



**annual**  
**report**  
2011/2012



**arts & culture**

Department:  
Arts and Culture  
REPUBLIC OF SOUTH AFRICA

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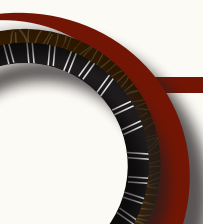
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# PART 1

## General Information



# PART 1: GENERAL INFORMATION

I have the honour of submitting the Annual Report of the Department of Arts and Culture for the 2011/12 financial year.



**Mr Sibusiso Xaba**

*Director-General*

*Department of Arts and Culture*

*31 August 2012*

## 1.1 VISION STATEMENT

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

## MISSION STATEMENT

- 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; and
- Guide, sustain and develop the archival, heraldic and information resources of the nation to empower citizens through full and open access to these resources.

## VALUES

- Professionalism;
- Competence;
- Integrity;
- Accountability; and
- Transparency.



## 1.2 LEGISLATIVE MANDATE

The mandate of the Department is derived from the Constitution of the Republic of South Africa, including the Preamble and Founding Provisions, and in particular:

*Section 16(1):* "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 30:* "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 32(1):* "Everyone has the right of access to -

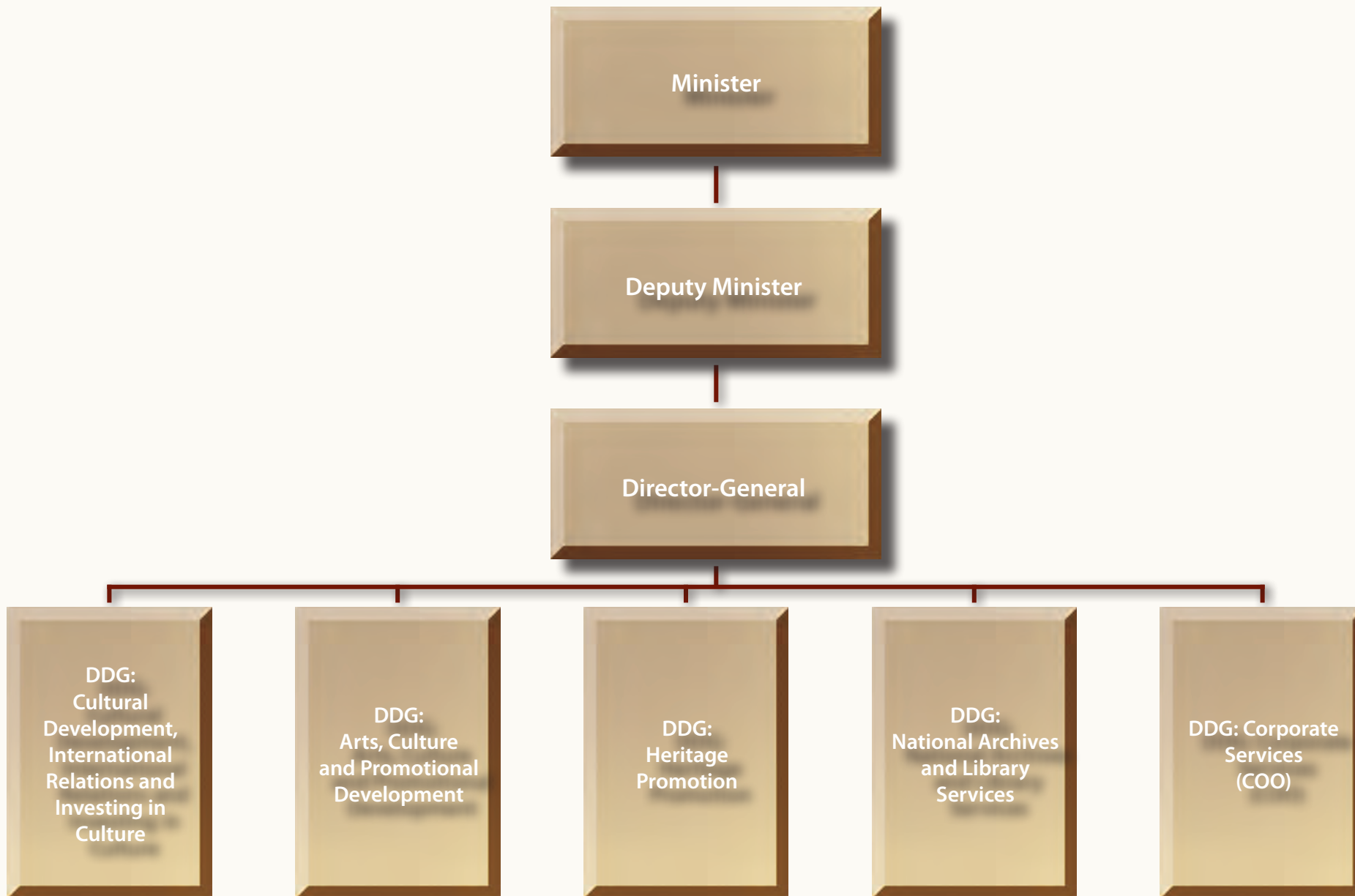
- (a) any information held by the state; and any information that is held by another person and that is required for the exercise or protection of any rights; and
- (b) any information that is held by another person and that is required for the exercise or protection of any rights."

The primary legislative framework of the Department emanates from the following Acts:

- National Film and Video Foundation Act, 1997 (Act No. 73 of 1997)
- National Heritage Council Act, 1999 (Act No. 11 of 1999)
- National Heritage Resources Act, 1999 (Act No. 25 of 1999)
- National Library of South Africa Act, 1998 (Act No. 92 of 1998)

- Pan South African Language Board Act, 1995 (Act No. 59 of 1995)
- South African Geographical Names Council Act, 1998 (Act No. 118 of 1998)
- South African Library for the Blind Act, 1998 (Act No. 91 of 1998)
- Cultural Institutions Act, 1998 (Act No. 119 of 1998)
- Culture Promotion Act, 1983 (Act No. 35 of 1983)
- Heraldry Act, 1962 (Act No. 18 of 1962)
- Legal Deposit Act, 1997 (Act No. 54 of 1997)
- National Archives and Record Service of South Africa Act, 1996 (Act No. 43 of 1996)
- National Arts Council Act, 1997 (Act No. 56 of 1997)
- Promotion of Access to Information Act, 2000 (No. 2 of 2000)
- National Council for Library and Information Act, 2001 (Act No. 6 of 2001)

### 1.3 ORGANISATIONAL STRUCTURE



## 1.4 FOREWORD BY THE MINISTER OF ARTS AND CULTURE



We are pleased to report that in the year that has passed, we embarked on a new strategy that we have coined Mzansi Golden Economy.

This strategy has sought to reposition the arts, culture and heritage sector, give it a new impetus and increase its contribution to economic growth and job creation. The financial year began with an arts and culture summit in Johannesburg in April, when we invited arts practitioners, key stakeholders and supporters of the arts to participate in the interrogation and adoption of this new strategy.

During the ensuing period, key stakeholders throughout the country were consulted, including our own cultural institutions, national departments and agencies as well

as labour and provincial delegations. Concerns were raised about overlapping institutional arrangements, unsustainable programmes and mainly funding challenges. We heard that the sector is regarded by some as “a nice to have” but not fundamental in improving peoples’ lives. Entrepreneurs expressed their views that their small initiatives should be elevated and be able to enter the national stage. Youth expressed concerns that the education system is not doing enough to develop talent and promote careers in the arts and humanities.

Most importantly, in our efforts to raise the profile of this sector we realized that, in order to build a case for unprecedented support of the arts, existing research needs to be collated, cultural statistics need to be defined and collected to demonstrate that the sector does play a vital role in economic growth and can do so much more if properly and adequately resourced.

The resultant Mzansi Golden Economy (MGE) Strategy will serve to address all these issues and to ensure that opportunities exist that enable the arts to make a greater contribution to the economic emancipation of our people.

As part of the work that followed the summit, a number of high-impact programmes were identified. Out of consultation processes, we appointed task teams whose focus would be to build on emerging initiatives, working through existing institutions, to complete detailed plans. Thus, the task teams set up began the necessary work of turning the strategy into business plans containing tangible deliverables. These programmes were conceptualized in a manner that allows the fostering of conditions in which creative industries can flourish and take their rightful place as the drivers of the new economy. Intensive work followed as task teams produced business plans on how this strategy would roll out and impact on the lives of our people. We took hard decisions to incorporate existing projects into large-scale MGE programmes that will create large-scale employment.

Our efforts were aimed at creating conditions conducive to increased appreciation of local artworks and artists. In this context, the Public Art Programme, Art Bank and Sourcing Enterprise are of crucial importance. As the year ended, plans were well advanced with regards to the design and development of commissioning arrangements for public art. This would incorporate direct grants to artists, designers and creative workers and support for small-scale, community-based initiatives. The Art Bank is envisaged to procure and curate art for government offices, to beautify spaces of prime significance in both government and private sector as well as our missions abroad. The National Arts Council is recognized as a key partner in the success of this project.

The Sourcing Enterprise is envisaged as a virtual enterprise, an online platform, and also a physical enterprise that will be piloted in Pretoria and then in each province. It will source and supply art products for government conferences and events. This would go a long way towards marketing and promoting cultural goods and ensuring quality control of our products.

At the centre of this strategy would be a focus on cultural precincts that are intended to be one-stop centres for the arts where we will develop creative industries, encourage new



investment and commerce, and house information centres. As the year ended, plans were well in advance in identifying the sites of the precincts in each province.

We agreed to expand national events by including the support of the touring of productions and exhibitions to these events. We have planned that all these events could be linked by the touring venture and we have targeted five incubators to pilot specific tour systems and establish best practice. This will enable producers, presenters and companies as well as individual arts and small enterprises to tap into subsidy programmes.

The success of the Mzansi Golden Economy Strategy will also depend on skills development. In this regard, discussions were held with the Department of Basic Education to place art facilitators in public schools. In addition to this education intervention, we have commenced work on producing detailed plans around the establishment of NACISA (National Arts and Cultural Skills Academy) as a legal entity and in the year ahead we will commence curriculum development in order to fully establish the workings of NACISA.

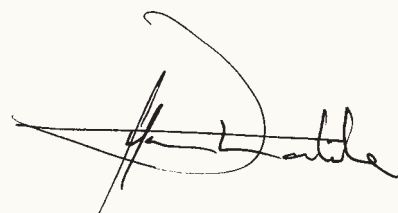
The research needs of the sector will be met through the establishment of a cultural observatory as part of a five-year research agenda to collect, monitor and evaluate statistical data, and create a physical and online library and tools. In the area of Heritage, we have incorporated existing projects in the Mzansi Golden Economy plans. Marine Underwater Cultural heritage has also been given attention with the aim of establishing a recreational underwater museum in the waters of Kosi Bay. The National Liberation Heritage Route has proceeded apace with infrastructure development.

We declared that 2012 would be the year of heritage. Working with the Independent Development Trust, implementation began on the refurbishment of O R Tambo's house in Bizana. This refurbishment process has included infrastructure such as the building of access roads. As part of the recognition of a centenary of our liberation heritage, the Waaihoek Church and the Maphikela house in Mangaung have been declared national heritage sites. In February 2012, we launched the John Langalibalele Dube Legacy Project in Inanda in KwaZulu-Natal.

Planning for the establishment of the Sarah Baartman Centre of Remembrance in Hankey in the Eastern Cape is well on track. Through heritage projects, we have laid the foundations for new histories to emerge and for new generations to learn how our people have strived for freedom and democracy, to pay tribute to the heroes of our struggle and to build on this rich, powerful and vibrant legacy. As part of telling of our stories, we have also increased our support of the film industry in the past year, particularly in the area of documentary productions and script writing. In the local music industry we championed an increase in local content and especially more needle time for the creators of content.

In promoting South Africa to the world, we examined our cultural agreements with a view to promoting South African arts and culture and signed new agreements to strengthen programmes of cooperation. Highlights of the past year included a cultural partnership with India. We also commenced preparation for a French-South African Season aimed at showcasing creative arts of each country to local audiences. South Africa, after many years of absence, also participated in the Venice Arts Biennale. In pursuit of a better Africa in a better world, we partnered with other SADC countries in popularizing the African Charter on a Cultural Renaissance, which will help to strengthen work done by the African Union on the cultural front.

This past year has demonstrated that with creativity, intellect and the right expertise, we can make strides in re-envisioning and repositioning the arts and thereby create better conditions for the creative industries to flourish and produce economic, social and cultural benefits for all.



**Mr Paul Mashatile (MP)**

*Minister of Department of Arts and Culture*



## 1.5 FOREWORD BY THE DEPUTY MINISTER OF ARTS AND CULTURE



In the year that has passed, we celebrated our 17<sup>th</sup> year as a democratic, non-racial and non-sexist country. This has meant 17 years of hard work to transform the South African political, economic, social and cultural landscape into a reality that benefits all our people, black and white. As the Department of Arts and Culture, we have strengthened the work we are doing to build an inclusive society and to nurture unity in diversity.

With this in mind, we put concerted effort into facilitating social dialogues among all sectors of our society. These should also be seen in the context of nation building, reconciliation and national healing as well as the all-embracing task of social cohesion. Last

year, we conducted 40 community conversations in eight of the provinces. These dialogues were intended also to strengthen efforts towards building a people-centred and caring society. At these conversations, participants outlined their challenges with regards to language barriers, class distinctions and cultural intolerance. They proposed that social cohesion be regarded as a national priority with ongoing workshops on promoting an inclusive society. To this end, plans to hold a national summit in the second half of 2012 are well advanced. We have partnered with researchers to produce a draft discussion document towards the development of a national strategy for building an inclusive and cohesive society.

In the past year we conducted a national workshop for all stakeholders on the standardizing of geographical names as part of our work to streamline and enhance processes and to guide communities, through their local authorities, on how best to deal with the legacy of the past and to ensure that names are true to our identity as a new nation.

The Use of Official Languages Bill, 2011, entered the parliamentary system. This legislation is intended to ensure that all languages enjoy equal status, and to elevate the status of the indigenous languages and sign language.

The complex task of building a united South African nation cannot be divorced from that of building an economically competitive and prosperous nation. The Department of Arts and Culture is consolidating its work to contribute to the national effort to reduce poverty, unemployment and inequality. Through the Mzansi Golden Economy Strategy, we have intensified our efforts to meet national developmental goals. The single biggest challenge facing our country is unemployment, and with this in mind we had a consultative summit with the sector in the Newtown Arts Precinct, Johannesburg, in mid-April. I am pleased to report that this Summit has ensured that arts, culture and heritage will take its rightful place at the core of the national effort to build a socially inclusive society and to contribute to economic growth and job creation. We are specifically emboldened by the fact that the Industrial Policy Action Plan 2 (IPAP 2) identifies the cultural industries as a sector that will be subjected to “focused and significant interventions” by the state.

We remain cognizant of the fact that a nation that does not know its history will have difficulty in mapping a path forward. Moreover, a nation that is not proud of its heritage, culture, languages and the best of its traditions will find it hard to compete with its peers.

The Department is committed to the important task of promoting a culture of reading and writing in all the official languages. Community libraries have been crucial in carrying out this task and we are pleased to announce that over the next three years we have allocated an additional R1,6 billion to expand access to library and information services, especially in previously disadvantaged communities.

We are pleased to report that we held our second National Book Week in 2011 and we hosted the second African women writers' symposium in partnership with the Windybrow Centre. In promoting communities telling their own stories, we hosted the National Oral History Conference in October in Mahikeng. In April last year, South Africa hosted the 67th FIAF (Federation of international Film Archives) Congress and summer school. We are pleased that the National Film, Video and Sound Archives of South Africa were co-opted into the executive of this esteemed body to represent the interests of African film archivists.

In pursuit of multilingualism, we engaged in a vigorous effort to reprint our indigenous-language literary classics together with the National Library of South Africa. To further promote multilingualism, we partnered with the CSIR's Meraka Institute on the Lwazi Project to develop a multilingual telephone-based system aimed at improving communication between government and communities. It also facilitates access to reliable information whatever the location of citizens (whether living in an urban or remote rural area), whatever their level of literacy, and whatever their language of choice.

In the year ahead, we will consolidate our work to strengthen social cohesion and nation building, and intensify our efforts to enhance the economic contribution of the arts.

I wish to take this opportunity to thank the Minister, the Director-General and all officials for leading the Department and ensuring that we fulfil our mission in the past year.



**Dr Joe Phaahla**

*Deputy Minister of Arts and Culture*



## 1.6 OVERVIEW BY THE ACCOUNTING OFFICER



I began my tenure as Director-General at the Department of Arts and Culture in May 2011. It was soon after the remarkable Consultative Summit held in the Newtown Precinct in April, which reviewed the arts and culture sector to reposition it in the New Growth Strategy. The overwhelming wish was for the Department to continue with its present programmes while introducing new ones, and building on, expanding and up-scaling existing ones. The need is to create large-scale, high-impact programmes maximising the growth and employment potential of the sector.

The Department is working on realigning its branches and units to work towards this goal. We are in the process of working to fill the many key vacancies in order to build the capacity of this Department.

The Department worked on the National Policy on the Digitization of Heritage Resources. This provides policy position on a range of issues pertaining to standards, formats, access, copyright and ownership of South African heritage. Stakeholders have already been given an opportunity to comment on the policy and they gave it a resounding endorsement.

The Events and Technical Services industry in South Africa is not yet a visible treasure. It has huge untapped economic potential. We have more than 150 documented Arts Festivals annually and other recurring events (including community festivals, parades, fairs, sporting events, exhibitions, corporate events and conferences). Festivals and other large-scale events

such as conferences are among the most successful vehicles available for our society to increase tourism, which will contribute to economic development and enhance our people's quality of life. South Africa has a strong organised sector that can create further jobs through events and technical services.

A proposal to do a Private Public Partnership (PPP) for the National Archives and Records Service of South Africa (NARSSA), incorporating the Presidential Archives/Library, National Film, Video and Sound Archives (NFVSA) and Records Centres has been submitted, because the NARSSA building at 24 Hamilton Street, Arcadia, is experiencing many challenges. It was erected in the 1960s and many structural issues were not taken into consideration when it was built. The building is now full to capacity, as is the NFVSA building in Church Street, which was not purpose-built for archival preservation of records.

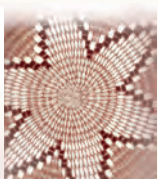
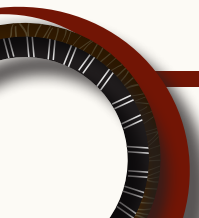
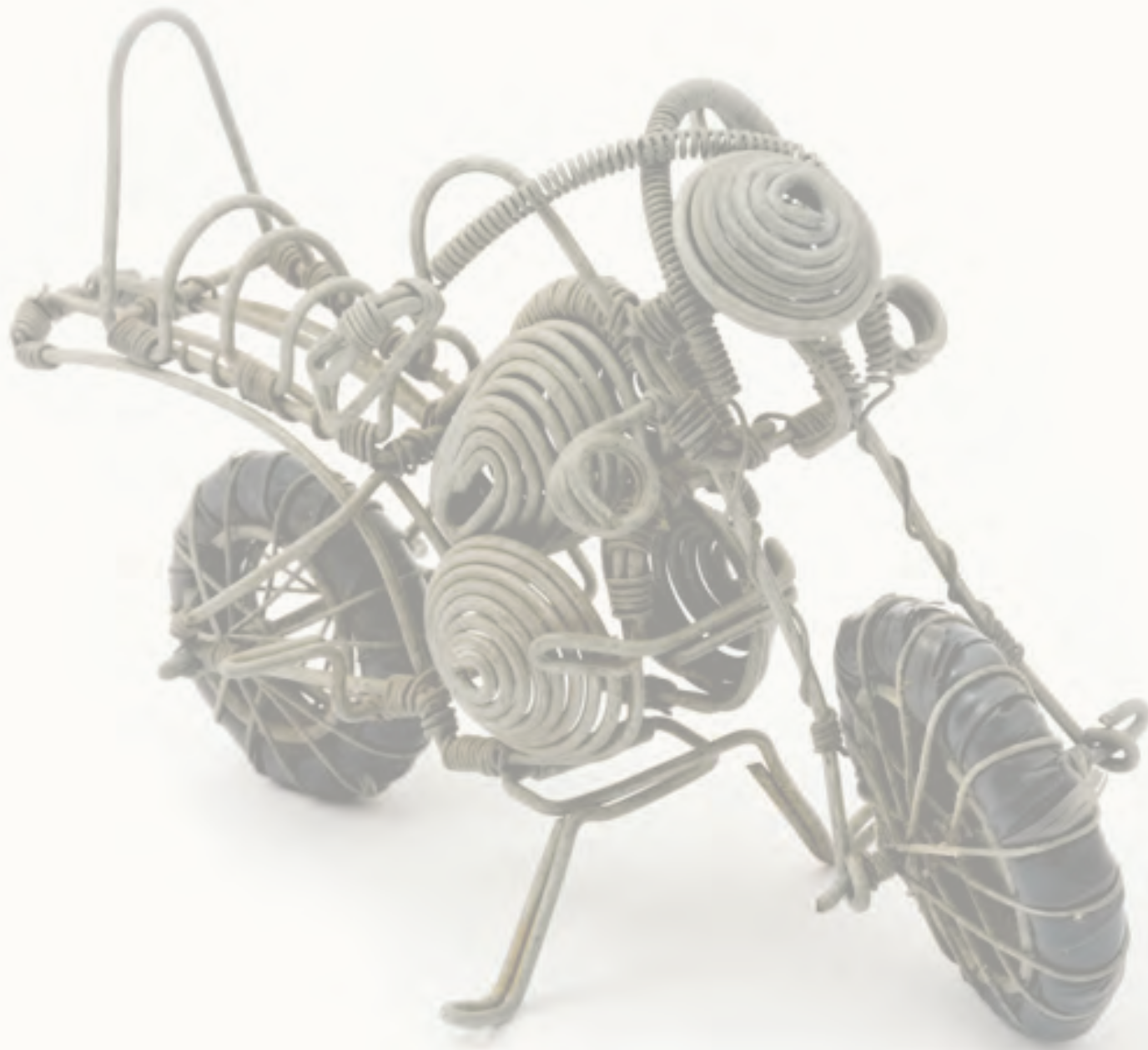
Since the current NARSSA building is now full to capacity, no new accruals (transfers) can be accepted. The NARSSA has had to resort to recommending private storage to government departments. It should be noted that these companies are not controlled by the NARSSA, therefore if anything happens to records while in their care, NARSSA will not be in a position to do anything about it. We will have to prioritise this matter.

I would like to thank the officials of the Department for the commitment and loyalty they have shown in the past year and look forward to a greater year in 2012/13.



**Mr Sibusiso Xaba**

*Director-General: Department of Arts and Culture*





## PART 2

# Information on Predetermined Objectives



# PART 2: INFORMATION ON PREDETERMINED OBJECTIVES

## 2.1 OVERALL PERFORMANCE

### 2.1.1 VOTED FUNDS

The table below depicts the allocation of the departmental vote among the six programmes, including the adjustments that were made during the course of the year under review.

Programmes	Main Appropriation R'000	Final Appropriation R'000	Actual Amount Spent R'000	Under Expenditure R'000
Administration	178,757	212,459	210,944	1,515
Performing Arts	549,379	594,631	562,647	31,984
National Language Service	101,570	99,418	98,734	684
Cultural Development	180,717	140,471	121,087	19,384
Heritage Promotion	763,702	752,702	690,554	62,148
National Archives and Libraries Services	694,452	737,252	721,866	15,386
<b>Total</b>	<b>2,468,577</b>	<b>2,536,933</b>	<b>2,405,832</b>	<b>131,101</b>
<b>Responsible Minister</b>	<b>Minister of Arts and Culture</b>			
<b>Administration Department</b>	<b>Department of Arts and Culture</b>			
<b>Accounting Officer</b>	<b>Director-General of Arts and Culture</b>			

### 2.1.2 AIM OF THE VOTE

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

The activities of the Department are divided into six programmes and their respective descriptions and programme purposes are as follows:

#### Programme 1: Administration

Purpose: Provide leadership, management and support functions to the Department.

#### Programme 2: Performing Arts

Purpose: Promote the performing arts.

#### Programme 3: National Language Service

Purpose: Promote the official languages of South Africa and enhance the linguistic diversity of the country.

#### Programme 4: Cultural Development

Purpose: Promote and develop South African arts and culture.

#### Programme 5: Heritage Promotion

Purpose: Provide policy, legislation and strategic direction for identifying, conserving and promoting cultural heritage.

#### Programme 6: National Archives and Library Services

Purpose: Facilitate full and open access to the archival and information resources of South Africa.



### 2.1.3 STRATEGIC OUTCOME-ORIENTED GOALS

During the period under review, the Department focused on the following strategic themes:

- Development, preservation and promotion of arts, culture and heritage
- Economic development
- Skills development
- Preservation for access to information
- Social cohesion and nation building

### 2.1.4 OVERVIEW OF THE SERVICE DELIVERY ENVIRONMENT FOR 2011/12

The Department of Arts and Culture exists to facilitate the full realisation of the potential of arts and culture in social and economic development, to nurture creativity and innovation, and to promote the diverse heritage of our nation. In this regard, the Department develops policies and programmes that will ensure the survival and development of all art forms, genres and cultural diversity with mutual respect and tolerance, including the recognition and advancement of heritage through equitable development and preservation of our experiences, heritage and symbols. Moreover, the Department also recognises that in order to realise the full potential of arts and culture, good governance, universal access to funding, mutually beneficial partnerships and equitable human resource development should underpin its programming and/or work. Significant progress has been made in most of the areas outlined above and a summary of the highlights and achievements for the year under review is provided below.

#### **PRIORITY AREA: DEVELOPMENT, PRESERVATION AND PROMOTION OF ARTS, CULTURE AND HERITAGE**

Countries preserve their heritage through permanent collections of various kinds, and through restoration and care of sites having religious, political, cultural, scientific, archaeological or

environmental significance. In so doing, they declare what has value for them and what they seek to preserve as evidence of their own.

#### **a) Support for Arts, Culture and Heritage institutions**

The Department manages and provides funding to 28 institutions, which include Freedom Park, Robben Island Museum, National Heritage Council, Iziko Museums, Artscape, State Theatre, Market Theatre, National Arts Council, and National Film and Video Foundation. All these organisations are important elements in the strategy to develop, preserve and promote arts, culture, and heritage in South Africa. The assets and expertise held in these institutions are of major national and regional significance and contribute immensely to tourism promotion and other entrepreneurial activities. The arts and culture institutions also provide opportunities for life-long learning, which are not found at any other public institution.

#### **b) National Monuments and Sites**

The identification of sites of significance and the erection of monuments of remembrance are not only geared at preserving our heritage but are also seen as an opportunity to redress imbalances of the past. The process of erecting national monuments is done in a systematic way, where communities are encouraged to locate and mark heritage sites that are important to their identity. The Department, together with its provincial counterparts, provide resources for the establishment of infrastructure of the approved sites.







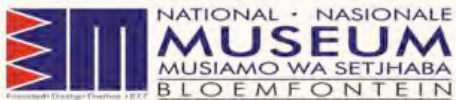
ARTSCAPE



War Museum of Boer Republics



SOUTH AFRICAN LIBRARY FOR THE BLIND



William Humphrey Art Gallery



### **Declaration of the Voortrekker Monument**

On the 16<sup>th</sup> of March 2012, the Minister of Arts and Culture announced the declaration of the Voortrekker Monument as a national heritage site. The site has a deep historic meaning and significance to South Africans especially the Afrikaner community. The declaration marked a significant milestone in the journey of showcasing our diverse cultural backgrounds as a nation and further signalled the important steps the country is taking towards strengthening reconciliation. The declaration also affirmed that the South African nation is a product of many streams of history and culture, representing the origins, dispersal and reintegration of humanity over hundreds of thousands of years.

### **Freedom Park**

Located a few meters from the Voortrekker Monument is Freedom Park, which depicts the struggles of black communities for freedom. Significant progress was made on the development of the Freedom Park Museum, //Hapo//, the second phase of development of Freedom Park. //Hapo// will tell the South African story of pre-colonial, colonial and post-colonial times.

### **The Reconciliation Road**

In December 2011, the Department of Arts and Culture facilitated the opening of the road linking Freedom Park and the Voortrekker Monument. In addition to improving access to both these facilities, the road is a symbolic gesture signalling a new era in which the two institutions will work together to build an inclusive South African society. Linking the two institutions will assist in telling the South African story in its entirety.

### **c) Celebrations and commemorations**

The Department takes the lead in the development of programmes for commemorations and the celebration of significant events. There has been a major shift in the design of these programmes to ensure that they are more imaginative and meaningful, are better coordinated, give value for money, and acknowledge wholly domestic events that are internationally unique.

#### **100 years of Alexandra Celebration**

The Department sponsored the production of "Azikwelwa", a music production to celebrate the struggle history of Alexandra Township, which turns 100 in 2012. The show is based on the 1950s Alexandra Bus Boycott, focusing on the residents' participation in the boycott and the subsequent impact on their lives. It brings to life the camaraderie, courage and hope of a community, which ultimately led to victory over a penny fare increase.



**In Action: Actors showcase their skills during the play**

### Samara Machel's 25<sup>th</sup> Anniversary Commemoration

The 17<sup>th</sup> of October 2011 marked the 25<sup>th</sup> anniversary of the death of Mozambican president, Samora Machel. South Africans and Mozambicans gathered *en masse* at Mbuzini village (Mpumalanga) to commemorate a leader who played a pivotal role in the fight against apartheid and colonial rule. The presidential aircraft carrying the President (Samora Machel) and his entourage of 35, including the former president, were travelling from an international meeting in Zambia when the plane crashed and all on board lost their lives. The tragic incident became known as the "Mbuzini Tragedy". The South African and Mozambican governments are jointly building a memorial and an interpretive centre. These are aimed at commemorating the role played by the martyrs and survivors of the January 1981 attack in the struggle for liberation in South Africa.



President Jacob Zuma met Minister Paul Mashatile



Cultural group performance

### Wreath-laying ceremony and launch of JL Dube Legacy Project

As part of a programme to honour the heroes and heroines of the national liberation struggle, the Department paid its respects to one of the founding fathers of the ANC, Dr JL Dube. The event was marked by the laying of wreaths at the refurbished and restored graves of Dr JL Dube, his wife and children and the launch of the JL Dube Project at Ohlange Institute in Inanda.

The Department will spend over R65 million on the Project, which includes the building of an interpretative centre; conversion of JL Dube's house into a museum; and construction of a pedestrian bridge linking the Ohlange Institute with the new house. The Project will create both contract and permanent jobs. It will be a vehicle for investment and developing the human capital of the surrounding Inanda Community, including youth development through training. Other initiatives envisaged through this Project include the establishment of a community newspaper and radio station that will be housed at what will be known as 'The Tower of Hope'.

### The Indian Festival in South Africa



The Department hosted an Indian festival in South Africa from June until August 2011 as part of implementing the bilateral cultural agreement with India. The Festival took place in various towns and provinces in South Africa, including Limpopo and the Eastern Cape. The visiting groups from India held workshops with various community art groups in provinces and towns they visited. The events were held in partnership with provinces and municipalities.

The Indian Government will host the South African Festival in India late in 2012 to reciprocate the Indian Festival in South Africa. The Department of Arts and Culture aims to use the festival to market South African arts and culture abroad.

### **Celebration of National Days**

For the past three years, the Department has been the custodian of the Nelson Mandela Day celebrations. During the year under review, the event was held in Limpopo and coincided with the 93<sup>rd</sup> birthday celebration of this international icon. The theme for the event was “Working together to build a caring society”. The theme reinforced Madiba’s call for people to take initiative to address the socio-economic disparities on a local and global scale. Members of the public were challenged to volunteer 67 minutes of their time for public good and for the betterment of the world.



**Deputy Minister Joe Phaahla lead by example,  
painting the police station**

The Eastern Cape, a region renowned as the site of intense struggles against colonialism, was chosen to launch the Heritage Month celebrations for 2011/12. The actual celebration of the National Heritage Day was held in Mpumalanga on the 24<sup>th</sup> of September 2011. The theme was “Celebrating the Heroes and Heroines of the Liberation Struggle in South Africa”. The focus was on highlighting and paying tribute to the men and women, recognised and unrecognised, who can rightfully be considered the liberation icons of our freedom and democracy, irrespective of their race, political creed, or background in life. The day was marked by a keynote address by the Acting President, Mr Kgalema Motlanthe, and by cultural performances and parades.



**Minister Paul Mashatile and Deputy President Kgalema Motlanthe  
viewing an art exhibition**

### **d) Promotion of National Symbols**

Government has prioritised initiatives geared at nation building and social cohesion. National symbols are central to building a national identity and cementing social cohesion, hence the need to transform national symbols to reflect the values of democracy. National symbols that were designed in the new dispensation are the epitome of an inclusive, diverse, non-racial society that appreciates and celebrates indigenous heritage. The Department continues to disseminate and popularize knowledge about national symbols through education,

publications, workshops, exhibitions and the distribution and installation of flags in schools, public buildings and households.

### **Flags in Schools Programme**

The government's drive to have flags hoisted in all public institutions saw a total of 3 000 flags distributed in all nine provinces in 2011/12. Key lessons learnt from this programme were the acute shortage of knowledge on what the flag stands for and how it should be mounted. An educational project will be developed to remedy this shortcoming.

### **Magnificent Fridays**

The national symbols, including the national flag and the national anthem, are popularized with the aim of promoting national pride. Our sporting bodies embody the country's national symbols. The Department of Arts and Culture, in collaboration with the Department of Sports and Recreation, toured the country to garner support for the respective international rugby, cricket and netball tournaments during the Magnificent Fridays Campaign to support the sports stars and promote our symbols.

#### **e) Naming of Geographical Features**

The Department is mandated to transform the South African heritage landscape to incorporate the principles of access, redress and participation. Part of the mandate includes considering proposals for the approval of new place names and for changing existing place names in South Africa. The principles applied take account of linguistic, historical, cultural and practical considerations to avoid duplication, offensive names or confusion between similar names. The naming of geographical features in South Africa is seen as part of the process of forging a common identity and nationhood.

To this effect, the Department and the South African Geographical Names Council (SAGNC) successfully convened public hearings in all provinces in the country, which culminated in a national workshop to empower relevant officials from all three spheres of government.

The theme of the workshop was "forging a common South African identity and nationhood through naming". The workshop was attended by more than 300 officials from all three spheres of government and representation from the full spectrum of socio-political and ideological orientation.

The purpose of the National Geographical Names Workshop was to share and exchange information among various SAGNC stakeholders; agree on an action plan to accelerate the programme of standardization of names in South Africa; and create linkages with previous undertakings from previous workshops/conferences.

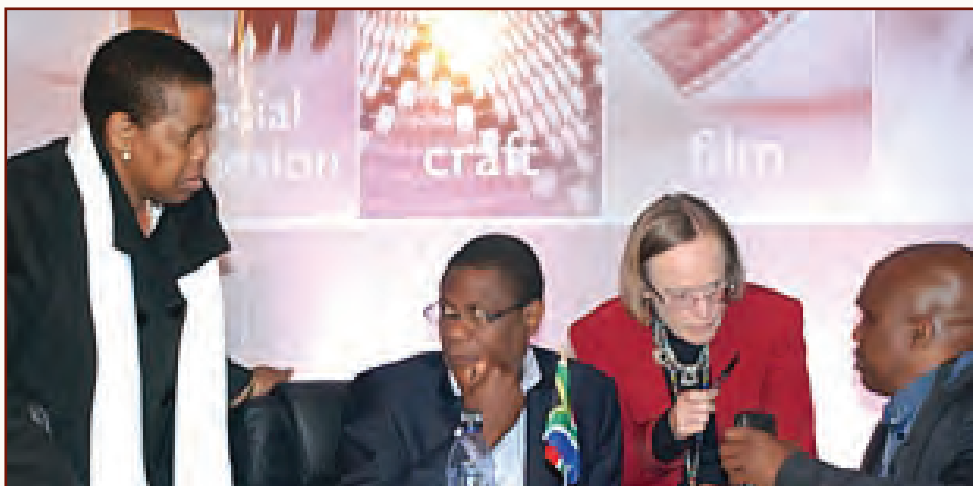
As a result of these engagements, there has been a significant improvement in the number of names submitted for standardization in the 2011/12 financial year. The SAGNC received 190 proposals for processing, of which 83 applications were referred back for further consultation and verification and the remaining 107 were approved by the Minister for publication in the *Gazette*. A comprehensive list of all the names that were approved is available on [www.sagnc.dac.gov.za](http://www.sagnc.dac.gov.za)

### **PRIORITY AREA: ECONOMIC DEVELOPMENT**

The Department continues to make significant strides in positioning the cultural and creative industries as one of the main drivers of economic growth and job creation in our country. Efforts are being directed at ensuring that the cultural and creative industries are organised around the production and consumption of culture and related services, and that huge investments are made in skills development, infrastructure provision and mutually beneficial partnerships. Visits have been made to countries such as China and Italy to observe and learn how these countries are defining the role of the arts in the 21<sup>st</sup> Century.



**a) The Consultative Conference on the Mzansi Golden Economy (MGE) Strategy - Repositioning Arts and Culture as a major contributor to the economy**



**Ms Veliswa Baduza (COO), Minister Paul Mashatile, Consultant Trish Hanekom and Deputy Minister Joe Phaahla in discussion**

The unveiling of the Mzansi Golden Economy (MGE) strategy is an effort by the Department to increase its focus on unleashing the potential of the arts, culture and heritage sector as a contributor to job creation and economic growth. Through this strategy, the Department outlines a detailed plan on how the arts, culture and heritage sector will contribute to the national goal of creating 5 million jobs within the next 10 years. The creative industries will play a bigger role than they do now in realising the objective of creating sustainable jobs, hence the focus will be on a strategy for creative industries that begins to realise the vast economic potential of the arts.

The adoption of the MGE strategy took place at a summit convened in April 2011 at the Newtown Cultural Precinct, Johannesburg. This Summit brought together more than 1 000 delegates from all parts of our country. At the end of the Summit, delegates declared: "Our culture and heritage are key to nation building and social cohesion, and these are the ingredients for creating a climate of social stability and economic growth".

They also declared that "the creative economy in South Africa has the potential to be a leading sector in generating economic growth, employment and trade as is the case in many advanced economies". They committed themselves to "facilitate the expansion and growth of existing initiatives in the cultural and creative industries to create large-scale and high-impact programmes, maximising the growth and employment potential of the sector."



**Consultative Summit Committee**

The Summit put forward a number of specific proposals to strengthen the contribution of our sector to the economy. These included the establishment of an art bank; a touring and sourcing company; initiating a public art programme; the establishment of a cultural observatory; encouraging arts education in schools; the establishment of the National Cultural Industries Skills Academy of South Africa (NACISA); and the implementation of the national liberation heritage route.

**b) The Film Industry**

Film has been identified as one of the art forms to be prioritised for support and strengthening as it has a huge potential for job creation and economic growth and development. To this end, the Department was successful in lobbying National Treasury to provide funding to the

value of R130 million over the next three years (MTEF period).

### **Script Development and Production**

- 33 projects were granted development funds. These include 23 documentaries, 9 feature-length films and 1 short film.
- 28 projects received production funds. These include 12 documentaries, 15 feature length films and 1 short film.
- 35 applications for state funds were received.

### **67<sup>th</sup> FIAF International Congress**

In April 2011, the Department hosted the 67<sup>th</sup> International Federation of Film Archives (FIAF) Congress. The FIAF Congress brings together the world's leading institutions in the field of moving picture heritage, dedicated to the rescue, collection, preservation and screening of moving images. Founded in 1938 with 4 members, the FIAF now comprises more than 150 institutions in over 77 countries.

### **c) Participation in international festivals and events (*Building new audiences and developing new markets*)**

The future of the arts and cultural expression lies in the development of new audiences and markets. In developing new markets and potential audiences, the Department is committed to raising public awareness of and showcasing arts and culture offerings in major festivals and events. Such festivals and events will provide opportunities for artists and create greater audiences and markets for the arts.

### **COP17 International Conference**

The showcasing of South African arts, culture and heritage took centre stage at the 17th United Nations Framework Convention on Climate Change (COP17/CMP7), which took place in Durban from 28 November to 11 December 2011. The Department displayed a myriad

of arts and culture activities on the fringe to cater for the observers, non-governmental organisations and civil society as well as locals. The Conference was attended by delegates from 194 countries. The staging of cultural activities at international events is part of the grand plan to popularise and internationalise South African arts and culture.



Some of the key activities that took centre stage at the COP17/CMP7 included:

- The launch of the Mzansi Golden Economy Guide Book by Minister Paul Mashatile at the Climate Change Response Expo (CCR Expo) on the 29<sup>th</sup> of November. The event attracted approximately 220 VIP guests, including business executives, delegates, visitors, academics, intellectuals, journalists, cultural activists, arts practitioners and a host of other people. The MGE Guide Book not only highlighted important heritage sites in the country but also gave important information on venues and dates of the cultural programme aimed at raising the role and contribution of the arts, culture and heritage sector in the economy.
- The "Beautiful Things" stand exhibited items that were sourced from around the country and mostly made from recycled or natural materials. The stand scooped the Best Large Green Stand Award for excellently incorporating sustainability principles



into the design and manufacture of its presentation. Through the stand, the arts, culture and heritage sector made a statement on its commitment to using material that does not threaten or pose a danger to the environment.



- Performing Arts was also one of the highlights. Performances took place at the airport, accommodation venues, the Climate Change Response Expo, Jabulisa Festival and the University of KwaZulu-Natal.
- The Visual Arts (public art and film) were represented by installations at the ICC and accommodation venues.

Other key highlights of COP17 worth mentioning included:

- Over 200 individuals were engaged in the realisation of the overall programme, generating over 2 400 work days.
- About 324 employment opportunities were created, 102 of which were for women in the performing arts.
- Training and professional development opportunities for over 80 artists and craftspeople from Durban and KwaZulu-Natal.
- The work of over 300 artists and craftspeople was showcased during the course of the event. One of the organisations participating in the showcasing of art in hotels (Africa Ignite) reported sales in excess of those secured in the context of the 2010 World Cup.

### **The Cape Town International Jazz Festival**

The Department continues to be a major sponsor of the Cape Town International Jazz Festival, one of Africa's largest gatherings. It has attracted an estimated 32 000 fans from around the world and is rated the 4<sup>th</sup> biggest jazz festival in the world. It is estimated that the festival contributed R500 million to the Cape Town's GDP in 2011 and created more than 2 000 jobs.



**From Left to Right: Rashid Lombard, Executive Mayor Patricia de Lille, Minister Paul Mashatile, Cheryl Mulder-Verbruggen and Billy Domingo**

The 2011/12 Festival saw a blend of young and veteran local artists sharing the stage alongside other top international artists, including Hugh Masekela, Dorothy Masuku, Zama Jobe, Zahara, Unathi, Zakes Bantwini, HHP, Steve Dyer, Adam Glasser, Sophia Foster, Herbie Tsoaeli, Victor Khula, and many more.



### **Buyele'khaya Festival**

The Department supported the Buyele'khaya Festival hosted in the Eastern Cape. The Festival attracted about 20 000 music lovers from all over the country thus encouraging cultural tourism among South Africans. Eastern Cape artists were also afforded the opportunity to entertain their communities and create a number of job opportunities ranging from technical, security and hospitality services to the creative industry sector.

### **Cape Town Carnival**

The Cape Town Carnival is South Africa's fastest growing free cultural community-based event. In 2010, the Carnival attracted 17 000 spectators. In 2011, there were 60 000 spectators in Long Street. The Carnival is an interactive spectacular that showcases the artistic and performance skills of Cape Town's diverse communities. It incorporates music, dance, costume and float design and production and crafting. Participants come from schools, universities, community organisations and voluntary professionals. The Carnival is a major income generator for Cape Town through tourism. Skills are transferred through developing various community programmes.

### **South Africa–French Seasons**

South Africa and France are preparing to host the SA–French Seasons 2012 and 2013, starting with the hosting of the French season in SA in July 2012. South Africa has reached an agreement with the French authorities to have an extensive six-month exchange of events between the two countries. Areas of collaboration include all genres of arts and culture, economics, technology, tourism, innovation and education, sharing knowledge and skills.

### **PRIORITY AREA: SKILLS DEVELOPMENT**

Individuals are the engine room of the arts and cultural sector. The Department has identified the need for a system of whole-of-career cycle support, including ongoing professional development as an important catalyst for creative renewal.

The Department is already contributing to skills development through many arts and culture programmes, including the provision of bursaries.

### **The Bursary Programme**

The Heritage Promotion Bursaries Programme was launched in 2011. The Department was allocated R9 million over the MTEF period 2011/12–2013/14 for this programme and the first tranche of R1,5 m was received in April 2011. The Department received an overwhelming number of applications and the first cohort of bursary recipients was introduced to the Deputy Minister at a dinner in April 2012. Memorandums of Agreement were signed with universities that are hosting the bursary recipients, including the Universities of Limpopo, Pretoria, Witwatersrand, Johannesburg, North West, Western Cape, Rhodes and Venda.

The National Language Service also promotes skills development as part of its efforts to promote the language profession and the countries' official languages. During the year under review, the Department provided bursaries to 312 post-graduate students for studies in language practice, including translation, language policy development and terminology studies. In addition undergraduate students were also awarded bursaries in the field of language practice. The hosting institutions for the bursary recipients include Unisa, the University of Zululand, Walter Sisulu University, the University of Limpopo, and the University of Johannesburg.



## Other Skills Development Initiatives

Approximately 60 learners from across the country were taught about South Africa's underwater heritage. The learners were part of the underwater Youth Development Programme that is supported by the Department and is implemented in partnership with South African Heritage Resource Agency and Robben Island Museum. The programme was launched by the Deputy Minister of Arts and Culture, who reiterated the importance of supporting a programme of this nature as it provides an opportunity for young people to pursue careers in this unfamiliar sector. The learners came from all nine provinces and were taught and provided with opportunities to dive, snorkel and explore South Africa's underwater treasures.



**DG Xaba with youth during the Underwater Cultural Heritage event**

## **PRIORITY AREA: ACCESS TO INFORMATION**

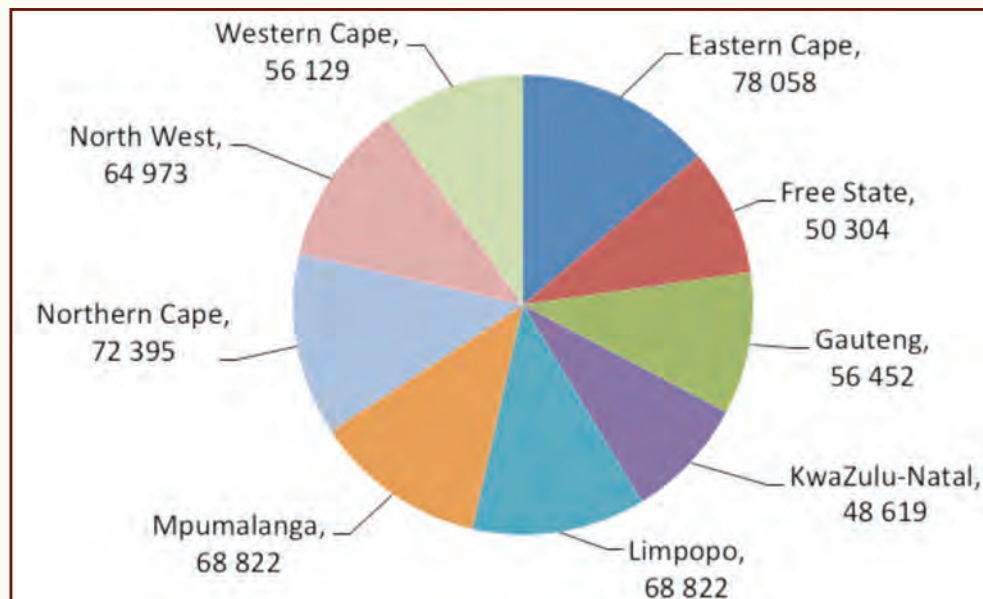
Information is a prerequisite for raising educational standards, advancing democracy, participating in decision-making, developing the economy and enhancing the quality of life. Community libraries and other information resource centres have an exceptionally important role to play as facilitators of lifelong learning, and should ideally be linked to arts, community and education centres.

### Community Libraries Infrastructure

Libraries are an integral part of society, providing access to educational, cultural and recreational documents, programmes and resources. Various types of libraries and resource centres play a vital role in the provision of information, support to formal and non-formal education, and the promotion of a culture of reading and learning. To this end, the Department has earmarked R1,6 billion to expand access to library and information services, especially to the information-deprived and neglected categories of people. Since its inception three years ago, the library recapitalization programme has achieved the following milestones:

- Over 600 professional and support staff have been appointed at community libraries across the country.
- Built new community libraries, including Mohlakeng in Gauteng, Mbazwana in KwaZulu-Natal; Rapotokwane, Mutale, Shiluvane and Bakgoma in Limpopo; Hluvukani and Botleng in Mpumalanga; Nababeep in the Northern Cape, and Dertig, Mogwase, Ipeleng and Lebaleng in North West Province.
- Upgraded existing libraries – 56 libraries were upgraded in 2011/12 financial year alone, of which 11 are situated in the Eastern Cape, two in the Free State, six in Gauteng, three in KwaZulu-Natal, one in Limpopo, 27 in the Northern Cape, five in North West and one in the Western Cape.
- The installation of information and computer technology in 993 community libraries across the country, thus giving citizens access to electronic information.

The allocation of the community library conditional grant for 2011/12 is depicted in figure 1 below:



### **National Book Week**

The findings of the 2007 research on reading habits confirmed the grim reality that South Africa is not a reading nation. The absence of an entrenched reading culture even among the literate sectors of society calls for full utilisation of literature in education policy to develop speaking, reading, writing, comprehension as critical skills. The National Book Week was established to celebrate books and encourage a love of reading while at the same time promoting South African writers, publishers, booksellers and related businesses.

Through the 2011/12 Book Week, the Department was able to reach out to more than 20 million South Africans and donated books to communities in all nine provinces. This feat was realised using various media platforms, including partnerships with SABC 1, Metro FM and the Airports Company of South Africa. Ambassadors, constituted of personalities that command a huge following among the youth, ranging from writers, popular musicians, radio and TV personalities, were also identified and used to raise awareness about reading.

### **NARSSA Website**

The National Archives and Records Service of South Africa (NARSSA) website is more than 10 years old and it became evident that the website as well as the content needed to be revamped and updated to improve our services to our clients. The new website will be much more interactive and will improve access to archival records. Other services that will be available on the website will include electronic transfer lists; registering as records managers; registering as participating institution to the National Registers; participating institution form (PIF); and much more. The new website will also be accessible in all 11 official languages.

### **The National Archive Open Week**

The National Archives and Records Service of South Africa hosted an open archives week from 5-9 September 2011 to coincide with Heritage Month. During this period, 25 schools from around Tshwane attended the Open Week where they got to learn about the importance of and the services provided by the National Archives. During the same week, the Friends of the Archives Programme was launched and an interim committee selected. The Friends of the Archives will assist in advocating the work of the National Archives. One of the challenges faced by Archives throughout the world is visibility. This forum will assist to publicise the activities of the Archives and encourage donations, especially records of historical value.



**Students are shown some archived materials during National Archive week**



## **PRIORITY AREA: PROMOTION OF LINGUISTIC DIVERSITY**

### **Human Language Technologies**

Human Language Technologies (HLT) has been identified as an implementation mechanism of the National Language Policy Framework (NLPF). The aim of HLT is to enhance the quality of terminology development and translation – a technology dimension. The Department partnered with North West University to develop machine-translation systems for English to isiZulu, Setswana and Afrikaans, respectively. Systems for the other official languages will also be developed in the next financial year. The systems assist translators in their work by expediting the translation process and ensuring quality and standardisation. The systems are currently available as Free and Open Source Software (FOSS) and are in use by the National Language Service and by freelance translators.

South Africa is rated as one of the leaders in HLT among the developing countries and therefore a number of countries have seen SA as a potential partner. A cooperation agreement was signed between the Department and the Dutch Language Union, which represents Dutch-speaking communities in both the Netherlands and Belgium. A delegation from the Dutch Language Union (DLU) met with the National Language Service of the Department of Arts and Culture in October 2011 to discuss opportunities for collaboration between South Africa and the 'Low Countries' (Belgium and the Netherlands) in the areas of translation, terminology, literature and language policy development. The event stemmed from a letter of intent for closer cooperation signed by the Deputy Minister of Arts and Culture, Dr Joe Phaahla, and the Chair of the Committee of Ministers of the DLU, Ms Marja van Bijsterveldt-Vliegenhart.

### **Language Planning and Development**

The Department is mandated to provide strategic leadership in language policy. To this end, the Department hosted two separate consultative conferences in 2009 to deliberate on the development and promotion of literature in all official African languages. Subsequent to 2009, a follow-up conference was convened in September 2011 to deliberate on and finalise the strategies that will address issues relating to publishing conditions, translation as a worldwide strategy to develop literature, the role of mass media as well as literacy and readership.

In order to ensure better coordination of language development in all three spheres of government, the Department has established a National Language Forum (NLF). The forum is constituted by government representatives and PanSALB, and is tasked to coordinate and monitor the established language structures. During the year under review, the 13<sup>th</sup> NLF was held in Pretoria to discuss issues related to legislation and provincial reports to the National Treasury.

### **National Braille Production Needs and Related Braille Policy Matters in South Africa**

The Department partnered with the South African National Council for the Blind in 2008 to explore ways of reducing the cost of Braille printing. Subsequently, the Department approved funding to conduct a comprehensive investigation into the various Braille production houses, their capacity, their clients, and the various factors that impact on the quality and cost-effectiveness of Braille printing, and thus on access to information for visually impaired readers. The expected outcome of the investigation is a comprehensive overview of the quality, coordination, training (including training of trainers), standardisation, and financing involved in the production of Braille; and comprehensive recommendations on possible measures for improving the status quo, and a comprehensive, national and strategic Braille production policy.

## CROSSCUTTING PROGRAMMES

### a) Global Positioning

Through membership of and association with various multilateral organisations (UNESCO, SADC, OAU), South Africa is able to contribute to world cultural affairs and at the same time benefit from international experience and expertise. South Africa is a signatory to various international conventions on arts and culture that present local artists with a range of international cultural exchange opportunities.

#### New cultural agreements signed



**Chinese Vice Minister Zhao Shaohua and Acting Minister of Arts and Culture Tokyo Sexwale shake hands after the signing ceremony**

During the period under review, the Department strengthened South Africa's bilateral and multilateral international relations in the field of arts, culture and heritage by signing a number of new cultural cooperation agreements with strategic partners, including Angola, Tanzania, Argentina and Palestine. These agreements will strengthen cultural exchanges and other joint projects with key partners on the continent and in the Middle East. The Department also signed a programme of cooperation (PoC) with China, a co-production treaty with New

Zealand to facilitate cooperation on film production, and a memorandum of understanding on language cooperation with Belgium and the Netherlands.

#### Cooperation with African Union institutions in South Africa

The Department collaborated with the African Union to lobby the ratification and signing of the African Charter on Cultural Renaissance across the continent, thereby strengthening cultural cooperation and integration of cultural policies in Africa. The hosting of a workshop to discuss the Charter in November 2011 marked the turning point in the promotion of arts and culture on the continent. It is hoped that the Charter will play a significant role in preserving and celebrating Africa's history as well as directing a future characterized by shared values of the African Union, i.e. stressing unity, peace and prosperity on the continent.



### **Strengthening relations with the SADC**

The Department partnered with Mexico, Botswana and Mozambique in launching a major rock art project in October 2011. This international collaboration is aimed at building capacity and assisting with the implementation of rock art research and heritage management projects in the four countries. Africa has recently been recognised as the originator of rock art dating back 70 000 years when humans in South Africa and Botswana inscribed rocks with complex symbolic patterns. South Africa is also home to at least 15 000 rock art sites, some of which rank among the best in the world in their technical quality, richness in detail, symbolic sophistication and antiquity. Many of these have been included in the UNESCO World Heritage List.



The Department agreed with Angola to further strengthen relations in the SADC by co-hosting an SADC Ministers of Culture Colloquium in 2012 to discuss cooperation and joint projects on the sub-continent. The Department has finalized a post-conflict reconstruction and development plan, and will start implementing projects in the field of arts and culture in the DRC.

### **Building South-South Cultural Relations**

The Department reached an agreement with the IBSA partners, India and Brazil, to explore the economic aspects of culture and cultural industries. In 2012, the Department will bring together experts from the three countries to discuss and propose joint projects.

The Department is also engaging partners from the South, which include Brazil, Russia, India and China, to:

- Explore ways of ensuring that arts and culture is on the agenda of global forums; and
- Build on the power of the arts to contribute to alleviating poverty and ensuring sustainable livelihoods for its practitioners.

The Minister attended the celebrations of the independence of Jamaica from 31 July to 4 August 2011, where he committed to support Jamaica's 50<sup>th</sup> year of independence in 2012 and to work together to support the Jamaican celebration in South Africa.

## YOUTH AND PEOPLE WITH DISABILITIES

### Youth Development Programme

The Department formalised working relations with the National Youth Development Agency (NYDA) through the signing of a memorandum of understanding (MoU). Through this MoU, the two parties have agreed to collaborate on youth development programmes, including commemoration of the June 16th Youth Day. In giving effect to this undertaking, a successful youth month programme was jointly hosted at the State Theatre to highlight the significance of Youth Day. Furthermore, the youth was mobilised to volunteer their time to paint the children's shelter at Mamelodi Police Station.



Ms Veliswa Baduza (COO) exchanging files with Mr Steven Ngobeni (CEO) of the National Youth Development Agency

### TrendSetter Initiative

In January 2012, the Department launched the TrendSetter Initiative (TSI), a programme aimed at introducing youth to the arts, culture and heritage sector. Through this programme, youth between the ages of 18 and 35 will be recruited and trained in various aspects of arts, culture and heritage topics.

### Field Band Foundation Celebrations

The Department supported the 2011 Field Band Foundation National Championships. This initiative is done in collaboration with the Department of Basic Education's National South African Schools Chorale Eisteddfod (SASCE) and is geared at building mass participation of youth and children in music and performing arts. Such ventures are also aimed at ensuring early identification of talent, while at the same time building audiences and stimulating demand.



## **Support of Disability Programmes**

Our Constitution compels government programmes to be as inclusive as possible, and to accommodate previously marginalised groups. To give effect to this imperative, the Department has provided support to a number of programmes that promote participation of artists with disabilities in arts, culture and heritage. For example, the Zwakala Arts Talent Awards was hosted in collaboration with DEAF TV, and a theatre production by African Sinakho Arts titled 'In Blood' featured actors with disabilities sharing the stage with 'able-bodied' artists.

## **GOVERNANCE AND ACCOUNTABILITY**

Over the years, there has been growing perception of rising competition, rivalry and non-cooperation among government institutions and its officials. The introduction of the Outcomes Framework was government's effort to address this and thus give effect to the slogan "Working together we can do more". The signing of delivery agreements between the Ministers and the President is destined to introduce a new culture of working together among government departments. It means that there will more cooperation, consultation and team effort among departmental officials to pursue the same goals.



**Working together - Minister Paul Mashatile and his  
Deputy Dr Joe Phaahla**

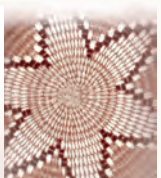
The Department has embraced the call for improved cooperation by establishing a number of coordinating structures between itself and its associated institutions to ensure synergy in the implementation of the Department's policies. Progress has been made on this aspect through the establishment of a CEOs' forum, which had its first meeting on the 26<sup>th</sup> of August 2011. The role of the CEOs' forum is to serve as a link between the Department and its associated institutions, and focus on collaboration, streamlining and alignment of systems, integrated planning, budgeting, and reviewing of performance.

The Department also signed shareholders' compacts with its 28 public entities. A shareholders' compact is a performance management agreement in which the council/board agree with the Minister on performance targets for a particular financial year. Such an agreement will ensure better alignment and improved delivery of the sector mandate.

Several boards/councils of the Department's associated institutions, including the National Film and Video Foundation, the Nelson Mandela Foundation and the National Arts Council, were reconstituted and inaugurated by the Minister during the year under review to ensure continued provision of leadership in our associated institutions.









## PART 3

# Annual Financial Statements



# PART 3: ANNUAL FINANCIAL STATEMENTS

## DEPARTMENT OF ARTS AND CULTURE

### VOTE 14

#### AUDIT COMMITTEE REPORT

For the year ended 31 March 2012

#### REPORT OF THE AUDIT COMMITTEE

We are pleased to present our report for the financial year ended 31 March 2012.

#### AUDIT COMMITTEE MEMBERS AND ATTENDANCE:

The Audit Committee consists of the members listed hereunder and meets at least four times annually, as per the approved terms of reference. During the current year, five meetings were held.

Member	Meetings Attended				
	30 May 2011	21 July 2011	18 October 2011	13 December 2011	26 March 2012
K Buthelezi	√	√	√	√	√
T. Mageza	√	A	A	√	√
K. Rapoo	√	√	√	√	√
M. Mokoka	R	R	R	R	R
F. Mdanda	NA	NA	√	A	√
V.B Dlamini	NA	NA	NA	NA	√

#### Legends:

A – Apology

R – Resigned

NA – Not yet appointed



### **Audit Committee responsibility**

The Audit Committee reports that it has complied with its responsibilities arising from section 38(1) (a) of the PFMA and Treasury Regulation 3.1

The Audit Committee further reports that it has adopted appropriate formal terms of reference as its charter, has regulated its affairs in compliance with its charter and has discharged all its responsibilities as contained therein.

### **The effectiveness of internal controls**

The system of internal control applied by the Department over financial risk and risk management is effective, efficient and transparent.

In line with the PFMA and the King Code on Corporate Governance requirements, Internal Audit provides the Audit Committee and Management with assurance that the internal controls are appropriate and effective. This is achieved by means of the risk management process, as well as the identification of corrective actions and suggested enhancements to controls and processes.

From the various reports of the Internal Auditors, the audit report on the Annual Financial Statements and the management report of the Auditor-General, it was noted that certain matters were reported indicating deficiencies in the system of internal control and deviations there from. In certain instances the matters reported in prior years have not been fully addressed.

### **Matters for specific focus by the Audit Committee (2011/2012):**

It is crucial and important that the following most significant issues within the financial domain of the Department should receive ongoing attentive focus in order to effect qualitative administration and financial management within the Department:

- Human Resource Management

- Supply Chain Management
- Facilities Management (Infrastructure and capital assets; asset maintenance)
- Pre-Determined Performance Objectives

### **The quality of management and quarterly reports submitted in terms of the PFMA and the Division of Revenue Act.**

The Audit Committee is satisfied with the content and quality of quarterly reports prepared and issued by the Accounting Officer of the Department during the year under review. In response to prior recommendation on the progress on the monitoring and evaluation of performance, the Audit Committee has noted the improved reporting and monitoring initiatives, however, a concern was raised regarding two specific programmes:

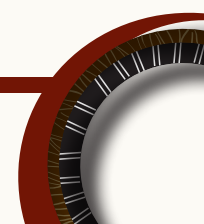
#### **Programme 02:** Promotion of Performing Arts

**Programme 04:** Cultural Development and International Relations; a more rigorous effort has to be applied to ensure that performance annual objectives are met. The Audit Committee noted that although the vacancy was reduced to 4,8% as at 30<sup>th</sup> March 2012, the common setback in the latter programmes not fully achieving their objectives was resource allocation (staffing). Management was requested to develop turn-around strategies to expedite the filling of vacant positions, and to finalize policy development for the core programmes within the Department.

### **Evaluation of the Annual Financial Statements**

The Audit Committee has:

- Reviewed and discussed the audited annual financial statements to be included in the annual report with the Auditor-General and the Accounting Officer;
- Reviewed the Auditor-General's management report and management's responses thereto;



- Reviewed changes in accounting policies and practices;
- Reviewed the Department's compliance with legal and regulatory provisions; and
- The Audit Committee concurs and accepts the Auditor-General's conclusions 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.

### **Internal Audit**

The Audit Committee considers the internal audit function to be under-resourced and internal audit cannot operate optimally, given its current resources and budget, in order to address the risks pertinent to the Department in its audit.

### **Auditor-General South Africa**

The Audit Committee has met with the Auditor-General South Africa to ensure that there no unresolved issues

### **Conclusion**

The Audit Committee has noted that the Department has overall made progress in the following areas:

- Alignment of Information Technology effort and resources with the organizational requirements
- Monitoring and evaluation plans which are currently extended to the public entities as a governance imperative
- Review of the organizational structure and planned matching and placing of key positions



**K Buthelezi**

*Chairman of the Audit Committee*

*21 July 2012*



**DEPARTMENT OF ARTS AND CULTURE**  
**VOTE 14**  
**REPORT OF THE ACCOUNTING OFFICER**  
for the year ended 31 March 2012

**1. General review of the state of affairs**

**1.1 Spending trends**

	2011/12	2010/11
	R'000	R'000
Amount voted	2,536,933,000	2,441,245,000
Actual expenditure	2,405,832,000	2,248,819,000
<b>Surplus</b>	<b>131,101,000</b>	<b>192,426,000</b>

The unspent amount relates to 5,2% of actual expenditure against the voted funds for the 2011/2012 financial year.

The detail of the unspent amount is as follows:

	2011/12
	R'000
Operating expenditure of the Department:	
Compensation of employees	1,961
Goods and Services:	<u>19,581</u>
Ring fenced funds for Social Cohesion unspent	14,972
Savings on the Community Libraries Top Slice	1,340
Savings on normal Departmental activities	3,269
Machinery and equipment	2,815
<b>Sub-total</b>	<b><u>24,357</u></b>
Other projects:	
Capital Works Projects that had not been completed by 31 March 2012	11,985
Funds transferred to the Independent Development Trust (IDT) for Infrastructure projects unspent by the IDT in 2011/12	49,920
Transfer to National Film and Video Foundation for upgrading of Cinemas not effected	10,000
Transfer payments: Financial assistance projects - second payments	34,839
<b>Sub-total</b>	<b><u>106,744</u></b>
<b>Total (5,2%)</b>	<b><u>131,101</u></b>

## 1.2 Virement and roll-overs:

### 1.2.1 Per Programme

Programmes	Main Appropriation 2011/12	Roll-overs and adjustments	Virement	Final Appropriation 2011/12
	R'000	R'000	R'000	R'000
1. Administration	178,757	18,215	15,487	212,459
2. Performing Arts	549,379	31,800	13,452	594,631
3. National Language Service	101,570	(1,300)	(852)	99,418
4. Cultural Development	180,717	(8,873)	(31,373)	140,471
5. Heritage Promotion	763,702	3,000	(14,000)	752,702
6. National Archives and Libraries Services	694,452	25,514	17,286	737,252
<b>Total</b>	<b>2,468,577</b>	<b>68,356</b>	<b>-</b>	<b>2,536,933</b>



## 1.2.2 Per Economical Classification

Economical Classification	Main Appropriation 2011/12	Roll-overs and adjustments	Virement	Final Appropriation 2011/12
	R'000	R'000	R'000	R'000
<b>Current payments</b>	<b>392,900</b>	<b>90,715</b>	<b>(48,807)</b>	<b>434,808</b>
Compensation of employees	164,804	2,558	(1,670)	165,692
Goods and services	228,096	88,157	(47,197)	269,056
Financial transactions in assets and liabilities	-	-	60	60
<b>Transfers &amp; subsidies</b>	<b>2,075,677</b>	<b>(22,359)</b>	<b>48,807</b>	<b>2,102,125</b>
Provinces & municipalities	543,420	26,514	-	569,934
Departmental agencies & accounts & Non-Profit Organisations	1,329,640	-	2,000	1,331,640
Households	196,211	(48,873)	46,452	193,790
Gifts and Donations	-	-	355	355
<b>Payment for capital assets</b>				
Machinery & equipment	6,406	-	-	6,406
<b>Total</b>	<b>2,468,577</b>	<b>68,356</b>	<b>-</b>	<b>2,536,933</b>



## 1.3 Virements

### 1.3.1 Capital Works

The Department contributes to Capital Works Projects at its Playhouses and other institutions by means of a direct transfer. After the Adjustments Estimates for 2011/12 and after obtaining Treasury approval the following virements from **Programme 2: Performing Arts, Transfers and Subsidies, Capital Works to Programme 2: Performing Arts, Transfers and Subsidies**, Public entities were done:

Playhouse	Amount
	R'000
Windybrow Theatre	22,891
South African State Theatre	13,210
Playhouse Company	28,770
PACOFs	7,580
Market Theatre Foundation	31,470
Artscape	26,650
<b>Total</b>	<b>130,571</b>

After the Adjustments Estimates for 2011/12 the National Treasury approved the following virements from **Programme 5: Heritage Promotion, Transfers and Subsidies, Capital Works to Programme 5: Heritage Promotion, Transfers and Subsidies**, Public entities were done:

Entity	Amount
	R'000
Iziko Museums of Cape Town	7,994
Nelson Mandela Museum	1,826
South African Heritage Resources Agency	47,000
<b>Total</b>	<b>56,820</b>

After the Adjustments Estimates for 2011/12 the National Treasury approved the following virements from **Programme 6: National Archives and Library Services, Transfers and Subsidies, Capital Works to Programme 6: National Archives and Library Services, Transfers and Subsidies**, Public entities were done:

Entity	Amount
	R'000
National Library of South Africa	6,998
<b>Total</b>	<b>6,998</b>

### 1.3.2 Mzansi Golden Economy: Goods and Services and Households

During the Adjustments Estimates for 2011/12, funds for the Mzansi Golden Economy were reclassified as follows as directed by the National Treasury:

Economic Classification	Amount
	R'000
<b>Goods and Services</b>	81,000
Programme 2: Performing Arts	35,000
Programme 4: Cultural Development	46,000
<b>Households</b>	(81,000)
Programme 2: Performing Arts	(35,000)
Programme 4: Cultural Development	(46,000)



After the Adjustments Estimates the following shifts were done after receiving approval from the National Treasury based on a Business Plan submitted by the Department:

<b>Economic Classification</b>	<b>Amount</b>
	<b>R'000</b>
<b>Goods and Services</b>	(58,800)
Programme 2: Performing Arts	(50,800)
Programme 4: Cultural Development	(8,000)
<b>Households</b>	58,800
Programme 2: Performing Arts	50,800
Programme 4: Cultural Development	8,000

### 1.3.3 Other Departmental Activities: Compensation of Employees, Goods and Services and Households

Shifts were done from the areas of under spending to the areas of overspending as follows:

<b>Economic Classification</b>	<b>Amount</b>
	<b>R'000</b>
Compensation of Employees	(1,670)
Goods and Services	11,603
Financial transactions in assets and liabilities	60
Departmental agencies & accounts & Non-Profit Organisations	2,000
Households	12,348
Gifts and Donations	355

### 1.3.4 Roll-overs from 2010/11

During the Adjustments Estimates for 2011/12 the following Roll-over funds from the 2010/11 were promulgated:

<b>Roll-overs</b>	<b>Amount</b>
	<b>R'000</b>
Programme 1: Administration: Hosting community conservations that lead to social cohesion	3,657
Programme 4: Cultural Development : Investing in Culture Projects	32,127
Programme 5: Heritage Promotion: Hosting of the national reporting summit on geographical name changes	3,500
Programme 6: National archives and Library Services: Community Library Grant	26,514
<b>Total</b>	<b>65,798</b>

### 1.3.5 Additional allocations

During the Adjustments Estimates for 2011/12 the following additional amount was allocated to the higher personnel remuneration increases than the main budget provided for:

<b>Programmes</b>	<b>Amount</b>
	<b>R'000</b>
1. Administration	2,558

## 1.4 Significant events during the financial year

### 1.4.1 Adoption of the Mzansi Golden Economy Strategy

Following a consultative conference in April 2011, 13 project teams were established to develop detailed concept documents and business plans for implementation of the Mzansi Golden Economy strategy. This strategy will work through existing institutions and is built on

existing initiatives categorised into five areas: stimulation of demand, audience development and consumption, heritage, a cultural observatory, and human capital development. The implementation of these projects is estimated to create 16 000 work opportunities and 2 300 full time equivalent jobs between 2013/14 and 2014/15. The public art programme, which will focus on beautification and storytelling through art in communities and showcasing artistic talent, is one of the three projects aimed at stimulating demand in the sector. The programme is projected to create 5 000 work opportunities between 2013/14 and 2014/15. The heritage legacy projects include the national liberation heritage route and a marine heritage project. The latter is the establishment of a recreational underwater museum in Kosi Bay in KwaZulu-Natal, which will interpret aspects of the history of slavery, indentured labour and the South African Native Labour Corps with the potential to create 1 517 work opportunities with annual growth of between 200 and 968 work opportunities between 2013/14 and 2014/15.

#### 1.4.2 Public Entities

In March 2012 the Department concluded Shareholder Compacts with all of its Public Entities to regularise the relationship between the Department and the said Entities.

### 1.5 Significant events after the financial year

The Department has received reports from the Special Investigation Unit (SIU). Due to the short notice and the fact that the reports have not been fully analysed by all those concerned at the Department and all the findings thus not agreed yet, it was impossible to make any adjustments to the financial statements. It was decided to make the necessary adjustments in the 2012/13 financial year after all the recommendations of the SIU have been fully analysed and agreed.

## 2. 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. Its 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.

## 2.4 National Language Service

### 2.4.1 Type of service

The National Language Service provides a translating and editing service to all government departments.

### 2.4.2 Tariff Policy

All translating and editing are provided to all government departments at no cost.

## 2.5 Inventories

The total of Inventories (Stores on hand) as on 31 March 2012 was R1,021,233

## 3. Capacity constraints

Due to an inadequate Employee Compensation budget for the 2011/2012 financial year, the Department was unable to implement the full structure that was approved in 2010. Unfunded vacant posts were abolished and some of the most critical funded vacancies were advertised and filled during the period under review. The Department decided to review its organisational structure in line with the budget allocation for employee compensation which resulted in some of the funded vacancies not being filled during this period. Although staff shortages were still experienced, contingency plans (e.g. fixed term contract appointments) were implemented to address the most critical staff requirements.

## 4. Utilisation of donor funds

No donor funds were received by the Department in the 2011/12 financial year.

## 5. Public Entities (Related parties)

The Department funded the Public Entities, Constitutional Institution and non profit organisations below. The actual amounts transferred to each entity for the 2011/2012 financial year are indicated.

## 5.1 Declared Cultural Institutions

Fifteen institutions have been declared as cultural institutions in terms of the Cultural Institutions Act, 1998. These 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 immovable property that belongs to the Government.

INSTITUTION	2011/12	2010/11
	R'000	R'000
Ditsong Museum, Pretoria	54,411	51,242
Iziko Museums of Cape Town	61,914	50,779
Natal Museum, Pietermaritzburg	14,310	14,161
National Museum, Bloemfontein	30,960	24,462
Die Afrikaanse Taalmuseum, Paarl	4,226	3,970
The National English Literary Museum, Grahamstown	7,101	6,686
Voortrekker/Mzunduzi Museum, Pietermaritzburg	9,835	11,761
War Museum of the Boer Republics, Bloemfontein	6,737	6,614
Robben Island Museum, Cape Town	54,981	51,771
William Humphreys Art Gallery, Kimberley	4,941	4,755
Engelenburg House Collection, Pretoria	246	232
Nelson Mandela Museum, Umtata	18,456	32,454
Freedom Park, Pretoria	60,403	187,757
Luthuli Museum	6,621	8,083

INSTITUTION	2011/12	2010/11
	R'000	R'000
National Heritage Council	47,323	46,665
<b>TOTAL</b>	<b>382,465</b>	<b>501,392</b>

### Variations explanation:

The decline in spending to R382 million was due to the completion of Freedom Park capital works. The construction of the first phase of Freedom Park (the garden of remembrance) was completed at the end of 2006/07. The park is fully functional and open to the public. R496 million was going to be spent on this project by the end of 2009/10, and an additional R134 million was allocated to complete the remaining elements in 2010/11.

## 5.2 South African Heritage Resources Agency

2011/12	2010/11
R'000	R'000
<b>85,526</b>	<b>36,204</b>

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	2011/12	2010/11
	R'000	R'000
Artscape	68,982	93,140
South African State Theatre	50,319	49,933
Playhouse Company	64,908	49,477
Performing Arts Council of the Free State	38,672	53,590
Market Theatre Foundation	54,582	49,044
Windybrow Theatre	31,779	32,804
<b>TOTAL</b>	<b>309,242</b>	<b>327,988</b>

### 5.4 Business Arts South Africa

2011/12	2010/11
R'000	R'000
<b>6,225</b>	<b>5,864</b>

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

2011/12	2010/11
R'000	R'000
<b>74,879</b>	<b>48,859</b>

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

2011/12	2010/11
R'000	R'000
<b>68,485</b>	<b>65,625</b>

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 arts in the community, fosters the expression of a national identity by means of the arts, promotes

freedom in the practice of 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

2011/12	2010/11
R'000	R'000
<b>56,119</b>	<b>52,871</b>

The Pan South African Language Board is defined as a Constitutional Institution in terms of the Public Finance Management Act (Act 1 of 1999). 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	2011/12	2010/11
	R'000	R'000
National Library	65,358	52,551
South African Library for the Blind	13,478	12,889
Blind SA	5,787	5,590
<b>TOTAL</b>	<b>84,623</b>	<b>71,030</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 organisations 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 and other public bodies or persons.

Various funding committees in the Department evaluate project proposals received from the various role players and enter into memorandums of agreements with the parties once decisions have been made to fund particular projects. During the 2011/2012 financial year the various programmes in the Department paid out the following amounts:

PROGRAMME	DIVISION	2011/12	2010/11
		R'000	R'000
2: Performing Arts	Promoting arts and culture in SA	64,474	51,013
3: National Language Service	Translating, editing language planning, terminology and human language technologies	17,576	16,823
4: Cultural Development	Promoting arts and culture internationally	2,822	2,093
	Investing in Culture	42,000	81,725
	Cultural industries	18,988	11,563
5: Heritage Promotion	Promoting of heritage	11,289	11,888
6: National Archives and Library Services	National Archives of South Africa	136	664
	Service Benefits	1,666	
<b>Total</b>		<b>158,951</b>	<b>175,769</b>



## 7. Corporate Governance Arrangements

### 7.1 Corporate Governance

#### 7.1.1 Risk Management

An Enterprise Risk Management System has been maintained in the 2011/2012 financial year. An active Risk Committee is in place and the following processes have been upheld:

- Risk Committee Charter which governs the Risk Committee
- Risk Policy
- Annual Risk Assessment
- Approved Fraud Prevention Plan
- Annual Awareness Programme on Anti-Fraud and Corruption to internal staff and stakeholders.

Quarterly reviews have been maintained using the ERM Software and a Fraud Risk Register has been followed up for the 2011/12 financial year.

#### 7.1.2 Internal Audit

The Department of Arts and Culture (DAC) has an Internal Audit Department who reported to the Audit Committee quarterly. The Audit Committee's chairperson is an independent person. The internal audit coverage was based on the business risks assessment conducted in March 2011 and presented to the Audit Committee on the 30<sup>th</sup> May 2011. The coverage was also based on the risks identified by Internal Audit and the Auditor General during the execution of the audits.

The approved plan was adhered to and the audits were performed by Internal Audit in conjunction with a consortium (SizweNtsaluba VSP and Sekela Consulting (Pty) Ltd) with whom the Department has a contract to assist in the provision of internal audit services. The

internal audit reviews were conducted in accordance with the approved Internal Audit Plan for the period ending 31 March 2012. Prior to the commencement of the audits the nature and scope of the internal audit procedures were agreed with management and the audit committee. The approved plan was adhered to and the audits were completed for the year under review.

#### 7.1.3 Audit Committee

The Department had an effective Audit Committee that operated in terms of an approved Terms of Reference. It met on five (5) occasions during the course of the financial year and continuously reviewed the effectiveness of internal control systems, the internal audit function, and the risk areas of the Department.

#### 7.1.4 Forensic Investigations

There were three Forensic Investigations performed by Special Investigation Unit, Pricewaterhouse Coopers and Gobodo Incorporated that overlapped into 2011/12 financial year and the investigation reports were received in May 2012.

## 8. Asset Management

The Department implemented the Asset Pro system in 2008/09 which included a complete verification of all the assets of the Department, bar coding as well as the capturing thereof on the new system. The Department has subsequently maintained and all assets on this system and therefore had a complete and accurate Asset Register as at 31 March 2012, which adheres to the requirements of the National Treasury.



## 9. Performance information

A Strategic Plan together with the Annual Performance Plans were developed for the Department of Arts and Culture for the period 1 April 2011 to 31 March 2016, which articulates the strategic priorities of the Department and the actions to achieve these priorities.

The Plans included all statutory requirements as defined in Chapter 5 of the Treasury Regulations. Quarterly review sessions were held with the Accounting Officer to ensure effective performance, information monitoring, evaluation and corrective actions instituted where applicable. Reporting was subsequently done to the Minister.

## 10. Approval

The Annual Financial Statements as set out on pages 60 to 121 have been approved by the Accounting Officer.



**Mr Sibusiso Xaba**

*Director-General*

*Date: 31 July 2012*

## REPORT OF THE AUDITOR-GENERAL TO PARLIAMENT ON VOTE NO 14: DEPARTMENT OF ARTS AND CULTURE REPORT ON THE FINANCIAL STATEMENTS

### Introduction

1. I have audited the financial statements of the Department of Arts and Culture set out on pages 60 to 121, which comprise the appropriation statement, the statement of financial position as at 31 March 2012, and the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, and the notes, comprising a summary of significant accounting policies and other explanatory information.

### Accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation of these financial statements in accordance with Departmental Financial Reporting Framework determined by the National Treasury and the requirements of the Public Finance Management Act, (Act No. 1 of 1999) (PFMA), and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

### Auditor-General's responsibility

3. My responsibility is to express an opinion on these financial statements based on my audit. I conducted my audit in accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA), the General Notice issued in terms thereof and International Standards on Auditing. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.



4. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

### Opinion

6. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Department of Arts and Culture as at 31 March 2012, and its financial performance and cash flows for the year then ended in accordance with the Departmental Financial Reporting Framework prescribed by the National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA).

### Additional matters

7. I draw attention to the matters below. My opinion is not modified in respect of these matters:

### Unaudited supplementary schedules

8. The supplementary information set out on pages 122 to 133 does not form part of the financial statements and is presented as additional information. I have not audited these schedule(s) and, accordingly, I do not express an opinion thereon.

### Financial reporting framework

9. The financial reporting framework prescribed by the National Treasury and applied by the department is a compliance framework. The wording of my opinion on a compliance framework should reflect that the financial statements have been prepared in accordance with this framework and not that they "present fairly". Section 20(2)(a) of the PAA, however, requires me to express an opinion on the fair presentation of the financial statements. The wording of my opinion therefore reflects this requirement.

### REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

10. In accordance with the PAA and the General Notice issued in terms thereof, I report the following findings relevant to performance against predetermined objectives, compliance with laws and regulations and internal control, but not for the purpose of expressing an opinion.

### Predetermined objectives

11. I performed procedures to obtain evidence about the usefulness and reliability of the information in the annual performance report as set out on pages 176 to 200 of the annual report.
12. The reported performance against predetermined objectives was evaluated against the overall criteria of usefulness and reliability. The usefulness of information in the annual performance report relates to whether it is presented in accordance with the National Treasury annual reporting principles and whether the reported performance

is consistent with the planned objectives. The usefulness of information further relates to whether indicators and targets are measurable (i.e. well defined, verifiable, specific, measurable and time bound) and relevant as required by the National Treasury Framework for managing programme performance information.

The reliability of the information in respect of the selected programmes is assessed to determine whether it adequately reflects the facts (i.e. whether it is valid, accurate and complete).

13. The material findings are as follows:

## Usefulness of information

### Presentation

#### Reasons for major variances not explained

14. A total of 21% (27 out of 128) of major variances between planned and actual achievements were not explained in the annual performance report for the year under review as per the National Treasury annual report preparation guide. This was due to a lack of documented and approved internal policies and procedures to address reporting processes and events pertaining to performance management and reporting.

#### Reasons for major variances not supported by sufficient appropriate evidence

15. The National Treasury *Guide for the preparation of the annual report* requires that explanations for major variances between the planned and reported (actual) targets should be provided in all instances and should also be supported by adequate and reliable corroborating evidence. Adequate and reliable corroborating evidence could not be provided for 52% (67 out of 128) of all major variances as disclosed in the annual performance report.

The institution's records did not permit the application of alternative audit procedures. Consequently, I did not obtain sufficient appropriate audit evidence to satisfy myself as to the validity of the reasons for major variances.

### Consistency

#### Reported objectives, indicators and targets not consistent with planned objectives, indicators and targets

16. Treasury Regulation 5.2.4 requires that the strategic plan should form the basis for the annual report, therefore requiring the consistency of objectives, indicators and targets between planning and reporting documents. A total of 32% of the reported objectives, 50% of indicators and 31% of targets are not consistent with the objectives, indicators and targets as per the approved strategic plan. This is due to the lack of adherence to performance reporting requirements.

### Measurability

#### Performance targets not measurable

17. The National Treasury *Framework for managing programme performance information (FMPPi)* requires that performance targets be measurable. The required performance could not be measured for a total of 65% of the targets relevant to programme 2. This was due to the lack of documented processes and systems not developed within the program.

#### Indicators not verifiable

18. The National Treasury *Framework for managing programme performance information (FMPPi)* requires that it must be possible to validate the processes and systems that produce the indicator. A total of 41% of the indicators relevant to Programme 2 were not verifiable in that valid processes and systems that produce the information on



actual performance did not exist. This was due to the lack of documented processes and systems not developed within the program.

### Reliability of information

There were no material findings on the annual performance report concerning the reliability of the information.

### Additional matter

19. I draw attention to the following matter below. This matter do not have an impact on the predetermined objectives audit findings reported above.

### Achievement of planned targets

20. Of the total number of 232 planned targets, only 158 (number of targets) were achieved during the year under review. This represents 32% of total planned targets that were not achieved during the year under review.

21. This was mainly due to the fact that the Department did not have the staff capacity to complete the planned targets.

### Compliance with laws and regulations

22. I performed procedures to obtain evidence that the entity has complied with applicable laws and regulations regarding financial matters, financial management and other related matters. My findings on material non-compliance with specific matters in key applicable laws and regulations as set out in the General Notice issued in terms of the PAA are as follows:

### Annual financial statements

23. The financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 40(1) of the PFMA. Material misstatements of disclosure items identified by the auditors were subsequently corrected, resulting in the financial statements receiving an unqualified audit opinion.

### Expenditure management

24. Contractual obligations and money owed by the department were not settled within 30 days from receipt of invoice, as required by section 38(1)(f) of the Public Finance Management Act and Treasury Regulation 8.2.3.

25. The accounting officer did not take reasonable steps to prevent irregular expenditure as required by section 38(1)(c)(ii) and 39(1)(b) of the PFMA.

### Internal control

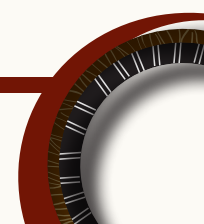
26. I considered internal control relevant to my audit of the financial statements, performance report and compliance with laws and regulations. The matters reported below under the fundamentals of internal control are limited to the significant deficiencies that resulted in the findings on the performance report and the findings on compliance with laws and regulations included in this report.

### Leadership

27. The Accounting Officer did not always exercise oversight responsibility regarding financial and performance reporting and compliance and related internal controls.

### Financial and performance management

28. The department did not always prepare regular, accurate and complete performance reports that are in compliance with laws and regulations.



29. Management did not adequately review and monitor compliance with applicable laws and regulations to prevent non-compliance.

## Other Reports

### Investigations

30. An investigation was conducted regarding the under-spending or misspending of the 2010 FIFA World Cup budget. The investigation also probes spending into the Investing in Culture project, Cultural Development project and the departments Arts and Culture in Society programme. The final report has been submitted and department will address the recommendations in the 2012/13 financial year.

*Auditor - General*

Pretoria

31 July 2012



AUDITOR - GENERAL  
SOUTH AFRICA

*Auditing to build public confidence*

## DEPARTMENT OF ARTS AND CULTURE

### VOTE 14

## ACCOUNTING POLICIES

for the year ended 31 March 2012

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 2006.

### 1. 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 roll-over the funds to the subsequent financial year. Amounts owed 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 and 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 on 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 are recognised as revenue in the statement of financial performance when the cheques become stale. When the cheques are reissued, payments are 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 on 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 the Department directly receives the cash from the donor(s). The total cash amount received during the year is reflected in the statement of financial performance as revenue. In-kind local and foreign aid assistance is 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 are recognised as expenditure in the statement of financial performance. A receivable is recognised in the statement of financial position to the value of amounts expensed prior to the receipt of the funds. A payable is raised in the statement of financial position where an

amount has been inappropriately expensed using local and foreign aid assistance. Unutilised amounts are recognised in the statement of financial position.

## 3. Expenditure

### 3.1 Compensation of employees

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

All other payments are classified as current expenses. Social contributions include entities' contributions to social insurance schemes paid on behalf of employees. Social contributions are recognised as expenses in the Statement of Financial Performance when payments are 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 present legal or constructive obligations 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 expenses in the statement of financial performance as transfers 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 expenses are 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 written-off 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 asset 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 expenses 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 expenses 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).

## **4. 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 of cash on hand, deposits held, other short-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.

### 5. Liabilities

#### 5.1 Payables

Recognised payables comprise of amounts being owed to other governmental entities and are disclosed as an annexure in the financial statements. Other payables as a result of tax, pension deductions or medical aid are recognised at their nominal amounts in the statement of financial position.

#### 5.2 Lease commitments

Lease commitments represent amounts being owed from the reporting date to the end of the lease contract. These commitments are not recognised in the statement of financial position as liabilities or as expenditures 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 either the invoices involved are still awaited from the suppliers or final authorisations for payments have not been effected. Accruals are not recognised in the statement of financial position as liabilities or as

expenditures 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 which the existence of 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.

### 6. 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 payments are made and recognised in a previous financial year becomes recoverable from a debtor.



## 7. 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) and the Chief Financial Officer.

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.

**Vote 14 - Arts And Culture**  
**Appropriation Statement**  
for the year ended 31 March 2012

Appropriation per programme									
	2011/12							2010/11	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>1. ADMINISTRATION</b>									
Current payment	193,476	13,578	-	207,054	206,351	703	99.7%	193,497	190,133
Transfers and subsidies	-	-	-	1,893	1,893	-	100.0%	284	284
Payment for capital assets	3,496	1,893	-	3,496	2,684	812	76.8%	2,255	381
Payment for financial assets	-	16	-	16	16	-	0.0%	-	-
	<i>196,972</i>	<i>15,487</i>	<i>-</i>	<i>212,459</i>	<i>210,944</i>	<i>1,515</i>		<i>196,036</i>	<i>190,798</i>
<b>2. PERFORMING ARTS</b>									
Current payment	61,388	(1,242)	(23,900)	36,246	35,186	1,060	97.1%	31,381	31,381
Transfers and subsidies	519,509	(12,219)	50,800	558,090	527,386	30,704	94.5%	499,378	499,349
Payment for capital assets	282	-	-	282	62	220	22.0%	266	69
Payment for financial assets	-	13	-	13	13	-	0.0%	-	-
	<i>581,179</i>	<i>(13,448)</i>	<i>26,900</i>	<i>594,631</i>	<i>562,647</i>	<i>31,984</i>		<i>531,025</i>	<i>530,799</i>
<b>3. NATIONAL LANGUAGE SERVICE</b>									
Current payment	25,604	(836)	-	24,768	24,466	302	98.8%	22,782	22,479
Transfers and subsidies	73,738	(16)	-	73,722	73,695	27	100.0%	69,847	69,694
Payment for capital assets	928	-	-	928	573	355	61.7%	975	34
Payment for financial assets	-	-	-	-	-	-	0.0%	-	-
	<i>100,270</i>	<i>(852)</i>	<i>-</i>	<i>99,418</i>	<i>98,734</i>	<i>684</i>		<i>93,604</i>	<i>92,207</i>



**Vote 14 - Arts And Culture**  
**Appropriation Statement**  
for the year ended 31 March 2012

Appropriation per programme									
	2011/12							2010/11	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>4. CULTURAL DEVELOPMENT</b>									
Current payment	94,869	(2,247)	(34,900)	57,722	57,117	605	99.0%	45,859	43,365
Transfers and subsidies	76,497	(2,229)	8,000	82,268	63,857	18,411	77.6%	133,233	95,381
Payment for capital assets	478	-	-	478	110	368	23.0%	498	117
Payment for financial assets	-	3	-	3	3	-	0.0%	-	-
	<b>171,844</b>	<b>(4,473)</b>	<b>(26,900)</b>	<b>140,471</b>	<b>121,087</b>	<b>19,384</b>		<b>179,590</b>	<b>138,863</b>
<b>5. HERITAGE PROMOTION</b>									
Current payment	55,785	(1,538)	(2,000)	52,247	45,879	6,368	87.8%	30,614	28,213
Transfers and subsidies	710,542	(12,469)	2,000	700,073	644,581	55,492	92.1%	775,111	688,162
Payment for capital assets	375	-	-	375	87	288	23.2%	413	31
Payment for financial assets	-	7	-	7	7	-	0.0%	-	-
	<b>766,702</b>	<b>(14,000)</b>	<b>-</b>	<b>752,702</b>	<b>690,554</b>	<b>62,148</b>		<b>806,138</b>	<b>716,406</b>

**Vote 14 - Arts And Culture**  
**Appropriation Statement**  
for the year ended 31 March 2012

Appropriation per programme									
	2011/12							2010/11	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>6. NATIONAL ARCHIVES AND LIBRARY SERVICE</b>									
Current payment	52,493	4,266	-	56,759	44,252	12,507	78.0%	48,240	44,032
Transfers and subsidies	666,626	13,000	-	679,626	677,563	2,063	99.7%	584,441	534,139
Payment for capital assets	847	-	-	847	31	816	3.7%	2,171	1,575
Payment for financial assets	-	20	-	20	20	-	0.0%	-	-
	<i>719,966</i>	<i>17,286</i>	<i>-</i>	<i>737,252</i>	<i>721,866</i>	<i>15,386</i>		<i>634,852</i>	<i>579,746</i>
<b>TOTAL</b>	<b>2,536,933</b>	<b>-</b>	<b>-</b>	<b>2,536,933</b>	<b>2,405,832</b>	<b>131,101</b>	<b>94.8%</b>	<b>2,441,245</b>	<b>2,248,819</b>



**Vote 14 - Arts And Culture**  
**Appropriation Statement**  
for the year ended 31 March 2012

Appropriation per programme									
2011/12								2010/11	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Reconciliation with Statement of Financial Performance</b>									
<b>Add:</b>									
Departmental receipts				1,001				2,087	
Aid assistance				-				-	
<b>Actual amounts per Statement of Financial Performance (Total Revenue)</b>				<b>2,537,934</b>				<b>2,443,332</b>	
<b>Add:</b> Aid assistance					-				-
Direct Exchequer payments									
Prior year unauthorised expenditure approved without funding									
<b>Actual amounts per Statement of Financial Performance Expenditure</b>					<b>2,405,832</b>				<b>2,248,819</b>

**Vote 14 - Arts And Culture**  
**Appropriation Statement**  
for the year ended 31 March 2012

Appropriation per Economic classification									
	2011/12							2010/11	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>									
Compensation of employees	167,362	(3,600)	1,930	165,692	163,731	1,961	98.8%	152,907	152,833
Goods and services	316,253	15,533	(62,730)	269,056	249,475	19,581	92.7%	226,161	208,386
Interest and rent on land	-	-	-	-	-	-		-	-
<b>Transfers &amp; subsidies</b>									
Provinces & municipalities	569,934	-	-	569,934	569,934	-	100.0%	512,660	462,445
Departmental agencies & accounts	1,317,382	-	2,000	1,319,382	1,247,477	71,905	94.6%	1,315,303	1,235,516
Universities & technikons	-	-	-	-	-	-	0.0%	-	-
Foreign governments & international organisations	-	-	-	-	-	-	0.0%	-	-
Public corporations & private enterprises	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	12,258	-	-	12,258	12,258	-	100.0%	11,304	11,304
Households	147,338	(12,348)	58,800	193,790	158,951	34,839	82.0%	216,000	175,796
Gifts and donations	-	355	-	355	355	-	0.0%	100	100



**Vote 14 - Arts And Culture**  
**Appropriation Statement**  
for the year ended 31 March 2012

Appropriation per Economic classification									
	2011/12							2010/11	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Payment for capital assets</b>									
Buildings & other fixed structures	-	(28)	-	450	82	368	0.0%	498	117
Machinery & equipment	478	(167)	-	5,761	3,322	2,439	57.7%	6,065	2,075
Heritage assets	5,928	195	-	195	187	8	95.9%	15	15
Specialised military assets	-	-	-	-	-	-	0.0%	-	-
Biological assets	-	-	-	-	-	-	0.0%	-	-
Land & subsoil assets	-	-	-	-	-	-	0.0%	-	-
Software & other intangible assets	-	-	-	-	-	-	0.0%	-	-
<b>Payment for financial assets</b>	-	60	-	60	60	-	100.0%	232	232
<b>Total</b>	<b>2,536,933</b>	<b>-</b>	<b>-</b>	<b>2,536,933</b>	<b>2,405,832</b>	<b>131,101</b>	<b>94.8%</b>	<b>2,441,245</b>	<b>2,248,819</b>



**Detail per programme 1 - ADMINISTRATION**  
For the year ended 31 March 2012

Programme 1 per Economic Classification	2011/12							2010/11	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>1.1 MINISTER</b>									
Current payment	3,494	-26	-	3,468	3,468	-	100.0%	3,384	3,244
Transfers and subsidies	-	-	-	-	-	-	0.0%	-	-
Payment for capital assets	-	-	-	-	-	-	0.0%	-	-
Payment for financial assets	-	-	-	-	-	-	0.0%	-	-
<b>1.2 MANAGEMENT</b>									
Current payment	80,230	-42,687	-	37,543	37,543	-	100.0%	38,815	38,815
Transfers and subsidies	-	-	-	-	-	-	0.0%	-	-
Payment for capital assets	-	-	-	-	-	-	0.0%	-	-
Payment for financial assets	-	-	-	-	-	-	0.0%	-	-
<b>1.3 CORPORATE SERVICES</b>									
Current payment	42,409	64,764	-	107,173	107,173	-	100.0%	88,685	88,685
Transfers and subsidies	-	1,893	-	1,893	1,893	-	100.0%	284	284
Payment for capital assets	3,496	-	-	3,496	2,684	812	76.8%	2,255	381
Payment for financial assets	-	16	-	16	16	-	0.0%	-	-



## Detail per programme 1 - ADMINISTRATION

For the year ended 31 March 2012

		2011/12						2010/11	
Programme 1 per Economic Classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>1.4 OFFICE ACCOM- MODATION</b>									
Current payment	67,343	-8,473	-	58,870	58,167	703	98.8%	62,613	59,389
Transfers and subsidies	-	-	-	-	-	-	0.0%	-	-
Payment for capital assets	-	-	-	-	-	-	0.0%	-	-
Payment for financial assets	-	-	-	-	-	-	0.0%	-	-
<b>Total</b>	<b>196,972</b>	<b>15,487</b>	<b>-</b>	<b>212,459</b>	<b>210,944</b>	<b>1,515</b>	<b>99.3%</b>	<b>196,036</b>	<b>190,798</b>

## Detail per programme 1 - ADMINISTRATION

For the year ended 31 March 2012

Programme 1 per Economic classification	2011/12							2010/11	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>									
Compensation of employees	74,287	(4,313)	1,930	71,904	71,246	658	99.1%	64,853	64,781
Goods and services	119,189	17,890	(1,930)	135,149	135,060	89	99.9%	128,619	125,327
Interest and rent on land	-	-	-	-	-	-	0.0%	-	-
<b>Transfers &amp; subsidies</b>									
Provinces & municipalities	-	-	-	-	-	-	0.0%	-	-
Departmental agencies & accounts	-	-	-	-	-	-	0.0%	157	157
Universities & technikons	-	-	-	-	-	-	0.0%	-	-
Foreign governments & international organisations	-	-	-	-	-	-	0.0%	-	-
Public corporations & private enterprises	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	-	-	-	-	-	-	0.0%	-	-
Households	-	1,666	-	1,666	1,666	-	100.0%	127	127
Gifts and donations	-	227	-	227	227	-	0.0%	-	-



## Detail per programme 1 - ADMINISTRATION

For the year ended 31 March 2012

Programme 1 per Economic classification	2011/12							2010/11	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Payment for capital assets</b>									
Buildings & other fixed structures	-	-	-	-	-	-	0.0%	-	-
Machinery & equipment	3,496	(195)	-	3,301	2,541	760	77.0%	2,240	366
Heritage assets		195	-	195	187	8	95.9%	15	15
Specialised military assets	-	-	-	-	-	-	0.0%	-	-
Biological assets	-	-	-	-	-	-	0.0%	-	-
Land & subsoil assets	-	-	-	-	-	-	0.0%	-	-
Software & other intangible assets	-	-	-	-	-	-	0.0%	-	-
<b>Payment for financial assets</b>		17	-	17	17	-	100.0%	25	25
<b>Total</b>	<b>196,972</b>	<b>15,487</b>	<b>-</b>	<b>212,459</b>	<b>210,944</b>	<b>1,515</b>	<b>99.3%</b>	<b>196,036</b>	<b>190,798</b>

## Detail per programme 2 - PERFORMING ARTS

For the year ended 31 March 2012

		2011/12						2010/11	
Programme 2 per Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>2.1 PROMOTION OF PERFORMING ARTS</b>									
Current payment	61,388	-1,242	-23,900	36,246	35,186	1,060	97.1%	31,381	31,381
Transfers and subsidies	41,249	-12,219	50,800	79,830	70,780	9,050	88.7%	51,042	51,013
Payment for capital assets	282	-	-	282	62	220	22.0%	266	69
Payment for financial assets	-	13	-	13	13	-	100.0%	-	-
<b>2.2 NATIONAL ARTS COUNCIL</b>									
Current payment	-	-	-	-	-	-	0.0%	-	-
Transfers and subsidies	68,485	-	-	68,485	68,485	-	100.0%	65,625	65,625
Payment for capital assets	-	-	-	-	-	-	0.0%	-	-
Payment for financial assets	-	-	-	-	-	-	0.0%	-	-
Payment for capital assets	-	-	-	-	-	-	0.0%	-	-
<b>2.3 ARTS INSTITUTIONS</b>									
Current payment	-	-	-	-	-	-	0.0%	-	-
Transfers and subsidies	315,467	-	-	315,467	309,242	6,225	98.0%	200,337	200,337
Payment for capital assets	-	-	-	-	-	-	0.0%	-	-
Payment for financial assets	-	-	-	-	-	-	0.0%	-	-



## Detail per programme 2 - PERFORMING ARTS

For the year ended 31 March 2012

		2011/12						2010/11	
Programme 2 per Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>2.4 NAT FILM &amp; VIDEO FOUNDATION</b>	-	-	-	-	-	-	0.0%		
Current payment	-	-	-	-	-	-	0.0%		
Transfers and subsidies	84,879	-	-	84,879	74,879	10,000	88.2%	48,859	48,859
Payment for capital assets	-	-	-	-	-	-	0.0%		
Payment for financial assets	-	-	-	-	-	-	0.0%		
<b>2.5 CAPITAL WORKS OF PLAYHOUSES</b>	-	-	-	-	-	-	0.0%		
Current payment	-	-	-	-	-	-	0.0%		
Transfers and subsidies	9,429	-	-	9,429	4,000	5,429	42.4%	133,515	133,515
Payment for capital assets	-	-	-	-	-	-	0.0%		
Payment for financial assets	-	-	-	-	-	-	0.0%		
<b>Total</b>	<b>581,179</b>	<b>(13,448)</b>	<b>26,900</b>	<b>594,631</b>	<b>562,647</b>	<b>31,984</b>	<b>94.6%</b>	<b>531,025</b>	<b>530,799</b>

## Detail per programme 2 - PERFORMING ARTS

For the year ended 31 March 2012

Programme 2 per Economic classification	2011/12							2010/11	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>									
Compensation of employees	8,668	(1,000)	-	7,668	7,469	199	97.4%	12,105	12,105
Goods and services	52,720	(242)	(23,900)	28,578	27,717	861	97.0%	19,275	19,275
Interest and rent on land	-	-	-	-	-	-	0.0%	-	-
<b>Transfers &amp; subsidies</b>									
Provinces & municipalities	-	-	-	-	-	-	0.0%	-	-
Departmental agencies & accounts	472,035	-	-	472,035	456,606	15,429	96.7%	442,472	442,472
Universities & technikons	-	-	-	-	-	-	0.0%	-	-
Foreign governments & international organisations	-	-	-	-	-	-	0.0%	-	-
Public corporations & private enterprises	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	6,225	-	-	6,225	6,225	-	100.0%	5,864	5,864
Households	41,249	(12,300)	50,800	79,749	64,474	15,275	80.8%	51,042	51,013
Gifts and donations	-	81	-	81	81	-	0.0%	-	-



## Detail per programme 2 - PERFORMING ARTS

For the year ended 31 March 2012

Programme 2 per Economic classification	2011/12							2010/11	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Payment for capital assets</b>									
Buildings & other fixed structures	-	-	-	-	-	-	0.0%	-	-
Machinery & equipment	282	-	-	282	62	220	22.0%	266	69
Heritage assets	-	-	-	-	-	-	0.0%	-	-
Specialised military assets	-	-	-	-	-	-	0.0%	-	-
Biological assets	-	-	-	-	-	-	0.0%	-	-
Land & subsoil assets	-	-	-	-	-	-	0.0%	-	-
Software & other intangible assets	-	-	-	-	-	-	0.0%	-	-
<b>Payment for financial assets</b>	-	13	-	13	13	-	0.0%	1	1
<b>Total</b>	<b>581,179</b>	<b>(13,448)</b>	<b>26,900</b>	<b>594,631</b>	<b>562,647</b>	<b>31,984</b>	<b>94.6%</b>	<b>531,025</b>	<b>530,799</b>



## Detail per programme 3 - NATIONAL LANGUAGE SERVICE

For the year ended 31 March 2012

Programme 3 per Economic classification		2011/12						2010/11		
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>3.1</b>	<b>NATIONAL LANGUAGE SERVICE</b>									
	Current payment	25,604	-836	-	24,768	24,466	302	98.8%	22,782	12,105
	Transfers and subsidies	17,619	-16	-	17,603	17,576	27	99.8%	16,976	19,275
	Payment for capital assets	928	-	-	928	573	355	61.7%	975	-
	Payment for financial assets	-	-	-	-	-	-	0.0%	-	-
<b>3.2</b>	<b>PAN SOUTH AFRICAN LANGUAGE BOARD</b>									
	Current payment	-	-	-	-	-	-	0.0%	-	442,472
	Transfers and subsidies	56,119	-	-	56,119	56,119	-	100.0%	52,871	-
	Payment for capital assets	-	-	-	-	-	-	0.0%	-	-
	Payment for financial assets	-	-	-	-	-	-	0.0%	-	-
	<b>Total</b>	<b>100,270</b>	<b>(852)</b>	<b>-</b>	<b>99,418</b>	<b>98,734</b>	<b>684</b>	<b>99.3%</b>	<b>93,604</b>	<b>92,207</b>



## Detail per programme 3 - NATIONAL LANGUAGE SERVICE

For the year ended 31 March 2012

Programme 3 per Economic classification	2011/12							2010/11	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>									
Compensation of employees	21,638	(1,000)	-	20,638	20,336	302	98.5%	18,883	18,883
Goods and services	3,966	164	-	4,130	4,130	-	100.0%	3,891	3,588
Interest and rent on land	-	-	-	-	-	-	0.0%	-	-
<b>Transfers &amp; subsidies</b>									
Provinces & municipalities	-	-	-	-	-	-	0.0%	-	-
Departmental agencies & accounts	56,119	-	-	56,119	56,119	-	100.0%	52,871	52,871
Universities & technikons	-	-	-	-	-	-	0.0%	-	-
Foreign governments & international organisations	-	-	-	-	-	-	0.0%	-	-
Public corporations & private enterprises	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	-	-	-	-	-	-	0.0%	-	-
Households	17,619	(16)	-	17,603	17,576	27	99.8%	16,976	16,823
Gifts and donations	-	-	-	-	-	-	0.0%	-	-

## Detail per programme 3 - NATIONAL LANGUAGE SERVICE

For the year ended 31 March 2012

Programme 3 per Economic classification	2011/12							2010/11	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Payment for capital assets</b>									
Buildings & other fixed structures	-	-	-	-	-	-	0.0%	-	-
Machinery & equipment	928	-	-	928	573	355	61.7%	975	34
Heritage assets	-	-	-	-	-	-	0.0%	-	-
Specialised military assets	-	-	-	-	-	-	0.0%	-	-
Biological assets	-	-	-	-	-	-	0.0%	-	-
Land & subsoil assets	-	-	-	-	-	-	0.0%	-	-
Software & other intangible assets	-	-	-	-	-	-	0.0%	-	-
<b>Payment for financial assets</b>									
	-	-	-	-	-	-	0.0%	8	8
<b>Total</b>	<b>100,270</b>	<b>(852)</b>	<b>-</b>	<b>99,418</b>	<b>98,734</b>	<b>684</b>	<b>99.3%</b>	<b>93,604</b>	<b>92,207</b>



## Detail per programme 4 - CULTURAL DEVELOPMENT

For the year ended 31 March 2012

		2011/12						2010/11	
Programme 4 per Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>4.1 CULTURAL DEVELOPMENT</b>									
Current payment	59,223	894	-34,900	25,217	25,217	-	100.0%	10,210	10,210
Transfers and subsidies	18,716	-3,425	8,000	23,291	19,035	4,256	81.7%	13,358	11,563
Payment for capital assets	-	78	-	78	78	-	100.0%	166	46
Payment for financial assets	-	-	-	-	-	-	0.0%	-	-
<b>4.2 INVESTING IN CULTURE</b>									
Current payment	4,032	5,478	-	9,510	9,510	-	100.0%	7,858	6,880
Transfers and subsidies	56,155	-	-	56,155	42,000	14,155	74.8%	117,398	81,725
Payment for capital assets	-	13	-	13	13	-	100.0%	166	-
Payment for financial assets	-	-	-	-	-	-	0.0%	-	-
<b>4.3 INTERNATIONAL COOPERATION</b>									
Current payment	31,614	-8,619	-	22,995	22,390	605	97.4%	27,791	26,275
Transfers and subsidies	1,626	1,196	-	2,822	2,822	-	100.0%	2,477	2,093
Payment for capital assets	478	-91	-	387	19	368	4.9%	166	71
Payment for financial assets	-	3	-	3	3	-	0.0%	-	-
<b>Total</b>	<b>171,844</b>	<b>(4,473)</b>	<b>(26,900)</b>	<b>140,471</b>	<b>121,087</b>	<b>19,384</b>	<b>86.2%</b>	<b>179,590</b>	<b>138,863</b>

## Detail per programme 4 - CULTURAL DEVELOPMENT

For the year ended 31 March 2012

Programme 4 per Economic classification	2011/12							2010/11	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>									
Compensation of employees	19,797	5,256	-	25,053	25,053	-	100.0%	18,327	18,325
Goods and services	75,072	(7,550)	(34,900)	32,622	32,064	558	98.3%	27,271	24,879
Interest and rent on land	-	-	-	-	-	-	0.0%	-	-
<b>Transfers &amp; subsidies</b>									
Provinces & municipalities	-	-	-	-	-	-	0.0%	-	-
Departmental agencies & accounts	-	-	-	-	-	-	0.0%	-	-
Universities & technikons	-	-	-	-	-	-	0.0%	-	-
Foreign governments & international organisations	-	-	-	-	-	-	0.0%	-	-
Public corporations & private enterprises	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	-	-	-	-	-	-	0.0%	-	-
Households	76,497	(2,229)	8,000	82,268	63,810	18,458	77.6%	133,233	95,281
Gifts and donations	-	47	-	47	47	-	0.0%	100	100



**Detail per programme 4 - CULTURAL DEVELOPMENT**  
For the year ended 31 March 2012

Programme 4 per Economic classification	2011/12							2010/11	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Payment for capital assets</b>				-			-		
Buildings & other fixed structures	478	(28)	-	450	82	368	0.0%	498	117
Machinery & equipment	-	28	-	28	28	-	100.0%	-	-
Heritage assets	-	-	-	-	-	-	0.0%	-	-
Specialised military assets	-	-	-	-	-	-	0.0%	-	-
Biological assets	-	-	-	-	-	-	0.0%	-	-
Land & subsoil assets	-	-	-	-	-	-	0.0%	-	-
Software & other intangible assets	-	-	-	-	-	-	0.0%	-	-
<b>Payment for financial assets</b>	-	3	-	3	3	-	100.0%	161	161
<b>Total</b>	<b>171,844</b>	<b>(4,473)</b>	<b>(26,900)</b>	<b>140,471</b>	<b>121,087</b>	<b>19,384</b>	<b>86.2%</b>	<b>179,590</b>	<b>138,863</b>

## Detail per programme 5 - HERITAGE PROMOTION

For the year ended 31 March 2012

		2011/12						2010/11	
Programme 5 per Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>5.1 PROMOTION OF HERITAGE</b>									
Current payment	44,827	-1,538	-2,000	41,289	39,491	1,798	95.6%	30,614	28,213
Transfers and subsidies	10,758	531	-	11,289	11,289	-	100.0%	13,871	11,895
Payment for capital assets	375	-	-	375	87	288	23.2%	413	31
Payment for financial assets	-	7	-	7	7	-	100.0%	-	-
<b>5.2 HERITAGE INSTITUTIONS</b>									
Current payment	-	-	-	-	-	-	0.0%	-	-
Transfers and subsidies	380,465	-	2,000	382,465	382,465	-	100.0%	496,132	496,132
Payment for capital assets	-	-	-	-	-	-	0.0%	-	-
Payment for financial assets	-	-	-	-	-	-	0.0%	-	-
<b>5.3 SOUTH AFRICAN HERITAGE RESOURCES AGENCY</b>									
Current payment	-	-	-	-	-	-	0.0%	-	-
Transfers and subsidies	85,526	-	-	85,526	85,526	-	100.0%	36,204	36,204
Payment for capital assets	-	-	-	-	-	-	0.0%	-	-
Payment for financial assets	-	-	-	-	-	-	0.0%	-	-



## Detail per programme 5 - HERITAGE PROMOTION

For the year ended 31 March 2012

		2011/12						2010/11	
Programme 5 per Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>5.4 SOUTH AFRICAN GEOGRAPHICAL NAMES COUNCIL</b>				-					
Current payment	10,958	-	-	10,958	6,388	4,570	0.0%	-	-
Transfers and subsidies	-	-	-	-	-	-	0.0%	7,035	1,849
Payment for capital assets	-	-	-	-	-	-	0.0%	-	-
Payment for financial assets	-	-	-	-	-	-	0.0%	-	-
<b>5.5 CAPITAL WORKS OF HERITAGE INST.</b>				-					
Current payment	-	-	-	-	-	-	0.0%	-	-
Transfers and subsidies	233,793	-13,000	-	220,793	165,301	55,492	74.9%	221,869	142,082
Payment for capital assets	-	-	-	-	-	-	0.0%	-	-
Payment for financial assets	-	-	-	-	-	-	0.0%	-	-
<b>Total</b>	<b>766,702</b>	<b>(14,000)</b>	<b>-</b>	<b>752,702</b>	<b>690,554</b>	<b>62,148</b>	<b>91.7%</b>	<b>806,138</b>	<b>716,406</b>



## Detail per programme 5 - HERITAGE PROMOTION

For the year ended 31 March 2012

Programme 5 Per Economic classification	2011/12							2010/11	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>									
Compensation of employees	14,572	(1,000)	-	13,572	13,510	62	99.5%	9,558	9,558
Goods and services	41,213	(538)	(2,000)	38,675	32,369	6,306	83.7%	28,083	20,503
Interest and rent on land	-	-	-	-	-	-	0.0%	-	-
<b>Transfers &amp; subsidies</b>									
Provinces & municipalities	-	-	-	-	-	-	0.0%	-	-
Departmental agencies & accounts	699,538	(13,000)	2,000	688,538	633,046	55,492	91.9%	753,981	674,194
Universities & technikons	-	-	-	-	-	-	0.0%	-	-
Foreign governments & international organisations	-	-	-	-	-	-	0.0%	-	-
Public corporations & private enterprises	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	246	-	-	246	246	-	100.0%	232	232
Households	10,758	531	-	11,289	11,289	-	100.0%	13,871	11,888
Gifts and donations	-	-	-	-	-	-	0.0%	-	-



## Detail per programme 5 - HERITAGE PROMOTION

For the year ended 31 March 2012

Programme 5 Per Economic classification	2011/12							2010/11	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Payment for capital assets</b>									
Buildings & other fixed structures	-	-	-	-	-	-	0.0%	-	-
Machinery & equipment	375	-	-	375	87	288	23.2%	413	31
Heritage assets	-	-	-	-	-	-	0.0%	-	-
Specialised military assets	-	-	-	-	-	-	0.0%	-	-
Biological assets	-	-	-	-	-	-	0.0%	-	-
Land & subsoil assets	-	-	-	-	-	-	0.0%	-	-
Software & other intangible assets	-	-	-	-	-	-	0.0%	-	-
<b>Payment for financial assets</b>	-	7	-	7	7	-	0.0%	-	-
<b>Total</b>	<b>766,702</b>	<b>(14,000)</b>	<b>-</b>	<b>752,702</b>	<b>690,554</b>	<b>62,148</b>	<b>91.7%</b>	<b>806,138</b>	<b>716,406</b>

## Detail per programme 6 - NATIONAL ARCHIVES AND LIBRARY SERVICES

For the year ended 31 March 2012

		2011/12						2010/11	
Programme 6 per Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>6.1 NATIONAL ARCHIVES SERVICES</b>									
Current payment	52,493	4,266	-	56,759	44,252	12,507	78.0%	-	-
Transfers and subsidies	1,215	-	-	1,215	136	1,079	11.2%	65,631	65,631
Payment for capital assets	847	-	-	847	31	816	3.7%	-	-
Payment for financial assets	-	20	-	20	20	-	0.0%	-	-
<b>6.2 NATIONAL LIBRARY SERVICES</b>									
Current payment	-	-	-	-	-	-	0.0%	48,240	44,032
Transfers and subsidies	87,475	-	-	87,475	87,475	-	100.0%	751	664
Payment for capital assets	-	-	-	-	-	-	0.0%	2,171	1,575
Payment for financial assets	-	-	-	-	-	-	0.0%	-	-
<b>6.3 COMMUNITY LIBRARY SERVICES</b>									
Current payment	-	-	-	-	-	-	0.0%	-	-
Transfers and subsidies	569,934	-	-	569,934	569,934	-	0.0%	512,660	462,445
Payment for capital assets	-	-	-	-	-	-	0.0%	-	-
Payment for financial assets	-	-	-	-	-	-	0.0%	-	-



## Detail per programme 6 - NATIONAL ARCHIVES AND LIBRARY SERVICES

For the year ended 31 March 2012

		2011/12						2010/11	
Programme 6 per Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>6.4 CAPITAL WORKS OF LIBRARIES</b>									
Current payment	-	-	-	-	-	-	0.0%	-	-
Transfers and subsidies	8,002	13,000	-	21,002	20,018	984	0.0%	5,399	5,399
Payment for capital assets	-	-	-	-	-	-	0.0%	-	-
Payment for financial assets	-	-	-	-	-	-	0.0%	-	-
<b>Total</b>	<b>719,966</b>	<b>17,286</b>	<b>-</b>	<b>737,252</b>	<b>721,866</b>	<b>15,386</b>	<b>97.9%</b>	<b>634,852</b>	<b>579,746</b>

## Detail per programme 6 - NATIONAL ARCHIVES AND LIBRARY SERVICES

For the year ended 31 March 2012

Programme 6 per Economic classification	2011/12							2010/11	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>									
Compensation of employees	28,400	(1,543)	-	26,857	26,117	740	97.2%	29,181	29,181
Goods and services	24,093	5,809	-	29,902	18,135	11,767	60.6%	19,022	14,814
Interest and rent on land	-	-	-	-	-	-	0.0%	-	-
<b>Transfers &amp; subsidies</b>									
Provinces & municipalities	569,934	-	-	569,934	569,934	-	100.0%	512,660	462,445
Departmental agencies & accounts	89,690	13,000	-	102,690	101,706	984	99.0%	65,822	65,822
Universities & technikons	-	-	-	-	-	-	0.0%	-	-
Foreign governments & international organisations	-	-	-	-	-	-	0.0%	-	-
Public corporations & private enterprises	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	5,787	-	-	5,787	5,787	-	100.0%	5,208	5,208
Households	1,215	-	-	1,215	136	1,079	11.2%	751	664
Gifts and donations	-	-	-	-	-	-	0.0%	-	-



## Detail per programme 6 - NATIONAL ARCHIVES AND LIBRARY SERVICES

For the year ended 31 March 2012

Programme 6 per Economic classification	2011/12							2010/11	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Payment for capital assets</b>									
Buildings & other fixed structures	-	-	-	-	-	-	0.0%	-	-
Machinery & equipment	847	-	-	847	31	816	3.7%	2,171	1,575
Heritage assets	-	-	-	-	-	-	0.0%	-	-
Specialised military assets	-	-	-	-	-	-	0.0%	-	-
Biological assets	-	-	-	-	-	-	0.0%	-	-
Land & subsoil assets	-	-	-	-	-	-	0.0%	-	-
Software & other intangible assets	-	-	-	-	-	-	0.0%	-	-
<b>Payment for financial assets</b>	-	20	-	20	20	-	100.0%	37	37
<b>Total</b>	<b>719,966</b>	<b>17,286</b>	<b>-</b>	<b>737,252</b>	<b>721,866</b>	<b>15,386</b>	<b>97.9%</b>	<b>634,852</b>	<b>579,746</b>

## Vote 14 - ARTS AND CULTURE

### Notes to the Appropriation Statement

for the year ended 31 March 2012

**1. Detail of transfers and subsidies as per Appropriation Act (after Virement):**

Detail of these transactions can be viewed in the note on Transfers and subsidies, disclosure notes and Annexure 1 (A-D) 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 the note to Financial transactions in assets and liabilities to the Annual Financial Statements.

**4. Explanations of material variances from Amounts Voted (after virement):**



Vote 14 - ARTS AND CULTURE

Notes to the Appropriation Statement

for the year ended 31 March 2012

4.1 Per programme:

	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Approp. %
<b>Programme 1: Administration</b>	212,459	210,944	1,515	0.71%
The amount is immaterial				
<b>Programme 2: Performing Arts</b>	594,631	562,647	31,984	5.38%
R10 mil to NFVF not transferred due to ownership of cinemas needed to be clarified. R5,4 million in respect of Capital works expenditure not transferred to the Northern Cape Theatre due to non compliance to conditions set by Department. R15,2 million saving on Households mainly due to Mzansi Golden Economy projects that could not be implemented timeously.				
<b>Programme 3: National Language Service</b>	99,418	98,734	684	0.69%
The amount is immaterial				
<b>Programme 4: Cultural Development</b>	140,471	121,087	19,384	13.80%
Second payments to Investing in Culture (IIC) projects that could not be verified and paid as well as MGE projects that could not be implemented timeously.				
<b>Programme 5: Heritage Promotion</b>	752,702	690,554	62,148	8.26%
R49,9 million was for Muyexe and Ngquza heritage projects managed by IDT and funds were transferred but due to non expenditure by IDT it was treated as a prepayments and not an actual expenditure. R5,5 million was for various projects not completed. R6 mil was for social cohesion projects delayed.				
<b>Programme 6: National Archives &amp; Library Services</b>	737,252	721,866	15,386	2.09%
Funds relate to social cohesion projects delayed and will be executed in the new financial year.				



Vote 14 - ARTS AND CULTURE

Notes to the Appropriation Statement

for the year ended 31 March 2012

4.2 Per economic classification:

**Current expenditure**

Compensation of employees  
Goods and services  
Financial transactions in assets and liabilities

**Transfers and subsidies**

Non-profit institutions  
Provinces and municipalities  
Departmental agencies and accounts  
Gifts and donations  
Households

**Payments for capital assets**

Buildings and other fixed structures  
Machinery and equipment  
Heritage Assets

Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
R'000	R'000	R'000	%
165,692	163,731	1,961	1.18%
269,056	249,475	19,581	7.28%
-	-	-	0.00%
12,258	12,258	-	0.00%
569,934	569,934	-	0.00%
1,068,158	1,058,158	-	0.00%
355	355	-	0.00%
193,790	158,951	34,839	17.98%
251,224	189,319	61,905	24.64%
6,183	3,376	2,807	45.40%
223	215	8	3.59%

**1. Transfers and subsidies:**

Under expenditure due to:  
(a) IIC projects not paid out;  
(b) Capital projects not finalised;  
(c) MGE projects delayed.

**2. Goods & Services**

Under expenditure due to:  
(a) Social cohesion projects not executed



**Vote 14 - ARTS AND CULTURE**  
**Statement of Financial Performance**  
for the year ended 31 March 2012

	<i>Note</i>	<b>2011/12</b> R'000	<b>2010/11</b> R'000
<b>REVENUE</b>			
Annual appropriation	1	2,536,933	2,441,245
Statutory appropriation		-	-
Departmental revenue	2	1,001	2,087
Direct Exchequer Receipts		-	-
NRF Receipts		-	-
Aid assistance		-	-
<b>TOTAL REVENUE</b>		<b>2,537,934</b>	<b>2,443,332</b>
<b>EXPENDITURE</b>			
<b>Current expenditure</b>			
Compensation of employees	3	163,731	152,833
Goods and services	4	249,475	208,386
Interest and rent on land		-	-
Aid assistance		-	-
Unauthorised expenditure approved without funding		-	-
<b>Total current expenditure</b>		<b>413,206</b>	<b>361,219</b>
<b>Transfers and subsidies</b>			
Transfers and subsidies	6	1,988,975	1,885,161
Aid assistance		-	-
Unauthorised expenditure approved without funding		-	-

**Vote 14 - ARTS AND CULTURE**  
**Statement of Financial Performance**  
for the year ended 31 March 2012

	<i>Note</i>	<b>2011/12</b> R'000	<b>2010/11</b> R'000
<b>Total transfers and subsidies</b>		1,988,975	1,885,161
<b>Expenditure for capital assets</b>			
Tangible capital assets	7	3,591	2,207
Software and other intangible assets		-	-
Unauthorised expenditure approved without funding		-	-
<b>Total expenditure for capital assets</b>		<b>3,591</b>	<b>2,207</b>
<b>Payments for financial assets</b>	5	60	232
Direct Exchequer Payments		-	-
<b>TOTAL EXPENDITURE</b>		<b>2,405,832</b>	<b>2,248,819</b>
<b>SURPLUS FOR THE YEAR</b>		<b>132,102</b>	<b>194,513</b>
<b>Reconciliation of Net Surplus for the year</b>			
Voted Funds		131,101	192,426
Departmental revenue and NRF Receipts	13	1,001	2,087
Direct Exchequer receipts/payments		-	-
Aid assistance		-	-
<b>SURPLUS FOR THE YEAR</b>		<b>132,102</b>	<b>194,513</b>



**Vote 14 - ARTS AND CULTURE**  
**Statement of Financial Position**  
as at 31 March 2012

	<i>Note</i>	2011/12 R'000	2010/11 R'000
<b>ASSETS</b>			
<b>Current Assets</b>			
Unauthorised expenditure	8	41,769	41,769
Fruitless and wasteful expenditure		-	-
Cash and cash equivalents	10	40,682	191,981
Other financial assets		-	-
Prepayments and advances	9	49,920	-
Receivables	11	1,004	656
Loans		-	-
Aid assistance prepayments		-	-
Aid assistance receivable		-	-
<b>Non-Current Assets</b>			
Investments		-	-
Loans		-	-
Other financial assets		-	-
<b>TOTAL ASSETS</b>		<b>133,375</b>	<b>234,406</b>

**Vote 14 - ARTS AND CULTURE**  
**Statement of Financial Position**  
as at 31 March 2012

	<i>Note</i>	2011/12 R'000	2010/11 R'000
<b>LIABILITIES</b>			
<b>Current Liabilities</b>			
Voted funds to be surrendered to the Revenue Fund	12	131,101	234,195
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	13	19	204
Direct Exchequer Receipts to be surrendered to the Revenue Fund		-	-
Bank overdraft		-	-
Payables	14	2,255	7
Aid assistance repayable		-	-
Aid assistance unutilised		-	-
		<b>133,375</b>	<b>234,406</b>
<b>Non-Current Liabilities</b>			
Payables		-	-
<b>TOTAL LIABILITIES</b>		<b>133,375</b>	<b>234,406</b>
<b>NET ASSETS</b>			
<b>Represented by:</b>			
Capitalisation reserve		-	-
Recoverable revenue		-	-
Retained funds		-	-
Revaluation reserves		-	-
<b>TOTAL</b>		<b>-</b>	<b>-</b>



**Vote 14 - ARTS AND CULTURE**  
**Cash Flow Statement**  
for the year ended 31 March 2012

	<b>Note</b>	<b>2011/12</b> <b>R'000</b>	<b>2010/11</b> <b>R'000</b>
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
<b>Receipts</b>			
Annual appropriated funds received	1.1	2,537,934	2,443,332
Statutory appropriated funds received		2,536,933	2,441,245
Departmental revenue received	2	-	-
Direct Exchequer receipts		1,001	2,087
NRF Receipts		-	-
Aid assistance received		-	-
Net (increase)/ decrease in working capital		(48,020)	(28)
Surrendered to Revenue Fund		(235,381)	(409,096)
Surrendered to RDP Fund/Donor		-	-
Current payments		(413,206)	(361,219)
Payments for financial assets		(60)	(232)
Transfers and subsidies paid		(1,988,975)	(1,885,161)
<b>Net cash flow available from operating activities</b>	15	<b>(147,708)</b>	<b>(212,404)</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Payments for capital assets	7	(3,591)	(2,207)
Proceeds from sale of capital assets		-	-
(Increase)/ decrease in loans		-	-
(Increase)/ decrease in investments		-	-
(Increase)/ decrease in other financial assets		-	-
<b>Net cash flows from investing activities</b>		<b>(3,591)</b>	<b>(2,207)</b>

**Vote 14 - ARTS AND CULTURE**  
**Cash Flow Statement**  
for the year ended 31 March 2012

	<i>Note</i>	<b>2011/12</b> R'000	<b>2010/11</b> R'000
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
Distribution/dividend received		-	-
Increase/ (decrease) in net assets		-	-
Increase/ (decrease) in non-current payables		-	-
<b>Net cash flows from financing activities</b>		<u>-</u>	<u>-</u>
Net increase/ (decrease) in cash and cash equivalents		(151,299)	(214,611)
Cash and cash equivalents at beginning of period		191,981	406,592
<b>Cash and cash equivalents at end of period</b>	<i>16</i>	<u><u>40,682</u></u>	<u><u>191,981</u></u>



**Vote 14 - ARTS AND CULTURE**  
**Notes to the Annual Financial Statements**  
for the year ended 31 March 2012

**1. Annual Appropriation**

**1.1 Annual Appropriation**

	2011/12			
	Final Appropriation	Actual Funds Received	Funds not requested/ not received	Appropriation Received 2010/11
	R'000	R'000	R'000	R'000
<b>Programmes</b>				
Administration	212,459	196,972	15,487	178,026
Performing Arts	594,631	581,179	13,452	427,404
National Language Service	99,418	100,270	(852)	93,974
Cultural Development	140,471	171,844	(31,373)	225,948
Heritage Promotion	752,702	766,702	(14,000)	884,266
National Archives and Library Services	737,252	719,966	17,286	631,627
<b>Total</b>	<b>2,536,933</b>	<b>2,536,933</b>	<b>-</b>	<b>2,441,245</b>

**2. Departmental Revenue**

	<i>Note</i>	2011/12	2010/11
		R'000	R'000
Tax revenue		-	-
Sales of goods and services other than capital assets	2.1	263	207
Fines, penalties and forfeits	2.2	1	2
Interest, dividends and rent on land	2.3	10	4
Transactions in financial assets and liabilities	2.4	727	1,874
<b>Departmental revenue collected</b>		<b>1,001</b>	<b>2,087</b>



**Vote 14 - ARTS AND CULTURE**  
**Notes to the Annual Financial Statements**  
for the year ended 31 March 2012

	<i>Note</i>	<b>2011/12</b>	<b>2010/11</b>
		<b>R'000</b>	<b>R'000</b>
<b>2.1 Sales of goods and services other than capital assets</b>	<b>2</b>		
Sales of goods and services produced by the department		<b>263</b>	<b>206</b>
Sales by market establishment		13	12
Administrative fees		2	6
Other sales		248	188
Sales of scrap, waste and other used current goods		-	1
<b>Total</b>		<b>263</b>	<b>207</b>
<b>2.2 Fines, penalties and forfeits</b>	<b>2</b>		
Fines		1	2
Penalties		-	-
Forfeits		-	2
<b>Total</b>		<b>1</b>	<b>4</b>
<b>2.3 Interest, dividends and rent on land</b>	<b>2</b>		
Interest		10	4
Dividends		-	-
Rent on land		-	-
<b>Total</b>		<b>10</b>	<b>4</b>



**Vote 14 - ARTS AND CULTURE**  
**Notes to the Annual Financial Statements**  
for the year ended 31 March 2012

	<i>Note</i>	<b>2011/12</b>	<b>2010/11</b>
		<b>R'000</b>	<b>R'000</b>
<b>2.4 Transactions in financial assets and liabilities</b>			
Receivables	2	30	88
Other Receipts including Recoverable Revenue		697	1,786
<b>Total</b>		<b>727</b>	<b>1,874</b>
<b>3. Compensation of Employees</b>			
<b>3.1 Salaries and wages</b>			
Basic salary		111,103	100,999
Performance award		1,917	2,147
Service Based		123	669
Compensative/circumstantial		5,474	3,407
Periodic payments		-	-
Other non-pensionable allowances		25,708	24,795
<b>Total</b>		<b>144,325</b>	<b>132,017</b>

**Vote 14 - ARTS AND CULTURE**  
**Notes to the Annual Financial Statements**  
for the year ended 31 March 2012

	<i>Note</i>	2011/12 R'000	2010/11 R'000
<b>3.2 Social Contributions</b>			
<b>Employer contributions</b>			
<b>Bargaining Council</b>			
Pension		13,328	15,087
Medical		6,054	5,704
UIF		-	-
Bargaining council		24	25
Official unions and associations		-	-
Insurance		-	-
<b>Total</b>		<u>19,406</u>	<u>20,816</u>
 <b>Total compensation of employees</b>		<u>163,731</u>	<u>152,833</u>
 Average number of employees		<u>438</u>	<u>460</u>



**Vote 14 - ARTS AND CULTURE**  
**Notes to the Annual Financial Statements**  
for the year ended 31 March 2012

	<i>Note</i>	2011/12 R'000	2010/11 R'000
<b>4. Goods and services</b>			
Administrative fees		2,376	1,148
Advertising		15,181	6,916
Assets less than R5,000	4.1	293	202
Bursaries (employees)		561	657
Catering		2,682	1,495
Communication		7,588	8,711
Computer services	4.2	3,493	5,233
Consultants, contractors and agency/outsourced services	4.3	92,198	59,721
Entertainment		262	306
Audit cost – external	4.4	9,306	7,003
Fleet services		52	51
Inventory	4.5	4,227	6,393
Operating leases*		30,829	41,689
Owned and leasehold property expenditure	4.6	28,121	22,271
Travel and subsistence	4.7	40,289	41,542
Venues and facilities		7,174	1,912
Training and staff development		3,459	2,810
Other operating expenditure	4.8	1,384	326
<b>Total</b>		<b>249,475</b>	<b>208,386</b>

**Vote 14 - ARTS AND CULTURE**  
**Notes to the Annual Financial Statements**  
for the year ended 31 March 2012

\* Operating leases include rental payments for DAC public entities.

	<i>Note</i>	2011/12 R'000	2010/11 R'000
<b>4.1 Assets less than R5,000</b>	4		
<b>Tangible assets</b>		293	202
Machinery and equipment		293	202
<b>Intangible assets</b>		-	-
<b>Total</b>		<u>293</u>	<u>202</u>
<b>4.2 Computer services</b>	4		
SITA computer services		3,493	5,233
<b>Total</b>		<u>3,493</u>	<u>5,233</u>
<b>4.3 Consultants, contractors and agency/outsourced services</b>	4		
Business and advisory services		1,109	1,456
Legal costs		6,313	5,385
Agency and support/outsourced services		84,776	52,880
<b>Total</b>		<u>92,198</u>	<u>59,721</u>



**Vote 14 - ARTS AND CULTURE**  
**Notes to the Annual Financial Statements**  
for the year ended 31 March 2012

	<i>Note</i>	<b>2011/12</b>	<b>2010/11</b>
		<b>R'000</b>	<b>R'000</b>
<b>4.4 Audit cost – external</b>	<b>4</b>		
Regularity audits		5,316	5,376
Investigations		3,990	-
Other audits		-	1,627
<b>Total</b>		<b>9,306</b>	<b>7,003</b>
<b>4.5 Inventory</b>	<b>4</b>		
Fuel, oil and gas		29	67
Other consumable materials		930	1,688
Materials and supplies		184	-
Stationery and printing		3,084	4,638
<b>Total</b>		<b>4,227</b>	<b>6,393</b>
<b>4.6 Property payments</b>	<b>4</b>		
Municipal services		28,121	22,271
<b>Total</b>		<b>28,121</b>	<b>22,271</b>

**Vote 14 - ARTS AND CULTURE**  
**Notes to the Annual Financial Statements**  
for the year ended 31 March 2012

	<i>Note</i>	<b>2011/12</b> R'000	<b>2010/11</b> R'000
<b>4.7 Travel and subsistence</b>	<b>4</b>		
Domestic travel costs		27,369	26,639
International travel costs		12,920	14,903
<b>Total</b>		<b>40,289</b>	<b>41,542</b>
<b>4.8 Other operating expenditure</b>	<b>4</b>		
Resettlement costs		28	121
Gifts		278	-
Other		1,078	205
<b>Total</b>		<b>1,384</b>	<b>326</b>
<b>5. Payments for financial assets</b>			
Other material losses written off	5.1	60	232
<b>Total</b>		<b>60</b>	<b>232</b>
<b>5.1 Other material losses written off</b>	<b>5</b>		
<b>Nature of losses</b>			
Damage to hired vehicles		60	232
<b>Total</b>		<b>60</b>	<b>232</b>



**Vote 14 - ARTS AND CULTURE**  
**Notes to the Annual Financial Statements**  
for the year ended 31 March 2012

	<i>Note</i>	<b>2011/12</b> R'000	<b>2010/11</b> R'000
<b>6. Transfers and Subsidies</b>			
Provinces and municipalities	ANNEXURE 1A	569,934	462,445
Departmental agencies and accounts	ANNEXURE 1B	1,259,735	1,246,655
Households	ANNEXURE 1C	158,951	175,796
Gifts, donations and sponsorships made	ANNEXURE 1D	355	265
<b>Total</b>		<b>1,988,975</b>	<b>1,885,161</b>

<b>7. Expenditure for capital assets</b>			
<b>Tangible assets</b>		<b>3,591</b>	<b>2,207</b>
Heritage assets	7.1	215	15
Machinery and equipment	7.1/2	3,376	2,192
<b>Total</b>		<b>3,591</b>	<b>2,207</b>

**7.1 Analysis of funds utilised to acquire capital assets - 2011/12**

	<b>Voted Funds</b> R'000	<b>Aid assistance</b> R'000	<b>TOTAL</b> R'000
<b>Tangible assets</b>	<b>3,591</b>	-	<b>3,591</b>
Heritage assets	215	-	215
Machinery and equipment	3,376	-	3,376
<b>Total</b>	<b>3,591</b>	-	<b>3,591</b>



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**7.2 Analysis of funds utilised to acquire capital assets - 2010/11**

	Voted Funds	Aid assistance	TOTAL
	R'000	R'000	R'000
<b>Tangible assets</b>	2,207	-	2,207
Heritage assets	15	-	15
Machinery and equipment	2,192	-	2,192
<b>Total</b>	<b>2,207</b>	<b>-</b>	<b>2,207</b>

**8. Unauthorised Expenditure**

**8.1 Reconciliation of unauthorised expenditure**

	Note	2011/12 R'000	2010/11 R'000
Opening balance		41,769	-
Unauthorised expenditure - discovered in the current year	8.2	-	41,769
Less: Amounts transferred to receivables for recovery		-	-
<b>Unauthorised expenditure awaiting authorisation / written off</b>		<b>41,769</b>	<b>41,769</b>

**8.2 Details of unauthorised expenditure - current year**

Incident	Disciplinary steps taken/criminal proceedings	2011/12 R'000
None		-



**Vote 14 - ARTS AND CULTURE**  
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	<i>Note</i>	2011/12 R'000	2010/11 R'000
<b>9. Prepayments and advances</b>			
Advances paid to other entities		49,920	-
<b>Total</b>		<b>49,920</b>	<b>-</b>
<b>10. Cash and Cash Equivalents</b>			
Consolidated Paymaster General Account		40,682	191,981
<b>Total</b>		<b>40,682</b>	<b>191,981</b>

	<i>Note</i>	2011/12			Total R'000	2010/11 R'000
		Less than one year	One to three years	Older than three years		
		R'000	R'000	R'000		
<b>11. Receivables</b>						
Claims recoverable	11.1 <i>Annex 3</i>	289	-	-	289	364
Recoverable expenditure	11.2	493	-	-	493	47
Staff debt	11.3	222	-	-	222	245
<b>Total</b>		<b>1,004</b>	<b>-</b>	<b>-</b>	<b>1,004</b>	<b>656</b>

**Vote 14 - ARTS AND CULTURE**  
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	<i>Note</i>	2011/12 R'000	2010/11 R'000
<b>11.1 Claims recoverable</b>	<i>11</i>		
National departments		289	364
<b>Total</b>		<b>289</b>	<b>364</b>
<b>11.2 Recoverable expenditure (<i>disallowance accounts</i>)</b>	<i>11</i>		
Possible amounts recoverable in terms of losses incurred		556	145
Salary Deduction Disallowance Account		(10)	(17)
Debt receivable income		(51)	(79)
Debt receivable interest		(2)	(2)
Unauthorized expenditure		-	-
<b>Total</b>		<b>493</b>	<b>47</b>
<b>11.3 Staff debt</b>	<i>11</i>		
Travel and Subsistence Debts		53	62
Debtors account - bursaries, credit card, salary overpaid		169	183
Other		-	-
<b>Total</b>		<b>222</b>	<b>245</b>



**Vote 14 - ARTS AND CULTURE**  
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	<i>Note</i>	2011/12 R'000	2010/11 R'000
<b>12 Voted Funds to be Surrendered to the Revenue Fund</b>			
Opening balance		234,195	407,179
Transfer from statement of financial performance		131,101	192,426
Add: Unauthorised expenditure for current year		-	41,769
Paid during the year		(234,195)	(407,179)
<b>Closing balance</b>		<b>131,101</b>	<b>234,195</b>
<b>13 Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund</b>			
Opening balance		204	34
Transfer from Statement of Financial Performance		1,001	2,087
Own revenue included in appropriation		-	-
Paid during the year		(1,186)	(1,917)
<b>Closing balance</b>		<b>19</b>	<b>204</b>
<b>14 Payables - current</b>			
Other payables	14.1	2,255	7
<b>Total</b>		<b>2,255</b>	<b>7</b>

**Vote 14 - ARTS AND CULTURE**  
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	<i>Note</i>	<b>2011/12</b>	<b>2010/11</b>
		<b>R'000</b>	<b>R'000</b>
<b>14.1 Other payables</b>	<b>14</b>		
Tax RSA		1,792	3
Pension deduction		458	6
Medical Aid		5	(2)
<b>Total</b>		<b>2,255</b>	<b>7</b>
<b>15 Net cash flow available from operating activities</b>			
Net surplus/(deficit) as per Statement of Financial Performance		132,102	194,513
Add back non cash/cash movements not deemed operating activities		(279,810)	(406,917)
(Increase)/decrease in receivables – current		(348)	(443)
(Increase)/decrease in prepayments and advances		(49,920)	457
Increase/(decrease) in payables – current		2,248	(42)
Expenditure on capital assets		3,591	2,207
Surrenders to Revenue Fund		(235,381)	(409,096)
Own revenue included in appropriation		-	-
<b>Net cash flow generated by operating activities</b>		<b>(147,708)</b>	<b>(212,404)</b>
<b>16 Reconciliation of cash and cash equivalents for cash flow purposes</b>			
Consolidated Paymaster General account		40,682	191,981
<b>Total</b>		<b>40,682</b>	<b>191,981</b>



**Vote 14 - ARTS AND CULTURE**  
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		2011/12	2010/11
		R'000	R'000
<b>17. Contingent liabilities and contingent assets</b>			
<b>17.1 Contingent liabilities</b>			
<b>Liable to</b>	<b>Nature</b>		
Motor vehicle guarantees	Employees	-	-
Housing loan guarantees	Employees	113	388
Legal - Arbitration cases		4,899	5,829
- Litigation cases		11,844	11,210
<b>Total</b>		<b><u>16,856</u></b>	<b><u>17,427</u></b>
<b>17.2 Contingent Assets</b>			
<b>Due to</b>			
Recovery on litigation cases		11,000	-
<b>Total</b>		<b><u>11,000</u></b>	<b><u>-</u></b>
<b>18. Commitments</b>			
<b>Current expenditure</b>			
Approved and contracted		42,970	51,617
		42,970	51,617
<b>Capital expenditure</b>			
Approved and contracted		33,941	-
		33,941	-
<b>Total</b>		<b><u>76,911</u></b>	<b><u>51,617</u></b>

**Vote 14 - ARTS AND CULTURE**  
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				2011/12	2010/11
				R'000	R'000
<b>19. Accruals</b>					
<b>Listed by economic classification</b>					
		<b>30 days</b>	<b>30+ days</b>	<b>Total</b>	<b>Total</b>
Goods and services		16,479	1,388	17,867	16,951
Capital assets		9,279	-	9,279	-
<b>Total</b>		<b>25,758</b>	<b>1,388</b>	<b>27,146</b>	<b>16,951</b>
<b>Listed by programme level</b>					
	<i>Note</i>			2011/12	2010/11
				R'000	R'000
Programme 1				13,420	15,592
Programme 2				1,807	40
Programme 3				1,287	94
Programme 4				1,072	15
Programme 5				9,131	385
Programme 6				429	825
<b>Total</b>				<b>27,146</b>	<b>16,951</b>
Confirmed balances with departments	<i>Annex 4</i>			2,663	22,104
<b>Total</b>				<b>2,663</b>	<b>22,104</b>



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	<i>Note</i>	<b>2011/12</b>	<b>2010/11</b>
		<b>R'000</b>	<b>R'000</b>
<b>20. Employee benefits</b>			
Leave entitlement		10,070	9,495
Service bonus (Thirteenth cheque)		3,868	3,729
Performance awards		2,456	2,292
<b>Total</b>		<b><u>16,395</u></b>	<b><u>15,516</u></b>

**21. Lease commitments**  
**21.1 Operating leases expenditure**

**2011/12**

Not later than 1 year  
Later than 1 year and not later than 5 years  
**Total lease commitments**

Specialised military assets	Land	Buildings and other fixed structures	Machinery and equipment	Total
R'000	R'000	R'000	R'000	R'000
-	-	38,088	1,372	39,460
-	-	76,176	929	77,105
-	-	<b>114,264</b>	<b>2,301</b>	<b>116,565</b>

**2010/11**

Not later than 1 year  
Later than 1 year and not later than 5 years  
**Total lease commitments**

Specialised military assets	Land	Buildings and other fixed structures	Machinery and equipment	Total
R'000	R'000	R'000	R'000	R'000
-	-	5,767	5,908	11,675
-	-	-	1,444	1,444
-	-	<b>5,767</b>	<b>7,352</b>	<b>13,119</b>



**Vote 14 - ARTS AND CULTURE**  
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21.2 Finance leases expenditure

2011/12	NIL
2010/11	
Not later than 1 year	
Later than 1 year and not later than 5 years	
Later than five years	
<b>Total lease commitments</b>	
LESS: finance costs	
<b>Total present value of lease liabilities</b>	

	Specialised military assets	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	-	-	-
Later than 1 year and not later than 5 years	-	-	-	-	-
Later than five years	-	-	-	-	-
<b>Total lease commitments</b>	-	-	-	-	-
LESS: finance costs	-	-	-	-	-
<b>Total present value of lease liabilities</b>	-	-	-	-	-

22. Irregular expenditure

22.1 Reconciliation of irregular expenditure

	<i>Note</i>	2011/12 R'000	2010/11 R'000
Opening balance		64,047	60,771
Add: Irregular expenditure - relating to prior year	22.2	-	3,200
Add: Irregular expenditure - relating to current year	22.3	8,845	376
Less: Amounts condoned	22.4	(376)	0,00
Less: Amounts not recoverable (not condoned)	22.5	(200)	(300)
<b>Irregular expenditure awaiting condonation</b>		<b>72,316</b>	<b>64,047</b>

Analysis of awaiting condonation per age classification

Current year	8,845	-
Prior years	63,471	64,047
<b>Total</b>	<b>72,316</b>	<b>64,047</b>



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		<b>2011/12</b>
		<b>R'000</b>
<b>22.2 Details of irregular expenditure - prior year</b>		
<b>Incident</b>	<b>Disciplinary steps taken/criminal proceedings</b>	
Establishment of SPE at Down Town Studio Music Hub in 2009/10 financial year.		3,000
Proper tender process was not followed and payments were not approved in line with approved delegation of authority in 2007/8 financial year.		54,503
Amount appropriated for capital expenditure was utilised to defray current expenditure in 2008/9 financial year.		
Music Hub in 2009/10 financial year.		5,968
		<u><u>63,471</u></u>
<b>22.3 Details of irregular expenditure - current year</b>		
<b>Incident</b>	<b>Disciplinary steps taken</b>	
1. Quotations accepted without proof of tax clearance certificate.	All three matters have been reported recently, emanated from the audit of the Auditor-General.	434
2. No evidence that preference point system was applied in procuring goods and services above R30,000.		1,139
3. Supplier listed on National Treasury database as persons prohibited from doing business with the public sector.		10
4. Contract signed between a winning bidder and DAC did not detail the same services as those specified in the tender specification.		7,262
		<u><u>8,845</u></u>
<b>22.4 Details of irregular expenditure condoned</b>		
<b>Incident</b>	<b>Condoned by (condoning authority)</b>	
Employees remunerated without employment contracts.	Accounting Officer	376
		<u><u>376</u></u>

**Vote 14 - ARTS AND CULTURE**  
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**22.5 Details of irregular expenditure not condoned**

Incident	Condoned by (condoning authority)
Utilising a service provider without obtaining quotes and vat verification not done.	Accounting Officer

2011/12
R'000
200
<u>200</u>

**23. Fruitless and wasteful expenditure**

**23.1 Reconciliation of fruitless and wasteful expenditure**

Opening balance  
Fruitless and wasteful expenditure – relating to prior year  
Fruitless and wasteful expenditure – relating to current year  
Less: Amounts condoned  
**Fruitless and wasteful expenditure awaiting condonement**

Note	2011/12	2010/11
	R'000	R'000
	743	496
23.2	-	743
	1,299	-
	-	(496)
	<u>2,042</u>	<u>743</u>

**23.2 Analysis of Prior Year's Fruitless and wasteful expenditure**

Incident	Disciplinary steps taken/criminal proceedings
Incorrect vat payments made during the 2008/9 financial year.	Special Investigation Unit recommendation report to be effected in the financial year of 2012/13.

2010/11
R'000
743
<u>743</u>

**Analysis of Current Year's Fruitless and wasteful expenditure**

Incident	Disciplinary steps taken/criminal proceedings
1. Interest paid for the breach of contract.	Not yet, the matter has recently been reported by the Audit-General.
2. Cancellation fee paid for a workshop venue.	Not yet, the matter has recently been reported by the Audit-General.

2011/12
R'000
1,294
5
<u>1,299</u>



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	<i>Note</i>	2011/12 R'000	2010/11 R'000
<b>24. Related party transactions</b>			
Transfers		873,175	965,659
<b>Total</b>		<b>873,175</b>	<b>965,659</b>
<b>25. Key management personnel</b>			
Political office bearers (provide detail below)	<i>No. of Individuals</i>		
Officials:			
Level 15 to 16	2	3,468	4,051
Level 14 (incl CFO if at a lower level)	6	4,900	3,960
Family members of key management personnel	14	9,194	9,701
	-	-	-
<b>Total</b>		<b>17,562</b>	<b>17,712</b>
<b>Key management personnel (Parliament/Legislatures)</b>			
Chief Financial Officer	0	-	152
Legal Advisor	1	1,019	312
<b>Total</b>		<b>1,019</b>	<b>464</b>

**Vote 14 - ARTS AND CULTURE**  
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26. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2012

	Opening balance	Curr year adjustments to prior year balances	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
<b>HERITAGE ASSETS</b>	<b>2,284</b>	-	<b>215</b>	-	<b>2,499</b>
Heritage assets	2,284	-	215	-	2,499
<b>MACHINERY AND EQUIPMENT</b>	<b>36,856</b>	-	<b>3,376</b>	-	<b>40,232</b>
Transport assets	394	-	644	-	1,038
Computer equipment	15,462	-	1,922	-	17,384
Furniture and office equipment	20,371	-	337	-	20,708
Other machinery and equipment	629	-	473	-	1,102
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>39,140</b>	-	<b>3,591</b>	-	<b>42,731</b>



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**ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2012**

			(Capital work-	Received	
	Cash	Non-cash	in-progress current costs and finance lease payments)	current, not paid (Paid current year, received prior year)	
	R'000	R'000	R'000	R'000	Total R'000
<b>HERITAGE ASSETS</b>	<b>215</b>	-	-	-	<b>215</b>
Heritage assets	215	-	-	-	215
<b>MACHINERY AND EQUIPMENT</b>	<b>3,376</b>	-	-	-	<b>3,376</b>
Transport assets	644	-	-	-	644
Computer equipment	1,922	-	-	-	1,922
Furniture and office equipment	337	-	-	-	337
Other machinery and equipment	473	-	-	-	473
<b>TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>3,591</b>	-	-	-	<b>3,591</b>

**Vote 14 - ARTS AND CULTURE**  
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Movement for 2010/11

**MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2011**

	Opening balance	Current year adjustments to prior year balances	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
<b>HERITAGE ASSETS</b>	2,269		15	-	2,284
Heritage assets	2,269	-	15	-	2,284
<b>MACHINERY AND EQUIPMENT</b>	36,542		2,192	(936)	36,856
Transport assets	1,140	-	-	(746)	394
Computer equipment	13,999	(295)	1,941	(183)	15,462
Furniture and office equipment	20,872	(647)	153	(7)	20,371
Other machinery and equipment	531	-	98	-	629
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>38,811</b>	<b>(942)</b>	<b>2,207</b>	<b>(936)</b>	<b>39,140</b>

Minor assets

**MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2012**

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	-	-	24,844	-	24,844
Additions	-	-	-	293	-	293
<b>TOTAL MINOR ASSETS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,137</b>	<b>-</b>	<b>25,137</b>



## Vote 14 - ARTS AND CULTURE

### Disclosure Notes to the Annual Financial Statements

for the year ended 31 March 2012

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Number of R1 minor assets	-	-	80	746	-	826
Number of minor assets at cost	-	-	185	17,966	-	18,151
<b>TOTAL NUMBER OF MINOR ASSETS</b>	-	-	<b>265</b>	<b>18,712</b>	-	<b>18,977</b>

#### MINOR ASSETS OF THE DEPARTMENT AS AT 31 MARCH 2011

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	-	-	24,642	-	24,642
Current Year Adjustments to	-	-	-	-	-	-
Additions	-	-	-	202	-	202
Disposals	-	-	-	-	-	-
<b>TOTAL</b>	-	-	-	<b>24,844</b>	-	<b>24,844</b>



**VOTE 14 - ARTS AND CULTURE**  
**Annexures to the Annual Financial Statements**  
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**ANNEXURE 1A**  
**STATEMENT OF CONDITIONAL GRANTS PAID TO THE PROVINCES**

NAME OF PROVINCE/GRANT	GRANT ALLOCATION				TRANSFER			SPENT			2010/11
	Division of Revenue Act	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	Amount received by department	Amount spent by department	% of available funds spent by dept	Division of Revenue Act
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
Eastern Cape Provincial Government	80,974	14,500	-	95,474	95,474	-	-	95,474	95,474	100%	62,740
Free State Exchequer Account	47,909	-	-	47,909	47,909	-	-	47,909	47,909	100%	45,197
Gauteng Provincial Government	54,716	-	-	54,716	54,716	-	-	54,716	54,716	100%	51,619
KwaZulu-Natal Provincial Government	45,401	3,570	-	48,971	48,971	-	-	48,971	48,971	100%	32,700
Limpopo Exchequer Account	66,497	8,444	-	74,941	74,941	-	-	74,941	74,941	100%	53,048
Mpumalanga Exchequer Account	66,497	-	-	66,497	66,497	-	-	66,497	66,497	100%	62,733
North West Exchequer Account	62,832	-	-	62,832	62,832	-	-	62,832	62,832	100%	50,875
Northern Cape Provincial Government	69,900	-	-	69,900	69,900	-	-	69,900	69,900	100%	53,895
Western Cape Provincial Government	48,694	-	-	48,694	48,694	-	-	48,694	48,694	100%	49,638
	<b>543,420</b>	<b>26,514</b>	<b>-</b>	<b>569,934</b>	<b>569,934</b>	<b>-</b>	<b>-</b>	<b>569,934</b>	<b>569,934</b>		<b>462,445</b>

National Departments are reminded of the DORA S13(1)(c), (d) and (e) requirements to indicate any re-allocations by the National Treasury or the transferring department, certify that all transfers in terms of this Act were deposited into the primary bank account of a province or, where appropriate, into the CPD account of a province as well as indicate the funds utilised for the administration of the receiving officer.

These conditional grants relates to the building of Community Libraries in various Provinces.



**Vote 14 - ARTS AND CULTURE**  
**Annexures to the Annual Financial Statements**  
for the year ended 31 March 2012

**ANNEXURE 1B**  
**STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS**

DEPARTMENT/AGENCY/ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2010/11
	Adjusted appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
<b>Performing Arts Institutions:</b>				-			
Artscape	42,332	-	-	42,332	42,332	100%	39,878
State Theatre	37,109	-	-	37,109	37,109	100%	34,969
Playhouse Company	36,138	-	-	36,138	36,138	100%	34,051
Performing Arts Centre of the Free State	31,092	-	-	31,092	31,092	100%	29,300
Market Theatre Foundation	23,112	-	-	23,112	23,112	100%	21,776
Windybrow Theatre	8,888	-	-	8,888	8,888	100%	8,376
National Arts Council	68,485	-	-	68,485	68,485	100%	65,625
National Film and Video Foundation	74,879	-	-	74,879	74,879	100%	38,859
<b>Non Profit Institutions:</b>							
Business Arts South Africa	6,225	-	-	6,225	6,225	100%	5,864
Engelenburg House Art Collection	246	-	-	246	246	100%	232
Blind S A	5,787	-	-	5,787	5,787	100%	5,208

**Vote 14 - ARTS AND CULTURE**  
**Annexures to the Annual Financial Statements**  
for the year ended 31 March 2012

**ANNEXURE 1B**  
**STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS**

DEPARTMENT/AGENCY/ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2010/11
	Adjusted appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
<b>Heritage Institutions:</b>							
Ditsong Museum	54,411	-	-	54,411	54,411	100%	51,242
Iziko Museums of Cape Town	53,920	-	-	53,920	53,920	100%	50,779
War Museum of the Boer Republics	6,737	-	-	6,737	6,737	100%	6,344
Natal Museum	14,310	-	-	14,310	14,310	100%	13,501
National Museum	30,960	-	-	30,960	30,960	100%	24,462
Die Afrikaanse Taalmuseum	4,226	-	-	4,226	4,226	100%	3,970
The National English Literature Museum	7,101	-	-	7,101	7,101	100%	6,686
Voortrekker Museum	9,835	-	-	9,835	9,835	100%	9,261
Robben Island Museum	54,981	-	-	54,981	54,981	100%	51,771
Willam Humphreys Arts Gallery	4,941	-	-	4,941	4,941	100%	4,655
Nelson Mandela Museum	16,630	-	-	16,630	16,630	100%	15,654
Freedom Park	58,403	-	2,000	60,403	60,403	100%	53,757
Luthuli Museum	6,621	-	-	6,621	6,621	100%	6,233



**Vote 14 - ARTS AND CULTURE**  
**Annexures to the Annual Financial Statements**  
for the year ended 31 March 2012

**ANNEXURE 1B**  
**STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS**

DEPARTMENT/AGENCY/ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2010/11
	Adjusted appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
South African Heritage Resources Agency	38,526	-	-	38,526	38,526	100%	36,204
National Heritage Council	47,323	-	-	47,323	47,323	100%	46,665
<b>Libraries:</b>							
National Library of South Africa	58,360	-	-	58,360	58,360	100%	45,081
South African Library for the Blind	13,478	-	-	13,478	13,478	100%	11,992
Community Libraries	2,852	-	-	2,852	2,852	100%	3,350
Pan SA Language Board	56,119	-	-	56,119	56,119	100%	52,871

**Vote 14 - ARTS AND CULTURE**  
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**ANNEXURE 1B**  
**STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS**

DEPARTMENT/AGENCY/ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2010/11
	Adjusted appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
<b>Other:</b>							
Capital Works of Playhouses	150,000	-	(140,571)	9,429	4,000	42%	100,000
Capital Works of Heritage Institutions	290,613	-	(56,820)	220,793	165,301	75%	447,826
Capital Works of Libraries	15,000	-	(6,998)	21,002	20,018	95%	-
Capital Transfer - Artscape	-	-	26,650	26,650	26,650	100%	-
Capital Transfer - State Theatre	-	-	13,210	13,210	13,210	100%	-
Capital Transfer - Playhouse Company	-	-	28,770	28,770	28,770	100%	-
Capital Transfer - Performing Arts Centre of the Free State	-	-	7,580	7,580	7,580	100%	-
Capital Transfer - Market Theatre Foundation	-	-	31,470	31,470	31,470	100%	-
Capital Transfer - Windybrow Theatre	-	-	22,891	22,891	22,891	100%	-
Capital Transfer - National Film and Video Foundation	-	-	10,000	10,000	-	0%	-
Capital Transfer - Iziko Museum Cape Town	-	-	7,994	7,994	7,994	100%	-
Capital Transfer - Nelson Mandela Museum	-	-	1,826	1,826	1,826	100%	-
Capital Transfer - South African Heritage Resources Agency	-	-	47,000	47,000	47,000	100%	-
Capital Transfer - National Library of South Africa	-	-	6,998	6,998	6,998	100%	-
<b>Total</b>	<b>1,329,640</b>	<b>-</b>	<b>2,000</b>	<b>1,331,640</b>	<b>1,259,735</b>	<b>95%</b>	<b>1,326,442</b>



**Vote 14 - ARTS AND CULTURE**  
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for the year ended 31 March 2012

**ANNEXURE 1C**  
**STATEMENT OF TRANSFERS TO HOUSEHOLDS**

	TRANSFER ALLOCATION				TRANSFER		2010/11
	Adjusted appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Appropriation Act
HOUSEHOLDS	R'000	R'000	R'000	R'000	R'000	%	R'000
<b>Transfers</b>							
<b>Transfers Financial Assistance:</b>				-			
Promotion of Performing Arts	41,249	(12,300)	50,800	79,749	64,474	80.8%	57,508
National Language Service	17,619	(16)	-	17,603	17,576	99.8%	16,976
Cultural Development	18,716	(3,425)	8,000	23,291	18,988	81.5%	13,358
Investing in Culture	56,155	-	-	56,155	42,000	74.8%	117,398
International Cooperation	1,626	1,196	-	2,822	2,822	100.0%	2,477
Promotion of Heritage	10,758	531	-	11,289	11,289	100.0%	13,871
National Archive Service	1,215	-	-	1,215	136	11.2%	751
Service benefits:	-	1,666	-	1,666	1,666	0.0%	-
<b>Total</b>	<b>147,338</b>	<b>-12,348</b>	<b>58,800</b>	<b>193,790</b>	<b>158,951</b>		<b>222,339</b>

**Vote 14 - ARTS AND CULTURE**  
**Annexures to the Annual Financial Statements**  
for the year ended 31 March 2012

**ANNEXURE 1D**

**STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE AND REMISSIONS, REFUNDS AND PAYMENTS MADE AS AN ACT OF GRACE**

NATURE OF GIFT, DONATION OR SPONSORSHIP	2011/12	2010/11
(Group major categories but list material items including name of organisation)	R'000	R'000
Paid in cash		
Gifts	37	69
Donations	93	95
Sponsorship	225	100
		-
<b>Total</b>	<b>355</b>	<b>264</b>



**Vote 14 - ARTS AND CULTURE**  
**Annexures to the Annual Financial Statements**  
for the year ended 31 March 2012

**ANNEXURE 2A**

**STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2012 - LOCAL**

GUARANTOR INSTITUTION	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2011	Guarantees draw downs during the year	Guaranteed repayments/ cancelled/ reduced/ released during the year	Revaluations	Closing balance 31 March 2012	Guaranteed interest for year ended 31 March 2012	Realised losses not recoverable i.e. claims paid out
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	<b>Motor vehicles</b>								
None		-	-	-	-	-	-	-	-
	<b>Subtotal</b>	-	-	-	-	-	-	-	-
	<b>Housing</b>								
Standard Bank		139	33		12	-	21	-	-
Nedbank		237	189		131	-	58	-	-
ABSA		290	141		108	-	33	-	-
Peoples Bank		25	25		25	-	1	-	-
First National Bank		120	-		-	-	-	-	-
	<b>Subtotal</b>	<b>811</b>	<b>388</b>	<b>-</b>	<b>275</b>	<b>-</b>	<b>113</b>	<b>-</b>	<b>-</b>
	<b>Other</b>	-	-	-	-	-	-	-	-
	<b>Total</b>	<b>811</b>	<b>388</b>	<b>-</b>	<b>275</b>	<b>-</b>	<b>113</b>	<b>-</b>	<b>-</b>



**Vote 14 - ARTS AND CULTURE**  
**Annexures to the Annual Financial Statements**  
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**ANNEXURE 2B**

**STATEMENT OF CONTINGENT LIABILITIES AND ASSETS AS AT 31 MARCH 2012**

Contingent liabilities	Opening balance 1 April 2011	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2012
	R'000	R'000	R'000	R'000	R'000
<b>Claims against the department</b>					
Legal - Arbitration cases	5,829	69	999	-	4,899
- Litigation cases	11,210	634	-	-	11,844
					-
<b>TOTAL</b>	<b>17,039</b>	<b>703</b>	<b>999</b>	-	<b>16,743</b>

Contingent assets	Opening balance 1 April 2011	Details of liability and recoverability	Movement during the year	Closing balance 31 March 2012
	R'000		R'000	R'000
<b>Claims due to the department</b>				
Litigation case	10,339	Projects funded never implemented as proposed and no report submitted to DAC.	-	10,339
				-
Litigation case	500	DAC instituting civil claim in respect of allegedly squandered funds on a car.	-	500
				-
Litigation case	161	DAC overpayment to a service provider and a service provider refusing to refund the DAC the overpayment.	-	161
				-
<b>TOTAL</b>	<b>11,000</b>		-	<b>11,000</b>



**Vote 14 - ARTS AND CULTURE**  
**Annexures to the Annual Financial Statements**  
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**ANNEXURE 3**  
**CLAIMS RECOVERABLE**

	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2012	31/03/2011	31/03/2012	31/03/2011	31/03/2012	31/03/2011
	R'000	R'000	R'000	R'000	R'000	R'000
<b>Government entity</b>						
<b>Department</b>						
Department of Women, Children and Persons with Disabilities	-	364	-	-	-	364
Department of Government Communication and Information System	138	-	-	-	138	-
South African Revenue Services (SARS)	0	-	-	-	0	-
The Presidency	137	-	-	-	137	-
Department of Health	14	-	-	-	14	-
National Prosecuting Authority (NPA)	0	-	-	-	0	-
<b>Total</b>	<b>289</b>	<b>364</b>	<b>-</b>	<b>-</b>	<b>289</b>	<b>364</b>

**Vote 14 - ARTS AND CULTURE**  
**Annexures to the Annual Financial Statements**  
for the year ended 31 March 2012

**ANNEXURE 4**  
**INTER-GOVERNMENT PAYABLES**

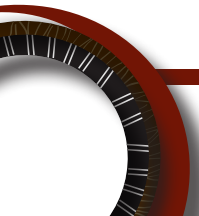
GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2012	31/03/2011	31/03/2012	31/03/2011	31/03/2012	31/03/2011
	R'000	R'000	R'000	R'000	R'000	R'000
<b>DEPARTMENTS</b>						
<b>Current</b>						
Public Administration Leadership and Management Academy (PALAMA)	40	10	-	-	40	10
The Presidency	22	72	-	-	22	72
Department of Justice and Constitutional Development	407	-	-	-	407	-
Department of Education (Eastern Cape Province)	11	-	-	-	11	-
Department of Sports, Arts and Culture: Limpopo Province	2,183	-	-	-	2,183	-
Gauteng Shared Services Centre	-	129	-	-	-	129
Cooperative Governance and Traditional Affairs	-	32	-	-	-	32
Department of Public Works	-	21,861	-	-	-	21,861
<b>Subtotal</b>	<b>2,663</b>	<b>22,104</b>	<b>-</b>	<b>-</b>	<b>2,663</b>	<b>22,104</b>
<b>Non-current</b>						
N/A	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>2,663</b>	<b>22,104</b>	<b>-</b>	<b>-</b>	<b>2,663</b>	<b>22,104</b>



**Vote 14 - ARTS AND CULTURE**  
**Annexures to the Annual Financial Statements**  
for the year ended 31 March 2012

**ANNEXURE 5 INVENTORY**

	Note	2011/12		2010/11	
		Quantity	R'000	Quantity	R'000
<b>Inventory</b>					
Opening balance		55,550	1,256	54,390	1,908
Add/(Less): Adjustments to prior year balances		-	-	(11,053)	(903)
Add: Additions/Purchases - Cash		350,685	2,791	79,585	2,623
Add: Additions - Non-cash		6,452	161	4,666	310
(Less): Disposals		(1,516)	(19)	(19,967)	(137)
(Less): Issues		(370,515)	(3,156)	(47,203)	(2,416)
Add/(Less): Adjustments		(866)	(13)	(4,868)	(130)
<b>Closing balance</b>		<b>39,790</b>	<b>1,021</b>	<b>55,550</b>	<b>1,256</b>





## PART 4

# Human Resource Management



# 4. HUMAN RESOURCE MANAGEMENT

TABLE 1.1 – PERSONNEL COSTS BY PROGRAMME, 2011/2012

PROGRAMME	TOTAL VOTED EXPENDITURE (R'000)	COMPENSATION OF EMPLOYEES EXPENDITURE (R'000)	TRAINING EXPENDITURE (R'000)	PROFESSIONAL AND SPECIAL SERVICES (R'000)	COMPENSATION OF EMPLOYEES AS PERCENT OF TOTAL EXPENDITURE	AVERAGE COMPENSATION OF EMPLOYEES COST PER EMPLOYEE (R'000)	EMPLOYMENT
Admin	210,942	71,246	0	0	33.8	163	438
Cultural Dev and Inter Cooper	121,088	25,053	0	0	20.7	57	438
Heritage Promotion	740,610	13,510	0	0	1.8	31	438
Nat Arch, and Library Services	721,866	26,117	0	0	3.6	60	438
National Language Service	98,734	20,336	0	0	20.6	46	438
Performing Arts	562,649	7,469	0	0	1.3	17	438
Z=Total as on Financial Systems (BAS)	2,455,890	163,731	0	0	6.7	374	438



**TABLE 1.2 – PERSONNEL COSTS BY SALARY BANDS, 2011/12**

SALARY BANDS	COMPENSATION OF EMPLOYEES COST (R'000)	% OF TOTAL PERSONNEL COST FOR DEPARTMENT	AVERAGE COMPENSATION COST PER EMPLOYEE (R'000)	TOTAL PERSONNEL COST FOR DEPARTMENT INCLUDING GOODS AND TRANSFERS (R'000)	NUMBER OF EMPLOYEES
Lower skilled (Levels 1-2)	1,782	1.1	111,375	167,730	16
Skilled (Levels 3-5)	5,550	3.3	138,750	167,730	40
Highly skilled production (Levels 6-8)	36,513	21.8	231,095	167,730	158
Highly skilled supervision (Levels 9-12)	75,505	45	457,606	167,730	165
Senior management (Levels 13-16)	33,378	19.9	855,846	167,730	39
Contract (Levels 1-2)	97	0.1	48,500	167,730	2
Contract (Levels 3-5)	23	0	11,500	167,730	2
Contract (Levels 6-8)	492	0.3	164,000	167,730	3
Contract (Levels 9-12)	1,551	0.9	310,200	167,730	5
Contract (Levels 13-16)	7,521	4.5	940,125	167,730	8
Periodical remuneration	384	0.2	6,508	167,730	59
Abnormal Appointment	2,021	1.2	505,250	167,730	4
<b>Total</b>	<b>164,817</b>	<b>98.3</b>	<b>328,976</b>	<b>167,730</b>	<b>501</b>

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, 2011/12

PROGRAMME	SALARIES		OVERTIME		HOME OWNERS ALLOWANCE		MEDICAL ASSISTANCE		Total Personnel Cost (R'000)
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical Assistance as a % of personnel cost	
Admin	53148	74.2	322	0.4	2263	3.2	2357	3.3	71635
Arts + Culture in Society	5686	72.1	65	0.8	210	2.7	204	2.6	7884
Cultural Development International Cooperation	20920	77	33	0.1	593	2.2	657	2.4	27186
Heritage Promotion	9597	74	92	0.7	286	2.2	339	2.6	12969
Nat Arch Rec Meta Heral	19670	71.3	155	0.6	1012	3.7	1464	5.3	27578
National Language Service	15220	74.3	0	0	513	2.5	1016	5	20477
<b>Total</b>	<b>124241</b>	<b>74.1</b>	<b>667</b>	<b>0.4</b>	<b>4877</b>	<b>2.9</b>	<b>6037</b>	<b>3.6</b>	<b>167729</b>



TABLE 1.4 – SALARIES, OVERTIME, HOME OWNERS ALLOWANCE AND MEDICAL ASSISTANCE BY SALARY BANDS, 2011/12

SALARY BANDS	SALARIES		OVERTIME		HOME OWNERS ALLOWANCE		MEDICAL ASSISTANCE		Total Personnel Cost (R'000)
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical Assistance as a % of personnel cost	
Lower skilled (Levels 1-2)	1090	61.2	0	0	152	8.5	244	13.7	1782
Skilled (Levels 3-5)	3770	67.5	17	0.3	323	5.8	436	7.8	5588
Highly skilled production (Levels 6-8)	25878	70.2	288	0.8	1335	3.6	2517	6.8	36888
Highly skilled supervision (Levels 9-12)	57758	75.4	352	0.5	1826	2.4	2247	2.9	76624
Senior management (Levels 13-16)	26863	77.8	0	0	1216	3.5	571	1.7	34539
Contract (levels 1-2)	97	100	0	0	0	0	0	0	97
Contract (levels 3-5)	23	100	0	0	0	0	0	0	23
Contract (levels 6-8)	476	93.3	0	0	1	0.2	0	0	510
Contract (levels 9-12)	1174	75.4	9	0.6	24	1.5	22	1.4	1558
Contract (levels 13-16)	7112	92.7	0	0	0	0	0	0	7672
Periodical Remuneration	0	0	0	0	0	0	0	0	384
Abnormal Appointment	0	0	0	0	0	0	0	0	2063
<b>Total</b>	<b>124241</b>	<b>74.1</b>	<b>666</b>	<b>0.4</b>	<b>4877</b>	<b>2.9</b>	<b>6037</b>	<b>3.6</b>	<b>167728</b>

## 2. 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 2012**

PROGRAMME	NUMBER OF POSTS	NUMBER OF POSTS FILLED	VACANCY RATE	NUMBER OF POSTS FILLED ADDITIONAL TO THE ESTABLISHMENT
Admin, Permanent	189	169	10.6	1
Arts and Culture in Society, Permanent	24	17	29.2	0
Cult Devel Internat Cooper, Permanent	54	50	7.4	0
Heritage Promotion, Permanent	35	32	8.6	0
Nat Arch Rec Meta Heral, Permanent	120	110	8.3	0
National Language Service, Permanent	62	60	3.2	0
<b>Total</b>	<b>484</b>	<b>438</b>	<b>9.5</b>	<b>1</b>



TABLE 2.2 – EMPLOYMENT AND VACANCIES BY SALARY BANDS, 31 MARCH 2012

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	17	16	5.9	0
Skilled (Levels 3-5) Permanent	43	40	7	0
Highly skilled production (Levels 6-8), Permanent	170	158	7.1	0
Highly skilled supervision (Levels 9-12), Permanent	184	165	10.3	1
Senior management (Levels 13-16), Permanent	50	39	22	0
<b>Contract (levels 1-2) Permanent</b>	2	2	0	0
<b>Contract (levels 3-5) Permanent</b>	2	2	0	0
<b>Contract (levels 6-8) Permanent</b>	3	3	0	0
<b>Contract (levels 9-12) Permanent</b>	5	5	0	0
<b>Contract (levels 13-16) Permanent</b>	8	8	0	0
<b>Total</b>	<b>484</b>	<b>438</b>	<b>9.5</b>	<b>1</b>

**TABLE 2.3 – EMPLOYMENT AND VACANCIES BY CRITICAL OCCUPATION, 31 MARCH 2012**

CRITICAL OCCUPATION	NUMBER OF POSTS	NUMBER OF POSTS FILLED	VACANCY RATE	NUMBER OF POSTS FILLED ADDITIONAL TO THE ESTABLISHMENT
Administrative Related, Permanent	37	31	16.2	0
Archivists curators and related professionals, Permanent	52	47	9.6	0
Auxiliary and related workers, Permanent	10	10	0	0
Building and other property caretakers, Permanent	3	3	0	0
Cleaners in offices workshops hospitals etc, Permanent	20	19	5	0
Client inform clerks (switchb, recept, inform clerks)	3	3	0	0
Communication and Information relate, Permanent	103	98	4.8	0
Custodian personnel, Permanent	1	1	0	0
Diplomats, Permanent	1	1	0	0
Finance and economics related, Permanent	7	5	28.6	0
Financial and related professionals, Permanent	9	8	11.1	0
Financial clerks and credit controller, Permanent	7	7	0	0
Food services aids and waiters, Permanent	7	7	0	0
General legal administration & rel professions, Permanent	4	3	25	0
Head of Department/chief executive officer, Permanent	1	1	0	0
Human resources & organisat developm & related, Permanent	15	11	26.7	0
Human Resources clerks, Permanent	4	4	0	0
Human Resources related, Permanent	14	13	7.1	0
Language practitioners, interpreters & other comm.	22	22	0	0
Librarians and related professionals, Permanent	1	1	0	0
Library mail and related clerks, Permanent	4	4	0	0
Logistical support, permanent	5	3	40	0
Material-recording and transport clerks, Permanent	10	9	10	0
Medical research and related professionals, Perman	1	1	0	0
Messengers porters and deliverers, Permanent	4	3	25	0



CRITICAL OCCUPATION	NUMBER OF POSTS	NUMBER OF POSTS FILLED	VACANCY RATE	NUMBER OF POSTS FILLED ADDITIONAL TO THE ESTABLISHMENT
Other administrat & related clerks and organisers	17	17	0	0
Other administrative policy and related officers, Permanent	13	13	0	0
Other information technology personnel, Permanent	8	7	12.5	0
Other occupation permanent	4	4	0	0
Risk Management and Security services, Permanent	3	2	33.3	0
Secretaries & other keyboard operating clerks, Permanent	46	43	6.5	1
Security Officers, Permanent	18	16	11.1	0
Senior Managers, Permanent	28	20	28.6	0
Trade labourers, Permanent	2	1	50	0
<b>TOTAL</b>	<b>484</b>	<b>438</b>	<b>9.5</b>	<b>1</b>

### 3. 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 2011 TO 31 MARCH 2012**

SALARY BAND	NUMBER OF POSTS	NUMBER OF JOBS EVALUATED	% OF POSTS EVALUATED BY SALARY BANDS	POSTS UPGRADED		POSTS DOWNGRADED	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower skilled (Levels 1-2)	19	3	15.8	3	100	0	0
Skilled (Levels 3-5)	45	5	11.1	1	20	1	20
Highly skilled production (Levels 6-8)	173	9	5.2	3	33.3	0	0
Highly skilled supervision (Levels 9-12)	189	7	3.7	0	0	0	0
Senior Management Service Band A	38	0	0	0	0	0	0
Senior Management Service Band B	13	0	0	0	0	0	0
Senior Management Service Band C	4	0	0	0	0	0	0
Senior Management Service Band D	3	0	0	0	0	0	0
<b>Total</b>	<b>484</b>	<b>24</b>	<b>5</b>	<b>7</b>	<b>29.1</b>	<b>1</b>	<b>4.2</b>

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 2011 TO 31 MARCH 2012**

BENEFICIARIES	AFRICAN	ASIAN	COLOURED	WHITE	TOTAL
Female	1	0	0	0	1
Male	4	0	0	0	4
Total	5	0	0	0	5
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 2011 TO 31 MARCH 2012 (IN TERMS OF PSR 1.V.C.3)**

OCCUPATION	NUMBER OF EMPLOYEES	JOB EVALUATION LEVEL	REMUNERATION LEVEL	REASON FOR DEVIATION

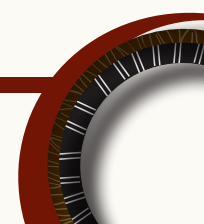
None

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 2011 TO 31 MARCH 2012 (IN TERMS OF PSR 1.V.C.3)**

BENEFICIARIES	AFRICAN	ASIAN	COLOURED	WHITE	TOTAL

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 2011 TO 31 MARCH 2012**

SALARY BAND	NUMBER OF EMPLOYEES PER BAND AS ON 1 APRIL 2011	APPOINTMENTS AND TRANSFERS INTO THE DEPARTMENT	TERMINATIONS AND TRANSFERS OUT OF THE DEPARTMENT	TURNOVER RATE
Lower skilled (Levels 1-2), Permanent	17	0	0	0
Skilled (Levels 3-5), Permanent	43	1	1	2.3
Highly skilled production (Levels 6-8), Permanent	169	1	6	3.6
Highly skilled supervision (Levels 9-12), Permanent	169	8	11	6.5
Senior Management Service Band A, Permanent	31	2	2	6.5
Senior Management Service Band B, Permanent	8	0	1	12.5
Senior Management Service Band C, Permanent	1	0	0	0
Senior Management Service Band D, Permanent	2	0	0	0
Contract (levels 1-2)	1	1	0	0
Contract (level 3-5)	0	2	0	0
Contract (level 6-8)	2	1	1	50
Contract (level 9-12)	2	1	0	0
Contract (band A)	3	1	0	0
Contract (band B)	2	0	0	0
Contract (band C)	2	0	0	0
Contract (band D)	0	1	0	0
<b>Total</b>	<b>452</b>	<b>19</b>	<b>22</b>	<b>4.9</b>



**TABLE 4.2 – ANNUAL TURNOVER RATES BY CRITICAL OCCUPATION FOR THE PERIOD 1 APRIL 2011 TO 31 MARCH 2012**

OCCUPATION: PERMANENT	NUMBER OF EMPLOYEES PER OCCUPATION AS ON 1 APRIL 2011	APPOINTMENTS AND TRANSFERS INTO THE DEPARTMENT	TERMINATIONS AND TRANSFERS OUT OF THE DEPARTMENT	TURNOVER RATE
Administrative related	35	0	2	5.7
Archivists curators and related professionals	50	0	1	2
Auxiliary and related workers	11	0	1	9.1
Building and other property caretakers	3	0	0	0
Cleaners in office workshops hospitals	20	0	1	5
Client inform clerks (switchboard reception inform clerks)	3	0	0	0
Communication and information related	97	8	7	7.2
Custodian personnel	1	0	0	0
Diplomats, Permanent	1	0	0	0
Finance and economics related, Perm	6	0	0	0
Financial and related professionals	9	1	1	11.1
Financial Clerks and credit controllers	6	3	0	0
Food Services aids and waiters	6	1	0	0
General legal administration & related professional	3	0	0	0
Head of department/chief executive officer	0	1	0	0
Human Resources & organisational development & related	12	0	0	0
Human Resources clerks	5	0	0	0
Human Resources Related	15	1	2	13.3
Language practitioners interpreters & other communication	22	0	0	0
Librarians and related professionals, Permanent	1	0	0	0
Library mail and related clerks	5	0	0	0
Logistical support personnel	5	0	1	20
Material recording and transport clerks	10	0	0	0
Medical research and related professionals	1	0	0	0
Messengers, porters and deliverers	3	0	0	0

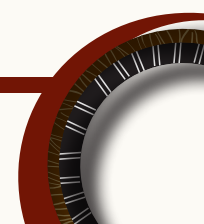
OCCUPATION: PERMANENT	NUMBER OF EMPLOYEES PER OCCUPATION AS ON 1 APRIL 2011	APPOINTMENTS AND TRANSFERS INTO THE DEPARTMENT	TERMINATIONS AND TRANSFERS OUT OF THE DEPARTMENT	TURNOVER RATE
Other administrat & related clerks and orgnisers	18	0	2	11.1
Other administrative policy related officers	12	0	0	0
Other information technology personnel	6	1	0	0
Other occupations	5	0	1	20
Psychologists and vocational counsellors	-	-	-	-
Rank: Unknown, Permanent	-	-	-	-
Risk management and security services	2	0	0	0
Secretaries & other keyboard operating clerks	43	1	1	2.3
Security Officers	18	0	2	11.1
Senior Managers	16	2	0	0
Social sciences related, Permanent	-	-	-	-
Trade labourers	1	0	0	0
<b>Total</b>	<b>452</b>	<b>19</b>	<b>22</b>	<b>4.9</b>



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

**TABLE 4.3 – REASONS WHY STAFF ARE LEAVING THE DEPARTMENT**

TERMINATION TYPE	NUMBER	% OF TOTAL	% OF TOTAL EMPLOYMENT	TOTAL	TOTAL EMPLOYMENT
Death, Permanent	2	9.1	0.4	22	452
Resignation, Permanent	13	59.1	2.9	22	452
Expiry of contract, Permanent	1	4.5	0.2	22	452
Transfers to other Public Service Departments	-	-	-	-	-
Discharged due to ill health, Permanent	-	-	-	-	-
Dismissal-misconduct, Permanent	2	9.1	0.4	22	452
Retirement, Permanent	4	18.2	0.9	22	452
<b>Total</b>	<b>22</b>	<b>100</b>	<b>4.9</b>	<b>22</b>	<b>452</b>
<b>Total number of employees who left as a % of the total employment</b>					<b>4.9</b>



**TABLE 4.4 – PROMOTIONS BY CRITICAL OCCUPATION**

OCCUPATION	EMPLOYEES AS AT 1 APRIL 2011	PROMOTIONS TO ANOTHER SALARY LEVEL	SALARY LEVEL PROMOTIONS AS A % OF EMPLOYEES BY OCCUPATION	PROGRESSIONS TO ANOTHER NOTCH WITHIN A SALARY LEVEL	NOTCH PROGRESSIONS AS A % OF EMPLOYEES BY OCCUPATION
Administrative related	35	5	14.3	23	65.7
Archivists curators and related professionals	50	0	0	37	74
Auxiliary and related workers	11	0	0	8	72.7
Building and other property caretakers	3	0	0	3	100
Cleaners in office workshops hospitals	20	0	0	20	100
Client inform clerks	3	0	0	3	100
Communication and information related	97	8	8.2	67	69.1
Custodian personnel	1	0	0	0	0
Diplomats	1	0	0	1	100
Finance and Economics related	6	0	0	4	66.7
Financial and related professionals	9	0	0	4	44.4
Financial clerks and credit controllers	6	0	0	5	83.3
Food services aids and waiters	6	0	0	5	83.3
General legal administration & rel professionals	3	0	0	1	33.3
Human resources & organisat developme & related	12	0	0	11	91.7
Human resources Clerks	5	0	0	4	80
Human Resources Related	15	1	6.7	9	60
Language Practitioners interpreters & ither comm	22	0	0	17	77.3
Librarians and related professionals	1	0	0	1	100
Library mail and related clerks	5	0	0	5	100
Logistical support personnel	5	0	0	2	40
Material-recording and transport clerks	10	0	0	8	80
Medical research and related professionals	1	0	0	0	0
Messengers porters and deliverers	4	1	25	3	75



OCCUPATION	EMPLOYEES AS AT 1 APRIL 2011	PROMOTIONS TO ANOTHER SALARY LEVEL	SALARY LEVEL PROMOTIONS AS A % OF EMPLOYEES BY OCCUPATION	PROGRESSIONS TO ANOTHER NOTCH WITHIN A SALARY LEVEL	NOTCH PROGRESSIONS AS A % OF EMPLOYEES BY OCCUPATION
Other administrat & related clerks and organisers	18	0	0	12	66.7
Other administrative policy and related officers	12	0	0	11	91.7
Other information technology personnel	6	0	0	5	83.3
Other occupations	5	0	0	1	20
Psychologists and vocational counsellors	-	-	-	-	-
Rank: Unknown	-	-	-	-	-
Risk management and security services	2	0	0	2	100
Secretaries & other keyboard operating clerks	43	1	2.3	37	86
Security Officers	18	0	0	17	94.4
Senior Managers	16	1	6.3	3	18.8
Social Sciences related	-	-	-	-	-
Trade Labourers	1	0	0	1	100
<b>Total</b>	<b>452</b>	<b>17</b>	<b>3.8</b>	<b>330</b>	<b>73</b>

TABLE 4.5 – PROMOTIONS BY SALARY BAND

SALARY BAND	EMPLOYEES 1 APRIL 2011	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	17	0	0	17	100
Skilled (Levels 3-5), Permanent	43	1	2.3	35	81.4
Highly skilled production (Levels 6-8), Permanent	169	0	0	144	85.2
Highly skilled supervision (Levels 9-12), Permanent	169	11	6.5	127	75.1
Senior management (Levels 13-16), Permanent	42	2	4.8	1	2.4
Contract (level 1-2)	1	0	0	0	0
Contract (level 3-5)	-	-	-	-	-
Contract (level 6-8)	2	0	0	1	50
Contract (Level 9-12)	2	3	150	2	100
Contract (Level 13-16)	7	0	0	3	42.9
<b>Total</b>	<b>452</b>	<b>17</b>	<b>3.8</b>	<b>330</b>	<b>73</b>



## 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 2012

OCCUPATIONAL CATEGORIES (SASCO)	MALE					FEMALE					TOTAL
	African	Coloured	Indian	Total Blacks	White	African	Coloured	Indian	Total Blacks	White	
Legislators, senior officials and managers, Permanent	14	0	0	14	1	5	1	1	7	2	24
Professionals, Permanent	82	3	0	85	10	92	6	1	99	22	216
Technicians and associate professionals, Permanent	19	0	0	19	5	24	3	1	28	5	57
Clerks, Permanent	19	0	0	19	1	51	3	1	55	13	88
Service and sales workers, Permanent	10	1	0	11	3	3	1	0	4	0	18
Elementary occupations, Permanent	11	0	0	11	0	24	0	0	24	0	35
<b>Total</b>	<b>155</b>	<b>4</b>	<b>0</b>	<b>159</b>	<b>20</b>	<b>199</b>	<b>14</b>	<b>4</b>	<b>217</b>	<b>42</b>	<b>438</b>
<b>Employees with disabilities</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>1</b>	<b>7</b>



**5.2 – TOTAL NUMBER OF EMPLOYEES (INCLUDING EMPLOYEES WITH DISABILITIES) IN EACH OF THE FOLLOWING OCCUPATIONAL BANDS  
AS ON 31 MARCH 2012**

OCCUPATIONAL BANDS	MALE					FEMALE					TOTAL
	African	Coloured	Indian	Total Blacks	White	African	Coloured	Indian	Total Blacks	White	
Top Management, Permanent	2	0	0	2	0	1	0	0	1	0	3
Senior Management, Permanent	15	1	0	16	2	14	1	1	16	2	36
Professionally qualified and experienced specialists	62	1	0	63	10	64	7	2	73	19	165
Skilled technical and academically qualified workers	44	2	0	46	7	83	4	1	88	17	158
Semi-skilled and discretionary decision making, Permanent	14	0	0	14	1	20	1	0	21	4	40
Unskilled and defined decision making, Permanent	6	0	0	6	0	10	0	0	10	0	16
Contract (Top management) Permanent	3	0	0	3	0	0	0	0	0	0	3
Contract (Senior management) Permanent	5	0	0	5	0	0	0	0	0	0	5
Contract (Professionally qualified) Permanent	1	0	0	1	0	3	1	0	4	0	5
Contract (Skilled technical) Permanent	1	0	0	1	0	2	0	0	2	0	3
Contract (Unskilled) Permanent	0	0	0	0	0	2	0	0	2	0	2
<b>Total</b>	<b>155</b>	<b>4</b>	<b>0</b>	<b>159</b>	<b>20</b>	<b>199</b>	<b>14</b>	<b>4</b>	<b>217</b>	<b>42</b>	<b>438</b>



### 5.3 – RECRUITMENT FOR THE PERIOD 1 APRIL 2011 TO 31 MARCH 2012

OCCUPATIONAL BANDS	MALE					FEMALE					TOTAL
	African	Coloured	Indian	Total Blacks	White	African	Coloured	Indian	Total Blacks	White	
Senior Management, Permanent	0	0	0	0	0	0	0	0	0	2	2
Professionally qualified and experienced specialists	6	0	0	6	0	2	0	0	2	0	8
Skilled technical and academically qualified workers	1	0	0	1	0	0	0	0	0	0	1
Semi-skilled and discretionary decision making, Permanent	1	0	0	1	0	0	0	0	0	0	1
Contract (Top management) Permanent	1	0	0	1	0	0	0	0	0	0	1
Contract (Senior management) Permanent	1	0	0	1	0	0	0	0	0	0	1
Contract (Professionally qualified) Permanent	1	0	0	1	0	0	0	0	0	0	1
Contract (Skilled technical) Permanent	0	0	0	0	0	1	0	0	1	0	1
Contract (Semi-skilled), Permanent	2	0	0	2	0	0	0	0	0	0	2
Contract (Unskilled) Permanent	0	0	0	0	0	1	0	0	1	0	1
<b>Total</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>13</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>2</b>	<b>19</b>

	MALE					FEMALE					TOTAL
	African	Coloured	Indian	Total Blacks	White	African	Coloured	Indian	Total Blacks	White	
Employees with disabilities - no data	0	0	0	0	0	0	0	0	0	0	0

## 5.4 – PROMOTIONS FOR THE PERIOD 1 APRIL 2011 TO 31 MARCH 2012

OCCUPATIONAL BANDS	MALE					FEMALE					TOTAL
	African	Coloured	Indian	Total Blacks	White	African	Coloured	Indian	Total Blacks	White	
Senior Management, Permanent	1	0	1	2	1	0	0	0	0	0	3
Professionally qualified and experienced specialists	54	0	0	54	6	55	6	1	62	16	138
Skilled technical and academically qualified workers	43	2	0	45	6	79	4	1	84	9	144
Semi-skilled and discretionary decision making, Permanent	14	0	0	14	0	18	1	0	19	3	36
Unskilled and defined decision making, Permanent	7	0	0	7	0	10	0	0	10	0	17
Contract (Top management) Permanent	1	0	0	1	0	0	0	0	0	0	1
Contract (Senior management) Permanent	2	0	0	2	0	0	0	0	0	0	2
Contract (Professionally qualified) Permanent	1	0	0	1	0	2	2	0	4	0	5
Contract (Skilled technical) Permanent	0	0	0	0	0	1	0	0	1	0	1
<b>Total</b>	<b>123</b>	<b>2</b>	<b>1</b>	<b>126</b>	<b>13</b>	<b>165</b>	<b>13</b>	<b>2</b>	<b>180</b>	<b>28</b>	<b>347</b>

	MALE					FEMALE					TOTAL
	African	Coloured	Indian	Total Blacks	White	African	Coloured	Indian	Total Blacks	White	
Employees with disabilities	2	0	0	2	1	2	0	0	2	0	5



### 5.5 – TERMINATIONS FOR THE PERIOD 1 APRIL 2011 TO 31 MARCH 2012

OCCUPATIONAL BANDS	MALE					FEMALE					TOTAL
	African	Coloured	Indian	Total Blacks	White	African	Coloured	Indian	Total Blacks	White	
Senior Management, Permanent	0	0	0	0	1	1	0	0	1	1	3
Professionally qualified and experienced specialists	4	0	0	4	2	2	1	0	3	2	11
Skilled technical and academically qualified workers	4	0	0	4	1	0	0	0	0	1	6
Semi-skilled and discretionary decision making, Permanent	1	0	0	1	0	0	0	0	0	0	1
Contract (Skilled technical) Permanent	0	0	0	0	0	1	0	0	1	0	1
<b>Total</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>4</b>	<b>4</b>	<b>1</b>	<b>0</b>	<b>5</b>	<b>4</b>	<b>22</b>

	MALE					FEMALE					TOTAL
	African	Coloured	Indian	Total Blacks	White	African	Coloured	Indian	Total Blacks	White	
Employees with disabilities - no data	0	0	0	0	0	0	0	0	0	0	0

### 5.6 – DISCIPLINARY ACTION FOR THE PERIOD 1 APRIL 2011 TO 31 MARCH 2012

	MALE				FEMALE				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Disciplinary action	2	0	0	2	1	0	0	1	6

## 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).

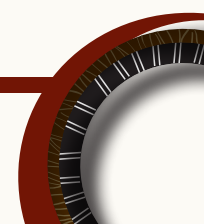
**TABLE 6.1 – PERFORMANCE REWARDS BY RACE, GENDER, AND DISABILITY, 1 APRIL 2011 TO 31 MARCH 2012**

Demographics	BENEFICIARY PROFILE			COST	
	Number of beneficiaries	Total employment	Percentage of Total employment	Cost (R'000)	Average cost per beneficiary (R)
African Female	74	197	37.6	763	10,307
African Male	47	153	30.7	563	11,979
Asian Female	3	4	75	60	20,076
Asian Male	-	-	-	-	-
Coloured Female	6	14	42.9	73	12,123
Coloured Male	1	4	25	9	9,369
Total Blacks, Female	83	215	38.6	896	10,791
Total Blacks, Male	48	157	30.6	572	11,925
White Female	20	41	48.8	299	14,975
White Male	7	18	38,9	115	16,472
Employees with a disability	1	7	14.3	16	15,579
<b>Total</b>	<b>159</b>	<b>438</b>	<b>36.3</b>	<b>1,898</b>	<b>11,940</b>



**TABLE 6.2 – PERFORMANCE REWARDS BY SALARY BAND FOR PERSONNEL BELOW SENIOR MANAGEMENT SERVICE, 1 APRIL 2011 TO 31 MARCH 2012**

SALARY BANDS	BENEFICIARY PROFILE			COST	
	Number of beneficiaries	Total employment	Percentage of Total Employment	Cost (R'000)	Average cost per Beneficiary (R)
Lower skilled (Levels 1-2)	15	16	93.8	66	4,400
Skilled (Levels 3-5)	26	40	65	148	5,692
Highly skilled production (Levels 6-8)	61	158	38.6	565	9,262
Highly skilled supervision (Levels 9-12)	55	165	33.3	1,067	19,400
Contract (levels 1-2)	0	2	0	0	0
Contract (levels 3-5)	0	2	0	0	0
Contract (levels 6-8)	0	3	0	0	0
Contract (levels 9-12)	1	5	20	17	17,000
Periodical Remuneration	0	59	0	0	0
Abnormal Appointment	0	4	0	0	0
<b>Total</b>	<b>158</b>	<b>454</b>	<b>34.8</b>	<b>1863</b>	<b>11791</b>



**TABLE 6.3 – PERFORMANCE REWARDS BY CRITICAL OCCUPATIONS, 1 APRIL 2011 TO 31 MARCH 2012**

CRITICAL OCCUPATIONS	BENEFICIARY PROFILE			COST	
	Number of beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average cost per Beneficiary (R)
Administrative related	12	31	38.7	221	18,417
Archivists curators and related professionals	19	47	40.4	223	11,737
Auxiliary and related workers	8	10	80	48	6,000
Building and other property caretakers	3	3	100	19	6,333
Cleaners in offices workshops hospitals etc.	20	19	105.3	95	4,750
Client inform clerks (switchb recept. inform clerks)	1	3	33.3	5	5,000
Communication and information related	26	98	26.5	486	18,692
Custodian personnel	0	1	0	0	0
Diplomats	0	1	0	0	0
Finance and Economics related	3	5	60	78	26,000
Financial and related professionals	3	8	37.5	59	19,667
Financial clerks and credit controllers	3	7	42.9	25	8,333
Food services aids and waiters	3	7	42.9	12	4,000
General legal administration & rel professionals	0	3	0	0	0
Head of department/chief executive officer	0	1	0	0	0
Human resources & organiosat developme & related	7	11	63.6	81	11,571
Human resources clerks	2	4	50	26	13,000
Human Resources Related	2	13	15.4	40	20,000
Language Practitioners interpreters & other comm	6	22	27.3	86	14,333
Librarians and related professionals	1	1	100	7	7,000
Library mail and related clerks	2	4	50	31	15,500
Logistical support personnel	0	3	0	0	0
Material-recording and transport clerks	2	9	22.2	14	7,000



CRITICAL OCCUPATIONS	BENEFICIARY PROFILE			COST	
	Number of beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average cost per Beneficiary (R)
Medical research and related professionals	0	1	0	0	0
Messengers porters and deliverers	1	3	33.3	4	4,000
Other administrat & related clerks and organisers	6	17	35.3	56	9,333
Other administrative policy and related officers	2	13	15.4	21	10,500
Other information technology personnel	1	7	14.3	11	11,000
Other occupations	0	4	0	0	0
Risk management & Security Services	0	2	0	0	0
Secretaries other keyboard operating clerks	19	43	44.2	173	9,105
Security Officers	5	16	31.3	39	7,800
Senior Managers	1	20	5	35	35,000
Trade Labourers	1	1	100	5	5,000
<b>Total</b>	<b>159</b>	<b>438</b>	<b>36.3</b>	<b>1900</b>	<b>11950</b>



**TABLE 6.4 – PERFORMANCE RELATED REWARDS (CASH BONUS), BY SALARY BAND, FOR SENIOR MANAGEMENT SERVICE**

SMS BAND	BENEFICIARY PROFILE			TOTAL COST (R'000)	AVERAGE COST PER BENEFICIARY (R)	% OF SMS WAGE BILL	PERSONNEL COST SMS (R'000)
	Number of beneficiaries	Total Employment	Percentage of Total Employment				
Band A	0	31	0	0	0	0	0
Band B	1	10	10	35	35,000	0.4	9,524
Band C	0	3	0	0	0	0	0
Band D	0	3	0	0	0	0	0
<b>Total</b>	<b>1</b>	<b>47</b>	<b>2.1</b>	<b>35</b>	<b>35000</b>	<b>0.4</b>	<b>9524</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 2011 TO 31 MARCH 2012, BY SALARY BAND**

SALARY BAND	EMPLOYMENT AT BEGINNING OF PERIOD	% TOTAL	EMPLOYMENT AT END OF PERIOD	% OF TOTAL	CHANGE IN EMPLOYMENT	% OF TOTAL	TOTAL EMPLOYMENT AT BEGINNING OF PERIOD	TOTAL EMPLOYMENT AT END OF PERIOD	TOTAL CHANGE IN EMPLOYMENT
TOTAL	0	0	1	100	1	100	0	1	1

**TABLE 7.2 – FOREIGN WORKER, 1 APRIL 2011 TO 31 MARCH 2012, BY MAJOR OCCUPATION**

SALARY BAND	EMPLOYMENT AT BEGINNING OF PERIOD	% TOTAL	EMPLOYMENT AT END OF PERIOD	% OF TOTAL	CHANGE IN EMPLOYMENT	% OF TOTAL	TOTAL EMPLOYMENT AT BEGINNING OF PERIOD	TOTAL EMPLOYMENT AT END OF PERIOD	TOTAL CHANGE IN EMPLOYMENT
TOTAL	0	0	1	100	1	100	0	1	1

## 8. LEAVE UTILISATION FOR THE PERIOD 1 JANUARY 2011 TO 31 DECEMBER 2011

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 2011 TO DECEMBER 2011**

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)	65	67.7	13	3.8	5	16	346	44
Skilled (Levels 3-5)	316	77.5	39	11.3	8	100	346	245
Highly skilled production (Levels 6-8)	1100	79.6	139	40.2	8	635	346	876
Highly skilled supervision (Levels 9-12)	966	80.8	127	36.7	8	1,277	346	781
Senior management (Levels 13-16)	150	74	24	6.9	6	424	346	111
Contract (level 6-8)	12	25	2	0.6	6	8	346	3
Contract (level 9-12)	38	97.4	2	0.6	19	71	346	37
Contract (Levels 13-16)								
<b>Total</b>	<b>2647</b>	<b>79.2</b>	<b>346</b>	<b>100</b>	<b>8</b>	<b>2531</b>	<b>346</b>	<b>2097</b>



**TABLE 8.2 – DISABILITY LEAVE (TEMPORARY AND PERMANENT), JANUARY 2011 TO DECEMBER 2011**

SALARY BAND	TOTAL DAYS	% DAYS WITH MEDICAL CERTIFICATION	NUMBER OF EMPLOYEES USING DISABILITY LEAVE	% OF TOTAL EMPLOYEES USING DISABILITY LEAVE	AVERAGE DAYS PER EMPLOYEE	ESTIMATED COST (R'000)	TOTAL NUMBER OF DAYS WITH MEDICAL CERTIFICATION	TOTAL NUMBER OF EMPLOYEES USING DISABILITY LEAVE
Skilled (Levels 3 – 5)	16	100	1	7.7	16	4	16	13
Highly skilled production (Levels 6-8)	107	100	8	61.5	13	56	107	13
Highly skilled supervision (Levels 9-12)	93	100	4	30.8	23	108	93	13
<b>Total</b>	<b>216</b>	<b>100</b>	<b>13</b>	<b>100</b>	<b>17</b>	<b>168</b>	<b>216</b>	<b>13</b>

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 2011 TO DECEMBER 2011**

SALARY BANDS	TOTAL DAYS TAKEN	AVERAGE PER EMPLOYEE	NUMBER OF EMPLOYEES WHO TOOK LEAVE
Lower skilled (Levels 1-2)	298	19	16
Skilled (Levels 3-5)	939	20	48
Highly skilled production (Levels 6-8)	3626.92	21	173
Highly skilled supervision (Levels 9-12)	3444	20	169
Senior management (Levels 13-16)	786	19	41
Contract (Levels 1-2)	17	17	1
Contract (Levels 6-8)	48	16	3
Contract (Levels 9-12)	77	19	4
Contract (Levels 13-16)	28	6	5
<b>Total</b>	<b>9263.92</b>	<b>20</b>	<b>460</b>

**TABLE 8.4 – CAPPED LEAVE, JANUARY 2011 TO DECEMBER 2011**

SALARY BAND	TOTAL DAYS OF CAPPED LEAVE TAKEN	AVERAGE NUMBER OF DAYS TAKEN PER EMPLOYEE	AVERAGE CAPPED LEAVE PER EMPLOYEE AS AT 31 DECEMBER 2011	NUMBER OF EMPLOYEES WHO TOOK CAPPED LEAVE	TOTAL NUMBER OF CAPPED LEAVE AVAILABLE AT 31 DECEMBER 2011	NUMBER OF EMPLOYEES AS AT 31 DECEMBER 2011
Skilled (Levels 3-5)	13	7	40	2	672	17
Highly skilled production (Levels 6-8)	23	8	34	3	1175	35
Highly skilled supervision (Levels 9-12)	43	5	32	8	1801	57
<b>TOTAL</b>	<b>79</b>	<b>6</b>	<b>33</b>	<b>13</b>	<b>3648</b>	<b>109</b>

**TABLE 8.5 – LEAVE PAYOUTS, JANUARY 2011 TO DECEMBER 2011**

REASON	TOTAL AMOUNT (R'000)	NUMBER OF EMPLOYEES	AVERAGE PAYMENT PER EMPLOYEE (R)
Capped leave payouts on termination of service for	218	19	11474
Current leave payout on termination of service for	122	13	9385
<b>TOTAL</b>	<b>340</b>	<b>32</b>	<b>10625</b>



## 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
NA	

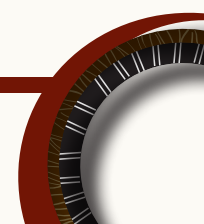
TABLE 9.2 – DETAILS OF HEALTH PROMOTION AND HIV/AIDS PROGRAMMES (TICK THE APPLICABLE BOXES AND PROVIDE THE REQUIRED INFORMATION)

QUESTION	YES	NO	DETAILS, IF YES
1. 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.	X		Chief Director: HRM Mr Conrad Greve
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.	X		The responsibility for Health and Wellness lies in the Sub: Directorate: Special Programmes; which is in HRM. The Sub: Directorate is also responsible for Disability, EAP, HIV and AIDS. It is managed by 2 employees the Deputy Director: Special Programmes and an Assistant Director: Employee Wellness.
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.	X		The Department has an Employee Assistance Programme. Its key elements are: <ul style="list-style-type: none"> <li>• Addiction</li> <li>• Management of HIV and AIDS</li> <li>• Loss &amp; Trauma</li> <li>• Disability</li> <li>• Holistic Wellness and Employee Assistance Programme</li> </ul>

QUESTION	YES	NO	DETAILS, IF YES
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 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.	X		<p>The Committee members are:</p> <ul style="list-style-type: none"> <li>• Mr Francis Moloji (PSA, National Archives)</li> <li>• Ms Beauty Makaya (PSA)</li> <li>• Ms Winnie Nkuna (Film Archives)</li> <li>• Mr Languza Nkwenkwezi (Film Archives)</li> <li>• Ms Sylvia Makapan (Kingsley Centre)</li> <li>• Ms Opelo Thole</li> <li>• (NEHAWU)</li> <li>• Ms Mankidi Mokone (Kingsley Centre)</li> </ul>
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.	X		<p>Participation in the discussion of this policies ensured that they do not discriminate against employees on the basis of the HIV status. The policies are:</p> <ol style="list-style-type: none"> <li>1. HRD</li> <li>2. Management of Sexual Harassment in the Workplace</li> <li>3. Management of HIV and Aids in the Workplace</li> <li>4. Bereavement support</li> <li>5. PMDS</li> </ol>
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.	X		<p>The measures are:</p> <ul style="list-style-type: none"> <li>• Training</li> <li>• Information Sessions</li> <li>• Popularization of the HIV and AIDS Policy</li> <li>• Continuous provision of information (print and electronic)</li> </ul>



QUESTION	YES	NO	DETAILS, IF YES
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	X		<p>The Department conducted 2 (two) VCT (HCT) drives through the Wellness Days during the 2011/ 2012 financial year. The results of the two VCT (HCT) drives conducted in within the 2011/ 2012 financial year are as follows:</p> <p>Statistics for VCT (HCT) :</p> <p><b>1. Total number of employees tested: = 78</b></p> <p>Females = 51 Males = 27</p> <p>Females tested positive = 1 Males tested positive = 0</p> <p>Referral to Disease Management Programme = 1 female</p> <p>The VCT campaign was conducted by Careways</p> <p><b>2. Total number of employees tested: 60</b></p> <p>Females = 45 Males = 15</p> <p>Females tested positive = 0 Males tested positive = 01</p> <p>Referral to Disease Management Programme = 1 Male</p> <p>The campaign was done by Careways and GEMS.</p>
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	X		<p>An impact assessment was done and it still indicated that there is a need to continue with the:</p> <ul style="list-style-type: none"> <li>• Marketing of EWP services</li> <li>• Parental skills and financial life skills training</li> <li>• Training for Emotional Intelligence</li> <li>• Stress Management</li> <li>• Nutritional Programmes</li> </ul>





## 10. LABOUR RELATIONS

The following collective agreements were entered into with trade unions within the department.

**TABLE 10.1 – COLLECTIVE AGREEMENTS, 1 APRIL 2011 TO 31 MARCH 2012**

<b>Total collective agreements</b>	<b>None</b>
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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 2011 TO 31 MARCH 2012**

OUTCOMES OF DISCIPLINARY HEARINGS	NUMBER	% OF TOTAL
Final written warning	2	33.3
Written warning	2	33.3
Dismissal	2	33.3
<b>Total</b>	<b>6</b>	<b>100</b>

**TABLE 10.3 – TYPES OF MISCONDUCT ADDRESSED AND DISCIPLINARY HEARINGS**

TYPE OF MISCONDUCT	NUMBER	% OF TOTAL
Unauthorised absenteeism	2	33.3
Insubordination	2	33.3
Failure to declare business interest	2	33.3
<b>Total</b>	<b>6</b>	<b>100</b>



**TABLE 10.4 – GRIEVANCES LODGED FOR THE PERIOD 1 APRIL 2011 TO 31 MARCH 2012**

NUMBER OF GRIEVANCES ADDRESSED	NUMBER	% OF TOTAL	TOTAL
	8	80	10

**TABLE 10.5 – DISPUTES LODGED WITH COUNCILS FOR THE PERIOD 1 APRIL 2011 TO 31 MARCH 2012**

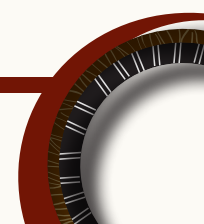
NUMBER OF DISPUTES UPHELD	NUMBER	% OF TOTAL
Upheld	13	100
Dismissed	0	0
<b>Total</b>	<b>13</b>	<b>100</b>

**TABLE 10.6 – STRIKE ACTIONS FOR THE PERIOD 1 APRIL 2011 TO 31 MARCH 2012**

TOTAL NUMBER OF PERSON WORKING DAYS LOST	NONE
Total cost (R'000) of working days lost	0
Amount (R'000) recovered as a result of no work no pay	0

**TABLE 10.7 – PRECAUTIONARY SUSPENSIONS FOR THE PERIOD 1 APRIL 2011 TO 31 MARCH 2012**

NUMBER OF PEOPLE SUSPENDED	NONE
Number of people suspended	0
Number of people whose suspension exceeded 30 days	0
Average number of days suspended	0
Cost (R'000) of suspensions	0



## 11. SKILLS DEVELOPMENT

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

### 11.1 – TRAINING NEEDS IDENTIFIED 1 APRIL 2011 TO 31 MARCH 2012

OCCUPATIONAL CATEGORIES	GENDER	NUMBER OF EMPLOYEES AS AT 1 APRIL 2011	TRAINING NEEDS IDENTIFIED AT START OF REPORTING PERIOD			
			Learnership/ Internships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	9	0	8	4	12
	Male	15	0	3	2	5
Professionals	Female	121	0	121	7	128
	Male	95	0	92	17	109
Technicians and associate professionals	Female	33	0	160	29	189
	Male	24	0	96	19	115
Clerks	Female	68	0	29	4	33
	Male	20	0	19	2	21
Service and sales workers	Female	4	0	0	0	0
	Male	14	0	0	0	0
Elementary occupations	Female	24	0	12	0	12
	Male	11	0	10	3	13
Gender Sub Total	Female	259	0	330	44	374
	Male	179	0	220	43	263
<b>Total</b>		<b>438</b>	<b>0</b>	<b>550</b>	<b>87</b>	<b>637</b>



## 11.2 – TRAINING PROVIDED 1 APRIL 2011 TO 31 MARCH 2012

OCCUPATIONAL CATEGORIES	GENDER	NUMBER OF EMPLOYEES AS AT 1 APRIL 2011	TRAINING PROVIDED WITHIN THE REPORTING PERIOD			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	9	0	61	4	65
	Male	15	0	28	2	30
Professionals	Female	121	0	72	7	79
	Male	95	0	53	17	70
Technicians and associate professionals	Female	33	0	135	29	164
	Male	24	0	96	19	115
Clerks	Female	68	0	28	4	32
	Male	20	0	40	2	42
Service and Sales Workers	Female	4	0	0	0	0
	Male	14	0	0	0	0
Elementary occupations	Female	24	0	20	0	20
	Male	11	0	3	3	6
Sub Total	Female	259	0	316	44	360
	Male	179	0	220	43	263
<b>Total</b>		<b>438</b>	<b>0</b>	<b>536</b>	<b>87</b>	<b>623</b>

## 12. INJURY ON DUTY

The following tables provide basic information on injury on duty.

**TABLE 12.1 – INJURY ON DUTY, 1 APRIL 2011 TO 31 MARCH 2012**

<b>NATURE OF INJURY ON DUTY</b>	<b>NUMBER</b>	<b>% OF TOTAL</b>
Required basic medical attention only	5	100
Temporary Total Disablement	0	0
Permanent Disablement	0	0
Fatal	0	0
<b>Total</b>	<b>5</b>	<b>100</b>



## PART 5

# Other Information



# PART 5: OTHER INFORMATION

## 5.1 ADDITIONAL INFORMATION

### 5.1.1 PROGRAMME 1: ADMINISTRATION (CORPORATE SERVICE)

**Programme Purpose:** Corporate Services provides overall management and centralised support services to departmental core programmes in order to create an enabling environment for the achievement of departmental objectives

ANNUAL MEASURABLE OBJECTIVES FOR 2011-2012	CODE	INDICATOR(S)	ACTUAL PERFORMANCE AGAINST TARGET(S)		
			2011/12 Target (s)	Actual	Reason for variance
Coordinate the development, review and implementation of departmental strategic and annual performance plans to ensure operational effectiveness, and continued relevance and responsiveness to policy imperatives	CME 1(a)	Revised Departmental strategic plan approved by Top Management and tabled in Parliament	Revised Departmental strategic plan approved by Top Management and tabled in Parliament by 28 February 2012	The revised strategic plan was approved by Top Management and tabled in Parliament in March 7, 2012	Parliament revised the submission date to March 7, 2012
	CME 1(b)	Departmental annual performance plan approved by top management and implemented	Departmental annual performance plan approved and implemented by 31 March 2012	The Departmental annual performance plan was approved and tabled in Parliament in March 7, 2012	Parliament revised the submission date to March 7, 2012
Coordinate in-year performance reviews and reporting within the Department in order to facilitate the timely dissemination of performance information to internal and external stakeholders	CME 1(c)	Number of Departmental performance reports developed and submitted to the Executive Authority and relevant stakeholders	Four (4) Departmental quarterly reports developed and submitted to the Executive Authority and relevant stakeholders by 30 April 2012	The first, second and third quarter reports were developed and submitted to the Executive Authority and relevant stakeholders by 31 March 2012. The fourth quarter report will be finalised before April 30, 2012	-
			Thirty six (36) provincial quarterly reports developed and submitted to the Executive Authority and relevant stakeholders 30 April 2012	Twenty seven (27) provincial quarterly reports were submitted by March 31, 2012. The outstanding 9 reports are due in April 2012	Provinces are required to submit their reports 30 days after the end of the quarter
			One (1) Departmental Annual report developed, approved and tabled in Parliament by 30 September 2011	The Departmental 2010-2011 annual report was developed, approved and tabled in Parliament on the 26 September 2011	-
			Four Quarterly reports on the Government Programme of Action (GPOA) developed and submitted by March 2012	Two quarterly reports and two job creation reports were generated and submitted to the Governance and Administration Cluster and Presidency, respectively	The Department of Arts and Culture was requested to review Outcome 12B. Thus it could not generate the past two Quarterly Reports
Develop and implement Monitoring and Evaluation Tools and System in order to facilitate the use of consistent approaches and standards in assessing the performance of the Department and its public entities, including provinces	CME1(d)	Planning framework approved	Planning framework approved by Top Management by 30 September 2011	Draft Integrated Planning Framework has been developed but not approved by Top Management	Research and consultation delayed the finalisation
		Monitoring and Evaluation (M&E) Strategy approved	M&E Strategy approved by Top Management by 31 March 2012	Draft M&E strategy/framework developed but not approved by Top Management	Research and consultation delayed the finalisation
		Information Management Manual approved	Information management manual approved by Top Management by 31 March 2012	The information management manual is made up of a planning framework and reporting guidelines. Draft reporting guidelines and planning framework have been developed	Research and consultation delayed the finalisation



ANNUAL MEASURABLE OBJECTIVES FOR 2011-2012	CODE	INDICATOR(S)	ACTUAL PERFORMANCE AGAINST TARGET(S)		
			2011/12 Target (s)	Actual	Reason for variance
To develop and maintain effective and efficient governance system and practice within the Department and its public entities, and Provinces to ensure coherent and responsive arts and culture sector	CG 1	Governance policy/manual approved	Draft Governance policy/manual approved for consultation by top management by 31 March 2012	A draft governance manual made of a governance framework and other governance processes and templates has been developed. Consultations on the Governance Framework were done with all DAC officials and public entities	Consultations and feedback from stakeholders was protracted and thus delayed the finalisation and approval of the manual
	CG2	Governance forums (internal and external i.e. Executive Committee (EXCO), Top Management and Broad Management (OPCO), (Chairpersons' forum, MinMEC, etc.) established and functional	1 chairpersons forum	The Minister met with the Chairpersons of Councils of public entities during the Department's Leggotla of February 23-24, 2012. Terms of Reference for the Chairpersons' forum developed	The chairpersons' forum meeting was combined with the Department's Leggotla. Formal Chairpersons' forum meetings will resume in the 2012/13 financial year
			2 CEO's forums	One formal CEO forum meeting was held in August 2011. The second CEOs forum meeting was combined with the Department's Leggotla that took place on the 23-24 February 2012  Revised Terms of Reference for the COEs forum were developed	Formal CEOs forum meeting combined with Department's Leggotla to avoid duplication
			1 MinMEC forum	Two (2) MinMEC meetings were held in November 2011 and March 2012	-
			2 CFOs' forums	The CFOs Forum did not convene formal meetings during this reporting period  The CFOs did however attend 2 workshops organised by the Department  Moreover, the Terms of Reference for the CFOs forum were developed	A formal CFOs Forum did not take place though some of the Forum issues were addressed in the workshops
			EXCO and OPCO	Executive Management (EXCO) and Top Management (OPCO) meetings were held as planned	-
			Functional DAC Committees	The Audit and Risk Committees held their meetings as scheduled	-
	CG3	Database of public entities Boards/Councils developed and maintained	Up-to-date database of public entities Boards/Councils developed and maintained by 31 March 2012	Database of public entities Boards/Councils developed and maintained/updated	-
	CG4	Board Assessment Tool developed and implemented	Board Assessment Tool developed and approved by the Minister by March 2012	Assessment Tool has been developed but not yet approved by the Minister	There were changes in the scheduled meetings with public entities where the Tool was to be consulted before submitting to the Minister for approval
	CG 5	Shareholders' compact developed and implemented	Shareholders' compact developed and approved by top management by 31 March 2012	Shareholders' compact developed and approved by top management and signed between the Minister and the Chairpersons of Councils on the 16 March 2012	-
	CG 6	Consolidated budget proposal (MTEF and ENE chapter inputs and database) from public entities submitted to the CFO	Consolidated budget proposal (MTEF and ENE chapter inputs and database) from public entities submitted to the CFO by July and October, respectively	Consolidated budget proposal (MTEF and ENE chapter inputs and database) from public entities were submitted to the CFO by July and October, respectively	-
	CG 7	Quarterly and annual reports submitted, analysed and approved by the Minister	12 quarterly reports received and analysed per institution per annum	The first, second and third quarter reports were submitted on time. The 4 <sup>th</sup> quarter reports from institutions are due on April 30, 2012	-
		Annual reports submitted, analysed and approved by the Minister	1 annual report received and analysed per institution per annum	The annual reports from public entities were received and analysed	-



ANNUAL MEASURABLE OBJECTIVES FOR 2011-2012	CODE	INDICATOR(S)	ACTUAL PERFORMANCE AGAINST TARGET(S)		
			2011/12 Target (s)	Actual	Reason for variance
	CG 8	Auditor-General recommendations progress reports	2 biannual Auditor-General recommendations progress reports per institution per annum	Two Auditor-General recommendations reports were generated for the Department and its institutions (i.e. one in August 2011 and the other in March 2012)	-
Conduct annual Enterprise wide Risk Assessment to enable effective risk management	RM1	Approved annual risk assessment report	Four (4) quarterly risk profile reports generated and presented for approval	Four quarterly risk profile reports were generated and presented for approval by March 31, 2012	Full reporting on the risk assessment will fall in the first reporting cycle of the 2012-2013 financial period
	RM2	Enterprise Risk Framework ( Risk Policy; Risk Management Strategy; Risk Committee Charter) reviewed and approved annually	Approved Enterprise Wide Risk Management Strategy by March 2012	Enterprise Wide Risk Management Strategy was approved by the Risk Committee in their meeting held in May 2011	-
	RM3	Increased use of the approved automated Risk Management Software to ensure effective risk management at entity level	Elevated levels of risk maturity through efficient use of the risk software system confirmed by three (3) internal/ external assessments	Increased usage of Barnowl by officials of the Department has been noted following a training intervention that was provided in February 2012	-
Implement Fraud Prevention Strategy	RM4	Approved Fraud Risk Assessment Report/ Register	Fraud Prevention Implementation Plan developed and approved and implemented by 31 March 2012	The Fraud Prevention Implementation Plan was developed and approved for implementation by March 2012	-
To ensure expenditure of approved budget by making payments related to execution of the Departmental strategy	FM 1	% of expenditure of approved budget	98% expenditure of approved budget by March 2012	95% of the approved budget was spent by March 2012	Under expenditure due to (a) IIC projects not paid out (b) Capital projects not finalized (c) Social cohesion projects not executed and (d) MGE projects delayed
To submit annual statutory requirements to National Treasury in order to ensure good governance according to best practice	FM 2	% of compliance with statutory requirements	100% of all statutory requirements met by March 2012	100% of all statutory requirement were met by March 2012	-
Develop and review financial policies by 31 March 2012	FM 3	Financial policies reviewed by the Departmental Bargaining Council (DBC) and DG by 31 March 2012	95% of financial policies reviewed by the DBC and DG by 31 March 2012	100% of financial policies were reviewed and approved by 31 March 2012	-
Monitor and evaluate internal control systems and consequently unqualified Audit Report by 31 March 2012	FM 4	80% of internal control systems evaluated and monitored and consequently unqualified Audit Report	80% of internal control systems evaluated and monitored and consequently unqualified Audit Report by 31 March 2012  12 Monthly Financial Statements prepared by March 2012	Internal control systems were evaluated and monitored to ensure that an unqualified Audit Report is achieved for the period ended 31 March 2012  4th quarter Interim Financial Statements and Annual Financial Statements for the period ended 31 March 2012 finalized	-
To update SCM policies and procedures in order to promote good governance through SCM processes	SCM 1	Approved SCM policies and procedures and 60% compliance	Update and implement SCM policies and procedures by March 2012	Asset Management Policy was approved in December 2011  The Cell phone Policy is still under review and finalisation by the Departmental Bargaining Council	Prolonged consultation processes delayed finalisation of cell phone policy
To uplift SMMEs and HDIs through utilisation of the database in order to contribute to job creation and economic growth	SCM 2(a)	% of SMMEs uplifted through utilisation of database	60% of SMMEs uplifted through utilisation of database by March 2012	60% of the total value of orders were awarded to SMMEs through the utilisation of database	-
	SCM 2(b)	% of HDIs uplifted through utilisation	40% of HDIs uplifted through utilisation of database by March 2012	Approximately 40% of the total value of orders were awarded to HDI service providers	-
To update Departmental asset register and safeguarding of the assets to ensure the effective use thereof	SCM 3	Annual Asset Reconciliation report  Asset Verification report	Balanced Departmental asset register and disposal of redundant/ obsolete assets by 30 March 2012	A balanced Departmental asset register was maintained and the disposal of redundant/obsolete assets was done by March 2012	-



ANNUAL MEASURABLE OBJECTIVES FOR 2011-2012	CODE	INDICATOR(S)	ACTUAL PERFORMANCE AGAINST TARGET(S)		
			2011/12 Target (s)	Actual	Reason for variance
To ensure compliance with and implementation of the Government Immovable Asset Management Act (GIAMA)	FCM 1(a)	Approved and updated Immovable Asset Register	Immovable Asset Register (IAR) approved and updated by 30 March 2012	IAR was updated and submitted but not yet approved by 31 March 2012	Updating of the document took longer than anticipated and was only completed in March 2012
	FCM 1(b)	Finalized and Approved User Immovable Asset Management Plan (UAMP)	Finalization and approval of UAMP by March 2012	UAMP was finalized and submitted but not approval by March 2012	Finalising the UAMP took longer than anticipated due to extended consultation processes
To improve the condition of safety, security and disability access in all the buildings that are used by the Department's Public Entities	FCM 2(a)	Approved norms and standards on security for Museums, Playhouses and Libraries	Development and approval of norms and standards on security for Museums by 30 March 2012	Addendum to develop the security norms and standards and the extension of the contract were submitted for approval, however they were not approved by 31 March 2012	Delays in finalising the addendum, due to the extensive consultations that were engaged
	FCM 2(b)	Percentage of Capital Works Budget spent to upgrade Public Entities Immovable Assets	50% Capital Works Budget spent to upgrade Public Entities Immovable Assets by 30 March 2012	95% of Capital Works Budget spent to upgrade Public Entities' Immovable Assets by March 2012	-
To provide uniform framework for the management of Immovable Assets that are used by the Department's Public Entities	FCM3	Approved and implemented Departmental Immovable Asset Management Policy (IAMP)	Approval and Implementation of the Department's IAMP - All Public Entities must have an Immovable Asset Register and UAMP by 30 March 2012	IAMP has not yet been approved nor implemented – thus the Immovable Asset Registers were not finalised as planned	Extensive consultation processes thus delaying the approval processes
To ensure sufficient and suitable accommodation for Public Entities	FCM 4	% of Property Management Budget spent to acquire accommodation and pay Municipal Service Charges by March 2012	65% of Property Management Budget spent by March 2012 to acquire accommodation and pay Municipal Service charges	86% of the budget for Property Management has been spent	-
				NEW LEASES: The project is at tender awarding stage EXISTING LEASES: expired leases were not renewed	NEW LEASES: Delays are due to the DPW's procurement processes EXISTING LEASES: Institutions delayed submitting the necessary documentation
To build human resource capacity for the Department	HRM1(a)	Organisational structure approved by 31 March 2012	Organisational structure approved by 31 March 2012 and Phase 1 of implementation begins end of March 2012	Macro structure has been consulted with all management forums and organized labour Not yet approved by Minister	The consultation process with organized labour took longer than anticipated
	HRM1(b)	% of funded vacancy rate	Funded vacancy rate maintained below 10% by 30 March 2012	Current vacancy rate is at 9.5%	-
To build capacity through talent management and Human Resource Development	HRP2(a)	Approved Work-Place Skills Plan (WSP) submitted annually by 30 June	The Department's Work-Place Skills Plan submitted to Public Sector Education and Training Authority (PSETA) by 30 June 2011	The Department's Work-Place Skills Plan was submitted to Public Sector Education and Training Authority (SETA)	-
			100% of Quarterly Monitoring Reports submitted	100% of Quarterly Monitoring Reports submitted by 30 March 2012	All quarterly monitoring reports were submitted to the Public Sector Education and Training Authority (PSETA)
	HRM2(b)	Number of training interventions attended in line with Personal Development Plans and Skills audit annually	500 training interventions attended in line with priorities identified, informed by skills gap and available budget	536 training interventions attended in line with priorities identified, informed by skills gap and available budget	-
	HRM2(c)	% of bursaries awarded to DAC applicants annually	Bursaries granted to at least 80% of applicants by 30 March 2012	100% of all eligible bursary applicants granted bursaries	-
			Bursary administration	100% of bursary administration finalized by 30 March 2012	100% of bursary administration finalized, including the audit of bursary files

ANNUAL MEASURABLE OBJECTIVES FOR 2011-2012	CODE	INDICATOR(S)	ACTUAL PERFORMANCE AGAINST TARGET(S)		
			2011/12 Target (s)	Actual	Reason for variance
To nurture talent through the Performance Management and Development System (PMDS)	HRM3(a)	Percentage (%) of approved Performance Agreements (PAs) submitted to HRM by 30 April annually	100% of PAs submitted to HRM by 31 May 2012	96% of PAs submitted to HRM	Non-submission of performance agreements as a result of disagreements between the managers and employees
	HRM3(b)	% of half-yearly Performance Reviews received by HRM by 31 October 2011	100% of half-yearly Performance Review reports received by HRM before 31 October 2011	60% of half-yearly performance review reports received by HRM	Poor compliance with the PMDS policy by employees and managers
	HRM3(c)	% of Annual Assessment reports from the previous year received by HRM before 31 May	100% of Annual Assessment Reports received by HRM before 31 May 2011	Although there was an initial delay in submission of assessment reports for 2010/2011, all eligible employees were informed of their final assessment ratings and performance incentives were processed in December 2011	-
To ensure compliance with Human Resource Regulatory Framework	HRM4(a)	Approved Human Resource Plan submitted to the Department of Public Service and Administration by 30 June	Adjust and submit MTEF Human Resource Plan before 30 June 2011	Human Resource Plan completed, approved and submitted to the Department of Public Service and Administration	-
		Implementation reports in line with the Human Resource Plan Strategic Framework Vision 2015	First implementation report to the Department of Public Service and Administration before 30 September 2011. Second Implementation report by 31 March 2012	First and second implementation reports were developed and approved by Minister and submitted to the Department of Public Service and Administration	-
	HRM4(b)	Achievement of set Employment Equity (EE) targets	Achievement of the following EE targets -49,5% women in SMS -1,8% people with disabilities	Actual achievement: 40% female at SMS. 1.6% People with Disability	Partial moratorium on the filling of posts Only priority posts were filled in anticipation of the re-aligned organisational structure
		EE report developed and submitted annually by January	The Department's EE report submitted to the Department of Labour by 15 January 2012	Employment Equity Report was submitted to the Department of Labour on 10 January 2012	-
	HRM4(c)	% approved/reviewed HRM policies	75% of identified HRM policies developed and/or reviewed	79% of identified policies (11 out of 14) finalised. The following policies were reviewed/developed, consulted and approved during the 2011/2012 financial year: 1) Job Evaluation, 2) Employment Equity, 3) Recruitment and Selection, 4) Internship, 5) Bereavement, 6) Resettlement, 7) Leave, 8) Remunerated Overtime, 9) Official Working Hours, 10) Retention, 11) Appointments, Secondments, Transfers and Termination of Service	-
	HRM4(d)	% of financial disclosures submitted by 30 April	100% of financial disclosures submitted by 30 April 2011	100% of SMS members disclosed their financial interest	-
	HRM4(e)	% of applications for benefits handled and finalised	100% of applications for benefits handled and finalised	100% of applications for benefits were handled and finalized by 30 March 2012	-
HRM4(g)	% of disciplinary cases finalised in compliance with prescribed policies	100% finalised in compliance with prescribed policies	100% of disciplinary cases were handled and finalised in compliance with prescribed policies by 30 March 2012	-	
To promote Health and Wellness for the Department's employees.	HRM5(a)	% of the planned Employee Health and Wellness programmes implemented	100% of the planned Employee Health and Wellness programmes, as per prioritised Wellness calendar, implemented by 31 March 2012	100% of the planned Employee Health and Wellness programmes, as per prioritised Wellness calendar, implemented by 31 March 2012.  All planned programmes were implemented during the 4th quarter; i.e. Blood donation, STI/Condom awareness, Healthy Lifestyle, TB awareness and Wellness Day. In addition, Intellectual Disability Awareness and Cancer awareness were also done	-



ANNUAL MEASURABLE OBJECTIVES FOR 2011-2012	CODE	INDICATOR(S)	ACTUAL PERFORMANCE AGAINST TARGET(S)		
			2011/12 Target (s)	Actual	Reason for variance
Develop and facilitate the approval of effective marketing strategy in order to promote and protect a positive profile of the Department	M&PR 1	Approved Marketing and Public Relations Strategy	Marketing and Public Relations Strategy approved by Top Management by 31 March 2012	Integrated Marketing and Public Relations strategy presented and approved by Top Management by 31 March 2012	-
To arrange Izimbizo and stakeholder engagement in order to provide effective internal and external public participation platforms	M&PR 2	Number of Izimbizo and stakeholder engagements arranged	At least 10 Izimbizo and stakeholder engagements arranged by 31 March 2012	46 Izimbizo arranged by 31 March 2012	-
		Number of Monthly Internal Departmental Newsletter produced and distributed	12 Internal Departmental Newsletters produced and distributed by 31 March 2012	11 Newsletters produced by 31 March 2012	The allocated budget was exhausted
		Functional website, intranet and Social Cohesion portal that is multilingual, user-friendly and interactive developed and implemented	Multilingual and interactive website developed and implemented by March 2012	The initiation and planning phases were completed (The User Requirement Specification and Project charter and plan	Deviation was due to change in approach SITA is currently undertaking the project on behalf of the Department.
To promote and manage Arts, Culture and Heritage programmes through events management	M&PR 3	Arts, Culture and Heritage events promoted managed	25 events successfully hosted by 31 March 2012	46 Events arranged by 31 March 2012	-
Develop a comprehensive Media and Communication Strategy for the Department	Com 1	Approved Communication Policy	Communication Policy developed and approved by 30 March 2012	Media & Campaign policy has been drafted Policies on publications, sponsorship and social media are underway	As Communications has expanded to include social media and online communications, the drafting of policy has required a more comprehensive approach than originally envisaged, and more rigorous research and technical expertise are needed to complete the policy drafting process
	Com 2	The Department's Communication Strategy developed and implemented	The Department's Communication Strategy in line with GPOA and the Department's Strategic Plan approved and implemented by 30 March 2012	The Communication Strategy and Integrated Communication and Marketing Strategy approved and implemented. 15 Project Strategies developed and implemented. A Media Agency was appointed for integrated communication & marketing. 33 speeches and forewords drafted	-
To strengthen relations with the media	Com 3	Number of media arts, culture, heritage and economic journalist	Host 4 media briefings arts, culture, heritage and economic journalists by 30 March 2012	17 Media campaigns held. 75 media statements and invitations released	-
To conduct communications research and produce publications	Com 4	Number of publications researched and produced by March 2012	At least 4 publications produced by 30 March 2012	Six publications were produced	-
To develop and implement Internal Audit plan in order to provide internal audit services on risk and compliance, performance	IA 1	Internal Audit Plan approved	Developed and approved Internal Audit Plan by June 2011	Audit Plan approved by Audit Committee and DG	-
		% of implementation of Internal Audit Plan	100% implementation	Internal audit plan has been fully implemented	-

ANNUAL MEASURABLE OBJECTIVES FOR 2011-2012	CODE	INDICATOR(S)	ACTUAL PERFORMANCE AGAINST TARGET(S)		
			2011/12 Target (s)	Actual	Reason for variance
ICT strategy implemented through various projects	ICT1 (a)	Video Conferencing system implemented	Video Conferencing (VC) system implemented by 31 March 2012	Fully functional VC is in place	-
	ICT (b)	Microsoft licensing agreement concluded for upgrades of Microsoft Office and server software	Microsoft enterprise agreement concluded by March 2012	Office 2010/11 rolled out, iPads configured, Email access on cellphone, Exchange implemented, Active directory 2008 and applications upgraded	-
	ICT (c)	Virtual Private Network (VPN) for the Department implemented	Virtual Private Network for the Department implemented by 31 March 2012	The Virtual Private Network for the Department has not yet been implemented. The VPN roll out takes up to 6 months	Delays with revision of the SITA proposal and workshops that had to be held between the Department and SITA
	ICT (d)	Disaster Recovery Plan (DRP) implementation	DRP implemented by 31 March 2012	70 % of the activities on the DRP implementation plan were achieved, viz; Exchange 2010 server between the two main sites implemented, fibre link installed, data replication implemented, off-site storage of tapes taking place	Setting up of the teams and arranging training took more time than anticipated
	ICT (e)	Enterprise Content Management system implemented	Enterprise Content Management (ECM) system implemented	The first phase of the project was concluded. The pilot run and testing of the ECM solution was completed	Delays with project initiation by SITA
	ICT (f)	National Automated Archival Information Retrieval System (NAAIRS) implemented for Film Archives	NAAIRS implemented	The first phase of the project was completed. A URS document and project charter and plan were finalized	Deviation was due to change in approach. SITA is currently undertaking the project on behalf of the Department
	ICT (g)	Quad Riga system implemented for Film Archives	Quad Riga system implemented for Film Archives	The Quad Riga system for Film Archives could not be rolled out in the current financial year	The impending move of Film Archives to the refurbished building caused the deviation
	ICT (h)	Assist communication with the rollout of the Department's website/portal	Assist communication with the rollout of the Department's website/portal	The first phase of the project was completed A URS document and project charter and plan were finalized	There was a change in approach as SITA is now undertaking the project on behalf of the Department
	ICT2	ICT governance measures implemented	20 % of ICT governance measures implemented	Five IT policies were approved  The ICT Steering Committee has met three times during the period under review. A draft IT Governance Framework was developed	-
To review and implement the Transport and Accommodation in order to render effective and efficient office support services within the Department	SOHSS1	Approved Transport and Accommodation Policy	Reviewed/approved and implemented Transport and Accommodation Policy by 30 March 2012	Policy approved by the Executive Management in March 2012	-
To review and implement the Security Policy in order to render effective and efficient security support services within the Department	SOHSS2	Approved Security Policy	Reviewed/approved and implemented Security Policy by 30 March 2012	Revision of the Security Policy is underway, inputs and physical change to be incorporated in the 2012/2013 period	-
To review and implement the Occupational Health and Safety policy in order to render effective health and safety support services within the Department	SOHSS3	Approved Occupational Health and Safety Policy	Reviewed/approved and implemented Occupational Health and Safety policy by March 2012	The review of the policy was done. Draft document is still under review and finalisation	Prolonged consultation processes
To develop compliance management strategy	LS1	Approved compliance strategy on the Department's laws and other legislation	Compliance strategy approved by Top Management by 31 March 2012	A decision has been taken to outsource this work	The official responsible for this output resigned from the Department
To develop legislative strategy	LS2	Approved legislative strategic programme	Legislative strategic programme approved by Top Management by 31 March 2012	Legislative strategic programme was approved by the Executive Authority in December 2011	-



ANNUAL MEASURABLE OBJECTIVES FOR 2011-2012	CODE	INDICATOR(S)	ACTUAL PERFORMANCE AGAINST TARGET(S)		
			2011/12 Target (s)	Actual	Reason for variance
To develop a Legal Training Strategy	LS3	Approved Legal Training Strategy	Legal Training Strategy approved by Top Management by 31 March 2012	Legal Training Strategy was not approved as at 31 March 2011	Current contract management template was found to be inadequate and had a number of shortcomings. As such efforts were directed at enhancing the template, which will then be followed by training
To develop Litigation Support Strategy	LS4	Approved Litigation Support Strategy	Litigation Support Strategy approved by Top Management by 31 March 2012	Litigation Support Strategy not in place. However, about 30 litigation cases were supported	-
To develop Contract Management Strategy	LS5	Approved Contract Management Strategy	Contract Management Strategy approved by Top Management by 31 March 2012	Draft SOP has been developed but not yet approved by Top Management	Prolonged consultation process
To develop and implement Social Cohesion Strategy in order to ensure the successful integration of Social Cohesion in all spheres of society in the country	SC 1	Approved and % of implemented Social Cohesion strategy	Development of the Social Cohesion Strategy by 30 March 2012	A draft Social Cohesion Strategy is in place and undergoing stakeholder consultations	Prolonged consultations
To develop, implement and maintain social cohesion electronic knowledge and information portal/system	SC 2	Functional electronic knowledge and information portal/system	Development of the electronic knowledge and information portal/system by 30 March 2012	A website was created for the SA@Heart campaign. This website will now be used to deposit data on social cohesion while the bigger web development project is underway	-
To provide Social Cohesion strategic support for the successful realization of an empowered, fair and an inclusive citizenship	SC 3	Approved social cohesion national public perceptions study report and % implementation of the report recommendations	Participate in programmes that and campaigns to inform and educate citizens about their rights and responsibilities as enshrined in the constitution, citizens engaged about government services, and participation in programmes that promote social trust among citizens	Outcome 12B was exempted from providing progress report until the Programme Of Action (POA) was finalised	Prolonged consultations with stakeholders have yielded good results. The POA is now 95% ready and has been presented to the Governance and Administration (G&A) working session

## 5.1.2 PROGRAMME 2: PERFORMING ARTS

**Programme Purpose:** Promote the performing arts

ANNUAL MEASURABLE OBJECTIVES FOR 2011-2012	CODE	INDICATOR(S)	ACTUAL PERFORMANCE AGAINST TARGET (S)		
			2011/12 target(s)	Actual	Reason for variance
The Department's TrendSetter Initiative (TSI) programme approved and implemented by June 2011.	Youth 1	TSI Programme approved by Top Management and roll-out.	TSI approved by Top Management by June 2011.	TSI was approved by Top Management in June 2011.	-
Bontle-Ubuhle Beautification of Public Spaces (BUBSPS) Draft Strategy/Policy to be discussed with stakeholders and approved by Top Management.	Youth 2	Sustainable BUBSPS programmes implemented in provinces.	2 BUBSPS implemented by March 2012.	1 BUBPSP was implemented in KZN during COP17 - November 2011. The second programme could not be implemented.	The Department reviewed its public art programme and felt the need to integrate existing public art programme initiatives into the bigger MGE public art programme.
Develop internal and external Youth Month Programme; and approved and implemented as annual youth programme of the Department.	Youth 3	Youth Month Programme approved and implemented as annual youth programme of the Department.	1 cultural programme of National Youth Day supported and 2 Youth Month programmes implemented by July 2011.	The Youth Month cultural programme was supported and held in Orlando Stadium in June 2011. A youth seminar was held at the State Theatre in June 2011. A national youth service programme was held in Mamelodi and involved painting of the police station.	-
To rehabilitate juveniles through Arts Access Programmes.	Youth 4	Young offenders reintegrated into society.	2 Arts Access programmes conducted in 2 juvenile correctional facilities.	1 Arts Access programme successfully held in Rustenburg in February 2012. The second programme has been rolled over to the next financial year.	Instead of doing individual exhibitions of art works from various juvenile facilities (where Art Access is being implemented), it was felt that one comprehensive exhibition should be held that includes all art work from the various facilities.
Promotion of arts, culture and heritage through education and training	AET 1	Number of arts, culture heritage projects implemented.	3 joint projects implemented in collaboration with DBE (SASCE, Train the trainer in CAPS, Development and production of arts, culture heritage career guidance publication by March 2012)	2 of the envisaged 3 joint projects with DBE were successfully implemented - SASCE and Train the Trainer projects.	Difficulty in the finding an appropriate qualified service provider for the career guidance publication project.
		Approved, reviewed FoC Agreement with DBE.	Review of the current FoC Agreement with DBE.	The FoC Agreement was reviewed with DBE but has not yet been signed between the DAC and DBE.	Prolonged consultations between the Department and DBE.
Promotion of arts, culture and heritage through education and training	AET 2	Number of artists placed in schools.	50 artists placed in schools in 2 provinces (Western Cape and Northern Cape)	50 artists were placed in schools - 25 in the Western Cape and 25 in the Northern Cape	-
		Review and finalisation of the AIS Strategy.		The review of AIS completed. MGE funding of basic education work stream will result in upscaled AIS project.	
Utilise arts, culture and heritage to enrich human settlements (especially public social housing, towards skills, social cohesion and economic development).	ASD 1	Workshops conducted on integrated, sustainable and humane human settlements work established and project implemented.	2 national workshops conducted on integrated, sustainable and humane human settlements research work and National Task Team resuscitated.	No workshops were conducted and the task team was not resuscitated.	The person responsible for this function resigned from the Department - replacing the person delayed due to reconfiguration of DAC structure.
Popularise social dialogues to address barriers to social cohesion.	ASD 2	Number of intergenerational dialogues initiated and completed.	4 social dialogues conducted through NGOs: cultural and traditional practices that support abuse of vulnerable persons.	No social dialogues were conducted.	The person responsible for this function resigned from the Department - replacing the person delayed due to reconfiguration of DAC structure.



ANNUAL MEASURABLE OBJECTIVES FOR 2011-2012	CODE	INDICATOR(S)	ACTUAL PERFORMANCE AGAINST TARGET (S)		
			2011/12 target(s)	Actual	Reason for variance
Utilise arts, culture and heritage to facilitate the socio-economic development of vulnerable persons.	FAM 1	Number of programmes implemented in support of families in distress.	Implementation and monitoring of programmes that support of families in distress.	The implementation of the programme did not take place nor did its monitoring.	The person responsible for this function resigned from the Department - replacing the person delayed due to reconfiguration of DAC structure.
	FAM 2	Number of arts access programmes implemented for artists with disabilities in correctional centres.	2 arts access projects redesigned and implemented.	The two envisaged arts access projects were not redesigned and implemented.	Delays in signing of MoA led to the project being postponed to the next financial year.
Support of vulnerable persons, (including children with disabilities and older persons).	FAM 3	Number of vulnerable persons programmes (children with disabilities and the elderly) implemented.	2 programmes on vulnerable persons implemented in partnership with civil society by March 2012.	2 programmes, i.e. Tshwane Disability Arts and Africa Sinakho Arts were implemented.	-
Promote and mainstream programmes for South African women's participation in arts, culture and heritage sector.	GEN 1	Number of programmes mainstreaming women implemented	Hold National Conference on establishment of Carnival Movement by March 2012.	The National Conference on establishment of Carnival Movement did not take place. Planning meetings were also not held with Gauteng Sports, Arts, Culture and Recreation (GSACR)	Unavailability of facilitators that were earmarked to facilitate the conference/workshop.
Support participation and empowerment of women in SA through arts, culture and heritage programmes.	GEN 2	Number of programmes empowering women implemented.	3 women's programmes implemented (Arts, Culture and Heritage Women's Month calendar of events, Women's Empowerment Project, Arts project for women in shelters).	2 women's programmes (i.e. Arts, Culture and Heritage Women's Month calendar of events and Women's Empowerment project) were implemented.	No accredited shelter could be identified or found for the third project.
Promotion of Gender Equality and Equity in arts, culture and heritage sector.	GEN 3	Approved Arts, Culture and Heritage Gender Equity and Mainstreaming Strategy.	Draft Arts, Culture and Heritage Gender Equity Mainstreaming Strategy consulted.	The draft Arts, Culture and Heritage Gender Equity Mainstreaming Strategy was developed but consultations have not taken place yet.	The person responsible for this function resigned from the Department - replacing the person delayed due to reconfiguration of DAC structure.
To establish and strengthen the Community Arts Centres (CACs) Federation to ensure involvement of civil society.	CAC 1	CACs Federation established and 1 project administered.	Federation of CACs established and 1 project administered by March 2012.	An Interim National Federation of CACs was established. However, no projects were administered through this interim structure.	Prioritized the reviving of provincial structures before establishing the national federation. CACs are unfunded mandates at provincial and municipal levels and are thus not prioritised.
To develop Community Arts Centres (CACs) policy and strategy to address challenges in CACs.	CAC 2	Community Arts Centres Policy approved.	CACs policy and strategy approved by DAC Top Management - 30 March 2012.	The CACs policy and strategy was consulted on but not yet approved by DAC Top Management.	Prolonged internal consultations delayed approval of the strategy.
To promote corporate governance and alignment of the departmental mandate with playhouses and other arts institutional entities.	PH 1	Number of quarterly reports received from 6 playhouses.	4 quarterly reports from each of the 6 playhouses received and acted upon by March 2012.	4 quarterly reports from each of the 6 playhouses were received and analysed by March 2012.	-
To develop the Monitoring and Evaluation Strategy in order to effectively monitor and evaluate the performance of each playhouse.	PH 2	Approved Playhouse Monitoring and Evaluation Strategy.	Playhouse Monitoring and Evaluation Strategy developed and approved strategy by September 2011.	The Strategy was not developed or approved	The responsibility to develop the M&E Strategy has been reassigned to the M&E unit.
To appoint and inaugurate the new council for each of the 6 playhouses because the term of office of the current councils will expire in this financial year.	PH 3	Approved and inaugurated council for each of the 6 playhouses	Fully functional council for each of the 6 playhouses by March 2012.	All 6 playhouses have fully functional (fully constituted) councils.	-
Promotion of arts and culture in South Africa through funding bodies & facilities	FB 1(a)	Fully functional Council for NAC and aligned mandate with Department.	Fully functional National Arts Council by 30 March 2012.	The NAC Council was fully functional during the period under review.	-
	FB 1(b)	Fully functional Council for Business Arts South Africa (BASA) and aligned mandate with the Department.	Maintain functional Council for BASA by March 2012.	The BASA Council was maintained during the period under review.	-



ANNUAL MEASURABLE OBJECTIVES FOR 2011-2012	CODE	INDICATOR(S)	ACTUAL PERFORMANCE AGAINST TARGET (S)		
			2011/12 target(s)	Actual	Reason for variance
To develop the National Performing Arts Practitioners' Database ( NPAPD) to leverage accessibility of performing arts practitioners.	PA&F 1	Functional and user-friendly National Performing Arts Practitioners' Database.	National Performing Arts Practitioners' Database developed by March 2012.	National Performing Arts Practitioners' Database was not developed.	The development of National Performing Arts Practitioners' Database will form part of the Cultural Observatory's Work.
To conduct and approve the research on performing arts programming in the Department's playhouses to promote performing arts sector.	PA&F 2	Research report on programming in the Department's playhouses, e.g. SA State Theatre.	Research report on performing arts programming in the Department's playhouses developed by 30 March 2012.	The questionnaire to assist in the collection of data towards the development of the report is the process of being redesigned.	The submission seeking approval to implement the research work was not approved in favour of a more integrated approach to programming, governance, and accessibility of all the Department's institutions.
To develop a policy on performing arts festivals to develop, promote and sustain the performing arts sector.	PA&F 3	Approved Policy on Performing Arts Festivals.	Policy on Performing Arts Festivals developed and approved by 30 March 2012.	The Policy on Performing Arts Festivals was developed and consultations on the Policy undertaken.	The Policy could not be finalised and approved due to prolonged consultations.
	PA&F 4	Social Security Framework developed.	Approved framework for the development of Policy on Social Security for Performing Arts Practitioners by 30 March 2012.	The framework for the development of Policy for Social Security for Performing Arts was not developed.	A need was identified to widen the scope of the framework to include other arts and culture sectors and not focus exclusively on performing arts practitioners
	PA&F 5	Approved consultations on the development of policy on theatre and dance report.	Consultation report on the remaining 3 provinces and consolidated national inputs report from all nine provincial consultation sessions on theatre and dance by 30 March 2012. N.B. Consultation already done in 6 other provinces.	2 of the envisaged 3 provinces were consulted on the policy.	Internal delays in approval of funds to do the last consultation.



### 5.1.3 PROGRAMME 3: NATIONAL LANGUAGE SERVICE

**Programme Purpose:** Promote the official languages of South Africa and enhance the linguistic diversity of the country.

ANNUAL MEASURABLE OBJECTIVES FOR 2011-2012	CODE	INDICATOR(S)	ACTUAL PERFORMANCE AGAINST TARGET(S)																																																																																														
			2011/12 target(s)	Actual	Reason for variance																																																																																												
To provide a translation and editing service to government departments to facilitate communication between government and the public.	TE 1	Translated and edited documents into and from all official languages and foreign languages by 2012.	Translating and editing documents into and from all official languages and foreign languages by March 2012.	<p><b>African Languages</b> 680 documents were received and translated as follows:</p> <p>(a) from English into –</p> <table border="0"> <tr> <td>Setswana</td> <td>63</td> <td>Sesotho</td> <td>59</td> </tr> <tr> <td>isiZulu</td> <td>48</td> <td>isiXhosa</td> <td>39</td> </tr> <tr> <td>Tshivenda</td> <td>37</td> <td>Sepedi</td> <td>36</td> </tr> <tr> <td>Xitsonga</td> <td>34</td> <td>isiNdebele</td> <td>33</td> </tr> <tr> <td>siSwati</td> <td>32</td> <td></td> <td></td> </tr> </table> <p>(b) into English from –</p> <table border="0"> <tr> <td>isiZulu</td> <td>159</td> <td>isiXhosa</td> <td>69</td> </tr> <tr> <td>Sesotho</td> <td>29</td> <td>Setswana</td> <td>20</td> </tr> <tr> <td>Sepedi</td> <td>14</td> <td>Tshivenda</td> <td>3</td> </tr> <tr> <td>isiNdebele</td> <td>2</td> <td>siSwati</td> <td>2</td> </tr> <tr> <td>Xitsonga</td> <td>1</td> <td></td> <td></td> </tr> </table> <p><b>English and Afrikaans</b> 223 documents were received and translated or edited as follows:</p> <table border="0"> <tr> <td>(a) from Afrikaans into English</td> <td>96</td> <td></td> <td></td> </tr> <tr> <td>(b) from English into Afrikaans</td> <td>95</td> <td></td> <td></td> </tr> <tr> <td>(c) edited in English</td> <td>31</td> <td></td> <td></td> </tr> <tr> <td>(d) edited in Afrikaans</td> <td>1</td> <td></td> <td></td> </tr> </table> <p><b>Foreign Languages</b> 531 documents were received and translated as follows:</p> <p>(a) into English from –</p> <table border="0"> <tr> <td>French</td> <td>275</td> <td>Spanish</td> <td>183</td> </tr> <tr> <td>Portuguese</td> <td>15</td> <td>German</td> <td>6</td> </tr> <tr> <td>Japanese</td> <td>4</td> <td>Arabic</td> <td>3</td> </tr> <tr> <td>Dutch</td> <td>2</td> <td>Farsi</td> <td>2</td> </tr> <tr> <td>Italian</td> <td>2</td> <td>Finnish</td> <td>1</td> </tr> <tr> <td>Hebrew</td> <td>1</td> <td>Russian</td> <td>1</td> </tr> </table> <p>(b) from English into –</p> <table border="0"> <tr> <td>French</td> <td>22</td> <td>Spanish</td> <td>4</td> </tr> <tr> <td>Portuguese</td> <td>7</td> <td>German</td> <td>1</td> </tr> <tr> <td>Hindi</td> <td>1</td> <td>Turkish</td> <td>1</td> </tr> </table>	Setswana	63	Sesotho	59	isiZulu	48	isiXhosa	39	Tshivenda	37	Sepedi	36	Xitsonga	34	isiNdebele	33	siSwati	32			isiZulu	159	isiXhosa	69	Sesotho	29	Setswana	20	Sepedi	14	Tshivenda	3	isiNdebele	2	siSwati	2	Xitsonga	1			(a) from Afrikaans into English	96			(b) from English into Afrikaans	95			(c) edited in English	31			(d) edited in Afrikaans	1			French	275	Spanish	183	Portuguese	15	German	6	Japanese	4	Arabic	3	Dutch	2	Farsi	2	Italian	2	Finnish	1	Hebrew	1	Russian	1	French	22	Spanish	4	Portuguese	7	German	1	Hindi	1	Turkish	1	
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To facilitate approval of the SALPC Act by Cabinet in order to promote recognition of language profession.	LPD 1	Approved SALPC Act by Cabinet	Legislative processes for promulgation of SALPC Act initiated by March 2012.	Completed the legislative processes (i.e. submission and Cabinet memo generated) towards the promulgation of SALPC Act.	-																																																																																												
To offer bursaries to undergraduate and postgraduate students in order to enhance skills development in the language profession.	LPD 2	Number of bursaries offered to undergraduate and postgraduate students by March 2014.	180 students offered bursaries by March 2012.	312 students were offered bursaries by March 2012.	-																																																																																												

ANNUAL MEASURABLE OBJECTIVES FOR 2011-2012	CODE	INDICATOR(S)	ACTUAL PERFORMANCE AGAINST TARGET(S)		
			2011/12 target(s)	Actual	Reason for variance
To develop literature in indigenous official languages in compliance with the National Language Policy Framework.	LPD 3	A successful consultative conference convened.	1 consultative conference convened on strategy and action plan for development of literary works in indigenous official languages; framework by March 2012.	Conference successfully convened on 14 September 2011. Strategy adopted by the Conference.	-
To develop specialized multilingual terminologies in official languages to facilitate communication in various domains.	TCS 1	Number of developed terminologies on HIV/Aids and Election terms.	Verifying term equivalents in 3 official languages for HIV/Aids and finalising the source-text of Election Terms by 2012.	The term equivalents for 3 official languages for HIV/Aids project were verified and the source-text for Election Terms project was completed.	-
To develop and manage text and speech resources through implementation agencies in order to support and promote HLT research and development.	HLT 1	Number of quarterly reports received from agencies and functional Resource Management Agency.	Development of text and speech resources through implementation agencies by March 2012.	Text and speech resources were developed through CSIR and NWU by March 2012. Four quarterly reports for each project were received, studied and approved.	-
			Resource Management Agency appointed and functioning by March 2012.	Resource Management Agency was appointed and work commenced on 23 February 2012. First progress report received.	-
			Additional resource development projects implemented.	Additional resource development projects (e.g. genre classification,) implemented and resource outputs delivered by 31 March 2012. Four quarterly reports for each project were received.	-
To facilitate, coordinate and monitor the projects for developing machine-aided translation tools and a multilingual telephone-based information system in order to promote access to information and services in citizens' official language of choice.	HLT 2	Functional machine-aided translation tools.	Machine-aided translation tools ( <u>Autshumato</u> ) completed by March 2012.	Machine-aided translation tools (Terminology Management System) was delivered, installed, implemented.	-
		Completion of second year of multilingual telephone-based information system.	Development of multilingual telephone-based information system (Lwazi II) by March 2012.	Multilingual telephone-based information system was developed in accordance with the terms of reference by March 2012.	-
To do collaborative projects in order to enhance local expertise and grow the local HLT community	HLT 3	HLT research, development and collaboration projects supported.	Memorandum of Understanding (MoU) with Dutch Language Union signed and implemented by March 2012.	Declaration (MoU), Memorandum of Agreement and Programme of Collaboration signed. First call for proposals published by 14 March 2012.	-



## 5.1.4 PROGRAMME 4: CULTURAL DEVELOPMENT

**Programme Purpose:** Promote and develop South African arts and culture nationally and internationally. 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.

ANNUAL MEASURABLE OBJECTIVES FOR 2011-2014	CODE	INDICATOR(S)	ACTUAL PERFORMANCE AGAINST TARGET(S)		
			2011/12 target(s)	Actual	Reason for variance
To conceptualize draft document on national policy and strategy for craft development & coordination for the New Growth Path/Mzansi's Golden Economy.	CRFT 1	Approved conceptual document on national policy and strategy for craft development & coordination.	Draft conceptual document on national policy for craft development & coordination developed by March 2012.	Draft concept document was not developed. However, Terms of Reference (ToR) were approved to appoint service providers to develop a multi-stakeholder discussion document on the coordination of the sector as well as the development of a comprehensive national craft database.	The development of the conceptual document was deferred (DG approval obtained) to ensure alignment to the DTI craft value chain study as well as the Mzansi Golden Economy strategy.
To mount Annual Craft Awards to improve market access for the craft sector.	CRFT 2	Number of Annual Craft Awards Mounted.	Mount the 2 <sup>nd</sup> Craft Awards by March 2012.	The mounting of the 2 <sup>nd</sup> Craft Awards did not occur.	Reprioritisation of funds.
To implement capacity-building programmes for craft development and market access for rural crafters.	CRFT 3	Build the project's capacity for self-management & run skills development programme.	Capacity-building programme implemented in the Vhutsila A Vhutibwi Arts and craft centre by March 2012.	Capacity-building programme was not implemented. However, Limpopo Arts and Culture Association (LACA) was identified as partner to implement a capacity-building programme.	The Tourism Enterprise Partnership (TEP) Limpopo was initially identified as partner to implement the programme, but due to overstretched capacity of TEP, a decision was taken to replace TEP with Limpopo Arts and Culture Association (LACA). The capacity-building programme will now be implemented in 2012/13.
To host Annual Moshito Music Conference, Exhibition and Showcase to ensure creation of a dynamic and conducive economic platform for the development of local music market.	MSC 1	Successful Annual Moshito Music Conference, Exhibition and Showcase hosted.	Host Moshito Music Conference, Exhibition and Showcase by September 2011.	Moshito 2011 was held in Johannesburg from 31 August – 2 September.	-
To develop business case and plan for digital platform and archives for online distribution.	MSC 2	Approved business case and plan for digital platform and archives for online distribution.	Develop a business case and plan for digital platform and archives for online distribution by March 2012.	The development of a business case and plan for digital platform and archives for online distribution was not done.	Funds allocated for this project were reprioritized for the music sector strategy.
To develop Independent Record Companies of South Africa (AIRCO) action plan to empower local music producers.	MSC 3	Approved and implemented AIRCO action plan.	Development and approval of AIRCO 2011-2012 action plan by March 2012.	AIRCO action plan was developed and approved.	-
To develop Downtown Music Hub business case and plan improve economic benefits to HDIs' music sector players.	MSC 4	Approved Downtown Music Hub business case and plan.	Approved business case and plan for Downtown Music Hub by March 2012.	The business plan has been completed and approved by the Downtown Music Hub Board.	-
To conceptualize draft document on national policy and strategy for music for the New Growth Path/Mzansi's Golden Economy.	MSC 5	Approved conceptual document on national music policy.	Draft conceptual document on national music policy developed by March 2012 in collaboration with DTI.	The draft conceptual document on national music policy was not developed. However, discussions with stakeholders (DTI, IDC) are underway. The DTI has agreed to take the lead and will be funding the project.	Prolonged discussion with stakeholders and lack of funds.
To conduct a feasibility study on the introduction of blank-tape levy in South Africa.	MSC 6	Approved feasibility study report on the introduction of blank-tape levy.	Feasibility study for introduction of blank-tape levy in South Africa conducted by March 2012.	Research report on the feasibility study for introduction of blank-tape levy in South Africa developed.	-
To review a draft framework for National Book Policy as a legislative framework to guide equitable and sustainable growth of the book sector.	BP 1	Updated draft framework for National Book Policy.	Review and update the draft framework for National Book Policy by March 2012.	The review of National Book Policy was completed.	-

ANNUAL MEASURABLE OBJECTIVES FOR 2011-2014	CODE	INDICATOR(S)	ACTUAL PERFORMANCE AGAINST TARGET(S)		
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To train new playwrights and stage performances locally and internationally to improve skills and discover playwrights.	BP 2	Number of new playwrights trained.	40 new playwrights trained by March 2012.	30 new playwrights were trained.	Last batch of funding only paid at the end of March 2012. The remaining 10 playwrights will be trained in June 2012.
To hold National Book Week annually in order to create an enabling environment for the development of new audiences and promotion of access to books.	BP 3	National Book Week observed across South Africa.	National Book Week observed from 5–11 September 2011.	The campaign for National Book Week started in July using Mandela Day to highlight the importance of reading. National Book Week was successfully held from 5-10 September 2011.	-
To develop SMMEs in the publishing industry.	BP 4	To implement the indigenous languages publishing project.	Small and independent companies subsidized to produce new works in indigenous African languages.	Small and independent local companies subsidized to publish books in the nine indigenous languages. The books were unveiled during the National Book Week in September 2011.	-
To finalise the draft document on the industry policy and the legislative framework for the Events & Technical Services sector; and to facilitate its processes of approval, endorsement, inauguration and implementation.	E&TS 1	Approved draft document on Events and Technical Services national policy, and legislative framework.	Finalization of the draft document on Events and Technical Services national policy, and legislative framework by 31 March 2012.	The draft document on Events and Technical Services national policy, and legislative framework could not be finalised.	Funds were reprioritised to other projects and focus shifted to the Development of the NACISA project.
Develop a national skills strategy for the Cultural and Creative Industries by consolidating inputs from National Consultative Conference in line with conference declaration, NSDS and the New Growth Path; and to finalise business plan for National Cultural Industrial Skills Academy of South Africa (NACISA) for approval, inauguration and implementation.	E&TS 2	NACISA business plan and Sector Skills Plan (SSP) approved.	Task Team to consult with key industry practitioners and representatives of organizations and institutions. Task Team to develop NACISA final business plan. Consultation to include a review of the new SETA SSP.	Task Team was set up. Consultations with key industry practitioners, representative organisations and institutions were done. The business plan has been developed. The FP&M SETA SSP was reviewed. The NACISA business plan embodies implementation work that talks to the SSP. The NACISA business plan submitted to DG and a proposal to take it forward was submitted. The Fabric, Publishing and Manufacturing (FP&M) SSP was approved and signed off by the DG.	-
Review current interventions and develop new strategies in the Events and Technical Services industry by providing community-based events with financial aid and strategic support; and submit to Top Management for approval and subsequent implementation.	E&TS 3	Reviewed strategies for development of Events and Technical Services industry approved and implementation inaugurated.	To review current interventions and develop new strategies, and submit to Top Management for approval and subsequent implementation by March 2012.	Current interventions reviewed. A draft strategy was developed. The draft strategy will be submitted to Top Management for approval.	Prior to submitting the draft strategy, there is a need to further consult (with MGE projects) and incorporate relevant Events and Technical Services activities.
To consolidate all inputs on the development of the National Design Policy	DSN 1	Approved base document/report to inform National Design Policy.	Consultation of the base report/document to inform National Design Policy by March 2012.	The policy was not concluded due to the fact that the research scope was extended.	The research scope to inform a National Design Policy was extended.
To provide support and enhance skills of practitioners through industry partnerships for increased job creation.	DSN 2	Number of programmes supported.	3 existing programmes supported by 30 March 2012.	3 existing programmes (Emerging Creatives, Fashion Fusion, and Jewellery Design) were supported.	-
To partner with and provide support for participation in national, regional and international events for promotion of the industry.	DSN 3	Number of design events participated in internationally, regionally and nationally.	Participate in 1 international design event by March 2012.	Participated in the Eco Design exhibitions in Sweden and Malmo. The exhibitions were successfully hosted for 6 months.	-
To consolidate all inputs on the development of the Visual Art Policy.	VA 1	Approved base document/report to inform National Visual Art Policy.	Consultation on the base document/report to inform Visual Art Policy by March 2012.	Top Management was consulted on the base document to inform a National Visual Art Policy. A National Conference will be convened in the second quarter of the 2012-13 financial period.	-



ANNUAL MEASURABLE OBJECTIVES FOR 2011-2014	CODE	INDICATOR(S)	ACTUAL PERFORMANCE AGAINST TARGET(S)			
			2011/12 target(s)	Actual	Reason for variance	
To conduct a feasibility study on the establishment of the National Art Bank, which will stimulate supply and demand.	VA 2	Approved feasibility study on the establishment of the National Art Bank.	Completion and approval of feasibility study on the establishment of the National Art Bank by March 2012.	The Department met with the original task team leader and presented a draft business plan and guidelines for the feasibility study. New task team to be appointed that will facilitate feasibility study.	Delay in implementation process, procedural structure and financial aspects.	
To provide support and enhance skills of practitioners through industry partnerships for increased job creation.	VA 3	Number of programmes supported.	2 existing programmes supported by 30 March 2012.	Supported a training programme at Market Photo Workshop and the participation of young professional photographers in the Art Fair. Supported training of art administrators in Art Logic Art Fair Programme.	-	
To conduct an impact analysis of the Film Sector.	AV 1	Approved draft report on the impact analysis of Film Sector.	Impact analysis survey of Film Sector conducted and report approved by 30 March 2012.	Impact analysis survey was not conducted and thus no Film Sector report was developed or approved.	Extension of the project scope and a need to streamline the processes between DAC and NFFV.	
To provide stakeholder support and enhance skills of practitioners through industry partnerships for increased job creation in the Audio-Visual Sector.	AV 2	Number of programmes supported in the Audio-Visual Sector.	2 existing programmes supported by 30 March 2012.	2 programmes were supported, i.e. Script to Screen and 16 Days of Activism.	-	
To partner and provide support for the participation on national, regional and international events/initiatives for the promotion of the Audio Visual Sector	AV 3	Number of audio-visual events/initiatives participated in and supported internationally, nationally and regionally.	Participate in and support 1 regional audio-visual event/initiative by March 2012.	The Department supported the Pan-African Federation of Filmmakers (FEPACI) - a film body that is hosted and supported by South Africa as part of DAC's contribution to the Africa agenda.	-	
To participate in, review and assess SA's impact on continental arts and culture festivals in order to consolidate and promote the African Cultural Agenda.	IC 1	Successful participation in continental events.	Participation in annual continental arts and culture festivals.	Participated in the following continental arts and culture festivals: International Cinema Festival of the Western Sahara (FISAHARA); International Art and Craft Fair, Ouagadougou (SIAO); Festival of Pan African Music (FESPAM); and Africa Day Celebrations.	-	
			Review and assessment of impact of our participation.	Assessment done on the following festivals: FISAHARA, SIAO, FESPAM and Africa Day Celebrations.	-	
			Study on the Liberation Route in Africa.	Study not completed.	The National Heritage Council (NHC) has been mandated to champion the Liberation Route in Africa and to this end has developed a business case report. DAC will now provide support and guidance to the NHC with regard to SADC and the rest of the continent within our bilateral relations.	
To strengthen protection for arts, culture and heritage nationally and internationally by contributing to the Continental and Global Dialogue on Culture in multilateral forums.	IC 2	Multilateral treaties on arts, culture and heritage implemented.	Develop South Africa country report on the Convention on the Diversity of Cultural Expressions in consultation with civil society.	The Country Report not yet finalized. However, consultations were held and are still ongoing to gather inputs from relevant stakeholders in preparation of the report. First draft to be ready by end of April 2012.	Prolonged consultations to ensure sufficient inputs from provinces and civil society.	
			International consultations held on the global agenda on culture.	Hold national consultations on South Africa becoming a state party to the African Charter on Cultural Renaissance.	National consultations on South Africa becoming a state party to the African Charter on Cultural Renaissance were held on 23 November 2011.	-
			International consultations held on the global agenda on culture.	Assess SA's participation in the Commonwealth Foundation (CWF) and the Commonwealth Partnership Forum (CPF).	Interdepartmental meeting took place on 22 March 2012 to review and assess SA's participation in CWF and CPF.	-

ANNUAL MEASURABLE OBJECTIVES FOR 2011-2014	CODE	INDICATOR(S)	ACTUAL PERFORMANCE AGAINST TARGET(S)		
			2011/12 target(s)	Actual	Reason for variance
India, Brazil, South Africa partnership (IBSA) relations consolidated and common cultural programmes implemented to strengthen South – South Cultural Relations, to enhance inputs of developing countries, and through implementation of 2005 Convention on Cultural Diversity.	IC 3(a)	Approved and implemented Arts and Culture as permanent item on the agenda of the IBSA Summit.	Develop 3-year programme and alignment of policy positions with partner countries.  SA to host IBSA Summit in October 2011.	The IBSA 3-year programme was not developed although preparatory work was done.  IBSA Summit was hosted in October 2011.	IBSA cultural experts meeting, which would have developed the 3-year programme towards the implementation of the IBSA Plan, was postponed to 2012/13 financial period.  -
	IC 3(b)	Approved assessment report on common challenges and approaches.	Conference between countries of the South (developing) on impact of 2005 Convention held by November 2011.	The conference did not take place. However, Ministerial approval to host the conference has been obtained.	The conference was postponed in order to finalise the Cultural Diversity Country Report (Ref ICE above), which will form part of the discussions.
Bilateral and trilateral projects established to further socio-economic cooperation and skills development to leverage bilateral and trilateral cultural relations and advance national and continental objectives.	IC 4(a)	Signed bilateral and trilateral agreements with identified partners.	Implement Phase 2 of the Rock Art Project.	Implementation of Phase 1 was completed in January 2012. The International Rock Art Exhibition took place in South Africa from October 2011 to January 2012. Funds for Phase 2 have been transferred to the service provider.	The implementation of Phase 2 commenced in 2012 only because of delay in completing Phase 1.
			Identification of specific partnerships for leveraging resources for the African World Heritage Fund and for skills development.	Five countries were identified and engaged on African World Heritage Fund, namely Guinea-Bissau, Senegal, Angola, Oman and Qatar.	-
Existing cultural agreements and PoCs serviced and new agreements and PoCs negotiated.	IC 4(b)	Strengthened and expanded continental partnerships.	Implement and service existing agreements and PoCs.  Sign PoCs with Mozambique, Burkina Faso, Congo-Brazzaville, Iran, and Sudan; and sign agreements with Libya, Senegal, Palestine and Ethiopia.	Two agreements signed - with Palestine and Angola. PoCs implemented with Mozambique, Sudan and Algeria.  Existing agreements with Libya, Senegal and Ethiopia were not implemented and serviced.  PoCs were negotiated successfully with Burkina Faso, Angola and Iran.	Prolonged consultation with countries to finalize the agreements and PoCs.
			Implement and service existing agreements and PoCs.	10 agreements and PoCs were implemented and serviced: India, China, Germany, New Zealand, Jamaica, Argentina, Cuba, France, United Kingdom and Belgium.  12 agreements and PoCs were neither implemented nor signed: Taiwan, Philippines, Russia, Trinidad and Tobago, Vietnam, Slovakia, Cyprus, Denmark, Ireland, Greece, Spain, and Brazil.	Prolonged consultation with countries to finalize the agreements and PoCs.
			Preparation for the SA- France Cultural Season in SA.	The First and Second Joint Organising Committee?? (JOC) meetings were held both in France and South Africa in December 2011 and March 2012, respectively.  An MoU on the French Seasons was signed between South Africa and France.  Service Level Agreement with Meropa Communication was signed.  Commissioner-General, Chairperson and Implementing Agency appointed.  The list of the French Season projects in South Africa was finalised and endorsed by the JOC.	Prolonged consultation with countries to finalize the agreements and PoCs.
			Venice Arts Biennale	SA participation at the Venice Biennale took place from 4 June – 27 November 2011. The official opening by Minister took place on 4 June 2011.	-



ANNUAL MEASURABLE OBJECTIVES FOR 2011-2014	CODE	INDICATOR(S)	ACTUAL PERFORMANCE AGAINST TARGET(S)		
			2011/12 target(s)	Actual	Reason for variance
Reconstruction and Development Programme (RDP) developed and implemented on continent in leveraging cultural relations to advance national and continental objectives.	IC 4(c)	Approved and implemented RDP.	Develop and implement a detailed Programme of Action.	The Post-conflict Reconstruction and Development Programme (PCRDP) Framework was developed following inputs received. Programme of Action implemented with Sudan.	-
To develop the Departmental Policy Framework for international cooperation and monitor international relations policies and strategies	IC 5(a)	Approved and implemented Departmental Policy Framework for international cooperation.	The Departmental Policy Framework for international cooperation developed.	The Draft Departmental Framework/Policy has been developed.	-
Conduct broad-based research in respect of arts, culture and heritage to determine global trends with a view to collaboration; and monitor international relations policies and strategies.	IC 5(b)	Approved research programme.	Collaborate with other units in the DAC to develop research programme (cultural mapping and cultural contribution to GDP).	The research programme was not developed	DAC Research activities are being rationalize and integrated– and these activities are currently suspended
			Cultural Diplomacy Conference.	The Cultural Diplomacy Conference did not take place as planned.	The conference was postponed indefinitely.
			Development of strategy for job creation in terms of the New Growth Path.	The strategy for job creation was not developed.	This initiative has now been incorporated into the Mzansi Golden Economy.
To develop DAC-specific Official Development Assistance (ODA) and resourcing policy to leverage resources through ODA.	IC 6	Approved and implemented DAC ODA and resourcing policy.	Complete the draft DAC ODA policy, strategy and procedures.	Draft DAC ODA policy, strategy and procedures not completed. However, inputs were received towards the development of ODA procedures guidelines.	Inputs received to date on the policy and strategies were not sufficient to collate into a policy and strategy. Provincial consultations still ongoing.
			Identify 5 SA projects to access international ODA funding by 30 March 2012.	16 research proposals received for submission to EU. A stakeholders' workshop was held on 30 March 2012 to finalize the applications.	-
Effective, efficient and well-coordinated intergovernmental and stakeholder relations in culture to strengthen and leverage intergovernmental and stakeholder relations	IC 7(a)	Development and implementation of multilateral treaties on arts, culture and heritage nationally and internationally.	Conduct information sharing sessions with stakeholders on cultural agreements and programmes/IRpriorities for DAC.	Information sharing sessions held with DAC programmes. The DAC associated institutions were also briefed on some programmes during the Ministerial Strategic Planning Session (DAC Lekgotla).	-
Harmonised relations with the AU institutions based in South Africa for effective, efficient well-coordinated intergovernmental and Stakeholder Relations in Culture to strengthen and leverage intergovernmental and Stakehold Relations	IC 7(b)	Approved joint projects.	Strategy to revive relations with FEPACI, and strengthen relations with all other AU institutions in South Africa.	Discussions and consultations were held on DAC relations with AU institutions, namely PAP, NEPAD Secretariat and SADC. DAC relations with FEPACI (endorsed AU institution) were reviewed and an MoU will be signed with FEPACI to host a congress in 2012.	-



## 5.1.5 PROGRAMME 5: HERITAGE PROMOTION

**Programme Purpose:** Develop and monitor the implementation of policy, legislation and strategic programmes for identification, conversation and promotion of cultural heritage for socio-economic development and social cohesion.

ANNUAL MEASURABLE OBJECTIVES FOR 2011-2012	CODE	INDICATOR(S)	ACTUAL PERFORMANCE AGAINST TARGET (S)		
			2011/12 target(s)	Actual	Reason for variance
To develop and approve Heritage Human Resources Development Strategy (HHRDS).	HRPD 1	Approved HHRDS.	Finalisation and approval of HHRDS by March 2012.	The Strategy has not been approved by the Minister.  A draft strategy has been developed and a consultative workshop held with external stakeholder. Moreover, the costing of the strategy is being finalised.	Prolonged consultation processes.
		Functioning and efficient heritage bursaries programme.	Development and 20% implementation of work plan for bursaries programme by March 2012.	A conceptual framework for the management of the bursary scheme was developed and submitted to National Treasury.  As part of rolling out the HHRDS, 106 bursaries were awarded and professional development courses supported.	-
To develop and implement National Museums Policy to transform the current museums landscape.	HRDP 2	Approved and implemented National Museums Policy.	First draft of National Museums Policy developed by March 2012.	The National Museums Policy has not been drafted. However, phase 1 preliminary research (literature review, conceptual analysis and identification of viable options) work towards the development of the policy has been completed.	Prolonged research process.
To monitor and evaluate the performance of heritage institutions.	HID 1	Increase synergy between work of institutions and government programme of action.	Appoint and induct 9 councils by March 2012.	A total of 7 councils were appointed and inducted.  The appointment of 3 other councils (Freedom Park, National Museum and Natal Museum) is still being finalised.	Prolonged public nomination process (due to insufficient nominations received).
			Evaluate 64 quarterly reports from 16 heritage institutions by March 2012.	30 reports from heritage institutions were evaluated.	Capacity constraints. This task used to be done by 5 officials in the Unit and is currently done by only 2 people.
			Evaluate draft strategic plans of 16 heritage institutions from October to March 2012.	16 strategic plans were evaluated from 16 heritage institutions.	-
			Evaluate 16 annual reports from June 2011 to March 2012.	The annual reports from heritage institutions were not evaluated.	The annual reports were not evaluated due to resignation of staff in the Directorate. The Department is currently reviewing its structure.



ANNUAL MEASURABLE OBJECTIVES FOR 2011-2012	CODE	INDICATOR(S)	ACTUAL PERFORMANCE AGAINST TARGET (S)		
			2011/12 target(s)	Actual	Reason for variance
To effectively protect and preserve the National Heritage.	HID 2	Functional security systems installed for more accessible and well-preserved national heritage institutions.	Report on upgrading security and universal access on heritage institution approved by March 2012.	Capital works needs of the institutions were assessed (including security and access needs) and budget allocations were made.	-
		Well-preserved historic buildings.			
		Functional and competent Provincials Heritage Resource Agencies (PHRAs) to execute their functions as per the legislative framework.	Establish fully functional and capacitated PHRAs in all the provinces by 2012.	Consultations with the Technical Committee and the MECs responsible for the preservation of Cultural Heritage are still ongoing.	-
		To create awareness of and promote marine heritage as a national estate.	To promote public education in marine heritage by involving 45 learners in the underwater cultural heritage programme.	60 learners (and 20 educators) participated in the underwater cultural heritage educational programme.	-
		Support and strengthen the significance of the cultural national landscape (South African World Heritage Sites).	To support the Cultural World Heritage Sites to maintain their statement of significance (outstanding universal value status).	The Department facilitated UNESCO's reactive mission visits to Robben Island and Mapungubwe. Also assisted in drafting the State Party Report on the status of mining at Mapungubwe.	-
To implement the National Legacy Projects.	HID 3	Number of Legacy Projects implemented and stages of development achieved.	Sarah Baartmann Centre of Remembrance completed.	The Sarah Baartmann Centre of remembrance has not been completed. The budget has been approved and construction of the Centre will commence during the 2012-2013 financial period.	The Sarah Baartmann Centre of Remembrance is projected to be completed over five years (up until 2015). Architectural design processes are at an advanced stage.
			Women's Museum and Development Centre site bought.	Department held a meeting with relevant stakeholders regarding the challenges delaying the development of the Women's Museum.	A need to conduct socio-historic research was identified and this impacted on the time frames. The owner has since developed the identified property into student accommodation.
			Victor Verster scoping works completed.	Scoping report was not submitted or approved by the Department. However, consultants were appointed to develop a scoping report.	Late appointment of the consultants delayed the development of the scoping report.
			Matola Raid Project Monument construction begun.	The construction for the Matola Raid Monument has commenced.	-
			1912 Bloemfontein sites costing completed.	1912 Bloemfontein sites costing has been completed and approved.	-
			Workshop with National Khoi-san Conference Facilitating Agency (NKCFK) held.	Workshop with NKCFK held on 27-28 March 2012.	-
			Solomon Mahlangu Project approved by Cabinet.	The Solomon Mahlangu project was not approved by Cabinet. As at 30 March, a draft concept document on the establishment of the Solomon Mahlangu project had been developed.	Prolonged consultation with stakeholders.

ANNUAL MEASURABLE OBJECTIVES FOR 2011-2012	CODE	INDICATOR(S)	ACTUAL PERFORMANCE AGAINST TARGET (S)		
			2011/12 target(s)	Actual	Reason for variance
			Ncome Project construction progress.	Construction is in progress and at an advanced stage, and will be completed during the next financial year.	-
			JL Dube Project : Rehabilitation commenced.	Phase 1 of the rehabilitation completed, i.e. rehabilitated the graves of JL Dube and his wife and grandchildren.	-
			O R Tambo sculptor appointed in Mbizana and Nkantolo, Eastern Cape.	The appointment of the sculptor was not finalised. However, the service provider (IDT) was appointed to facilitate the appointment of the sculptor. Concept plans have been developed, and consultation with the Nkantolo community was undertaken.	Delayed appointment of the service provider and extension of scope of the project.
Develop strategic partnership with Department of Tourism for heritage and economic development.	HID 4	An MoU between the Department and National Department of Tourism (NDT).	Develop a 5-year heritage tourism strategy by March 2012.  Signed MoU with NDT.	Convened a departmental task team meeting to identify areas of cooperation and to input on the MoU and the strategy.  Bilateral meeting with NDT.  Represented DAC at the NDT Tourism strategy workshop.	The strategy will be finalised once the MoU has been signed. The Department has contributed towards the MoU.
To support and strengthen the African World Heritage Sites together with the African World Heritage Fund.	HID 5	African World Heritage Fund (AWHF) consolidated.	Appoint and induct the Board of Trustees by March 2012.	AWHF Board members appointed by the Minister. As part of support for the AWHF, a joint breakfast meeting with the Chamber of Mines was organised for the DG of Arts and Culture and Environmental Affairs.	-
			Evaluate the quarterly reports from AWHF by March 2012.	The quarterly reports from AWHF were not evaluated.	The annual reports were not evaluated due to resignation of staff in the Directorate. The Department is currently reviewing its structure.
			Evaluate the AWHF draft strategic plan from October to March 2012,	The strategic plan for AWHF was evaluated and submission was routed for approval.	-
			Evaluate the AWHF annual report from June 2011 to March 2012.	The annual report for AWHF was not evaluated.	The annual reports were not evaluated due to resignation of staff in the Directorate. The Department is currently reviewing its structure.
To commemorate and celebrate National Heritage Day.	LH 2(a)	Approved theme and concept document for the National Heritage Day.	Commemorated and celebrated National Heritage Day on 24 September 2011.	Heritage Month activities and Heritage Day Celebrations were held in Ermelo, Mpumalanga. De-briefing and feedback report drafted.	-
To commemorate and celebrate Dulcie September's legacy.	LH 2(b)	Approved theme, concept document and terms of reference.	The Dulcie September Memorial Lecture successfully held by August 2011.	The Dulcie September Memorial Lecture did not take place.	Disagreement between the parties on the format of the lecture.
To transform the South African heritage landscape through standardization of geographical names.	LH 3(a)	Fully functional National Geographical Names Council.	3 Gazette notices published on standardized names.	3 Gazette notices on standardization of geographical names published.	-
	LH 3(b)	Approval of Cabinet Memo and other relevant documentation for national public hearings.	Hosting of National Summit on Geographical Names.	Workshop on geographical names was held in June 2011.	National Summit was changed to a workshop.
To maintain and enhance a national geo-reference database on geographical names.	LH 3(c)	Appoint service provider to maintain and enhance functional National Geo-Reference Database on Geographical Names.	Functional National Geo-Reference Database on Geographical Names.	National Geo-Reference Database on Geographical Names was maintained and fully functional.	-
To effectively manage intangible cultural heritage in South Africa.	LH 4	Finalisation of report on audit of intangible cultural heritage and approved strategy on the management of intangible cultural heritage by March 2012.	Approved register and database of intangible cultural heritage in South Africa.	Audit report on Intangible Cultural Heritage (ICH) developed and approved. Database of intangible cultural heritage in South Africa and a management strategy for ICH in SA developed.	-



ANNUAL MEASURABLE OBJECTIVES FOR 2011-2012	CODE	INDICATOR(S)	ACTUAL PERFORMANCE AGAINST TARGET (S)		
			2011/12 target(s)	Actual	Reason for variance
To promote the Indigenous Knowledge Systems.	LH 5	9 Provincial Indigenous Food Expos	National Indigenous Food Expo.  Indigenous Food Publication & Recipe Book.	The hosting of Provincial and National Indigenous Food Expo could not take place. However, a steering committee meeting was held in March 2012.  Indigenous Food Publication & Recipe Book were not produced or published.	The memorandum of agreement is still being refined and finalized by Department to ensure effective delivery on the project's objectives.
To promote and preserve indigenous dance and music through the Zindala Zombili Dance and Music Competitions.	LH 6(a)	Hosting of the Zindala Zombili indigenous dance and music competitions.	Promoted indigenous dance and music in South Africa.	The promotion of indigenous dance and music in South Africa did not take place as envisaged.	Funding was requested from MGE. However, the Department is still exploring how this project could be incorporated into the bigger MGE initiatives.
	LH 6(b)	Publication on Cultures of Limpopo	Received publication of Culture of Limpopo from the University of Venda	The publication of "Cultures of Limpopo" from the University of Venda was received	-
To register heraldic representations such as coats of arms, flags, badges and other emblems.	H 1(a)	Number of quality heraldic representations designed and registered correctly annually.	40 heraldic representations registered.	28 heraldic representations were registered.	This is client-dependent work, and only 28 applications or requests were received and processed.
To design, paint and write register drawings in order to keep the National Heraldic Register (South African Armorial) current.	H 1(b)	Number of register drawings completed to the highest standard in reporting year.	50 register drawings completed to the highest standard.	43 register drawings received were completed.	Heraldic Artists worked on other projects, which impacted on their time.
To publish notices of applications and notices of registration in the <i>Gazette</i> .	H 1(c)	Number of notices of application and notices of registration published in a reporting year.	50 notices of application and notices of registration published.	59 notices were published.	-
To register names, special names and uniforms.	H 1(d)	Names, special names and uniforms registered as and when applied for.	Names, special names and uniforms registered as and when applied for.	1 name was registered.	-
To prepare and write illuminated certificates for the Presidency.	H 1(e)	Number of illuminated certificates written in calligraphy writing as determined by the Presidency.	Number of illuminated certificates written in calligraphy writing as determined by the Presidency.	8 certificates written and fully completed according to amount applied for by Presidency.	-
To popularize the national symbols among the people of South Africa .	H 2(a)	Number of workshops facilitated.	5 workshops on national symbols facilitated annually.	17 workshops on national symbols were facilitated.	There was a high demand during the National Archives and Bureau of Heraldry Open Week, which contributed to the high variance.
	H 2(b)	Number of national flags installed in schools.	6 000 national flags installed annually.	3 000 national flags installed.	Service provider ran behind schedule thus the project's deliverables were affected.
	H 2(c)	Number of exhibitions hosted.	4 national symbols exhibitions hosted annually.	6 national symbols exhibitions hosted.	-
	H 2(d)	Number of publications produced and distributed.	At least 4 publications produced.  At least 1 million publications distributed annually.	3 publications were produced by end of March 2012 and 201 600 publications were distributed.	The above-the-line media bust planned with Tau ya Phoka did not happen due to delays in authorization. The above-the-line media bust aimed to distribute more than 700 000 publications in a week .
	H 2(e)	Successful National Orders Ceremony conducted by March 2012.	Co-host 1 National Orders Awards Ceremony.	The National Orders Awards Ceremony was co-hosted by June 2012.	-

## 5.1.6 PROGRAMME 6: NATIONAL ARCHIVES AND LIBRARY SERVICES

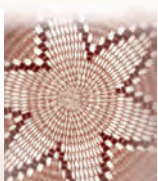
**Programme Purpose:** To guide, sustain and develop the archival and library and information resources of South Africa so that good governance is supported, socio-economic development is sustained and citizens are empowered through full and open access to these resources.

ANNUAL MEASURABLE OBJECTIVES FOR 2011-2012	CODE	INDICATOR(S)	ACTUAL PERFORMANCE AGAINST TARGET(S)		
			2011/12 target(s)	Actual	Reason for variance
Implementation of outreach programmes/ plans for the National Archives, including the NFVSA, to develop and promote the archives.	NAR 1	Number of outreach programmes implemented.	3 outreach programmes implemented (visit to provinces, Archives week for schools, "Friends of Archives" workshops) by March 2012.	3 provinces (Northern Cape, Mpumalanga and Limpopo) were visited. The Archives Week took place on 30 May-3 June 2011. The Friends of the Archives Programme was launched on 9 September 2011.	-
To arrange, describe & record archival records to preserve records for access to information.	NAR 2(a)	Number of archival records arranged and described.	300 linear metres arranged and described by March 2012.	354 linear meters arranged and described.	The records were not as complicated as expected.
		Number of records registered on NAAIRS.	24 000 forms data coded by March 2012.	28 841 forms data coded by 31 March 2012.	The records were not as complicated as expected.
Improved infrastructure and technology for Archives by having functioning heating, ventilation and air-conditioning & shelving systems(HVAC) to ensure that records are preserved for access.	NAR 2(b)	Functional HVAC and shelving systems.	HVAC and shelving systems installed by March 2012.	HVAC and shelving systems could not be installed.	Lacked a project champion.
To develop preservation strategies for audio-visual and paper-based collection for proper and systematic management of all preservation activities.	NAR 2(c)	Approved preservation strategies for audio-visual and paper-based collection.	Developed/Approved conservation and preservation strategies for audio-visual and paper-based collections by March 2012.	Draft Preservation Strategy submitted to Accounting Officer in the 3rd quarter for information.  The Preservation Strategy is under scrutiny by National Archivist and final consultation will be made on the first quarter of 2012-13 financial period leading to approval of document.	Prolonged approval of documentation.
			Conduct the an evaluation of the condition of all archival collections.	Even though the actual evaluation of archival collection was not undertaken, a pilot survey to determine condition, extent and needs of collection was undertaken.	Limited resources (personnel) and time. Extended project scope.
			80% of records received for conservation repaired.	70% of records received for conservation repaired.	Limited resources.
To develop National Archives Digitisation Strategy in line with the National Policy on Digitisation of Heritage.	NAR 2(d)	Approved National Archives Digitisation Strategy.	Approved Digitisation Strategy by March 2012.	Draft Digitisation Strategy developed.	Pending approval of the National Policy on Digitization of Heritage, on which the Strategy is dependent.
To receive, capture and process records in order to provide access to information.	NAR 2(e)	% of processed input for NAAIRS's database and link to National Digital Repository.	90% of records received, captured and processed by March 2012.	160% (52 713 of 2 801) of records received, captured and processed by 30 March 2012.	More records were captured and processed than received, which means that part of the backlog carried over from the previous years was captured.
To submit draft file plans to improve records management practice.	NAR 2(f)	% of draft file plans submitted for evaluation.	70% of draft file plans submitted for evaluation annually completed.	75 of 87 (89,4%) draft file plans were received and evaluated.	The evaluations were not as complicated as expected.
	NAR 2(g)	% of applications completed.	60% of applications completed by March 2012.	23 applications received and 14 completed for the year. This translates to more than 60% of total applications completed.	-
Facilitate records management course (RMC) for records management officials of client government bodies.	NAR 2(h)	Records management courses presented.	4 RMCs presented to records managers in government bodies.	RMC training could not be presented by end of the March 2012.	Budget limitation and prolonged appointment of service provider.



ANNUAL MEASURABLE OBJECTIVES FOR 2011-2012	CODE	INDICATOR(S)	ACTUAL PERFORMANCE AGAINST TARGET(S)		
			2011/12 target(s)	Actual	Reason for variance
Development of strategic partnerships with regulatory and stakeholder agencies to strengthen records management compliance by organs of state.	NAR 2(i)	Formalisation of agreement between NARSA and Auditor-General's (AG) Office to enforce records management compliance by government bodies.	Develop and implement a memorandum of agreement relating to partnership between NARSSA and AG by 2012.	Finalised and submitted draft MoU to the AG's office.	AGSA and National Archives (DAC) will finalise the MoU and implement during the 2012-13 financial period.
To conduct security awareness training session to implement security rules and procedures.	NAR 2(j)	Approved security rules and procedures.	Revise/approve and implement security rules and procedures by March 2012.	Security circular revised and still under scrutiny by senior management.	Prolonged approval of the security circular.
		Number of security awareness training sessions held.	4 security awareness training sessions held by 31 March 2012.	6 security awareness sessions held.	-
		Number of evacuation exercises held.	1 evacuation exercise held by 31 March 2012.	The first evacuation exercise was conducted in the NAARSA building. The second evacuation exercise was held with NRVSA.	-
		Effective physical and electronic security.	Maintain physical security services.	The NAARS continued to maintain physical security by having security measures in place, e.g. security registers and procedures.	-
To inventory film, video & sound collections to provide access.	NAR 3(a)	Number of inventoried sound collections.	1 500 items inventoried by March 2012.	1 170 sound items were inventoried.	Capacity constraints; and the Department is in the process of reviewing its organizational structure.
		Number of inventoried video collections.	7 500 items inventoried by March 2012.	3 492 items were inventoried.	Capacity constraints; and the Department is in the process of reviewing its organizational structure.
		Number of inventoried film collections.	800 reels inventoried by March 2012.	802 reels were inventoried.	-
		Number of inventoried and researched museum collections.	500 objects researched and inventoried by March 2012.	60 objects researched and inventoried by March 2012.	Due to audit queries raised in the Film and Sound Archives, a decision was taken to reassign a new manager who has experience and qualifications in museology to attend to such findings and duties/tasks flowing from this. Also, the Unit had to repack all the collections due to relocations.
To implement the oral history project of developing a family tree.	NAR 3(b)	Number of schools that received training on the development of Family Tree.	5 schools in North West Province received Oral History (Family Tree) project by March 2012.	The Family Tree project was implemented and 6 schools were trained in this regard.	-
To convene the Annual Oral History Conference to ensure that archival services are transformed.	NAR 4	Successful Annual Oral History Conference co-hosted with the North West Province Archives.	North West Provincial Archives to co-host 2011 Annual Oral History Conference with the National Archives by March 2012.	Conference co-hosted in Mahikeng with North West Department of Sports, Arts and Culture from 11-14 October 2011.	-
To extending library services through the development of mini-libraries to promote access to information for the visually impaired.	LB 1	Number of mini-libraries established.	6 mini-libraries established by 30 March 2012.	24 mini-libraries established.	More requests were received than expected.
To develop and approve report on national Braille production needs in South Africa.	LB 2	Approved report on national Braille production needs in South Africa.	Approved report on national Braille production needs in South Africa by March 2012.	Draft report on National Braille productions needs is still under review and finalization.	Delay in signing the service-level agreement (SLA). Approved final report extended to 31 May 2012

ANNUAL MEASURABLE OBJECTIVES FOR 2011-2012	CODE	INDICATOR(S)	ACTUAL PERFORMANCE AGAINST TARGET(S)		
			2011/12 target(s)	Actual	Reason for variance
To develop and approve Library and Information Services Transformation Charter; Community Libraries Bill to promote access to information.	LB 3(a)	Approved Library and Information Services Transformation Charter.	Library and Information Services Transformation Charter finalised by March 2012.	Charter could not be finalised as envisaged. However, both Ministers of Education (Basic Education or Higher Education and Training) were briefed and task teams set up to discuss the amendments.  The Charter will be finalised and submitted to Cabinet in the next financial period.	Delayed consultations and finalization of Charter.
	LB 3(b)	Approved Community Libraries Bill.	Community Libraries Bill amended and submitted to MinMEC.	Community Libraries Bill submitted to MinMEC on 29 March 2012.	Slow consultative process.
To appoint the library boards, National Council for Library and Information Services (NCLIS) and Legal Deposit Committee to administer national legislation and provide oversight to library and information services institutions.	LB 4	Library Boards, NCLIS and Legal Deposit Committee reconstituted every 3 years.	NCLIS reconstituted by March 2012.	NCLIS was reconstituted as planned. The Council was inaugurated on 26 March 2012.	-
To establish and upgrade library infrastructure, and provide library materials purchased to improve access to information.	LB 5	Number of new libraries established by March 2012.	14 new libraries established by March 2012.	13 new libraries established as at 30 March 2012.	Late approval to appoint service provider. Late advertisement of tenders.
			75 existing library structures upgraded by March 2012.	Only 56 existing libraries were upgraded.	Late approval to appoint service provider. Late advertisement of tenders.
			500 000 library materials purchased by March 2012.	343 887 library materials purchased by end of March 2012.	Delay by service provider in delivering ordered books.



## 5.2 LIST OF ACRONYMS AND ABBREVIATIONS

<b>AET</b>	Arts Education and Training
<b>AGSA</b>	Auditor General of South Africa
<b>AIRCO</b>	The Association of Independent Record Companies
<b>Ais</b>	Artists in School
<b>ASD</b>	Arts and Social Development
<b>AU</b>	Africa union
<b>Av</b>	Audio Visual
<b>AWHF</b>	Africa World Heritage Fund
<b>BASA</b>	Business Arts South Africa
<b>BP</b>	Books and Publishing
<b>BUBSPS</b>	Bontle-Ubuhle Beautification of Public Spaces Programme
<b>CAC</b>	Community Art Centres
<b>CEO</b>	Chief Executive Officer
<b>CPF</b>	Commonwealth Partnership Forum
<b>CRFT</b>	Craft
<b>CWF</b>	Common Wealth Foundation
<b>DAC</b>	Department of Arts and Culture
<b>DBE</b>	Department of Basic Education
<b>DLU</b>	Dutch Language Union
<b>DTI</b>	Department of Trade and Industry
<b>E &amp; TS</b>	Events and Technical Centre
<b>EU</b>	European Union
<b>FAM</b>	Families
<b>FB</b>	Funding Bodies

<b>FEPACI</b>	Federation of African Filmmakers Industry
<b>FESPAM</b>	Pan African Music
<b>FIFA</b>	Federation of International Football Associations
<b>FMPPI</b>	Framework for Managing Programme Performance Information
<b>FoC</b>	Framework of Collaboration
<b>FOSS</b>	Free Open Source Software
<b>FP&amp;M</b>	Fabric Publishing and Manufacturing
<b>GDP</b>	Gross Domestic Product
<b>GEN</b>	Gender
<b>GSACR</b>	Gauteng Sports, Arts, Culture and Recreation
<b>HIV / AIDS</b>	Human Immunodeficiency Virus / Acquired Immune Deficiency Syndrome
<b>HLT</b>	Human Language Technologies
<b>HVAC</b>	Heating, Ventilation & Air Conditioning & Shelving Systems
<b>IBSA</b>	India-Brazil and South Africa
<b>IC</b>	International Cooperation
<b>ICH</b>	Intangible Cultural Heritage
<b>IDC</b>	Industrial Development Corporation
<b>JOC</b>	Joint Organising Committee
<b>LACA</b>	Limpopo Arts & Culture Association
<b>M&amp;E</b>	Monitoring and Evaluation
<b>MGE</b>	Mzansi's Golden Economy
<b>MinMec</b>	Minister's and Members of Executive
<b>MoU</b>	Memorandum of Understanding
<b>NA</b>	National Archives



<b>NAC</b>	National Arts Council
<b>NaCISA</b>	National Cultural Industries Skill Academy
<b>NARSSA</b>	National Archive and Records Service of South Africa
<b>NDT</b>	National Department of Tourism
<b>NEPAD</b>	New Partnership for Africa's Development
<b>NGO</b>	Non-Government Organisation
<b>NHC</b>	National Heritage Council
<b>NKCSA</b>	National Khoi-San Conference facilitation Agency
<b>NLH</b>	National Language Forum
<b>NLPF</b>	National Language Policy Framework
<b>NPAPD</b>	National Performing Arts Practitioners Database
<b>NYDA</b>	National Youth Development Agency
<b>OAU</b>	Organisation for African Unity
<b>ODA</b>	Official Development Assistance
<b>PA&amp;F</b>	Performing Arts & Festivals
<b>PAA</b>	Public Audit Act
<b>PAP</b>	Pan African Parliament
<b>PFMA</b>	Public Finance Management Act
<b>PH</b>	Play Houses
<b>PHRA</b>	Provincial Heritage Resource Agency
<b>PIF</b>	Participation Institution Forum
<b>POC</b>	Programme of Collaboration
<b>SABC</b>	South African Broadcasting Corporation
<b>SADC</b>	Southern African Development Community
<b>SALPC</b>	South African Language Practitioners Council

<b>SASCE</b>	South African Schools Choral Eisteddfod
<b>SETA</b>	Sector Education and Training Authority
<b>SIAO</b>	International Arts Craft (French acronym)
<b>SIU</b>	Special Investigation Unit
<b>SSP</b>	Sector Skills plan
<b>TE</b>	Translation and Editing
<b>TEP</b>	Tourism Enterprise Partnership
<b>TSI</b>	Trend Setter Initiative
<b>UNESCO</b>	United national Educational, Scientific cultural organisation
<b>VA</b>	Visual Art



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