



SECTION 1

General Information



I have the honour of submitting the Annual Report of the Department of Arts and Culture for the period 1 April 2010 to 31 March 2011.



SIBUSISO XABA

Director-General
Department of Arts and Culture





VISION

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

MISSION

The mission of the DAC is to -

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

VALUES

The DAC subscribes to the values of professionalism, competence, integrity, accountability and transparency

LEGISLATIVE MANDATE

The mandate of the department is derived from the Constitution of the Republic of South Africa, including from the Preamble and Founding Provisions, 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
- b) any information that is held by another person and that is required for the exercise or protection of any rights

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

- Promotion of Access to Information Act, 2000 (No. 2 of 2000) • National Heritage Resources Act, 1999 (Act No. 25 of 1999) • National Heritage Council Act, 1999 (Act No. 11 of 1999) • Cultural Institutions Act, 1998 (Act No. 119 of 1998) • South African Geographical Names Council Act, 1998 (Act No. 118 of 1998) • National Library of South Africa Act, 1998 (Act No. 92 of 1998) • South African Library for the Blind Act, 1998 (Act No. 91 of 1998) • National Film and Video Foundation Act, 1997 (Act No. 73 of 1997) • National Arts Council Act, 1997 (Act No. 56 of 1997) • Legal Deposit Act, 1997 (Act No. 54 of 1997) • National Archives and Record Service of South Africa Act, 1996 (Act No. 43 of 1996) • Pan South African Language Board Act, 1995 (Act No. 59 of 1995) • Culture Promotion Act, 1983 (Act No. 35 of 1983) • Heraldry Act, 1962 (Act No. 18 of 1962).



FOREWORD BY THE MINISTER OF ARTS AND CULTURE



As we recall the year that has passed, we shall remember 2010 as a period when Africa's time had come and when we as South Africa took centre-stage as the eyes of the world focused on our country. This was a truly remarkable year and will stand out in the memory of South Africa and indeed the world as we hosted the best ever FIFA World Cup - the first in Africa with 3,1 million spectators viewing the tournaments at the venues. It changed the way the world perceives South Africa and certainly Africa. The Department of Arts and Culture is proud to have played a substantial role in this period. All of the country's institutions together with Government collaborated closely to achieve this spectacular and lasting legacy. This period gave South Africans a glimpse of what we would like South Africa to be. It proved

that South Africa can achieve its goals when we all pull together.

The Department of Arts and Culture ("DAC") took this great opportunity to showcase South African and African Arts, Culture and Heritage in all the centres of the country hosting the tournaments. An ambitious plan of all disciplines of art was rolled out throughout the country. Booklets of programmes on offer throughout this period were distributed at various entry points. As a nation we pushed ourselves beyond our limits to realise our dreams! This was accomplished because our country and continent is blessed with a wealth of arts, cultures and languages. Our vision was to harness these to engender social cohesion and enhance nation building. The nation demonstrated high levels of unity and patriotism, proving that it is within reach.

The DAC ensured that the Fan Parks were supported by various performance artists and that exhibitions of visual arts and crafts were well displayed for sale. In fact, the DAC set up Public Viewing Areas with large screens and similar art support in other areas of the country so that many people could enjoy the tournaments.

One of the exhibitions that stands out, is the Pace 2010 Exhibition, which displayed unique and cutting-edge contemporary creations of arts and crafts sourced from various countries on the continent putting paid to the stereotypes associated with Africa.

Last year as part of our Legacy Projects we upgraded the graves of Ma Charlotte Maxeke, Ma Lillian Ngoyi and Ma Helen Joseph and declared them National Heritage Sites. We inaugurated the Dulcie September Annual Lecture at the University of the Western Cape and established two postgraduate bursaries and 10 undergraduate bursaries in her honour. The Concept Design for the Sarah Bartmann Centre of Remembrance was unveiled in August 2010. We also inaugurated National Awards for Women Artists and set up an Annual African Women Writers' Symposium.

To promote a culture of reading and writing we inaugurated the National Book Week last year. The Second Phase of the African Classics was launched late last year. South Africa Participated at the Shanghai Expo for over three months with dynamic changes in our Pavilion. South Africa was proud when our renowned multi-media artist William Kentridge received the coveted Kyoto Award for Arts and Philosophy in November last year. Other artists who received world accolades were the Handspring Puppet Theatre Artists, Adrian Kohler and Basil Jones, who received prestigious Tony Awards for their successful play "The War Horse" and Xoliswa Sithole for winning a second BAFTA and a Peabody Award (the oldest multimedia award) for her documentary "The Orphans of Nkandla".





To show our commitment to strengthening the film industry with a view to further job creation and to economic growth and development we have made R130 million available to the National Film and Video Foundation (NFVF) over the next three years. This increases our investment in the production of local films.

I thank all the officials who were prepared to walk the extra mile to make the programmes of the Department effective. With their continued inputs we can make this Department successful.

MR PAUL MASHATILE (MP)
Minister of Arts and Culture



"Magnificent Fridays" to promote sport as a form of nation-building and social cohesion.





FOREWORD BY THE DEPUTY MINISTER OF ARTS AND CULTURE



The year 2010 was exceptional as South Africa hosted a successful FIFA World Cup, the first time in Africa. It provided the Department of Arts and Culture a great opportunity to showcase the arts, culture and heritage of not only South Africa but of Africa, which the Minister has mentioned in his Foreword.

The DAC is the lead Department in Government for the drive towards social cohesion and nation building. After a hectic World Cup Year we resumed promoting provincial dialogues and actively driving Social Cohesion again, leading to a Summit later in 2011. As we implement this campaign, we will go out to the streets, the taxi ranks, the train stations and the shopping centres to engage communities to host

conversations about the values that make us South Africans.

The DAC promotes a culture of reading and writing in all South African official languages. One of the ways we do so is through Community Libraries, which are pivotal to this task. I am therefore extremely pleased to announce that we have embarked on a programme of recapitalization. The first three years of this programme have been successful. In the next three years the Department has been allocated an additional R1,6 billion by the National Treasury to expand access to library and international services, especially in previously disadvantaged areas. Public internet access facilities are being installed in all libraries in an effort to bridge the digital divide. Since this programme started, 170 libraries have been upgraded and 20 new libraries have been built.

Closely connected with libraries is the book sector. The South African book sector has become globally competitive as the volumes of the work produced by our writers continue to grow appreciably. Our writers also continue to accumulate many national and international awards, making our country proud. The DAC is committed to the preservation, development and promotion of South African literature. The promotion of reading and writing leads to the development of a sustainable book industry, one that supports the development of books in all South African languages.

According to an industry survey released by the Publishers' Association of South Africa (PASA) in 2006, the South African book sector recorded a staggering R5 billion net turnover per annum. The publishing industry employs over 3 000 people on a full time basis and over 2 400 freelancers. There are more than 7 000 people employed in the printing industry. We send delegations of our writers and participate in many international book festivals in an effort to create international markets for our literature. We also held our first and successful African Women Writers' Symposium at the Windybrow Theatre, a Pan African Centre of the Arts, in Johannesburg, in August 2010. An outcome of this was the African Women Writers' Network that will help to boost women's writing on the continent and the Diaspora.

The DAC together with the South African Book Development Council established the National Book Week (NBW) in September with resounding success. It will be celebrated throughout the country from 5 to 11 September in 2011.

Another area of social cohesion is the work being done by the South African Geographical Names Council. When they receive requests from individuals and municipalities, they look at names that promote national unity and reflect our common identity. Many name changes were effected to correct the spellings of the names used, especially in Mpumalanga and KwaZulu-Natal.



The use of all official languages remains an important part of building our national identity and promoting national pride. As part of the DAC preparations for 2010 FIFA World Cup we embarked on a Soccer Terminology Project. Soccer terms were developed in official African languages to encourage multilingualism. A booklet was produced and an electronic version was widely distributed before the World Cup.

The 'Fly the Flag Project' was an important part of our preparations towards the 2010 World Cup. It was highly successful as people went out to buy all sizes of the flags and displayed them in their vehicles, houses, businesses, and at the stadiums. Municipalities displayed the flags of all participating countries lining the main streets of the cities hosting the tournaments. They were festive, colourful and educational.

The programmes and achievements reflected in this Annual Report illustrate the role played by the Department of Arts and Culture in strengthening and shaping our identity as a nation, a nation united in diversity, a nation that has overcome our adversity and a nation founded on the noble principles of equality and human dignity for all. The report also highlights the important role that arts, culture and heritage play in the economy of South Africa.



30th Anniversary of the Matola Raid

DR JOE PHAAHLA

Deputy Minister of Arts and Culture



ACCOUNTING OFFICERS' OVERVIEW



This Report addresses the financial period of 2010/11 at the Department of Arts and Culture. It deals with how the Department performed during this period to achieve its objectives aligned with the Government Programme of Action.

The Department is tasked to lead and coordinate efforts to promote national identity and social cohesion. Popularising our national symbols, especially the National Flag and the National Anthem, during this important 2010 FIFA World Cup year was one of the foremost tasks, which was highly successful. A travelling exhibition of all the National Symbols and the National Orders was held in many cities during this period.

The Bureau of Heraldry played a major role in popularising the National Flag and National Anthem during this entire period, promoting a greater and prouder sense of nationhood. Most of the host cities were ablaze with our flags.

The Department went all out to popularise venues in all the host cities by publishing an easy to carry booklet with listings of all the exhibitions, plays, dances, cinemas, music performances, crafts and heritage sites and the programmes on offer with all the details. This was immensely popular and was distributed at all airports, at toll booths on major highways and at cultural venues.

During the period under review the Department began many capital refurbishments of the buildings of cultural institutions. One of them was the Windybrow in Johannesburg, which was revamped to become the Centre for African Arts, staging exciting plays and providing a platform for dance and music from different parts of Africa, making it a vibrant, attractive venue.

Likewise, the new Freedom Park in Pretoria continued to add new buildings as depicted in its large plan, the latest being //hapo, (dream), which will play a leading role in the reconciliation of all peoples of South Africa. It will contribute to redefining South Africa's place in history and help shape its place in the world today and tomorrow.

The Northern Flagship, comprising a cluster of museums in the Johannesburg/Pretoria region, refurbished some of its buildings and was renamed The Ditsong like its sister institution The Iziko in Cape Town, which has added the Social History Museum to its cluster. The Department also presented its concept design for the Sarah Bartmann Centre of Remembrance in the Eastern Cape. After consultation with the public the Natal Museum changed its name to KwaZulu-Natal Museum, as gazetted in May 2010.

I would like to take this opportunity to thank all the officials in the Department who rose to the occasion and put their shoulders to the wheel to ensure that the Department was seen, heard and felt during this exciting period; without their effort we would not have achieved much. I would also like to thank the previous Director-General, Mr Themba Wakashe, for his great vision in setting up this Department and the Acting DG, Ms Veliswa Baduza, for holding the fort even though she was newly appointed as COO in the Department.

SIBUSISO XABA

Director-General

Department of Arts and Culture



SECTION 2

Information on Predetermined Objectives



2.1 Performance Overview for 2010/11

The vision of the Department of Arts and Culture springs from the Constitution, and more specifically from Article 27 of the Universal Declaration of Human Rights: "everyone shall have the right to freely participate in the cultural life of the community (and) to enjoy the arts ...". It is within this context that the Department operates and seeks to develop policy that ensures the survival and development of all art forms and genres, cultural diversity with mutual respect and tolerance, heritage recognition and advancement, skills development in arts and culture, universal access to funding, equitable human resource development policies, and the promotion of literature and cultural industries. Significant progress has been made and some of the highlights for the current financial year are outlined below.

In formulating its policies, the Department seeks to locate its activities within the framework of its mandate. The South Africa Language Bill is being developed in order to comply with the constitutional requirement to regulate the use of official languages. The Bill will be taken through the national legislative process during the 2011/12 financial year. Furthermore, the South Africa Language Practitioners' Council Bill will provide statutory regulations specifying the qualifying criteria for language professionals and practitioners. The Bill is still in a draft form. Consultations with key stakeholders were undertaken on the South African Community Library and Information Service Bill, including the presentation of the Bill to Minister-MEC forum and the Technical Intergovernmental Committee (TIC). Further consultations are envisaged in the 2011/12 financial year, and recommendations will be consolidated as per the request of the State Law Advisor. Moreover, the Cultural Laws Amendment Bill was developed and is being consulted on with all key stakeholders.

Through its nation building efforts, the Department seeks to foster a sense of pride and knowledge in all aspects of South African culture, heritage and the arts. The aim is to encourage mutual respect and tolerance and intercultural exchange between the various cultures and forms of art to facilitate the emergence of a shared cultural identity constituted by diversity. A strong momentum of unity and patriotism was built during the 2010 FIFA World Cup and this depicts well for a country seeking to forge a national identity and social cohesion. Efforts to ensure that the public embraces the 2010 FIFA World Cup event included the printing and distribution of 5 700 Soccer Terminology Booklets to language stakeholders and the public at large to help them understand soccer terminology in their indigenous languages.

Countries preserve their heritage through permanent collections of various kinds and through the restoration and care of sites having religious, political, cultural, scientific, archaeological or environmental significance. In so doing, they declare what has value for them, what they seek to preserve as evidence of their own as well as others' development and achievement. As part of preserving the legacy of South African heroes and heroines the South African government, in partnership with the University of KwaZulu-Natal and the Chief Albert Luthuli Foundation, hosted the 4th Chief Albert Luthuli Memorial Lecture on 24 November 2010. The lecture was addressed by the Honourable President of the Republic of South Africa, President Jacob Zuma, under the theme; "Service to Humankind". This year's lecture coincided with the 50th Commemoration of Chief Albert Luthuli's awarding of the Nobel Peace Prize in 1960. Chief Luthuli was the first African leader to receive this coveted award. Moreover, Chief Luthuli's house at Groutville in KwaZulu-Natal was restored into a museum and an interpretation centre. Further, the Chief Albert Luthuli's sculpture was unveiled at the Kwa-Dukuza municipal grounds in Stanger (KwaZulu-Natal) and his grave, located at the United Congregational Church of South Africa (UCCSA), was also restored.

The DAC was a major role player in the celebration of the anniversary of the arrival of the indentured Indian labourers in South Africa 150 years ago. The celebration was to remember not only the arrival of those brave Indian labourers, but also to celebrate the contribution of the South African Indian community to the overall development of the country.



The 30th anniversary of the Matola Raid was celebrated in February 2011, and was used to strengthen the bonds of friendship and solidarity between the peoples of South Africa and Mozambique. The Matola Raid Monument and Interpretation Centre will continue to play a pioneering role as one of the already identified and developed heritage sites, symbolic of the struggle against oppression. The project will pave the way to further cement the already friendly bilateral relations between the two countries.

The Department provides funding for Declared Cultural Institutions. In so doing, it recognises that museums have the potential to play a vital role in the development of arts, culture, and heritage in South Africa. They provide opportunities for life-long learning and also promote tourism and other entrepreneurial activities. The Department has also given financial support to other heritage organisations that comprise companies under Section 21 of the Companies Act of 1973. All these organisations are important elements in the strategy for development of the heritage sector.

Through its skills development efforts, the Department seeks to develop individual talent, and further enhance and harness the rich and diverse expression of South African arts, culture, and heritage for social and economic benefits. To this effect, the SA New Playwriting Programme was launched on 25 January in partnership between the Department of Arts and Culture, Wits University, the British Council and Sustained Theatre. The Programme hopes to discover new talent and open doors for many aspiring playwrights. The Programme will provide playwrights with skills that will allow them to build sustainable livelihoods for themselves. It will also equip a new generation of South African playwrights with essential tools, to develop works of theatre that reflect the kind of society South Africans are and the kind of society it seeks to create.

The Department of Arts and Culture contributes to South Africa's economic growth path through its interventions in cultural industries. To contribute to job creation, poverty reduction, skills transfer, small business development and broad-based black economic empowerment (BEE), the Department allocates funding via the Investing in Culture programme and works closely with the public entities and agencies

falling under its supervision. The Department also helps promote local cultural industries by facilitating access to international networking platforms. It has a robust skills development and training programme, especially targeted at vulnerable groups such as women, youth, and the disabled, to ensure the sustainable growth of the creative sectors.

The future of arts and cultural expression lies in the development of new audiences and markets. In the course of 2010/11, the Department initiated a process to reposition and unleash the potential of the arts, culture and heritage sector as a contributor to job creation and economic growth. In this regard, a draft document was developed for further consultation and development. 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 will be finalised during the 2011/12 financial year. The creative industries will play an even bigger role than they do now in realising the objective of creating sustainable jobs; hence our focus will also be on a strategy for creative industries that begins to realise the vast economic potential of the arts.

The Department has developed an implementation plan for the proposed organisational structure. In accordance with the Implementation Plan the Minister of Arts and Culture was requested to approve the proposed structure as well as the official implementation date. Managers were engaged on the matching and placing of existing employees on the proposed structure. A costing exercise was done and it showed that the Department will have to implement the proposed structure in phases over a number of financial years. The most critical funded vacant positions were identified during a prioritisation exercise. These positions were advertised and progress is being made with the recruitment and selection processes to fill these funded vacancies.

The tight personnel budget added to the increase of the already high vacancy rate (27,68% as at 31 March 2011). Employees who left the Department were not replaced. It was therefore almost impossible for the Department to reach its strategic objectives as envisaged in the MTSF. The current vacancies exist at all levels and resulted in a number of employees acting in higher positions, while they were also expected



to perform their designated tasks. The remaining employees experienced a ripple effect in terms of the added responsibilities as a result of the increasing vacancy rate.

The Department experienced a challenge during the change in leadership with the appointment of a new Executive for the Department as well as the departure of the Director-General during the same time. The Department experienced and managed a multitude of litigation cases for and against the Department with assistance from the State Attorney and private attorneys on the DAC database. A number of employees were investigated for mismanagement or fraud during this period. The outcome of some of these cases is included in Part V, Tables 10.2 and 10.3 of this Report.

2.2 Departmental revenue, expenditure and transfers

2.2.1 Voted Funds

The aim of the Department of Arts and Culture vote is to develop and preserve South African culture to ensure social cohesion and nation building. The Department's activities are divided into six programmes and their respective descriptions are as follows:

Programme 1: Administration: Conduct the overall management of the Department, and provide centralised support services.

Programme 2: Arts and Culture in Society: Develop and promote arts and culture in South Africa, and mainstream its role in social development.

Programme 3: National Language Service: Develop and promote the official languages of South Africa and enhance the linguistic diversity of the country.

Programme 4: Cultural Development and International Cooperation: Improve economic and other development opportunities for South Africa's arts, culture and heritage nationally and globally, through mutually beneficial partnerships, thereby ensuring the sustainability of the sector.

Programme 5: Heritage Promotion: Develop and monitor the implementation of policy, legislation and strategic direction for identifying, conserving and promoting cultural heritage.

Programme 6: National Archives, Records, Libraries and Heraldic Services: Guide, sustain and develop the archival, heraldic and information resources of South Africa to empower citizens through full and open access to these resources.






2.2.2 Allocation of the budget to the six departmental programmes

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

Programmes	Main Appropriation	Adjusted Appropriation
	R'000	R'000
1. Administration	154,568	196,036
2. Arts and Culture in Society	327,121	482,166
3. National Language Service	93,483	93,604
4. Cultural Development and International Cooperation	206,708	228,449
5. Heritage Promotion	993,943	806,138
6. National Archives, Records, Libraries and Heraldic Services	630,897	634,852
Total	2,406,720	2,441,245
Responsible Minister	Minister of Arts and Culture	
Administration Department	Department of Arts and Culture	
Accounting Officer	Director- General of Arts and Culture	



2.2.3 Collection of departmental revenue

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

	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/2011 Actual
	R'000	R'000	R'000	R'000
Sales of goods and services other than capital assets	374	238	249	207
Fines, penalties and forfeits	-	1	-	2
Interest, dividends and rent on land	-	25	12	4
Financial transactions (recovery of loans and advances)		3,290	836	1,874
Departmental revenue	374	3,554	1,097	2,087



2.2.4 Departmental expenditure

Programme	Voted for 2010/2011	Rollovers and adjustment	Virement	Total voted	Actual expenditure	Variance
	R'000	R'000	R'000	R'000	R'000	R'000
1. Administration	154,568	23,458	18,010	196,036	190,798	5,238
2. Arts and Culture in Society	327,121	100,283	54,762	482,166	481,940	226
3. National Language Service	93,483	491	(370)	93,604	92,207	1,397
4. Cultural Development and International Cooperation	206,708	19,240	2,501	228,449	187,722	40,727
5. Heritage Promotion	993,943	(109,677)	(78,128)	806,138	716,406	89,732
6. National Archives, Records, Libraries and Heraldic Services	630,897	730	3,225	634,852	579,746	55,106
Total	2,406,720	34,525	0	2,441,245	2,248,819 (92%)	192,426 (8%)



2.3 Summary of Programme Performance

2.3.1 Programme 1: Administration (Corporate Services)

Strategic Thrust: 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. In pursuit of the strategic objectives, the programme has the following subprogrammes:

- Coordination, Monitoring and Evaluation
- Risk Management
- Human Resource Management
- Information Communication Technology
- Financial Management
- Supply Chain Management
- Communication
- Corporate Governance
- Legal Services
- Internal Audit
- Office and Security Services
- Facilities Management

Key Highlights

Coordination, Monitoring and Evaluation

The Coordination, Monitoring and Evaluation function continued to implement the Framework for Managing Programme Performance Information and the Monitoring and Evaluation Policy Framework. The Quarterly Reporting System (QRS) for monitoring performance information was regularly presented at the relevant Committees and Senior Management meetings.

As part of rolling out Outcome 12 deliverables, to which the Minister of Arts and Culture is a signatory, a concept document on community mobilization campaigns was developed. Moreover, the Department engaged with various relevant organisations involved with activities on social cohesion such as the Nelson Mandela Foundation, Heartlines, South African Charter of the African Renaissance, Imbadu Dialogue Series, and South African National Youth Council. The development of a concept document on the Social Cohesion Summit was finalised. The Department through the services of a consultant developed a concept document on the establishment of a social cohesion electronic knowledge and information portal. The purpose of the portal is to share all information, documents, research reports and relevant information on social cohesion.

Risk Management

A Risk Committee, comprising top management and an independent member, was established and is fully functional. A Departmental Risk Management Framework, which includes a Fraud Prevention Strategy, was developed. The following policies are an integral part of the framework: Risk Management Strategy; Risk Management Policy, Fraud Policy, Investigation Policy and Fraud Prevention Implementation Plan. In addition, a launch of the Departmental Fraud Awareness Campaign was conducted in partnership with the Public Service Commission. Moreover, an automated Enterprise-wide Risk Management went "live" in August 2010, and a quarterly status of the risk profile is currently being managed.



Legal Services

Legal Services facilitated the fast tracking of Bills for approval by Cabinet. Legal Services also managed litigation cases for and against the Department with assistance from the State Attorney and private attorneys. The Directorate further advised on and vetted service level agreements and other contracts for the Department. Officials were also trained in contract management and Council members were inducted on legislative mandates of public institutions.

Human Resources Management

The Human Resource Management division was able to award bursaries to all the DAC applicants in an effort to capacitate the DAC employees and thus improve service delivery. Good progress was made in the development of new HR Policies and in reviewing existing HR Policies. Human Resource Management was also able to submit an approved HR Plan to the Department of Public Service and Administration (DPSA) and an Employment Equity Report to the Department of Labour. There was an improvement in terms of the submission of financial disclosures by senior managers during this reporting period. The Employee Health and Wellness component empowered all employees on all types of health issues through the distribution of written articles, preventative testing during health days, workshops and programmes.

Communication

The year 2010 was an extremely exciting year for South Africa as the 2010 FIFA World Cup was hosted in South Africa, for the first time in Africa. The Department of Arts and Culture saw this magnetic crowd-puller as the greatest opportunity that South Africa had to showcase the arts, culture and heritage of not only South Africa but of Africa. The Department communicated the electrifying cultural productions that were put up at all the Fan Parks, the Public Viewing Areas and in fact at all the hosting cities. Easy to carry booklets were also published with all the listings for distribution at all the airports and entry points to the country. Many media interviews were arranged for the Minister, Deputy Minister and senior officials. Several media briefing sessions were organised, including ones for the Earthquake Disaster in

Haiti, Freedom Day, Mandela Day, Africa Day, Heritage Day and Reconciliation Day.

Facilities Management

All the DAC immovable assets were verified and audited throughout the country. Out of that exercise the comprehensive Immovable Asset Register for 131 sites and the property portfolio were developed. The DAC is one of the few departments that has detailed information on all its sites. A pilot project on upgrading security for museums by using Optic Fibre Network was implemented successfully for Iziko Museums.

Supply Chain Management

Demand and Acquisition Management

To ensure that the DAC procures goods and services in a fair, equitable, transparent, competitive and cost-effective manner a Supply Chain Management (SCM) Policy, Delegation Authority document and Procedural Manual was approved by the Director-General and is now being implemented. The DAC follows the open bid system, which includes public advertisement in the Government Bulletin as well as local newspapers, prequalification of appropriate formal bidding and contract documents, public bid opening, evaluation of bids, and award to the lowest (evaluated) bidder in terms of the Public-Private Partnership Financial Act (PPPFA).

Asset Management

A comprehensive Asset Register was maintained, which comprises approximately 23 000 assets. The Asset Register is updated on a regular basis. The Disposal Committee was established to ensure sound disposal of redundant, obsolete and unserviceable items. Asset Reconciliation is done monthly in line with section 38(1)(d) of the Public Finance Management Act (PFMA), 1999. Asset reconciliation of major and minor assets versus the General Ledger (BAS) is performed on a monthly basis.



Information Communication Technology

A new firewall was deployed to improve Information Communication Technology (ICT) security. A risk management system was implemented. A Free Open Source Software (FOSS) domain was implemented and a few users migrated to it. New servers with virtualization technology and storage area network were implemented for the National Archives and a Disaster Recovery Plan was finalised.



Freedom Day Celebration 16th December 2010





Overview of Service Delivery

Measurable objective 2010-2014	Code	Output	Indicator(s)	Actual performance against target		Reason for variance
				2010/11 Target	Actual	
COORDINATION MONITORING AND EVALUATION						
To provide sound strategic and management support to the Department	Coord 1	Departmental Medium-Term Strategic Framework developed, tabled in Parliament and implemented	Medium-Term Strategic Framework tabled and implemented	Departmental Medium-Term Strategic Framework developed, tabled in Parliament and implemented	The strategic plan for the Department was developed and tabled in Parliament on 10 March 2011. Tabling letter received from the Parliamentary Officer	
		Departmental quarterly reports developed and submitted to the Executive Authority	Departmental quarterly reports developed and submitted to the Executive Authority	Four departmental quarterly reports developed and submitted to the Executive Authority	The quarterly reports for the financial year under review were developed and presented to the Audit Committee	
		DAC Annual Report developed, submitted to the Auditor-General and tabled in Parliament	Approved DAC Annual Report	DAC Annual Report developed, submitted to the Auditor-General by 30 May and tabled in Parliament by September 2010.	Performance information was submitted to the Office of the Auditor-General for audit purposes. The annual report for 2009-2010 was developed and tabled in Parliament	
		M&E feedback report developed and circulated	Approved M&E feedback report	Four reports developed and circulated	The first and second M&E reports were prepared	Due to delay in completion of quarterly reports, the third and fourth M&E reports were not prepared
Monitoring data sets developed	Coord 2	Monitoring data sets developed	2 monitoring data sets developed	2 monitoring data sets developed	One provincial monitoring dataset was done	



Measurable objective 2010-2014	Code	Output	Indicator(s)	Actual performance against target		Reason for variance
				2010/11 Target	Actual	
COORDINATION MONITORING AND EVALUATION						
To coordinate and integrate DAC activities with broad Government priorities.	SC 1	To facilitate and coordinate the National Dialogue on Social Cohesion	Percentage (%) of national dialogues programmes on Social Cohesion conducted and intensified in each province	Dialogue conducted in each province	National Dialogue visits were done in three provinces: Eastern Cape, Western Cape, and Mpumalanga	Lack of dedicated resources (human and financial) in Provinces to execute dialogues
HUMAN RESOURCE MANAGEMENT						
To build capacity through talent acquisition (Recruitment and Selection)	HRM 1	Implemented organizational structure	Completed phases in the implementation of the organizational structure	Implementation of Phase 1 of the organizational structure per available funds	Phase I implementation was partially completed. An Implementation Plan was developed and communicated. The Implementation Task Team was also appointed	Due to change in the DAC political principals, the process was delayed.
	HRM 2	Funded vacant positions filled	Reduced vacancy rate	Vacancy rate reduced by 10% from the previous cycle	Department did not manage to reduce the vacancy rate by 10% from the previous cycle	Insufficient budget to implement the proposed structure. Dismissals of employees due to misconduct





Measurable objective 2010-2014	Code	Output	Indicator(s)	Actual performance against target		Reason for variance
				2010/11 Target	Actual	
HUMAN RESOURCE MANAGEMENT						
Build capacity through talent management (Human Resource Development)	HRM 3	DAC employees trained	DAC employees trained according to their personal development plans and skills audit report	70% of employees trained in line with priorities identified, informed by the skills gaps and availability of budgeted funds	± 60% of employees were trained in line with their personal development plans.	Late allocation of the training budget (end October 2010) hampered full implementation
	HRM 4	Learnerships and internship programmes implemented	1. Number of learnerships placed by the Department 2. Number of Interns placed by the Department	1. 20 learnerships implemented in the Department, depending on the availability of funds. 2. 8 interns placed within DAC and its associated institutions, depending on the availability of funds	No learnerships and/or internships programmes were undertaken	No allocation of budget to implement learnership and internship programmes
	HRM 5	Provision of bursary opportunities to employees	Percentage of bursaries awarded to applicants who meet criteria.	60% of bursaries awarded to applicants	Bursaries were awarded to all employees who applied during this period.	
To nurture talent through the Performance Management and Development System	HRM 6	Approved Performance Agreements	Percentage of approved Performance Agreements submitted to HRM	All performance agreements submitted to HRM by 30 April 2010	Around 20% of performance agreements were received by HR before the due date and 95% by the end of March 2011	Delays in submission of performance agreements
	HRM 7	Midyear performance reviews submitted	Percentage of Midyear Performance Review Reports received by HRM	Midyear reviews submitted by employees by end October 2010	73% of employees' midyear performance reviews were submitted to HRM by March 2011	Delays in submission of midyear performance reports
		Annual Performance Assessment for DAC conducted	Percentage of Annual Assessment reports received by HRM	100% of Annual Assessment reports received by HRM before 30 April 2010	30% of employees Performance Assessment were received by April 2010	Delays in completion of annual assessment exercise



Measurable objective 2010-2014	Code	Output	Indicator(s)	Actual performance against target		Reason for variance
				2010/11 Target	Actual	
HUMAN RESOURCE MANAGEMENT						
To ensure compliance with Human Resource Regulatory Framework	HRM 8	Development/ adjustment and implementation of the Human Resource Plan (HRP)	1. HRP developed/ adjusted, approved and submitted to the DPSA. 2. Implementation report in line with Strategic Vision Framework Vision 2015	Adherence to set due dates	The HR Plan approved on 23 July 2010 and sent to DPSA before time (30 September 2010). The report was implemented and most of the targets set in the report were partially achieved. The due date for submission of the implementation report was postponed by the DPSA until 30 April 2011	
		Employment Equity report and plan developed and submitted	EE Plan developed and approved	EE Plan developed and approved by 30 September 2010. 40% achievement of set EE targets	The EE Plan was developed but was not approved by the due date. EE targets were partially achieved	Insufficient budget to implement the proposed structure
			EE Report developed and approved	EE Report developed, approved and submitted to Dept of Labour by 15 January 2011	The EE Report was developed, approved and submitted to the Department of Labour on 17 December 2010	





Measurable objective 2010-2014	Code	Output	Indicator(s)	Actual performance against target		Reason for variance
				2010/11 Target	Actual	
HUMAN RESOURCE MANAGEMENT						
To ensure compliance with Human Resource Regulatory Framework	HRM 8	Work Place Skills Plan developed	Approved Work Place Skills Plan	Work Place Skills Plan submitted to the Public Sector Education and Training (PSETA) by 30 June 2010	The Work Place Skills Plan approved and submitted to the Public Sector Education and Training (PSETA) on 6 September 2010	Delay in approval of the DAC Skills Plan
		Approved and implemented HRM policies	Percentage of approved HR policies	75% of identified HRM policies developed and/or reviewed	75% of 18 identified HRM policies were developed and/or reviewed during the reporting period. (All these policies are in different stages of the development process). Currently, 77,7% of HRM policies are approved	
		Compliance with ethical requirements within the Public Service	1. Percentage of financial disclosures submitted. 2. Percentage of applications from employees performing remunerative work outside their employment in the Public Service approved	100% of financial disclosures submitted	95% and 92 % of financial disclosures were received from SMS and lower levels respectively by 31 March 2011	Delays in submission of financial disclosures
		Resolved grievances and finalized disciplinary cases.	% of disciplinary cases handled in compliance with disciplinary codes	50% of disciplinary cases handled in compliance with disciplinary codes	50% of disciplinary cases were handled and various disciplinary sanctions were taken	
To address health and wellness issues in the Department	HRM 9	Employee Health and Wellness programmes implemented	100% of Health and Wellness programmes implemented	% of Employee Health and Wellness programmes implemented	83% of planned Health and Wellness programmes were implemented during the year. (Of the 24 events planned, 20 took place as planned and 4 were cancelled)	Budget constraints



Measurable objective 2010-2014	Code	Output	Indicator(s)	Actual performance against target		Reason for variance
				2010/11 Target	Actual	
INFORMATION COMMUNICATION TECHNOLOGY						
To integrate Information Communication Technology (ICT) infrastructure within Arts, Culture and Heritage Sector	ICT 1	Information and Communication Technology Solutions installed	% of the ICT infrastructure fully secured	80% of security systems implemented (proxy server, anti-virus updates, encryption reinstallation, intrusion detection system)	70% of ICT security systems were implemented	Discontinuation of encryption software as a result of malfunction
	ICT 2	Wireless Network installed	Percentage of wireless network installed in the DAC floors	50% of wireless network installed (10 th , 9 th & 5 th floor)	40% of wireless network installed Access points were configured for 10 th , 9 th , and 7 th floor	Wireless network is accessible although not yet activated on these floors
	ICT 3	IT policies and procedures developed	Approved IT policies	100% of ICT policies and procedures completed and approved	50% of ICT policies and procedures completed	Delayed approval process
	ICT 4	Business Continuity plan and disaster recovery plan developed	Approved business continuity and disaster plan	100% completion of business continuity and disaster recovery plan	Approval was granted for the inter-site fibre connection that would enable testing and activation of the DRP	
	ICT 5	Integrated information systems and infrastructure developed and implemented	% of integrated information systems and infrastructure developed and implemented	25% implementation of ICT strategy	5% of ICT strategy implemented. Risk management system for Risk Management Unit was deployed, which forms part of the ICT strategy	Budget constraints
To develop, implement and promote best fit application and solutions	ICT 6	Enterprise Content Management (ECM) system implemented	Approved comprehensive ECM user requirements specification	30% implementation of ECM solution	User requirement specification for ECM was completed (15%)	Budget constraints





Measurable objective 2010-2014	Code	Output	Indicator(s)	Actual performance against target		Reason for variance
				2010/11 Target	Actual	
INFORMATION COMMUNICATION TECHNOLOGY						
To lead Free Open Source Software (FOSS) implementation within government	ICT 7	Migration to Free Open Source Software (FOSS)	Percentage of migration of ICT environment to FOSS	60% desktop and server migration	FOSS domain was created. About 15 users were migrated to the domain	Capacity and budget constraints
To establish ICT multi-media and digital data processing capability	ICT 8	Research and investigate the establishment of a multi-media studio (report)	Percentage of needs analysis exercise completed and testing of findings from research	100% research on multi-media technologies completed	Research report is about 75% complete	Capacity and budget constraints
FINANCIAL MANAGEMENT						
Develop, implement and maintain financial management, financial administration and good governance according to best practice	FM 1	Development of effective decentralised budget and expenditure management system to enhance management accounting	Expenditure patterns are optimal in relation to approved budget	100% expenditure of approved budget	Department successfully spent allocated budget during the period under review. The bulk of expenditure took place in March 2011 - 92% was spent by 30 March 2011	
	FM 2	Ensure that all statutory reporting regulations and deadlines are met	All reporting deadlines are met	31 March 2011	All statutory reporting requirements met	
	FM 3	Ensuring financial governance compliance	Financial policies are developed and implemented.	Full compliance	Most financial policies developed and implemented - 93% of policies were developed and implemented by 30 March 2011	
	FM 4	Provide adequate Internal Control Systems	Controlled environment and proper administration of finances	31 March 2011	Enhanced control environment in financial management and administration noted in the period under review	



Measurable objective 2010-2014	Code	Output	Indicator(s)	Actual performance against target		Reason for variance
				2010/11 Target	Actual	
FACILITIES MANAGEMENT						
To ensure compliance with and implementation of the Government Immovable Asset Management Act (GIAMA)	FCM 1	Comprehensive Immovable Asset Register developed	Approved comprehensive Immovable Asset Register	Development of comprehensive Immovable Asset Register	Final draft of comprehensive Immovable Asset Register was developed	
	FCM 2	State-owned buildings used by DAC public entities vested and valuated	Percentage of state-owned buildings vested	10% of state-owned buildings vested	No state owned building were vested during the current reporting period	Capacity constraints
	FCM 3	DAC public entities' buildings assessed on general condition, including access, health, safety and security	Percentage of DAC public entities' buildings assessed on general condition, including access, health, safety and security	40% of DAC public entities' buildings assessed on general condition including access, health, safety and security	100% of DAC public entities buildings assessed on general condition including access, health safety and security	





Measurable objective 2010-2014	Code	Output	Indicator(s)	Actual performance against target		Reason for variance
				2010/11 Target	Actual	
FACILITIES MANAGEMENT						
To improve condition of buildings' safety, security and disability access in all buildings used by DAC public entities	FCM 4	Norms and standards developed for management of immovable assets	Approved norms and standards on security for museums, playhouses and libraries	Development of norms and standards on security for museums	Developed methodology for norms and standards on security for museums	Prolonged approval of the service-level Agreement between DAC and service provider
	FCM 5	User Asset Management Plan (UAMP) compiled	Approved UAMP	Compilation of UAMP	Draft of UAMP developed	Delayed submission of inputs from the DAC Public Entities to finalise the UAMP
	FCM 6	DAC public entities' buildings upgraded and compliant with Occupational Health and Safety Act	Percentage of DAC public entities' buildings upgraded in relation to structure, health and safety	50% of DAC public entities' buildings upgraded in relation to structure, health and safety	36% of DAC buildings (46 out of 131 buildings) were upgraded in relation to structure, health and safety	Capacity constraints
		DAC public entities' building accessible to persons with disabilities	Percentage of DAC public entities' buildings upgraded in relation to security and accessibility	10% of DAC public entities' buildings upgraded in relation to security and accessibility	23% of DAC buildings (30 out of 131 buildings) were upgraded in relation to security	
To provide a uniform framework for the management of immovable assets that are held or used by DAC public entities	FCM 7	DAC Immoveable Asset Management Policy (IAMP) developed	Approved DAC IAMP	Development and adoption of final draft of IAMP	Final Draft of IAMP developed but not finalized	Prolonged consultative process and delayed inputs from DAC Public Entities



Measurable objective 2010-2014	Code	Output	Indicator(s)	Actual performance against target		Reason for variance
				2010/11 Target	Actual	
SUPPLY CHAIN MANAGEMENT						
Implementation of supply chain management processes	SCM 1	SCM management policies and procedures updated and implemented	Approved SCM policies and procedures	SCM policies and procedures updated and implemented	Departmental policies and procedures were updated and implemented in the period under the review	
Implementation of Preferential Procurement goals	SCM 2	Upliftment of SMMEs through utilisation of database	Updated list of the prospective suppliers on the database	50% of orders from quotations awarded to SMMEs	Successfully awarded 125% quotations to SMMEs	
			Affirmative procurement implemented	Procurement from historically disadvantaged individuals	Successfully awarded suppliers with equity owned by HDIs	
Administration of departmental Asset Register and implement processes to safeguard these assets	SCM 3	Updated asset register	Asset reconciliation report Asset verification report	Balanced asset register	Conducted asset verification and asset register balanced	





Measurable objective 2010-2014	Code	Output	Indicator(s)	Actual performance against target		Reason for variance
				2010/11 Target	Actual	
CORPORATE GOVERNANCE						
To promote Corporate Governance (CG) in the Public Entities	CG 1	Public entities' quarterly reports received	Number of public entities' quarterly reports received and acted upon	4 quarterly reports from all public entities	23 of the 25 public entities' quarterly reports received by March 2011. 92% of quarterly reports from public entities were received on time	
	CG 2	Unqualified audit reports for public entities	% of unqualified audit reports received by public entities	100% of public entities received unqualified audit reports	84% (21 of 25) of public entities received unqualified audit reports	Non-compliance by public entities
	CG 3	Develop salary model for entities in conjunction with branches	Salary model developed and implemented	Salary model developed	Salary model was not developed during the period under review	Capacity constraints
	CG 4	Develop funding model for public entities in conjunction with branches	Funding model developed and implemented	Draft funding model for public entities developed	The funding model could not be developed during the period under review	Capacity constraints
To ensure Corporate Governance within the Department	CG 5	Ensure that all external and internal audit report issues are acted upon	All audit issues addressed	Unqualified audit report	84% (21 of 25) of public entities received unqualified audit reports	Non-compliance by public entities
	CG 6	Ensure that policies and proper procedures are in place	Reduction in findings reported by internal and external auditors	Unqualified audit report	84% (21 of 25) of public entities received unqualified audit reports	Non-compliance by public entities



Measurable objective 2010-2014	Code	Output	Indicator(s)	Actual performance against target		Reason for variance
				2010/11 Target	Actual	
LEGAL SERVICES						
To ensure compliance with the DAC laws and other legislation	LS 1	Compliance manual on DAC laws and other legislation	Approved compliance manual on the DAC laws and other legislation	Compliance manual on the DAC laws developed and approved	Development of compliance manual is in progress - 25% of manual has been completed	Budget and capacity constraints
To provide legislative support for the DAC legislative programme	LS 2	Quarterly reports on new Bills drafted	Number of quarterly reports on new Bills drafted	4 quarterly reports on new Bills drafted	Quarterly reports on the Bills drafted were done and briefing made to Executive Authority	
To provide legal training within the Department	LS 3	The DAC employees trained in legal issues	Percentage of the DAC employees trained in legal issues	80% of training conducted	Training was not done on legal issues	Delay in the finalisation of the Standard Operating Procedure
To provide litigation support for cases against and on behalf of the Department	LS 4	Effective management of all litigation and ensuring that the legal costs are minimal	Number of quarterly reports on litigation matters	4 quarterly litigation reports on court orders, awards and settlements provided to the Ministry and the Department	All quarterly litigation reports on court orders, awards and settlements provided to Ministry and Department during the period under review	
To provide effective and efficient contract management	LS 5	Effective management of all contracts to minimise legal risks	Number of quarterly reports on contracts management as per contracts register	4 quarterly reports on contracts management as per contracts register	Quarterly reports on contract management submitted to the Accounting Officer and Executive Authority	





Measurable objective 2010-2014	Code	Output	Indicator(s)	Actual performance against target		Reason for variance
				2010/11 Target	Actual	
RISK MANAGEMENT						
To ensure facilitation of risk management within the Department	RM 1	Facilitate risk assessment annually	Risk assessment informing Internal Audit and risk management strategy	Risk assessment conducted	Risk assessments for 2011-12 financial year completed by 30 March 2011	
	RM 2	Risk Management Strategy reviewed and implemented annually	Approved Risk Management Strategy	90% of strategy reviewed and implemented and updated	As part of reviewing and implementing Risk Management strategy, the departmental Fraud Prevention Strategy was developed and implemented. Risk Management strategy was 100% reviewed	
To institutionalize fraud and preventative initiatives	RM 3	Fraud Prevention Plan (FPP) reviewed and implemented	Approved FPP	FPP reviewed	Fraud Prevention strategy reviewed and FPP developed and routed for approval	
			% of Fraud Prevention Plan implemented	100% implementation of FPP	FPP presented to Audit Committee. Anti-Fraud and Corruption Campaign launched	
INTERNAL AUDIT						
To develop and implement Internal Audit Plan	IA 1	Approved Internal Audit Plan	Internal Audit Plan Approved by the Audit Committee and the Director-General	Internal Audit Plan fully implemented	100% of Internal Audit Plan implemented during the period under the review	



Measurable objective 2010-2014	Code	Output	Indicator(s)	Actual performance against target		Reason for variance
				2010/11 Target	Actual	
COMMUNICATION						
Create a comprehensive and coherent corporate communications and marketing framework for the DAC	Comm 1	Media relations and media briefings	Media briefings - Meetings with journalists - Parliamentary media briefings	4 media briefings held	The following media briefings were held: 1. 2010 FIFA World Cup: Arts Programme media briefing 2. Women's Month 3. Heritage Month 4. Media Briefing Minister and Jewish Board Deputies	
		The DAC Newsletter produced	Number of DAC newsletters produced	Finalise concept & design of DAC newsletter	Company appointed and layout and concept of the design approved	
		Establish Information Resource Centre (IRC)	Functional IRC	Finalise concept and space design of IRC	The concept and space design of IRC was not done	Budget and capacity constraints
To engage the public through promoting arts, culture and heritage	Comm 2	Imbizos and dialogues or public engagements	Number of imbizos convened	4 izimbizos convened	More than 4 izimbizo convened. These include: Magnificent Friday events in 5 big towns; Living Human Treasures Seminar; Digitization of Heritage Resources; Policy Workshop	
To consolidate relations with media, particularly arts and culture journalists	Comm 3	Media statements released	Number of media statements released	At least one media statement released	Media statements on most of the key projects released	
To provide effective events management and internal communications	Comm 4	Successful events organized	Number of events successfully organized	At least 20 events organised successfully	More than 20 events were managed successfully during the reporting period	



Measurable objective 2010-2014	Code	Output	Indicator(s)	Actual performance against target		Reason for variance
				2010/11 Target	Actual	
COMMUNICATION						
To redesign the DAC website and Intranet	Comm 5	Revamped website and Intranet	Fully functional and user friendly DAC website and intranet. Website in all official languages	Planning and feasibility phase	Website revamping for specifications of internet, intranet and Social Cohesion portal finalized	
OFFICE AND SECURITY SERVICES						
To inform the DAC employees and the public on security matters, and provide a security service that will ensure a safe and secure working environment	SOHSS 1	A security policy and implementation plan in place	Approved security policy and implementation plan	100% compliance with security measures	Security Policy drafted & presented to bargaining chamber members for comments on 3 November 2010. Currently in approval process	Prolonged consultation process



2.3.2 PROGRAMME 2: ARTS AND CULTURE IN SOCIETY

Strategic Thrust

- Promotion of arts and culture in South Africa and mainstreaming its role in social development.
- Promotion of social enrichment, social cohesion and nation building through arts, culture and heritage.
- Promotion of social inclusion of previously marginalised groups in arts, culture and heritage.
- Socio-economic empowerment of women, youth and special groups through skills, participation and opportunities in the arts, culture and heritage sector.

Key Highlights

The Department implemented programmes that seek to mainstream the social inclusion of vulnerable persons. These included projects in Juvenile Correctional Services facilities, with DeafTV on their Zwakala

Festival, and talent search for youth with hearing impediments. The DAC commemoration of Women's Month in August 2010 took an innovative turn as it consisted of a number of initiatives that included the department-wide celebration of women in the arts, a conference of literary arts of women from Africa, and the unveiling of national heritage sites. A key component of the latter initiative was the unveiling of the graves of women who were at the forefront of the struggle against apartheid, including Helen Joseph, Lillian Ngoyi and Charlotte Maxeke.

The Department also co-hosted "My 2010 Schools Adventure" schools projects with the Department of Basic Education. The purpose of the projects was to raise awareness on the importance of being the host nation for the 2010 FIFA World Cup to educators and learners. Moreover, the Department and some of the provincial and national government departments participated in the annual Moral Regeneration Month (MRM) activities. The keynote speech at the launch of MRM month was delivered by Minister Paul Mashatile. In the same vein, the Department appointed a research company to conduct a Social Impact Study on moral regeneration initiatives.





Overview of Service Delivery

Measurable objective 2010-2014	Code	Output	Indicator	Actual performance against target		Reasons for variance
				2010/11 Target	Actual	
ARTS AND CULTURE IN SOCIETY						
To develop, promote and sustain Performing Arts in South Africa	PA 1	Database for Performing Arts developed to ensure transformation in the sector	Functional database for Performing Arts for improved service delivery	Develop a webpage on Performing Arts, for data to be accessible electronically	Webpage could not be developed. However, concept document on performing arts database developed for implementation in 2011/12	Late approval of proposal/ submission
	PA 2	Develop a Choral Music Strategic Framework	Approved Choral Music Strategy	Choral Music Indabas	Choral Music Indabas not conducted. However, a Choral Music Strategic Framework for consultation with provinces and for presentation at the national choral conference was developed	Budget constraints
	PA 3	Review programming with theatres	Programmes that are representative of South African culture	Develop terms of reference and engagement protocol	Terms of reference and engagement protocol were not finalized	Capacity constraints
	PA 4	Develop a strategy for festivals	Approved strategy for festivals	Draft strategy for festivals.	Draft strategy for festivals was developed and presented to the TIC. Feedback and/ or inputs from provinces is/are being collated	Draft strategy for festivals is still being consulted on
To strengthen the involvement of civil society movements in the promotion of Community Arts Centres (CACs)	CAC 1	Establish a Federation of CACs	Number of programmes administered by the Federation of CACs in each province	1 project administered by the Federation of CACs in each province	No project was administered by the Federation of CACs in the provinces. Instead, the workshop to discuss the resuscitation plan of the Federations took place in March 2011	Federations were not functional to execute the project



Measurable objective 2010-2014	Code	Output	Indicator	Actual performance against target		Reasons for variance
				2010/11 Target	Actual	
ARTS AND CULTURE IN SOCIETY						
To implement national programmes at CACs in line with government imperatives and mandate of Department	CAC 2	Implement Muyexe Arts and Culture Programme	Approved arts and culture strategy for Muyexe	Implementation of phase 1	Phase 1 included consultation, drafting of Arts and Culture strategy for Muyexe community, and getting strategy approved. Two consultative meetings were held	Delays in consultation processes at the Muyexe (Community Rural Development Programme site)
		Centres of excellence implemented in line with EPWP	Programmes successfully implemented in 9 provinces	Initial implementation in 1 province	No Centres of Excellence were implemented.	Moratorium on the Investing in Culture programme
To develop and implement the national policy for the promotion of CAC's as vehicles for cultural and economic development	CAC 3	Policy framework for CAC's developed and implemented	Approved national policy framework for the development of CACs	Finalise all 9 provincial consultations and approvals.	Consultations on draft National Policy Framework for development of CACs could not be finalised	Delays in internal approval processes
To guide and assist funding bodies in the promotion of arts and culture in South Africa	FB 1	Align priorities of the DAC with that of the NAC	Funding meeting the needs of the sector	Measures to strengthen the relationship between DAC and NAC	The process to reconstitute the Council of the NAC was initiated and culminated in the appointment and induction of the Council members by the Minister	
		Ensure good governance	Compliance with the NAC Act	Appointment and induction of new council		



Measurable objective 2010-2014	Code	Output	Indicator	Actual performance against target		Reasons for variance
				2010/11 Target	Actual	
ARTS AND CULTURE IN SOCIETY						
To align the work of Playhouses with DAC mandate	PH 1	DAC and Playhouses' mandate aligned	Defined and coordinated strategies and programmes for Playhouses	Reviewed current Playhouses' strategic plans	Current Playhouses' strategic plans were reviewed	
	PH 2	A monitoring & evaluation strategy and standard reporting tools developed	Research conducted on monitoring & evaluation strategy and standard reporting tools	Draft M&E strategy developed	Draft M&E strategy was developed but has not been consulted with stakeholders	The draft M&E Strategy is still in the process of consultation
To ensure good governance within Playhouses	PH 3	Excellence in service delivery within Playhouses	Playhouses adhere to and comply with quality reporting on programmes	Monitor compliance in accordance with legislation and policies	Playhouses complied with legislation and policies; quarterly reports and strategic plans were received and reviewed	
To ensure good governance within Playhouses	PH 4	Appointment of and workshop of new council members	Council members adhere to roles and responsibilities	Induction workshop	Induction workshops were held with all Councils of Playhouses	
Build and strengthen relationship with Playhouses	PH 5	Develop communication strategy between DAC and Playhouses	Clear protocol of communication between DAC and Playhouses developed	Draft Communication strategy developed	Draft Communication Strategy was developed but no consultations with all stakeholders was done	Draft Communication Strategy is still in the process of consultation



Measurable objective 2010-2014	Code	Output	Indicator	Actual performance against target		Reasons for variance
				2010/11 Target	Actual	
ARTS, SOCIAL DEVELOPMENT AND YOUTH						
Promotion of the Arts, Culture and Heritage Youth Enrichment Programmes.	Youth 1	Bontle Beautification of Public Spaces Programme (BBPSP)	Established partnerships (internal and external) for programme inception and implementation	1 BBPSP implemented in Muyexe	No BBPSP implemented in Muyexe during the period under review	Delays in consultation processes at the Muyexe (Community Rural Development Programme) site
	Youth 2	Artists in Schools (AiS) Programme	Number of arts and culture projects implemented through FoC and partnerships created	6 joint projects implemented in collaboration with DBE	2 joint projects implemented in collaboration with DBE, including "My 2010 School Adventure Competition" and the "South African Schools Choral Eisteddfod"	The shortfall could be attributed to the public sector strike – projects dependent on the DBE
	Youth 3	June 16 commemoration	Partnering with DAC institutions to create programmes in commemoration of June 16	3 DAC institutions participating in support of commemoration of June 16, using arts, culture and heritage programmes	June 16 commemoration celebrated as part of international year of the youth. No DAC institutions participated in the commemoration	A partnership was instead forged with the Department of Correctional Services
Promotion of National Youth Service Programme towards human capital development	Youth 4	DAC Trendsetter Initiative	Number of Trendsetters in Community Arts Centres	Inception of Trendsetter Initiative	Processes to initiate Trendsetter Initiative started. However, inception could not be finalised	Final approval and implementation of Trendsetter Initiative was delayed by prolonged internal processes





Measurable objective 2010-2014	Code	Output	Indicator	Actual performance against target		Reasons for variance
				2010/11 Target	Actual	
ARTS, SOCIAL DEVELOPMENT AND YOUTH						
Promotion of Arts, Culture and Heritage Education and Training	AET 1	Artists in Schools (AiS) towards audience development	Number of artists placed in schools	Strategy for placing arts and culture practitioners in schools through AiS reviewed	Strategy for placing arts and culture practitioners in schools through AiS reviewed and presented to DBE. No artists were placed in schools	Due to delays in internal processes
	AET 2	Support programmes towards enrichment of Framework of Collaboration (FoC) with DBE and DHE	Number of collaborative projects implemented	FoC with newly configured DBE reviewed	The FoC with DBE was not reviewed.	No buy-in from partners. The project was not a priority project for DBE
				2 joint collaboration programmes implemented	2 joint projects implemented in collaboration with DBE. These include "My 2010 School Adventure Competition" and the "South African Schools Choral Eisteddfod"	
AET 3	Train the Trainer Advanced Certificate in Education (Arts and Culture Learning Area) developed	Number of participating local/provincial subject advisers on arts and culture	Strategy for Train the Trainer partnerships with newly configured DBE reviewed	Train the Trainer Advanced Certificate course approved by University of Venda. Strategy for Train the Trainer partnerships with newly configured DBE not reviewed	No buy-in from partners. The project was not a priority project for DBE	
Arts Access for marginalised persons	ASD 1	Arts Access programme in Correctional Services	Number of offenders using the arts for rehabilitation and social reintegration	Signing of MoA with the Department of Correctional Services (DCS)	Discussions between DAC and DCS initiated and culminated in draft MoA. MoA still awaiting approval internally	Prolonged internal processes



Measurable objective 2010-2014	Code	Output	Indicator	Actual performance against target		Reasons for variance
				2010/11 Target	Actual	
ARTS, SOCIAL DEVELOPMENT AND YOUTH						
Support Moral Regeneration Initiatives	ASD 2	Advocacy in government and arts community in support of Moral Regeneration Initiatives (MRI)	Number of government departments driving moral regeneration initiatives	Review of moral regeneration initiatives from 2002-2009	Service provider appointed and review of Moral Regeneration initiatives commenced. However, the review will be finalised during 2011/12 Partnerships with Moral Regeneration Movement forged with both national and provincial government departments	No budget allocated for the review. However, budget did become available during budget adjustments in October 2010
				Broad national government partnership with Moral Regeneration Movement during moral regeneration month (July)		
To utilise arts, culture and heritage to facilitate the socio-economic development of vulnerable persons	FAM 1	Support Arts Therapy Centre	Number of community arts counsellors trained per annum	24 community arts counsellors trained	Financial support provided for training 24 community arts counsellors. Training programme spans two years	
	FAM 2	Finalise Plan of Action on the Aged	Collaborate with Heritage Branch (DAC) to support DSD-driven Plan of Action on the Aged	Finalisation of implementation of Plan of Action on the Aged	DAC contribution to Plan of Action on the Aged not been finalised	Delays in internal processes
Support of emancipation of women in South Africa through arts, culture and heritage programmes	GEN 1	Activities for Women's Month implemented	Activities beyond stadium commemoration of Women's Day developed	Participation in relevant clusters in activities pre-August 9	Activities for Women's Month celebration implemented, culminating in Women's Month celebrations in August	





Measurable objective 2010-2014	Code	Output	Indicator	Actual performance against target		Reasons for variance
				2010/11 Target	Actual	
ARTS, SOCIAL DEVELOPMENT AND YOUTH						
Promotion of gender equality and equity in arts, culture and heritage	GEN 2	National Gender Policy on arts and culture inputs developed	Approved DAC National Gender Policy on arts and culture inputs	Establishment of DAC Reference Group on inputs on drafting National Gender Policy on arts and culture	DAC Reference Group could not be established	Insufficient capacity to undertake activity



2.3.3 PROGRAMME 3: NATIONAL LANGUAGE SERVICE

Strategic Thrust: To develop, promote and protect all official languages through policy formulation and implementation.

Key Highlights

The South African Languages Draft Bill (2003) has been reviewed and is currently going through legislative processes scheduled to be tabled in Parliament during the 3rd session of 2011. The National Language Service (NLS) awarded bursaries to 166 students through Rhodes and Free State Universities. Amongst those awarded bursaries, 38 students have obtained their Honours degrees and 5 students obtained their Masters Degrees. To this end, R15 million has been spent by the Department towards skills development in Languages over a three-year period ending in 2012.

The Soccer Terminology booklet was published shortly before the 2010 FIFA World Cup and was disseminated to all relevant stakeholders, namely SABC radio sport broadcasting departments, Hansard offices, provincial Departments of Arts and Culture, language departments in academic institutions, etc. The National Terminology Register was established and is available on the DAC website for registration of terminology projects nationwide and a call for registration of projects was made through the national newspapers. Verification workshops for HIV and AIDS terminology were held in two languages, namely Siswati and isiNdebele. The workshops marked the conclusion of the HIV and AIDS projects in the two languages. A task team of Human Language Technology (HLT) experts, assisted by a cyber legal advisor, developed the blueprint for the Resource Management component of the virtual National Centre for the Human Language Technologies (NCHLT). The NLS translated 1 486 documents in African languages, English, Afrikaans and foreign languages from various government departments and parastatals.





Overview of Service Delivery

Measurable objective 2010-2014	Code	Output	Indicator	Actual performance against target		Reasons for variance
				2010/11 Target	Actual	
NATIONAL LANGUAGE SERVICE						
To provide a translation and editing service to government departments	TE 1	Documents translated and edited into and from official languages and foreign languages	Translate, edit and check documents according to client specifications	Continuation of translation and editing activity – statistics reflected in quarterly reports on documents translated and edited	557 documents completed in African languages. 64 in Afrikaans, 285 in English and 580 in foreign languages	
	TE 2	Database of freelance translators and editors	Expand database, with adequate and properly qualified freelancers	60 freelancers captured in the database	Discussions on capturing freelancers on database in advanced stage	Prolonged internal processes
	TE 3	Workflow protocol for translation office management	Workflow protocol finalised and printed	Workshop workflow protocol document with key stakeholders and incorporate changes	Draft Protocol implemented and adjusted to incorporate additional DAC monitoring steps	Prolonged internal processes
To promote recognition of language profession	LP 1	South African Language Practitioners' Council established	Functional South African Language Practitioners' Council (SALPC)	Approved business case for establishment of SALPC	Business case for establishment of SALPC finalized and approved. Cabinet Memorandum was also prepared to seek approval for tabling of Bill	
To provide skills development in the language profession	LP 2	Language Bursary Scheme provided	Numbers of post-graduate students receiving bursaries	100 postgraduates awarded bursaries	119 postgraduates awarded bursaries	



Measurable objective 2010-2014	Code	Output	Indicator	Actual performance against target		Reasons for variance
				2010/11 Target	Actual	
NATIONAL LANGUAGE SERVICE						
To develop literature in compliance with the National Language Policy Framework	LP 3	Strategy and action plan for literature development and promotion through translation completed and approved	Literature Development Strategy and action plan approved	Strategy and action plan for literature development through translation approved Consultative conference convened, and approved strategy and action plan presented to stakeholders	Strategy and action plan for literature development through translation approved. However, the consultation conference could not be convened	It was decided to solicit comments from stakeholders by email prior to convening the conference and the process is still ongoing
To develop specialized terminologies in official languages	TCS 1	Production and coordination of terminologies in official languages	Soccer Terminology; Human, Social, Economic & Management Sciences; HIV/AIDS; Natural Science; Mathematics; and Municipal terms developed	Printing, publication and distribution of Soccer Terminology Booklet	5 700 Soccer Terminology Booklets printed and distributed to language stakeholders, e.g. provincial departments of Arts and Culture, SABC sport broadcasters, etc.	
				Supplying term equivalents in 2 official African languages for HIV/AIDS	Collaborators completed verifying term equivalents in 4 official languages for HIV/AIDS	
				Primary term creation phase for Arts and Culture, Natural Sciences, and Mathematics projects completed	Editing of source texts for Arts and Culture, Natural Sciences and Mathematics projects completed	
To establish National Centre for Human Language Technologies	HLT 1	National Centre for Human Language Technologies (HLT) established	Activities of National Resource Centre accommodating all official languages commence	Development of speech and text resources	Development of speech and text resources (year 1 of 3-year contract) completed	



Measurable objective 2010-2014	Code	Output	Indicator	Actual performance against target		Reasons for variance
				2010/11 Target	Actual	
NATIONAL LANGUAGE SERVICE						
Facilitation and coordination of Human Language Technologies projects and activities	HLT 2	Functional machine-aided translation tools and multilingual telephone-based information system in place	Functional machine-aided translation tools and multilingual telephone-based information system developed	Machine-aided translation tools completed	Automatic machine translation system for three language pairs completed	Machine-aided translation tools not completed. Unforeseen complexity of terminology management tool necessitated extension of delivery date to 30 June 2011



2.3.4 PROGRAMME 4: CULTURAL DEVELOPMENT AND INTERNATIONAL COOPERATION

Strategic Thrust

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

Key Highlights

- The Shanghai World Expo 2010
- 3rd World Festival of Black Arts (FESMAN)
- Arab Cultural Week

- SA country of honour at the Africa Festival in Germany
- Painting of the Mandela Forum murals in Italy and Minister delivered a keynote address at the Cultural Economy Conference in Italy
- Donated the Rock Art replica to Africa House Museum in Cuba and President donated the Rock Art replica to Mexico during the commemoration of the Bicentennial of the Independence and Centenary of the Revolution.
- Hosted nine African countries participating in the cultural programme for the 2010 FIFA World Cup
- Participated in International Arts and Handicrafts Trade Show (SIAO)
- Gauteng Music Academy was awarded funding through the UNESCO Participation Programme
- Business Arts South Africa (BASA) received funding from the International Fund on Cultural Diversity





Overview of Service Delivery

Measurable objective 2010-2014	Code	Output	Indicator	Actual Performance against target		Reason for variance
				2010/11 Target	Actual	
CULTURAL DEVELOPMENT AND INTERNATIONAL COOPERATION						
To transform the Sector	CD 1	Policies in cultural industries developed	Transformation Review Framework and Industry Charters designed	Approval of cultural policies in cultural industry sectors	Research report and recommendations to inform policy on Visual Arts was completed	Prolonged approval process for appointment of service provider. Extended research process
					Draft policy discussion framework for technical service and events document developed	Capacity constraints
					Task team report on development of Books Sector (draft national books policy, transformation charter) currently under perusal internally	Moratorium on Cultural Development programme
					Consultations with Department of Trade and Industry on development of national strategy for music sector was initiated	Budget constraints
To develop and transfer skills	CD 2	Skills Development and Transfer	Skill development plans drafted and consultations with sectors completed	Skills development plans approved	Visual Arts programme supported mentorship programme (Dikaletsa project)	Change of focus
					Proposals on skills development on indigenous script writing received	
					Proposal for skills training in Jewellery Sector received and training programmes undertaken	



Measurable objective 2010-2014	Code	Output	Indicator	Actual Performance against target		Reason for variance	
				2010/11 Target	Actual		
CULTURAL DEVELOPMENT AND INTERNATIONAL COOPERATION							
To develop and transfer skills	CD 2				Skills development plans for Electronic Music Conference approved but not implemented		
					DAC made inputs to sector skills plans (SSPs). SSP submitted by MAPPP Seta to Theta for signing off. Draft discussion document on NaCISA developed		
					Contribution made to National Skills development strategy for arts, culture and heritage sector		Allocated budget for skills programme reprioritized for projects
					SA New Plays Writing Programme launched by Minister on 25 January 2011. Selection of 20 emerging playwrights benefited from workshops held in Cape Town and Johannesburg		





Measurable objective 2010-2014	Code	Output	Indicator	Actual Performance against target		Reason for variance
				2010/11 Target	Actual	
CULTURAL DEVELOPMENT AND INTERNATIONAL COOPERATION						
To develop institutions	CD 3	National representative bodies developed and existing institutions strengthened	Consultative process on establishment of national representative bodies completed and legislative review process of existing bodies undertaken	Presentation of draft proposal and reports, and establishment of music, crafts, design, fashion and visual arts bodies	NFVF Council members appointed. Provided administrative support for effective functioning of NFVF. Supported Federation of African Filmmakers (FEPACI) to participate in FESPACO	Delays in consultative processes
					Terms of reference for analysis of craft sector value chain developed, advertised and evaluation committee established	Moratorium on Cultural Development programme
					Provisional report on feasibility of establishing a statutory body for Book sector submitted. Further consultations to be done and final report expected in the second quarter of 2011/12	Moratorium on Cultural Development programme



Measurable objective 2010-2014	Code	Output	Indicator	Actual Performance against target		Reason for variance
				2010/11 Target	Actual	
CULTURAL DEVELOPMENT AND INTERNATIONAL COOPERATION						
To promote and protect the cultural industries sector	CD 4	Incentive measures and support for the cultural industry sector developed	Incentive measures developed, consultations done, approved and implemented	Develop incentive measures and support framework	Workshops and exhibitions for Fashion fusion programme held. Fashion and textile research undertaken and report developed	
					National Book Week held from 6–13 September 2010 Time of the Writer international literary festival held from 14–19 March 2011	





Measurable objective 2010-2014	Code	Output	Indicator	Actual Performance against target		Reason for variance
				2010/11 Target	Actual	
CULTURAL DEVELOPMENT AND INTERNATIONAL COOPERATION						
To develop markets	CD 5	Development of strategies within the cultural industry sectors for local markets development	Sector-specific consultations held and proposals developed for the strengthening of existing local markets	Interventions developed to strengthen local markets	Supported Emerging Creative market at Design Indaba in February 2011	
					DAC participated at MIDEM in France on 22-26 January 2011	
					DAC supported Pula Ya Meropa event in the last quarter of 2010-2011	
					Interventions developed to strengthen local market: <ul style="list-style-type: none"> · Black Arts Festival (Senegal) · International Trade Show of Ouagadougou (Burkina Faso) · 2010 World Cup Craft Exhibitions 	
	Two titles with print-runs of 1 500 published. Supported book clubs and other relevant reading promotion circles nationally. Donated books to over 20 book clubs and community groups across South Africa					
		Strategy for participation in regional and international markets developed	Identification of markets and comprehensive strategy developed regionally and internationally	Research conducted and targets markets identified	No research conducted or target markets identified	Change of focus to concentrate on funded priorities



Measurable objective 2010-2014	Code	Output	Indicator	Actual Performance against target		Reason for variance
				2010/11 Target	Actual	
CULTURAL DEVELOPMENT AND INTERNATIONAL COOPERATION						
To conduct research and establish a Cultural Observatory	CD 6	Cultural industries mapped	Availability of reliable cultural statistics	Commission research	Terms of reference for commissioning research on mapping of cultural industries developed	Capacity and resource constraints
		Cultural observatory established	Proposal for cultural observatory reviewed and approved	Concept tabled and approved	Concept for cultural observatory could not be developed	No funds allocated to cultural observatory project
To consolidate the African Agenda on Culture	IC 1	Strengthen African regeneration, reconstruction and development programmes in culture on the continent	African regeneration and Reconstruction and Development (RDP) Programmes agreed on and implemented	Develop an African continental strategy on regeneration of RDP plan	Draft African continental strategy on regeneration of RDP developed	
	IC 2	Strengthened protection for arts, culture and heritage nationally (Africa Multilateral treaties)	Ratification of continental multilateral treaties on arts, culture and heritage	Consultations on finalization of national treaty positions	Charter of African Cultural Renaissance in South Africa translated into IsiZulu and Setswana	Consultative workshops to be held by December 2011 with relevant stakeholders





Measurable objective 2010-2014	Code	Output	Indicator	Actual Performance against target		Reason for variance
				2010/11 Target	Actual	
CULTURAL DEVELOPMENT AND INTERNATIONAL COOPERATION						
To consolidate the African Agenda on Culture	IC 3	Approved African Union (AU) and Southern African Development Community (SADC) common policies and directives on Arts and Culture	Policy directives on continental and regional cooperation adopted	Participate in AU forums and contribute to policy formulation	South Africa participated in AU Ministers of Culture Conference, presented report on Africa World Heritage Fund and lobbied member states to contribute to the Fund in October 2010	
				SADC Ministers of Culture conference/DG Forum held	Discussion with SADC Secretariat to reactivate Ministerial/DG Forum	SADC Secretariat postponed consultation processes due to review of the indicative strategy development for the region
To promote South African arts, culture and heritage internationally	IC 4	South African arts and culture recognised internationally	National policy on promotion of arts and culture internationally developed (Cultural Diplomacy Policy)	Participate in major international events to showcase South Africa	The Department participated in: FESPACO in Burkina Faso from 25 February – 6 March 2011; FISAHARA Film Festival in Western Sahara Republic from 26 April – 03 March 2010; FESAMN Festival of Black Arts in Senegal from 10 – 31 December 2010; SIAO International Craft Festival in Ouagadougou from 29 October – 7 November 2010	
	IC 5	Develop and harmonise national and continental cultural policies	Conference on Cultural Diplomacy successfully hosted and projects initiated.	Consolidate information from Cultural Diplomacy Conference First draft of National Policy on Cultural Diplomacy prepared	Concept papers developed; Reference group appointed; Steering group established; and a call for papers issued.	Cultural Diplomacy Conference now planned for November 2011



Measurable objective 2010-2014	Code	Output	Indicator	Actual Performance against target		Reason for variance
				2010/11 Target	Actual	
CULTURAL DEVELOPMENT AND INTERNATIONAL COOPERATION						
To promote South African arts, culture and heritage internationally	IC 6	Strengthen bilateral relations with 2010 FIFA World Cup African qualifying countries	Five African qualifying countries participated in 2010 FIFA World Cup cultural programme	Cultural projects and joint cultural programmes developed	DAC initiated formal Cultural Agreement with Ministry of Culture in Cameroon Twinning agreement between SA National Library and Alexandria Library in Egypt signed	Consultation and negotiation processes and programmes to be mutually agreed
To strengthen Bilateral Relations	IC 7	Existing cultural agreements serviced and new agreements negotiated	Expansion of number of global partnerships. Number of MoUs and PoCs with identified countries serviced and renewed	Audit of existing bilateral agreements and PoCs	<ul style="list-style-type: none"> • Signed film treaty with Australia • Signed letter of intent on language with Belgium and Netherlands • Paining of Ndebele Mural at the Nelson Mandela Forum in Italy • Donation of a Rock Art Replica to Mexico by the President to celebrate the Mexico Bicentenary of Independence and the Centenary of the revolution • Ministerial participation at Long Bien Festival of Art 1000 years anniversary of the founding of Thang Long – Hanoi Vietnam • Signed a POC and film Treaty with France 	Capacity constraints
To leverage bilateral relations to advance national and continental objectives	IC 8	Trilateral projects established.	Incorporation of trilateral projects into DAC bilateral agreements. Pursue national interest in Americas and Caribbean	Develop a framework document and initiate projects	Projects initiated - Transfer of 1st phase funds for Rock Art project in the Mexico SA and SADC project. Trilateral Agreements drafted. Framework not yet developed	While the framework document is still under consideration, projects have been initiated





Measurable objective 2010-2014	Code	Output	Indicator	Actual Performance against target		Reason for variance
				2010/11 Target	Actual	
CULTURAL DEVELOPMENT AND INTERNATIONAL COOPERATION						
To leverage bilateral relations to advance national and continental objectives	IC 9	Participation in major continental film, music and related cultural industry events	South African arts and culture presence on the continent and globally strengthened. Increased market for South African goods and services, and enhanced profile of South Africa	Participation in Shanghai 2010 Expo, and in BUSARA, Western Sahara Film Festival (FISAHARA), Pan African Music Festival (FESPAM)	Participated at: <ul style="list-style-type: none"> • Shanghai 2010 World Expo • Africa Festival in New Dehli, India • Nanning International Folk Song Arts Festival in China • MIDEM (International Music Market) in France as a country of Honour • African Festival in Wurzburg, Germany as a country of honour • International Conference on Economics of Culture in Florence, Italy 	Change of focus to concentrate on FISAHARA Film Festival in Western Sahara and Shanghai World EXPO
To strengthen South-South relations	IC 10	India, Brazil, South Africa partnership (IBSA) relations consolidated	Arts and Culture elevated as a permanent item on the agenda of the IBSA Summit	Conference on common socio-economic challenges hosted by SA	Conference on common socio-economic challenges not hosted	South Africa will host IBSA summit in 2011 and conference has been rescheduled to coincide with the summit
		SA participation in IBSA partner events.	SA participation in IBSA partner events in Brazil and India.	SA participation in IBSA partner events in Brazil and India.	IBSA Ministerial Commission Meeting held in India in March 2011.	Events were cancelled by Brazil
		Africa-South America (ASA) Forum consolidated	Actively engaging in structures and process of ASA	Visible presence of SA in structures of ASA	Desktop research undertaken on advantages for SA in ASA participation	No ASA meeting was held in the period under review



Measurable objective 2010-2014	Code	Output	Indicator	Actual Performance against target		Reason for variance
				2010/11 Target	Actual	
CULTURAL DEVELOPMENT AND INTERNATIONAL COOPERATION						
To contribute to the global dialogue on culture in multilateral forums	IC 11	Strengthened protection for arts, culture and heritage nationally and internationally	Ratification and implementation of outstanding international multilateral treaties on arts, culture and heritage	Consultations on finalization of national positions on treaties	No new treaties ratified. Consultations held with United Nations (UN) and European Union (EU) in 2010	Ongoing discussions between departments on impact and implications for SA of cultural treaties INCP, ACP and Commonwealth meetings taking place in 2011
	IC 12	International treaty obligations complied with and implemented	Operational guidelines for the protection and promotion of cultural expressions developed and finalized	National and regional consultations held on treaty obligations	Contributed to development of guidelines of 2005 Convention on Cultural Diversity. Consultations held and contribution to development of guidelines made at UN	
To leverage resources through Official Development Assistance (ODA)	IC 13	DAC-specific ODA and resourcing policy developed	Approved ODA and Resourcing Policy	Consolidation of various funding models and strategy	DAC-specific strategy and policy document being drafted and consulted	
		Identification of projects to be funded by ODA	Identify, implement and assess projects to be funded by ODA	Identify projects from Crafts sector for incorporating into SAIBEL Programme (which assists cooperatives to market their wares internationally and via internet). This is a US AID funded programme	ODA funded projects: • Youth Empowerment Programme (YEP) • Blank Tape Levy feasibility study	Projects will be reviewed in the next financial year





Measurable objective 2010-2014	Code	Output	Indicator	Actual Performance against target		Reason for variance
				2010/11 Target	Actual	
CULTURAL DEVELOPMENT AND INTERNATIONAL COOPERATION						
INVESTING IN CULTURE						
To remodel the investing in culture programme	IIC 1	A model for investing in culture developed	Effective model for investing culture in place	Situational analysis conducted	As part of situational analysis, verification visits to 102 old IIC projects were concluded in the nine provinces Beneficiaries of all old projects were paid by end of March 2011 Logistics for refresher workshop for 29 new projects at advanced stage Workshop will be held early in the new financial year	Moratorium on the Investing in Culture programme



2.3.5 PROGRAMME 5: HERITAGE PROMOTION

Strategic Thrust

Develop and monitor the implementation of policy, legislation and strategic programmes for the identification, conservation and promotion of cultural heritage for socio-economic development.

Key Highlights

The Department of Arts and Culture embarked on a process to develop a national policy framework on the digitisation of heritage resources. The policy is about protecting South African heritage. The technological advances that have revolutionised the world have directly and indirectly impacted on the protection and preservation of heritage. The digitisation of heritage is one of the many consequences of technological development. In recent years, a number of South African collections have been digitized and continue to be digitised. However, issues have arisen in the process, namely copyright, ownership and access amongst others. The absence of a national policy on the digitisation of heritage resources meant that these issues were not comprehensively addressed. The draft national policy that the Department completed is an attempt to address these issues.

A successful Heritage Day celebration was organised on 24 September 2010 at the Moses Mabhida Stadium in Durban where President Jacob Zuma and government thanked the people of South Africa and the football fraternity for hosting one of the most successful FIFA World Cup ever. The Heritage Day event was attended by over 30 000 people and was concluded without any incident. On the 4th December 2010 the Department, in partnership with the province of KwaZulu-Natal, also organized a hugely successful 1860 Commemoration of the arrival of Indian Indentured labourers in South Africa. The event was held at the People's Park and was concluded with a concert and fireworks display during the evening.

As part of preserving the legacy of South Africa, the Department unveiled the concept design for the Sarah Bartmann Centre of Remembrance. The Centre will serve a very important function in the lives of South Africans as an institution that interrogates gender oppression, dehumanization, objectification of women, stereotyping and racism. The year under review also marked the 30th Anniversary of the Matola Raid Anniversary where Minister Mashatile delivered a keynote speech. The Department unveiled the concept design and signed the Memorandum of Understanding towards the construction of the monument and Interpretative Centre.

In the process of creating stability in its entities, the Department facilitated the appointment of CEOs for Robben Island Museum, Iziko Museum and Albert Luthuli Museum. The Department also appointed councils for the South African Heritage Resources Agency, Iziko Museums, National Heritage Council, Ditsong Museums; and the Nelson Mandela Museum. The Department facilitated the name change of Northern Flagship Institutions (NFI) to Ditsong Museums of South Africa. In addition, the Natal Museum was changed to KwaZulu-Natal Museum. This signified the effort to transform the Heritage Landscape to represent its geographical location. The Department finalized the completion of the //hapo (the museum element of Freedom Park). The completion of //hapo adds to the 10 elements that depict the storyline of Freedom Park. The launch is envisaged to take place in September 2011 as part of the Heritage month celebrations.



Overview of Service Delivery

Measurable objective 2010-2014	Code	Output(s)	Indicator	Actual Performance against target		Reason for variance
				2010/11 Target	Actual	
HERITAGE PROMOTION						
To increase the heritage skills pool through a human resources development strategy	HPRD 1	Develop human resource development strategy	Approval of HRD strategy for the Heritage sector by the Minister. Consultation workshop on strategy	Develop Heritage Sector Human Resource Strategy (HHRDS)	HHRDS completed	Delay in finalizing the strategy was due to termination of the contract with the initial service provider due to poor performance
To protect and preserve South African heritage using international instruments	HPRD 2	Ratification of conventions	Approval of memoranda on ratification of conventions by Cabinet and Parliament. Deposit ratification instruments at relevant multilateral institutions	Ratification of Intangible Cultural Heritage (ICH), UCH, UNIDROIT & Second Protocol to the Hague Convention	All processes completed for ratification of convention – awaiting parliamentary approval	No response from Parliament. A meeting was held and a letter was sent to the chairperson of the Portfolio Committee to expedite the tabling of the conventions in Parliament
To strengthen the collection, preservation and promotion of national heritage through the development and implementation of cultural heritage policies for the sector	HPRD 3	Intangible Cultural Heritage Policy	Approved National Policy on South African Living Heritage (ICH)	National Policy on South African Living Heritage approved by Parliament	DAC in process of costing Policy before it is sent to Cabinet for approval	Policy was completed and awaiting costing as requested by Minister
		National Museums Policy	Approval by Cabinet and Parliament	Draft National Museums Policy developed	National Museums Policy was not developed	Capacity and budget constraints
		National Digitization Policy	National Consultative workshop. Approval of Policy by Cabinet and Parliament	Draft Digitization Policy developed	Draft Digitization Policy developed	
		Legacy Project Policy (LPP) developed	Approved LPP	Draft LPP developed	LPP could not be developed	Capacity and budget constraints



Measurable objective 2010-2014	Code	Output(s)	Indicator	Actual Performance against target		Reason for variance
				2010/11 Target	Actual	
HERITAGE PROMOTION						
To develop inclusive audiences	HPRD 4	Conceptual and strategic framework for celebrating and commemorating national days	Approval by Cabinet Increased participation by all South Africans	Conceptual and strategic framework drafted	Conceptual and strategic framework not drafted	Capacity and budget constraints
To improve good governance in heritage sector through alignment of heritage policy and legislation	HPRD 5	Heritage policy and legislation amended	Approval of General Laws Amendment Bill by Cabinet and Parliament	Passing of General Laws Amendment Bill by Cabinet and Parliament	Amendments of legislation completed	All administration processes completed, including consultation with stakeholders and production of Cultural Laws Amendment Bill. Awaiting tabling in Parliament
To identify and document intangible cultural heritage for its protection and promotion	LH 1	Intangible cultural heritage database established	Research and documentation compiled and approved	Desktop research and accessing existing databases	20% of desktop research and accessing exiting database was done	Delay on the commencement of the project
To promote and create awareness of the significance of Indigenous Knowledge Systems (IKS) in collaboration with Department of Science and Technology	LH 2	Host the IKS EXPO	Approved concept document of EXPO, including approval for participation	Concept document of EXPO completed	Concept paper for intangibles developed DAC did not participate in the IKS Expo scheduled for July 2010	Lack of funds to participate in IKS EXPO





Measurable objective 2010-2014	Code	Output(s)	Indicator	Actual Performance against target		Reason for variance
				2010/11 Target	Actual	
HERITAGE PROMOTION						
To commemorate and celebrate South African cultural heritage	LH 3	National Heritage Day Celebrations hosted	Approval of theme and host provinces	National Heritage Day successfully celebrated by September 2010	DAC and KwaZulu-Natal government hosted 2010 Heritage Day Celebrations on September 24, 2010, at the Moses Mabhida Stadium	
To transform the South African heritage landscape through standardization of geographical names	LH 4	Increased number of geographical names changed and standardized	Functional provincial geographical names councils	Implementation of South African Geographical Council policies in all three spheres of government	Implementation of South African Geographical Council policies occurred in all provinces and in some municipalities	
		Nationally coherent strategy on geographical name changes developed	Approved nationally coherent strategy on geographical name changes	Nationally coherent strategy on geographical name changes developed	Discussion document on nationally coherent strategy on geographical name changes developed and tabled in TIC	
Improve performance in national heritage institutions through appointing good boards, monitoring and evaluation	HID 1	Improved performance management system in National Heritage Institutions	Appointment of Council Increased number of institutions with clean audits Increased synergy between institutions and government programme of action	Workshop on Governance and Performance Management	Workshops on Governance and Performance management conducted in four heritage institutions: Ditsong Museum, National Heritage Council, Robben Island Museum and South African Heritage Resources Agency	Prolonged appointment of the five remaining councils
To effectively protect National Heritage	HID 2	Security and access at national heritage institutions Improved	Functional security systems installed and more accessible national heritage institution.	Risk assessment exercise completed	Risk assessment exercise completed in heritage institutions	



Measurable objective 2010-2014	Code	Output(s)	Indicator	Actual Performance against target		Reason for variance
				2010/11 Target	Actual	
HERITAGE PROMOTION						
To develop new heritage infrastructure to transform the heritage landscape and create job opportunities	HID 3	New heritage infrastructure developed	Completion of conceptual framework for heritage infrastructure	Appointment of principal architect of new infrastructure at Matola	Principal architect of new infrastructure at Matola appointed	
			Unveiling design for Sarah Bartmann Centre of Remembrance and site clearance	Sarah Bartmann Design unveiling and site clearance	Sarah Bartmann Design unveiling and site clearance completed in August 2010. On 15 March 2011 the Eastern Cape government made the portion of erf 618 available for the construction of the Sarah Bartmann Development Centre	
			Unveiling of 2nd phase of Ncome Project	Commence construction of second phase at Ncome	Site of Ncome handed over to contractor on 17 February 2011 and construction commenced	
				Finalise construction of //hapo and launch	Construction for //hapo completed	
To support and strengthen the African World Heritage Sites together with the Fund	HID 4	African World Heritage Fund (AWHF)	Growth in resources and programmes of fund	Implementation of obligations of Category-2 status	Implementation of obligations of Category-2 status, including transfer of funds to AWHF by DAC and Department of Environmental Affairs	





Measurable objective 2010-2014	Code	Output(s)	Indicator	Actual Performance against target		Reason for variance
				2010/11 Target	Actual	
HERITAGE PROMOTION						
To develop strategic partnership with Department of Tourism for heritage and economic development	HID 5	MoU between DAC and institutions involved in tourism	Increased contribution of heritage to GDP. Broader heritage sector beneficiation	Dialogue and consultation with institutions involved in tourism sector.	Dialogue and consultation conducted with institutions and national Department of Tourism	
To promote transformation of national symbols	NS 1	Design and registration of heraldic representations	Number of designs and registrations of heraldic representations made in a year	At least 40 designs of heraldic representations	32 designs of heraldic representations registered	Number of applications from the public has declined. Though 100% of the applications received were done, there were not enough applicants to reach the desired number of 40 registrations. The number of registrations done is highly dependent on the number of applications received



Measurable objective 2010-2014	Code	Output(s)	Indicator	Actual Performance against target		Reason for variance
				2010/11 Target	Actual	
HERITAGE PROMOTION						
To foster nation building and social cohesion through the promotion of national symbols and national orders	NS 2	Information disseminated to the South African public	Greater public visibility and use of national symbols	Two publications	Two publications on national symbols (national symbol passport and poster) designed, printed and distributed	
				Four major exhibitions	Bureau of Heraldry successfully staged four major exhibitions: National symbols exhibitions at Benoni Museum, Graaff Reinett Museum, Stellenbosch University and at Shanghai Expo	
		National Orders Awards Ceremony conducted	National Orders Awards Ceremony conducted	National Orders Awards Ceremony conducted	National Orders Awards Ceremony conducted on 27 April 2010	





2.3.6 PROGRAMME 6: NATIONAL ARCHIVES, RECORDS, LIBRARY AND HERALDIC SERVICES

Strategic Thrust

To guide, sustain and develop the archival, heraldic 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

Key Highlights

The National Film, Video and Sound Archives hosted the 67th FIAF (Federation of International Film Archives) Congress from 27 March to 16 April 2011 where Film Archives from all over the world attended and deliberated on matters such as Indigenous Film Collections and how they are distinguished from other films. Case studies on various indigenous collections were presented, and the issue of repatriation and the return of control, as well as access over indigenous film collections were discussed, including the issue of traditional rights. The FIAF Summer School, where sought-after skills in the scarce skills of preserving film and film-related material was hosted in the two weeks preceding the Congress. About 45 students from all over Africa attended the Summer School that focused on areas such as the film production process, identification of various film formats and the different parameters for preservation, including access and digitization. The challenge of preserving 3D film was also discussed in detail, as well as the various Digital Asset Management systems and their advantages for preserving audiovisual heritage.

The National Archives and Records Service of South Africa hosted the Annual National Oral History Conference in Mpumalanga Province in October 2010 in partnership with the Mpumalanga Archives and the Oral History Association of South Africa. The Conference is a platform used by practitioners to share

knowledge on projects conducted that bring about nation building. Moreover, the Archives National Week, which is celebrated by all public Archives to raise awareness of the profession, the services and the types of records that each repository preserve, was celebrated during May 2010. Members of the public had an opportunity to see what takes place “behind the scenes”. The Department has also embarked on a drive to encourage private Archives to participate in the Archives Week as they house some non-public records.

In an attempt to broaden access to information to the public, 56 community libraries have been upgraded and 10 new facilities built. The new facilities are designed to take into account the need of study space for students and continuous training of library users especially on computer literacy. The installation of cybercafés in some provinces such as KwaZulu-Natal has provided young people with opportunities to access free internet.

The Bureau of Heraldry has been very successful in its endeavours to popularise national symbols more especially during the 2010 Fifa World Cup. Through the 2010 National Communication Partnership (“NCP”), the Bureau of Heraldry was able to distribute more than 500 000 hand held flags. With more than 15 radio interviews and 3 TV interviews, the Bureau was able to encourage the public to fly the South African flag with pride. The Phase two of the Flag in every School and Project which aims to install 3000 flags in 3000 schools started during December month of 2010 and installed 406 flags. Two publications were published, one being National Symbols Poster and the other being the National Symbol Passport booklet. The Bureau successfully coordinated the Cultural component of the National Orders Ceremony on the 27th of April 2010. Furthermore, a number of exhibitions were staged by the Bureau of Heraldry, including an exhibition at the 2010 Shanghai Expo.

Overview of Service Delivery

Measurable objective 2010-2014	Code	Output	Indicator	Actual Performance against target		Reason for variance
				2010/11 Target	Actual	
NATIONAL ARCHIVES, RECORDS, LIBRARY AND HERALDIC SERVICES						
To transform the Archives by prioritization of collections that were previously ignored (e.g. those dealing with the history of disadvantaged and oppressed people) Identification, arrangement and description facilitating open access for research	NA 1	Access to archival resources, information system improved	Number of records retrieved	40 000 records retrieved by March 2011	41 227 records were retrieved	
			Arranged and described archival records received	200 linear metres of received records	1 123 linear meters of records arranged and described	
			Number of records registered in NAAIRS	24 000 forms data coded & registered in NAAIRS	36 293 forms data coded	
			Percentage of photographs scanned on request	100% scanning of all requests received	100% of all requests received scanned (683 photographs)	
			Approved file-tracking plan and space creation project	File tracking plan conceptualized and business plan drafted	Conceptualization and drafting of file plan and business plan in progress. Information Communication Technology Directorate briefed on the project	Prolonged tender and approval process
			Sound collections inventoried	10 000 items inventoried	3 880 items listed and numbered for inventories	Change of focus to concentrate on FIAF Summer School and Congress hosted by Film Archives from 27 March to 16 April
			Number of video collections inventoried	6 000 video collection items inventoried	3 564 items listed and numbered for inventories. 186 damaged and discarded videos	Change of focus to concentrate on FIAF Summer School and Congress hosted by Film Archives from 27 March to 16 April



Measurable objective 2010-2014	Code	Output	Indicator	Actual Performance against target		Reason for variance
				2010/11 Target	Actual	
NATIONAL ARCHIVES, RECORDS, LIBRARY AND HERALDIC SERVICES						
To transform the Archives by prioritization of collections that were previously ignored (e.g. those dealing with the history of disadvantaged and oppressed people) Identification, arrangement and description facilitating open access for research	NA 1	Access to archival resources, information system improved	Number of film collections inventoried	8 000 film collection inventoried	866 items listed and numbered for inventories. 389 films discarded (offcuts/trims)	Change of focus to concentrate on FIAF Summer School and Congress by Film Archives from 27 March to 16 April
			Number of NFVSA museum collection objects inventoried and researched	100 objects researched & inventoried	No objects were researched and inventoried. Only 40 objects listed for the year	Change of focus to concentrate on FIAF Summer School and Congress by Film Archives from 27 March to 16 April.
To transform archival services in terms of legislation	NA 2	Establishment of access and security framework	Amendment of the archives legislation	Drafting of Bill and consultation	Drafting of Bill and consultation could not be done	Change of focus to concentrate on funded priorities
			Functional Inter-departmental Declassification Committee established	Establishment of Declassification Committee Investigated	Discussions with SAPS (South Africa Police Service) officials on 2 December 2010 undertaken. Meeting with SSA held on 7 March 2011	Some outside agencies not prepared to meet
			Access to information training and framework	Canadian/South African Human rights Council (SAHRC) training	4 officials trained on Canadian/ SAHRC	
			Percentage of PAIA requests internally processed	80% of requests received and processed within 30 days	100% of requests received processed - 34 requests	



Measurable objective 2010-2014	Code	Output	Indicator	Actual Performance against target		Reason for variance
				2010/11 Target	Actual	
NATIONAL ARCHIVES, RECORDS, LIBRARY AND HERALDIC SERVICES						
To achieve international engagement and regional cooperation	NA 3	Archival resources in other countries (including Audio Visual) repatriated, including repatriation of materials in other countries in SADC region	Established working agreements and formed partnerships with countries and institutions having custody of South African material in their collections	Identify countries that have South African Audio Visual Materials	No countries that have South African Audio Visual Materials were identified	Project suspended as a result of budget and capacity constraints
		Professional assistance and involvement	Participation in activities of following international organizations: Memory of the world (MoW), International Federation of Film Archives (FIAF), Eastern and Southern Africa Regional Branch (ESARBICA), ICA (CITRA)	National & regional registers of MoW to be developed Preparations for FIAF Conference Attendance of ESARBICA board Meeting Attendance of CITRA Conference	National and regional registers developed. MoW National Committee has not met to approve the Region A 2-day MoW workshop arranged and presented to inform role players nationally on MoW. Successfully hosted FIAF Summer School (27 March to 2 April 2011) and Congress (9-16 April 2011) The Board meeting was not attended – will be attended in the next financial year	
			NEPAD Project Support	Timbuktu Manuscripts project implemented	Timbuktu Manuscripts project could not be implemented	Delays in consultation process with Mali





Measurable objective 2010-2014	Code	Output	Indicator	Actual Performance against target		Reason for variance
				2010/11 Target	Actual	
NATIONAL ARCHIVES, RECORDS, LIBRARY AND HERALDIC SERVICES						
To transform archival services (including audio-visual) and information systems usage.	NA 4	Upgrading national Automated Archival Retrieval System (NAAIRS)	Records administrated and edited to ensure compliance	90% of annual supply of records received, administered and edited.	80% of annual supply of records received administered and edited	Quality of data coding on 003-Forms was not as required. Chief Data Capturer established communication with repositories to improve the quality of submitted forms.
			Public use of NAAIRS databases maintained and promoted	2% increase on previous annual average of queries and hits per month	Business case for redesign, revamp, maintenance and support of NAAIRS System drafted and circulated to Provincial Archives for comment	The public requested upgrading of on-line use of NAAIRS
		Archival Services promoted	Annual Archives Week to include private archives organised	20 schools to be invited	20 schools were invited to the Archives Week. Only 16 participated	Due to examinations other schools could not fully participate
			Internal and external outreach activities conducted	2 provinces and 30 schools in two provinces to be visited; two exhibitions to be developed & displayed; 3 film screenings/festivals per annum	15 schools were visited to conduct outreach activities	Due to examinations and strikes most of the schools could not participate



Measurable objective 2010-2014	Code	Output	Indicator	Actual Performance against target		Reason for variance
				2010/11 Target	Actual	
NATIONAL ARCHIVES, RECORDS, LIBRARY AND HERALDIC SERVICES						
To transform archival services (including audio-visual) and information systems usage.	NA 5	National Oral History Programme	Successful Annual Oral History Conference organized	Mpumalanga Provincial Archives to co-host 2010 Annual Oral History Conference with NARSA	Annual National Oral History Conference successfully hosted in Mpumalanga Province	
		Oral History promoted and recorded	Number of recorded oral histories	Implement Family Tree Project in Mpumalanga - 30 interviews to be conducted	Family tree project implemented successfully in Mpumalanga	
			Number of families' lineage traced	30 interviews to be conducted.	15 interviews were conducted on families' lineage	Focus of project was changed according to the needs of the Province and 10 interviews were done on 'Forced Removal'
To promote access to information for the visually impaired by extending library services and by coordinating Braille production	NA 6	Service points for visually impaired readers in community libraries increased	SALB users increased	200 new users of SALB	386 new users registered. The membership total in 2010 was 5 221.	The target was exceeded due to greater demand for services.
			Service points established	2 service points established	12 new service points were established. The total no. of service points declined 82 to 81. There were 75 service points in 2010.	The SALB received unexpected applications



Measurable objective 2010-2014	Code	Output	Indicator	Actual Performance against target		Reason for variance
				2010/11 Target	Actual	
NATIONAL ARCHIVES, RECORDS, LIBRARY AND HERALDIC SERVICES						
To Improve the long-term protection and preservation of national documentary heritage	NA 7	Improved infrastructure and technology for the National Archives, including the Presidential Archives	Development, upgrading and refurbishing of buildings infrastructure and technology	Renovation of Pietermaritzburg Archives Repository, Old National Library building, NFVSA Building and Western Cape Provincial Archives building	No renovation to Pietermaritzburg Archives Repository, Old National Library building, NFVSA Building and Western Cape Provincial Archives building	Capacity constraints
			Drafting of National Digitization Strategy (NPDS)	Finalization, approval and implementation of the NPDS	Draft NPDS ready for public consultation.	
			New facility for the National Archives (Public Private Partnership) investigation	PPP Planning	PPP Planning did not occur	Budget constraints



Measurable objective 2010-2014	Code	Output	Indicator	Actual Performance against target		Reason for variance
				2010/11 Target	Actual	
NATIONAL ARCHIVES, RECORDS, LIBRARY AND HERALDIC SERVICES						
To Improve the long-term protection and preservation of national documentary heritage	NA 7	Providing conservation (preventive and remedial) and repair of archival records, maps, bound volumes, documents photographs	Conservation of own archival collection	50% of archival records requiring conservation repair treated	100% of photographic albums received new specially designed boxes	Budget constraints
				Integrated pest management	Integrated pest management did not occur	Budget constraints
		Building a sustainable archival and preservation programme for the NARSA & NFVSA (to support Heritage Digitization policy)	Establishment of Reformatting and Digital Conversion Strategy Paper and Audio Visual Records	Conducting a needs assessment	Draft strategy developed for National Archives and will be aligned to the National Digitization Policy	Delayed in approval of National Digitization Policy
				Preservation Guidelines and Disaster Plan Developed	A draft strategy was circulated to National Archives managers for their comments and inputs are being collected	





Measurable objective 2010-2014	Code	Output	Indicator	Actual Performance against target		Reason for variance
				2010/11 Target	Actual	
NATIONAL ARCHIVES, RECORDS, LIBRARY AND HERALDIC SERVICES						
To improve governance of records management in organs of state	NA 8	Improved records management practices in government bodies	Draft file plans evaluated and commented on	60% of submitted file plans evaluated and commented on	88% of draft file plans submitted were evaluated and commented on. 12 file plans were approved.	
			Public records appraised and disposal authority applications dealt with	40% of the total applications completed	100% of applications for disposal authority received were completed	
			Development of partnerships with regulatory and stakeholder agencies to strengthen compliance in organs of state	Complete development of instrument for partnership with Auditor-General	Submission on revival of process of finalization of inter-agency MoU between NARSA and AGSA with draft terms of reference compiled and routed for approval	Waiting for approval
To develop Legislative Framework for Libraries	NA 9	Library Transformation Charter concluded	Approved Library Transformation Charter	Approval of Library Transformation Charter	Select Committee for Education and Recreation briefed on Library Transformation Charter on 16 Feb. 2011	The consultative process is progressing very slowly due to unavailability of stakeholders to be briefed
To administer national legislation and provide oversight to LIS (Library and Information Services) In situations	NA 10	Norms & standards legislation for public/ community libraries drafted	Norms and standards legislation drafted and approved	Drafting of Bill	Incorporation of inputs and briefing on the development Bill for Library Information was done	The consultative process was prolonged as requested by the TIC and MINMEC
		Improved institutional governance	Library Boards reconstituted	SALB Board reconstituted (2010–2013)	The SALB Board was reconstituted (2010–2013)	



Measurable objective 2010-2014	Code	Output	Indicator	Actual Performance against target		Reason for variance
				2010/11 Target	Actual	
NATIONAL ARCHIVES, RECORDS, LIBRARY AND HERALDIC SERVICES						
To facilitate the establishment of new community libraries and upgrade existing ones through conditional grants	NA 11	Improved community library infrastructure and services	Number of new library structures established nationally	8 new community library buildings	More than eight community libraries structures established	
			Community libraries upgraded	50 community libraries upgraded	56 community libraries upgraded: 25 in NC 6 in Eastern Cape; 6 in Free State; 4 in Gauteng; 3 in Mpumalanga; 7 in North West; 5 in Western Cape	
			Library materials upgraded	450 000 materials provided	657 000 materials provided	
			Improved access to legal deposit material [1 Official Publications Depository (OPD) per financial year]	1 new OPD designated	No new OPD designated	Applications to be designated OPDs must be submitted to the Minister via the provinces. The buy-in from provincial Heads of Library and Information Services, HODs, and MECs is needed
			Publication and reading of indigenous language material	Reprinting of African classics 14 titles reprinted	No Reprinting of African classics – 14 titles - done Launch of 17 classics programme was undertaken	Insufficient capacity





Measurable objective 2010-2014	Code	Output	Indicator	Actual Performance against target		Reason for variance
				2010/11 Target	Actual	
NATIONAL ARCHIVES, RECORDS, LIBRARY AND HERALDIC SERVICES						
To facilitate the establishment of new community libraries and upgrade existing ones through conditional grants	NA 11	Monitoring and evaluation systems implemented	Visits to provinces	9 visits per province conducted annually (81 visits in total)	91 visits to provinces were conducted: EC: 10 FS: 17 GP: 6 KZN: 4 LP: 20 MP: 13 NW: 12 NC : 4 WC: 5	The monitoring and evaluation of the grant projects necessitated more visits than planned
To improve capacity building and skills development	NA 12	Training of archivists, records managers, conservators and librarians	Structured training programmes developed	Acceptance of training investigation	No training investigation conducted	Budget and capacity constraints
To improve information and physical security management systems	NA 13	Compliance with Minimum Information Security Standards	Implementation of the approved security rules and procedures	Rolling out of activities in the approved security rules and procedures	Evacuation notice boards installed	Presentation of security awareness training done

2.4 Entities Reporting to the Minister

a) Declared cultural institutions

Fourteen institutions are declared cultural institutions in terms of the Cultural Institutions Act, 1998. The institutions formulate policy on receiving and preserving all property in their care, of whatever kind, including specimens, collections or other movable property. They also manage movable property that belongs to the government.

Name of institution	Amount transferred	Estimated expenditure
	R'000	R'000
Ditsong Museum of South Africa, Pretoria	51,242	51,242
Iziko Museums of Cape Town	50,779	50,779
KwaZulu-Natal Museum, Pietermaritzburg	13,501	13,501
National Museum, Bloemfontein	24,462	24,462
Die Afrikaanse Taalmuseum, Paarl	3,970	3,970
The National English Literary Museum, Grahams town	6,686	6,686
Msunduzi/Voortrekker Museum, Pietermaritzburg	9,261	9,261
War Museum of the Boer Republics, Bloemfontein	6,344	6,344
Robben Island Museum, Cape Town	51,771	51,771
William Humphreys Art Gallery, Kimberly	4,655	4,655
Engelenburg House Collection, Pretoria	232	232
Nelson Mandela Museum, Mthatha	15,654	15,654
Freedom Park, Pretoria	53,757	53,757
Luthuli Museum, Stanger	6,233	6,233



b) South African Heritage Resources Agency

SAHRA was established by the National Heritage Resources Act, 1999, as the national administrative management body for the protection of South Africa's cultural heritage. SAHRA coordinates the identification, conservation, assessment and management of the National Estate. It aims to encourage partnerships with other bodies to promote an integrated heritage resources management system.

Name of institution	Amount transferred	Estimated expenditure
	R'000	R'000
South African Heritage Resources Agency	36 204	36 204

(c) Performing arts institutions

The arts institutions assist in establishing principles of access, excellence, diversity and redress. The institutions receive annual transfers from the DAC, but also generate their own revenue through ticket sales, donor assistance, sponsorships and rental income.

Name of institution	Amount transferred	Estimated expenditure
	R'000	R'000
Artscape	39,878	39,878
South African State Theatre	34,969	34,969
Playhouse Company	34,051	34,051
Performing Arts Centre of the Free State	29,300	29,300
Market Theatre Foundation	21,776	21,776
Windybrow Theatre	8,376	8,376
Business Arts South Africa	5,864	5,864



(d) National Film and Video Foundation (NFVF)

The NFVF was established in terms of the National Film and Video Foundation Act, 1997, to develop and promote the film and video industry in South Africa. It provides for and encourages the creation of opportunities for people 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.

Name of institution	Amount transferred	Estimated expenditure
	R'000	R'000
National Film and Video Foundation	38,859	38,859

e) National Arts Council (NAC)

In terms of the National Arts Council Act, 1997, the NAC facilitates opportunities for people to practice and appreciate the arts. The Council also promotes the general application of the arts in communities, fosters the expression of national identity through the arts, and gives historically disadvantaged people greater access to the arts. Other functions include addressing historical imbalances in the provision of infrastructure and promoting opportunities for artists nationally and internationally.

Name of institution	Amount transferred	Estimated expenditure
	R'000	R'000
National Arts Council	65,625	65,625





f) National Heritage Council

The National Heritage Council was officially constituted in February 2004 in terms of the National Heritage Council Act, 1999. The Council creates an enabling environment for the preservation, protection and promotion of South African heritage. Its other objectives are to protect, preserve and promote the content and heritage that resides in orature (oral heritage), and to make it accessible and dynamic; to integrate living heritage into the Council and all other heritage authorities and institutions at national, provincial and local level; to promote and protect indigenous knowledge systems; and to intensify support for promoting the history and culture of all South Africans, particularly research and publications on slavery in South Africa.

Name of institution	Amount transferred	Estimated expenditure
	R'000	R'000
National Heritage Council	46,665	46,665

g) Libraries

The National Library of South Africa was established in November 1999 and aims to revitalise and transform the institution in alignment with the goals of the new democracy. The Department also oversees smaller libraries serving sectors of society that have special needs in terms of accessing public information, including the South African Library for the Blind and the South African Blind Workers' Organisation (section 21 company), also known as Literature for the Visually Handicapped.

Name of institution	Amount transferred	Estimated expenditure
	R'000	R'000
National Library	45,081	45,081
South African Library for the Blind	11,992	11,992
Literature for the Visually Handicapped	5,208	5,208



Transfers to other institutions

a) Pan South African Language Board

The Pan South African Language Board (PanSALB) is an institution that actively promotes awareness of multilingualism as a national resource and supports previously marginalised languages. It is mandated to investigate complaints about language rights violations from any individual, organisation or institution. It received an annual transfer of R52,871 million.

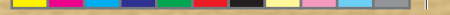
Name of institution	Amount transferred	Estimated expenditure
	R'000	R'000
Pan South African Language Board	52,871	52,871





SECTION 3

ANNUAL FINANCIAL STATEMENTS



DEPARTMENT OF ARTS AND CULTURE

VOTE 13

ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2011

Content	Page No
Report of the Audit Committee	88
Report of the Accounting Officer	91
Report of the Auditor-General	106
Accounting Policies	111
Appropriation Statement	117
Notes to the Appropriation Statement	146
Statement of Financial Performance	150
Statement of Financial Position	153
Cash Flow Statement	155
Notes to the Annual Financial Statements	157
Disclosure Notes to the Annual Financial Statements	171
Annexures	184





Annexures

Statement of Conditional Grants paid to the Provinces	Annexure 1A
Statement of Transfers to Departmental Agencies and Accounts	Annexure 1B
Statement of Transfers to Households	Annexure 1C
Statement of Gifts, Donations and Sponsorships made and Remissions, Refunds and Payments made as an Act of Grace	Annexure 1D
Statement of Financial Guarantees issued as at 31 March 2011 – Local	Annexure 2A
Statement of Contingent Liabilities	Annexure 2B
Claims Recoverable	Annexure 3
Inter-Government Payables	Annexure 4
Claims Recoverable	Annexure 5
Inventory	Annexure 6



Audit Committee Report for the year ended 31 March 2011

We are pleased to present our report for the financial year ended 31 March 2011.

Audit Committee members and attendance:

The Audit Committee consists of the members listed hereunder and should meet at least four times per annum as per its approved terms of reference. During the year ended 31 March 2011, seven meetings were held.

Member	4 May 2010	28 May 2010	29 July 2010	1 Sept. 2010	29 Sept. 2010	14 Dec. 2010	23 March 2011
K Buthelezi	√	√	√	√	√	√	√
T Mageza	√	A	A	√	√	√	A
M Mokoka	A	A	A	√	A	A	R
K Rapoo	√	√	A	√	√	√	√

Legend: R – Resigned (23 March 2011) A – Apology D – Date of appointment (26 April 2010)



Audit Committee's 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 also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter, has regulated its affairs in accordance with the approved Charter and has discharged all its responsibilities as contained therein.

The effectiveness of internal control

The Department reviewed its risk profile at both strategic and operational levels, and the risks were actively managed, monitored and reported on by management on a regular basis. The improved risk management culture in the Department has resulted in development and ongoing implementation of identified management actions to mitigate priority risk areas. The risk register was used as a base to develop the Internal Audit Plan.

Apart from the internal control relating to the predetermined objectives, supply chain, and IT Governance, the system of internal control applied by the Department over financial risk and risk management is satisfactory. 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.

The Audit Committee has noted the issue raised in the external and internal Audit Reports. The Audit Committee had tasked management to prepare a comprehensive action plan to indicate how the Department will address the issue raised in the report. Management has already embarked on the process of addressing these issues with immediate effect.

These include:


- Supply Chain Management
- Predetermined Performance Objectives
- IT Governance

From the various reports of the Internal Auditors, the Auditor-General's Report to Parliament and Final Management Report of the Auditor-General, it was noted that certain matters were reported indicating deficiencies in the system of internal control. It must be noted that the majority of the matters reported in prior years have been fully and satisfactorily addressed.

Management will report directly to the Audit Committee, with Internal Audit reporting independently on the progress by management in implementing the plan to enable the Audit Committee to evaluate the progress made.

The quality of in-year management and monthly/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 monthly and quarterly reports prepared and issued by the Accounting Officer of the Department during the year under review. It was however noted that a number of policies are in draft format and have still to be approved. The Audit Committee has noted that certain matters were reported on which indicated deficiencies relating to the predetermined objectives. This matter is being reviewed and reported on at every meeting of the Committee. The Department is currently addressing these matters and the resolution thereof as priority.



Evaluation of 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 at a meeting of the Audit Committee;
- reviewed the Auditor-General's draft management report and management's response thereto;
- reviewed the Department's compliance with legal and regulatory provisions as determined within the scope of the audits performed during the year under review; and
- reviewed significant adjustments resulting from the preliminary audit.

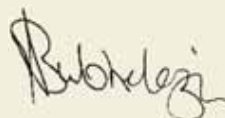
The Audit Committee concurs and accepts the Auditor-General's conclusions on the annual financial statements, and is of the opinion that the audited annual financial statements should be accepted and read together with the report of the Auditor-General.

Internal audit

The Audit Committee considers the internal audit function to be under-resourced and with the current resources and budget it is unable to address the risks pertinent to the Department in its audit. This is currently being addressed as a matter of urgency.

Auditor-General South Africa

The Audit Committee has met with the Auditor-General South Africa to ensure that there are not unresolved issues.



K Buthelezi

Chairman of the Audit Committee



DEPARTMENT OF ARTS AND CULTURE

VOTE 13

REPORT OF THE ACCOUNTING OFFICER

for the year ended 31 March 2011

1. General review of the state of affairs

1.1 Spending trends

	2010/11	2009/10
	R'000	R'000
Amount voted	2,441,245	2,632,110
Actual expenditure	2,248,819	2,224,931
Surplus	192,426	407,179

The unspent amount relates to 7,88% of actual expenditure against the voted funds for the 2010/2011 financial year.

The detail of the unspent amount is as follows:

	2010/11	2009/10
	R'000	R'000
Operating expenditure of the Department:		
Compensation of employees and goods and services		17,850
Machinery and equipment		4,370
Subtotal		22,220 (0,91%)
Provinces and Municipalities (Conditional Grants):		
Under-spending by Provinces on Community Library Project		50,215 (2,06%)
Other projects:		
Capital Works Projects that had not been completed by 31 March 2011		79,787
Transfer payments: Financial assistance projects - second payments		40,204
Sub-total		119,991 (4,91%)
Total		192,426 (7,88%)



1.2 Virement and rollovers:

1.2.1 Per Programme

Programmes	Main Appropriation 2010/11	Roll-overs and adjustments	Virement	Final Appropriation 2010/11
	R'000	R'000	R'000	R'000
1. Administration	154,568	23,458	18,010	196,036
2. Arts and Culture in Society	327,121	100,283	54,762	482,166
3. National Language Service	93,483	491	(370)	93,604
4. Cultural Development and International Cooperation	206,708	19,240	2,501	228,449
5. Heritage Promotion	993,943	(109,677)	(78,128)	806,138
6. National Archives, Records, Libraries and Heraldic Services	630,897	730	3,225	634,852
Total	2,406,720	34,525	-	2,441,245

1.2.2 Per Economical Classification

Economic classification	Main Appropriation 2010/11	Roll-overs and adjustments	Virement	Final Appropriation 2010/11
	R'000	R'000	R'000	R'000
Current payments	311,059	62,167	6,074	379,300
Compensation of employees	149,007	3,900	-	152,907
Goods and services	162,052	58,267	5,842	226,161
Financial transactions in assets and liabilities	-	-	232	232
Transfers & subsidies	2,089,083	(27,642)	(6,074)	2,055,367
Provinces & municipalities	512,660	-	-	512,660
Departmental agencies & accounts & non-profit organisations	1,336,442	(10,000)		1,326,442
Households	239,981	(17,642)	(6,339)	216,000
Gifts and donations			265	265
Payment for capital assets	6,578	-		6,578
Machinery & equipment	6,578	-		6,578
Total	2,406,720	34,525		2,441,245



1.3 Virements

1.3.1 Capital Works

All funds relating to Capital Works Projects have historically been budgeted for under Programme 5: Heritage. This principle also applied for the 2010/11 financial year. The Department however also contributes to Capital Works Projects at its Playhouses and other institutions by means of a direct transfer. The National Treasury indicated that the funds transferred needed to be allocated as subsidies to these institutions and accounted for under the Programme that they preside in. After obtaining Treasury approval the following virements from **Programme 5: Heritage Promotion, Transfers and Subsidies, Capital Works to Programme 2: Arts and Culture in Society, Transfers and Subsidies** were promulgated in the Adjustments Estimates of 2010/11:

Playhouse	Amount
	R'000
Windybrow Theatre	22,884
South African State Theatre	11,610
Playhouse Company	9,000
PACOFS	16,037
Market Theatre Foundation	27,268
Artscape	13,201
Total	100,000

During the Adjustments Estimates of 2010/11 an amount of R10 million was shifted from **Programme 5: Heritage Promotion, Transfers and Subsidies, Capital Works to Programme 1: Administration**

to supplement the Property Management budget, which became inadequate due to high increases in Municipal Services.

After the Adjustments Estimates for 2010/11 the National Treasury approved the following virements from

Programme 5: Heritage Promotion, Transfers and Subsidies, Capital Works:

Entity	Amount	To Programme
	R'000	
KwaZulu-Natal Museum	660	5: Departmental Agencies and Accounts
Luthuli Museum	1,850	5: Departmental Agencies and Accounts
Voortrekker/Msunduzi Museum	2,500	5: Departmental Agencies and Accounts
William Humphreys Art Gallery	100	5: Departmental Agencies and Accounts
War Museum of the Boer Republics	150	5: Departmental Agencies and Accounts
National Library of SA	4,120	6: Departmental Agencies and Accounts
SA Library for the Blind	897	
National Film and Video Foundation	10,000	4: Departmental Agencies and Accounts
Blind SA	382	6: Departmental Agencies and Accounts
Artscape	23,515	2: Departmental Agencies and Accounts
Total	44,174	



In addition the National Treasury approved that the following amounts be transferred from **Programme 5: Heritage Promotion, Transfers and Subsidies, Capital Works** to **Programme 2: Arts and Culture in Society, Transfers and Subsidies** in order to pay off a Pension Fund Debt which accrued to Playhouses due to retrospective amendments to the Pension Fund Act:

Entity	Amount
	R'000
South African State Theatre	3,354
Playhouse Company	6,426
PACOFs	8,253
Artscape	16,546
Windybrow Theatre	1,544
Total	36,123

1.3.2 Goods and Services, Households and Machinery and Equipment

During the Adjustments Estimates for 2010/11, funds that were incorrectly classified in the 2010 ENE were reclassified as follow

Economic classification	Amount
	R'000
Goods and services	48,267
Households	(48,267)

After the Adjustments Estimates the following shifts were done:

Economic classification	Amount
	R'000
Goods and services	5,842
Households	(6,339)
Financial transactions in assets and liabilities	232
Gifts and donations	265

1.3.3 Rollovers from 2009/10

During the Adjustments Estimates for 2010/11 the following rollover funds from the 2009/10 were promulgated:

Rollovers	Amount
	R'000
Programme 2: Arts and Culture in Society: 2010 FIFA World Cup Projects	12,000
Programme 4: Cultural Development and International Cooperation: Investing in Culture Projects	18,625
Total	30,625





1.3.4 Additional allocations

During the Adjustments Estimates for 2010/11 the following additional amounts were allocated to the higher personnel remuneration increases than the main budget provided for:

Programmes	Amount
	R'000
1. Administration	1,458
2. Arts and Culture in Society	283
3. National Language Service	491
4. Cultural Development and International Co-operation	615
5. Heritage Promotion	323
6. National Archives, Records, Libraries and Heraldic Services	730
Total	3,900

1.4 Significant events during the financial year

1.4.1 2010 FIFA World Cup

During 2010/11 the Department played a major role in the hosting of the 2010 FIFA World Cup. This was especially related to the various cultural programmes including the closing ceremony for which the Department provided financial assistance to the Local Organising Committee to the amount of R40 million in the 2009/10 financial year.

1.5 Significant events after the financial year

1.5.1 Appointment of a new accounting officer

A new accounting officer for the Department was appointed on 3 May 2011 after the previous accounting officer's contract expired on 30 September 2010.

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 cooperation 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 translation and editing service to all government departments.

2.4.2 Tariff Policy

All translation 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 2011 was R1,256,414.

3. Capacity constraints

The Department had a high vacancy rate in almost all functional areas. This is mainly due to the fact that the Compensation of Employee budget is limited with a consequential vacancy rate of 27.6% against the approved Staff Establishment. An increased workload on the available workforce (from junior staff to senior management level) hampered service delivery.

4. Utilisation of donor funds

No donor funds were received by the Department in the 2010/11 financial year.

5. Public Entities (Related parties)

The Department funded the Public Entities, other institutions and non-profit organisations below. The actual amounts transferred to each entity for the 2010/2011 financial year are indicated.



5.1 Heritage institutions

Fourteen institutions have been declared as cultural institutions in terms of the Cultural Institutions Act, 1998. The National Heritage Council established in terms of the National Heritage Council Act, 1999. 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	2010/11	2009/10
	R'000	R'000
Ditsong Museum, Pretoria	51,242	49,015
Iziko Museums of Cape Town	50,779	48,392
KwaZulu-Natal Museum, Pietermaritzburg	13,501	12,905
National Museum, Bloemfontein	24,462	23,401
Die Afrikaanse Taalmuseum, Paarl	3,970	3,506
The National English Literary Museum, Grahamstown	6,686	6,395
Voortrekker/Msunduzi Museum, Pietermaritzburg	9,261	8,834
War Museum of the Boer Republics, Bloemfontein	6,464	6,052
Robben Island Museum, Cape Town	51,771	49,925
William Humphreys Art Gallery, Kimberley	4,655	4,422
Engelenburg House Collection, Pretoria	232	216
Nelson Mandela Museum, Mthatha	32,454	14,758
Freedom Park, Pretoria	187,757	250,984
Luthuli Museum	6,233	5,900
National Heritage Council	46,665	48,435
TOTAL	501,392	533,140



5.2 South African Heritage Resources Agency

2010/11	2009/10
R'000	R'000
36,204	33,845

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	2010/11	2009/10
	R'000	R'000
Artscape	93,140	37,704
South African State Theatre	49,933	33,300
Playhouse Company	49,477	32,268
Performing Arts Centre of the Free State	53,590	27,884
Market Theatre	49,044	20,634
Windybrow Theatre	32,804	7,940
TOTAL	327,988	159,730

5.4 Business Arts South Africa

2010/11	2009/10
R'000	R'000
5,864	5,453

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

2010/11	2009/10
R'000	R'000
48,859	39,136

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

2010/11	2009/10
R'000	R'000
65,625	76,634

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

2010/11	2009/10
R'000	R'000
52,871	50,156

In terms of the Pan South African Language Board Act, 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.

5.8 Libraries

INSTITUTION	2010/11	2009/10
	R'000	R'000
National Library	52,551	54,254
South African Library for the Blind	12,889	11,345
Blind SA	5,590	4,849
TOTAL	71,030	70,448

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 and related matters to blind and print-handicapped readers.

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 agreement with the parties once decisions have been made to fund particular projects. During the 2010/2011 financial year the various programmes in the Department paid out the following amounts:

PROGRAMME	DIVISION	2010/11	2009/10
		R'000	R'000
2: Arts and Culture in Society	Promoting arts and culture in SA	51,013	97,897
3: National Language Service	Translation, editing, language planning, terminology and human language technologies	16,823	9,689
4: Cultural Development and International Co-operation	Promoting arts and culture internationally	2,093	10,732
5: Heritage Promotion	Investing in Culture	81,725	11,750
	Cultural industries	11,563	29,054
6: National Archives, Records, Libraries and Heraldic Services	Promoting heritage	11,888	14,805
	Capital works (Infrastructure development)	142,082	249,686
	National Archives of South Africa	664	1,905
Total		317,851	425,518



7. Report of the Accounting Officer

7.1 Corporate Governance

7.1.1 Risk Management

The Department appointed a Chief Risk Officer in 1 April 2010. Subsequently the following regarding Risk Management interventions have been implemented:

- A Risk Management Committee comprising of top management;
- A Risk Management Framework is in place, which includes the following:
 - Risk Committee Charter, which governs the Risk Committee
 - Risk Policy
 - Risk Management Strategy, which includes a Fraud Prevention Strategy (Fraud Policy and Investigation, and an annual Fraud Prevention Implementation Plan)

A departmental Anti-Fraud and Corruption Awareness Campaign was launched on 9 December 2010 - International Anti-Fraud and Corruption Day. Currently quarterly reviews are conducted with the approved automated Risk Management Software.

7.1.2 Internal Audit

The Department of Arts and Culture 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 June/July 2010 and presented to the Audit Committee on 29 September 2010. The coverage was also based on the risks identified by Internal Audit and the Auditor General during 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 2011. 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 seven 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

During the course of the financial year there were various Forensic Investigations, including an investigation by the Special Investigating Unit (SIU). The Department is awaiting a final report on the SIU investigation.

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 this system and therefore had a complete and accurate Asset Register as at 31 March 2011, which adheres to the requirements of the National Treasury.



9. Performance information

A Strategic Plan was developed for the Department of Arts and Culture for the period 1 April 2010 to 31 March 2015, which articulates the strategic priorities of the Department. The plan included all statutory requirements as defined in Chapter 5 of the Treasury Instructions. Although some challenges were experienced, quarterly reporting was done to the Minister to facilitate effective performance information monitoring, evaluation and corrective actions where applicable.

10. Approval

The annual financial statements as set out on pages 86 to 196 have been approved by the Accounting Officer.



SIBUSISO XABA
DIRECTOR-GENERAL

REPORT OF THE AUDITOR-GENERAL TO PARLIAMENT ON THE FINANCIAL STATEMENTS AND PREDETERMINED OBJECTIVES: DEPARTMENT OF ARTS AND CULTURE

REPORT ON THE FINANCIAL STATEMENTS

Introduction

1. I have audited the accompanying financial statements of the Department of Arts and Culture, which comprise the appropriation statement, the statement of financial position as at 31 March 2011, and the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, and a summary of significant accounting policies and other explanatory information as set out on pages 111 to 183.

Accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation of these financial statements in accordance with the 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 management determines 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. As required by section 188 of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996) and section 4 of the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA), my responsibility is to express an opinion on these financial statements based on my audit.
4. I conducted my audit in accordance with International Standards on Auditing and General Notice 1111 of 2010 issued in Government Gazette 33872 of 15 December 2010. 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.
5. 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 department'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 department'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.
6. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Opinion

7. 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 2011, 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).

Emphasis of matters

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


Unauthorised, irregular and fruitless and wasteful expenditure

Unauthorised expenditure

9. The department incurred unauthorised expenditure of R 41 769 000 relating to the 2008-09 financial year for the shifting of funds earmarked for the 2010 FIFA World Cup budget.

Irregular expenditure

10. The department incurred irregular expenditure of R 64 047 000 as the expenditure incurred related to previous years. An investigation conducted by the Special Investigation Unit (SIU) representing the bulk of this irregular expenditure has not been finalised yet.



Fruitless and wasteful expenditure

11. The Department incurred fruitless and wasteful expenditure of R 743 000 relating to the 2008-09 financial year.

Additional matters

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

Unaudited supplementary schedules

13. The supplementary information set out on pages 184 to 196 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

14. The financial reporting framework prescribed by the National Treasury and applied by the department is a compliance framework. Thus, my opinion would have reflected that the financial statements had been properly prepared instead of fairly presented as required by section 20(2)(a) of the PAA, which requires me to express an opinion on the fair presentation of the financial statements of the department.

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

15. In accordance with the PAA and in terms of General notice 1111 of 2010, issued in Government Gazette 33872 of 15 December 2010, I include below my findings on the annual performance report as set out on pages 13 to 79 and material non-compliance with laws and regulations applicable to the department.

Predetermined objectives

Presentation of information

16. The reported performance against predetermined objectives was deficient in respect of the following criteria:
 - Performance against predetermined objectives was not reported using the National Treasury guidelines.
17. The following audit findings relate to the above criteria:
 - Adequate explanations for major variances between the planned and the actual reported targets for programmes were not provided, as required in terms of the relevant reporting guidance. In total 92% of the reported targets with major variances were not adequately explained.



Code	Indicators	Targets 2010/11	Actual reported	Reason for variance
HRM 7	Percentage of Annual Assessment reports received by Human Resource Management (HRM).	100% of Annual Assessment reports received by HRM before 30 April 2010.	Partially Achieved. The DAC Annual employees Performance Assessment was partially conducted by April 2010	Delayed completion of annual assessment exercise

Compliance with laws and regulations

Annual financial statements, performance and annual report

18. The financial statements submitted for audit did not comply with section 40(1)(c)(i) of the PFMA. Material misstatements were identified during the audit; all of these were corrected by management.

Expenditure management

19. Not all payments due to creditors were settled within 30 days from receipt of an invoice, as per the requirements of section 38(1)(f) of the PFMA and Treasury Regulation 8.2.3.

Unauthorised expenditure

20. All unauthorised expenditure discovered was not immediately reported in writing to the relevant National Treasury, as per the requirements of section 38(1)(g) of the PFMA and TR 9.1.2.



INTERNAL CONTROL

21. In accordance with the PAA and in terms of General notice 1111 of 2010, issued in Government Gazette 33872 of 15 December 2010, I considered internal control relevant to my audit, but not for the purpose of expressing an opinion on the effectiveness of internal control. The matters reported below are limited to the significant deficiencies that resulted in the basis for opinion, the findings on the annual performance report and the findings on compliance with laws and regulations included in this report.

Leadership

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

Financial and performance management

23. The Accounting Officer did not always implement proper record keeping in a timely manner to ensure that complete, relevant and accurate information is accessible and available to support financial and performance reporting.

24. The department did not always prepare regular, accurate and complete performance reports that are supported and evidenced by reliable information.

25. Management did not adequately review and monitor compliance with applicable laws and regulations to prevent irregular expenditure.

OTHER REPORTS

Investigations

26. An investigation is being 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 department's Arts and Culture in Society programme. The investigation was still ongoing at the reporting date.

Auditor - General

Pretoria

29 July 2011



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence



DEPARTMENT OF ARTS AND CULTURE

VOTE 13

ACCOUNTING POLICIES

for the year ended 31 March 2011

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, 1999, the Treasury Regulations issued in terms of the Act and the Division of Revenue Act, 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 and 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 the 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 annexure 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 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 in 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 leave entitlements, 13th 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 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 and 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 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 annexure 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 disclosed as part of the disclosure notes.

5.4 Contingent liabilities

A contingent liability is a possible obligation that arises from past events and the existence of which 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 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 made and recognised in a previous financial year become 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 Minister 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, is disclosed as part of the disclosure notes to the annual financial statements.



150th Anniversary of the arrival of the Indian Community in South Africa



Vote 13- ARTS AND CULTURE

Appropriation Statement

for the year ended 31 March 2011

Appropriation per programme									
	2010/11							2009/10	
	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
1. ADMINISTRATION									
Current payment	175,771	-	17,726	193,497	190,133	3,364	98.3%	157,900	157,893
Transfers and subsidies	-	-	284	284	284	-	100.0%	2,710	2,708
Payment for capital assets	2,255	-	-	2,255	381	1,874	16.9%	2,786	2,249
Payment for financial assets	-	-	-	-	-	-	0.0%	-	-
	178,026	-	18,010	196,036	190,798	5,238		163,396	162,850



Vote 13- ARTS AND CULTURE

Appropriation Statement

for the year ended 31 March 2011

Appropriation per programme									
	2010/11							2009/10	
	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
2. ARTS AND CULTURE IN SOCIETY									
Current payment	29,791	-	1,590	31,381	31,381	-	100.0%	38,927	38,912
3. NATIONAL LANGUAGE SERVICE									
Current payment	23,152	-	(370)	22,782	22,479	303	98.7%	26,016	26,015
Transfers and subsidies	69,847	-	-	69,847	69,694	153	99.8%	59,846	59,845
Payment for capital assets	975	-	-	975	34	941	3.5%	900	58
Payment for financial assets	-	-	-	-	-	-		-	-
	93,974	-	(370)	93,604	92,207	1,397		86,762	85,918





Vote 13- ARTS AND CULTURE

Appropriation Statement

for the year ended 31 March 2011

Appropriation per programme									
2010/11								2009/10	
	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
4. CULTURAL DEVELOPMENT AND INTERNATIONAL COOPERATION									
Current payment	53,358	(100)	(7,499)	45,759	43,365	2,394	94.8%	67,399	67,394
Transfers and subsidies	172,092	100	10,000	182,192	144,240	37,952	79.2%	131,732	90,672
Payment for capital assets	498	-	-	498	117	381	23.5%	506	505
Payment for financial assets	-	-	-	-	-	-		-	-
	225,948	-	2,501	228,449	187,722	40,727		199,637	158,571



Vote 13- ARTS AND CULTURE

Appropriation Statement

for the year ended 31 March 2011

Appropriation per programme									
	2010/11							2009/10	
	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
5. HERITAGE PROMOTION									
Current payment	40,740	(8)	(3,091)	37,641	30,061	7,580	79.9%	37,111	37,110
Transfers and subsidies	843,113	8	(75,037)	768,084	686,314	81,770	89.4%	1,188,765	837,085
Payment for capital assets	413	-	-	413	31	382	7.5%	88	87
Payment for financial assets	-	-	-	-	-	-		-	-
	884,266	-	(78,128)	806,138	716,406	89,732		1,225,964	874,282
6. NATIONAL ARCHIVES, RECORDS, LIBRARIES AND HERALDIC SERVICES									
Current payment	50,414	-	(2,174)	48,240	44,032	4,208	91.3%	48,274	48,274
Transfers and subsidies	579,042	-	5,399	584,441	534,139	50,302	91.4%	512,955	512,953
Payment for capital assets	2,171	-	-	2,171	1,575	596	72.5%	1,468	1,468
Payment for financial assets	-	-	-	-	-	-		-	-
	631,627	-	3,225	634,852	579,746	55,106		562,697	562,695
TOTAL	2,441,245	-	-	2,441,245	2,248,819	192,426	92.1%	2,632,110	2,224,931



Vote 13- ARTS AND CULTURE

Appropriation Statement

for the year ended 31 March 2011

Appropriation per programme									
2010/11								2009/10	
	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
Reconciliation with Statement of Financial Performance									
Add:									
Departmental receipts				2,087				1,097	
Aid assistance				-				161	
Actual amounts per Statement of Financial Performance (Total Revenue)				2,443,332				2,633,368	
Add:									
Aid assistance									161
Direct Exchequer payments									
Prior year unauthorised expenditure approved without funding									
Actual amounts per Statement of Financial Performance Expenditure					2,248,819				2,225,092



Vote 13- ARTS AND CULTURE

Appropriation Statement

for the year ended 31 March 2011

Appropriation per economic classification									
	2010/11							2009/10	
	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
Current payments									
Compensation of employees	152,907	-	-	152,907	152,833	74	100.0%	146,278	146,271
Goods and services	220,319	(340)	6,182	226,161	208,386	17,775	92.1%	228,664	228,665
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers & subsidies									
Provinces & municipalities	512,660	-	-	512,660	462,445	50,215	90.2%	440,600	440,600
Departmental agencies & accounts	1,315,138	-	-	1,315,138	1,235,351	79,787	93.9%	1,577,837	1,220,548
Universities & technikons	-	-	-	-	-	-	0.0%	-	-
Foreign governments & international organisations	-	-	-	-	-	-	0.0%	-	-
Public corporations & private enterprises	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	11,304	-	-	11,304	11,304	-	100.0%	-	-





Vote 13- ARTS AND CULTURE

Appropriation Statement

for the year ended 31 March 2011

Appropriation per economic classification									
	2010/11							2009/10	
	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
Households	222,339	-	(6,339)	216,000	175,796	40,204	81.4%	232,055	183,710
Gifts and donations	-	108	157	265	265	-	0.0%	-	-
Payment for capital assets									
Buildings & other fixed structures	-	-	-	-	-	-	0.0%	-	-
Machinery & equipment	6,578	(15)	-	6,563	2,192	4,371	33.4%	5,998	4,463
Heritage assets	-	15	-	15	15	-	100.0%	-	-
Specialised military assets	-	-	-	-	-	-	0.0%	-	-
Biological assets	-	-	-	-	-	-	0.0%	-	-
Land & subsoil assets	-	-	-	-	-	-	0.0%	-	-
Software & other intangible assets	-	-	-	-	-	-	0.0%	-	-
Payment for financial assets									
	-	232	-	232	232	-	100.0%	678	674
Total	2,441,245	-	-	2,441,245	2,248,819	192,426	92.1%	2,632,110	2,224,931



Vote 13- ARTS AND CULTURE

Appropriation Statement

for the year ended 31 March 2011

Appropriation per economic classification									
2010/11								2009/10	
	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
Statutory appropriation									
List all direct charges against the Revenue Fund									
President and Deputy President's salaries	-	-	-	-	-	-	0.0%	-	-
Member of executive committee/ parliamentary officers	-	-	-	-	-	-	0.0%	-	-
Judges and magistrates' salaries	-	-	-	-	-	-	0.0%	-	-
Sector education and training authority (SETA)	-	-	-	-	-	-	0.0%	-	-
National skills fund	-	-	-	-	-	-	0.0%	-	-
Total	-	-	-	-	-	-	0.0%	-	-





Detail per programme 1 - ADMINISTRATION

For the year ended 31 March 2011

Programme 1 Per Economic Classification	2010/11							2009/10	
	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
1.1 MINISTER									
Current payment	1,816		72	1,888	1,888	-	100.0%	1,635	1,634
Transfers and subsidies	-	-	-	-	-	-	0.0%	-	-
Payment for capital assets	-	-	-	-	-	-	0.0%	-	-
Payment for financial assets	-	-	-	-	-	-	0.0%	-	-
1.2 DEPUTY MINISTER									
Current payment	1,496	-	-	1,496	1,356	140	90.6%	1,392	1,391
Transfers and subsidies	-	-	-	-	-	-	0.0%	-	-
Payment for capital assets	-	-	-	-	-	-	0.0%	-	-
Payment for financial assets	-	-	-	-	-	-	0.0%	-	-
1.3 MANAGEMENT									
Current payment	70,333	(31,518)	-	38,815	38,815	-	100.0%	39,696	39,695
Transfers and subsidies	-	-	-	-	-	-	0.0%	-	-
Payment for capital assets	-	-	-	-	-	-	0.0%	-	-
Payment for financial assets	-	-	-	-	-	-	0.0%	-	-

Detail per programme 1 - ADMINISTRATION

For the year ended 31 March 2011

Programme 1 Per Economic Classification	2010/11							2009/10	
	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
1.4 CORPORATE SERVICES									
Current payment	39,513	31,518	17,654	88,685	88,685	-	100.0%	63,937	63,935
Transfers and subsidies	-	-	284	284	284	-	100.0%	2,710	2,708
Payment for capital assets	2,255	-	-	2,255	381	1,874	16.9%	2,786	2,249
Payment for financial assets	-	-	-	-	-	-	0.0%	-	-
1.5 OFFICE ACCOMMODATION									
Current payment	62,613	-	-	62,613	59,389	3,224	94.9%	51,240	51,238
Transfers and subsidies	-	-	-	-	-	-	0.0%	-	-
Payment for capital assets	-	-	-	-	-	-	0.0%	-	-
Payment for financial assets	-	-	-	-	-	-	0.0%	-	-
Total	178,026	-	18,010	196,036	190,798	5,238	97.3%	163,396	162,850



Detail per programme 1 - ADMINISTRATION

For the year ended 31 March 2011

Programme 1 Per Economic Classification	2010/11							2009/10	
	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
Current payments									
Compensation of employees	57,171	-	7,682	64,853	64,781	72	99.9%	58,660	58,656
Goods and services	118,600	(25)	10,044	128,619	125,327	3,292	97.4%	99,076	99,073
Interest and rent on land	-	-	-	-	-	-	0.0%	-	-
Transfers & subsidies									
Provinces & municipalities	-	-	-	-	-	-	0.0%	-	-
Departmental agencies & accounts	-	-	157	157	157	-	100.0%	433	432
Universities & technikons	-	-	-	-	-	-	0.0%	-	-
Foreign governments & international organisations	-	-	-	-	-	-	0.0%	-	-
Public corporations & private enterprises	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	-	-	-	-	-	-	0.0%	-	-
Households	-	-	127	127	127	-	100.0%	2,277	2,276
Gifts and donations	-	-	-	-	-	-	0.0%	-	-

Detail per programme 1 - ADMINISTRATION

For the year ended 31 March 2011

Programme 1 Per Economic Classification	2010/11							2009/10	
	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
Payment for capital assets									
Buildings & other fixed structures	-	-	-	-	-	-	0.0%	-	-
Machinery & equipment	2,255	(15)	-	2,240	366	1,874	16.3%	2,786	2,249
Heritage assets	-	15	-	15	15	-	100.0%	-	-
Specialised military assets	-	-	-	-	-	-	0.0%	-	-
Biological assets	-	-	-	-	-	-	0.0%	-	-
Land & subsoil assets	-	-	-	-	-	-	0.0%	-	-
Software & other intangible assets	-	-	-	-	-	-	0.0%	-	-
Payment for financial assets	-	25	-	25	25	-	100.0%	164	164
Total	178,026	-	18,010	196,036	190,798	5,238	97.3%	163,396	162,850



Detail per programme 2 - ARTS AND CULTURE IN SOCIETY

For the year ended 31 March 2011

Programme 2 Per Economic Classification	2010/11							2009/10	
	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
2.1 PROMOTION OF ARTS AND CULTURE IN SOUTH AFRICA									
Current payment	29,791	-	1,590	31,381	31,381	-	100.0%	38,927	38,912
Transfers and subsidies	331,722	-	53,172	384,894	384,865	29	100.0%	275,955	263,086
Payment for capital assets	266	-	-	266	69	197	25.9%	250	95
Payment for financial assets	-	-	-	-	-	-	0.0%	-	-
2.2 NATIONAL ARTS COUNCIL									
Current payment	-	-	-	-	-	-	0.0%	-	-
Transfers and subsidies	65,625	-	-	65,625	65,625	-	100.0%	78,522	78,522
Payment for capital assets	-	-	-	-	-	-	0.0%	-	-
Payment for financial assets	-	-	-	-	-	-	0.0%	-	-
Payment for capital assets	-	-	-	-	-	-	0.0%	-	-
Total	427,404	-	54,762	482,166	481,940	226	100.0%	393,654	380,615

Detail per programme 2 - ARTS AND CULTURE IN SOCIETY

For the year ended 31 March 2011

Programme 2 Per Economic Classification	2010/11							2009/10	
	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
Current payments									
Compensation of employees	11,107	-	998	12,105	12,105	-	100.0%	10,493	10,492
Goods and services	18,684	(1)	592	19,275	19,275	-	100.0%	28,419	28,419
Interest and rent on land	-	-	-	-	-	-	0.0%	-	-
Transfers & subsidies									
Provinces & municipalities	-	-	-	-	-	-	0.0%	-	-
Departmental agencies & accounts	333,975	-	59,638	393,613	393,613	-	100.0%	243,705	243,705
Universities & technikons	-	-	-	-	-	-	0.0%	-	-
Foreign governments & international organisations	-	-	-	-	-	-	0.0%	-	-
Public corporations & private enterprises	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	5,864	-	-	5,864	5,864	-	100.0%	-	-
Households	57,508	-	(6,466)	51,042	51,013	29	99.9%	110,779	97,897
Gifts and donations	-	-	-	-	-	-	0.0%	-	-



Detail per programme 2 - ARTS AND CULTURE IN SOCIETY

For the year ended 31 March 2011

Programme 2 Per Economic Classification	2010/11							2009/10	
	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
Payment for capital assets									
Buildings & other fixed structures	-	-	-	-	-	-	0.0%	-	-
Machinery & equipment	266	-	-	266	69	197	25.9%	250	95
Heritage assets	-	-	-	-	-	-	0.0%	-	-
Specialised military assets	-	-	-	-	-	-	0.0%	-	-
Biological assets	-	-	-	-	-	-	0.0%	-	-
Land & subsoil assets	-	-	-	-	-	-	0.0%	-	-
Software & other intangible assets	-	-	-	-	-	-	0.0%	-	-
Payment for financial assets	-	1	-	1	1	-	100.0%	8	7
Total	427,404	-	54,762	482,166	481,940	226	100.0%	393,654	380,615



Detail per programme 3 - NATIONAL LANGUAGE SERVICE

For the year ended 31 March 2011

Programme 3 Per Economic Classification	2010/11							2009/10	
	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
3.1 NATIONAL LANGUAGE SERVICE									
Current payment	23,152	-	(370)	22,782	22,479	303	98.7%	26,016	26,015
Transfers and subsidies	16,976	-	-	16,976	16,823	153	99.1%	9,690	9,689
Payment for capital assets	975	-	-	975	34	941	3.5%	900	58
Payment for financial assets	-	-	-	-	-	-	0.0%	-	-
3.2 PAN SOUTH AFRICAN LANGUAGE BOARD									
Current payment	-	-	-	-	-	-	0.0%	-	-
Transfers and subsidies	52,871	-	-	52,871	52,871	-	100.0%	50,156	50,156
Payment for capital assets	-	-	-	-	-	-	0.0%	-	-
Payment for financial assets	-	-	-	-	-	-	0.0%	-	-
Total	93,974	-	(370)	93,604	92,207	1,397	98.5%	86,762	85,918



Detail per programme 3 - NATIONAL LANGUAGE SERVICE

For the year ended 31 March 2011

Programme 3 Per Economic Classification	2010/11							2009/10	
	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
Current payments									
Compensation of employees	19,253	-	(370)	18,883	18,883	-	100.0%	17,301	17,301
Goods and services	3,899	(8)	-	3,891	3,588	303	92.2%	8,711	8,709
Interest and rent on land	-	-	-	-	-	-	0.0%	-	-
Transfers & subsidies									
Provinces & municipalities	-	-	-	-	-	-	0.0%	-	-
Departmental agencies & accounts	52,871	-	-	52,871	52,871	-	100.0%	50,156	50,156
Universities & technikons	-	-	-	-	-	-	0.0%	-	-
Foreign governments & international organisations	-	-	-	-	-	-	0.0%	-	-
Public corporations & private enterprises	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	-	-	-	-	-	-	0.0%	-	-
Households	16,976	-	-	16,976	16,823	153	99.1%	9,690	9,689
Gifts and donations	-	-	-	-	-	-	0.0%	-	-

Detail per programme 3 - NATIONAL LANGUAGE SERVICE

For the year ended 31 March 2011

Programme 3 Per Economic Classification	2010/11							2009/10	
	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
Payment for capital assets									
Buildings & other fixed structures	-	-	-	-	-	-	0.0%	-	-
Machinery & equipment	975	-	-	975	34	941	3.5%	900	59
Heritage assets	-	-	-	-	-	-	0.0%	-	-
Specialised military assets	-	-	-	-	-	-	0.0%	-	-
Biological assets	-	-	-	-	-	-	0.0%	-	-
Land & subsoil assets	-	-	-	-	-	-	0.0%	-	-
Software & other intangible assets	-	-	-	-	-	-	0.0%	-	-
Payment for financial assets	-	8	-	8	8	-	100.0%	4	4
Total	93,974	-	(370)	93,604	92,207	1,397	98.5%	86,762	85,918



Detail per programme 4 - CULTURAL DEVELOPMENT AND INTERNATIONAL COOPERATION

For the year ended 31 March 2011

Programme 4 Per Economic Classification	2010/11							2009/10	
	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
4.1 CULTURAL DEVELOPMENT									
Current payment	9,942	268	-	10,210	10,210	-	100.0%	15,348	15,348
Transfers and subsidies	13,358	-	-	13,358	11,563	1,795	86.6%	29,064	29,054
Payment for capital assets	166	-	-	166	46	120	27.7%	104	104
Payment for financial assets	-	-	-	-	-	-	0.0%	-	-
4.2 INVESTING IN CULTURE									
Current payment	13,630	-	(5,772)	7,858	6,880	978	87.6%	27,205	27,203
Transfers and subsidies	117,398	-	-	117,398	81,725	35,673	69.6%	52,496	11,750
Payment for capital assets	166	-	-	166	-	166	0.0%	118	118
Payment for financial assets	-	-	-	-	-	-	0.0%	-	-
4.3 INTERNATIONAL COOPERATION									
Current payment	29,786	(268)	(1,727)	27,791	26,275	1,516	94.5%	24,846	24,843
Transfers and subsidies	2,477	-	-	2,477	2,093	384	84.5%	11,036	10,732
Payment for capital assets	166	-	-	166	71	95	42.8%	284	283
Payment for financial assets	-	-	-	-	-	-	0.0%	-	-

Detail per programme 4 - CULTURAL DEVELOPMENT AND INTERNATIONAL COOPERATION

For the year ended 31 March 2011

Programme 4 Per Economic Classification	2010/11							2009/10	
	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
4.4 NATIONAL FILM AND VIDEO FOUNDATION									
Current payment	-	-	-	-	-	-	0.0%		
Transfers and subsidies	38,859	-	10,000	48,859	48,859	-	100.0%	39,136	39,136
Payment for capital assets	-	-	-	-	-	-	0.0%		
Payment for financial assets	-	-	-	-	-	-	0.0%		
Total	225,948	-	2,501	228,449	187,722	40,727	82.2%	199,637	158,571



Detail per programme 4 - CULTURAL DEVELOPMENT AND INTERNATIONAL COOPERATION

For the year ended 31 March 2011

Programme 4 Per Economic Classification	2010/11							2009/10	
	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
Current payments									
Compensation of employees	24,099	-	(5,772)	18,327	18,325	2	100.0%	22,404	22,402
Goods and services	29,259	(261)	(1,727)	27,271	24,879	2,392	91.2%	44,902	44,901
Interest and rent on land	-	-	-	-	-	-	0.0%	-	-
Transfers & subsidies									
Provinces & municipalities	-	-	-	-	-	-	0.0%	-	-
Departmental agencies & accounts	38,859	100	10,000	48,959	48,959	-	100.0%	39,136	39,136
Universities & technikons	-	-	-	-	-	-	0.0%	-	-
Foreign governments & international organisations	-	-	-	-	-	-	0.0%	-	-
Public corporations & private enterprises	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	-	-	-	-	-	-	0.0%	-	-
Households	133,233	-	-	133,233	95,281	37,952	71.5%	92,596	51,536
Gifts and donations	-	-	-	-	-	-	0.0%	-	-

Detail per programme 4 - CULTURAL DEVELOPMENT AND INTERNATIONAL COOPERATION

For the year ended 31 March 2011

Programme 4 Per Economic Classification	2010/11							2009/10	
	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
Payment for capital assets									
Buildings & other fixed structures	-	-	-	-	-	-	0.0%	-	-
Machinery & equipment	498	-	-	498	117	381	23.5%	506	505
Heritage assets	-	-	-	-	-	-	0.0%	-	-
Specialised military assets	-	-	-	-	-	-	0.0%	-	-
Biological assets	-	-	-	-	-	-	0.0%	-	-
Land & subsoil assets	-	-	-	-	-	-	0.0%	-	-
Software & other intangible assets	-	-	-	-	-	-	0.0%	-	-
Payment for financial assets	-	161	-	161	161	-	100.0%	93	91
Total	225,948	-	2,501	228,449	187,722	40,727	82.2%	199,637	158,571



Detail per programme 5 - HERITAGE PROMOTION

For the year ended 31 March 2011

Programme 5 Per Economic Classification	2010/11							2009/10	
	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
5.1 HERITAGE INSTITUTIONS									
Current payment	-	-	-	-	-	-	0.0%	-	-
Transfers and subsidies	479,212	-	16,920	496,132	496,132	-	100.0%	533,140	533,140
Payment for capital assets	-	-	-	-	-	-	0.0%	-	-
Payment for financial assets	-	-	-	-	-	-	0.0%	-	-
5.2 SOUTH AFRICAN HERITAGE RESOURCES AGENCY									
Current payment	-	-	-	-	-	-	0.0%	-	-
Transfers and subsidies	36,204	-	-	36,204	36,204	-	100.0%	33,845	33,845
Payment for capital assets	-	-	-	-	-	-	0.0%	-	-
Payment for financial assets	-	-	-	-	-	-	0.0%	-	-
5.3 PROMOTION OF HERITAGE									
Current payment	33,705	-	(3,091)	30,614	28,213	2,401	92.2%	37,111	37,110
Transfers and subsidies	13,871	-	-	13,871	11,895	1,976	85.8%	14,806	14,805
Payment for capital assets	413	-	-	413	31	382	7.5%	88	87
Payment for financial assets	-	-	-	-	-	-	0.0%	-	-

Detail per programme 5 - HERITAGE PROMOTION

For the year ended 31 March 2011

Programme 5 Per Economic Classification	2010/11							2009/10	
	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
5.4 SOUTH AFRICAN GEOGRAPHICAL NAMES COUNCIL									
Current payment	-	-	-	-	-	-	0.0%	-	-
Transfers and subsidies	7,035	-	-	7,035	1,849	5,186	26.3%	5,609	5,609
Payment for capital assets	-	-	-	-	-	-	0.0%	-	-
Payment for financial assets	-	-	-	-	-	-	0.0%	-	-
5.5 CAPITAL WORKS									
Current payment	-	-	-	-	-	-	0.0%	-	-
Transfers and subsidies	313,826	-	(91,957)	221,869	142,082	79,787	64.0%	601,365	249,686
Payment for capital assets	-	-	-	-	-	-	0.0%	-	-
Payment for financial assets	-	-	-	-	-	-	0.0%	-	-
Total	884,266	-	(78,128)	806,138	716,406	89,732	88.9%	1,225,964	874,282



Detail per programme 5 - HERITAGE PROMOTION

For the year ended 31 March 2011

Programme 5 Per Economic Classification	2010/11							2009/10	
	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
Current payments									
Compensation of employees	12,649	-	(3,091)	9,558	9,558	-	100.0%	9,820	9,820
Goods and services	28,091	(8)	-	28,083	20,503	7,580	73.0%	27,288	27,288
Interest and rent on land	-	-	-	-	-	-	0.0%	-	-
Transfers & subsidies									
Provinces & municipalities	-	-	-	-	-	-	0.0%	-	-
Departmental agencies & accounts	829,010	8	(75,037)	753,981	674,194	79,787	89.4%	1,173,959	822,280
Universities & technikons	-	-	-	-	-	-	0.0%	-	-
Foreign governments & international organisations	-	-	-	-	-	-	0.0%	-	-
Public corporations & private enterprises	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	232	-	-	232	232	-	100.0%	-	-
Households	13,871	-	-	13,871	11,888	1,983	85.7%	14,806	14,805
Gifts and donations	-	-	-	-	-	-	0.0%	-	-

Detail per programme 5 - HERITAGE PROMOTION

For the year ended 31 March 2011

Programme 5 Per Economic Classification	2010/11							2009/10	
	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
Payment for capital assets									
Buildings & other fixed structures	-	-	-	-	-	-	0.0%	-	-
Machinery & equipment	413	-	-	413	31	382	7.5%	88	87
Heritage assets	-	-	-	-	-	-	0.0%	-	-
Specialised military assets	-	-	-	-	-	-	0.0%	-	-
Biological assets	-	-	-	-	-	-	0.0%	-	-
Land & subsoil assets	-	-	-	-	-	-	0.0%	-	-
Software & other intangible assets	-	-	-	-	-	-	0.0%	-	-
Payment for financial assets	-	-	-	-	-	-	0.0%	3	2
Total	884,266	-	(78,128)	806,138	716,406	89,732	88.9%	1,225,964	874,282



Detail per programme 6 - NATIONAL ARCHIVES, RECORDS, LIBRARIES AND HERALDIC SERVICES

For the year ended 31 March 2011

Programme 6 Per Economic Classification	2010/11							2009/10	
	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
6.1 NATIONAL ARCHIVES OF SOUTH AFRICA									
Current payment	50,414	-	(2,174)	48,240	44,032	4,208	91.3%	48,274	48,274
Transfers and subsidies	513,411	-	-	513,411	463,109	50,302	90.2%	442,507	442,505
Payment for capital assets	2,171	-	-	2,171	1,575	596	72.5%	1,468	1,468
Payment for financial assets	-	-	-	-	-	-	0.0%	-	-
6.2 NATIONAL LIBRARY SERVICES									
Current payment	-	-	-	-	-	-	0.0%	-	-
Transfers and subsidies	65,631	-	5,399	71,030	71,030	-	100.0%	70,448	70,448
Payment for capital assets	-	-	-	-	-	-	0.0%	-	-
Payment for financial assets	-	-	-	-	-	-	0.0%	-	-
Total	631,627	-	3,225	634,852	579,746	55,106	91.3%	562,697	562,695

Detail per programme 6 - NATIONAL ARCHIVES, RECORDS, LIBRARIES AND HERALDIC SERVICES

For the year ended 31 March 2011

Programme 6 Per Economic Classification	2010/11							2009/10	
	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
Current payments									
Compensation of employees	28,628	-	553	29,181	29,181	-	100.0%	27,600	27,600
Goods and services	21,786	(37)	(2,727)	19,022	14,814	4,208	77.9%	20,268	20,268
Interest and rent on land	-	-	-	-	-	-	0.0%	-	-
Transfers & subsidies									
Provinces & municipalities	512,660	-	-	512,660	462,445	50,215	90.2%	440,600	440,600
Departmental agencies & accounts	60,423	-	5,399	65,822	65,822	-	100.0%	70,448	70,448
Universities & technikons	-	-	-	-	-	-	0.0%	-	-
Foreign governments & international organisations	-	-	-	-	-	-	0.0%	-	-
Public corporations & private enterprises	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	5,208	-	-	5,208	5,208	-	100.0%	-	-
Households	751	-	-	751	664	87	88.4%	1,907	1,905
Gifts and donations	-	-	-	-	-	-	0.0%	-	-



Detail per programme 6 - NATIONAL ARCHIVES, RECORDS, LIBRARIES AND HERALDIC SERVICES

For the year ended 31 March 2011

Programme 6 Per Economic Classification	2010/11							2009/10	
	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
Payment for capital assets									
Buildings & other fixed structures	-	-	-	-	-	-	0.0%	-	-
Machinery & equipment	2,171	-	-	2,171	1,575	596	72.5%	1,468	1,468
Heritage assets	-	-	-	-	-	-	0.0%	-	-
Specialised military assets	-	-	-	-	-	-	0.0%	-	-
Biological assets	-	-	-	-	-	-	0.0%	-	-
Land & subsoil assets	-	-	-	-	-	-	0.0%	-	-
Software & other intangible assets	-	-	-	-	-	-	0.0%	-	-
Payment for financial assets	-	37	-	37	37	-	100.0%	406	406
Total	631,627	-	3,225	634,852	579,746	55,106	91.3%	562,697	562,695



Vote 13 - ARTS AND CULTURE
Notes to the Appropriation Statement
 for the year ended 31 March 2011

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):

4.1 Per programme:

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of final Appropriation
	R'000	R'000	R'000	%
Programme 1: Administration The amount is immaterial	196,036	190,798	5,238	2.67%
Programme 2: Arts and Culture in Society The amount is immaterial	482,166	481,940	226	0.05%
Programme 3: National Language Service The amount is immaterial	93,604	92,207	1,397	1.49%
Programme 4: Cultural Development and International Cooperation Ongoing financial assistance (second payments) projects that were stopped in 2009/10 financial year due to the forensic investigation.	228,449	187,722	40,727	17.83%





Vote 13 - ARTS AND CULTURE
Notes to the Appropriation Statement
 for the year ended 31 March 2011

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of final Appropriation
	R'000	R'000	R'000	%
Programme 5: Heritage Promotion Ongoing Capital Works projects for the upgrading and maintenance of the entities' buildings.	806,138	716,406	89,732	1.13%
Programme 6: National Archives, Records, Library and Heraldic Services Conditional Grant transfers to provinces, i.e. Eastern Cape, KwaZulu-Natal, Limpopo, Northern Cape and North West on Community Library projects were stopped by National Treasury due to under-spending.	634,852	579,746	55,106	8.68%



Vote 13 - ARTS AND CULTURE
Notes to the Appropriation Statement
 for the year ended 31 March 2011

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

- Machinery and equipment
- Heritage Assets

Final Appropriation	Actual Expenditure	Variance	Variance as a % of final Appropriation
R'000	R'000	R'000	%
152,907	152,833	74	0.05%
226,161	208,385	17,776	7.86%
232	232	-	0.00%
11,304	11,304	-	0.00%
512,660	462,445	50,215	9.79%
1,315,138	1,235,351	79,878	6.07%
265	265	-	0.00%
216,000	175,796	40,204	18.61%
6,563	2,193	4,370	66.59%
15	15	-	0.00%





Vote 13 - ARTS AND CULTURE
Notes to the Appropriation Statement
for the year ended 31 March 2011

1. Transfers and subsidies:

- Ongoing financial assistance (second payments) projects that were stopped in 2009/10 financial year due to the forensic investigation.
- Conditional Grant transfers to provinces, i.e. Eastern Cape, KwaZulu-Natal, Limpopo, Northern Cape and North West on Community Library projects were stopped by National Treasury due to under-spending.
- Ongoing Capital Works projects for the upgrading and maintenance of the entities' buildings.

2. Machinery and equipment:

- The equipments (inter-site fibre, video conferencing, a server, network switches, and quadrica system) were ordered but not delivered before the end of the financial year.



Vote 13 - ARTS AND CULTURE
Statement of Financial Performance
 for the year ended 31 March 2011

REVENUE

Annual appropriation
 Statutory appropriation
 Departmental revenue
 Direct Exchequer Receipts
 NRF Receipts
 Aid assistance

TOTAL REVENUE

EXPENDITURE

Current expenditure

Compensation of employees
 Goods and services
 Interest and rent on land
 Aid assistance
 Unauthorised expenditure approved without funding

Total current expenditure

<i>Note</i>	2010/11	2009/10
	R'000	R'000
1	2,441,245	2,632,110
	-	-
2	2,087	1,097
	-	-
	-	161
	2,443,332	2,633,368
3	152,833	146,271
4	208,386	228,658
	-	-
	-	161
	-	-
	361,219	375,090





Vote 13 - ARTS AND CULTURE
Statement of Financial Performance
 for the year ended 31 March 2011

	2010/11	2009/10
	R'000	R'000
Transfers and subsidies		
Transfers and subsidies	1,885,161	1,844,865
Aid assistance	-	-
Unauthorised expenditure approved without funding	-	-
Total transfers and subsidies	1,885,161	1,844,865
Expenditure for capital assets		
Tangible capital assets	2,207	4,463
Software and other intangible assets	-	-
Unauthorised expenditure approved without funding	-	-
Total expenditure for capital assets	2,207	4,463
Payments for financial assets		
Direct Exchequer payments	232	674
	-	-
TOTAL EXPENDITURE	2,248,819	2,225,092

Note

6

7

5



Vote 13 - ARTS AND CULTURE
Statement of Financial Position
 as at 31 March 2011

	<i>Note</i>	2010/11	2009/10
		R'000	R'000
ASSETS			
Current assets			
Unauthorised expenditure	8	41,769	-
Fruitless and wasteful expenditure		-	-
Cash and cash equivalents	10	191,981	406,592
Other financial assets		-	-
Prepayments and advances		-	457
Receivables	11	656	213
Loans		-	-
Aid assistance prepayments		-	-
Aid assistance receivable		-	-
		234,406	407,262
Non-current assets			
Investments		-	-
Loans		-	-
Other financial assets		-	-
		-	-
TOTAL ASSETS		234,406	407,262



Vote 13 - ARTS AND CULTURE
Statement of Financial Position
as at 31 March 2011

LIABILITIES

Current liabilities

Voted funds to be surrendered to the Revenue Fund
Departmental revenue and NRF receipts to be surrendered to the Revenue Fund
Direct Exchequer receipts to be surrendered to the Revenue Fund
Bank overdraft
Payables
Aid assistance repayable
Aid assistance unutilised

Non-current liabilities

Payables

TOTAL LIABILITIES

NET ASSETS

Represented by:

Capitalisation reserve
Recoverable revenue
Retained funds
Revaluation reserves

TOTAL

Note	2010/11	2009/10
	R'000	R'000
	234,406	407,262
12	234,195	407,179
13	204	34
	-	-
	-	-
14	7	49
	-	-
	-	-
	234,406	407,262
	-	-
	-	-
	-	-
	-	-
	-	-





Vote 13 - ARTS AND CULTURE

Cash Flow Statement

for the year ended 31 March 2011

CASH FLOWS FROM OPERATING ACTIVITIES

Receipts

Annual appropriated funds received
 Statutory appropriated funds received
 Departmental revenue received
 Direct Exchequer receipts
 NRF receipts
 Aid assistance received

Net (increase)/decrease in working capital

Surrendered to Revenue Fund

Surrendered to RDP Fund/Donor

Current payments

Payments for financial assets

Transfers and subsidies paid

Net cash flow available from operating activities

Note	2010/11	2009/10
	R'000	R'000
	2,443,332	2,633,368
1.1	2,441,245	2,632,110
	-	-
2	2,087	1,097
	-	-
	-	-
	-	161
	(28)	952
	(409,096)	(46,893)
	-	-
	(361,219)	(375,090)
	(232)	(674)
	(1,885,161)	(1,844,865)
15	(212,404)	366,798



Vote 13 - ARTS AND CULTURE

Cash Flow Statement

for the year ended 31 March 2011

		2010/11	2009/10
	Note	R'000	R'000
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	7	(2,207)	(4,463)
Proceeds from sale of capital assets		-	-
(Increase)/decrease in loans		-	-
(Increase)/decrease in investments		-	-
(Increase)/decrease in other financial assets		-	-
Net cash flows from investing activities		(2,207)	(4,463)
CASH FLOWS FROM FINANCING ACTIVITIES			
Distribution/dividend received		-	-
Increase/(decrease) in net assets		-	-
Increase/(decrease) in non-current payables		-	-
Net cash flows from financing activities		-	-
Net increase/(decrease) in cash and cash equivalents		(214,611)	362,335
Cash and cash equivalents at beginning of period		406,592	44,257
Cash and cash equivalents at end of period	16	191,981	406,592





Vote 13 - ARTS AND CULTURE
Notes to the Annual Financial Statements
 for the year ended 31 March 2011

1. Annual appropriation

1.1 Annual appropriation

Programmes

Administration
 Arts & Culture in Society
 National Language Service
 Cultural Development & International Cooperation
 Heritage Promotion
 National Archives, Records & Heraldic Services

Total

	2010/11			
Final Appropriation	Actual funds Received	Funds not requested/ not received	Appropriation Received 2009/10	
R'000	R'000	R'000	R'000	
196,036	178,026	14,803	144,059	
482,166	427,404	54,762	393,788	
93,604	93,974	(298)	93,319	
228,449	225,948	3,636	214,083	
806,138	884,266	(78,128)	1,218,850	
634,852	631,627	5,225	568,011	
2,441,245	2,441,245	-	2,632,110	



Vote 13 - ARTS AND CULTURE
Notes to the Annual Financial Statements
for the year ended 31 March 2011

2. Departmental revenue

- Tax revenue
- Sales of goods and services other than capital assets
- Fines, penalties and forfeits
- Interest, dividends and rent on land
- Transactions in financial assets and liabilities

Departmental revenue collected

2.1 Sales of goods and services other than capital assets

- Sales of goods and services produced by the Department
- Sales by market establishment
- Administrative fees
- Other sales

- Sales of scrap, waste and other used current goods

Total

<i>Note</i>	2010/11	2009/10
	R'000	R'000
	-	-
2.1	207	249
2.2	2	-
2.3	4	12
2.4	1,874	836
	2,087	1,097
2	206	248
	12	12
	6	6
	188	230
	1	1
	207	249





Vote 13 - ARTS AND CULTURE
Notes to the Annual Financial Statements
 for the year ended 31 March 2011

	Note	2010/11	2009/10
		R'000	R'000
2.2 Fines, penalties and forfeits	2		
Fines		2	-
Penalties		-	-
Forfeits		-	-
Total		2	-
2.3 Interest, dividends and rent on land	2		
Interest		4	12
Dividends		-	-
Rent on land		-	-
Total		4	12
2.4 Transactions in financial assets and liabilities	2		
Receivables		88	51
Other receipts including recoverable revenue		1,786	785
Total		1,874	836



Vote 13 - ARTS AND CULTURE
Notes to the Annual Financial Statements
for the year ended 31 March 2011

	Note	2010/11	2009/10
		R'000	R'000
3. Compensation of employees			
3.1 Salaries and wages			
Basic salary		100,999	97,434
Performance award		2,147	5,384
Service based		669	535
Compensative/circumstantial		3,407	3,283
Periodic payments		-	-
Other non-pensionable allowances		24,795	21,977
Total		132,017	128,613
3.2 Social contributions			
Employer contributions			
Pension		15,087	12,535
Medical		5,704	5,108
UIF		-	-
Bargaining council		25	15
Official unions and associations		-	-
Insurance		-	-
Total		20,816	17,658
Total compensation of employees		152,833	146,271
Average number of employees		460	486





Vote 13 - ARTS AND CULTURE
Notes to the Annual Financial Statements
for the year ended 31 March 2011

	Note	2010/11	2009/10
		R'000	R'000
4. Goods and services			
Administrative fees		1,148	264
Advertising		6,916	11,392
Assets less than R5,000	4.1	202	1,095
Bursaries (employees)		657	747
Catering		1,495	3,742
Communication		8,711	8,803
Computer services	4.2	5,233	5,042
Consultants, contractors and agency/outsourced services	4.3	59,721	59,216
Entertainment		306	499
Audit cost – external	4.4	7,003	7,737
Fleet services		51	-
Inventory	4.5	6,393	9,053
Operating leases		41,689	32,391
Owned and leasehold property expenditure	4.6	22,271	18,918
Travel and subsistence	4.7	41,542	58,276
Venues and facilities		1,912	7,697
Training and staff development		2,810	3,251
Other operating expenditure	4.8	326	542
Total		208,386	228,665



Vote 13 - ARTS AND CULTURE
Notes to the Annual Financial Statements
for the year ended 31 March 2011

		2010/11	2009/10
		R'000	R'000
4.1	Assets less than R5,000		
	Tangible assets		
	Machinery and equipment	202	1,095
	Intangible assets	-	-
	Total	202	1,095
4.2	Computer services		
	SITA computer services	5,233	5,042
	Total	5,233	5,042
4.3	Consultants, contractors and agency/outsourced services		
	Business and advisory services	1,456	394
	Legal costs	5,385	2,980
	Agency and support/outsourced services	52,880	55,842
	Total	59,721	59,216
4.4	Audit cost – external		
	Regularity audits	5,376	4,465
	Investigations	-	3,272
	Other audits	1,627	-
	Total	7,003	7,737





Vote 13 - ARTS AND CULTURE
Notes to the Annual Financial Statements
 for the year ended 31 March 2011

		2010/11	2009/10
		R'000	R'000
4.5	Inventory		
	Fuel, oil and gas	67	127
	Other consumable materials	1,688	3,238
	Stationery and printing	4,638	5,688
	Total	6,393	9,053
4.6	Property payments		
	Municipal services	22,271	18,918
	Total	22,271	18,918
4.7	Travel and subsistence		
	Local	26,639	38,792
	Foreign	14,903	19,484
	Total	41,542	58,276
4.8	Other operating expenditure		
	Resettlement costs	121	295
	Other	205	247
	Total	326	542



Vote 13 - ARTS AND CULTURE
Notes to the Annual Financial Statements
for the year ended 31 March 2011

		2010/11	2009/10
		R'000	R'000
5. Payments for financial assets			
Other material losses written off	5.1	232	674
Total		232	674
5.1 Other material losses written off	5		
Nature of losses			
Damage to hired vehicles		232	674
Total		232	674
6. Transfers and subsidies			
Provinces and municipalities	<i>Annexure 1A</i>	462,445	440,600
Departmental agencies and accounts	<i>Annexure 1B</i>	1,246,655	1,220,116
Households	<i>Annexure 1C</i>	175,796	183,710
Gifts, donations and sponsorships made	<i>Annexure 1D</i>	265	432
Total		1,885,161	1,844,858
7. Expenditure for capital assets			
Tangible assets		2,207	4,463
Heritage assets	7.1	15	-
Machinery and equipment	7.1/2	2,192	4,463
Total		2,207	4,463





Vote 13 - ARTS AND CULTURE
Notes to the Annual Financial Statements

for the year ended 31 March 2011

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

Tangible assets

Heritage assets
 Machinery and equipment

Total

Voted funds	Aid assistance	TOTAL
R'000	R'000	R'000
2,207	-	2,207
15	-	15
2,192	-	2,192
2,207	-	2,207

7.2 Analysis of funds utilised to acquire capital assets - 2009/10

Tangible assets

Machinery and equipment

Total

Voted funds	Aid assistance	TOTAL
R'000	R'000	R'000
4,463	-	4,463
4,463	-	4,463
4,463	-	4,463



Vote 13 - ARTS AND CULTURE
Notes to the Annual Financial Statements
for the year ended 31 March 2011

	Note	2010/11	2009/10
		R'000	R'000
8. Unauthorised expenditure			
8.1 Reconciliation of unauthorised expenditure			
Opening balance		-	-
Unauthorised expenditure - discovered in the current year	8.2	41,769	-
Less: Amounts transferred to receivables for recovery		-	-
Unauthorised expenditure awaiting authorisation/written off		41,769	-

8.2 Details of unauthorised expenditure - current year

2010/11
R'000
Incident
Disciplinary steps taken/criminal proceedings
Incident
Disciplinary steps taken/criminal proceedings
25,677
16,092
41,769





Vote 13 - ARTS AND CULTURE
Notes to the Annual Financial Statements
for the year ended 31 March 2011

	Note	2010/11	2009/10
		R'000	R'000
9. Fruitless and wasteful expenditure			
9.1 Reconciliation of fruitless and wasteful expenditure			
Opening balance		496	496
Less: Amounts condoned		(496)	-
Current		(496)	-
Fruitless and wasteful expenditure awaiting condonement		-	496
10. Cash and cash equivalents			
Consolidated Paymaster General Account		191,981	406,592
Total		191,981	406,592

	Note	2010/11			Total	2009/10
		Less than one year	One to three years	Older than three years		
		R'000	R'000	R'000	R'000	R'000
11. Receivables						
Claims recoverable	11.1 Annex 3	364	-	-	364	17
Recoverable expenditure	11.2	47	-	-	47	114
Staff debt	11.3	245	-	-	245	82
Total		656	-	-	656	213



Vote 13 - ARTS AND CULTURE
Notes to the Annual Financial Statements
for the year ended 31 March 2011

		2010/11	2009/10
		R'000	R'000
11.1	Claims recoverable		
	National departments	364	17
	Total	364	17
11.2	Recoverable expenditure (disallowance accounts)		
	Possible amounts recoverable in terms of losses incurred	145	95
	Salary Deduction Disallowance Account	(17)	18
	Debt receivable income	(79)	1
	Debt receivable interest	(2)	-
	Unauthorized expenditure	-	-
	Total	47	114
11.3	Staff debt		
	Travel and subsistence debts	62	17
	Debtors account - bursaries, credit card, salary overpaid	183	-
	Other	-	65
	Total	245	82





Vote 13 - ARTS AND CULTURE
Notes to the Annual Financial Statements
for the year ended 31 March 2011

	Note	2010/11	2009/10
		R'000	R'000
12. Voted funds to be surrendered to the Revenue Fund			
Opening balance		407,179	45,821
Transfer from statement of financial performance		192,426	407,179
Add: Unauthorised expenditure for current year		41,769	-
Paid during the year		(407,179)	(45,821)
Closing balance		234,195	407,179
13. Departmental revenue and NRF receipts to be surrendered to the Revenue Fund			
Opening balance		34	9
Transfer from Statement of Financial Performance		2,087	1,097
Paid during the year		(1,917)	(1,072)
Closing balance		204	34
14. Payables - current			
Other payables	14.1	7	49
Total		7	49
14.1 Other payables	14		
Tax RSA		3	49
Pension deduction		6	-
Medical Aid		(2)	-
Total		7	49



Vote 13 - ARTS AND CULTURE
Notes to the Annual Financial Statements
for the year ended 31 March 2011

15. Net cash flow available from operating activities

Net surplus/(deficit) as per Statement of Financial Performance
Add back non-cash/cash movements not deemed operating activities
(Increase)/decrease in receivables – current
(Increase)/decrease in prepayments and advances
Increase/(decrease) in payables – current
Expenditure on capital assets
Surrenders to Revenue Fund

Net cash flow generated by operating activities

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

Consolidated Paymaster General Account

Total

<i>Note</i>	2010/11	2009/10
	R'000	R'000
	194,513	408,276
	(406,917)	(41,478)
	(443)	307
	457	629
	(42)	16
	2,207	4,463
	(409,096)	(46,893)
	(212,404)	366,798
	191,981	406,592
	191,981	406,592





Vote 13 - ARTS AND CULTURE
Disclosure Notes to the Annual Financial Statements
for the year ended 31 March 2011

			2010/11	2009/10
			R'000	R'000
			<i>Note</i>	
17. Contingent liabilities and contingent assets				
17.1 Contingent liabilities				
Liable to	Nature			
Motor vehicle guarantees	Employees	<i>Annex 2a</i>	-	17
Housing loan guarantees	Employees	<i>Annex 2a</i>		479
Other: Legal - arbitration cases		<i>Annex 2B</i>	388	-
- litigation cases		<i>Annex 2B</i>	5,829	-
			11,210	-
Total			17,427	496
18. Commitments				
Current expenditure				
Approved and contracted			51,617	36,809
			51,617	36,809



Vote 13 - ARTS AND CULTURE
Disclosure Notes to the Annual Financial Statements
for the year ended 31 March 2011

19. Accruals

Listed by economic classification

Goods and services

Total

	30 days	30+ days	Total	
	R'000	R'000	R'000	R'000
Goods and services	3,715	13,236	16,951	22,455
Total	3,715	13,236	16,951	22,455

Listed by programme level

Programme 1

Programme 2

Programme 3

Programme 4

Programme 5

Programme 6

Total

			15,592	18,254
			40	113
			94	99
			15	1,397
			385	1,313
			825	1,279
Total			16,951	22,455

Confirmed balances with departments

Total

Annexure 4

			22,104	-
Total			22,104	-





Vote 13 - ARTS AND CULTURE
Disclosure Notes to the Annual Financial Statements
for the year ended 31 March 2011

20. Employee benefits

Leave entitlement
Service bonus (13th cheque)
Performance awards
Total

2010/11	2009/10
R'000	R'000
9,495	10,057
3,729	3,659
2,292	2,194
15,516	15,910

21. Lease commitments

21.1 Operating leases expenditure

2010/11	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	-	-	5,767	5,908	11,675
Later than 1 year and not later than 5 years	-	-	-	1,444	1,444
Total lease commitments	-	-	5,767	7,352	13,119



Vote 13 - ARTS AND CULTURE
Disclosure Notes to the Annual Financial Statements
for the year ended 31 March 2011

2009/10	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	-	-	6,518	4,051	10,569
Later than 1 year and not later than 5 years	-	-	160	7,427	7,587
Total lease commitments	-	-	6,678	11,478	18,156

21.2 Finance leases expenditure

2009/10 NIL
2009/10

	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	-	-	-	473	473
Later than 1 year and not later than 5 years	-	-	-	755	755
Later than five years	-	-	-	-	-
Total lease commitments	-	-	-	1,228	1,228
Less: Finance costs	-	-	-	-	-
Total present value of lease liabilities	-	-	-	1,228	1,228





Vote 13 - ARTS AND CULTURE
Disclosure Notes to the Annual Financial Statements
for the year ended 31 March 2011

		2010/11	2009/10
		R'000	R'000
	<i>Note</i>		
22. Irregular expenditure			
22.1 Reconciliation of irregular expenditure			
Opening balance		60,771	60,771
Add: Irregular expenditure - relating to prior year	22.2	3,200	-
Add: Irregular expenditure - relating to current year	22.3	376	-
Less: Amounts condoned	22.4	(300)	-
Irregular expenditure awaiting condonation		64,047	60,771
Analysis of awaiting condonation per age classification			
Prior years		64,047	60,771
Total		64,047	60,771



Vote 13 - ARTS AND CULTURE
Disclosure Notes to the Annual Financial Statements
for the year ended 31 March 2011

22.2 Details of irregular expenditure - prior year

		2010/11
		R'000
Incident	Disciplinary steps taken/criminal proceedings	
VAT verification process was not done in the 2008/9 financial year.	Not yet, the incident was reported recently.	200
Establishment of SPE at Down Town Studio Music Hub in 2009/10 financial year.	Not yet, the incident was reported recently.	3,000
		3,200

22.3 Details of irregular expenditure - current year

Incident	Disciplinary steps taken/criminal proceedings	
Employees remunerated without employment contracts.	Not yet, the incident was reported recently.	376
		376





Vote 13 - ARTS AND CULTURE
Disclosure Notes to the Annual Financial Statements
for the year ended 31 March 2011

		2010/11
		R'000
22.4	Details of irregular expenditure condoned	
	Incident	
	Condoned by (condoning authority)	
	South African State Theatre contracted by DAC using MOA instead of SLA for the 2008 National Order Awards Ceremony.	300
		300

		2010/11	2009/10
		R'000	R'000
23.	Fruitless and wasteful expenditure		
	23.1 Reconciliation of fruitless and wasteful expenditure		
	Opening balance	496	496
	Fruitless and wasteful expenditure – relating to prior year	743	-
	Fruitless and wasteful expenditure – relating to current year	-	-
	Less: Amounts condoned	(496)	-
	Fruitless and wasteful expenditure awaiting condonement	743	496



Vote 13 - ARTS AND CULTURE
Disclosure Notes to the Annual Financial Statements
for the year ended 31 March 2011

23.2 Analysis of Prior Year's Fruitless and wasteful expenditure

		2010/11
		R'000
Incident	Disciplinary steps taken/criminal proceedings	
Fruitless and wasteful expenditure relating to 2008/9 financial year.	Not yet, the incident has been reported recently.	743
		743

24. Related party transactions

Transfers

Total

Note

2010/11	2009/10
R'000	R'000
965,659	958,430
965,659	958,430





Vote 13 - ARTS AND CULTURE
Disclosure Notes to the Annual Financial Statements
 for the year ended 31 March 2011

	<i>No. of individuals</i>	2010/11	2009/10
		R'000	R'000
25. Key management personnel			
Political office bearers (provide detail below)	2	4,051	3,991
Officials:			-
Level 15 to 16	3	3,960	2,161
Level 14 (incl. CFO if at a lower level)	13	9,701	9,451
Family members of key management personnel	-	-	-
Total		17,712	15,603
 Key management personnel (Parliament/Legislatures)			
Chief Financial Officer	1	152	-
Legal Advisor	1	312	-
Total		464	-



Vote 13 - ARTS AND CULTURE
Disclosure Notes to the Annual Financial Statements
for the year ended 31 March 2011

26. Movable Tangible Capital Assets

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

	Opening balance	Curr year adjustments to prior year balances	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
HERITAGE ASSETS	2,269	-	15	-	2,284
Heritage assets	2,269	-	15	-	2,284
MACHINERY AND EQUIPMENT	36,542	(942)	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
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	38,811	(942)	2,207	(936)	39,140





Vote 13 - ARTS AND CULTURE
Disclosure Notes to the Annual Financial Statements
for the year ended 31 March 2011

Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2011

	Cash	Non-cash	(Capital work-in-progress current costs and finance lease payments)	Received current, not paid (paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
HERITAGE ASSETS	15	-	-	-	15
Heritage assets	15	-	-	-	15
MACHINERY AND EQUIPMENT	2,192	-	-	-	2,192
Transport assets	-	-	-	-	-
Computer equipment	1,941	-	-	-	1,941
Furniture and office equipment	153	-	-	-	153
Other machinery and equipment	98	-	-	-	98
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	2,207	-	-	-	2,207



Vote 13 - ARTS AND CULTURE
Disclosure Notes to the Annual Financial Statements
 for the year ended 31 March 2011

Movement for 2009/10

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2010

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
HERITAGE ASSETS	2,269	-	-	2,269
Heritage assets	2,269	-	-	2,269
MACHINERY AND EQUIPMENT	30,400	4,463	-	36,542
Transport assets	394	-	-	1,140
Computer equipment	10,210	3,103	-	13,999
Furniture and office equipment	19,315	1,290	-	20,872
Other machinery and equipment	481	70	-	531
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	32,669	4,463	-	38,811





Vote 13 - ARTS AND CULTURE
Disclosure Notes to the Annual Financial Statements
for the year ended 31 March 2011

Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 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
Minor assets	-	-	-	202	-	202
TOTAL	-	-	-	202	-	-
Number of minor assets at cost	-	-	-	532	-	532
TOTAL				532	-	532

MINOR ASSETS OF THE DEPARTMENT AS AT 31 MARCH 2010

	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
Minor Assets	-	-	-	1,095	-	1,095
TOTAL	-	-	-	1,095	-	1,095
Number of minor assets at cost	-	-	-	594	-	594
TOTAL				594	-	594

Vote 13 - ARTS AND CULTURE

Annexures to the Annual Financial Statements

for the year ended 31 March 2011

ANNEXURE 1A

STATEMENT OF CONDITIONAL GRANTS PAID TO THE PROVINCES

NAME OF PROVINCE/ GRANT	GRANT ALLOCATION				TRANSFER			SPENT			2009/10	
	Division of Revenue Act	Rollovers	Adjust- ments	Total available	Actual transfer	Funds withheld	Reallocations 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	77,240	-		77,240	62,740	14,500		-	77,240	62,740	81%	55,515
Free State	45,197	-	-	45,197	45,197	-		-	45,197	45,197	100%	40,315
Gauteng	51,619	-	-	51,619	51,619	-		-	51,619	51,619	100%	46,043
KwaZulu-Natal	38,282	-	-	38,282	32,700	5,582		-	38,282	32,700	85%	34,147
Limpopo	62,733	-	-	62,733	53,048	9,685		-	62,733	53,048	85%	55,956
Mpumalanga	62,733	-	-	62,733	62,733	-		-	62,733	62,733	100%	55,956
Northern Cape	65,943	-	-	65,943	53,895	8,400		-	65,943	53,895	82%	58,820
North West	59,275	-	-	59,275	50,875	12,048		-	59,275	50,875	86%	52,872
Western Cape	49,638	-	-	49,638	49,638	-		-	49,638	49,638	100%	40,976
	512,660	-	-	512,660	462,445	50,215		-	512,660	462,445		440,600



Vote 13 - ARTS AND CULTURE

Annexures to the Annual Financial Statements

for the year ended 31 March 2011

ANNEXURE 1B

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENT/AGENCY/ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2009/10
	Adjusted appropriation	Rollovers	Adjustments	Total available	Actual transfer	% of available funds transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Performing Arts Councils:							
Artscape	39,878	-	16,546	56,424	56,424	100%	37,704
South African State Theatre	34,969	-	3,354	38,323	38,323	100%	33,300
Playhouse Company	34,051	-	6,426	40,477	40,477	100%	32,268
Performing Arts Centre of the Free State	29,300	-	8,253	37,553	37,553	100%	27,884
Market Theatre Foundation	21,776	-	-	21,776	21,776	100%	20,634
Windybrow Theatre	8,376	-	1,544	9,920	9,920	100%	7,940
Business Arts South Africa	5,864	-	-	5,864	5,864	100%	5,453
National Arts Council	65,625	-	-	65,625	65,625	100%	78,522
Arts, Culture and Heritage Institutions:							
Ditsong Museum of South Africa	51,242	-	-	51,242	51,242	100%	49,015
Iziko Museum of Cape Town	50,779	-	-	50,779	50,779	100%	48,392
KwaZulu-Natal Museum	13,501	-	-	13,501	13,501	100%	12,905



Vote 13 - ARTS AND CULTURE

Annexures to the Annual Financial Statements

for the year ended 31 March 2011

DEPARTMENT/AGENCY/ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2009/10
	Adjusted appropriation	Rollovers	Adjustments	Total available	Actual transfer	% of available funds transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
National Museum	24,462	-	-	24,462	24,462	100%	23,401
Die Afrikaanse Taalmuseum	3,970	-	-	3,970	3,970	100%	3,506
The National English Literary Museum	6,686	-	-	6,686	6,686	100%	6,395
Voortrekker Museum	9,261	-	-	9,261	9,261	100%	8,834
War Museum of the Boer Republics	6,344	-	120	6,464	6,464	100%	6,052
Robben Island Museum	51,771	-	-	51,771	51,771	100%	49,925
William Humphreys Art Gallery	4,655	-	-	4,655	4,655	100%	4,422
Engelenburg House Art Collection	232	-	-	232	232	100%	216
Nelson Mandela Museum	15,654	-	16,800	32,454	32,454	100%	14,758
Freedom Park	53,757	-	-	53,757	53,757	100%	250,984
Luthuli Museum	6,233	-	-	6,233	6,233	100%	5,900
South African Heritage Resource Agency	36,204	-	-	36,204	36,204	100%	33,845
National Film and Video Foundation	38,859	-	-	38,859	38,859	100%	39,136
National Heritage Council	46,665	-	-	46,665	46,665	100%	48,435





Vote 13 - ARTS AND CULTURE

Annexures to the Annual Financial Statements

for the year ended 31 March 2011

DEPARTMENT/AGENCY/ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2009/10
	Adjusted appropriation	Rollovers	Adjustments	Total available	Actual transfer	% of available funds transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Libraries:							
National Library of South Africa	45,081	-	-	45,081	45,081	100%	42,254
SA Library for the Blind	11,992	-	-	11,992	11,992	100%	11,345
Blind SA	5,208	-	-	5,208	5,208	100%	4,849
Community Libraries	3,350	-	-	3,350	3,350	100%	12,000
Pan SA Language Board	52,871	-	-	52,871	52,871	100%	50,156
Other:							
Capital Works - Heritage	313,826	-	(97,217)	216,609	136,822	63%	601,365
Capital Works - Artscape	13,201	-	23,515	36,716	36,716	100%	-
Capital Works - State Theatre	11,610	-	-	11,610	11,610	100%	-
Capital Works - Playhouse Company	9,000	-	-	9,000	9,000	100%	-
Capital Works - Performing Arts Centre	16,037	-	-	16,037	16,037	100%	-
Capital Works - Market Theatre Foundation	27,268	-	-	27,268	27,268	100%	-



Vote 13 - ARTS AND CULTURE

Annexures to the Annual Financial Statements

for the year ended 31 March 2011

DEPARTMENT/AGENCY/ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2009/10
	Adjusted appropriation	Rollovers	Adjustments	Total available	Actual transfer	% of available funds transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Capital Works - Windybrow Theatre	22,884	-	-	22,884	22,884	100%	-
Capital Works – KwaZulu-Natal Museum	-	-	660	660	660	100%	-
Capital Works - Luthuli Museum	-	-	1,850	1,850	1,850	100%	-
Capital Works - Msunduzi Museum	-	-	2,500	2,500	2,500	100%	-
Capital Works - William Humphreys Art Gallery	-	-	100	100	100	100%	-
Capital Works - War Museum of the Boer Republics	-	-	150	150	150	100%	-
Capital Works - Nelson Mandela Museum	-	-	-	-	-	-	-
Capital Works - National Film and Video Foundation	-	-	10,000	10,000	10,000	100%	-
Capital Works - National Library of South Africa	-	-	4,120	4,120	4,120	100%	-
Capital Works - SA Library for the Blind	-	-	897	897	897	100%	-
Capital Works - Blind SA	-	-	382	382	382	100%	-
Capital Works - Freedom Park	134,000	-	-	134,000	134,000	100%	-
	1,326,442	-	-	1,326,442	1,246,655	94%	1,571,795





Vote 13 - ARTS AND CULTURE

Annexures to the Annual Financial Statements

for the year ended 31 March 2011

ANNEXURE 1C

STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2009/10
	Adjusted appropriation Act	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
Transfers							
Transfers Financial Assistance:							
Promote Arts and Culture in SA	57,508		-6,466	51,042	50,936	99,8%	97,796
Promote Arts and Culture Internationally	2,477			2,477	1,993	80,5%	10,732
Promote Heritage in South Africa	13,871			13,871	11,888	85,7%	14,805
National Language Service	16,976			16,976	16,823	99,1%	9,689
National Archives	751			751	610	81,2%	1,896
Cultural Industries	13,358			13,358	11,563	86,6%	29,054
Investing in Culture	117,398			117,398	81,725	69,6%	11,750
SA Geographical Names Council	-	-	-	-	-	0,0%	5,609
Service Benefits:Leave Gratuity	-	-	258	258	258	100,0%	2,379
Total	222,339	-	-6,208	216,131	175,796		183,710



Vote 13 - ARTS AND CULTURE
Annexures to the Annual Financial Statements
 for the year ended 31 March 2011

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 (Group major categories but list material items including name of organisation)	2010/11 R'000	2009/10 R'000
Paid in cash		
Gifts	69	31
Donations	95	158
Sponsorship	100	151
Promotional items	-	65
Other	-	27
Total	265	432





Vote 13 - ARTS AND CULTURE

Annexures to the Annual Financial Statements

for the year ended 31 March 2011

ANNEXURE 2A

STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2011

– LOCAL

GUARANTOR INSTITUTION	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2010	Guarantees draw downs during the year	Guaranteed repayments/ cancelled/ reduced/ released during the year	Revaluations	Closing balance 31 March 2011	Guaranteed interest for year ended 31 March 2011	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
	Motor vehicles								
Stannic	Motor vehicles	934	17	-	17	-	-	-	-
	Subtotal	934	17	-	17	-	-	-	-
	Housing								
Standard Bank		139	81	-	48	-	33	-	-
Nedbank		237	189	-	-	-	189	-	-
ABSA		290	141	-	-	-	141	-	-
Peoples Bank		25	25	-	-	-	25	-	-
First National Bank		120	43	-	43	-	-	-	-
	Subtotal		479	-	-	-	388	-	-
	Other								
	Subtotal		479	-	-	-	388	-	-
	Total	1,745	496	-	-	-	388	-	-



Vote 13 - ARTS AND CULTURE
Annexures to the Annual Financial Statements
 for the year ended 31 March 2011

ANNEXURE 2B

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2011

Nature of liability	Opening balance 1 April 2010	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (provide details hereunder)	Closing balance 31 March 2011
	R'000	R'000	R'000	R'000	R'000
Other					
Legal - Arbitration cases	-	5,829	-	-	5,829
- Litigation cases	-	11,210	-	-	11,210
					-
TOTAL	-	17,039	-	-	17,039





Vote 13- ARTS AND CULTURE
Annexures to the Annual Financial Statements
 for the year ended 31 March 2011

ANNEXURE 3
CLAIMS RECOVERABLE

Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2011	31/03/2010	31/03/2011	31/03/2010	31/03/2011	31/03/2010
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
Department of Women, Children and Persons with Disabilities	364	-	-	-	364	-
Total	364	-	-	-	364	-
Receivables (non-cash)						
Department of International Relations and Cooperation			64			
Government Communications and Information Services	1,109					



Vote 13 - ARTS AND CULTURE
Annexures to the Annual Financial Statements
 for the year ended 31 March 2011

ANNEXURE 4
INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2011	31/03/2010	31/03/2011	31/03/2010	31/03/2011	31/03/2010
	R'000	R'000	R'000	R'000	R'000	R'000
DEPARTMENTS						
Current						
Department in the Presidency	72	-	-	-	72	-
Gauteng Shared Services Centre	129	-	-	-	129	-
Cooperative Governance and Traditional Affairs	32	-	-	-	32	-
Department of Public Works	21,861	-	-	-	21,861	-
PALAMA	10	-	-	-	10	-
					-	-
Subtotal	22,104	-	-	-	22,104	-





Vote 13 - ARTS AND CULTURE
Annexures to the Annual Financial Statements

for the year ended 31 March 2011

ANNEXURE 4

INTER-GOVERNMENT PAYABLES (cont.)

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2011	31/03/2010	31/03/2011	31/03/2010	31/03/2011	31/03/2010
	R'000	R'000	R'000	R'000	R'000	R'000
Non-current						
N/A	-	-	-	-	-	-
					-	-
Subtotal	-	-	-	-	-	-
Total	22,104	-	-	-	22,104	-



Vote 13 - ARTS AND CULTURE
Annexures to the Annual Financial Statements
 for the year ended 31 March 2011

ANNEXURE 5
INVENTORY

Inventory

Opening balance
 Add/(Less): Adjustments to prior year balances
 Add: Additions/Purchases - Cash
 Add: Additions - Non-cash
 (Less): Disposals
 (Less): Issues
 Add/(Less): Adjustments

Closing balance

<i>Note</i>	2010/11		2009/10	
	Quantity	R'000	Quantity	R'000
	54,390	1,908	53,235	1,692
	(11,053)	(903)	-	563
	79,585	2,623	1,027	111
	4,666	310	420	10
	(19,967)	(137)	-	-
	(47,203)	(2,416)	(292)	(468)
	(4,868)	(130)	-	-
	55,550	1,256	54,390	1,908





SECTION 4

Human Resource Management

1. Employee Compensation

TABLE 1.1 – Personnel costs by programme, 2010/2011

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 a percentage of total expenditure	Average compensation of employees - cost per employee (R'000)	Employment
Administration	190,404	64,781	0	0	34	142	456
Arts and Culture in Society	359,060	12,108	0	0	3.4	27	456
National Language Service	92,196	18,883	0	0	20.5	41	456
Cultural Development and International Cooperation	177,613	18,325	0	0	10.3	40	456
Heritage Promotion	855,305	9,558	0	0	1.1	21	456
National Archives, and Library Services	574,055	29,178	0	0	5.1	64	456
Z=Total as on Financial Systems (BAS)	2,248,632	152,833	0	0	6.8	335	456



TABLE 1.2 – Personnel costs by salary bands, 2010/11

Salary bands	Compensation of employees cost (R'000)	% of total personnel cost for the Department	Average compensation cost per employee (R'000)	Total personnel cost for the Department including goods and transfers (R'000)	Number of employees
Lower skilled (levels 1-2)	2,153	1.4	126,647	153,398	17
Skilled (levels 3-5)	7,295	4.8	162,111	153,398	45
Highly skilled production (levels 6-8)	39,272	25.6	228,326	153,398	172
Highly skilled supervision (levels 9-12)	60,870	39.7	360,178	153,398	169
Senior management (levels 13-16)	32,265	21	806,625	153,398	40
Contract (levels 1-2)	143	0.1	143,000	153,398	1
Contract (levels 3-5)	22	0	0	153,398	0
Contract (levels 6-8)	540	0.4	270,000	153,398	2
Contract (levels 9-12)	1,048	0.7	349,333	153,398	3
Contract (levels 13-16)	5,659	3.7	808,429	153,398	7
Periodical remuneration	1,025	0.7	24,405	153,398	42
Abnormal appointment					
Total	150,292	98	301,791	153,398	498

NB: Due to exclusion of periodical remuneration of 42 employees Table 1.1 portrays only the 456 permanent employees of the Department.

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 owner's allowance and medical assistance by programme, 2010/11

Programme	Salaries		Overtime		Home owner's 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	
Administration	48,114	74.3	327	0.5	2,069	3.2	2,201	3.4	64,780
Arts and Culture in Society	9,227	78.3	96	0.8	259	2.2	217	1.8	11,786
National Language Service	14,103	73.7	9	0	352	1.8	921	4.8	19,132
Cultural Development and International Cooperation	13,194	72.1	66	0.4	591	3.2	634	3.5	18,293
Heritage Promotion	7,298	74.9	34	0.3	126	1.3	274	2.8	9,739
National Archives and Library Services	21,659	73	231	0.8	1,127	3.8	1,440	4.9	29,668
Total	113,595	74.1	763	0.5	4,524	2.9	5,687	3.7	153,398



TABLE 1.4 – Salaries, overtime, home owner's allowance and medical assistance by salary bands, 2010/11

Salary bands	Salaries		Overtime		Home owner's 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)	1,395	64.6	0	0	160	7.4	251	11.6	2,159
Skilled (Levels 3-5)	5091	69.3	46	0.6	346	4.7	546	7.4	7,345
Highly skilled production (Levels 6-8)	28,166	71.2	409	1	1,252	3.2	2,421	6.1	39,535
Highly skilled supervision (Levels 9-12)	45,261	73.5	305	0.5	1,645	2.7	1,933	3.1	61,613
Senior management (Levels 13-16)	26,617	77.9	0	0	1,121	3.3	523	1.5	34,160
Contract (levels 1-2)	138	96.5	0	0	0	0	0	0	143
Contract (levels 3-5)	22	100	0	0	0	0	0	0	22
Contract (levels 6-8)	512	90.8	0	0	0	0	0	0	564
Contract (levels 9-12)	848	80.5	5	0.5	0	0	14	1.3	1,054
Contract (levels 13-16)	5,544	96	0	0	0	0	0	0	5,778
Periodical Remuneration	0	0	0	0	0	0	0	0	1,025
Total	113,594	74.1	765	0.5	4,524	2.9	5,688	3.7	153,398



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). The Department has 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 (permanent) and vacancies by programme, 31 March 2011

Programme	Number of posts	Number of posts filled	Vacancy rate	Number of posts filled additional to the establishment
Administration	239	174	27.2	0
Arts and Culture in Society	37	26	29.7	0
National Language Service	84	59	29.8	0
Cultural Development International Cooperation	70	43	38.6	0
Heritage Promotion	46	24	47.8	0
National Archives and Library Services	154	130	15.6	0
Total	630	456	27.6	0



TABLE 2.2 – Employment and vacancies by salary bands, 31 March 2011

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	39	17	56.4	0
Skilled (levels 3-5) permanent	54	45	16.7	0
Highly skilled production (levels 6-8), permanent	228	172	24.6	0
Highly skilled supervision (levels 9-12), permanent	242	169	30.2	0
Senior management (levels 13-16), permanent	54	40	25.9	0
Contract (levels 1-2) permanent	1	1	0	0
Contract (levels 3-5) permanent	0	0	0	0
Contract (levels 6-8) permanent	2	2	0	0
Contract (levels 9-12) permanent	3	3	0	0
Contract (levels 13-16) permanent	7	7	0	0
Total	630	456	27.6	0

TABLE 2.3 – Employment and vacancies by critical occupation, 31 March 2011

Critical occupation	Number of posts	Number of posts filled	Vacancy rate	Number of posts filled additional to the establishment
Administrative related, permanent	35	24	31.4	0
Archivists curators and related professionals, permanent	70	56	20	0
Auxiliary and related workers, permanent	12	12	0	0
Building and other property caretakers, permanent	8	3	62.5	0
Cleaners in offices, workshops, hospitals, etc, permanent	31	20	35.5	0
Client inform clerks (switchboard, reception, inform clerks), permanent	4	4	0	0
Communication and information related, permanent	136	101	25.7	0
Finance and economics related, permanent	19	12	36.8	0
Financial and related professionals, permanent	5	4	20	0
Financial clerks and credit controllers, permanent	8	7	12.5	0
Food services aids and waiters, permanent	7	5	28.6	0
General legal administration & related professions, permanent	2	1	50	0
Head of department/chief executive officer, permanent	1	0	100	0
Human resources & organisational development & related, permanent	16	9	43.8	0
Human Resources clerks, permanent	5	4	20	0
Human Resources related, permanent	32	21	34.4	0
Language practitioners, interpreters & other comm., permanent	33	21	36.4	0
Librarians and related professionals, permanent	1	1	0	0



Critical occupation	Number of posts	Number of posts filled	Vacancy rate	Number of posts filled additional to the establishment
Library, mail and related clerks, permanent	8	7	12.5	0
Logistical support, permanent	6	6	0	0
Material-recording and transport clerks, permanent	9	8	11.1	0
Messengers, porters and deliverers, permanent	5	5	0	0
Other administration & related clerks and organisers, permanent	28	16	42.9	0
Other administrative policy and related officers, permanent	19	13	31.6	0
Other information technology personnel, permanent	6	5	16.7	0
Other occupation permanent	2	2	0	0
Risk management and security services, permanent	4	3	25	0
Secretaries & other keyboard operating clerks, permanent	61	44	27.9	0
Security officers, permanent	18	17	5.6	0
Senior managers, permanent	36	24	33.3	0
Trade labourers, permanent	3	1	66.7	0
TOTAL	630	456	27.6	0

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 their 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 of 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 2010 to 31 March 2011

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)	39	0	0	0	0	0	0
Contract (levels 1-2)	1	0	0	0	0	0	0
Contract (levels 3-5)	0	0	0	0	0	0	0
Contract (levels 6-8)	2	0	0	0	0	0	0
Contract (levels 9-12)	3	0	0	0	0	0	0
Contract (Band A)	3	1	33.3	0	0	1	100
Contract (Band B)	2	1	50	0	0	1	100
Contract (Band C)	2	0	0	0	0	0	0
Skilled (levels 3-5)	54	0	0	0	0	0	0
Highly skilled production (levels 6-8)	228	1	0.43	1	100	0	0
Highly skilled supervision (levels 9-12)	242	1	0.41	1	100	0	0
Senior Management Service Band A	36	3	8.3	0	0	0	0
Senior Management Service Band B	13	5	38.46	1	20	0	0



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
Senior Management Service Band C	2	2	100	0	0	0	0
Senior Management Service Band D	3	0	0	0	0	0	0
Total	630	14	2.2	3	21.42	2	14.28

Table 3.2 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 2010 to 31 March 2011

Beneficiaries	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	1	0	0	0	1
Employees with a disability	0	0	0	0	0
Total	1	0	0	0	1



Table 3.3 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 2010 to 31 March 2011 (in terms of PSR 1.V.C.3)

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
CD/Stakeholder Liaison (Ministry)	1	11	14	
D/Public Liaison (Ministry)	1	10	13	
Total number of employees whose salaries exceeded the level determined by job evaluation in 2010/11				2
Percentage of total employment				0.43

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 2010 to 31 March 2011 (in terms of PSR 1.V.C.3)

Beneficiaries	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	2	0	0	0	2
Employees with a disability	0	0	0	0	0
Total	2	0	0	0	2





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 2010 to 31 March 2011

Salary band	Number of employees per band as on 1 April 2010	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Lower skilled (levels 1-2), permanent	18	0	1	5.6
Skilled (levels 3-5), permanent	51	0	3	5.9
Highly skilled production (levels 6-8), permanent	180	0	11	6.1
Highly skilled supervision (levels 9-12), permanent	186	3	17	9.1
Senior Management Service Band A, permanent	31	1	0	0
Senior Management Service Band B, permanent	9	1	3	33.3
Senior Management Service Band C, permanent	1	0	1	100
Senior Management Service Band D, permanent	3	0	1	33.3
Contract (levels 1-2)	2	1	3	150
Contract (level 3-5)	1	0	0	0
Contract (level 6-8)	2	1	1	50
Contract (level 9-12)	3	2	2	66.7
Contract (Band A)	2	2	1	50
Contract (Band B)	2	1	1	50
Contract (Band C)	2	1	1	50
Total	493	13	46	9.3

TABLE 4.2 – Annual turnover rates by occupation for the period 1 April 2010 to 31 March 2011

Occupation: permanent	Number of employees per occupation as on 1 April 2010	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Administrative related	35	1	5	14.3
Archivists, curators and related professionals	55	0	4	7.3
Auxiliary and related workers	13	0	1	7.7
Building and other property caretakers	4	0	1	25
Cleaners in offices, workshops, hospitals	21	0	1	4.8
Client inform clerks (switchboard, reception, information clerks)	3	0	0	0
Communication and information related	105	2	9	8.6
Custodian personnel	1	0	0	0
Diplomats	1	0	0	0
Finance and economics related	6	1	1	16.7
Financial and related professionals	8	2	1	12.5
Financial clerks and credit controllers	8	0	0	0
Food services aids and waiters	7	1	2	28.6
General legal administration & related professional	3	0	0	0
Human resources & organisational development & related	13	1	2	15.4
Human resources clerks	6	0	0	0
Human resources related	18	0	2	11.1
Language practitioners, interpreters & other comm	24	0	1	4.2
Librarians and related professionals, permanent	1	0	0	0
Library mail and related clerks	6	0	0	0



Occupation: permanent	Number of employees per occupation as on 1 April 2010	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Logistical support personnel	4	0	0	0
Material recording and transport clerks	10	0	0	0
Medical research and related professionals	1	0	0	0
Messengers, porters and deliverers	6	0	1	16.7
Other administration & related clerks and organisers	17	0	0	0
Other administrative policy-related officers	13	0	1	7.7
Other information technology personnel	8	0	2	25
Other occupations	5	0	0	0
Psychologists and vocational counsellors	1	0	1	100
Rank: Unknown	1	0	0	0
Risk management and security services	2	0	0	0
Secretaries & other keyboard operating clerks	47	2	3	6.4
Security officers	19	0	1	5.3
Senior managers	18	3	5	27.8
Social sciences related	1	0	1	100
Trade labourers	2	0	1	50
Total	493	13	46	9.3



TABLE 4.3 – Reasons why staff are leaving the Department

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


Termination type	Number	% of total	% of total employment	Total	Total employment
Death, permanent	1	2.2	0.2	46	493
Resignation, permanent	16	34.8	3.2	46	493
Expiry of contract, permanent	6	13	1.2	46	493
Transfers to other Public Service Departments	1	2.2	0.2	46	493
Discharged due to ill health, permanent	1	2.2	0.2	46	493
Dismissal - misconduct, permanent	15	32.6	3	46	493
Retirement, permanent	6	13	1.2	46	493
Total number of employees who left as a % of total employment			9.3		
Total	46	100	9.3	46	493





TABLE 4.4 – Promotions by occupation

Occupation	Employees as at 1 April 2010	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	1	2.9	19	54.3
Archivists, curators and related professionals	55	0	0	35	63.6
Auxiliary and related workers	13	0	0	10	76.9
Building and other property caretakers	4	0	0	4	100
Cleaners in offices, workshops, hospitals	21	0	0	20	95.2
Client inform clerks	3	0	0	2	66.7
Communication and information related	105	0	0	69	65.7
Custodian personnel	1	0	0	1	100
Diplomats	1	0	0	1	100
Finance and economics related	6	0	0	5	83.3
Financial and related professionals	8	0	0	5	62.5
Financial clerks and credit controllers	8	0	0	7	87.5
Food services aids and waiters	7	0	0	4	57.1
General legal administration & related professionals	3	0	0	2	66.7
Human resources & organisational development & related	13	0	0	9	69.2
Human resources clerks	6	0	0	1	16.7
Human resources related	18	2	11.1	7	38.9
Language practitioners, interpreters & other comm.	24	0	0	13	54.2
Librarians and related professionals	1	0	0	1	100
Library, mail and related clerks	6	0	0	2	33.3



Occupation	Employees as at 1 April 2010	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
Logistical support personnel	4	0	0	2	50
Material-recording and transport clerks	10	1	10	7	70
Medical research and related professionals	1	0	0	1	100
Messengers, porters and deliverers	6	1	16.7	3	50
Other administration & related clerks and organisers	17	0	0	13	76.5
Other administrative policy and related officers	13	0	0	9	69.2
Other information technology personnel	8	0	0	4	50
Other occupations	5	1	20	3	60
Psychologists and vocational counsellors	1	0	0	0	0
Rank: Unknown	1	0	0	0	0
Risk management and security services	2	0	0	1	50
Secretaries & other keyboard operating clerks	47	0	0	30	63.8
Security officers	19	0	0	8	42.1
Senior managers	18	0	0	6	33.3
Social Sciences related	1	0	0	0	0
Trade labourers	2	0	0	2	100
Total	493	6	1.2	306	62.1



TABLE 4.5 – Promotions by salary band

Salary band	Employees 1 April 2010	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	18	0	0	17	94.4
Skilled (levels 3-5), permanent	51	1	2	37	72.5
Highly skilled production (levels 6-8), permanent	180	2	1.1	113	62.8
Highly skilled supervision (levels 9-12), permanent	186	2	1.1	111	59.7
Senior management (levels 13-16), permanent	44	1	2.3	27	61.4
Contract (level 1-2)	2	0	0	0	0
Contract (level 3-5)	1	0	0	0	0
Contract (level 6-8)	2	0	0	1	50
Contract (level 9-12)	3	0	0	0	0
Contract (level 13-16)	6	0	0	0	0
Total	493	6	1.2	306	62.1

5. Employment Equity

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

TABLE 5.1 – Total number of employees (including employees with disabilities) in each of the following occupational categories as at 31 March 2011

Occupational categories (SASCO)	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers, permanent	11	0	0	0	4	1	1	1	18
Professionals, permanent	82	3	1	13	95	7	1	22	224
Technicians and associate professionals, permanent	24	0	1	5	24	3	1	7	65
Clerks, permanent	23	0	0	1	51	3	1	13	92
Service and sales workers, permanent	11	1	0	4	3	1	0	0	20
Elementary occupations, permanent	13	0	0	1	23	0	0	0	37
Total	164	4	2	24	200	15	4	43	456



TABLE 5.2 – Total number of employees (including employees with disabilities) in each of the following occupational bands as at 31 March 2011

Occupational bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management, permanent	2	0	0	0	1	0	0	0	3
Senior management, permanent	15	1	1	2	14	1	1	2	37
Professionally qualified and experienced specialists, permanent	63	1	0	12	63	9	2	19	169
Skilled technical and academically qualified workers, permanent	52	2	1	9	86	4	1	17	172
Semi-skilled and discretionary decision making, permanent	18	0	0	1	20	1	0	5	45
Unskilled and defined decision making, permanent	7	0	0	0	10	0	0	0	17
Contract (Top management) permanent	2	0	0	0	0	0	0	0	2
Contract (Senior management) permanent	4	0	0	0	1	0	0	0	5
Contract (Professionally qualified) permanent	1	0	0	0	2	0	0	0	3
Contract (Skilled technical) permanent	0	0	0	0	2	0	0	0	2
Contract (Unskilled) permanent	0	0	0	0	1	0	0	0	1
Total	164	4	2	24	200	15	4	43	456

TABLE 5.3 – Recruitment for the period 1 April 2010 to 31 March 2011

Occupational bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Senior management, permanent	0	1	0	0	1	0	0	0	2
Professionally qualified and experienced specialists, permanent	3	0	0	0	0	0	0	0	3
Contract (Top management), permanent	1	0	0	0	0	0	0	0	1
Contract (Senior management), permanent	3	0	0	0	0	0	0	0	3
Contract (Professionally qualified) permanent	0	0	0	0	2	0	0	0	2
Contract (Skilled technical) permanent	0	0	0	0	1	0	0	0	1
Contract (Unskilled) permanent	0	0	0	0	1	0	0	0	1
Total	7	1	0	0	5	0	0	0	13

TABLE 5.4 – Promotions (including pay progressions) for the period 1 April 2010 to 31 March 2011

Occupational bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management, permanent	1	0	0	0	0	0	0	0	1
Senior management, permanent	11	1	1	2	8	1	1	2	27
Professionally qualified and experienced specialists, permanent	44	1	0	5	42	6	2	13	113
Skilled technical and academically qualified workers, permanent	31	2	0	7	64	3	1	7	115
Semi-skilled and discretionary decision making, permanent	17	0	0	1	16	1	0	3	38
Unskilled and defined decision making, permanent	8	0	0	0	9	0	0	0	17
Contract (skilled technical), permanent	0	0	0	0	1	0	0	0	1
Employees with disabilities	0	0	0	1	0	0	0	0	1
Total	112	4	1	15	140	11	4	25	312



TABLE 5.5 – Terminations for the period 1 April 2010 to 31 March 2011

Occupational bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management, permanent	2	0	0	0	0	0	0	0	2
Senior management, permanent	0	1	0	0	2	0	0	0	3
Professionally qualified and experienced specialists, permanent	13	0	0	0	3	1	0	0	17
Skilled technical and academically qualified workers, permanent	4	0	1	1	3	0	0	2	11
Semi-skilled and discretionary decision making, permanent	1	0	0	0	1	0	0	1	3
Unskilled and defined decision making, permanent	1	0	0	0	0	0	0	0	1
Contract (Top management) permanent	1	0	0	0	0	0	0	0	1
Contract (Senior management) permanent	2	0	0	0	0	0	0	0	2
Contract (Professionally qualified) permanent	1	0	0	0	1	0	0	0	2
Contract (Skilled technical) permanent	0	0	0	0	1	0	0	0	1
Contract (Unskilled) permanent	1	0	0	0	2	0	0	0	3
Total	26	1	1	1	13	1	0	3	46

TABLE 5.6 – Disciplinary action for the period 1 April 2010 to 31 March 2011

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Disciplinary action	11	0	0	3	9	0	0	0	23

TABLE 5.7 – Skills development for the period 1 April 2010 to 31 March 2011

Occupational categories	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	12	1	0	1	19	0	5	1	39
Professionals	74	0	1	8	62	5	0	11	161
Technicians and associated professionals	71	3	0	12	84	4	5	8	187
Clerks	14	0	0	1	7	0	0	3	25
Elementary occupations	3	0	0	0	10	0	0	0	13
Employees with disabilities	3	0	0	0	1	0	0	1	5
Total									



6. Performance rewards

To encourage good performance, the Department 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 2010 to 31 March 2011

	Beneficiary profile			Cost	
	Number of beneficiaries	Total number of employees in group	% of total in group	Cost (R'000)	Average cost per employee
African female	81	200	40.5	964	11,902
African male	51	164	31.1	598	11,728
Asian female	3	4	75	75	25,026
Asian male	0	2	0	0	0
Coloured female	5	15	33.3	70	13,911
Coloured male	2	4	50	26	12,919
Total blacks, female	89	219	40.6	1,109	12,457
Total blacks, male	53	170	31.2	624	11,773
White female	20	42	47.6	301	15,063
White male	11	23	47.8	206	18,770
Employees with a disability	1	2	50	7	6,582
Total	174	456	38.2	2,247	12,914

TABLE 6.2 – Performance rewards by salary band for personnel below Senior Management Service, 1 April 2010 to 31 March 2011

Salary bands	Beneficiary profile			Cost	
	Number of beneficiaries	Number of employees	% of total within salary bands	Total cost (R'000)	Average cost per employee
Lower skilled (levels 1-2)	15	17	88.2	46	3,067
Skilled (levels 3-5)	28	45	62.2	132	4,714
Highly skilled production (levels 6-8)	56	172	32.6	545	9,732
Highly skilled supervision (levels 9-12)	74	169	43.8	1,424	19,243
Contract (levels 1-2)	0	1	0	0	0
Contract (levels 6-8)	0	2	0	0	0
Contract (levels 9-12)	0	3	0	0	0
Periodical remuneration	0	43	0	0	0
Total	173	451	38.4	2,147	12,410



TABLE 6.3 – Performance rewards by critical occupations, 1 April 2010 to 31 March 2011

Critical occupations	Beneficiary profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total cost (R'000)	Average cost per employee
Administrative related	12	36	33.3	247	20,583
Archivists curators and related professionals	12	51	23.5	130	10,833
Auxiliary and related workers	4	12	33.3	23	5,750
Building and other property caretakers	4	3	133.3	14	3,500
Cleaners in offices, workshops, hospitals	20	20	100	71	3,550
Client inform clerks (switchboard, reception, inform clerks)	1	3	33.3	5	5,000
Communication and information related	40	97	41.2	783	19,575
Custodian personnel	0	1	0	0	0
Diplomats	0	1	0	0	0
Finance and economics related	4	6	66.7	72	18,000
Financial and related professionals	3	8	37.5	73	24,333
Financial clerks and credit controllers	5	7	71.4	39	7,800
Food services aids and waiters	5	6	83.3	17	3,400
General legal administration & related professionals	0	3	0	0	0
Human resources & organisational development & related	7	13	53.8	67	9,571
Human resources clerks	2	5	40	32	16,000
Human resources related	5	15	33.3	75	15,000
Language practitioners, interpreters & other comm	6	22	27.3	96	16,000
Librarians and related professionals	0	1	0	0	0
Library, mail and related clerks	2	5	40	11	5,500



Critical occupations	Beneficiary profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total cost (R'000)	Average cost per employee
Logistical support personnel	0	5	0	0	0
Material-recording and transport clerks	2	10	20	20	10,000
Medical research and related professionals	0	1	0	0	0
Messengers porters and deliverers	2	4	50	8	4,000
Other administration & related clerks and organisers	6	18	33.3	49	8,167
Other administrative policy and related officers	5	12	41.7	52	10,400
Other information technology personnel	1	7	14.3	18	18,000
Other occupations	1	5	20	18	18,000
Risk management & security services	0	2	0	0	0
Secretaries & other keyboard operating clerks	21	43	48.8	203	9,667
Security officers	1	18	5.6	12	12,000
Senior managers	1	15	6.7	100	100,000
Trade labourers	2	1	200	12	6,000
Total	174	456	38.2	2,247	12,914





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

Salary band	Beneficiary profile			Total cost (R'000)	Average cost per employee (R'000)	% of SMS wage bill	Personnel cost SMS (R'000)
	Number of beneficiaries	Number of employees	% of total within band				
Band A	0	33	0	0	0	0	0
Band B	1	9	11.1	100	10,000	1	9,875
Band C	0	3	0	0	0	0	0
Band D	0	2	0	0	0	0	0
Total	1	47	2.1	100	10000	1	9875



7. Foreign workers

The table 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 2010 to 31 March 2011

	Employment at beginning of period	% of 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 2010 to 31 December 2010

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), disability leave (table 8.2), annual leave (table 8.3), capped leave (table 8.4) and leave payouts (table 8.5). In table 8.1 and 8.2, the estimated cost of the leave is also provided.

TABLE 8.1 – Sick leave, January 2010 to December 2010

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)	115	79.1	17	4.3	7	25	391	91
Skilled (levels 3-5)	444	78.4	47	12	9	138	391	348
Highly skilled production (levels 6-8)	1369.5	78.9	156	39.9	9	715	391	1081
Highly skilled supervision (levels 9-12)	1316	84.5	143	36.6	9	1,547	391	1112
Senior management (levels 13-16)	150	79.3	24	6.1	6	402	391	119
Contract (level 6-8)	10	20	2	0.5	5	6	391	2
Contract (level 9-12)	6	83.3	1	0.3	6	10	391	5
Contract (levels 13-16)	2	100	1	0.3	2	7	391	2
Total	3412.5	80.9	391	100	9	2,850	391	2760

TABLE 8.2 – Disability leave (temporary and permanent), January 2010 to December 2010

Salary band	Total days taken	% 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)	1	100	1	20	1	0.27	1	5
Highly skilled production (levels 6-8)	68	100	2	40	34	32	68	5
Highly skilled supervision (levels 9-12)	177	100	2	40	89	257	177	5
Total	246	100	5	100	49	289	246	5

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 2010 to December 2010

Salary band	Total days taken	Average per employee	Number of Employees
Lower skilled (levels 1-2)	313	16	19
Skilled (levels 3-5)	1109	22	51
Highly skilled production (levels 6-8)	3588.64	19	190
Highly skilled supervision (levels 9-12)	3537	20	178
Senior management (levels 13-16)	737	19	39
Contract (levels 1-2)	4	4	1
Contract (levels 6-8)	21	11	2
Contract (levels 9-12)	46	15	3
Contract (levels 13-16)	28	9	3
Total	9383.64	19	486



TABLE 8.4 – Capped leave, January 2010 to December 2010

Salary band	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2005	Number of employees	Total number of capped leave	Number of employees
Skilled (levels 3-5)	27	9	40	3	715	18
Highly skilled production (levels 6-8)	27	5	34	5	1398	41
Highly skilled supervision (levels 9-12)	18	5	33	4	1960	60
Senior management (levels 13-16)	7	4	37	2	747	20
TOTAL	79	6	35	14	4820	139

TABLE 8.5 – Leave payouts, January 2010 to December 2010

Reason	Total amount (R'000)	Number of employees	Average payment per employee (R)
Capped leave payouts on termination of service	685	30	22,833
Current leave payouts on termination of service	607	29	20,931
TOTAL	1,292	59	21,898

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.	*		Act Director(s) : HRM Adri Venter Mzo Biyela
2. Does the Department have a dedicated unit or has it designated specific staff members to promote the health and well being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	*		The responsibility for Health and Wellness lies in the Subdirectorate: Special Programmes; which is in HRM. The Subdirectorate is also responsible for Disability, EAP, HIV and AIDS and Gender. Managed by the Deputy Director: Special Programmes and an Assistant Director: Employee Wellness. Total Budget available is R235,100
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.	*		Yes, the Department has an Employee Assistance Programme. Its key elements are: Addiction Management of HIV and AIDS Loss & Trauma Disability Holistic Wellness and <u>Employee Assistance Programme</u>



Question	Yes	No	Details, if yes
<p>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.</p>	*		<p>Yes. The Committee members are: Mr Francis Moloi (PSA, National Archives) Ms Beauty Makaya (PSA) Ms Winnie Nkuna (Film Archives) Mr Languza Nkwenkwezi (Film Archives) Ms Mmathapelo Mataboge (National Archives) Ms Sylvia Makapan (Kingsley Centre) Mr Seja Rapholo (NEHAWU) Ms Mankidi Mokone (Kingsley Centre)</p>
<p>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.</p>	*		<p>Yes. Participation in the discussion of these 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"> 1. HRD 2. Management of Sexual Harassment in the Workplace 3. Management of HIV and Aids in the Workplace 4. Bereavement support 5. PMDS
<p>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.</p>	*		<p>The measures are: Training Information sessions Popularization of the HIV and AIDS Policy Continuous provision of information (print and electronic)</p>



Question	Yes	No	Details, if yes
<p>7. Does the Department encourage its employees to undergo voluntary counselling and testing? If so, list the results that you have achieved.</p>	*		<p>Yes. The Department conducted two VCT drives during the 2010/11 financial year. The results of the two VCT drive conducted in the 2010/11 financial year are as follows: Statistics for VCT 1. Total number of employees tested: 74 Females: 43 Males: 27 There were also referrals to the disease management programme The VCT campaign was conducted by Careways. 2. Total number of employees tested: 85 Females: 56 Males: 23 There were also referrals to disease management programme The campaign was done by Newstart.</p>
<p>8. Has the Department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.</p>	*		<p>Yes. An impact assessment was done and it indicated that there is a need to continue the marketing of EWP services Parental skills and financial life skills training In addition, training emphasis on Emotional Intelligence and the power of positive communication is needed. These two aspects were picked out of the number and nature of grievances presented.</p>





10. Labour relations

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

TABLE 10.1 – Collective agreements, 1 April 2010 to 31 March 2011

Subject matter	Date
None	

If there were no agreements, then use the following table

Total collective agreements	None

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

TABLE 10.2 – Misconduct and disciplinary hearings finalised, 1 April 2010 to 31 March 2011

Outcomes of disciplinary hearings	Number	% of total
Final written warning	None	
Dismissal	15	100%
Total	15	100%

If there were no disciplinary hearings, then use the following table



TABLE 10.3 – Types of misconduct addressed and disciplinary hearings

Type of misconduct	Number	% of total
Theft	1	5.26
Financial misconduct	14	73.68
Misrepresentation	4	21.05
Total	19	100

TABLE 10.4 – Grievances lodged for the period 1 April 2010 to 31 March 2011

Number of grievances addressed	Number	% of total
Grievances	9	100

TABLE 10.5 – Disputes lodged with GPSSBC for the period 1 April 2010 to 31 March 2011

Outcomes of disputes	Number	% of total
Upheld	5	55.55
Dismissed	4	44.44
Total	9	100





TABLE 10.6 – Strike actions for the period 1 April 2010 to 31 March 2011

Total number of person working days lost	16
Total cost (R'000) of working days lost	31,295.74
Amount (R'000) recovered as a result of no work no pay	31,295.74

TABLE 10.7 – Precautionary suspensions for the period 1 April 2010 to 31 March 2011

Number of people suspended	
Number of people suspended	2
Number of people whose suspension exceeded 30 days	2
Average number of days suspended	576
Cost (R'000) of suspensions	1,009,977.56

11. Skills development

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

TABLE 11.1 – Training needs indentified 1 April to 31 March 2011

Occupational categories	Gender	Number of employees as at 1 April 2010	Training needs identified at start of reporting period			
			Learnerships/ Internships	Skills programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	7	0	19	0	19
	Male	11	0	26	0	26
Professionals	Female	125	0	70	0	70
	Male	99	0	50	0	50
Technicians and associate professionals	Female	35	0	81	0	81
	Male	30	0	56	0	56
Clerks	Female	68	0	36	0	36
	Male	24	0	34	0	34
Service and sales workers	Female	4	0	20	0	20
	Male	16	0	12	0	12
Elementary occupations	Female	23	0	0	0	0
	Male	14	0	0	0	0
Gender subtotal	Female	262	0	226	0	226
	Male	194	0	178	0	178
Total		456	0	404	0	404



11.2 – Training provided 1 April 2010 to 31 March 2011

Occupational Categories	Gender	Number of employees as at 1 April 2010	Training provided within the reporting period			
			Learnerships	Skills programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	7	0	25	0	25
	Male	11	0	14	0	14
Professionals	Female	125	0	78	0	78
	Male	99	0	83	0	83
Technicians and associate professionals	Female	35	0	101	0	101
	Male	30	0	86	0	86
Clerks	Female	68	0	10	0	10
	Male	24	0	15	0	15
Elementary occupations	Female	4	0	10	0	10
	Male	16	0	3	0	3
Service and sales workers	Female	23	0	0	0	0
	Male	14	0	0	0	0
Subtotal	Female	262	0	224	0	224
	Male	194	0	201	0	201
Total		456	0	425	0	425



12. Injury on duty

The following tables provide basic information on injury on duty.

TABLE 12.1 – Injury on duty, 1 April 2010 to 31 March 2011

Nature of injury on duty	Number	% of total
Required basic medical attention only	1	100
Temporary total disablement	0	0
Permanent disablement	0	0
Fatal	0	0
Total	1	100



SECTION 5

Other Information





LIST OF ACRONYMS

AET	Arts, Education and Training	FEPACI	Federation of African Filmmakers
AIS	Arts in Schools	FISAHARA	Western Sahara Film Festival
ASD	Arts, Social Development	FIFA	Federation of International Football Associations
ASDY	Arts, Social Development and Youth	FM	Financial Management
AU	African Union	FoC	Framework of Collaboration
BASA	Business Arts South Africa	FOSAD	Forum of South African Directors-General
CAC	Community Arts Centre	FOSS	Free Open Source Software
CD	Cultural Development	FPP	Fraud Prevention Plan
COMM	Communications	GDP	Gross Domestic Product
COO	Chief Operating Officer	GEN	Gender
COORD	Coordination	GIAMA	Government Immovable Asset Management Act
CG	Corporate Governance	GIS	Geographic Information System
DAC	Department of Arts and Culture	GPOA	Government Programme of Action
DPSA	Department of Public Service and Administration	GPSSBC	General Public Service Sectoral Bargaining Council
DSD	Department of Social Development	HID	Heritage Institutional Development
EE	Employment Equity	HLT	Human Language Technologies
ENE	Estimates of National Expenditure	HOD	Head of Department
EPWP	Expanded Public Works Programme	HPRD	Heritage Policy, Research and Development
EU	European Union	HR	Human Resources
EXPO	Exposition	HRM	Human Resource Management
FAM	Families	HSEMS	Human, Social, Economic and Management Sciences
FB	Funding Bodies	IA	Internal Audit
FBCF	Funding Bodies and Cultural Facilities	IBSA	India, Brazil, South Africa
FCM	Facilities Management	IC	International Cooperation
FM	Financial Management	ICH	Intangible Cultural Heritage





ICT	Information Communication Technology	NFI	National Flagship Institutions
IFFACCA	International Federation for Arts, Culture and Cultural Agencies	NFVF	National Film and Video Foundation
IIC	Investing in Culture	NLS	National Language Service
IKS	Indigenous Knowledge Systems	NS	National Symbols
ISRDR	Integrated Sustainable Rural Development	OPD	Official Publication Depository
ITE	Integrated Translation Environment	PFMA	Public Finance Management Act
JICA	Japan International Cooperation Agency	PH	Playhouse
LH	Living Heritage	PPPFM	Public-Private-Partnership Finance Management
LOC	Local Organising Committee	PPP	Public-Private-Partnership
LPP	Legal Project Policy	POC	Programme of Cooperation
LP	Language Policy and Planning	RDP	Reconstruction and Development Programme
LS	Legal Services	RM	Risk Management
M&E	Monitoring and Evaluation	SADC	Southern African Development Community
MAPPP	Media, Advertising, Print, Packaging and Publishing	SALPC	South African Language Practitioner's Council
MISS	Minimum Information Security Standard	SAN	Storage Area Network
MM	Multimedia	SAPS	South African Police Services
MoU	Memorandum of Understanding	SC	Social Cohesion
MRM	Moral Regeneration Movement	SCM	Supply Chain Management
MTEF	Medium-Term Expenditure Framework	SETA	Sector Education and Training Authority
MTSF	Medium-Term Strategic Framework	SIU	Special Investigation Unit
NA	National Archives	SMME	Small, Medium and Micro Enterprise
NAAIRS	National Automated Archival Information Retrieval System	SOHSS	Security Office, Health and Safety Security
NAC	National Arts Council	TE	Translation and Editing
NBW	National Book Week	UCCSA	United Congregational Church of South Africa
NCHLT	National Centre for Human Language Technologies	UN	United Nations
NDP	National Digitisation Policy	UNESCO	United Nations Educational, Scientific and Cultural Organisation
NEPAD	New Partnership for Africa's Development		



Highlights of the Heritage Day Celebration – 24th September 2010





Highlights of the Heritage Day Celebration – 24th September 2010





Highlights of the 150th Anniversary of the Arrival of the Indian Community in South Africa





}

{



Department of Arts and Culture

Tel: +27 12 441 3000 Fax: +27 12 441 3699

Kingsley Centre, 481 Church Street, Cnr Beatrix and Pretorius Streets, Arcadia