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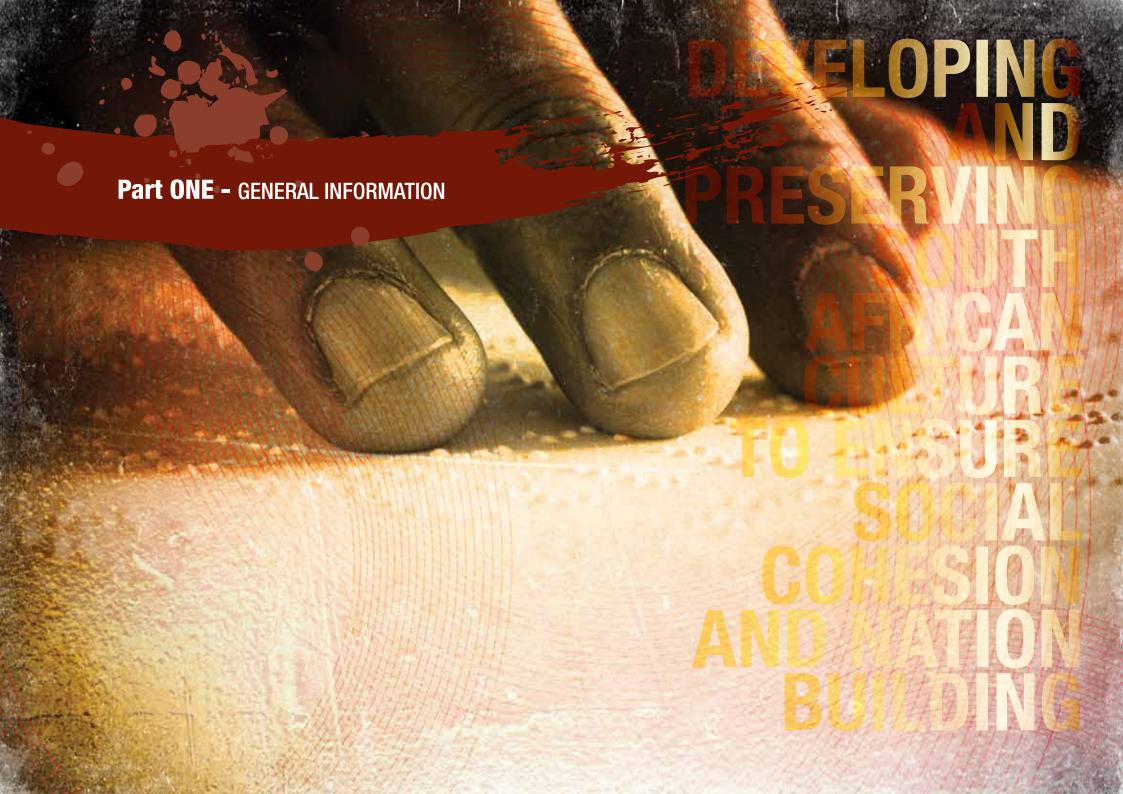
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Postal Address : Private Bag X897 PRETORIA, 0001

Physical Address : Kingsley Centre

481 Stanza Bopape Street

Arcadia

Telephone : +27 (12) 441 3000Fax : +27 (12) 441 3699 Email Address : info@dac.gov.za Website Address : www.dac.gov.za

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1.2 LIST OF ABBREVIATIONS/ACRONYMS

ACH Arts, Culture and Heritage

AFS Annual Financial Statement

AGSA Auditor-General of South Africa

AO Accounting Officer

CAC Community Arts Centre

CFO Chief Financial Officer

CSIR Council for Scientific and Industrial Research

DAC Department of Arts and Culture

DBE Department of Basic Education

DCS Department of Correctional Services

DHET Department of Higher Education and Training

DRC Democratic Republic of Congo

EU European Union

FEPACI Federation Panafricaine des Cineastes

HLT Human Language Technologies

IAR Immovable Asset Register
IBSA India Brazil South Africa

ICC International Convention Centre

ICT Information Communication Technology

JHB Johannesburg

LIASA Library and Information Association of South Africa

MACUFE Mangauang Cultural Festival
MEC Member of Executive Council

MGE Mzansi Golden Economy

MoA Memorandum of Agreement

MoU Memorandum of Understanding

– MSP Master Systems Plan

MTEF Medium-Term Expenditure Framework

NACISA National Arts Cultural Industrial Skills Academy

NCHLT National Centre for Human Language Technologies

NGP New Growth Path

NLF National Language Forum

NLPF National Language Policy Framework

NWU North West University

OHS Occupational Health and Safety

PCRD Post-Conflict Reconstruction and Development

PFMA Public Finance Management Act POC Programme of Collaboration

PWD People with Disability

RISA Recording Management of South Africa

RMA Resource Management Agency

SABDC South African Book Development Council
SALPC South African Language Practitioners' Council

SAMA South African Music Award SCM Supply Chain Management

SETA Sector Education and Training Authority
SMME Small, Medium and Micro Enterprises

SMS Senior Management Service

TR Treasury Regulations

UAMP User Asset Management Plan

UNESCO United Nations Educational, Scientific and Cultural Organisation

UNISA University of South Africa
WSP Workplace-Skills Plan

1.3 STRATEGIC OVERVIEW

Vision

An arts, culture and heritage sector that contributes significantly to social cohesion, nation building and economic empowerment.

Mission

Ensure a supportive and enabling environment for the growth and development of the sector, by:

- Developing, protecting, preserving and promoting South African arts, culture and heritage;
- Providing access to information;
- Promoting the official languages of South Africa and enhancing the linguistic diversity of the country; and
- Facilitating social cohesion and inclusivity.

Values

The Department of Arts and Culture is guided by the following values:

Professionalism

An employee must during official duties behave and execute her or his duties in a manner that enhances the reputation of the Department.

Competency

An employee must strive to deliver top-class quality products and services, seek innovative ways to solve problems and enhance effectiveness and efficiency within the context of the law.

Integrity

An employee shall be faithful and honest in the execution of her or his duties and must be committed through timely service towards the development and upliftment of all South Africans.

Accountability

An employee must be responsible and accountable in dealing with public funds, property and other resources.

Transparency

An employee must promote transparent administration and recognise the right of access to information, excluding information that is specifically protected by law.

Strategic outcome orientated goals

The Department of Arts and Culture has identified the following six strategic goals to guide its work over the next five years

Strategic outcome oriented goal 1 and goals	Enhanced access to information
statement	Enhanced access by citizens and public institutions to accurate, reliable and timely information in their language of choice
Strategic outcome oriented goal 2 and goals statement	Enhanced development, protection, preservation and promotion of arts, culture and heritage
	Enhanced capacity of the sector and equitable and sustainable development, protection and preservation of arts, culture and heritage
Strategic outcome oriented goal 3 and goals statement	Increased economic development and empowerment
statement	Increased contribution by the arts, culture and heritage sector to job creation, skills development, entrepreneurship and inclusive growth
Strategic outcome oriented goal 4 and goals	Entrenched linguistic diversity
statement	Entrenched linguistic diversity in a manner that facilitates equitable cultural expression by citizens and communities
Strategic outcome oriented goal 5 and goals statement	Advanced social cohesion and democracy
statement	Advanced social cohesion and deepened democracy resulting in enhanced national identity, pride and participation in civic life by citizens and communities
Strategic outcome oriented goal 6 and goals	Enhanced governance and accountability
Statement	Enhanced alignment of public sector art, culture and heritage institutions around a shared vision, common mandate and strong governance and accountability

1.4 LEGISLATIVE AND OTHER MANDATES

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

Section 16 (1) "Everyone has the right to freedom of expression, which includes-

a) freedom of press and other media;

- b) freedom to receive or impact information or ideas;
- c) freedom of artistic creativity; and
- d) academic freedom and freedom of scientific research", and

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

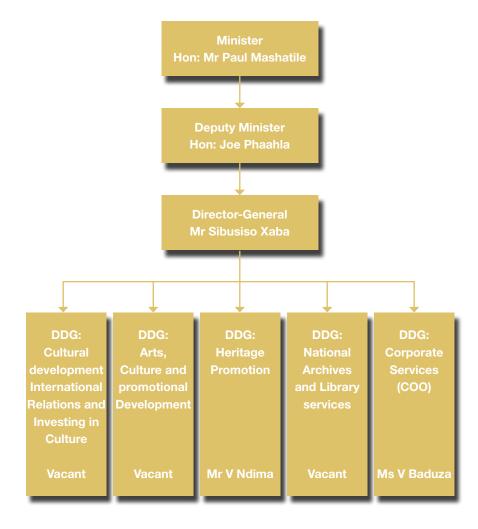
Section 32(1) "Everyone has the right of access to-

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

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

- National Council for Library and Information Act, 2001 (Act No. 6 of 2001)
- Promotion of Access to Information Act, 2000 (Act 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)

1.5 ORGANISATIONAL STRUCTURE



1.6 ENTITIES REPORTING TO THE MINISTER























































1.7 FOREWORD BY THE MINISTER

The year 2012 was a significant year in the history of our country. It marked one hundred years since the formation of the oldest liberation movement in Africa, viz. the African National Congress.



Paul Mashatile

Minister of the Department
of Arts and Culture

As a Department we declared 2012 the year of heritage. This we did in order to increase our focus on preserving and promoting our country's cultural heritage, with particular emphasis on our liberation heritage. Specifically, we honoured the sacrifices and contributions of some of the heroes and heroines of our struggle for national liberation. We honoured them in terms of former President Nelson Mandela's words in his acceptance Nobel lecture when he said:

"These countless human beings, both inside and outside our country, had the nobility of spirit to stand in the path of tyranny and injustice, without seeking selfish gain. They recognised that an injury to one is an injury to all and therefore acted together in defence of justice and common human decency. Because of their courage and persistence

for many years, we can, today, even set the dates when all humanity will join together to celebrate one of the outstanding human victories of our century."

We are delighted to report that massive progress has been made in implementing the twenty-nine heritage projects which we identified across the country. These include the completion of the Steve Biko Centre in Ginsberg in the Eastern Cape; the opening of the museum component of Freedom Park, //hapo in Pretoria; the building of a road linking Freedom Park and the Voortrekker Monument; the completion of the Ncome Museum in Northern KwaZulu-Natal and the Matola Monument and Museum in Mozambique.

We continue to make progress with refurbishing the former President of the ANC, O.R. Tambo's, homestead in Bizana and with building an interpreting centre.

We have also developed policies on living heritage, Under Water Cultural Heritage, Digitisation and Human Resources Development strategies for heritage.

During the period under review, three presidential buildings were renamed, namely: The King's House in Durban was renamed Dr J.L. Dube House; the Presidential Guest House in Tshwane was renamed S.M. Makgatho House; and the Diplomatic Guest House in Tshwane will be renamed Johnny Makhathini later this year. In addition, the Bloemfontein International Airport was renamed the Bram Fischer International Airport.

The remains of the Khoi and San couple, Klaas and Trooi Pienaar, were repatriated from Austria back to South Africa as a gesture of restoring their human dignity. Klaas and Trooi Pienaar were reburied in Kuruman, an occasion that marked undoing the wrongs done to the Khoi and SAN communities as full citizens of a free South Africa.

In pursuit of a better South Africa in a better Africa and a better world, I signed the Charter on the African Cultural Renaissance on Africa Day on 25 May 2012. The signing of the Charter forms part of our continued efforts to strengthen the rebirth of our continent at the political, social, economic and cultural levels. As South Africans we will use this Charter to promote the unity of the African continent and the unity of the peoples of Africa. The Charter has now been ratified by Cabinet and will be tabled in Parliament for adoption.

As part of our efforts to promote inclusive citizenships, the Department of Arts and Culture (DAC) hosted no less than eighty community conversations held throughout South Africa to determine from communities the kind of society they seek to build. These conversations culminated in our country's first National Summit on Social Cohesion, held in Kliptown in July 2012. The summit brought together South Africans; black and white, women and men, rich and poor, young and old, urban and rural, with a diversity of beliefs, seeking to unite them under a common declaration and through a practical programme of action.

Those who attended the summit committed themselves to implementing twelve major resolutions that aim to bring the nation closer to achieving a truly united, non-racial, non-sexist, democratic and prosperous South Africa.

In order to implement the resolutions of the summit we have appointed forty eminent South Africans from various sectors of society to be our Social Cohesion advocates and champions of our social cohesion programmes.













To further our efforts to promote a culture of reading and writing, the third National Book Week took place at Red Location Museum in New Brighton, Eastern Cape. We partnered with the South African Book Development Council to promote National Book Week among all communities across South Africa.

The South African flag flew high at the 2013 Africa Cup of Nations as scores of South Africans came out to support Bafana Bafana and to demonstrate their patriotism and national pride. The Department of Arts and Culture funded the cultural programme that took place during the opening and closing ceremonies.

As part of implementing the Mzansi Golden Economy strategy we continued to support major cultural events in all the provinces. Some of the events supported include: the National Arts Festival, the South African Music Awards, the Mbokodo Awards, Joy of Jazz, Mapungubwe Arts Festival, the Buyel'ekhaya Pan-African Music Festival, the Cape Town International Jazz Festival and the Mangaung African Festival (Macufe), to mention a few.

An estimated total of 25 000 job opportunities were created in the past couple of years as a result of the twenty-eight cultural events we continue to support across the country. Future plans are to upgrade some of these events with a view to enhancing their contribution to the goals of nation building, social cohesion and economic development.

As part of our continued support for the local music industry, we partnered with the Association of Independent Recording Companies and the SABC to increase local content with the public broadcaster and to address the issue of "needle time".

We have declared 2013 as the year of the Mzanzi Golden Economy (MGE). This initiative will allow us to increase our focus on the implementation of the MGE during the current financial year.

We note with appreciation that the production of South African films has increased from 10 in 2009 to 35 in 2012. We are proud of our films that, in the year under review, have once again achieved international recognition for their excellence, proving yet again that our local films can hold their own among the best in the world. Films, such as Layla Fourie, Fanie Fourie's Labola and The Little One have won international awards during the review period.

We also note that the South Africa film industry contributes R3.5 billion to South Africa's annual GDP and employs over 25 000 people. We will continue to increase our support for this industry by, among others, transforming the National Film and Video Foundation into a fully-fledged film commission. We will also establish a national film fund.

On the international front we hosted a highly successful South African leg of the South Africa-France seasons. Currently more than 800 South African artists are participating the French leg of the seasons, taking place in more than 100 cities across France. Cultural seasons are also planned with countries, such as Angola, Nigeria, Russia, China and the United Kingdom. We also had an opportunity to showcase South African culture in London during the 2012 Summer Olympics.

I am confident that with the progress made thus far and our future plans, we shall succeed in raising the profile of our sector, and ensure that it earns its rightful place in the socio-economic development of our country.

I take this opportunity to thank the Deputy Minister, Dr Joe Phaahla, for his unflinching commitment and support in this portfolio. I thank the MECs of Arts and Culture in all the provinces for their support in the work we do. I also wish to thank the Honourable Members of the Portfolio Committee and Standing Committee for their oversight work. My gratitude also goes to the heads of our agencies and institutions, our boards and councils, the Director-General, Mr Sibusiso Xaba, and all the officials of the Department for their hard work.

Paul Mashatile

Minister of the Department of Arts and Culture

Date: 31 August 2013

1.8 STATEMENT BY THE DEPUTY MINISTER



Dr Joe Phaahla Minister of the Department of Arts and Culture

Last year was a remarkable year, with the Department of Arts and Culture observing the "Year of Heritage" and achieving substantial accomplishments. Huge commemorative structures were completed, such as the Steve Biko Centre in Ginsberg, an asset to the local community that comprises of a museum, archive and library resource centre, a commemorative garden, training rooms, conference centre, cultural performance and production spaces, a community media centre and retail spaces.

In partnership with the UNESCO World Heritage Centre, South Africa hosted an international conference under the theme "Living with World

Heritage in Africa" which took place in September 2012. The conference brought together high-level decision makers from African governments, heritage institutions, local communities and development sectors.

The African position on World Heritage and Sustainable Development was presented at the closing ceremony of the 40th anniversary of the World Heritage Convention which took place in Japan. The approach was a continental one that reflected our unique (as compared to the rest of the world) reality in which we are required to strike a balance between world heritage and developmental needs.

The Department of Arts and Culture has demonstrated its unwavering commitment to bring arts, culture and heritage activities into the mainstream to provide economic and transformational tools for the vast majority of South Africans. This sector now forms an essential part of South Africa's New Growth Path. There is greater appreciation of the contribution of the arts to the GDP of the nation.

I am pleased to report that an acquisitions policy and panel is being established, and negotiations have gone ahead with the Department of Public Works regarding a location for the Art Bank. The Art Bank Advisory Panel, drawn from the arts community, will serve a three-year term. The budget for the establishment of the Art Bank is R3 million initially, with an overall projection of R45 million over the following three years.

There is also progress to report on the Sourcing Enterprise, another MGE project, which serves to link and serve the entire country. This virtual platform site will list creative industries practitioners who have products, services or experiences to offer the public and private end-users and consumers both locally and internationally. This platform will enable artists, crafters and heritage service providers in the rural areas to reach new markets thus connecting many people to business opportunities wherever they are. The Sourcing Enterprise will provide opportunities to South Africans to access the global markets.

Since the information available on the participation of Africans in the Anglo-Boer wars was inadequate, the War Museum initiated and commissioned a 352-page publication, The Black Concentration Camps of the Anglo-Boer War, 1899-1902 on this aspect. This publication was followed by a pictorial publication of 398 pages, viz. An illustrated history of black South Africans in the Anglo-Boer War, 1899-1902, a forgotten history. The two books were launched during an official function by the museum in November 2012. A DVD on this topic was also compiled and distributed to schools.

As part of promoting internationalism and developing South-South relations and following the very successful India to South Africa mini-festival in 2011-12, South Africa took artists to perform in various cities and provinces of India in 2013. Groups that performed are Ubohle Besinthu, who performed in February; and The New SA Jazz Initiatives, who performed at the India International Jazz Festival in New Delhi and also at the official opening ceremony in Chennai. Our star performer at the closing ceremony was Nothembi and Son.



Early 2013 the Department, in partnership with Interactive Africa, supported and provided an opportunity to 41 emerging creatives to participate at the International Design Indaba where they were afforded a platform to interact with the captains of the industry. It is our hope that these young entrepreneurs will be able to plough back what they gained from this experience and, as established businesses, will create jobs for unskilled and semi-skilled individuals in future.

Another cultural industry that is performing well is that of books and publishing. The DAC is committed to promoting a culture of reading, writing and developing a sustainable book industry that supports the equitable development of all South African languages. The National Book Week, first instituted in 2010, has established itself as the premier platform through which the government, the book sector, the media and civil society is able to establish dynamic partnerships to promote a culture of reading and writing. Last year the National Book Week was held in Red Location, New Brighton, Eastern Cape, and books were distributed to over 50 schools, book clubs and community libraries across Nelson Mandela Bay Metro. This event created short-term employment for 130 individuals. We were able to reach out to more than 20 million South Africans.

Instituted in 2005, the South African Literary Awards has recognised over 100 South African writers in 10 different categories. Last year the SA Literary Awards was held alongside the African Century International Writers' Conference which, among other things, marked the 50th anniversary of the African Writers' Series and brought together writers from various parts of the continent. This event created jobs for over 1 400 individuals. South Africa became the very first African country to host the International Publishers' Association (IPA) Congress in June 2012. This event was held at the Cape Town ICC and preceded the Cape Town Book Fair. The main speaker at both events was Ngugi wa Thiong'o, an eminent African scholar, writer and critic. Ngugi is one of the most influential literary figures in Africa and, in addition to his internationally-acclaimed novels, is best known for his compilation of essays, Decolonising the Mind, which has become an authoritative text on the

importance of the use and promotion of indigenous African languages. The Book Fair and the Congress offered local publishers exposure to a network of international markets and opportunities to pitch their products beyond our shores. The immediate economic benefits of hosting these two events is that over 1 200 jobs were created for the local populace.

The book sector contributed R3.5 billion to the GDP in 2009. Book-related revenue is now estimated at R5, 917 billion.

In the year ahead we will concentrate on the Mzansi Golden Economy.

I would like to take this opportunity to thank the Minister, the Director-General and the officials serving in this Department for their leadership and for their commitment to serving the people of our country through this sector.

Dr Joe PhaahlaDeputy Minister of the Department of Arts and Culture

Date: 31 August 2013

1.9 REPORT OF THE ACCOUNTING OFFICER

FOR THE YEAR ENDED 31 MARCH 2013

1.9.1 General review of the state of affairs Spending trends

	2012/13	2011/12
	R	R
Amount voted	2 672 470 000	2 536 933 000
Actual expenditure	2 656 471 000	2 405 832 000
Surplus	15 999 000	131 101 000

The unspent amount amounts to 1% of actual expenditure against the voted funds for the 2012-13 financial year.

Details of the unspent amount are as follows:	R'000
Operating expenditure of the Department:	
Goods and Services:	2,207
• Unspent funds; Mzansi Golden Economy (MGE)	739
Unspent Community Libraries funds	1,468
(Costing of Community Library bill)	
Machinery and equipment	1,684
Payment for financial assets	135
Sub-total	4,026
Other projects:	
• Capital Works Projects not completed by 31 March 2013 (Programme 5)	2,970
• Transfer to KZN Playhouse Company not processed (Programme 2)	4,500
Sub-total	7,470
Transfer payments: Financial assistance projects - First tranche	35
• Transfers for Mzansi Golden Economy (MGE) projects delayed	4,468
Sub-total	4,503
Total	15,999 (1%)

1.9.2 Virements and roll-overs:

Per Programme

Programmes	Main Appropriation 2012/13	Roll-overs and adjustments	Shift/ Virement	Final Appropriation 2012/13
	R'000	R'000	R'000	R'000
1. Administration	209,687	3,045	23,333	236,065
2. Performing Arts	639,996	1,690	(14,546)	627,140
3. National Language Service	111,850	383	(3,453)	108,780
4. Cultural Development	180,410	(21,482)	(7,443)	151,485
5. Heritage Promotion	744,243	972	80,004	825,219
6. National Archives and Libraries Services	799,471	2,205	(77,895)	723,781
Total	2,685,657	(13,187)	-	2,672,470

Per Economic Classification

Economic Classification	Main Appropriation 2012/13	Roll-overs and adjustments	Shift/Virement	Final Appropriation 2012/13
	R'000	R'000	R'000	R'000
Current payments	578,801	(38,966)	(51,141)	488,694
Compensation of employees	180,030	2,978	(10,275)	172,733
Goods and services	398,771	(41,944)	(41,140)	315,687
Financial transactions in assets and liabilities	-	-	274	274
Transfers & subsidies	2,100,242	25,360	51,141	2,176,743
Provinces & municipalities	564,574	-	-	564,574
Departmental agencies & accounts & non-profit institutions	1,448,704	1,161	-	1,449,865
Households	86,964	24,199	51,041	162,204
Gifts and donations	-	-	100	100
Payment for capital assets	6,614	419	-	7,033
Machinery & equipment	6,614	419	-	7,033
Total	2,685,657	(13,187)	-	2,672,470

1.9.3 Virements

Capital Works

In order to ensure optimum expenditure on capital works, we decided to implement some of our infrastructure projects directly via the institutions to decrease our reliance on the Department of Public Works. In accordance with this decision, it became necessary to effect virements during the course of the financial year.

The Department transferred funds to its performing arts institutions (PAIs) for the Capital Works projects through a direct transfer during the Adjusted Estimates for 2012-13 financial year.

Treasury approved an increase in the transfer payments to playhouses by transferring virement funds from the Capital Works sub-programme in Programme 2: Performing Arts to Transfers and Subsidies in Programme 2: Performing Arts as follows:

Playhouse	Amount
riayilouse	R'000
Artscape	43,963
Market Theatre	16,300
Performing Arts Centre of the Free State	15,681
Playhouse Company	30,300
State Theatre	9,750
Windybrow	19,712
Total	135,706

After the adjusted estimates for 2012-13 the National Treasury approved the following virement transfers from the Capital Works sub-programmes in Programme 2: Performing Arts, Programme 5: Heritage Promotion and Programme 6: National Archives and Library Services to increase the transfer payments to the following selected public entities listed below:

Public Entities	Amount R'000
Programme 2: Performing Arts	
Market Theatre	5,906
Sub-Total	5,906

Programme 5: Heritage Promotion

Ditsong Museums of South Africa	8,000
Freedom Park	4,300
Iziko Museum of South Africa	9,510
KwaZulu-Natal Museum	300
National Museum Bloemfontein	619
Nelson Mandela Museum	5,735
Robben Island Museum	16,405
War Museum of the Boer Republic	10,458
Sub-Total Sub-Total	55,328
Programme 6: National Archives and Library Services	
National Library of South Africa	1,300
Sub-Total Sub-Total	1,300
Grand Total	62,534

Mzansi Golden Economy: Goods and Services and Households

Following the Adjusted Estimates for 2012-13, funds for the Mzansi Golden Economy were re-classified, and the National Treasury approved the following:

Economic Classification	Amount R'000
Goods and Services	(62,505)
Programme 2: Performing Arts	20,000
Programme 4: Cultural Development	42,505
Households	62,505
Programme 2: Performing Arts	20,000
Programme 4: Cultural Development	42,505

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

Transfers were effected from areas where savings were realized to areas of overspending as follows:

Economic Classification	Amount R'000
Compensation of employees	(9,910)
Goods and services	21,000
Financial transactions in assets and liabilities	274
Machinery and equipment	(241)
Heritage assets	45
Software and intangible assets	196
Households	(11,464)
Gifts and donations	100

1.9.5 Roll-overs from the 2011-12 financial year

During the Adjustment Estimates for 2012-13 the following roll-over funds from the 2011-12 financial year were promulgated:

Roll-overs	Amount R'000
Programme 1: Administration: Payment of laptops	419
Programme 4: Cultural Development: Mzansi Golden Economy projects	7,700
Total	8,119

1.9.6 Adjustments owing to significant and unforeseeable economic and financial events

During the Adjusted Estimates for 2012-13 additional amounts were allocated for more substantial personnel remuneration increases than provided for in the main budget as follows:

Programmes	Amount R'000
1. Administration	1,326
2. Performing Arts	155
3. National Language Service	383
4. Cultural Development	353
5. Heritage Promotion	972
6. National Archives and Library Services	505
Total	3,694

1.9.7 Declared savings

Treasury allocated an amount of R43,5 million to Mzansi Golden Economy projects for the 2012-13 financial year.

1.9.8 Unforeseeable and unavoidable expenditure

An amount of R18,5 million has been allocated to the Department of Arts and Culture for the production of creative programmes for the opening and closing ceremonies in respect of the 2013 African Cup of Nations final draw.

1.9.9 Significant events during the financial year Mzansi Golden Economy Strategy

The objective of the Mzansi Golden Economy initiatives is to assist in managing the demand and the supply constraints within the South African cultural economy. These initiatives are all geared towards optimising the economic benefits of the arts in South Africa by increasing funding which, in turn, will improve job creation, skills development and economic development. Through the Mzansi Golden Economy we have created various streams, such as public art, cultural events, touring ventures and sourcing enterprises. Through the public art programme we have created large-scale labour-intensive programmes. We have created diverse cultural events that appeal to different audiences and these have also been improved. By way of touring ventures we have created productions and exhibitions that tour the country. The sourcing enterprise is a web-based programme which is in the implementation stage. This enterprise will assist artists with selling their products online and making their products accessible to the public online. Dividing the work into different streams has enabled the Department to have a significant economic impact. The following is an example of an event that has created skilled jobs in the cultural industry:

The Cape Town Carnival is South Africa's fastest growing free cultural community-based event. The carnival is a unique and sustainable platform for showcasing the essential character of Cape Town and South Africa. The carnival also provides cultural and economic benefits to local communities by:

- fostering social cohesion, local economic development, tourism, job creation and skills transfer amongst people mostly from marginalised communities;
- showcasing and celebrating the diversity of South Africa, thereby putting the carnival on the international tourism calendar;
- providing opportunities for community participation in the arts and culture and creating a significant hub for the clothing, costume and set-building industries in the Western Cape; and by
- creating employment and training opportunities in costumes, float design and production, as well as in large event logistics.

The Cape Town Carnival objectives are to:

- · celebrate diversity of the city, country and continent;
- foster social inclusion amongst community performance groups and individual dancers;
- create jobs;
- transfer skills to the youth; and to
- develop the local economy and tourism.

1.9.10 Significant events after the end of the financial year

None.

1.9.11 Services rendered by the Department

National Archives

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 (on film or paper) for further use. Publications are also sold, and the public is charged for the magnetic transfer of data.

Tariff policy

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

National Film, Video and Sound Archives

Type of service

The National Film, Video and Sound Archives collects, preserves and provides access to audio-visual records created either by government, by an private bodies or by individuals. Its aims are to:

- preserve public and non-public audio-visual records and documents of enduring value for use by the public and the State;
- make such records accessible and to promote their use by the public;
- ensure the proper management and care of all public audio-visual records;
- collect non-public audio-visual and related records of enduring value and of national significance that other institutions are unable to preserve more appropriately.
- maintain national registers of non-public records of enduring value;
- promote collaboration and coordination among institutions having custody of such records; and
- generally, to promote the preservation and use of our national archival heritage.

Tariff policy

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

Bureau for Heraldry

Type of service

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

Tariff policy

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

National Language Service

Type of service

The National Language Service provides a translating and editing service to all government departments. The National Language Service also provides the policy on language development, as well as realising the language rights espoused in the Constitution of the country.

Tariff Policy

Translating and editing services are provided to all government departments at no cost.

1.9.12 Inventories

As at 31 March 2013 inventories (stores on hand) totalled R1,274 million.

1.9.13 Capacity constraints

The Department has managed to make progress in developing the revised organisational structure.

The Department's compensation budget has shown modest growth. Despite ongoing budgetary constraints regarding the employee compensation budget, the Department has formulated its macro-organisational structure, which was approved by the Minister in June 2012. Four executive management positions (DDG level) were advertised, of which two were filled during the period under review. Other critical vacancies that need to be filled were also identified, of which the first group was advertised in the 4th quarter of the 2012-2013 financial year.

A total of 21 posts were advertised during the period under review, and 10 permanent appointments were made. The Department continued to address immediate staff shortages by appointing fixed-term employees and contractors pending the finalization of the micro-structure and the filling of permanent posts. As at 31 March 2013 the vacancy rate for funded positions stood at 9.5%.

1.9.14 Utilisation of donor funds

The Department received no donor funds during the 2012-13 financial year.

1.9.15 Public entities (related parties)

The Department funded the Public Entities, Constitutional Institution and non-profit organisations listed below. The actual amounts transferred to each entity for the 2012-13 financial year are indicated.

Declared cultural institutions

Fifteen institutions have been declared as cultural institutions in terms of the Cultural Institutions Act, 1998. These institutions must formulate policy on receiving and preserving all property, of whatever kind, in their care, including specimens, collections or other movable property and exhibit these for public benefit. They must also manage immovable government property.

INSTITUTION	2012/13	2011/12
	R'000	R'000
Die Afrikaanse Taalmuseum, Paarl	4,581	4,226
Ditsong Museum, Pretoria	66,417	54,411
Engelenburg House Collection, Pretoria	259	246
Freedom Park, Pretoria	66,601	60,403
Iziko museums of Cape Town	70,057	61,914
Luthuli Museum	7,030	6,621
KwaZulu-Natal Museum, Pietermaritzburg	15,625	14,310
National Heritage Council	50,063	47,323
National Museum, Bloemfontein	35,717	30,960
Nelson Mandela Museum, Umtata	23,431	18,456
Robben Island Museum, Cape Town	75,281	54,981
The National English Literary Museum, Grahamstown	7,622	7,101
Voortrekker/Msunduzi Museum, Pietermaritzburg	10,529	9,835
War Museum of the Boer Republics, Bloemfontein	18,247	6,737
William Humphreys Art Gallery, Kimberley	5,271	4,941
TOTAL	456,731	382,465

South African Heritage Resources Agency

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 in order to manage national heritage resources;
- promote good governance at all levels;
- empower civil society to conserve its heritage resources for future generations;
- lay down general principles for heritage resources 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; and to
- provide for the protection and management of conservation-worthy places and areas by local authorities.

2012/13	2011/12
R'000	R'000
41,037	85,526

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 arts institutions are:

INSTITUTION	2012-13	2011-12	
	R'000	R'000	
Artscape	88,948	68,982	
State Theatre	49,456	50,319	
Playhouse Company	68,788	64,908	
Performing Arts Centre of the Free State	48,931	38,672	
Market Theatre	46,817	54,582	
Windybrow Theatre	29,181	31,779	
TOTAL	332,121	309,242	

Business Arts South Africa

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

2012/13	2011/12
R'000	R'000
6,538	6,225

National Film and Video Foundation

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

2012/13	2011/12
R'000	R'000
86,442	74,879

National Arts Council

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

2012/13	2011/12
R'000	R'000
87,527	68,485

Pan-South African Language Board

The Pan-South African Language Board is defined as a Constitutional Institution in terms of the Public Finance Management Act (Act 1 of 1999). The Board actively promotes an awareness of multilingualism as a national resource and supports the previously marginalised languages by developing, administering and monitoring access, information and implementation programmes. These activities are in accordance with the provisions of the Pan-South African Language Board Act, 1999.

2012/13	2011/12
R'000	R'000
69,480	56,119

Libraries

Libraries preserve and promote awareness of the national documentary heritage and provide for related matters. Related matters include the South African Library for the Blind, which provides library and information services and related matters to blind and print-handicapped readers.

INSTITUTION	2012/13 R'000	2011/12 R'000
National Library	66,046	65,358
South African Library for the Blind	14,579	13,478
Blind SA	6,076	5,787
TOTAL	86,701	84,623

1.9.16 Other organisations to which transfer payments were made (Households)

The Department supports and promotes projects that aim to promote the arts and culture, the functional objectives of the National Archives and language. 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 various role players and enter into memoranda of agreement with such parties once decisions have been made to fund particular projects. The Department paid out the following amounts from various programmes in the 2012-13 financial year:

PROGRAMME	DIVISION	2012/13 R'000	2011/12 R'000
Performing Arts	Promoting the performing arts	68,706	64,474
Translating, editing, language National Language Service planning, terminology and human language technologies		9,803	17,576
Cultural Development	International cooperation Cultural development	3,833 63,659	2,822 60,988
Heritage Promotion	Promoting heritage	11,028	11,289
National Archives and Library National Archives of South Services Africa		463	136
Service benefits		209	1,666
TOTAL		157,701	158,951

1.9.17 Corporate Governance Arrangements

The Department established an internal audit function and an audit committee in accordance with the Public Finance Management Act 1999 (Act 1 of 1999), Section 38 (1) (a) (ii), the Treasury Regulations (Chapter 3) and the King III Report on Corporate Governance.

Risk Management

The Department has maintained an enterprise risk management strategy for the 2012-13 financial year. The Risk Committee is fully functional and is chaired by an independent non-executive member. Overall six (6) Risk Management Committee meetings were held to review the status of the following:



- Departmental Risk Management profile
- Monitoring and reporting on risk treatment, on a quarterly basis; to the Risk Committee and Audit Committee
- Approved Fraud Prevention Plan
- Annual Fraud Prevention Awareness

The internal audit coverage for the 2012-13 financial year was informed by the approved risk-based three-year and annual internal audit plan approved by the Audit Committee on 27 July 2012. The plan is based on the Department's strategic risk assessment results approved on 13 July 2012. The Internal Audit of the Department reported to the Audit Committee quarterly, as required.

The Internal Audit function adhered to the approved annual internal audit plan by conducting audits with the assistance from the Sizwe-Ntsaluba-Gobodo and Sekela-Xabiso consortium. The Department contracted the consortium to conduct audits as per the approved three-year and annual plans in order to offset understaffing constraints and to have access to the required specialized audit skills.

Although the internal audit plan could not be fully executed, i.e. only 84% of the plan was achieved as at 31 March 2013, the reports presented to the Management Committee and the Audit Committee provided recommendations to the Department after identifying certain shortcomings that require corrective action to improve internal controls, risk management, governance processes and departmental operations.

The Department is addressing the capacity challenges regarding the internal audit function. The Chief Audit Executive position was filled at year's end and the two positions of Deputy Director and Assistant Director Internal Audit have been prioritised to be filled in the proceeding financial year. Co-sourcing a new service provider to ensure the effective functioning of the unit, namely to provide assurance and consulting services, was also prioritised.

Audit Committee

The Department's Audit Committee effectively conducted its oversight role in accordance with its approved charter/terms of reference. The Committee comprised five independent members, including its chairperson, meeting on six occasions during the financial year. The Committee reviewed the effectiveness of internal control systems, the internal audit function, strategic risk areas, governance arrangements and the Department's financial performance.

Forensic Investigations

Two allegations of fraud were reported to the Department during the financial year, of which one allegation was being investigated at the year's end ,whilst the other allegation is pending investigation owing to a lack of personnel and funding. Both allegations will be addressed by the Department during the 2013-14 financial year.

It should be noted that reporting on the three forensic investigations, performed by the Special Investigation Unit, PricewaterhouseCoopers and Gobodo Incorporated since the 2011-12 financial year, has been finalised, and the investigation reports were received in May 2012.

1.9.18 Asset Management

The Department implemented the Asset System in 2008-09, which included a complete verification of all departmental assets. During the 2012-13 financial year Asset Pro was upgraded to the Asset Ware Manager. All the assets were successfully migrated to the upgraded software. The Department was subsequently able to maintain the Assets Register, and all the assets on the system were accurately recorded as at 31 March 2013 and as per National Treasury requirements.

1.9.19 Performance information

A five-year strategic plan (1 April 2012 to 31 March 2017) accompanied by the Annual Performance Plan was developed for the Department of Arts and Culture for the said period. The plan articulates the Department's strategic priorities and the actions required to achieve these priorities. The plan includes all statutory requirements as defined in Chapter 5 of the Treasury Regulations. Quarterly review sessions were held with the Accounting Officer to ensure effective performance, information monitoring, evaluations and the corrective action instituted where applicable. Reporting to the Minister was subsequently done.

1.9.20 Approval

The Annual Financial Statements as set out on page 71 to 113 have been approved by the Accounting Officer.



MR SIBUSISO XABA
DIRECTOR-GENERAL
DATE: 31 August 2013



2.1 STATEMENT OF RESPONSIBILITY FOR PERFORMANCE INFORMATION

Section 40 (1) (d) of the Public Finance Management Act (PFMA), 1999 read with Treasury Regulations paragraph 18.2,1 requires the accounting officer of a department to submit to the Executive Authority an annual report with audited financial statements and the Auditor-General's report, for tabling in Parliament.

It is therefore my pleasure to submit to you the Annual Report for the Department of Arts and Culture for the 2012/13 financial. I also confirm that this report complies with all the applicable prescripts required of the Department.

In my opinion, the performance information fairly reflects the performance information of the department for the financial year ended 31 March 2013.



Mr Sibusiso Xaba

Accounting Officer of the Department of Arts and Culture

Date: 31 August 2013

2.2 AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

The audit conclusion on the performance against predetermined objectives is included in the report to management. The material findings on Predetermined Objectives are reported under Legal and regulatory requirements section of the auditor's report.

Refer to the Report of the Auditor General, published as Part Five: Annual Financial Statements.



2.3 OVERVIEW OF DEPARTMENTAL PERFORMANCE

The Department of Arts and Culture (DAC) continues to make significant strides in positioning the arts, culture and heritage sector as one of the main drivers of economic growth and job creation in our country. Our rationale is based on the assertion that societies that enjoy greater social cohesion tend to be economically prosperous. Our approach is to increase the capacity of the arts, culture and heritage sector to stimulate creativity, demand, audience development and consumption of the arts, culture and heritage products. Whilst we acknowledge that increased consumption of our products depends on the quality of our offerings, i.e. whether they meet the expectations of our audiences, we are also cognisant of the pressing need to develop and expose new products and/or offerings.

Significant progress was made by the Department in some of the areas outlined above. Below are some of the highlights for the current financial year.

a) ECONOMIC DEVELOPMENT AND EMPOWERMENT (INCLUDING JOB CREATION)

The Department is committed to making an impact on economic growth, development and tourism by providing an array of cultural products and services. During the year under review the Department provided support to a total of 42 events, including 18 flagship events. Events are the vehicles that will ensure the sustained exposure and consumption of South African arts and cultures. An array of stakeholders contribute to and/or benefit economically from such events, while at same time such events support industries, such as tourism and the hospitality industry.

SAMA (South African Music Awards)

The DAC partnered with the Recording Industry of South Africa (RISA) to stage the 2012 SAMA awards at the Sun City Super Bowl in the North West Province. Residents within the four districts of the North West Province benefited from the prestigious event by having an opportunity to participate in a talent show. Moreover, about 120 dancers were given an opportunity to perform on the event's main stage.

Standard Bank Joy of Jazz 2012

The Standard Bank Joy of Jazz Festival, which is hosted annually in Newtown, is a flagship musical event of the city of Johannesburg. This event was preceded by the Road to Joy of Jazz series which afforded both developing and professional artists opportunities to participate in monthly live shows at the Silver Star Casino and Gold Reef City's Lyric Theatre during April. Another highlight of this event was the Night of Jazz Honours, where lifetime achievement awards were conferred upon Johnny Mekoa, Fitzroy Ngcukana and Alan Webster.

Tribute to South African Music Heroes (Moretele Park Festival)

The Moretele Park Festival, which takes place in September each year, is one of South Africa's attractions that ushers in South Africa's spring season. During the year under review, the event attracted more than 22 000 music lovers. One of the 'sons' of South Africa, the dynamic Jonathan Butler, was the main artist to perform at the festival. The event is hosted on the outskirts of the city, closer to under-privileged

communities, thus providing immediate job opportunities to residents in that vicinity. Job opportunities range from parking attendants to private and undercover security workers and vendors. The line-up of proudly South African talent was well received by the crowd and kept them dancing all night.

National Arts Festival

The annual National Arts Festival was held in Grahamstown in the Eastern Cape from 28 June to 8 July. This festival is regarded as Africa's biggest and most diverse platform for creating, promoting, supporting, marketing and staging live artistic performances.

Mapungubwe Arts Festival, 2012

The annual Mapungubwe Arts Festival took place in Polokwane, in December 2012. As in previous years, the DAC and Limpopo's Department of Sports, Arts and Culture partnered to create one of the best arts festivals. Limpopo's inhabitants were indulged with two days of performances involving 15 cultural groups from all the districts of Limpopo. Also featured were various arts and crafts exhibitions and brass bands. Performers, such as Paul Rapetsoa, Phineas Chauke, Mashabela Galane and Phashe Mmoe Hendrick thrilled audiences with their poetry, drama and comedy.

Macufe (Mangaung Cultural Festival)

South Africans arrived in droves from all over the country to witness what has become an auspicious week of art and musical entertainment. MACUFE offered a seven-day entertainment extravaganza that included poetry, jazz, and gospel music. An international dimension to the programme included the appearances and performances by Angie Stone and Randy Crawford.

Such events (and others not mentioned above) have a multiplier and catalytic effect by:

- creating work opportunities for artists;
- generating income for local communities; and in
- improving the quality of life at local level.

b) SOCIAL COHESION AND DEMOCRACY

The key to the country's unity is to embrace the reality that South Africans have diverse identities and yet all are South Africans. The Department needs to ensure that citizens work continually to create unity in their diversity, as well as to encourage daily interaction on an equal basis in order to create social cohesion and foster a common understanding. It is for this reason that the Department, in partnership with civil bodies and other non-governmental organisations, leads and coordinates a number of programmes, including community dialogues concerning a variety issues (racism and xenophobic tendencies, etc.).

Hosting the Social Cohesion Summit

In July 2012 the Department mounted a successful Social Cohesion Summit in Kliptown, Johannesburg. The summit was hosted in line with the departmental objective of advancing social cohesion and democracy.

A question that needed to be answered by the over 2 500 delegates was: "What needs to be done to build an inclusive society?" Delegates, guests and other representatives to the conference included unionists, political parties, church leaders and students. The summit culminated in the public reading of a 12-point declaration, which included:

- a programme of action;
- a definition of roles and responsibilities, including those of government; and
- strategies to encourage active citizenry.



Delegates listening to the proceedings of the National Social Cohesion Summit, 12 July 2012

• Workshops and Exhibitions on National Symbols

Government is using national symbols as instruments to galvanise national pride and/or patriotism. In past years the Department partnered with the Department of Basic Education in an effort to

inculcate national pride at an early stage of child development. The Department has now expanded the programme of popularizing national symbols to other groups and sectors of our society, including the public service and the sporting fraternity, where a poor knowledge of our symbols was identified. A number of workshops were held in partnership with key stakeholders, including the Department of Justice and Constitutional Development and the Department of Sport and Recreation. The workshops were held to ensure that the public is conversant with our national symbols and to emphasise that such symbols are important and applicable in their fields of work. Another set of workshops was held prior to the 2012 London Olympics, and on this occasion the target groups were the athletes, managers of sports codes and sports administrators. During the workshops, booklets on our national symbols, the National Anthem toolkits and hand-held flags were distributed.

In addition to workshops, exhibitions have been earmarked as one of the vehicles to further the work of popularising national symbols. To this end, a National Symbols Exhibition was launched in the Eastern Cape at the Uitenhage Museum during Heritage Month. The exhibition provided a platform for the communities in and around Uitenhage to learn more about the national symbols. The exhibition also attracted a number schools to the museum, since national symbols form part of the school curriculum. The response received by the Uitenhage Museum was overwhelming to the extent that the Bureau of Heraldry was requested to assist the Museum in installing a permanent exhibition on our national symbols.

c) DEVELOPMENT, PROTECTION, PROMOTION AND PRESERVATION OF THE ARTS, CULTURE AND HERITAGE

In his State of the Nation address in February 2012 President Jacob Zuma declared the year 2012 as the "Year of Heritage". The year under review saw a culmination of work on projects that were undertaken over many years and the launch of new projects geared towards transforming the heritage landscape. South Africans witnessed the unveiling of monuments and memorials that pay homage to those who fell in the wars of resistance and in the struggle for our liberation.

Steve Biko Centre of Remembrance

In partnership with the Eastern Cape provincial government, the Department unveiled the Steve Biko Centre, King William's Town, in November 2012. The centre is designed to be both a destination for tourists and a vehicle for greater cultural awareness and economic development for the local community. It forms part of a series of Biko-related sites in the Eastern Cape that comprise the Biko Heritage Trail. These sites have been declared national heritage sites. The centre has become a beacon of hope for the local communities and a symbol of encouragement to work together for the collective good. The centre will also serve as a reminder to the nation and the world of the role that Steve Biko and his generation played in the liberation struggle.





Steve Biko Centre of Remembrance



Ncome Museum: Phase 2

Ncome Museum: Phase 2

The site of the Battle of Blood River/Ncome has been identified for development to symbolize reconciliation between the two erstwhile enemies, viz. the Afrikaner and the Zulu people. The Department has already completed phase 1 of the Ncome Museum, which houses a monument and an interpreting centre.

The second phase of the Ncome Museum Project, whose main narrative is the battle of Blood River (or the Battle of Ncome), is in the final stages of development. Phase 2 brings with it additional infrastructure, which includes a multi-purpose hall for conferences and other activities, a library, a work room for pottery and beadwork, a curio shop, restaurant and a 14-bed accommodation facility for tourists. Also forming part of the phase 2 construction is a reconciliation bridge built to literally bridge the divide between the Voortrekker and Ncome museums. The envisaged bridge between

the Blood River Monument and the Ncome Monument further testifies to an attempt by the post-apartheid democratic government to realise the ideal of reconciliation. The massive heritage tourism infrastructure built in the Ncome rural area also dovetails with the government's vision of rural development.

Matola Monument and Interpreting Centre

South Africa and Mozambique have joined forces to build a monument and an interpreting centre to memorialize the martyrs of the 1981 Matola Raid and to strengthen the bonds of solidarity, friendship and cooperation between the two countries. The Matola Raid took place on 30 January 1981 and was mounted by the former apartheid government to exterminate liberation movement cadres exiled in Mozambique. Thirteen South Africans and a Mozambican national were killed during the raid. The victims of the raid were buried at the Llanguene Cemetery in Mozambique. The South African and Mozambican democratic governments annually host a joint commemoration of the raid on 14 February (which was declared by President Samora Moises Machel as a day of friendship between the two countries) to remember those who fell during this raid and to honour their contribution towards liberating South Africa. The monument and interpreting centre will be unveiled and officially opened by the heads of state of the two countries during 2013-14 financial year.

Geographical Name Changes

A Geographical Names Committee was established to advise the Minister of Arts and Culture on:

- naming places in South Africa;
- · gradually correcting the spelling of geographical names;
- effecting changes to place names; and on
- compiling dictionaries of geographical names.

Changes to geographical names have been prioritised as part of the government's transformation agenda. The present mandate of the Committee is to consider proposals received from interested parties to approve new place names and to change existing place names in South Africa. The Committee may also advise on the revision of names at its own initiative to keep pace with changes in spelling and styling. The principles applied take into account the linguistic, historical, cultural and practical considerations to avoid duplication, offensive names or confusion between similar names. The year under review saw a total of 80 applications for name changes received, of which eight (8) were approved by the Minister and published in the Government Gazette.

d) ACCESS TO INFORMATION

Information is a prerequisite for raising educational standards, advancing democracy, participating

in decision making, developing the economy and enhancing quality of life. To this end the DAC has prioritised the establishment of community libraries and resource centres, as such infrastructure plays an exceptionally important role in facilitating lifelong learning. The year under review saw a total of 13 new libraries constructed and 40 more upgraded.

A significant number of new libraries was built and/or upgraded in the rural and/or previously marginalised areas. This was undertaken because government identified the need for infrastructure in close proximity to where people live, and more especially in previously deprived areas. The establishment of urban and peri-urban townships that lack proper recreation and leisure facilities is an apartheid legacy. These efforts are aimed at correcting this.

Part of rolling out a library programme involves raising awareness on the value of a library as a resource centre to ensure that it is fully utilised and appreciated. To this end the Department, in collaboration with the Library and Information Association of South Africa (LIASA), launched National Library Week in March 2013. National Library Week is also aimed at encouraging all South Africans, young and old, to empower themselves through reading in line with the theme, Educate yourself @ your library. Libraries across the country utilised this annual week-long event to market their services to users.



Media interview with DDG, Mr V. Ndima, during National Library Week

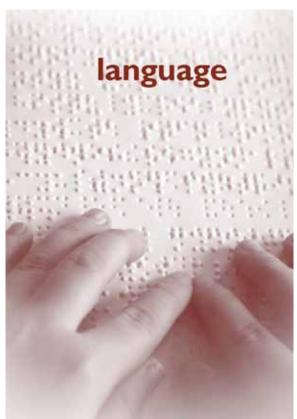
The drive to ensure the full utilisation of resource centres such as libraries is further supplemented with programmes that seek to inspire South Africans, especially the youth, to find joy in reading books.

In September 2013 the Department, in association with South African Book Development Council (SABDC), hosted the National Book Week in Port Elizabeth. A number of ambassadors, ranging from writers, musicians to radio and TV personalities took to various media platforms to share inspirational stories about the importance of reading. Through these partnerships the Department was able to reach millions of South Africans, and several books were donated to all the nine provinces.

The history and identity of a country is found in its records. Through the National Archives and Records Services of South Africa the Department acts as custodian of the country's collective memory and has continued to provide services to the public at large, including to researchers and other practitioners.

e) LINGUISTIC DIVERSITY

Section 6 of the Constitution prescribes that all official and/or indigenous languages be treated equally. The Constitution further obliges the State to take practical measures to ensure the advancement and use of all languages. To this end, the Department tabled the Languages Bill before Parliament, which



has subsequently been enacted as the Use of Official Languages Act, 2012 (Act No. 12 of 2012). The Act seeks to regulate and monitor the use of South Africa's 11 official languages.

The Department has identified translation as a primary literary activity to be promoted and supported as an integral part of literature development and thus linguistic diversity. A range of programmes targeted at the translation of literary works into the various South African languages was supported, including the provision of bursaries to 365 students for training on various aspects of language in an effort to build capacity in the language field.

The Department of Arts and Culture has also taken advantage of developments in the fields of information and communication technology to further the work of promoting linguistic diversity and to ensure better access to its language services. A partnership with CTexT of the North-West University has resulted in the unveiling of the Autshumato Terminology Management System. The system features a translation memory through which the software saves all phrases translated by a language practitioner and reuses them as suggestions when translating other phrases. A translation memory serves to reduce the time spent on translations and to improve consistency in translations.

The Department aims to gradually and proactively introduce the Autshumato Terminology Management System to government language units. The Department has already responded to invitations from the translation units of Parliament and the City of Tshwane Metropolitan Municipality to demonstrate this innovative software. The software will be further enhanced by installing machine translation systems that automatically generate translations from English into isiZulu, Setswana and Afrikaans.

CROSS-CUTTING INITIATIVES

f) International Relations and Cooperation

South Africa is once more a member of the international family of nations. Not only do we derive benefits from such inclusion, but we also have the responsibility of pursuing and implementing internationally agreed and accepted norms and standards in various sectors of our society, including those of the arts and culture. Moreover, the imperative of the Department's policies on international relations is to maximise opportunities for South African arts, culture and heritage practitioners and institutions to interact with the rest of the world.

Continental Celebration and Exchange Programme

The focus of our efforts in the African continent is to forge closer ties between South Africa and its neighbours in support of regional development and the creation of common identities, markets and audiences for the arts, culture and heritage industries.

Africa Day Celebrations

Africa Day was celebrated by all African countries on 25 May 2013. Festivities included arts and culture activities, such as music, dance, theatre, films and educational events that embrace and reflect all the peoples of the continent. The DAC partnered with several institutions to deliver projects commemorating Africa Day 2012, including:

- a visual arts exhibition by artists from the SADC region (24 May 24 June 2012);
- the annual Second Scramble for Africa conference held at UNISA (23 25 May 2012); and

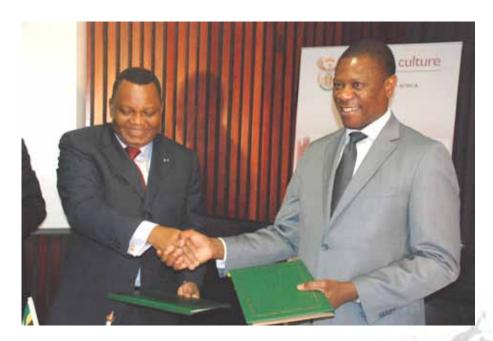
Africa Expo 2012 (May 2012).

In a special ceremony held in Sandton on 25 May 2012, a major milestone was achieved when the Minister Paul Mashatile signed the Charter on African Cultural Renaissance. In his address the Minister described the signing of the Charter as part of "ongoing efforts to strengthen the rebirth of our beloved continent at a political, social, economic and cultural level". He committed South Africa to using the Charter to promote the unity of the African continent and the unity of the peoples of Africa.

Post-Conflict Reconstruction and Development (PCRDP)

Africa is faced with the challenge of re-establishing itself within a rapidly changing global environment. Post-conflict reconstruction and development should be prioritized if Africa is to compete successfully and globally. The South African government has prioritised a range of initiatives geared towards PCRDP. These efforts include capacity building, human skills development and transfer, market development and access.

DRC: During the 2012-13 financial year Minister Mashatile signed a cultural agreement and implementation plan with the DRC during the Ministers of Culture Conference in the DRC in November 2012.



Minister Mashatile shakes hands with DRC Minister Jean Claude-Gakosso

South Sudan: The Minister hosted his counterpart from South Sudan to consolidate areas of cooperation under the PCRDP. The discussions were held on the periphery of a successful international conference on 'Living with World Heritage in Africa'. The conference was held in September 2012 in South Africa and brought together ministers of culture and other heritage practitioners and experts.

International Exchange Programme

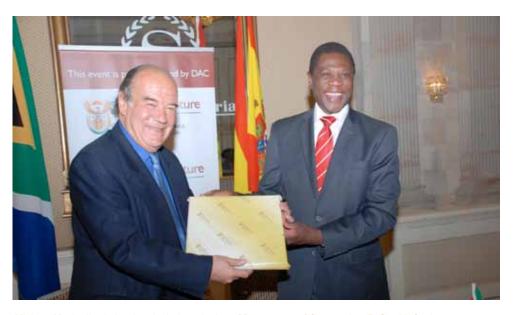
FISAHARA Film Festival: The DAC participated in the FISAHARA Film Festival held in Western Sahara to signal its solidarity support for Western Sahara's self-determination cause. Film makers who attended the festival were commissioned to produce a documentary that documents their experience of the Western Sahara. The documentary will also be used to lobby support for the Western Sahara's right to self-determination.

SA-China: In June 2012 Minister Mashatile attended the Forum on Ministers of Culture (FOCAC) in China. The meeting agreed to forge cultural relations between Africa and China. South Africa has taken over the chair of the 2013 FOCAC Summit, and it is envisaged that several activities leading up to the summit, including the establishment of the Minister of Culture FOCAC Forum, will be pursued in the 2013-14 financial year.

SA-France Seasons: In terms of the cultural exchange agreement between South Africa and France, the South African leg of the SA-French seasons was held in South Africa in 2012, with a reciprocal leg taking place in France in 2013. Over 120 French productions were showcased in South Africa, and it is envisaged that South Africa will present a similar number of productions in France in 2013. A glittering ceremony to mark the closure of the French season in South Africa was held in Durban in November 2012. Guests were spoilt for choice and treated to a full symphony orchestra in which musicians from both countries collaborated.

Educational Tour of the Dulcie September College to SA: The Dulcie September tour took place in August 2012 and coincided with South Africa's Women's Month celebrations. Dulcie September was a South African struggle heroine who was assassinated in France during the South African liberation struggle. The purpose of the tour was to encourage culture sharing and, at the same time, to celebrate Dulcie September's life.

SA-Spain: In April 2012 the DAC successfully signed a Programme of Cooperation (PoC) with Spain in the fields of the arts and culture. The two countries are currently holding discussions to formalize the POC implementation plan.



Minister Mashatile shakes hands during signing of Programme of Cooperation (PoC) with Spain

g) TARGET GROUPS

The Department espouses an arts, culture and heritage sector that is transformed holistically, and that foregrounds the principles of access, redress and participation in its programming. Critical to these principles is the mainstreaming of groups that were previously marginalized.

Activities Targeted at Youth, Women and People Disability

The aim of the Memorandum of Understanding (MOU) between the DAC and the Department of Correctional Services (DCS) is to undertake a number of joint collaborative activities. An example is the successful joint hosting of the inaugural National Offender Jazz Festival at Grootvlei Prison, Bloemfontein, in October 2012.



The DAC Director-General and the Correctional Services Commissioner signing an MOU

On 23 June the DAC hosted the Minister's Youth Imbizo at Diepsloot, Johannesburg. This Imbizo falls under the aegis of the Public Participation Programme in which young people are encouraged to air their concerns and issues affecting their entry to the arts, culture and heritage sector.



The Minister's Youth Imbizo at Diepsloot

The Field Band Foundation National Championships is an annual musical extravaganza that showcases brass and marching bands, displays of indigenous instruments and demonstrations of movement. The event took place at the Sandton Sports Club in October 2012. Ms Baduza, the DAC Chief Operating Officer, delivered a keynote address on behalf of Minister Paul Mashatile.

National Women's Day



The celebration of the 2012 National Women's Day was hosted at the Union Buildings, Pretoria, in August 2012. It was preceded by a night vigil at the Tshwane City Hall, a sod-turning ceremony at the Women's Museum at Lilian Ngoyi Square and a march to the Union Buildings. The event

attracted 21 000 people and also created more than 300 job opportunities for artists and for security and catering personnel.

Zwakala Awards

The Zwakala Awards provides a platform where young people are recognised for their achievements in the arts. In 2011 the project reached 32 schools for the deaf in all nine provinces, and 24 learners were selected as finalists. During the year under review the project reached seven provinces, and again 24 finalists were selected. It is hoped that this number will increase annually in order to provide opportunities to more children to showcase their talents. Dance will be added to the competition's art forms, and it is planned to expand the programme to schools in the SADC region.

South African Schools Choral Eisteddfod (SASCE)

The South African Schools Choral Eisteddfod (SASCE) provides school children with an opportunity to participate in and experience choral music. It also serves as a platform for identifying raw musical talent. During the year under review Gauteng hosted the event from 3 to 6 July 2012. The programme is hosted in collaboration with the Department of Basic Education.

h) GOVERNANCE AND ACCOUNTABILITY

The Department has taken great strides in reversing the effects of an arm's-length relationship with its public entities and has established systems to improve working relationships and governance. The following are but some of the developments or initiatives pursued during the 2012-13 financial year:

- The Department completed the second round of signing the Shareholders Compact for the 2013-14 financial year. The first compacts (for the 2012-13 financial year) were signed during 2012, which marked a major milestone in the history of the Department. A shareholders' compact constitutes an agreement between the Executive Authority and the Accounting Authority. It is a reflection of the expectations of each party expressed in terms of outcomes and outputs that need to be achieved. The compacts are reviewed and adjusted annually in line with the performance of the public entity over the previous financial years.
- Integrating our planning and budgeting processes with our institutions is at an advanced stage. A first
 step to this end was convening a DAC lekgotla during which all DAC stakeholders, including public
 entities that report to the DAC, were invited. The lekgotla offered the DAC a platform from which the
 Minister charted a way forward for the sector, including areas that needed to be prioritised.
- The establishment of coordinating structures between the DAC and its partners is to ensure that the
 plans collectively agreed upon are pursued and that corrective actions are initiated where deviations
 or bottlenecks occur. Some of these structures, which include the CEOs' Forum, the Chairpersons'

Forum, the CFOs' Forum and the sectoral forums (for performing arts, heritage, funding bodies and libraries) are now fully functional and meet regularly.

- Another development that will be finalised and formalised during the 2013-14 financial year is improving the effectiveness of the Marketing and Communications Forum. This forum will address issues relating to co-branding and marketing of our achievements as a sector.
- The 2012-2013 financial year also saw a vast improvement and achievements in the performance
 management of DAC institutions, including monitoring and evaluation. Various reporting and evaluation
 systems were introduced, as well as formal visits to each institution. These activities aim to enable the
 DAC to obtain a better understanding of the challenges confronting entities.

In our pursuit of constant improvement, the Department will continue to introduce initiatives that will improve our current performance. These and other departmental initiatives demonstrate our commitment and resolve in ensuring that the arts, culture and heritage sectors are better managed and more accountable through sound corporate governance and a robust performance management system. Whilst acknowledging its successes, the Department fully understands the enormity of the challenges confronting it and acknowledges that the full institutionalisation of certain initiatives will take time.

2.4 KEY POLICY DEVELOPMENTS AND LEGISLATIVE CHANGES

The Department of Arts and Culture initiated the review of the White Paper on Arts, Culture and Heritage in order to enhance synergy and coherence concerning sectoral policies and programmes. The review will also seek to revoke outdated elements in the White Paper that are and out of sync with the current political approach of developing the sector and contributing to addressing the country's triple challenges of unemployment, poverty and inequality. The revised White Paper will convey government's current vision for the arts, culture and heritage by:

- strategically re-positioning the role of the national Department of Arts and Culture (DAC) in delivering the arts, culture and heritage to all within the context and ambit of a developing state;
- its commitment to transforming its approach, institutional structures and processes in order to equitably deliver the arts, culture and heritage;
- initiatives to:
 - address the complex set of persistent challenges that beset the sector;

- maximize the developmental socio-economic opportunities that exist within the sector;
- ensure that as many South Africans as possible have access to and enjoy the arts, culture and heritage offerings of our country; and to
- facilitate and support South Africa's creative industries, the involvement of the creative industries both in the global and the African arenas.

a) National Living Heritage Policy

Sustaining and promoting South Africa's living heritage can contribute to promoting a positive African identity within a globalising world. It will also relieve tensions between the traditional and modernity. However, safeguarding a living heritage depends on enabling people to continue enjoying and practising their living heritage. Such an aspiration requires an awareness of our living heritage and an individual appreciation of its value and importance. It is therefore of the utmost importance that national government provides guidance in this regard and establishes systems so that the relevant sectors are able to achieve these goals.

To this effect the Department of Arts and Culture has developed the National Living Heritage Policy. Following the completion of a rigorous costing exercise, the policy was tabled to departmental management structures, such as the Executive Management Team (EMT), and reception was positive. The policy will be tabled in Cabinet for approval during the 2013-14 financial year.

b) National Policy on the Digitisation of Heritage Resources

The Department embarked on a process of developing a national policy framework on the digitisation of heritage resources in the 2009-10 financial year. This process was informed by numerous digitisation projects, the implementation of which has continued without national norms and standards. In this regard the DAC completed the costing exercise of the National Policy on the Digitisation of Heritage Resources which was tabled in departmental structures such as the Executive Management Team (EMT). The policy will be taken forward into the 2013-14 financial year and tabled in Cabinet for approval.

c) Ratification/accession to international conventions

The following international conventions have recently been submitted to Parliament for tabling:

- 2001 UNESCO Convention on the Protection of the Underwater Cultural Heritage: This convention provides and strengthens the international protection of the underwater cultural heritage.
- 1999 Second Protocol to the 1954 Hague Convention for the Protection of Cultural Property in the Event of Armed Conflict: This convention aims at improving the protection of cultural property

in the event of armed conflict. The protocol establishes and enhances systems for protecting designated cultural property.

1995 UNIDROIT Convention on Stolen or Illegally Exported Cultural Objects: This convention
complements the 1970 UNESCO Convention on the means of prohibiting and preventing the illicit
import, export and transfer of ownership of cultural property. The UNIDROIT Convention offers
the operational capacities of Private Law as claims of restitution are processed directly through
national courts. The convention also provides for compensation for good faith holders or innocent
purchasers of stolen cultural property.

d) The Use of Official Languages Act

President Jacob Zuma recently assented the Use of Official Languages Act (Act No. 12 of 2012). The date on which it comes into operation is yet to be proclaimed by the President. The objectives of this Act are to:

- (a) regulate and monitor the use of the official languages for national government purposes;
- (b) promote parity of esteem and equitable treatment of the official languages of the Republic;
- (c) facilitate equitable access to national government services and information; and to
- (d) promote good language management by national government for efficient public service administration and to meet the needs of the public.

2.5 PERFORMANCE INFORMATION PER PROGRAMME

Programme 1: Administration

The purpose of the Administration Programme is to render core support services, including administrative, financial, human resources, communications, marketing and monitoring and evaluation services to the Department.

Programme 2: Performing Arts

The purpose of the Performing Arts Programme is to mainstream the role of the arts, culture and heritage as part of social and economic development and to provide opportunities for women, the youth and people with disabilities.

Programme 3: National Language Services

The National Language Services Programme is designed to develop, promote and protect the official languages of South Africa and to enhance the linguistic diversity of the country through language policy formulation and implementation.

Programme 4: Cultural Development

The purpose of the Cultural Development Programme is to stimulate the development of opportunities for the South African arts and culture through mutually beneficial partnerships that will sustain the sector.

Programme 5: Heritage Promotion

The Heritage Promotion Programme aims at developing and monitoring the implementation of policy, legislation and strategic programmes in order to identify, conserve and promote our cultural heritage thereby resulting in socio-economic development and inclusion.

Programme 6: National Archives and Library Services

The aim of the National Archives and Library Services Programme is to develop the archival and information resources of South Africa, thereby promoting good governance through full and open access to such resources.

A detailed programme-specific performance information in provided in Annexure 7.

2.6 CONDITIONAL GRANTS AND EARMARKED FUNDS RECEIVED

a) Conditional Grant for Community Libraries, R564 574

Department who transferred the grant	National Department of Arts and Culture
Purpose of the grant	To transform urban and rural community library infrastructure, facilities and services (primarily targeting previously disadvantaged communities) through a recapitalised programme at provincial level in support of local government and national initiatives
Expected outputs of the grant	Signed agreements between national, provincial and local governments on the planning, management and maintenance of community libraries 525 000 items of library materials (books, periodicals, toys etc.) purchased Library Information and Communication Technology (ICT) infrastructure and systems using open source software in all provinces Library material and services for the visually impaired at community libraries in three provinces 15 new libraries structures 50 upgraded and maintained library structures Additional community library staff appointed in all provinces Capacity building programmes
Actual outputs achieved	 Provinces that transfer funds to municipalities have signed SLA in place. 287 443 library materials were purchased Seven provinces (EC, KZN, LP, MP, NC, NW & WC) are busy with the roll-out of SLIMS and 386 libraries were migrated / converted from PALS to SLIMS. 38 libraries established services to the visually impaired in EC, MP & NC and NW purchased equipment in preparation for establishing services in libraries. 14 new libraries were completed 37 upgraded libraries were completed 178 library staff was appointed and +/- 900 contracts were renewed. Library staff received training
Amount per amended DORA	R615 155 (spending against DORA 84.3%)
Amount received (R'000)	R564 574 (spending against amount received 91.9%)
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	R518 756
Reasons for the funds unspent by the entity	Funds were not spent on new & upgrading of infrastructure projects, staff compensation, purchasing of furniture.

Monitoring mechanism by the receiving department

The Department allows provinces to use a maximum of 5 per cent of the total amount allocated to them for capacity building and provincial coordination of the grant. The Department advises provinces to utilise these funds for the purpose it is meant for and to improve project management skills and capacity.

The Department continues to provide oversight over the implementation of the project through MINMEC and the TIC on a quarterly basis to ensure regular communication and reporting.

The National Treasury through the Technical Assistance Unit also provides

technical expertise and knowledge especially on infrastructure projects.

Exchequer Account and/or Primary bank account:

The Exchequer Account and/or Primary bank account at the Commercial Bank for the transfer of all national conditional grants as required by section 22 of he PFMA are as follows:

Provinces	Account Name	Bank	Account Number	Branch Code
Eastern Cape	EC Provincial Govt	ABSA	4074068260	632005
Free State	FS Provincial Govt	Standard Bank	240322398	05553400
Gauteng	Gauteng Exchequer	First National Bank	62298193500	255005
KwaZulu-Natal	KZN Provincial Government Exchequer	ABSA	4072455883	632005
Limpopo	Limpopo Exchequer	First National Bank	62259521120	260148
Mpumalanga	MP Provincial Govt	Standard Bank	330670034	002852
Northern Cape	NC Provincial Govt	ABSA	4078447359	630302
North West	NW Provincial Govt	ABSA	4075700170	632005
Western Cape	WC Prvincial Govt	Nedbank	1452045143	145209

b) Conditional grant for Capital investment, maintenance and asset management plan

The 2012/13 DAC Capital Works budget was R482,950,000.00. The total expenditure was R473, 530,390.00 which was 98% of the total budget. The 2% variance was due to the procurement challenges in the Department of Public Works. A total of 147 projects were supported in 2012/2013 financial year. Only 9 projects reached the practical completion stage. 138 projects are still on-going and will be continued during the 2013/2014 financial year.

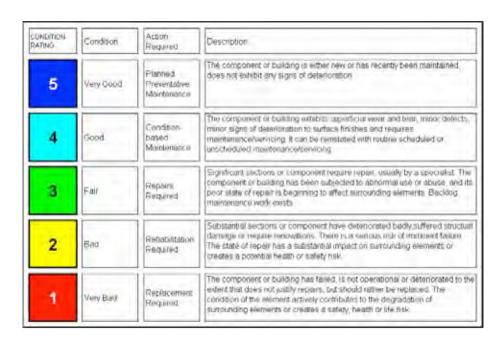
Most of the projects did not progress as planned. The following projects reached the practical completion phase: New Ncome Museum, New Matola Monument. Upgrading of the Afrikaans Language Monument, purchasing of the Old St Anne's Hospital for the KwaZulu Natal Museum, Luthuli museum installation of the

generator and the perimeter fence, Iziko Museums National Mutual upgrading and the improvement of the building, Archives Cape Town building.

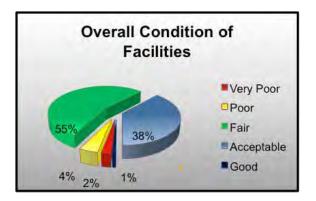
Major maintenance is the responsibility of the Department of Public Works as the custodian of the government buildings. Due to resource challenges of the DPW, no maintenance projects were implemented by the DPW in the 2012/2013 financial year. The DAC has thus initiated a Facilities Management Contracts (FMC) for the following Public Entities: Nelson Mandela Museum, Robben Island Museum, Ncome Museum and the National Library of South Africa. Such contracts will have major financial implications.

No assets were disposed and scrapped in the 2012/2013 financial year. There were no reported cases of theft too. Measures were also taken to ensure that the department's asset register remained up-to-date during the period under review. In this regard, the DAC initiated a process to appoint a person with technical expertise from National Treasury Technical Assistance Unit to update the Immovable Asset Register of the DAC and its public Entities. Unfortunately the appointment was finalised in April 2013 and the updating of the Asset Register commenced in the 2013/2014 financial year. No Immovable assets were disposed in 2012/13 financial year nor there are/were plans to close down or down grade any facilities.

The DAC appointed the Council for Scientific and Industrial Research (CSIR) to assess the condition of all the facilities that are used by the DAC and its Public Entities. A five point scale outlined below was used to determine the condition of an element:



Overall, the DAC facilities are in a fair state, and should not impact too greatly on the Service Delivery mandate. However, deferring maintenance any further is not recommended as the cost of recovery will outweigh the current cost of repair. A detailed description of the conditions of the DAC facilities is depicted in the pie chart below.





Arts and Culture Annual Report - 2012 / 2013





3.1 INTRODUCTION

The Department of Arts and Culture ongoing commitment to compliance with prescript such as Public Finance Management Act (PFMA) and Public Audit Act No 24 of 2005 demonstrates willingness to promote sound governance.

3.2 RISK MANAGEMENT

a) Nature of risk management

The Department of Arts and Culture has adopted to risk management as a governance requirement in order to address all factors that may hinder or prevent the Department of Arts and Culture from achieving all its goals and objectives.

The Accounting Officer has delegated responsibility for risk management policy matters to the Risk Management Committee. The oversight over the Risk Management Committee and its processes remains the responsibility of the Audit Committee.

b) Risk management strategies to identify risks and manage the risks

Policy framework for the management of risks within all divisions of the Department of Arts and Culture considers:

- Responsibility for promoting awareness of risk management;
- Mechanisms for assessing the state of risk management:
- · Responsibility for improving risk exposures; and
- Mechanisms for monitoring and reporting the state of risk management.

The Department has an approved Risk Management Strategy; and the Accounting Officer's statement on risk management which endorses the commitment of management and staff in applying internal control measures to mitigate operational risk exposures.

c) Progress made in addressing risks identified

In-year monitoring of all risks is continuous, and is aligned with integrated reporting against set performance targets; quarterly expenditure reports and the Internal Audit reports. The following areas were highlighted as successfully mitigated during the 2012/13 financial year:

- IT Infrastructure Risk (Hardware, networks, software, people and processes)
- · Contract Commitment (Management of accrual and commitments leading to financial disclosure)
- Capacity Risk (Vacant positions at executive management; and operational recruitment and staffing)
- · Elimination of duplicate functions through centralisation (payment; governance and procurement)

However a more robust approach toward mitigating the current strategic risk areas (listed below) is required:

- Policy Development and Research: up skiling and capacitation on policy coordination within the Department
- Alignment of risk management identification with predetermined objectives
- Compliance to Health and Safety addressing of environment and infrastructure risk exposures
- Creating an equilibrium over the cost of compliance and core business commitments
- The establishment of an Artbank inclusive of the evaluation of the heritage assets (visual art and craft work) amongst others.

3.3 FRAUD AND CORRUPTION

The Department has an approved Fraud Prevention Policy inclusive of an investigation policy to treat all reported allegation. Fraud risk assessment outcomes were monitored throughout the financial year by monitoring management response plans.

The identified shortcomings formed part of the Departmental Fraud Awareness Campaign. Fraud allegations are reported to the Public Service Commission and are followed internally by Internal Audit or co-sourced forensic auditors.

3.4 MINIMISING CONFLICT OF INTEREST

Processes implemented to minimise conflict of interest in supply chain management.

- Supply Chain Management system of the institutions must comply with the highest ethical standards in order to promote:
 - a. Mutual trust and respect, and
 - b. An environment where business can be conducted with integrity and in a fair and reasonable manner.

The constitution provides for rights such as

- Just administration and access to information and requires high standards of ethics within public administration;
- The establishment and implementation of policies, procedures, legislation, practice notes, circulars and the implementation of sound systems of control and accountability; and
- A supply chain management employee and other employers involved in the supply chain process must:
 - a) Recognise and disclose any conflict of interest that may arise;
 - b) Treat all suppliers and potential suppliers equitably;
 - c) May not use their position for private gain or to improperly benefit another person;
 - d) Ensure that they do not compromise the credibility or integrity of the supply chain management

- system by not accepting any gifts, favour, hospitality or any other similar acts; and
- e) Assist accounting officers or accounting authorities in combating corruption and fraud in the supply chain management system.
- If a supply chain management employee or other employee involved in the supply chain, or any close family member, partner or associate of such employee, has any private or business interest in any contract to be awarded, that employee or other role player must:
 - a) Disclose that interest
 - b) Withdraw from participating in any manner whatsoever in the process relating to that contract.

Process followed where conflict of interest has been identified.

- All bidders complete and submit the declaration of interest standard bidding document as part of their bid (including written price quotations, competitive bids and proposals) documentations;
- All service providers that apply to be registered on the list of prospective suppliers must complete and submit the declaration of interest standard bidding document as part of their application;
- Access to the CIPC website to verify the Directors/Trustees/Shareholders of the companies;
- Access to persal system to verify Identity Document numbers that appears on the CKI in order to verify and monitor the conflict of interest:
- SCM practitioners to the extent required by the position should declare any business, commercial and financial interests or activities undertaken for financial gain that may raise a possible conflict;
- SCM practitioners should not place themselves under any financial or other obligation to outside individuals or organisations that might seek influence them in performance of their official duties;
- Practitioners should not take improper advantage of their previous office after leaving their official position; and
- All members of bid adjudication teams should be cleared at the level of "Confidential" and should be required to declare their financial interest annually.

3.5 CODE OF CONDUCT

All employees of the department are subject to the provisions of the Public Service Regulations and, therefore, the Code of Conduct for the Public Service, (contained in Chapter 2 of the Regulations), applies in this instance. Upon assumption of duty in the department, all employees are provided with a copy of the Code of Conduct as well as an explanatory manual for the Code. The expected behaviour of employees is confirmed in all 5 of the Department's values, namely; Professionalism, Competence, Integrity, Accountability and Transparency.

It is the responsibility of each and every employee to ensure that he/she complies with the provisions of the Code of Conduct and managers are required to monitor compliance and to take appropriate action where necessary. In an event where an employee breaches the provisions of the Code of Conduct; he/she may be dealt with in terms of the Disciplinary Code and Procedure.

3.6 HEALTH SAFETY AND ENVIRONMENTAL ISSUES

The Occupational Health and Safety Act 85 of 1993, requires the employer to provide and maintain as reasonable and practical a work environment that is safe and without risk to the health of employees. This means that the employer must ensure that the workplace is free of hazardous ergonomics and substances which may cause injury or disease. Where this is not possible, the employer must inform the employees of risks and dangers and how these may be mitigated.

The Department of Arts and Culture considers its staff as its most valuable asset and commits to maintaining the health and safety of all staff as a priority. To this end, the Health and Safety Strategy was approved. The Occupational Health and Safety Strategy outlines activities to ensure awareness of all risks within the workplace and plans to prevent injuries, illness and accidents.

Over the past financial year, the department has experienced serious health and safety related challenges at head office. The current building is in a dilapidated condition and has not been adequately maintained. There are plans underway for the department to move to more suitable premises by the end of the 2013/2014 financial year. However, there are no major incidences of injury or accidents to report..

The National Archives of South Africa is currently busy with renovation and upgrading project which will be completed in 2016. The purpose of this project is to upgrade the fire detection system and cctv cameras which will enhance health and safety.

3.7 INTERNAL AUDIT AND AUDIT COMMITTEES

a) Internal Audit

The objective of the Internal Audit function in the Department is to provide an effective, independent objective assurance and consulting activity designed to add value and improve the Department's operations.

It achieves this by evaluating and improving the effectiveness of risk management, control and governance processes; and facilitates the full functioning of the Audit Committee (AC) in the Department.

The Internal Audit unit operated in terms of its approved Charter and its scope of work was derived from the approved risk based three year and annual operational plans approved by the Audit Committee for the 2012/2013 financial year. Internal Audit Reviews were performed and reports with findings, recommendations for improvement(s), and management actions plans were issued to Management for implementing corrective action, and to the Audit Committee for monitoring and oversight, in effort to improve the operations of the Department in the following areas:

Audit	Areas		
1.	Pre-determined Objectives	2.	Strategic and Corporate Governance: Council and Sub-Committees
3.	Risk Management	4.	IT Governance
5.	Financial Core Controls	6.	IT Application Controls, IT Security Controls and Data Classification and Archiving
7.	Supply Chain Management	8.	Security, Health and Safety
9.	Asset Management	10.	Heritage Assets
11.	Human Resources	12.	Communication and Stakeholder Management
13.	Payroll	14.	Policies and Procedures
15.	Fraud prevention	16.	Document Management
17.	Contract Management	18.	Computer Assisted Audit Techniques (CAATS) Reviews

Additional to the above, Follow-up audits were conducted during the year, the aim being to review management's response to action plans and control weaknesses communicated in previous internal audit reports; and to evaluate and determine the adequacy, effectiveness and timeliness thereof. Follow-up audits were conducted, with a total of 45 highly ranked audit findings which were followed up in the following business areas:

Audit	Areas		
1.	Asset Management	2.	Stakeholders Management
3.	Strategic and Corporate Governance Review	4.	Legal and Contract Management
5.	National Language Services Review	6.	Security, Health And Safety
7.	Living Heritage	8.	Predetermined Objectives: Quarter 1
9.	Ad-hoc Transfer Payments	10.	Financial Controls: Quarter 1
11.	Facilities Management	12.	Supply Chain Management: Quarter 1
13.	Multi-Media	14.	Risk Management

b) Audit Committee

The primary purpose of the Audit Committee is to assist the Accounting Officer of the Department in fulfilling his oversight responsibilities to ensure that the Department has and maintains effective, efficient and transparent systems of financial, risk management, governance, and internal control by:

- i. Supporting management in respect of financial reporting and a system of internal control;
- ii. Enhancing business ethics and trust in the Department;
- iii. Ensuring and enhancing the independence of the Internal Audit Activity;
- iv. Ensuring that risks facing the Department are identified and that appropriate procedures are implemented to manage and minimize risks;
- v. Ensuring the proper functioning of both the internal and external audit process, and other assurance services, including investigation activities.
- vi. Monitoring compliance with laws and regulations and the code of conduct.

The Audit Committee was fully functional and comprised five members; 4 employed from the private sector and 1 employed from within a State Owned Entity. The Audit Committee held 6 meetings during the financial year to fulfil its responsibilities in line with its approved Charter and the Treasury Regulation requirements relevant to it, wherein Management tabled reports as required by the Audit Committee for oversight, assistance, guidance and recommending improvements to the Department's risk management, internal control and governance processes.



The membership and attendance is outlined below:

	Name	Qualifications	Internal or external department	If internal, position in the department	Date appointed	Date Resigned	No. of Meetings attended
1.	K. BUTHELEZI – Chairperson (Mr)	B Comm (Accounting); Diploma in Accounting (ACCA); Further Diploma in Accountancy (ACCA) Majors: Information Analysis; Audit; Managerial Finance; Taxation	External	N/A	01/12/2010	N/A	4
2.	K. RAPOO (Ms)	Executive Development Programme; Project Management; Advanced Project Management; BCompt (Acc 3 outstanding)	External	N/A	03/9/2011	N/A	6
3.	T. MAGEZA (Mr)	B.Comm (Accounting and Economics); Diploma in Management Training Programme	External	N/A	26/09/2011	N/A	6
4.	F. MDANDA (Ms)	BCompt; Hons BCom (Auditing) MBA	External	N/A	29 /08/2011	N/A	5
5.	B. Dlamini (Mr)	National Diploma in Accountancy	External	N/A	05/03/2012	N/A	6

3.8 REPORT OF THE AUDIT COMMITTEE

We are pleased to present our report for the financial year ended 31 March 2013.

a) Audit Committee Members and Attendance

The Audit Committee consists of the members listed here under, and is required to meet at least 4 times per annum as per the approved terms of reference. During the current year, 6 meetings were held.

Member	Meetings Attended									
Wellbei	28 May 2012	13 July 2012	27 July 2012	09 October 2012	11 December 2012	25 February 2013				
K Buthelezi	Apology	$\sqrt{}$	Apology	$\sqrt{}$	$\sqrt{}$	$\sqrt{}$				
T Mageza	$\sqrt{}$	$\sqrt{}$	$\sqrt{}$	√	$\sqrt{}$	√				
K Rapoo	$\sqrt{}$	$\sqrt{}$	$\sqrt{}$	$\sqrt{}$	$\sqrt{}$	√				
VB Dlamini	$\sqrt{}$	√	√	√	√	√				
F Mdanda	$\sqrt{}$	√	√	√	√	Apology				

The Department had five (5) Audit Committee members in place during the financial year, under the chairmanship of Mr. K. Buthelezi. All the members are external from the Department.

b) Audit Committee Responsibility

The Committee reports that it has complied with its responsibilities arising from section 38 (1) (a) of the PFMA, and Treasury Regulation 3.1. The Committee further reports that it has adopted appropriate formal terms of reference as its Charter, has regulated its affairs in compliance with this Charter, and has discharged all its responsibilities as contained therein.

c) The Effectiveness of Internal Controls

The Department has a Risk Management function in place which was efficient, effective, transparent, and in accordance with the requirements of the Treasury Regulations and the King III Report on Corporate Governance. The Department has a functional Risk Management Committee, chaired by an independent non-executive member, who serves on the Department's Audit Committee (Committee). During the year under review, a risk assessment was conducted and the strategic risks were adopted by Management and the Committee, which also informed the internal audit priorities. Periodic monitoring and evaluation, as well as the reporting on the status of risk mitigation occurred quarterly, and continual tracking of the planned mitigation has yielded some positive results and the outcomes were independently audited by the in-house functions.

Fraud risk assessment outcomes were monitored through management response plans and awareness on identified shortcomings was conducted for the Department's staff and public entities. Internal Audit also provided the Committee and Management with assurance on the appropriateness and effectiveness of internal controls.

From the various reports submitted by the Department's Internal Auditors, the audit report on the Annual Financial Statements and the Audit Report of the Auditor General, there are clear indications that the systems of internal control were not fully effective. Certain matters reported on, indicated internal control deficiencies and deviations from business rules. Also noted by the Committee are the recurring deficiencies from prior years. Matters of serious concern to the Committee were as follows:

- · Lack of adequate policies and procedures in general;
- Non-compliance to policies and procedures;
- Lack of adequate Supply Chain Management policies, procedures, and compliance there-to;
- Contract and records management;
- The inadequate capacity and turnaround, in particular the filling of the CFO position;
- Performance on Pre-determined objectives.

The Committee has consistently reminded Management about the need for improved controls and governance systems, as well as compliance to the legislation, policies and procedures.

d) The quality of in-year monitoring and monthly/quarterly reports submitted in terms of the PFMA and Division of Revenue Act

The Committee is satisfied with the content and quality of monthly and quarterly reports prepared and issued by the Accounting Officer and the Department during the year under review. The Committee has noted during planned meetings held during the 2012/2013 financial year that the Department has made improvements in the following areas, however further enhancements are still recommended:

- Asset Management and
- The formulation of the Predetermined Objectives.

e) Evaluation of Financial Statements

The Audit Committee has:

 Reviewed and discussed the unaudited annual financial statements to be included in the annual report, with the Auditor-General and the Accounting Officer,

- Reviewed the Auditor-General's management report and management's response thereto,
- Reviewed any changes in accounting policies and practices,
- Reviewed the departments compliance with legal and regulatory provisions:
- · Reviewed the information on predetermined objectives to be included in the annual report; and
- Reviewed any significant adjustments resulting from the audit,
- The Audit Committee concurs with the Auditor-General's conclusions on the annual financial statements.

f) Internal audit

The Committee is satisfied that a Chief Audit Executive was appointed prior to the end of the financial year, and that the Internal Audit function through its outsource arrangement addressed the risks pertinent to the Department in its audits, and that resulting reported opinions were independent and in full compliance with the approved Internal Audit Charter and Treasury Regulations; nevertheless the Committee considers the internal function to be under-resourced and therefore cannot function optimally given its current resources and budget to cover all critical risks prioritised in its plan.

g) Auditor-General South Africa

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



Chairperson of the Audit Committee

Date: 31 August 2013



4.1 INTRODUCTION

In support of the Department's 5-year strategy, the following 6 HR priorities were identified for the period under review:

- a) Annual review of the organisational structure in line with the departmental strategy;
- b) Maintaining an overall vacancy rate of less than 10% per annum;
- c) 50% females employed at senior management level;
- d) 2% people with disabilities employed;
- e) Development and implementation of an annual Workplace Skills Plan (WSP) for the 2012/13 financial vear:
- f) Development and implementation of an Occupational Health and Safety (OHS) strategy.

The Department has embarked on a process of aligning its organisational structure to the available budget and to implement a more realistic functional structure that supports its core objectives. This was part of a broader organisational development initiative. The Department's establishment comprised 450 filled positions on 31 March 2013. The vacancy rate of 9.6% was dictated by the available budget and was not necessarily a reflection of the capacity needs. Due to the review of the organisational structure, the advertising and filling of critical vacancies only commenced towards the end of the last quarter of the period under review. This has also had an impact on the department's inability of meet its targets of 50% females at Senior Management level and 2% People with Disabilities.

In line with the objective of establishing an efficient, effective and development oriented public service, the department set itself a target of providing for sufficient targeted training opportunities within the limits of the available training budget and to improve the implementation of the Performance Management and Development System (PMDS). The Department's current PMDS policy is based on the EPMDS developed by the Department of Public Service and Administration. During the period under review, a total of 469 training interventions were implemented. Significant progress was made in increasing the rate of compliance on the implementation of the Performance Management and Development System whereby 95% of all employees entered into performance agreements and assessments conducted.

The Employee Health and Wellness Programme continued to provide consistent support to employees through the Employee Assistance Programme (EAP). The unit also empowered employees on a wide range of health and wellness related aspects through distribution of material, preventative testing during health days, workshops and programmes.

A total of 10 HR-related policies were implemented during the period under review; 5 existing policies were reviewed and 5 new policies were developed. Indicated below is a table of these policies:

New Policies	Reviewed Policies
Appointments, Secondments, Transfers and Terminations	Bereavement Policy
Employment Equity	Job Evaluation
Internship	Official Working Hours
Leave	Recruitment and Selection
Retention	Resettlement Expenditure

The Department also conducted an annual review of its Human Resource Plan through determining the HR needs of the department to its strategic plan;, thereby ensuring that the staffing is sufficient, qualified and competent to achieve the departmental objectives.



4.2 HUMAN RESOURCE OVERSIGHT STATISTICS

4.2.1 Personnel related expenditure

TABLE 1.1 – Personnel costs by programme, 2012/2013

	Programme	Total Voted Expenditure (R'000)	Compensation of Employees Expenditure (R'000)	Compensation of Employees as percent of Total Expenditure	Average Compensation of Employees Cost per Employee (R'000)	Employment
Admin		235 592	79 581	33.8	177	195
Cultural Dev and Inter Cooper		146 311	20 826	14.2	46	41
Heritage Promotion		822 097	16 412	2	37	35
Nat Arch, and Library Services		721 733	26 347	0	59	100
National Language Service		108 575	21 800	20.1	48	59
Performing Arts		622 087	8 132	1.3	18	20
Total		2 656 394	173 098	6.5	385	450

TABLE 1.2 – Personnel costs by salary bands, 2012/13

Salary bands	Compensation of Employees Cost	% of total Personnel Cost for Department	Average Compensation Cost per Employee (R'000)	Total Personnel Cost for Department Including Goods and Transfers (R'000)	Number of Employees
Lower skilled (Levels 1-2)	1 816	1	129 714	184 884	14
Skilled (Levels 3-5)	5 713	3.1	150 342	184 884	38
Highly skilled production (Levels 6-8)	37 245	20.1	253 367	184 884	147
Highly skilled supervision (Levels 9-12)	75 809	41	476 786	184 884	159
Senior management (Levels 13-16)	34 642	18.7	844 927	184 884	41
Contract (Levels 1-2)	1 041	0.6	43 375	184 884	24
Contract (Levels 3-5)	450	0.2	90 000	184 884	5
Contract (Levels 6-8)	997	0.5	249 250	184 884	4
Contract (Levels 9-12)	3 321	1.8	553 500	184 884	6
Contract (Levels 13-16)	11 099	6	924 917	184 884	12
Periodical remuneration	1 712	0.9	42 800	184 884	40
Abnormal Appointment	6 752	3.7	844 000	184 884	8
Total	180 597	97.7	362 645	184 884	498

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.

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TABLE 1.3 – Salaries, Overtime, Home Owners Allowance and Medical Assistance by programme, 2012/13

Programme	Salaries		Overtime		Home Owners Allowance		Medical Assistance		
	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	Total Personnel Cost (R'000)
Admin	61852	70.9	650	0.7	2329	2.7	2466	2.8	87180
Arts + Culture in Society	5752	68.9	221	2.6	230	2.8	249	3	8351
Cultural Development International Cooperation	16066	75.3	76	0.4	588	2.8	654	3.1	21343
Heritage Promotion	12481	66.9	158	0.8	343	1.8	386	2.1	18655
Nat Arch Rec Meta Heral	19589	71.6	150	0.5	955	3.5	1414	5.2	27376
National Language Service	16114	73.3	11	0.1	652	3	1021	4.6	21980
TOTAL	131854	71.3	1266	0.7	5097	2.8	6190	3.3	184885

TABLE 1.4 – Salaries, Overtime, Home Owners Allowance and Medical Assistance by salary bands, 2012/13

Salary Bands	Sala	ries	Over	time	Home Owners	s Allowance	Medical Assistance		
	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	Total Personnel Cost (R'000)
Lower skilled (Levels 1-2)	1059	58	2	0.1	162	8.9	312	17.1	1826
Skilled (Levels 3-5)	3870	67.5	53	0.9	342	6	432	7.5	5737
Highly skilled production (Levels 6-8)	26001	69.1	583	1.5	1424	3.8	2490	6.6	37629
Highly skilled supervision (Levels 9-12)	57808	74	575	0.7	1849	2.4	2217	2.8	78123
Senior management (Levels 13-16)	27915	78.6	0	0	1257	3.5	611	1.7	35505
Contract (levels 1-2)	1007	94.6	34	3.2	0	0	0	0	1065
Contract (levels 3-5)	435	96.5	15	3.3	0	0	0	0	451
Contract (levels 6-8)	883	87.3	1	0.1	11	1.1	23	2.3	1011
Contract (levels 9-12)	2485	72	2	0.1	53	1.5	94	2.7	3453
Contract (levels 13-16)	10390	90.6	0	0	0	0	10	0.1	11465
Periodical Remuneration	0	0	0	0	0	0	0	0	1712
Abnormal Appointment	0	0	0	0	0	0	0	0	6908
TOTAL	131853	71.3	1265	0.7	5098	2.8	6189	3.3	184885

4.2.2 Employment and Vacancies

The following tables summarise the number of posts on the establishment, the number of employees, the vacancy rate, and whether there are any staff that are additional to the establishment. This information is presented in terms of three key variables: - programme (Table 2.1), salary band (Table 2.2) and critical occupations (Table 2.3). Departments have identified critical occupations that need to be monitored. Table 2.3 provides establishment and vacancy information for the key critical occupations of the department. The vacancy rate reflects the percentage of posts that are not filled.

TABLE 2.1 – Employment and vacancies by programme, 31 March 2013

Programme	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
Admin, Permanent	216	195	9.7	15
Arts and Culture in Society, Permanent	26	20	23	3
Cult Devel Internat Cooper, Permanent	45	41	8.8	1
Heritage Promotion, Per-manent	39	35	10.2	2
Nat Arch Rec Meta Heral, Permanent	110	100	9.0	2
National Lan-guage Service, Perma-nent	62	59	4.8	1
TOTAL	498	450	9.6	24

TABLE 2.2 – Employment and vacancies by salary bands, 31 March 2013

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	15	15	0	0
Skilled (Levels 3-5) Permanent	40	38	5	0
Highly skilled production (Levels 6-8), Permanent	158	147	6.9	0
Highly skilled supervision (Levels 9-12), Permanent	188	159	15.4	0
Senior management (Levels 13-16), Permanent	46	40	13	0
Contract (levels 1-2) Permanent	24	24	0	22
Contract (levels 3-5) Permanent	5	5	0	0
Contract (levels 6-8) Permanent	4	4	0	0
Contract (levels 9-12) Permanent	6	6	0	1
Contract (levels 13-16) Permanent	12	12	0	1
Total	498	450	9.6	24

TABLE 2.3 – Employment and vacancies by critical occupation, 31 March 2013

Critical occupation	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
Administrative Related, Permanent	41	30	26.8	0
Archivists curators and related professionals, Permanent	53	50	5.7	8
Auxiliary and related workers, Permanent	10	10	0	0
Building and other property caretakers, Permanent	3	3	0	0
Cleaners in offices workshops hospitals etc, Permanent	18	17	5.5	0

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TABLE 2.3 – Employment and vacancies by critical occupation, 31 March 2013 (Continued)

Critical occupation	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
Client inform clerks (switchb, recept, inform clerks)	3	3	0	0
Communication and Information relate, Permanent	102	92	9.8	0
Custodian personnel, Permanent	1	1	0	0
Diplomats, Permanent	1	1	0	0
Finance and economics related, Permanent	8	6	25	0
Financial and related professionals, Permanent	12	11	8.3	3
Financial clerks and credit controller, Permanent	7	7	0	0
Food services aids and waiters, Permanent	7	7	0	0
General legal administration & rel professions, Permanent	3	3	0	0
Head of Department/chief executive officer, Permanent	1	1	0	0
Human resources & organisat developm & related, Permanent	14	12	14.2	1
Human Resources clerks, Permanent	4	4	0	0
Human Resources related, Permanent	13	12	7.7	0
Language practitioners, interpreters & other comm.	29	27	6.9	7
Legal related, Permanent	1	1	0	0
Librarians and related professionals, Permanent	1	1	0	0
Library mail and related clerks, Permanent	4	4	0	0
Logistical support, permanent	6	4	33.3	1
Material-recording and transport clerks, Permanent	10	9	10	0
Messengers porters and deliverers, Permanent	4	4	0	0
Other administrat & related clerks and organisers	16	15	6.3	0
Other administrative policy and related officers, Permanent	13	12	7.6	0
Other information technology personnel, Permanent	14	14	0	2
Other occupation permanent	4	4	0	0
Risk Management and Security services, Permanent	2	2	0	0
Secretaries & other keyboard operating clerks, Permanent	45	42	6.7	1
Security Officers, Permanent	16	16	0	0
Senior Managers, Permanent	30	24	20	1
Trade labourers, Permanent	2	1	50	0
TOTAL	498	450	9.6	24

4.2.3 Job Evaluation

The Public Service Regulations, 1999 introduced job evaluation as a way of ensuring that work of equal value is remunerated equally. Within a nationally determined framework, executing authorities may evaluate or re-evaluate any job in his or her organisation. In terms of the Regulations all vacancies on salary levels 9 and higher must be evaluated before they are filled. This was complemented by a decision by the Minister for the Public Service and Administration that all SMS jobs must be evaluated before 31 December 2002.

The following table (Table 3.1) summarises the number of jobs that were evaluated during the year under review. The table also provides statistics on the number of posts that were upgraded or downgraded.

TABLE 3.1 – Job Evaluation, 1 April 2012 to 31 March 2013

Salary band	Number of posts	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Po	sts downgraded
				Number	% of posts evaluated	Number	% of posts evaluated
Lower skilled (Levels 1-2)	15	0	0	0	0	0	0
Contract (Levels 1-2)	24	0	0	0	0	0	0
Contract (Levels 3-5)	5	0	0	0	0	0	0
Contract (Levels 6-8)	4	0	0	0	0	0	0
Contract (Levels 9-12)	6	0	0	0	0	0	0
Contract (Band A)	5	0	0	0	0	0	0
Contract (Band B)	3	0	0	0	0	0	0
Contract (Band C)	3	0	0	0	0	0	0
Contract (Band D)	1	0	0	0	0	0	0
Skilled (Levels 3-5)	40	2	5	0	0	0	0
Highly skilled production (Levels 6-8)	158	7	4.4	4	57.1	0	0
Highly skilled supervision (Levels 9-12)	188	8	4.2	1	12.5	0	0
Senior Management Service Band A	29	0	0	0	0	0	0
Senior Management Service Band B	11	0	0	0	0	0	0
Senior Management Service Band C	4	4	100	0	0	0	0
Senior Management Service Band D	2	0	0	0	0	0	0
Total	498	21	4.2	5	23.8	0	0

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

TABLE 3.2 – Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2012 to 31 March 2013

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

Beneficiaries	African	Asian	Coloured	White	Total
Female	3	0	0	0	3
Male	2	0	0	0	2
Employees with a disability	0	0	0	0	0
Total	5	0	0	0	5

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TABLE 3.3 – Employees whose salary level exceed the grade determined by job evaluation, 1 April 2012 to 31 March 2013 (in terms of PSR 1.V.C.3)

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
None	0	0	0	

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 2012 to 31 March 2013 (in terms of PSR 1.V.C.3)

Beneficiaries	African	Asian	Coloured	White	Total
None	0	0	0	0	0

4.2.4 Employment Changes

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).

TABLE 4.1 – Annual turnover rates by salary band for the period 1 April 2012 to 31 March 2013

Salary Band	Number of employees per band as on 1 April 2012	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1-2), Permanent	16	0	0	0
Skilled (Levels 3-5), Permanent	40	0	2	5
Highly skilled production (Levels 6-8), Permanent	156	1	8	5.1
Highly skilled supervision (Levels 9-12), Permanent	164	3	8	4.9
Senior Management Service Band A, Permanent	27	0	0	0
Senior Management Service Band B, Permanent	9	0	0	0
Senior Management Service Band C, Permanent	1	0	0	0
Senior Management Service Band D, Permanent	2	0	0	0
Contract (levels1-2)	2	22	0	0
Contract (level 3-5)	2	4	1	50
Contract (level 6-8)	3	1	0	0
Contract (level 9-12)	6	2	2	33.3
Contract (band A)	4	0	0	0
Contract (band B)	1	0	0	0
Contract (band C)	2	1	0	0
Contract (band D)	1	0	0	0
Total	436	34	21	4.8

TABLE 4.2 – Annual turnover rates by critical occupation for the period 1 April 2012 to 31 March 2013

Occupation: Permanent	Number of employees per occupation as on 1	Appointments and transfers into the	Terminations and transfers out of the	Turnover rate
	April 2012	department	department	
Administrative related	32	1	3	9.4
Archivists curators and related professionals	47	8	4	8.5
Auxiliary and related workers	10	0	0	0
Building and other property caretakers	3	0	0	0
Cleaners in office workshops hospitals	19	0	2	10.5
Client inform clerks (switchb recept inform clerks)	3	2	0	0
Communication and information related	96	2	5	5.2
Custodian personnel	1	0	0	0
Diplomats, Permanent	1	0	0	0
Finance and economics related, Perm	6	0	0	0
Financial and related professionals	8	3	0	0
Financial Clerks and credit controllers	7	0	0	0
Food Services aids and waiters	7	0	0	0
General legal administration & rel prof	3	0	0	0
Head of department/chief executive officer	1	0	0	0
Human Resources & organisat developm & relate	11	1	0	0
Human Resources clerks	4	0	0	0
Human Resources Relate	13	0	1	7.7
Language practitioners interpreters & other comm	22	7	2	9.1
Librarians and related professionals, Permanent	1	0	1	100
Library mail and related clerks	4	0	0	0
Logistical support personnel	3	1	0	0
Material recording and transport clerks	9	0	0	0
Medical research and related professionals	1	0	0	0
Messengers, porters and deliverers	3	1	0	0
Other adminitrat & related clerks and orgnisers	15	1	1	6.7
Other administrative policy related officers	13	0	0	0
Other information technology personnel	7	5	0	0
Other occupations	4	0	0	0
Risk management and security services	2	0	0	0
Secretaries & other keyboard operating clerks	43	1	2	4.7
Security Officers	16	0	0	0
Senior Managers	20	1	0	0
Trade labourers	1	0	0	0
Total	436	34	21	4.8

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

Table 4.3 – Reasons why staff are leaving the department

Termination Type	Number	% of total	% of total employment	Total	Total employment
Death, Permanent	2	9.5	0.5	21	436
Resignation, Permanent	5	23.8	1.1	21	436
Expiry of contract, Permanent	3	14.3	0.7	21	436
Transfers to other Public Service Departments	7	33.3	1.6	21	436
Discharged due to ill health, Permanent	0	0	0	21	436
Dismissal-misconduct, Permanent	1	4.7	0.2	21	436
Retirement, Permanent	3	14.3	0.7	21	436
Total	21	100	4.8	21	
Total number of employees who left as a % of the total employment				4.8	

Table 4.4 – Promotions by critical occupation

Occupation	Employees as at 1 April 2012	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	32	2	6.3	17	53.1
Archivists curators and related professionals	47	5	10.6	29	61.7
Auxiliary and related workers	10	2	20	4	40
Building and other property caretakers	3	0	0	3	100
Cleaners in office workshops hospitals	19	0	0	17	89.5
Client inform clerks	3	0	0	2	66.7
Communication and information related	96	3	3.1	66	68.8
Custodian personnel	1	0	0	0	0
Diplomats	1	0	0	1	100
Finance and Economics related	6	1	16.7	4	66.7
Financial and related professionals	8	2	25	3	37.5
Financial clerks and credit controllers	7	0	0	4	57.1
Food services aids and waiters	7	0	0	6	85.7
General legal administration & rel professionals	3	0	0	2	66.7
Head of department / chief executive officer	1	0	0	0	0
Human resources & organiosat developme & related	11	1	9.1	10	90.9
Human resources Clerks	4	0	0	4	100
Human Resources Related	13	2	15.4	10	76.9
Language Practitioners interpreters & ither comm	22	0	0	16	72.7
Librarians and related professionals	1	1	100	0	0
Library mail and related clerks	4	0	0	3	75
Logistical support personnel	3	1	33.3	1	33.3
Material-recording and transport clerks	9	1	11.1	7	77.8
Medical research and related professionals	1	0	0	0	0
Messengers porters and deliverers	3	0	0	3	100
Other administrat & related clerks and organisers	15	0	0	12	80

Table 4.4 – Promotions by critical occupation (Continued)

Occupation	Employees as at 1 April 2012	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progressions as a % of employees by occupation
Other administrative policy and related officers	13	0	0	9	69.2
Other information technology personnel	7	3	42.9	4	57.1
Other occupations	4	1	25	1	25
Risk management and security services	2	0	0	2	100
Secretaries & other keyboard operating clerks	43	0	0	32	74.4
Security Officers	16	0	0	16	100
Senior Managers	20	0	0	2	10
Trade Labourers	1	0	0	1	100
Total	436	25	5.7	291	66.7

Table 4.5 – Promotions by salary band

Salary Band	Employees as at 1 April 2012	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	16	0	0	13	81.3
Skilled (Levels 3-5), Permanent	40	2	5	32	80
Highly skilled production (Levels 6-8), Permanent	156	10	6.4	122	78.2
Highly skilled supervision (Levels 9-12), Permanent	164	8	4.9	120	73.2
Senior management (Levels 13-16), Permanent	39	2	5.1	2	5.1
Contract (level 1-2)	2	0	0	1	50
Contract (level 3-5)	2	0	0	0	0
Contract (level 6-8)	3	0	0	1	33.3
Contract (Level 9-12)	6	3	50	0	0
Contract (Level 13-16)	8	0	0	0	0
Total	436	25	5.7	291	66.7

4.2.5 Employment Equity

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

5.1 – Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2013

Occupational categories (SASCO)			Male					Female			Total
	African	Coloured	Indian	Total Blacks	White	African	Coloured	Indian	Total Blacks	White	
Legislators, senior officials and managers, Permanent	17	0	0	17	1	6	1	1	8	2	28
Professionals, Permanent	94	2	0	96	10	94	6	0	100	22	228
Technicians and associate professionals, Permanent	17	0	0	17	4	25	4	1	30	5	56
Clerks, Permanent	17	0	0	17	1	52	3	1	56	11	85
Service and sales workers, Permanent	10	1	0	11	3	3	1	0	4	0	18
Occupational categories (SASCO)			Male					Female			Total

5.1 – Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2013 (Continued)

	African	Coloured	Indian	Total Blacks	White	African	Coloured	Indian	Total Blacks	White	
Elementary occupations, Permanent	12	0	0	12	0	22	0	0	22	0	34
Other, Permanent	0	0	0	0	0	1	0	0	1	0	1
Total	167	3	0	170	19	203	15	3	221	40	450
Employees with disabilities	2	0	0	2	2	2	0	0	2	1	7

5.2 – Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2013

Occupational Bands			Male					Female			Total
	African	Coloured	Indian	Total Blacks	White	African	Coloured	Indian	Total Blacks	White	
Top Management, Permanent	3	0	0	3	0	1	0	0	1	0	4
Senior Management, Permanent	16	1	0	17	2	13	1	1	15	2	36
Professionally qualified and experienced specialists	62	1	0	63	9	61	7	1	69	18	159
Skilled technical and academically qualified workers	40	1	0	41	7	80	4	1	85	14	147
Semi-skilled and discretionary decision making, Permanent	15	0	0	15	1	17	1	0	18	4	38
Unskilled and defined decision making, Permanent	4	0	0	4	0	11	0	0	11	0	15
Contract (Top management) Permanent	4	0	0	4	0	0	0	0	0	0	4
Contract (Senior management) Permanent	6	0	0	6	0	2	0	0	2	0	8
Contract (Professionally qualified) Permanent	0	0	0	0	0	4	2	0	6	0	6
Contract (Skilled technical) Permanent	1	0	0	1	0	3	0	0	3	0	4
Contract (Semi-skilled) Permanent	13	0	0	13	0	9	0	0	9	2	24
Contract (Unskilled) Permanent	3	0	0	3	0	2	0	0	2	0	5
Total	167	3	0	170	19	203	15	3	221	40	450

5.3 – Recruitment for the period 1 April 2012 to 31 March 2013

Occupational Bands		Male						Female			Total
	African	Coloured	Indian	Total Blacks	White	African	Coloured	Indian	Total Blacks	White	
Professionally qualified and experienced specialists	3	0	0	3	0	0	0	0	0	0	3
Skilled technical and academically qualified workers	0	0	0	0	0	1	0	0	1	0	1
Contract (Top management) Permanent	1	0	0	1	0	0	0	0	0	0	1
Contract (Professionally qualified) Permanent	1	0	0	1	0	1	0	0	1	0	2
Contract (Skilled technical) Permanent	0	0	0	0	0	1	0	0	1	0	1
Contract (Semi-skilled), Permanent	1	0	0	1	0	3	0	0	3	0	4
Contract (Unskilled) Permanent	13	0	0	13	0	7	0	0	7	2	22
Total	19	0	0	19	0	13	0	0	13	2	34

5.4 – Promotions for the period 1 April 2012 to 31 March 2013

Occupational Bands		Male						Female			Total
	African	Coloured	Indian	Total Blacks	White	African	Coloured	Indian	Total Blacks	White	
Top Management, Permanent	1	0	0	1	0	0	0	0	0	0	1
Senior Management, Permanent	2	0	0	2	0	1	0	0	1	0	3
Professionally qualified and experienced specialists	52	1	0	53	5	53	4	0	57	13	128
Skilled technical and academically qualified workers	38	1	0	39	5	75	4	1	80	8	132
Semi-skilled and discretionary decision making, Permanent	12	0	0	12	0	17	1	0	18	4	34
Unskilled and defined decision making, Permanent	4	0	0	4	0	9	0	0	9	0	13
Contract (Professionally qualified) Permanent	2	0	0	2	0	0	1	0	1	0	3
Contract (Skilled technical) Permanent	0	0	0	0	0	1	0	0	1	0	1
Contract (Unskilled), Permanent	0	0	0	0	0	1	0	0	1	0	1
Total	111	2	0	113	10	157	10	1	188	25	316

5.5 – Terminations for the period 1 April 2012 to 31 March 2013

Occupational Bands			Male					Female			Total
	African	Coloured	Indian	Total Blacks	White	African	Coloured	Indian	Total Blacks	White	
Professionally qualified and experienced specialists	4	0	0	4	2	2	0	0	2	0	8
Skilled technical and academically qualified workers	2	1	0	3	0	3	0	0	3	2	8
Semi-skilled and discretionary decision making, Permanent	0	0	0	0	0	2	0	0	2	0	2
Contract (Professionally qualified), Permanent	1	0	0	1	0	1	0	0	1	0	2
Contract (Semi-skilled) Permanent	0	0	0	0	0	1	0	0	1	0	1
Tot	al 7	1	0	8	2	9	0	0	9	2	21

5.6 – Disciplinary action for the period 1 April 2012 to 31 March 2013

Occupational Bands			Male			Female					Total
	African	Coloured	Indian	Total Blacks	White	African	Coloured	Indian	Total Blacks	White	
Disciplinary action	3	0	0	0	0	0	0	0	0	1	4



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4.2.6 Performance Rewards

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

TABLE 6.1 – Performance Rewards by race, gender, and disability, 1 April 2012 to 31 March 2013

		Beneficiary Profile		Cos	st
Demographics	Number of beneficiaries	Total employment	Percentage of Total employment	Cost (R'000)	Average cost per beneficiary (R)
African Female	87	201	43.3	1 002	11 516
African Male	45	165	27.3	592	13 148
Asian Female	2	3	66.7	36	18 177
Asian Male	0	0	0	0	0
Coloured Female	3	15	20	25	8 246
Coloured Male	1	3	33.3	14	14 161
Total Blacks, Female	92	219	42	1 063	11 554
Total Blacks, Male	46	168	27.4	606	13 170
White Female	14	39	35.9	238	16 954
White Male	7	17	41.2	153	21 878
Employees with a disability	2	7	28.6	17	8 301
Total	161	450	35.8	2 076	12 894

TABLE 6.2 – Performance Rewards by salary Band for Personnel below Senior Management Service, 1 April 2012 to 31 March 2013

Salary Bands		Beneficiary Profile		Cost	t .
	Number of beneficiaries	Total employment	Percentage of Total Employment	Cost (R'000)	Average cost per Beneficiary (R)
Lower skilled (Levels 1-2)	12	15	80	47	3 917
Skilled (Levels 3-5)	19	38	50	95	5 000
Highly skilled production (Levels 6-8)	61	147	41.5	638	10 459
Highly skilled supervision (Levels 9-12)	68	159	42.8	1 287	18 926
Contract (levels 1-2)	0	24	0	0	0
Contract (levels 3-5)	0	5	0	0	0
Contract (levels 6-8)	1	4	25	9	9 000
Contract (levels 9-12)	0	6	0	0	0
Periodical Remuneration	0	40	0	0	0
Abnormal Appointment	0	8	0	0	0
Total	161	446	36	2 076	12 894

TABLE 6.3 – Performance Rewards by Critical Occupations, 1 April 2012 to 31 March 2013

Critical Occupations		Beneficiary Profile		Cos	t
	Number of beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average cost per Beneficiary (R)
Administrative related	12	30	40	268	22 333
Archivists curators and related professionals	9	50	18	106	11 778
Auxiliary and related workers	4	10	40	22	5 500
Building and other property caretakers	3	3	100	13	4 333
Cleaners in offices workshops hospitals etc.	18	17	105.9	74	4 111
Client inform clerks (switchb recept. inform clerks)	1	3	33.3	8	8 000
Communication and information related	36	92	39.1	664	18 444
Custodian personnel	0	1	0	0	0
Diplomats	0	1	0	0	0
Finance and Economics related	5	6	83.3	95	19 000
Financial and related professionals	2	10	20	29	14 500
Financial clerks and credit controllers	3	7	42.9	32	10 667
Food services aids and waiters	2	7	28.6	10	5 000
General legal administration & rel professionals	1	3	33.3	13	13 000
Head of department/chief executive officer	0	1	0	0	0
Human Resources and organisat development and related	6	12	50	68	11 333
2Human resources clerks	2	4	50	26	13 000
Human Resources Related	6	12	50	109	18 167
Language Practitioners interpreters & other comm	7	27	25.9	93	13 286
Legal related	0	1	0	0	0
Librarians and related professionals	1	1	100	7	7,000
Library mail and related clerks	2	4	50	18	9 000
Logistical support personnel	1	4	25	8	8 000
Material-recording and transport clerks	3	9	33.3	39	13 000
Messengers porters and deliverers	1	4	25	4	4,000
Other administrat & related clerks and organisers	3	15	20	30	10 000
Other administrative policy and related officers	10	12	83.3	107	10 700
Other information technology personnel	0	14	0	0	0
Other occupations	1	4	25	20	20 000
Rank: Unknown	0	1	0	0	0
Risk management & Security Services	0	2	0	0	0
Secretaries other keyboard operating clerks	20	42	47.6	196	9 800
Security Officers	1	16	6.3	9	9 000
Senior Managers	0	24	0	0	0
Trade Labourers	1	1	100	5	5,000
Total	161	450	35.8	2 073	12 876

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TABLE 6.4 – Performance Related Rewards (Cash Bonus) by Salary Band, for Senior Management Service

SMS Band		Beneficiary Profile		Total Cost	Average cost pe	er Beneficiary	% of SMS Wage Bill	Personnel Cost SMS (R'000)
				(R'000)	(R))		
	Number of beneficiaries	Total Employment	Percentage of total					
			employment					
Band A	0	33	0		0	0	0	0
Band B	0	11	0		0	0	0	0
Band C	0	5	0		0	0	0	0
Band D	0	3	0		0	0	0	0
Total	0	52	0		0	0	0	0

4.2.7 Foreign Workers

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

TABLE 7.1 – Foreign Workers, 1 April 2012 to 31 March 2013, by salary band

Salary Band	Employment at	%	Employment	at End	%	Change in Employment	: %	Total Em	oloyment at Total Er	mployment at End	Total Change in
	beginning Period	Total		Period	of Total		of Total	Beginni	ng of Period	of Period	Employment
TOTAL	0	0	0	0		0	0	0	0	0	_

TABLE 7.2 – Foreign Worker, 1 April 2012 to 31 March 2013, by major occupation

Salary Band	Employment at	%	Employme	nt at End	%	Change in Employment	%	Total Employr	ent at Total	al Employment at End	Total Change in
	beginning Period	Total		Period	of Total		of Total	Beginning of	Period	of Period	Employment
TOTAL	0	0	0	0		0	0	0	0	0	

4.2.8 Leave utilisation for the period 1 January 2012 to 31 December 2012

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

TABLE 8.1 – Sick leave, January 2012 to December 2012

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)	86	86	12	3.6	7	22	334	74
Skilled (Levels 3-5)	235	71.9	35	10.5	7	81	334	169
Highly skilled production (Levels 6-8)	884	78.1	122	36.5	7	553	334	690
Highly skilled supervision (Levels 9-12)	788	79.2	117	35	7	1 131	334	624
Senior management (Levels 13-16)	221	82.4	29	8.7	8	657	334	182
Contract (level 1-2)	26	65.4	10	3	3	5	334	17
Contract (level 3-5)	4	0	2	0.6	2	2	334	0
Contract (level 6-8)	11	27.3	2	0.6	6	8	334	3
Contract (level 9-12	18	94.4	4	1.2	5	29	334	17
Contract (Levels 13-16)	9	100	1	0.3	9	27	334	9
Total	2282	78.2	334	100	7	2515	334	1785

TABLE 8.2 – Disability Leave (Temporary and Permanent), January 2012 to December 2012

Salary Band	Total days	% days with medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)	Total number of days with medical certification	Total number of employees using disability leave
Skilled (Levels 3 – 5)	26	100	3	13.6	9	10	26	22
Highly skilled production (Levels 6-8)	153	100	8	36.4	19	103	153	22
Highly skilled supervision (Levels 9-12)	168	100	9	40.9	19	226	168	22
Senior management (Levels 13-16)	126	100	2	9.1	63	377	126	22
Total	473	100	22	100	22	716	473	22



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 2012 to December 2012

Salary Bands	Total days taken	Average per employee	Number of Employees who took leave
Lower skilled (Levels 1-2)	347	23	15
Skilled (Levels 3-5)	997	23	43
Highly skilled production (Levels 6-8)	3537.12	22	159
Highly skilled supervision (Levels 9-12)	3758	22	173
Senior management (Levels 13-16)	748	19	39
Contract (Levels 1-2)	168	7	24
Contract (Levels 3-5)	12	4	3
Contract (Levels 6-8)	60	15	4
Contract (Levels 9-12)	95	14	7
Contract (Levels 13-16)	86	8	11
Total	9808.12	21	478

TABLE 8.4 – Capped leave, January 2012 to December 2012

Salary Band	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2012	Number of employees who took capped leave	Total number of capped leave available at 31 December 2012	Number of employees as at 31 December 2012
Skilled (Levels 3-5)	5	2	35	3	1098	31
Highly skilled supervision (Levels 9-12)	19	10	30	2	1640	55
TOTAL	24	5	32	5	2738	86

TABLE 8.5 – Leave Payouts, January 2012 to December 2012

Reason	Total Amount (R'000)	Number of Employees	Average Payment per Employee (R)
Capped leave payouts on termination of service for 2012/13	167	13	12,846
Current leave payout on termination of service for 2012/13	692	15	46,133
TOTAL	859	28	30,678

4.2.9 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	
Child/categories of chilprojess facilities as as at high rick of contacting his a related allocated (if any)	not occup taken to reduce the risk	
N/A		

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

Question	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.	Χ		Chief Director: HRM Mr Conrad Greve
 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. 	Х		The responsibility for Health and Wellness lies in the Sub: Directorate: Special Programmes; which is in HRM. The Sub: Directorate is also responsible for Disability, EAP, HIV and AIDS. It is managed by 2 employees; the Deputy Director: Special Programmes and an Assistant Director: Employee Wellness.
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	Х		The Department has an Employee Assistance Programme. Its key elements are: Addiction Management of HIV and AIDS Loss & Trauma Disability Holistic Wellness and Employee Assistance Programme
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	X		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 Sylvia Makapan (Kingsley Centre) Ms Opelo Thole (NEHAWU) Ms Mankidi Mokone (Kingsley Centre)
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.	Х		Participation in the discussion of this policies ensured that they do not discriminate against employees on the basis of the HIV status. The policies are: 1. HRD 2. Management of Sexual Harassment in the Workplace 3. Management of HIV and Aids in the Workplace 4. Bereavement support 5. PMDS
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.	Х		The measures are: Training Information Sessions Popularization of the HIV and AIDS Policy Continuous provision of information (print and electronic)



7.	Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	X	The Department conducted 2 (two) VCT (HCT) drives through the Wellness Days during the 2012/ 2013 financial year. The results of the two VCT (HCT) drives conducted in within the 2012/ 2013 financial year are as follows: Statistics for VCT (HCT): 1. Total number of employees tested: = 71 Females = 47 Males = 24 Females tested positive = 1 Males tested positive = 0 Referral to Disease Management Programme = 1 female The VCT campaign was conducted by Careways 2. Total number of employees tested: 65 Females = 46 Males = 19 Females tested positive = 1 Males tested positive = 0 Referral to Disease Management Programme = 1 Female The campaign was done by GEMS.
8.	. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	X	An impact assessment was done and it still indicated that there is a need to continue with the: Parental skills and financial life skills training Training for Emotional Intelligence Stress Management Nutritional Programmes

4.2.10 Labour Relations

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

TABLE 10.1 – Collective agreements, 1 April 2012 to 31 March 2013

Subject matter	Date
Collective Agreement – Resolution 1 of 2013 on organisational rights	Signed on 4 February 2013

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 2012 to 31 March 2013

Outcomes of disciplinary hearings	Number	% of total
None	0	0
Total	0	0

TABLE 10.3 – Types of misconduct addressed and disciplinary hearings

Type of misconduct	Number	% of total
Unauthorised absenteeism	2	50
Refusal to carry out lawful instructions	1	25
Abscondment	1	25
Total	4	100

TABLE 10.4 – Grievances lodged for the period 1 April 2012 to 31 March 2013

Number of grievances addressed	Number	% of total
Grievances resolved	6	85.7
Not resolved	1	14.2
Total	7	100

TABLE 10.5 – Disputes lodged with Councils for the period 1 April 2012 to 31 March 2013

Number of disputes upheld	Number	% of Total
Upheld	0	0
Dismissed	0	0
Total	0	0

TABLE 10.6 – Strike actions for the period 1 April 2012 to 31 March 2013

Total number of person working days lost	None
Total number of person working days lost	0
Total cost (R'000) of working days lost	0
Amount (R'000) recovered as a result of no work no pay	0

TABLE 10.7 – Precautionary suspensions for the period 1 April 2012 to 31 March 2013

Total number of person working days lost	None
Total number of person working days lost	0
Total cost (R'000) of working days lost	0
Amount (R'000) recovered as a result of no work no pay	0

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4.2.11 Skills development

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

11.1 – Training needs identified 1 April 2012 to 31 March 2013

		N	Training needs identified at start of reporting period			
Occupational Categories	Gender	Number of employees as at 1 April 2012	Learnership/ Internships	Skills Programmes & other short courses	Other forms of training	Total
Logislators, conjer officials and managers	Female	20	0	8	0	8
Legislators, senior officials and managers -	Male	27	0	3	0	3
Professionals -	Female	95	0	121	0	121
Professionals	Male	75	0	92	0	92
Technicians and associate professionals	Female	105	0	160	0	160
	Male	54	0	96	0	96
Clerks -	Female	26	0	29	0	29
cierks	Male	16	0	19	0	19
Elementary occupations -	Female	12	9	12	0	21
	Male	6	13	10	0	23
Gender Sub Total	Female	258	9	330	0	339
defluer our fotal	Male	178	13	220	0	233
Total		436	22	550	0	572



11.2 – Training provided 1 April 2012 to 31 March 2013

Occupational Categories	Number of employees Gender 2012	Number of employees as at 1 April	Training provided within the reporting period			
occupational categories		2012	Learnerships/Internships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and	Female	20	0	52	0	52
managers	Male	27	0	31	0	31
Professionals	Female	95	0	79	0	79
	Male	75	0	69	0	69
Technicians and associate professionals	Female	105	0	82	0	82
	Male	54	0	62	0	62
Clerks	Female	26	0	35	0	35
	Male	16	0	30	0	30
Elementary occupations	Female	12	9	16	0	25
	Male	6	13	13	0	26
Sub Total	Female	258	9	264	0	273
	Male	178	13	205	0	218
Total		436	22	469	0	491



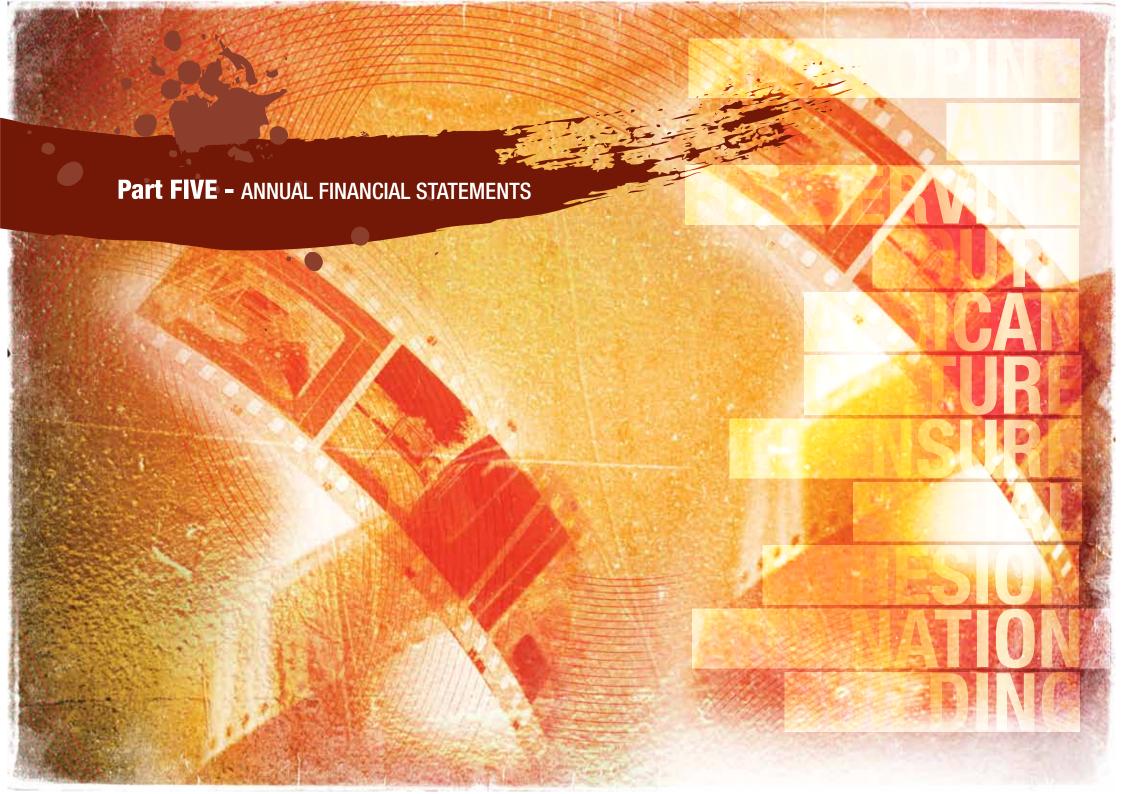
4.2.12 Injury on duty

The following tables provide basic information on injury on duty.

TABLE 12.1 – Injury on duty, 1 April 2012 to 31 March 2013

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





VOTE 14 - ARTS AND CULTURE

5.1 ACCOUNTING OFFICER'S STATEMENT OF REPONSIBILITY

FOR THE YEAR ENDED 31 MARCH 2013

Section 40 (1) (d) of the Public Finance Management Act (PFMA), 1999 read with Treasury Regulations paragraph 18.2,1 requires the accounting officer of a department to submit to the Executive Authority an annual report with audited financial statements and the Auditor-General's report, for tabling in Parliament.

In my opinion, the financial statements fairly reflects the operations of the department for the financial year ended 31 March 2013.

The Department of Arts and Culture annual financial statements for the year ended 31 March 2013 have been examined by the external auditors and their report is presented on page 65.

The Annual Financial Statements of the Department set out on page 71 to page 124 have been approved.



Mr Sibusiso Xaba

Accounting Officer of the Department of Arts and Culture

Date: 31 August 2013



VOTE 14 - ARTS AND CULTURE

5.2 REPORT OF THE AUDITOR-GENERAL

FOR THE YEAR ENDED 31 MARCH 2013

REPORT ON THE FINANCIAL STATEMENTS

Introduction

1. I have audited the financial statements of the Department of Arts and Culture set out on pages 71 to 113 which comprise the appropriation statement, the statement of financial position as at 31 March 2013, and the statement of financial performance, statement of changes in net assets and the cash flow statement for the year then ended, and the notes, comprising a summary of significant accounting policies and other explanatory information.

Accounting officer's responsibility for the financial statements

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

Auditor-General's responsibility

- 3. My responsibility is to express an opinion on these financial statements based on my audit. I conducted my audit in accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA), the General Notice issued in terms thereof and International Standards on Auditing. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
- 4. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.
- 5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Opinion

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 2013, 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 PFMA and DoRA.

Additional matters

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

Unaudited supplementary schedules

8. The supplementary information set out on pages 114 to 124 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion thereon.

Financial reporting framework

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

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

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

Predetermined objectives

- 11. I performed procedures to obtain evidence about the usefulness and reliability of the information in the annual performance report as set out on pages 126 to 145 of the annual report.
- 12. The reported performance against predetermined objectives was evaluated against the overall

criteria of usefulness and reliability. The usefulness of information in the annual performance report relates to whether it is presented in accordance with the National Treasury's annual reporting principles and whether the reported performance is consistent with the planned objectives. The usefulness of information further relates to whether indicators and targets are measurable (i.e. well defined, verifiable, specific, measurable and time bound) and relevant as required by the National Treasury Framework for managing programme performance information.

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

13. The material findings are as follows:

Reliability of information

- 4. The National Treasury Framework for managing programme performance information (FMPPI) requires that institutions should have appropriate systems to collect, collate, verify and store performance information to ensure valid, accurate and complete reporting of actual achievements against planned objectives, indicators and targets. Significantly important targets with respect to Performing Arts Programme were materially misstated.
- 15. This was due to lack of monitoring of the completeness of source documentation in support of actual achievements and limitations placed on the scope of my work due to inadequate evidence provided by management.

Additional matters

16. I draw attention to the following matters below. These matters do not have an impact on the predetermined objectives audit findings reported above.

Achievement of planned targets

- 17. Of the total number of 185 planned targets, 83 were not achieved during the year under review. This represents 45% of total planned targets that were not achieved during the year under review.
- 18. This was mainly due to delays in implementation of the planned targets, dependency on other key stakeholder and reprioritisation of resources.

Material adjustments to the annual performance report

19. Material audit adjustments in the annual performance report were identified during the audit, of which some were corrected by management and those that were not corrected have been reported on accordingly.

Compliance with laws and regulations

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

Procurement and contract management

- 21. Goods and services with a transaction value below R500 000 were procured without obtaining the required price quotations, as required by Treasury Regulation 16A6.1.
- 22. Goods and services of a transaction value above R500 000 were procured without inviting competitive bids, as required by Treasury Regulations 16A6.1. Deviations were approved by the accounting officer even though it was not impractical to invite competitive bids, in contravention of Treasury regulation 16A6.4.

Human resource management and compensation

23. Funded vacant posts were not filled within 12 months as required by Public Service Regulation 1/ VII/C.1A.2.

Expenditure management

24. The accounting officer did not take effective steps to prevent irregular and fruitless and wasteful expenditure, as required by section 38(1)(c)(ii) of the Public Finance Management Act and Treasury Regulation 9.1.1.

Internal control

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

Leadership

26. The accounting officer did not exercise oversight responsibility over performance information to ensure that reliable performance reports are produced that are not subject to corrections. Furthermore the accounting officer did not implement adequate controls to ensure compliance with laws and regulations and that all funded posts are filled timeously.

Financial and performance management

27. The department did not have adequate controls to ensure compliance with SCM requirements.



PRETORIA

31 July 2013



Auditing to build public confidence



VOTE 14 - ARTS AND CULTURE

5.3 ACCOUNTING POLICIES

FOR THE YEAR ENDED 31 MARCH 2013

The Annual Financial Statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. However, where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the Annual Financial Statements and to comply with the statutory requirements of the Public Finance Management Act, Act 1 of 1999 (as amended by Act 29 of 1999), the Treasury Regulations issued in terms of the Act and the Division of Revenue Act, Act 1 of 2006.

5.3.1 Presentation of the Annual Financial Statements

a) 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.

b) 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.

c) Rounding

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

d) 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.

5.3.2 Revenue

a) 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.

b) 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.

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 re-ceipts are recognised in the statement of financial performance when received.

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.

Fines, penalties & forfeits

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

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.

Sale of capital assets

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

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 becomes stale. When the cheques are reissued, payments are made from Revenue.

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.

Local and foreign aid assistance

Local and foreign aid assistance is recognised in the financial records when the Department directly receives the cash from the donor(s). The total cash amount received during the year is reflected in the statement of financial performance as revenue. In-kind local and foreign aid assistance is disclosed at fair value in the annexures to the annual financial statements.

The cash payments made during the year relating to local and foreign aid assistance projects are recognised as expenditure in the statement of financial performance. A receivable is recognised in the statement of financial position to the value of amounts expensed prior to the receipt of the funds. A payable is raised in the statement of financial position where an amount has been inappropriately expensed using local and foreign aid assistance. Unutilised amounts are recognised in the statement of financial position.

5.3.3 Expenditure

a) Compensation of employees

Salaries and wages comprise of payments to employees. Salaries and wages are recognised as expenses in the statement of financial performance when the final authorisations for payments are effected on the system (by no later than 31 March of each year). The expenditure is classified as capital where employees on a full

time basis, were involved, on capital projects during the financial year. Capitalised compensation forms part of the expenditure for capital assets categories in the statement of financial performance.

All other payments are classified as current expenses. Social contributions include entities' contributions to social insurance schemes paid on behalf of employees. Social contributions are recognised as expenses in the Statement of Financial Performance when payments are effected on the system.

b) Short-term employee benefits

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

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

c) Long-term employee benefits

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).

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).

c) 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.

d) 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.

e) 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.

f) 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).

g) 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).

5.3.4 Assets

a) 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.

b) Prepayments and advances

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

c) 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.

d) Inventory

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

5.3.5 Liabilities

a) Payables

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

b) Lease commitments

Lease commitments represent amounts being owed from the reporting date to the end of the lease contract. These commitments are not recognised in the statement of financial position as liabilities or as expenditures in the statement of financial performance but are however disclosed as part of the disclosure notes. Operating and finance lease commitments are expensed when the payments are made. Assets acquired in terms of finance lease agreements are disclosed as part of the annexures to the annual financial statements.

c) Accruals

Accruals represent goods/services that have been received, but either the invoices involved are still awaited from the suppliers or final authorisations for payments have not been effected. Accruals are not recognised in the statement of financial position as liabilities or as expenditures in the statement of financial performance but are however disclosed as part of the disclosure notes.

d) Contingent liabilities

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

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

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

5.3.6 Net Assets

a) Capitalisation reserve

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

b) Recoverable revenue

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

5.3.7 Key management personnel

Key management personnel are those persons having the authority and responsibility for planning, directing and controlling the activities of the department. Senior management includes the Minister and Deputy Ministers responsible for the department, the Director-General, the Deputy Director-General(s) and the Chief Financial Officer. Compensation paid to key management personnel, including their family members, where relevant, are disclosed as part of the disclosure notes to the annual financials.

VOTE 14 - ARTS AND CULTURE 5.4 APPROPRIATION STATEMENT

FOR THE YEAR ENDED 31 MARCH 2013

				2012/13					2011/	12
		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	Appropriation	R'000	R'000
1.	ADMINISTRATION									
	Current payment	208 763	23 059	-	231 822	231 822	-	100.0%	207 054	206 351
	Transfers and subsidies	-	223	-	223	223	-	100.0%	1 893	1 893
	Payment for capital assets	3 969	-	-	3 969	3 294	675	83.0%	3 496	2 684
	Payment for financial assets	-	51	-	51	51	-	100.0%	16	16
		212 732	23 333	-	236 065	235 390	675	-	212 459	210 944
2.	PERFORMING ARTS									
	Current payment	66 314	(1 325)	(20 000)	44 989	44 989	-	100.0%	36 246	35 186
	Transfers and subsidies	575 076	(13 238)	20 000	581 838	576 914	4 924	99.2%	558 090	527 386
	Payment for capital assets	296	-	-	296	175	121	59.1%	282	62
	Payment for financial assets	-	17	-	17	17	-	-	13	13
		641 686	(14 546)	-	627 140	622 095	5 045	-	594 631	562 647
3.	NATIONAL LANGUAGE SERVICE									
	Current payment	31 938	(3 418)	-	28 520	28 520	-	100.0%	24 768	24 466
	Transfers and subsidies	79 321	(38)	-	79 283	79 283	-	100.0%	73 722	73 695
	Payment for capital assets	974	-	-	974	768	206	78.9%	928	573
	Payment for financial assets	-	3	-	3	3	-	-	-	-
		112 233	(3 453)	-	108 780	108 574	206	-	99 418	98 734
4.	CULTURAL DEVELOPMENT									
	Current payment	122 354	(424)	(42 505)	79 425	78 686	739	99.1%	57 722	57 117
	Transfers and subsidies	36 063	(7 026)	42 505	71 542	67 498	4 044	94.3%	82 268	63 857
	Payment for capital assets	511	-	-	511	383	128	75.0%	478	110
	Payment for financial assets	-	7	-	7	7	-	-	3	3
		158 928	(7 443)	-	151 485	146 574	4 911	-	140 471	121 087

Appropriation Statement for the year ended 31 March 2013

Appropriation per programme (Continued)

			2012/13				2011/12		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	Appropriation	R'000	R'000
5. HERITAGE PROMOTION									
Current payment	61 311	1 748	-	63 059	63 059	-	100.0%	52 247	45 879
Transfers and subsidies	683 510	22 913	55 328	761 751	758 746	3 005	99.6%	700 073	644 581
Payment for capital assets	394	-	-	394	277	117	70.3%	375	87
Payment for financial assets	-	15	-	15	15	-	-	7	7
	745 215	24 676	55 328	825 219	822 097	3 122	-	752 702	690 554
6. NATIONAL ARCHIVES AND LIBRARY SERVICE	ES			,					
Current payment	49 155	(8 550)	-	40 605	39 137	1 468	96.4%	56 759	44 252
Transfers and subsidies	751 632	(14 198)	(55 328)	682 106	682 106	-	100.0%	679 626	677 563
Payment for capital assets	889	-	-	889	452	437	50.8%	847	31
Payment for financial assets	-	181	-	181	46	135	-	20	20
	801 676	(22 567)	(55 328)	723 781	721 741	2 040	-	737 252	721 866
TOTAL	2 672 470	-	-	2 672 470	2 656 471	15 999	99.4%	2 536 933	2 405 832
Reconciliation with Statement of Financial Perform	ance								
Add:									
Departmental receipts								19	
Aid assistance				-				-	
Actual amounts per Statement of Financial Perform	ance (Total Revenue)			2 672 470				2 536 952	
Add: Aid assistance					-				-
Direct Exchequer payments									
Prior year unauthorised expenditure approved	without funding								
Actual amounts per Statement of Financial Perform	ance Expenditure				2 656 471				2 405 832

Appropriation Statement for the year ended 31 March 2013

Appropriation per Economic classification

			2012/13					201	1/12
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final Appropriation	Final Appropriation R'000	Actual Expenditure R'000
Current payments									
Compensation of employees	183 008	(10 275)	-	172 733	172 733	-	100%	165 692	163 731
Goods and services	356 827	21 365	(62 505)	315 687	313 480	2 207	99.3%	269 056	249 475
Interest and rent on land	-	-	-	-	-	-	0.0%	-	-
Transfers & subsidies									
Provinces & municipalities	564 574	-	-	564 574	564 574	-	100.0%	569 934	569 934
Departmental agencies & accounts	1 436 992	-	-	1 436 992	1 429 522	7470	99.5%	1 319 382	1 247 477
Universities & technikons	-	-	-	-	-	-	0.0%	-	-
Foreign governments & international organisations	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	12 873	-	-	12 873	12 873	-	100%	12 258	12 258
Households	111 163	(11 464)	62 505	162 204	157 701	4 503	97.2%	193 790	158 951
Gifts and donations	-	100	-	100	100	-	0.0%	355	355
Payment for capital assets									
Buildings & other fixed structures	-	-	-	-	-	-	0.0%	45 082	-
Machinery & equipment	7 033	(241)	-	6 792	5 108	1 684	75.2%	5 761	3 322
Heritage assets	-	45	-	45	45	-	100.0%	195	187
Specialised military assets	-	-	-	-	-	-	0.0%	-	-
Biological assets	-	-	-	-	-	-	0.0%	-	-
Land & subsoil assets	-	-	-	-	-	-	0.0%	-	-
Software & other intangible assets	-	196	-	196	196	-	0.0%	-	-
Payment for financial assets	-	274	-	274	139	135	50.7%	60	60
Total	2 672 470	-	-	2 672 470	2 656 471	15 999	99.4%	2 536 933	2 405 832
Actual amounts per Statement of Financial Performan	ce Expenditure				2 656 471				2 405 832

Appropriation Statement for the year ended 31 March 2013

Detail per programme 1 - ADMINISTRATION

				2012/13					20	11/12
Details	s per Sub-Programme	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final Appropriation	Final Appropriation R'000	Actual Expenditure R'000
1.1	MINISTRY									
	Current payment	3 669	27		3 696	3 696	-	100.0%	3 468	3 468
	Transfers and subsidies	-	-	-	-	-	-	0.0%	-	-
	Payment for capital assets	-	-	-	-	-	-	0.0%	-	-
	Payment for financial assets	-	-	-	-	-	-	0.0%	-	-
1.2	MANAGEMENT						-			
	Current payment	50 959	(5 816)	-	45 143	45 143	-	100.0%	37 543	37 543
	Transfers and subsidies	-	-	-	-	-	-	0.0%	-	-
	Payment for capital assets	-	45	-	45	45	-	0.0%	-	-
	Payment for financial assets	-	22	-	22	22	-	0.0%	-	-
1.3	CORPORATE SERVICES						-			
	Current payment	78 917	38 337	-	117 254	117 254	-	100.0%	107 173	107 173
	Transfers and subsidies		223	-	223	223	-	100.0%	1 893	1 893
	Payment for capital assets	3 969	(45)	-	3 924	3 249	675	82.8%	3 496	2 684
	Payment for financial assets		29	-	29	29	-	0.0%	16	16
1.4	OFFICE ACCOMMODATION						-			
	Current payment	75 218	(9 489)	-	65 729	65 729	-	100.0%	58 870	58 167
	Transfers and subsidies	-	-	-	-	-	-	0.0%	-	-
	Payment for capital assets	-	-	-	-	-	-	0.0%	-	-
	Payment for financial assets	-	-	-	-	-	-	0.0%	-	-
	Total	212 732	23 333	-	236 065	235 390	675	99.7%	212 459	210 944











Appropriation Statement for the year ended 31 March 2013

Detail per programme 1 - ADMINISTRATION

		2012/13							2011/12
Programme 1 per Economic classification	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final Appropriation	Final Appropriation R'000	Actual Expenditure R'000
Current payments									
Compensation of employees	81 465	(1 884)	-	79 581	79 581	-	100.0%	71 904	71 246
Goods and services	127 298	24 943	-	152 241	152 241	-	100.0%	135 149	135 060
Interest and rent on land	-	-	-	-	-	-	0.0%	-	-
Transfers & subsidies									
Provinces & municipalities	-	-	-	-	-	-	0.0%	-	-
Departmental agencies & accounts	-	-	-	-	-	-	0.0%	-	-
Universities & technikons	-	-	-	-	-	-	0.0%	-	-
Foreign governments & international organisations	-	-	-	-	-	-	0.0%	-	-
Public corporations & private enterprises	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	-	-	-	-	-	-	0.0%	-	-
Households	-	209	-	209	209	-	100.0%	1 666	1 666
Gifts and donations	-	14	-	14	14	-	100.0%	227	227
Payment for capital assets						-			
Buildings & other fixed structures	-	-	-	-	-	-	0.0%	-	-
Machinery & equipment	3 969	(241)	-	3 728	3 053	675	81.9%	3 301	2 541
Heritage assets		45	-	45	45	-	100.0%	195	187
Specialised military assets	-	-	-	-	-	-	0.0%	-	-
Biological assets	-	-	-	-	-	-	0.0%	-	-
Land & subsoil assets	-	-	-	-	-	-	0.0%	-	-
Software & other intangible assets	-	196	-	196	196	-	0.0%	-	-
Payment for financial assets	-	51	-	51	51	-	100.0%	17	17
Total	212 732	23 333	-	236 065	235 390	675	99.7%	212 459	210 944

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Appropriation Statement for the year ended 31 March 2013

Detail per programme 2 - PERFORMING ARTS

			2012/13						201	1/12
	Details per Sub-Programme	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final Appropriation	Final Appropriation R'000	Actual Expenditure R'000
2.1	PROMOTION OF PERFORMING ARTS									
	Current payment	66 314	(1 325)	(20 000)	44 989	44 989	-	100.0%	36 246	35 186
	Transfers and subsidies	54 060	(4 850)	20 000	69 210	68 786	424	99.4%	79 830	70 780
	Payment for capital assets	296	-	-	296	175	121	59.1%	282	62
	Payment for financial assets	-	17	-	17	17	-	100.0%	13	13
2.2	NATIONAL ARTS COUNCIL									
	Current payment	-	-	-	-	-	-	0.0%	-	-
	Transfers and subsidies	87 527	-	-	87 527	87 527	-	100.0%	68 485	68 485
	Payment for capital assets	-	-	-	-	-	-	0.0%	-	-
	Payment for financial assets	-	-	-	-	-	-	0.0%	-	-
	Payment for capital assets	-	-	-	-	-	-	0.0%	-	-
2.3	ARTS INSTITUTIONS									
	Current payment	-	-	-	-	-	-	0.0%		
	Transfers and subsidies	332 753		5 906	338 659	334 159	4 500	98.7%	315 467	309 242
	Payment for capital assets	-	-	-	-	-	-	0.0%		
	Payment for financial assets	-	-	-	-	-	-	0.0%		
2.4	NATIONAL FILM & VIDEO FOUNDATION									
	Current payment	-	-	-	-	-	-	0.0%		
	Transfers and subsidies	86 442			86 442	86 442	-	100.0%	84 879	74 879
	Payment for capital assets	-	-	-	-	-	-	0.0%		
	Payment for financial assets	-	-	-	-	-	-	0.0%		
2.5	CAPITAL WORKS OF PLAYHOUSES									
	Current payment	-	-	-	-	-	-	0.0%		
	Transfers and subsidies	14 294	(8 388)	(5 906)	-		-	0.0%	9 429	4 000
	Payment for capital assets	-	-	-	-	-	-	0.0%		
	Payment for financial assets	-	-	-	-	-	-	0.0%		
	Total	641 686	(14 546)	-	627 140	622 095	5 045	99.2%	594 631	562 647











Appropriation Statement for the year ended 31 March 2013

Detail per programme 2 - PERFORMING ARTS

		2012/13						2011	1/12
Programme 2 per Economic classification	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final Appropriation	Final Appropriation R'000	Actual Expenditure R'000
Current payments									
Compensation of employees	9 518	(1 386)	-	8 132	8 132	-	100.0%	7 668	7 469
Goods and services	56 796	61	(20 000)	36 857	36 857	-	100.0%	28 578	27 717
Interest and rent on land	-		-	-	-	-	0.0%	-	-
Transfers & subsidies				-		-			
Provinces & municipalities	-	-	-	-	-	-	0.0%	-	-
Departmental agencies & accounts	514 478	(8 388)		506 090	501 590	4 500	99.1%	472 035	456 606
Universities & technikons	-	-	-	-	-	-	0.0%	-	-
Foreign governments & international organisations	-	-	-	-	-	-	0.0%	-	-
Public corporations & private enterprises	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	6 538	-	-	6 538	6 538	-	100.0%	6 225	6 225
Households	54 060	(4 930)	20 000	69 130	68 706	424	99.4%	79 749	64 474
Gifts and donations	-	80	-	80	80	-	100.0%	81	81
Payment for capital assets									
Buildings & other fixed structures	-	-	-	-	-	-	0.0%	-	-
Machinery & equipment	296	-	-	296	175	121	59.1%	282	62
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	-	17	-	17	17	-	0.0%	13	13
Total	641 686	(14 546)	-	627 140	622 095	5 045	99.2%	594 631	562 647

Appropriation Statement for the year ended 31 March 2013

Detail per programme 3 - NATIONAL LANGUAGE SERVICE

			2012/13						2011/1	2
	Details per Sub-Programme	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final Appropriation	Final Appropriation R'000	Actual Expenditure R'000
3.1	NATIONAL LANGUAGE SERVICE									
	Current payment	31 938	(3 418)		28 520	28 520	-	100.0%	24 768	24 466
	Transfers and subsidies	9 841	(38)		9 803	9 803	-	100.0%	17 603	17 576
	Payment for capital assets	974			974	768	206	78.9%	928	573
	Payment for financial assets	-	3	-	3	3	-	100.0%	-	-
3.2	PAN SOUTH AFRICAN LANGUAGE BOARD				-		-			
	Current payment	-	-	-	-	-	-	0.0%	-	-
	Transfers and subsidies	69 480	-	-	69 480	69 480	-	100.0%	56 119	56 119
	Payment for capital assets	-	-	-	-	-	-	0.0%	-	-
	Payment for financial assets	-	-	-	-	-	-	0.0%	-	-
	Total	112 233	(3 453)	-	108 780	108 574	206	99.8%	99 418	98 734











Appropriation Statement for the year ended 31 March 2013

Detail per programme 3 - NATIONAL LANGUAGE SERVICE

		2012/13						201	1/12
Programme 3 per Economic classification	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final Appropriation	Final Appropriation R'000	Actual Expenditure R'000
Current payments									
Compensation of employees	23 521	(1 721)	-	21 800	21 800	-	100.0%	20 638	20 336
Goods and services	8 417	(1 697)	-	6 720	6 720	-	100.0%	4 130	4 130
Interest and rent on land	-		-	-		-	0.0%		
Transfers & subsidies									
Provinces & municipalities	-	-	-	-	-	-	0.0%	-	-
Departmental agencies & accounts	69 480	-	-	69 480	69 480	-	100.0%	56 119	56 119
Universities & technikons	-	-	-	-	-	-	0.0%		
Foreign governments & international organisations	-	-	-	-		-	0.0%		
Public corporations & private enterprises	-	-	-	-		-	0.0%		
Non-profit institutions	-	-	-	-		-	0.0%		
Households	9 841	(38)	-	9 803	9 803	-	100.0%	17 603	17 576
Gifts and donations	-	-	-	-	-	-	0.0%	-	-
Payment for capital assets									
Buildings & other fixed structures	-	-	-	-	-	-	0.0%	-	-
Machinery & equipment	974	-	-	974	768	206	78.9%	928	573
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	-	3	-	3	3	-	0.0%		
Total	112 233	(3 453)	-	108 780	108 574	206	99.8%	99 418	98 734

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Appropriation Statement for the year ended 31 March 2013

Detail per programme 4 - CULTURAL DEVELOPMENT

		2012	/13						201	1/12
	Details per Sub-Programme	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final Appropriation	Final Appropriation R'000	Actual Expenditure R'000
4.1	CULTURAL DEVELOPMENT									
	Current payment	93 319	1 019	(42 505)	51 833	51 094	739	98.6%	25 217	25 217
	Transfers and subsidies	28 546	(3 342)	42 505	67 709	63 665	4 044	94.0%	23 291	19 035
	Payment for capital assets		17	-	17	17	-	100.0%	78	78
	Payment for financial assets	-	7	-	7	7	-	100.0%	-	-
4.2	INVESTING IN CULTURE									
	Current payment	-	-	-	-	-	-	0.0%	9 510	9 510
	Transfers and subsidies	-	-	-	-	-	-	0.0%	56 155	42 000
	Payment for capital assets	-	-	-	-	-	-	0.0%	13	13
	Payment for financial assets	-	-	-	-	-	-	0.0%	-	-
4.3	INTERNATIONAL COOPERATION									
	Current payment	29 035	(1 443)	-	27 592	27 592	-	100.0%	22 995	22 390
	Transfers and subsidies	7 517	(3 684)	-	3 833	3 833	-	100.0%	2 822	2 822
	Payment for capital assets	511	(17)	-	494	366	128	74.1%	387	19
	Payment for financial assets			-	-		-	0.0%	3	3
	Total	158 928	(7 443)	-	151 485	146 574	4 911	96.8%	140 471	121 087











Appropriation Statement for the year ended 31 March 2013

Detail per programme 4 - CULTURAL DEVELOPMENT

		2012/13						201	1/12
Programme 4 per Economic classification	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final Appropriation	Final Appropriation R'000	Actual Expenditure R'000
Current payments									
Compensation of employees	21 714	(1 096)	-	20 618	20 618	-	100.0%	25 053	25 053
Goods and services	100 640	672	(42 505)	58 807	58 068	739	98.7%	32 622	32 064
Interest and rent on land	-	-	-	-	-	-	0.0%	-	-
Transfers & subsidies									
Provinces & municipalities	-	-	-	-	-	-	0.0%	-	-
Departmental agencies & accounts	-	-	-	-	-	-	0.0%	-	-
Universities & technikons	-	-	-	-	-	-	0.0%	-	
Foreign governments & international organisations	-	-	-	-	-	-	0.0%	-	
Public corporations & private enterprises	-	-	-	-	-	-	0.0%	-	
Non-profit institutions	-	-	-	-	-	-	0.0%	-	-
Households	36 063	(7 032)	42 505	71 536	67 492	4 044	94.3%	82 268	63 810
Gifts and donations		6		6	6	-	100.0%	47	47
Payment for capital assets									
Buildings & other fixed structures	-	-	-	-	-	-	0.0%	450	82
Machinery & equipment	511	-	-	511	383	128	75.0%	28	28
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	-	7	-	7	7	-	100.0%	3	3
Total	158 928	(7 443)	-	151 485	146 574	4 911	96.8%	140 471	121 087

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Appropriation Statement for the year ended 31 March 2013

Detail per programme 5 - HERITAGE PROMOTION

		2012	/13						201	1/12
	Details per Sub-Programme	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final Appropriation	Final Appropriation R'000	Actual Expenditure R'000
5.1	PROMOTION OF HERITAGE								'	
	Current payment	53 643	3 891	-	57 534	57 534	-	100.0%	41 289	39 491
	Transfers and subsidies	10 994	69	-	11 063	11 028	35	99.7%	11 289	11 289
	Payment for capital assets	394	-	-	394	277	117	70.3%	375	87
	Payment for financial assets	-	15	-	15	15	-	100.0%	7	7
5.2	HERITAGE INSTITUTIONS									
	Current payment	-	-	-	-	-	-	0.0%	-	-
	Transfers and subsidies	401 404	-	55 328	456 732	456 732	-	100.0%	382 465	382 465
	Payment for capital assets	-	-	-	-	-	-	0.0%	-	-
	Payment for financial assets	-	-	-	-	-	-	0.0%	-	-
5.3	SOUTH AFRICAN HERITAGE RESOURCES AGENCY									
	Current payment	-	-	-	-	-	-	-	-	-
	Transfers and subsidies	41 037	-	-	41 037	41 037	-	100.0%	85 526	85 526
	Payment for capital assets	-	-	-	-	-	-	0.0%	-	-
	Payment for financial assets	-	-	-	-	-	-	0.0%	-	-
5.4	SOUTH AFRICAN GEOGRAPHICAL NAMES COUNCIL									
	Current payment	7 668	(2 143)	-	5 525	5 525	-	100.0%	10 958	6 388
	Transfers and subsidies	-	-	-	-	-	-	0.0%	-	-
	Payment for capital assets	-	-	-	-	-	-	0.0%	-	-
	Payment for financial assets	-	-	-	-	-	-	0.0%	-	-
5.5	CAPITAL WORKS OF HERITAGE INSTITUTIONS				-		-			
	Current payment	-	-	-	-	-	-	0.0%	-	-
	Transfers and subsidies	230 075	22 844		252 919	249 949	2 970	98.8%	220 793	165 301
	Payment for capital assets	-	-	-	-	-	-	0.0%	-	-
	Payment for financial assets	-	-	-	-	-	-	0.0%	-	-
	Total	745 215	24 676	55 328	825 219	822 097	3 122	99.6%	752 702	690 554











Appropriation Statement for the year ended 31 March 2013

Detail per programme 5 - HERITAGE PROMOTION

		2012/13						201	1/12
Programme 5 per Economic classification	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final Appropriation	Final Appropriation R'000	Actual Expenditure R'000
Current payments									
Compensation of employees	15 726	529	-	16 255	16 255	-	100.0%	13 572	13 510
Goods and services	45 585	1 219	-	46 804	46 804	-	100.0%	38 675	32 369
Interest and rent on land	-	-	-	-	-	-	0.0%		
Transfers & subsidies									
Provinces & municipalities	-	-	-	-	-	-	0.0%	-	-
Departmental agencies & accounts	672 257	22 844	55 328	750 429	747 459	2 970	99.6%	688 538	633 046
Universities & technikons	-	-	-	-	-	-	0.0%	-	-
Foreign governments & international organisations	-	-	-	-	-	-	0.0%	-	-
Public corporations & private enterprises	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	259	-	-	259	259	-	100.0%	246	246
Households	10 994	69	-	11 063	11 028	35	99.7%	11 289	11 289
Gifts and donations	-	-	-	-	-	-	0.0%	-	-
Payment for capital assets									
Buildings & other fixed structures	-	-	-	-	-	-	0.0%	-	-
Machinery & equipment	394	-	-	394	277	117	70.3%	375	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	-	15	-	15	15	-	0.0%	7	7
Total	745 215	24 676	55 328	825 219	822 097	3 122	99.6%	752 702	690 554

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Appropriation Statement for the year ended 31 March 2013

Detail per programme 6 - NATIONAL ARCHIVES AND LIBRARY SERVICES

			2012/13						201	11/12
	Details per Sub-Programme	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final Appropriation	Final Appropriation R'000	Actual Expenditure R'000
6.1	NATIONAL ARCHIVES SERVICES									
	Current payment	49 155	(8 550)	-	40 605	39 137	1 468	96.4%	56 759	44 252
	Transfers and subsidies	205	258	-	463	463	-	100.0%	1 215	136
	Payment for capital assets	889		-	889	452	437	50.8%	847	31
	Payment for financial assets	-	181	-	181	46	135	25.4%	20	20
6.2	NATIONAL LIBRARY SERVICE									
	Current payment	-	-	-	-	-	-	0.0%	-	-
	Transfers and subsidies	88 503	-	1 300	89 803	89 803	-	100.0%	87 475	87 475
	Payment for capital assets	-	-	-	-	-	-	0.0%	-	-
	Payment for financial assets	-	-	-	-	-	-	0.0%	-	-
6.3	COMMUNITY LIBRARY SERVICES									
	Current payment	-	-	-	-	-	-	0.0%	-	-
	Transfers and subsidies	564 574			564 574	564 574	-	0.0%	569 934	569 934
	Payment for capital assets	-	-	-	-	-	-	0.0%	-	-
	Payment for financial assets	-	-	-	-	-	-	0.0%	-	-
6.4	CAPITAL WORKS OF LIBRARIES									
	Current payment	-	-	-	-	-	-	0.0%	-	-
	Transfers and subsidies	98 350	(14 456)	(56 628)	27 266	27 266	-	0.0%	21 002	20 018
	Payment for capital assets	-	-	-	-	-	-	0.0%	-	-
	Payment for financial assets	-	-	-	-	-	-	0.0%	-	-
	Total	801 676	(22 567)	(55 328)	723 781	721 741	2 040	99.7%	737 252	721 866











Appropriation Statement for the year ended 31 March 2013

Detail per programme 6 - NATIONAL ARCHIVES AND LIBRARY SERVICES

	20	12/13						201	1/12
Programme 6 per Economic classification	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final Appropriation	Final Appropriation R'000	Actual Expenditure R'000
Current payments									
Compensation of employees	31 064	(4 717)	-	26 347	26 347	-	100.0%	26 857	26 117
Goods and services	18 091	(3 833)	-	14 258	12 790	1 468	89.7%	29 902	18 135
Interest and rent on land	-	-	-	-	-	-	0.0%	-	-
Transfers & subsidies	-	-	-	-	-	-	-	-	-
Provinces & municipalities	564 574	-	-	564 574	564 574	-	100.0%	569 934	569 934
Departmental agencies & accounts	180 777	(14 456)	(55 328)	110 993	110 993	-	100.0%	102 690	101 706
Universities & technikons	-	-	-	-	-	-	0.0%	-	-
Foreign governments & international organisations	-	-	-	-	-	-	0.0%	-	-
Public corporations & private enterprises	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	6 076	-	-	6 076	6 076	-	100.0%	5 787	5 787
Households	205	258		463	463	-	100.0%	1 215	136
Gifts and donations	-	-	-	-	-	-	0.0%	-	-
Payment for capital assets				-		-			
Buildings & other fixed structures	-	-	-	-	-	-	0.0%	-	-
Machinery & equipment	889	-	-	889	452	437	50.8%	847	31
Heritage assets	-	-	-	-	-	-	0.0%	-	-
Specialised military assets	-	-	-	-	-	-	0.0%	-	-
Biological assets	-	-	-	-	-	-	0.0%	-	-
Land & subsoil assets	-	-	-	-	-	-	0.0%	-	-
Software & other intangible assets	-	-	-	-	-	-	0.0%	-	-
Payment for financial assets	-	181	-	181	46	135	25.4%	20	20
Total	801 676	(22 567)	(55 328)	723 781	721 741	2 040	99.7%	737 252	721 866

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VOTE 14 - ARTS AND CULTURE

5.5 NOTES TO THE APPROPRIATION STATEMENT

FOR THE YEAR ENDED 31 MARCH 2013

. 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.

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.

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):

Per programme:	Final Appropriation	Actual Expenditure	Variance	Variance as a %
	R'000	R'000	R'000	%
Programme 1: Administration	236 065	235 390	675	0.29%
The amount is immaterial				
Programme 2: Performing Arts	627 140	622 095	5 045	0.80%
The under-expenditure is due to two projects that were not implemented, that is, the digital screens projects for National Film and Video Foundation (NFVF).				
Programme 3: National Language Service	108 780	108 574	206	0.19%
The amount is immaterial				
Programme 4: Cultural Development	151 485	146 574	4 911	3.24%
The under-expenditure is due to Mzansi Golden Economy (MGE) projects delayed.				
Programme 5: Heritage Promotion	825 219	822 097	3 122	0.38%
The amount is immaterial.				
Programme 6: National Archives & Library Services	723 781	721 741	2 040	0.28%

The under-expenditure is due to advertisement of tender for costing of the Community Library Bill delayed.

5.5.1

Notes to the Appropriation Statement (Continued)

for the year ended 31 March 2013

		Final Appropriation	Actual Expenditure	Variance	Variance as a %
					of Final Appropriation
5.5.2	Per economic classification:	R'000	R'000	R'000	%
	Current expenditure				
	Compensation of employees	173 098	172 733	365	0.21%
	Goods and services	315 322	313 480	1 842	0.58%
	Payments for Financial Assets	274	139	135	0.00%
	Transfers and subsidies				
	Non-profit institutions	12 873	12 873	-	0.00%
	Provinces and municipalities	564 574	564 574	-	0.00%
	Departmental agencies and accounts	1 436 992	1 429 522	7 470	0.52%
	Gifts and donations	100	100	-	0.00%
	Households	162 204	157 701	4 503	2.78%
	Payments for capital assets				
	Buildings and other fixed structures				
	Machinery and equipment	6 792	5 108	1 684	24.8%
	Software & Intangible Assets	196	196	-	
	Heritage Assets	45	45	-	0.00%
		2 672 470	2 656 471	15 999	0.60%

1. Transfers and subsidies: 2. Goods & Services

Under expenditure due to:

(a) 2 projects that were not implemented

(b) MGE projects delayed

Under expenditure due to:

(c) Advertisement of the tender for the costing of the Community

Library Bill delayed

VOTE 14 - ARTS AND CULTURE

5.6 STATEMENT OF FINANCIAL PERFORMANCE

FOR THE YEAR ENDED 31 MARCH 2013

		2012/13		2011/12
	Note	R'000		R'000
REVENUE	•		Γ	
Annual appropriation	1	2 672 470		2 536 933
Statutory appropriation		-		-
Departmental revenue	2	1 856		1 001
Direct Exchequer Receipts		-		-
NRF Receipts		-		-
Aid assistance		-		-
TOTAL REVENUE		2 674 326		2 537 934
EXPENDITURE			Г	
Current expenditure				
Compensation of employees	3	172 733		163 731
Goods and services	4	313 480		249 475
Interest and rent on land		-		-
Aid assistance		-		-
Unauthorised expenditure approved without funding		-		-
Total current expenditure		486 213		413 206
Transfers and subsidies				
Transfers and subsidies	6	2 164 770		1 988 975
Aid assistance		-		-
Unauthorised expenditure approved without funding		-		-
Total transfers and subsidies		 2 164 770		1 988 975
	•		_	
Expenditure for capital assets	-	F.450		0.504
Tangible capital assets Software and other intangible assets	7	5 152 196		3 591
Unauthorised expenditure approved without funding	ı	190		-
onauuonseu experioiture approveu wiinout iunuing		-	L	-
Total expenditure for capital assets		 5 348		3 591

Statement of Financial Performance (Continued)

for the year ended 31 March 2013

		2012/13	2011/12
	Note	R'000	R'000
Payments for financial assets	5	140	60
Direct Exchequer Payments		-	-
TOTAL EXPENDITURE	_	2 656 471	2 405 832
	_		
SURPLUS/(DEFICIT) FOR THE YEAR	_	17 855	132 102
Reconciliation of Net Surplus/(Deficit) for the year	_		
Voted Funds	12	15 999	131 101
Departmental revenue and NRF Receipts	13	1 856	1 001
Direct Exchequer receipts/payments		-	-
Aid assistance		-	-
SURPLUS/(DEFICIT) FOR THE YEAR	_	17 855	132 102
	=		i i

VOTE 14 - ARTS AND CULTURE

5.7 STATEMENT OF FINANCIAL POSITION

FOR THE YEAR ENDED 31 MARCH 2013

		2012/13	2011/12
	Note	R'000	R'000
ASSETS	,		
Current Assets		54 967	133 375
Unauthorised expenditure	8	-	41 769
Fruitless and wasteful expenditure		-	-
Cash and cash equivalents	9	13	40 682
Other financial assets		-	-
Prepayments and advances	10	49 920	49 920
Receivables	11	5 034	1 004
Loans		-	-
Aid assistance prepayments		-	-
Aid assistance receivable		-	-
Non-Current Assets		-	-
Investments		-	-
Loans			
Other financial assets		-	-
TOTAL ASSETS	:	54 967	133 375
LIABILITIES			
Current Liabilities		54 967	133 375
Voted funds to be surrendered to the Revenue Fund	12	(25 770)	131 101
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	13	26	19
Direct Exchequer Receipts to be surrendered to the Revenue Fund		-	-
Bank overdraft		79 909	-
Payables	14	802	2 255
Aid assistance repayable		-	-
Aid assistance unutilised		-	-
Non-Current Liabilities			
Payables		-	-
TOTAL LIABILITIES		54 967	133 375
	:		

Statement of Financial Position (Continued)

for the year ended 31 March 2013

		2012/13	2011/12
	Note	R'000	R'000
NET ASSETS		_	_
Represented by:			
Capitalisation reserve		-	-
Recoverable revenue		-	-
Retained funds		-	-
TOTAL			-

VOTE 14 - ARTS AND CULTURE

5.8 CASHFLOW STATEMENT

FOR THE YEAR ENDED 31 MARCH 2013

		2012/13	2011/12
	Note	R'000	R'000
CASH FLOWS FROM OPERATING ACTIVITIES	NOTE		
Receipts		2 674 326	2 537 934
Annual appropriated funds received	1.1	2 672 470	2 536 933
Statutory appropriated funds received		-	-
Departmental revenue received	2	1 856	1 001
Direct Exchequer receipts		-	-
NRF Receipts		-	-
Aid assistance received		_	
Net (increase)/ decrease in working capital		36 286	(48 020)
Surrendered to Revenue Fund		(132 950)	(235 381)
Surrendered to RDP Fund/Donor		-	-
Current payments		(527 982)	(413 206)
Payments for financial assets		(140)	(60)
Transfers and subsidies paid		(2 164 770)	(1 988 975)
Net cash flow available from operating activities	15	(115 230)	(147 708)
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	7	(5 348)	(3 591)
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		(5 348)	(3 591)
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		(120 578)	(151 299)
Cash and cash equivalents at beginning of period		40 682	191 981
Cash and cash equivalents at end of period	16	(79 896)	40 682
		· · · · · · · · · · · · · · · · · · ·	

VOTE 14 - ARTS AND CULTURE

5.9 NOTES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2013

1. Annual Appropriation

1.1 Annual Appropriation

Programmes

Administration

Performing Arts

National Language Service

Cultural Development

Heritage Promotion

National Archives and Library Services

Total

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

	2012/13		2011/12
Final Appropriation	Actual Funds Received	Funds not requested/ not received	Appropriation Received 2011/12
R'000	R'000	R'000	R'000
236 065	236 065	-	196 972
627 140	627 140	-	581 179
108 780	108 780	-	100 270
151 485	151 485	-	171 844
825 219	825 219	-	766 702
723 781	723 781	-	719 966
2 672 470	2 672 470	-	2 536 933

	2012/13	2011/12
Note	R'000	R'000
	-	-
2.1	397	263
2.2	1	1
2.3	7	10
2.4	1 451	727
	1 856	1 001

	2012/13	2011/12
ote	R'000	R'000
2		
	229	263
	14	13
	3	2
	212	248
	168	-)
	397	263

		Note	R'000
2.2	Fines, penalties and forfeits	2	·
	Fines		1
	Penalties		-
	Forfeits		-
	Total	_	1
		-	
			2012/13
		Note	R'000
2.3	Interest, dividends and rent on land	2	·
	Interest		7
	Dividends		-
	Rent on land		-
	Total		7
		_	
			2012/13
		Note	R'000
2.4	Transactions in financial assets and liabilities	2	
	Receivables		22
	Other Receipts including Recoverable Revenue		1 429
	Total		1 451
			2012/13
		Note	R'000
	ensation of Employees		
3.1	Salaries and wages		
	Basic salary		116 424
	Performance award		2 078
	Service Based		167
	Compensative/circumstantial		4 439
	Periodic payments		-
	Other non-pensionable allowances		27 951
	Total		151 059

2011/12 R'000

2011/12 R'000

2011/12 R'000

2011/12 R'000

25 708 **144 325**

3.

Social Contributions				2012/13	2011/12
Employer contributions			Note	R'000	R'000
Pesion	3.2				
Middle		Employer contributions			
Familiar Countries and associations					13 328
Regularing council				6 194	6 054
Official unions and associations		UIF		-	-
Russnoot Final Action Final Ac		Bargaining council		24	24
Total compensation of employees Tota		Official unions and associations		-	-
Total compensation of employees					
Average number of employees Authority of the property and personal persona		Total		21 674	19 406
Average number of employees Authority of the property and personal persona					
Mote R000		Total compensation of employees		172 733	163 731
Mote R000					
4. Sods and services Revoluministrative fees 6 903 Advortising 6 903 1 Assets less than RS,000 4.1 382 1 Busaries (employees) 2117 2117 2117 2 Catering 8 650 2117 3680 3 388 9 3 388		Average number of employees		450	434
4. Sods and services Recommendation of the services Recommendation of					
4. Sods and services Revoluministrative fees 6 903 Advortising 6 903 1 Assets less than RS,000 4.1 382 1 Busaries (employees) 2117 2117 2117 2 Catering 8 650 2117 3680 3 388 9 3 388				2012/13	2011/12
4. Gods and services 6 903 Administrative fees 6 903 Advertising 8 394 1 Assets less than R5,000 4.1 382 Bursaries (emptoyees) 535 535 Catering 8 650 2117 Compute services 42 3 088 9 Compute services and agency/outsourced services 315 9 Intertainment 43 5 345 9 Addit cost – external 45 4 291 9 Fleet services 109 45 4 291 38 9 Property payments 45 4 291 38 9 3			Note		R'000
Administrative fees 6 903 Advertising 8 394 1 Assets less than R5,000 4.1 382 Bursaries (employees) 535 535 Catering 8 650 2 117 Communication 8 650 3 088 Consultants, contractors and agency/outsourced services 4.2 3 088 Consultants, contractors and agency/outsourced services 4.3 138 878 9 Entertainment 4.4 5 345 9 Audit cost – external 4.4 5 345 9 Fleet services 90 9 9 Inventory 4.5 4 291 9 Operating leases 45 87 3 Property payments 46 24 939 3 Rental and hiring 84 1 83 757 4 Travel and subsistence 4.7 53 757 4 Venues and facilities 6 193 1 Training and staff development 4.8 1 609 Other operating expenditure 4.8 1 609	4. Good	ds and services			
Advertising					
Assets less than R5,000 4.1 382 Bursaries (employees) 535 Catering 2 117 Communication 8 650 Computer services 4.2 3 088 Consultants, contractors and agency/outsourced services 4.3 138 878 9 Entertainment 315 Audit cost – external 4.4 5 345 Fleet services 90 Inventory 4.5 837 3 Operating leases 45 837 3 Property payments 4.6 24 939 2 Rental and hiring 84 4.7 53 757 4 Venues and facilities 6 193 13 13 13 13 13 13 14 14 14 14 14 14 14 15 14 14 15 14 14 15 14 15 14 14 15 14 14 14 14 14 14 14 14 14 14 14 14 14 14 14 14 14 14					2 376
Bursaries (employees) 535 Catering 2 117 Communication 8 650 Computer services 4.2 3 088 Consultants, contractors and agency/outsourced services 4.3 138 878 9 Entertainment 315 Audit cost – external 4.4 5 345 Fleet services 90 Inventory 4.5 4 291 Operating leases 45 837 3 Property payments 4.6 24 939 2 Rental and hiring 84 17 avel and subsistence 4.7 53 757 4 Venues and facilities 6 193 17 avel and staff development 4.8 1 669 1 669		·			15 181
Catering 2 117 Communication 8 650 Computer services 4.2 3 088 Consultants, contractors and agency/outsourced services 4.3 138 878 9 Entertainment 315 4 5 345 15 4 5 345 15 <td></td> <td></td> <td>4.1</td> <td></td> <td>293</td>			4.1		293
Communication 8 650 Computer services 4.2 3 088 Consultants, contractors and agency/outsourced services 4.3 138 878 9 Entertainment 315 4 5 345 4 5 345 4 5 345 4 5 345 4 5 345 4 5 345 4 291 4 5 345 4 291 4 5 837 3 3 3 3 3 345 4 291					-
Computer services 4.2 3 088 Consultants, contractors and agency/outsourced services 4.3 138 878 9 Entertainment 315 Audit cost – external 4.4 5 345 9 Inventory 90 190					2 682
Consultants, contractors and agency/outsourced services 4.3 138 878 9 Entertainment 315 315 Audit cost – external 4.4 5 345 9 Fleet services 90 <td< td=""><td></td><td></td><td></td><td></td><td>7 588</td></td<>					7 588
Entertainment 315 Audit cost – external 4.4 5 345 Fleet services 90 Inventory 4.5 4 291 Operating leases 45 837 3 Property payments 4.6 24 939 2 Rental and hiring 84 Travel and subsistence 4.7 53 757 4 Venues and facilities 6 193 Training and staff development 2 012 Other operating expenditure 4.8 1 669					3 493
Audit cost – external 4.4 5 345 Fleet services 90 Inventory 4.5 4 291 Operating leases 45 837 3 Property payments 4.6 24 939 2 Rental and hiring 84 Travel and subsistence 4.7 53 757 4 Venues and facilities 6 193 Training and staff development 2 012 169 Other operating expenditure 4.8 1 669			4.3		92 198
Fleet services 90 Inventory 4.5 4 291 Operating leases 45 837 3 Properly payments 4.6 24 939 2 Rental and hiring 84 84 7 3 757 4 Venues and facilities 6 193 <td></td> <td></td> <td></td> <td></td> <td>262</td>					262
Inventory 4.5 4.291 Operating leases 45 837 3 Property payments 4.6 24 939 2 Rental and hiring 84 Travel and subsistence 4.7 53 757 4 Venues and facilities 6 193 Training and staff development 2 012 Other operating expenditure 4.8 1 669			4.4		9 306
Operating leases 45 837 3 Property payments 4.6 24 939 2 Rental and hiring 84 Travel and subsistence 4.7 53 757 4 Venues and facilities 6 193 Training and staff development 2 012 Other operating expenditure 4.8 1 669	Fleet	t services		90	52
Property payments 4.6 24 939 2 Rental and hiring 84 Travel and subsistence 4.7 53 757 4 Venues and facilities 6 193 Training and staff development 2 012 Other operating expenditure 4.8 1 669		·	4.5		4 227
Rental and hiring Travel and subsistence Venues and facilities Training and staff development Other operating expenditure 84 4.7 53 757 4 6 193 7 2 012 1 669	Opera	rating leases			30 829
Travel and subsistence Venues and facilities Training and staff development Other operating expenditure 4.7 53 757 4 6 193 2 012 4.8 1 669			4.6	24 939	28 121
Venues and facilities Training and staff development Other operating expenditure 6 193 2 012 4.8 1 669	Renta	tal and hiring		84	561
Training and staff development Other operating expenditure 2 012 4.8	Trave	rel and subsistence	4.7	53 757	40 289
Other operating expenditure 4.8 1 669				6 193	7 174
					3 459
P.1.1	Other	er operating expenditure	4.8		1 384
10131 2480 24	Total	al		313 480	249 475

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4.1	Assets less than R5,000 Tangible assets Machinery and equipment Intangible assets Total	Note 4	
4.2	Computer services SITA computer services Total	Note 4	
4.3	Consultants, contractors and agency/outsourced services Business and advisory services Legal costs Agency and support/outsourced services Total	Note 4	
4.4	Audit cost – external Regularity audits Investigations Other audits	Note 4	
4.5	Inventory Fuel, oil and gas Other consumable materials Materials and supplies Stationery and printing Total	Note 4	
4.6	Property payments	Note 4	

	2012/13	2011/12
	R'000	R'000
1		
	382	293
	382	293
	-	-
	382	293

	2012/13	2011/12
lote	R'000	R'000
4		
	3 088	3 493
	3 088	3 493

	2012/13	2011/12
ote	R'000	R'000
4		
	2 562	1 109
	3 141	6 313
	133 175	84 776
	138 878	92 198

	2012/13	2011/12
ote	R'000	R'000
4		
	5 345	5 316
	-	3 990
	-	-
	5 345	9 306

	2012/13	2011/12
Note	R'000	R'000
4		
	20	29
	824	930
	317	184
	3 130	3 084
	4 291	4 227

	2012/13	2011/12
Vote	R'000	R'000
4		
	24 939	28 121
	24 939	28 121

	4.7	Travel and subsistence Local Foreign Total
	4.8	Other operating expenditure Resettlement costs Gifts Other Total
5.		ents for financial assets material losses written off
	5.1	Other material losses written off Nature of losses Damage to hired vehicles Total
6.	Provir Depar	rfers and Subsidies nces and municipalities rtmental agencies and accounts orofit institutions

Households

Gifts, donations and sponsorships made

	2012/13	2011/12
Note	R'000	R'000
4		
	30 760	27 369
	22 997	12 920
	53 757	40 289

	2012/13	2011/12
e	R'000	R'000
4	•	
	535	28
	150	278
	984	1 078
-	1 669	1 384

Note	2012/13 R'000	2011/12 R'000
5.1	140 140	60 60

ote	2012/13 R'000	2011/12 R'000
5		
	140	60
	140	60

Note	2012/13 R'000	2011/12 R'000
ANNEXURE 1A	564 574	569 934
ANNEXURE 1B	1 429 522	1 259 735
ANNEXURE 1C	12 873	-
ANNEXURE 1D	157 701	158 951
ANNEXURE 1E	100	355
	2 164 770	1 988 975

		Note	2012/13 R'000	2011/12 R'000
7. Ex	penditure for capital assets	11010	N 000	h 000
	ngible assets		5 152	3 591
	ritage assets	7.1	45	215
	achinery and equipment	7.1	5 107	3 376
	ftware and other intangible assets		196	
Pa	tents, licences, copyright, brand names, trademarks		196	-
То	tal		5 348	3 591
,	7.1 Analysis of funds utilised to acquire capital assets - 2012/13			
		Voted Funds	Aid assistance	TOTAL
		R'000	R'000	R'000
	Tangible assets	5 152	-	5 152
	Heritage assets	45	-	45
	Machinery and equipment	5 107	-	5 107
	Software and other intangible assets	196		196
		196		196
	Patents, licences, copyright, brand names, trademarks	100		100
	Total	5 348	-	5 348
	7.2 Analysis of funds utilised to acquire capital assets - 2011/12			
		Voted Funds	Aid assistance	TOTAL
		R'000	R'000	R'000
	Tangible assets	3 591		3 591
	Heritage assets	215	-	215
	Machinery and equipment	3 376	-	3 376
	Software and other intangible assets	-		
	Patents, licences, copyright, brand names, trademarks	-	-	-
	Tabl	0.504		0.504
	Total	3 591	-	3 591

		Note	2012/13 R'000	2011/12 R'000
8.	Unauthorised Expenditure			
	Reconciliation of unauthorised expenditure			
	Opening balance		41 769	41 769
	Unauthorised expenditure - discovered in the current year		-	-
	Less: Amounts transferred from unauthorised expenditure	8.1	41 769	-
	Unauthorised expenditure awaiting authorisation / written off	-		41 769
	8.1 Details of transferred unauthorised expenditure			2012/13 R'000
	Incident	Disciplinary steps taken/criminal proceedings		
	Funds earmarked for FIFA 2010 World Cup were not used for intended purpose, utilised to pay other DAC projects.	Investigation was concluded by the Special Investigation Unit (SIU) in 201 implemented the SIU and AGSA's recommendations to recognise the Unau 2012/13 financial year.		41 769
	DAO PIOJOGO.	Correction of classification of expenditure from unauthorised irregular in on Treasury regulations.	compliance with PFMA and	
		_		
0		Note	2012/13 R'000	2011/12 R'000
9.	Cash and Cash Equivalents Consolidated Paymaster General Account		13	40 682
	Total		13	40 682
		Note	2012/13	2011/12
10.	Prepayments and Advances	Note	R'000	R'000
	Advances paid	10.1	49 920	49 920
	Total	_	49 920	49 920
		Note	2012/13 R'000	2011/12 R'000
	10.1 Advances paid	Note	11 000	11 000
	Other institutions		49 920	49 920
	Total	_	49 920	49 920

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							2012/13	2011/12
				Less than one year	One to three years	Older than three years	Total	
			Note	R'000	R'000	R'000	R'000	R'000
11.	Receival	bles						
			11.1					
	Claims re	ecoverable	Annex 3	3 841	-	-	3 841	289
	Recovera	able expenditure	11.2	687	-	-	687	493
	Staff deb		11.3	382	89	28	499	222
	Other del	btors	11.4	7	-	-	7	-
	Total			4 917	89	28	5 034	1 004
							2012/13	2011/12
						Note	R'000	R'000
	11.1	Claims recoverable				11		
	11.1	National departments				11	3 841	289
		Total					3 841	289
							2012/13	2011/12
						Note		
							R'000	R'000
	11.2	Recoverable expenditure (dis				11	007	550
		Possible amounts recoverable					687	556
		Salary Deduction Disallowance Debt receivable income	ACCOUNT				-	(10) (51)
		Debt receivable interest					-	(2)
		Unauthorised expenditure					-	- (2)
		Total					687	493
						_		
							2012/13	2011/12
						Note	R'000	
							K*000	R'000
	11.3	Staff debt				11	000	
		Travel and Subsistence Debts	adik anna anlam arramaid				293	53
		Debtors account - bursaries,cre Total	edit card, salary overpaid				206 499	169 222
		10tai				_	499	
							2012/13	2011/12
						No.		
						Note	R'000	R'000
	11.4	Other debtors				11		
	11.4	Other debtors Tax RSA Total				11	7 7	<u>-</u>

				2012/13	2011/12
			Note	R'000	R'000
12.	Voted Fur	ds to be Surrendered to the Revenue Fund			
	Opening b	alance		131 101	234 195
	Transfer fr	om statement of financial performance		15 999	131 101
	Add: Unau	thorised expenditure for current year		(41 769)	-
	Paid durin	g the year		(131 101)	(234 195)
	Closing b	alance		(25 770)	131 101
				2012/13	2011/12
			Note	R'000	R'000
13.		ental revenue and NRF Receipts to be surrendered to the Revenue Fund			
	Opening b			19	204
		rom Statement of Financial Performance		1 856	1 001
		g the year		(1 849)	(1 186)
	Closing b	alance			19
			Note	2012/13	2011/12
			Note	R'000 79 090	R'000
14.	Bank ove				-
	Consolidai	ted Paymaster General Account		79 090	-
				2012/13	2011/12
			Note	R'000	R'000
15.	Payables	- current		11 000	11 000
10.	Other paya		15.1	802	2 255
	Total			802	2 255
				2012/13	2011/12
			Note	R'000	R'000
	15.1	Other payables	15		
		Tax RSA		-	1 792
		Pension deduction		720	458
		Salary Deduction Disallowance account		13	-
		Debt Receivable Income		66	-
		Debt Receivable Interest		3	-
		Bargaining council		-	5
		Total		802	2 255

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	Note	R'000	K'000
16.	Net cash flow available from operating activities		
	Net surplus/(deficit) as per Statement of Financial Performance	17 855	132 102
	Add back non cash/cash movements not deemed operating activities	(133 219)	(279 810)
	(Increase)/decrease in receivables – current	(3 941)	(348)
	(Increase)/decrease in prepayments and advances	-	(49 920)
	Increase/(decrease) in payables – current	(1 542)	2 248
	Expenditure on capital assets	5 214	3 591
	Surrenders to Revenue Fund	(132 950)	(235 381)
	Net cash flow generated by operating activities	(115 364)	(147 708)
		2012/13	2011/12
	Note	R'000	R'000
17.	Reconciliation of cash and cash equivalents for cash flow purposes		
	Consolidated Paymaster General account	(79 896)	40 682
	Total	(79 896)	40 682

VOTE 14 - ARTS AND CULTURE

Capital Expenditure
Approved and contracted

5.10 DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2013

18.	Contingent I	iabilities and contingent assets	
	18.1	Contingent liabilities	
		Liable to:	Nature
		Motor vehicle guarantees	Employees
		Housing loan guarantees	Employees
		Intergovernment payables	
		0.1	
		Other:	
		Legal - Arbitration cases	
		- Litigation cases	
		Sub-Total	
	18.2	Contingent assets	
		Litigation cases	
		Sub-Total	
		Total	
19.	Commitment	S	
	Current expe	nditure	
	Approved and		

Note	2012/13 R'000	2011/12 R'000
Annex 2A	-	-
Annex 2A	70	113
	184	
Annex 2B	4 899	4 899
Annex 2B	23 462	11 844
	28 615	16 856
	2012/13	2011/12
Note	R'000	R'000
	9 292	11 000
	9 292	11 000
	19 323	5 856
	2012/13	2011/12
Note	R'000	R'000
	34 037	42 970
	34 037	42 970
	44 170	33 941
	44 170	33 941
	78 207	76 911

				2012/13	2011/12
20.	Accruals			R'000	R'000
20.	Listed by economic classification	30 days	30+ days	Total	Total
	Goods and services	14 212	-	14 212	17 868
	Transfers and subsidies	3 557	_	3 557	-
	Capital assets	2 309	_	2 309	9 279
	Total	20 078	-	20 078	27 147
				2012/13	2011/12
			Note	R'000	R'000
	Listed by programme level				
	Programme 1			12 581	13 420
	Programme 2			1 536	1 807
	Programme 3			255	1 287
	Programme 4			601	1 072
	Programme 5			4 256	9 131
	Programme 6			849	429
	Total			20 078	27 147
				2012/13	2011/12
			Note	R'000	R'000
	Confirmed balances with departments		Annex 3	36	2 663
	Total			36	2 663
				2012/13	2011/12
21.	Employee benefits		Note	R'000	R'000
	Leave entitlement			11 350	10 070
	Service bonus (Thirteenth cheque)			4 334	3 868
	Performance awards			2 596	2 456
	Total			18 281	16 395

22. Lease commitments

22.1 Operating leases expenditure

2012/13

Not later than 1 year

Later than 1 year and not later than 5 years

Total lease commitments

2011/12

Not later than 1 year

Later than 1 year and not later than 5 years

Total lease commitments

22.2 Finance leases expenditure

2012/13

Not later than 1 year

Later than 1 year and not later than 5 years

Total lease commitments

Specialised military assets	Land	Buildings and other fixed structures	Machinery and equipment	Total
R'000	R'000	R'000	R'000	R'000
-	-	42 241	-	42 241
-	-	69 303	-	69 303
-	-	111 544	-	111 544

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

Specialised military assets	Land	Buildings and other fixed structures	Machinery and equipment	Total
R'000	R'000	R'000	R'000	R'000
-	-	-	3 368	3 368
-	-	-	4 666	4 666
-	-	-	8 034	8 034

23. Irregular expenditure

Reconciliation of irregular expenditure

Opening balance

Add: Irregular expenditure - relating to current year

Less: Amounts condoned

Irregular expenditure awaiting condonation

Analysis of awaiting condonation per age classification

Current year

Prior years

Total

	2012/12	00440
	2012/13	2011/12
Note	R'000	R'000
	72 316	64 047
22.1	95 514	8 845
22.2	(70 756)	(376)
	97 074	72 516
	95 514	8 845
	1 560	63 471
	97 074	72 316

23.1 Details of irregular expenditure - current year

Incident	Disciplinary steps taken/criminal proceedings
Tax clearance certificates were not obtained when procuring goods and services.	Internal disciplinary process has been initiated.
Quotations were not obtained when procuring goods and services.	Internal disciplinary process has been initiated.
Good and services above R500,000 were not procured through a competitive bidding process and reasons provided were not justifiable	Not yet, the incident has been reported recently.
Contract employee's services were not terminated at the end of the contract and was remunerated for the period that exceeded the contract period.	Not yet, the incident has been reported recently.
Quotations to suppliers were not made in compliance with Preferential Procurement Regulations.	Not yet, the incident has been reported recently.
Funds earmarked for capital projects were utilised to pay for goods and services on a lease of space.	Not yet, the incident has been reported recently.
Funds earmarked for FIFA 2010 World Cup were not utilised for the intended purposes, it was used to pay for other DAC projects without obtaining National Treasury approval.	No disciplinary action was taken due to the fact that implicated officials are no longer working for the department. This was in accordance with the recommendations that were made by the Special Investigation Unit (SIU).
Funds earmarked for Investing in culture were utilised to pay for Cape Town International Jazz Festival without obtaining National Treasury approval.	No disciplinary action was taken due to the fact that implicated officials are no longer working for the department. This was in accordance with the recommendations that were made by the Special Investigation Unit (SIU).

2012/13

Details of irregular expenditure condoned

Details of irregular expenditure condoned		
Incident	Condoned by (condoning authority)	
A proper tender process was not followed and payments were not made in accordance with approved delegations of authority.	Accounting Officer	51 38
A payment was made to a service provider who misrepresented DAC on a contract.	Accounting Officer	3 00
A payment was made to a service provider who failed to perform as per the agreement with the DAC.	Accounting Officer	16
Payment to a service provider where there was no service delivered.	Accounting Officer	60
Procurement procedures were not followed in accordance with Treasury Regulations and SCM policy.	Accounting Officer	3 00
Preference points system was not applied when procuring goods and services.	Accounting Officer	1 13
A payment was authorized by a Director instead of the Accounting Officer as per internal financial Delegations of Authority.	Accounting Officer	2 50
Contract signed between a winning bidder and the DAC did not detail the same services as those specified in the tender specification.	Accounting Officer	7 46
Payments made to service providers without obtaining quotations.	Accounting Officer	1 47
		70 75

Fruitless and wasteful expenditure

Reconciliation of fruitless and wasteful expenditure Opening balance Fruitless and wasteful expenditure - relating to current year Less: Amounts condoned Fruitless and wasteful expenditure awaiting condonement

Note	2012/13 R'000	2011/12 R'000
	2 042	743
24.1	2 694	1 299
24.2	(1 974)	-
	2 762	2 042

Arts and Culture Annual Report - 2012 / 2013

2012/13 R'000

24.1 Analysis of Fruitless and wasteful expenditure - Current year

		R'000
Incident	Disciplinary steps taken/criminal proceedings	
Breach of contract with a service provider and failure to defend a court case resulting in paying interest on overdue account.	No disciplinary steps have been taken yet.	457
A service was requested on two service providers at the same time to provide catering services which was due to lack of communication.	No disciplinary steps have been taken yet.	3
Event was cancelled after the DAC received correspondence from the Presidency that one of the main speakers had commitments and could not make it for the event.	No disciplinary steps have been taken yet.	215
Department paid remuneration for services that were never rendered.	No disciplinary steps have been taken yet.	814
Department paid for third party (Government Employee Pension Fund) including interest on behalf of a former employee that never rendered a service.	No disciplinary steps have been taken yet.	112
Incorrect notch was advertised, employee was hired and paid according to wrong notch.	No disciplinary steps have been taken yet.	2
Payment was made to a supplier with interest for services that was not rendered due to cancellation of a contract.	No disciplinary steps have been taken yet.	1 091
Total		2 694

2012/13

108

24.2 Analysis of Fruitless and wasteful expenditure - Condoned

Incident	Disciplinary steps taken/criminal proceedings
Breach of contract with a service provider resulting in failing defend a case resulting in paying interest on overdue account.	No disciplinary steps have been taken yet.
A service was requested on two service providers at the same time to provide catering services which was due to lack of communication.	No disciplinary steps have been taken yet.
Event was cancelled after the DAC received correspondence from the Presidency that the President was not coming to the event.	No disciplinary steps have been taken yet.
Interest paid for the breach of contract.	No disciplinary steps have been taken yet.
Cancellation fee paid for a workshop venue.	No disciplinary steps have been taken yet.

Total

25.	Ralatad	narty	transaction	ne

Good and services

Transfers

Total

	2012/13	2011/12
Note	R'000	R'000
	24 939	0
	963 813	873 175
	988 752	873 175

2012/13

R'000

457

215

1 294

1 974

Goods and services: Municipal payments on behalf of public entities (refer Annexure 1B)

3 468 - 4 900 9 193
4 900 9 193
4 900 9 193 -
9 193
-
47.504
17 561
2011/12
R'000
_
1 019
1 019
1019
2011/12
2011/12 R'000

28. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2013

	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	2 499	-	45	-	2 544
Heritage assets	2 499	-	45	-	2 544
MACHINERY AND EQUIPMENT	40 232	(96)	5 107	133	45 110
Transport assets	1 038	-	134	-	1 172
Computer equipment	17 383	-	4 153	60	21 476
Furniture and office equipment	20 709	(96)	364	73	20 904
Other machinery and equipment	1 102	-	456	-	1 558
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	42 731	(96)	5 152	133	47 654

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2013

	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	45	-	-	-	45
Heritage assets	45	-	-	-	45
MACHINERY AND EQUIPMENT	5 107	-	-	-	5 107
Transport assets	134	-	-	-	134
Computer equipment	4 153	-	-	-	4 153
Furniture and office equipment	364	-	-	-	364
Other machinery and equipment	456	-	-	-	456
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	5 152	-	-	-	5 152

Disposals

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2013

	Sold for cash	Transfer out or destroyed or scrapped	Total disposals	Cash received Actual
	R'000	R'000	R'000	R'000
HERITAGE ASSETS		-		
Heritage assets	-	-	-	-
MACHINERY AND EQUIPMENT	133	-	133	
Transport assets	-	-	-	-
Computer equipment	60	-	60	-
Furniture and office equipment	73	-	73	-
Other machinery and equipment	-	-	-	-
TOTAL DISPOSAL TO MOVABLE TANGIBLE CAPITAL ASSETS	133	-	133	-

Movement for 2011/12

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

	Opening balance	Additions	Disposals	Closing balance	
	R'000	R'000	R'000	R'000	
	2 284	215	_	2 499	
ETS	2 284	215	-	2 499	
	36 856	3 376	-	40 232	
	394	644	-	1 038	
	15 461	1 922	-	17 383	
	20 372	337	-	20 709	
	629	473	-	1 102	
	39 140	3 591	-	42 731	

Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2013

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
-	-	-	25 137	-	25 137
			113		113
			381		381
-	-	-	522	-	522
-	-	-	25 109	-	25 109
	R'000	R'000 R'000	R'000 R'000 R'000	R'000 R'000 R'000 R'000 - - - 25 137 113 381 381 - - - 522	equipment R'000 R'000 R'000 R'000 - - - 25 137 - 113 381 - - 522 -

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Number of R1 minor assets	-	-	88	643	-	731
Number of minor assets at cost	-	-	221	17 868	-	18 089
TOTAL NUMBER OF MINOR ASSETS	-	-	309	18 511	-	18 820

MINOR ASSETS OF THE DEPARTMENT AS AT 31 MARCH 2012

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
		R'000	R'000	R'000	R'000	R'000
Opening balance	-	-	-	24 844	-	24 844
Additions				293		293
Disposals	-	-	-	-	-	-
TOTAL MINOR ASSETS	-	-	-	25 137	-	25 137
	Specialised military assets	Intangible assets	Heritage assets	Machinery and	Biological assets	Total
				equipment		
	R'000	R'000	R'000	R'000	R'000	R'000
Number of R1 minor assets	-	-	80	746	-	826
Number of minor assets at cost		-	185	17 966	<u> </u>	18 151
TOTAL NUMBER OF MINOR ASSETS	-	-	265	18 712	-	18 977

VOTE 14 - ARTS AND CULTURE

5.11 ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 31 MARCH 2013



ANNEXURE 1A

STATEMENT OF CONDITIONAL GRANTS PAID TO THE PROVINCES

		GRANT ALL	OCATION		TRANSFER SPENT			SPENT		2011/12	
NAME OF PROVINCE/GRANT	Division of Revenue Act	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	Amount received by department	Amount spent by department	% of available funds spent by dept	Division of Revenue Act
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
Eastern Cape	78 058	-	-	78 058	78 058	-	-	78 058	78 058	100%	95 474
Free State	50 304	-	-	50 304	50 304	-	-	50 304	50304	100%	47 909
Gauteng	56 452	-	-	56 452	56 452	-	-	56 452	56 452	100%	54 716
Kwazulu Natal	48 619	-	-	48 619	48 619	-	-	48 619	48 619	100%	48 971
Limpopo	68 822	-	-	68 822	68 822	-	-	68 822	68 822	100%	74 941
Mpumalanga	68 822	-	-	68 822	68 822	-	-	68 822	68 822	100%	66 497
North West	72 395	-	-	72 395	72 395	-	-	72 395	72 395	100%	62 832
Northern Cape	64 973	-	-	64 973	64 973	-	-	64 973	64 973	100%	69 900
Western Cape	56 129	-	-	56 129	56 129	-	-	56 129	56 129	100%	48 694
				-							
	564 574	-	-	564 574	564 574	-	-	564 574	564 574		569 934

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

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

ANNEXURE 1B

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

		TRANSFER AL	LOCATION		TRAN	SFER	2011/12
DEPARTMENT/AGENCY/ACCOUNT	Adjusted appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Performing Arts Institutions:							
Artscape	44 985	-	-	44 985	44 985	100%	42 332
State Theatre	39 706	-	-	39 706	39 706	100%	37 109
Playhouse Company	38 488	-	-	38 488	38 488	100%	36 138
Performing Arts Centre of the Free State	33 250	-	-	33 250	33 250	100%	31 092
Market Theatre Foundation	24 611	-	-	24 611	24 611	100%	23 112
Windybrow Theatre	9 469	-	-	9 469	9 469	100%	8 888
National Arts Council	87 527	-	-	87 527	87 527	100%	68 485
National Film and Video Foundation	86 442	-	-	86 442	86 442	100%	74 879
Capital Transfer - Playhouses	135 706		5 906	141 612	137 112	97%	140 571
	500 184		5 906	506 090	501 590	99%	462 606
Heritage Institutions:							
Ditsong Museum	58 417	-	-	58 417	58 417	100%	54 411
Iziko Museums of Cape Town	57 672	-	-	57 672	57 672	100%	53 920
War Museum of the Boer Republics	7 789	-	-	7 789	7 789	100%	6 737
Natal Museum	15 325	-	-	15 325	15 325	100%	14 310
National Museum	35 098	-	-	35 098	35 098	100%	30 960
Die Afrikaanse Taalmuseum	4 581	-	-	4 581	4 581	100%	4 226
The National English Literature Museum	7 622	-	-	7 622	7 622	100%	7 101
Voortrekker Museum	10 529	-	-	10 529	10 529	100%	9 835
Robben Island Museum	58 876	-	-	58 876	58 876	100%	54 981
Willam Humphreys Arts Gallery	5 271	-	-	5 271	5 271	100%	4 941
Nelson Mandela Museum	17 696	-	-	17 696	17 696	100%	16 630
Freedom Park	62 301	-		62 301	62 301	100%	60 403
Luthuli Museum	7 030	-	-	7 030	7 030	100%	6 621
South African Heritage Resources Agency	41 037	-	-	41 037	41 037	100%	38 526
National Heritage Council	50 063	-	-	50 063	50 063	100%	47 323
Capital Transfer - Heritage Institutions	2 875		55 328	58 203	58 203	100%	56 820
	442 182	-	55 328	497 510	497 510	100%	467 745

ANNEXURE 1B (Continued)

		TRANSFER AL	LOCATION		TRANS	SFER	2011/12
DEPARTMENT/AGENCY/ACCOUNT	Adjusted appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Libraries:							
National Library of South Africa	63 096	-	-	63 096	63 096	100%	58 360
South African Library for the Blind	14 579	-	-	14 579	14 579	100%	13 478
Community Libraries	3 102	-	-	3 102	3 102	100%	2 852
Capital Transfer - Libraries	1 650		1 300	2 950	2 950	100%	6 998
	82 427	-	1 300	83 727	83 727	100%	81 688
Pan SA Language Board	69 480	-	-	69 480	69 480	100%	56 119
Other:							
Capital Works of Playhouses	14 294	-	(14 294)	-	-		9 429
Capital Works of Heritage Institutions	230 075	-	22 844	252 919	249 949	99%	220 793
Capital Works of Libraries	98 350	-	(71 084)	27 266	27 266	100%	21 002
	342 719	-	-62 534	280 185	277 215	99%	251 224
Total	1 436 992	-	-	1 436 992	1 429 522	99%	1 319 382

RELATED PARTIES

R'000

 Total subsidies
 1 442 395

 Less Capital Works
 475 480

 Less Community Libraries Transfer
 3 102

 963 813

ANNEXURE 1C

STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

		TRANSFER AI	LOCATION		EXPEN	DITURE	2011/12
NON-PROFIT INSTITUTIONS	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							
Non Profit Institutions:							
Business Arts South Africa	6 538	-	-	6 538	6 538	100%	6 225
Engelenburg House Art Collection	259	-	-	259	259	100%	246
Blind S A	6 076	-	-	6 076	6 076	100%	5 787
Sub-total	12 873	-	-	12 873	12 873		12 258
				-			
Subsidies							
N/A	-	-	-	-	-		-
Sub-total	-	-	-	-	-		-
Total	12 873	-	-	12 873	12 873		12 258

ANNEXURE 1D

STATEMENT OF TRANSFERS TO HOUSEHOLDS

		TRANSFER ALLO	CATION		EXPEND	DITURE	2011/12	
HOUSEHOLDS	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								
Promotion of Performing Arts	54 060	(4 930)	20 000	69 130	68 706	99%	79 749	
National Language Service	9 841	(38)		9 803	9 803	100%	17 603	
Cultural Development	36 063	(7 032)	42 505	71 536	67 492	94%	23 291	
Heritage Promotion	10 994	69	-	11 063	11 028	100%	11 289	
National Archive Service	205	258	-	463	463	100%	1 215	
Service benefits	-	209	-	209	209	100%	1 666	
Sub-total Sub-total	111 163	(11 464)	62 505	162 204	157 701		134 813	
Subsidies								
N/A	-	-	-	-	-		-	
Sub-total Sub-total	-	-	-	-	-		-	
Total	111 163	(11 464)	62 505	162 204	157 701		134 813	

ANNEXURE 1E

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

NATURE OF GIFT, DONATION OR SPONSORSHIP	2012/13 R'000	2011/12 R'000
Paid in cash		
Transfers and subsidies		
Gifts	14	37
Donations	86	93
Sponsorship	-	225
Sub-total Sub-total	100	355
Made in kind		
N/A	-	-
Sub-total Sub-total		
Remissions, refunds and payments made as an act of grace		
Current payments		
Operating expenses: Gifts	150	-
Subtotal	150	-
TOTAL	250	355

ANNEXURE 2A

STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2013 - LOCAI

GUARANTOR Institution	Gurarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2012	Guarantees draw downs during the year	Guaranteed repayments/ cancelled/ reduced/ released during the year	Revaluations	Closing balance 31 March 2013	Guaranteed interest for year ended 31 March 2013	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
N/A	Motor vehicles								
N/A	Sub-total	-	<u> </u>	-	<u> </u>	-	-	-	<u> </u>
	Housing								
Standard Bank		139	21		21		0	-	-
Nedbank		237	58		-		58	-	-
ABSA		290	33		23		10	-	-
Peoples Bank		25	1		-		1	-	-
First National Bank		120	-		-		-	-	-
	Sub-total	811	113		43		70		
	Other								
N/A			-		-	-	-	-	-
	Subtotal	-	-	=	-	-	-	-	-
	Total	811	113		43	-	70	-	

ANNEXURE 2B

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2013

Nature of liability	Opening balance 1 April 2012	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilites recoverable (Provide details hereunder)	Closing balance 31 March 2013
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Legal - Arbitration cases	4 899	-	-	-	4 899
- Litigation cases	11 844	6 719	-	-	18 563
TOTAL	16 743	6 719	-	-	23 462

STATEMENT OF CONTINGENT ASSETS AS AT 31 MARCH 2013

Nature of liabilities recoverable	Opening balance 1 April 2012	Details of liability and recoverability	Movement during the year	Closing balance 31 March 2013
	R'000		R'000	R'000
Litigation case Litigation case	10 339 500	Projects funded never implemented as proposed and no report submitted to DAC. Damages of transported goods and furniture Missing asset components when delivering furniture.		9 247 10 35
Litigation case	161			
Litigation case		_		
Total	11 000		-	9 292

ANNEXURE 3

CLAIMS RECOVERABLE

	Confirmed balance o	utstanding	Unconfirmed balance	outstanding	Total	
Government entity	31/03/2013	31/03/2012	31/03/2013	31/03/2012	31/03/2013	31/03/2012
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
Gauteng Province	-	-	1	-	1	-
Presidency	137	137	-	-	137	137
Department of Justice	2 862	-	-	-	2 862	-
Department of Education	5	-	-	-	5	-
Department of Government Communication and						
Information System	-	138	-	-	-	138
South African Revenue Services (SARS)	-	0	-	-	-	0
Department of Health	-	14	-	-	-	14
National Prosecuting Authority (NPA)	-	0	-	-	-	0
Sub-total	3 004	289	1	-	3 005	289
Other Government Entities						
PanSalb	838	-	-	-	838	-
					-	-
Sub-total	838	-	-	-	838	-
Total	3 842	289	1	-	3 843	289

ANNEXURE 4

INTER-GOVERNMENT PAYABLES

	Confirmed balance of	utstanding	Unconfirmed balance	outstanding	Total	
Government entity	31/03/2013	31/03/2012	31/03/2013	31/03/2012	31/03/2013	31/03/2012
	R'000	R'000	R'000	R'000	R'000	R'000
DEPARTMENTS						
Current						
Department of Home Affairs	-	-	36	-	36	-
Public Administration Leadership and Management						
Academy (PALAMA)	-	40	-	-	-	-
The Presidency	-	22	-	-	-	-
Department of Justice and Constitutional Development	-	407	-	-	-	-
Department of Education (Eastern Cape Province)	-	11	-	-	-	-
Department of Sports, Arts and Culture: Limpopo Province	-	2 183	-	-	-	-
Department of Police	-	-	148	-	148	-
Sub-total	-	2 663	184	-	184	-
OTHER GOVERNMENT ENTITY						
Current						
N/A	-	-	-	-	-	-
Sub-total Sub-total	-	-	-	-	-	-
Total	-	2 663	184	-	184	-

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

2012/13	
Quantity	R'000
39 790	1 021
-	-
86 130	3 778
20 361	512
(2 732)	(78)
(47 860)	(2 231)
(54 887)	(1 728)
40 802	1 274

2011/12	
Quantity	R'000
55 550	1 256
-	-
350 685	2 791
6 452	161
(1 516)	(19)
(370 515)	(3 156)
(866)	(13)
39 790	1 021



ANNEXURE 7 PERFORMANCE INFORMATION PER PROGRAMME



Programme 1: Administration

	PROGRAMME 1: ADMINISTRATION											
Strategic Objective	Measurable Objectives	Performance Indicator	Actual Achievement 2011-2012	Planned Target 2012-2013	Actual Achievement 2012-2013	Deviation from Planned Target to Actual Achievement for 2012-2013	Comment on Deviations					
To promote public accountability and achieve high standards of corporate governance and efficient resource utilisation.	Clean audit reports through effective internal control systems and adequate policy guidelines, as well as full compliance with statutory	% Expenditure of approved budget	95%	98%	An amount of R2.6 billion (99%) spent as at 31 March 2013.	+1%	N/A					
	requirements	External audit opinion	Unqualified audit opinion	Unqualified audit report	Unqualified audit opinion		N/A					
		% of total value of orders awarded to promote BBBEE	60%	70%	72%	+2%	The Department has performed well in terms of promoting the companies that are contributing to BBBEE.					
	New and existing facilities are adequately planned, coordinated and maintained	Annually approved Immovable Asset Register (IAR) and Use Asset Management Plan (UAMP) of public entities	Approved Immovable Asset Register (IAR) was updated but not approved.	Approved Immovable Asset Register (IAR)	A draft Immovable Asset Register (IAR) and User Immovable Asset Management Plan (UAMP) was drawn up.	The Immovable Asset Register (IAR) and User Immovable Asset Management Plan (UAMP) were not approved as planned	The complexity of updating and collating the data, the IAR and the UAMP were neither completed nor approved.					
		% of Capital Works Budget spent to upgrade public entities immovable assets	95%	100%	98%	-2%	Department of Public Works slow to implement the capital works projects. Only the programme managed by the DPW did not perform as expected. This programme constitutes 69% of the overall capital works budget.					
	Improved/ maximized achievements of departmental and evaluative practice through programming cycle	% of successfully attained targets	58%	80%	55%	-25%	Reprioritisation of projects or programmes (and thus budgets) contributed to the deviation. Delays in procuring services were also a major obstacle to the completing projects.					
To implement transformation, GEYODI and service delivery	A high performance organisation and a safe and conducive work	% ICT system Up-time.	N/A	95%	95%	N/A	N/A					
enhancement programmes	environment	Annual review and update of Business Continuity plans	N/A	Annual review and update of Business Continuity plans	80% of Business Continuity plans were reviewed and updated.	Lack of coordinated testing with other business units.	Owing to a lack of coordinated and comprehensive testing of the plans, the target was not fully accomplished.					
		Annual review and update of MSP	N/A	Annual review and update of MSP	The MSP was reviewed and executed through various projects.	N/A	N/A					
		Annual review of the organisational structure in line with the departmental strategy	Consultations -with all management forums and organised labour on macrostructure. Structure not yet approved.	Annual review of the organisational structure in line with the departmental strategy	The macrostructure was approved by the Minister in June 2012.	The organisational structure was not reviewed as planned	Delays in the rollout of the macro- and micro-structures. Concurrence had to be also sought from DPSA on the proposed structure. Consequently the delay in the annual review of the organisational structure.					
30		% Vacancy rate to approved structure	9.5%	>10%	9.56%	N/A	N/A					

			PROGRAMN	IE 1: ADMINISTRATION			
Strategic Objective	Measurable Objectives	Performance Indicator	Actual Achievement 2011-2012	Planned Target 2012-2013	Actual Achievement 2012-2013	Deviation from Planned Target to Actual Achievement for 2012-2013	Comment on Deviations
		% Females employed at SMS level	40%	50%	41.5%	-8.5%	Of the 3 SMS posts filled during the 2012-13 financial year, only one post was filled by a female. Delays in filling the remaining 2 DDG posts (Group Services and CFO) also impacted on the Department's ability to recruit more females into the SMS cadre.
		% PWD employed	1.6% people with disabilities	2% PWD employed	1.6% PWD	-0.4 %	Owing to the limited number of posts filled in the 2012-13 financial year, the Department was unable to achieve the 2% target.
		Development and implementation of Annual Workplace Skills Plan (WSP)	Workplace Skills Plan submitted to SETA.	Development and implementation of Annual Workplace Skills Plan (WSP) for 2012-13	The WSP was developed and implemented. A total of 469 training interventions were undertaken at an expenditure of approximately R1.9 million.	N/A	N/A
		Development and implementation of an Occupational Health and Safety (OHS) strategy	The OHS policy was reviewed. The draft policy document is still being finalised.	Development and implementation of an Occupational Health and Safety strategy	OHS strategy was approved and rolled out as follows: monthly inspections at all sites; emergency evacuation drills at National Archives; training for Health and Safety Officers; risk management documentation; reporting and investigation of incidents.	N/A	N/A
To ensure that DAC programmes are communicated and that stakeholder and partner relations are managed effectively	Increased awareness of the DAC's image, profile and its programmes	Approved and implemented Communication, Marketing and Public Relations Strategy	Integrated marketing and public relations strategy presented to and approved by top management.	Implement the integrated Communication, Marketing and Public Relations Strategy	As part of implementing the integrated communication, marketing and public relations strategy, media liaison work was undertaken on the following: the Design Indaba, the Marula Festival (Limpopo), The 'Young Men' Guild, the imbizo in Katlehong, National Library Week (in partnership with the NLSA) and the Cape Town Carnival.	N/A	N/A
		Number of media interviews and briefings held	17 media campaigns and 75 media statements and invitations released	16 media briefings initiated and held	21	5	Opportunities to do more media briefings during the reporting period were available.
		Number of publications researched and produced	6 publications were produced.	3 publications researched and produced.	4 publications	+1	An additional publication was produced from the planned three.
		Number of imbizos arranged annually	46 imbizos arranged.	20 imbizos	9 imbizos	-11	No national guidelines to assist in differentiating between an event and an imbizo. The confusion on what constitutes an imbizo and an event resulted in possible over- and/or under-reporting
	Meaningful engagement with the South African public on issues of social cohesion and nation building	% of Social Cohesion Strategy implemented	A draft Social Cohesion Strategy is in place and is undergoing stakeholder consultations.	Social Cohesion Strategy developed and submitted for cabinet approval.	The Social Cohesion Strategy was developed and submitted to Cabinet. Moreover, the social cohesion summit resolutions were developed into a costed implementation framework.	N/A	N/A
		Number of national social cohesion summits hosted	N/A	Host 1 national social cohesion summit	The social cohesion summit was successfully convened in Kliptown, Soweto on 4 and 5 July 2012.	N/A	N/A

Programme 2: Performing Arts

			PROGRAMME	2: PERFORMING ARTS			
Strategic Objective	Measurable Objectives	Performance Indicator	Actual Achievement 2011-2012	Planned Target 2012-2013	Actual Achievement 2012-2013	Deviation from Planned Target to Actual Achievement for 2012-2013	Comment on Deviations
To develop, protect and promote the arts, culture and heritage and to mainstream their roles in social development	Provide opportunities to develop and promote the Arts, Culture and Heritage Education and Audience Development (ACHEAD) through partnerships	Number of programmes implemented in collaboration with the DBE	2 of the envisaged 3 joint projects with DBE were successfully implemented	3	2 were implemented, viz.: the South African Schools Chorale Eisteddfod Competition (SASCE) and the Curriculum Assessment Policy Statement (CAPS)	-1	One project, the Bontle ke Bokgabo Visual Arts Learner Competition, could not be implemented owing to an expectation that Mzansi Golden Economy funding would be obtained as part of Basic Education Work stream.
		Number of arts practitioners/ facilitators placed in schools	50 artists were placed in schools: 25 in the Western Cape and 25 in the Northern Cape	200	75 arts practitioners were placed in the North West, Mpumalanga and Limpopo provinces.	-125 arts practitioners	The budget allocated for this project was inadequate and consequently limited the number of arts practitioners placed in schools.
		Number of cultural programmes supported	N/A	National policy framework on the performing arts sector was developed and approved.	National dance and theatre policy framework consultative workshops were held and a report was written.	The national policy framework has not been finalised as envisaged.	The national policy framework on the performing arts sector comprises 3 components. Only the national dance and theatre component was finalised in the 2012-13 financial year. The remaining 2 components will be prioritised in the 2013-14 financial year.
		Number of cultural programmes supported in the cultural precincts	6 cultural programmes supported	2 cultural programmes supported in the cultural precincts	8 cultural programmes, viz.: 1. Freedom Day 2. Africa Day 3. Mandela Day 4. Women's' Day 5. Heritage Day 6. BRICS Summit 7. AFCON 8. Human Rights Day	N/A	N/A
		Number of arts, culture and heritage programmes supported through community arts centres (CACs)	Consultation on CAC policy and strategy was effected but has not yet been approved by DAC top management.	CAC national policy framework developed (for existing CACs, focusing on programming; resources and management)	The development of the national policy framework depended on completing the national audit of CACs. Upon completion of the audit, the policy framework will be developed and subjected to consultations.	The national policy framework could not be completed/ finalised as the process is running parallel with the audit process.	The late appointment of a service provider delayed the commencement of the CAC audit.
		Annual CAC audit report	CAC audit report	CAC audit report	The audit research commenced in Feb 2013 and was not completed during the reporting period.	The audit report was not completed as planned.	The late appointment of a service provider delayed the commencement of the CAC audit.
		Number of programmes for the performing arts sector implemented	Seven provincial consultation processes were completed for the Dance and Theatre Policy Framework	National policy framework (for the performing arts) developed and approved	Provincial consultations on the policy have been completed. A consolidated policy framework report for the performing arts sector is available for internal DAC consultations and approval.	The national policy framework (for the performing arts) has not been approved as envisaged.	The National Indaba where the reports are consolidated into a national policy framework did not take place as the budget for the final quarter was unavailable. The National Policy Framework is available, and internal consultations will be held in the 2013-2014 financial year.
To promote social inclusion through participation in the arts, culture and heritage sectors	Provide opportunities to access the arts, culture and heritage programmes	Number of people accessing the arts, culture and heritage facilities	N/A	200 000	11 561	-188 439	Most CACs are based in rural areas and are inadequately resourced and/or capacitated and thus could not provide access figures. The numbers indicated are for a few CACs that managed to submit reports.
3-		Number of people attending productions at performing arts institutions	N/A	400 000	655 948 people attended productions at performing arts institutions	+255 948	

PROGRAMME 2: PERFORMING ARTS										
Strategic Objective	Measurable Objectives	Performance Indicator	Actual Achievement 2011-2012	Planned Target 2012-2013	Actual Achievement 2012-2013	Deviation from Planned Target to Actual Achievement for 2012-2013	Comment on Deviations			
		Number of people and organisations receiving equitable share of financial assistance	N/A	183	356	+173				
To create inclusive socio-economic opportunities in the arts, culture and heritage sectors	Mainstream vulnerable groups, such as women, children, youth and persons with disabilities	Number of programmes targeting vulnerable groups	N/A	7 programmes	(16) The 16 programmes include: 1. Youth Month programme 2. My history educational tour 3. Youth imbizo at Diepsloot 4. Women's Month 5. Offenders Jazz Festival 6. Skills development for young offenders 7. School holiday programme 8. Women in the Arts Economic Empowerment 9. Zwakal Awards 10. Art Therapy 11. Youth Entrepreneurship Support Programme 12. Field band national championships 13. Limpopo youth orchestra, cultural programme of the Commonwealth youth 14. Workers Conference 15. Presidential Youth Awards 16. Puthadichaba Senior Citizen's (Alexander Township) Heritage Excursion	+9 programmes	N/A			
To ensure good governance and accountability in Programme 2 Arts Institutions	Planning programmes, frameworks and strategies that promote an integrated, sustainable arts and culture programme in support of the DAC mandate	Number of Functional Institutions (under Programme 2)	8 councils fully constituted and operational	8 functional councils in arts institutions	All eight councils are fully constituted and functional	N/A	N/A			

Programme 3: National Language Services

	PROGRAMME 3: NATIONAL LANGUAGE SERVICE										
Strategic Objectives	Measurable Objective	Performance Indicator	Actual Achievement 2011-2012	Planned Target 2012-13	Actual Achievement 2012-2013	Deviation from Planned Target to Actual Achievement for 2012-2013	Comment on Deviations				
To support government departments by providing access to information	A translation and editing service to government departments	Proportion of functional translation and editing as per client requests	Official languages: 903 documents received and completed; Foreign languages: 531 documents received and translations completed	Proportion of received documents translated and edited as per client requests	Official languages: 720 documents received and completed; Foreign Languages: 485 documents received and completed.	N/A	N/A				
To promote linguistic diversity and equity	Develop, promote and protect all official languages through policy formulation and implementation	Number of bursaries offered to undergraduate and graduate students	312 students were offered bursaries by March 2012	140	555 bursaries awarded to undergraduate students.	+415	UNISA registered more students during the second semester. Moreover, the fees at UNISA are lower than at most tertiary institutions.				
		Bilingual picture books produced and published in the indigenous official languages plus in English and Afrikaans.	N/A	Discussions with HED and DBE on a selection of books and translators to produce bilingual picture books in 9 indigenous languages plus in English and Afrikaans.	Discussions with HED and DBE were held on 20/7/2012 and 10/9/2012 respectively to select literacy books to be translated into the 11 official languages. The book to be translated was selected.	N/A	N/A				
		Promulgation of the South African Language Practitioners' Council (SALPC) Act	Completed the legislative process (submission and cab memo generated) towards promulgating the SALPC Act.	Legislative processes for promulgating the SALPC Act were initiated and finalised.	The legislative processes of the SALPC Bill were finalised. Discussions on tagging the Bill continue. State law advisers decided to give it a Section 75 Certification. Certification will follow soon.	None	N/A				
To ensure good governance and accountability in government language structures	Coordinate and monitor government language structures by implementing the NLPF in order to maximize effectiveness	Number of language forums held	1 National Language Forum (NLF) was held on 14 September 2011.	1 National Language Forum	2 NLF meetings were held successfully on 30 May 2013 and 07 February 2013.	None	N/A				
To provide specialised multilingual terminologies	Specialised multilingual terminologies in the official languages to facilitate communication in various domains	Number of domains developed	N/A	5 domains developed	29 860 terminologies in the following five domains: Arts & Culture, Life Orientation, Mathematics, Human, Social, Economic & Management Sciences (HSEMS) and Elections projects were developed.	None	N/A				
		Number of terminologies developed per domain	N/A	Arts and culture: 3 490 terminologies developed	4 525 arts and culture terminologies developed	+1 035	The annual target was based on the source language of 1 163 terms multiplied by 3 languages. However, as work progressed, it became evident that some target language terms have more than one equivalent term. Consequently a greater output was required in the 3 target languages than the input provided by the single source language.				
			N/A	HSEMS: 11 593 terminologies	11 695 HSEMS terminologies developed	+102	The annual target was based on the source language of 2 898 terms multiplied by 4 languages. However, as work progressed, it became evident that some target language terms have more than one equivalent term. Consequently a greater output was required in the 4 target languages than the input provided by the single source language.				
3-			N/A	Mathematics: 3 703 terminologies developed	3 756 Mathematics terminologies developed	+53	The annual target was based on the source language of 926 terms multiplied by 4 languages. However, as work progressed, it became evident that some target language terms have more than one equivalent term. Consequently a greater output was required in the 4 target languages than the input provided by the single source language.				

PROGRAMME 3: NATIONAL LANGUAGE SERVICE										
Strategic Objectives	Measurable Objective	Performance Indicator	Actual Achievement 2011-2012	Planned Target 2012-13	Actual Achievement 2012-2013	Deviation from Planned Target to Actual Achievement for 2012-2013	Comment on Deviations			
			The term equivalents for 3 official languages for the HIV/Aids project were verified.	Life Orientation: 5 963 terminologies developed	5 999 Life Orientation terminologies developed	+36	The annual target was based on the source language of 1 491 terms multiplied by 4 languages. However, as work progressed, it became evident that some target language terms have more than one equivalent term. Consequently a greater output was required in the 4 target languages than the input provided by the single source language.			
			The source-text for election terms project was completed	Election terms: 3 500 terminologies developed	3 885 election terminologies developed	+385	The annual target was based on the source language of 700 terms multiplied by 5 languages. However, as work progressed, it became evident that some target language terms, have more than one equivalent term. Consequently a greater output was required in the 5 target languages than the input provided by the single source language			
To promote access to services and information to all citizens in the official language of their choice	Coordinate and facilitate human language technology (HLT) developments and activities	Functional virtual National Centre for Human Language Technologies (NCHLT) – consisting of text and speech development, and resource management	Text and speech resources developed through the CSIR and NWU by March 2012. Four quarterly reports for each project were received, studied and approved.	Multilingual text resources developed	Four quarterly reports were received, studied and approved. A site visit was undertaken on 11 December to monitor progress. Final text resources were delivered as per TOR, to be distributed by the RMA.	None	N/A			
			A Resource Management Agency was appointed and work commenced on 23 February 2012. First progress report received.	Multilingual speech resources developed	Four quarterly reports were received, studied and approved. A site visit was undertaken on 10 December to monitor progress. Final speech resources were delivered as per TOR, to be distributed by the RMA.	None	N/A			
			Additional resource development projects were implemented and resource outputs delivered by March 2012. Four quarterly reports for each project were received.	Establishment of Resource Management Agency (RMA)	The RMA was successfully set up with both a physical and virtual presence. It was launched officially on 28 Nov. and received good media coverage. By 31 March the HLT catalogue and index were available on a website for browsing and resources were available for licensing.	None	N/A			
		Multilingual telephone-based information system Phase 2 (LWAZI-II) completed.	Machine-aided translation tools were delivered, installed and rendered operational. A multilingual telephone-based information system was developed in accordance with the TOR by March 2012.	Multilingual telephone- based information system Phase 2 (LWAZI-II) completed	A number of pilot studies was conducted to demonstrate implementation potential. The results were integrated into an informative technology transfer report. Project concluded successfully in December and final report was delivered on 28 Feb.	None	N/A			
		HLT development through collaboration	Declaration (MOU), Memorandum of Agreement and Programme of Collaboration signed. First call for proposals published by 14 March 2012.	A HLT Programme on Collaboration (POC) between the DAC and the Dutch Language Union launched	Two calls for proposals were advertised. The successful proposals certainly stimulated collaboration between the three countries. All funded projects focused on South African languages. The DG approved the renewal of the POC for 2013 on 19 December 2012.	None	N/A			
		Impact projects and tools for promoting HLT	N/A	Series of impact projects initiated to promote HLT	In consultation with the ministerial HLT Panel of Experts, two very interesting projects were selected for funding: 1. The development of a multilingual directory enquiry system for South Africa, which will showcase the potential of speech technology for telephone-based services. 2. Continuation of the Autshumato translation project, i.e. development of a machine translation system for English-Xitsonga.	None	N/A			

Programme 4: Cultural Development

			PROGRAMME 4: CUL	TURAL DEVELOPMENT			
Strategic Objectives	Measurable Objective	Performance Indicator	Actual Achievement 2011-2012	Planned Target 2012-13	Actual Achievement 2012-2013	Deviation from Planned Target to Actual Achievement for 2012-2013	Comment on Deviations
To engender sustainable growth and development for the cultural industries sector	Research and innovation that inform policies and strategies for creating and sustaining an enabling environment and improving the regulatory framework	sating and sector policy briefs/ frameworks developed/ reviewed and	Consultations were held on the research document to inform a National Visual Arts Policy	Visual Arts: Development of a National Visual Arts Sector policy framework derived from research reports and recommendations and the appointment of a task team	The research report was submitted at the Visual Arts Indaba. The recommendations, as well as TORs for the Visual Arts Task Team, were accepted. The outcomes of the Indaba and the nominations for the task team were submitted to the EMT. The nominations were shortlisted and submitted for approval and appointment.	The translation of the indaba recommendations into a National Visual Arts Sector policy framework was not finalised.	The delay in holding the Visual Arts Indaba resulted in the delayed appointment of the task team that would advise on the development of the National Visual Arts Sector policy framework.
			TOR was drafted to appoint a consultant to formulate the Design policy framework, but was not approved as additional consultations with stakeholders were required.	Design: Approved Design policy framework	Consultations with Design stakeholders were held during the period under review.	The DAC management decided to first update the Design research study, i.e. to re-do the study to update the information. The resulting change in focus delayed the finalisation of the policy framework during the 2012-13 financial year.	Updating the Design research report was not in the initial plan and thus was not budgeted for. The research could therefore not be undertaken and has been shifted to the 2013-2014 financial year.
			None	Audio-visual: An impact analysis of the NFVF film industry was conducted and the Film Development Strategy was reviewed and recommendations approved.	The evaluation process to appoint a service provider could not be completed in time. The TORs to appoint a consultant to do the impact analysis were drafted. A call for proposals was made to three firms.	Neither the impact analysis of the NFVF film industry nor the Film Development Strategy could be reviewed.	The evaluation process to appoint a service provider/consultant could not be completed in time owing to a lack of response from the service providers. Only one service provider submitted.
			Terms of Reference to appoint a service provider to develop the business plan and policy framework to establish a craft council were approved.	Craft: Approved business plan to establish a craft council	The tender process to appoint a consultant to develop the business plan and policy framework for establishing a craft council was completed.	The business plan and policy framework to establish a craft council was not developed.	The bidders submitted proposals that were overpriced compared to the amount budgeted.
			None	Events & Technical Services: Draft business plan	A task team report was developed and used as the basis for developing the Events & Technical Services Sector strategy	A sectoral strategy was developed instead of a business plan.	The task team report was found to be an adequate base document from which to develop a sectoral strategy.
			The establishment of the cultural observatory is one of the recommendations of the study conducted for Mzansi Golden Economy (MGE).	Approved business plan for establishing the cultural observatory	The reference group inputs were consolidated into a business plan for establishing the cultural observatory. The business plan has subsequently been approved.	None	None
		Number of sectoral bodies established and supported	A TOR was developed but was not approved as additional consultations had to be held.	Design : Approved business plan/strategy for the establishment of the National Design Council	Further consultations with the Design stakeholders on the establishment of the National Design Council were held.	The DAC management decided to first update the Design research study, i.e. to re-do the study to update the information. The resulting change in focus delayed the finalisation of the policy framework during the 2012-13 financial year.	Updating the design research report was not in the initial plan and thus was not budgeted for. The research could therefore not be undertaken and has been shifted to the 2013-2014 financial year.
			None	Craft: The entire framework for a craft sectoral body approved by the Accounting Officer	The tender process to appoint a consultant to develop the business plan and policy framework for establishing the Craft Council was completed.	The business plan and policy framework for establishing the Craft Council was not developed.	The bidders submitted proposals that were overpriced compared to the budgeted amount.
7-			Draft task team report on books and publishing	Consultation with stakeholders and approved implementation plan for a books and publishing sectoral body	Consultations were held with stakeholders and the implementation plan for establishing a sectoral body for books and publishing was approved.	None	None

	PROGRAMME 4: CULTURAL DEVELOPMENT										
Strategic Objectives	Measurable Objective	Performance Indicator	Actual Achievement 2011-2012	Planned Target 2012-13	Actual Achievement 2012-2013	Deviation from Planned Target to Actual Achievement for 2012-2013	Comment on Deviations				
			A draft discussion document for developing a policy framework.	Approved business plan for establishing an Events & Technical Services sectoral body	A task team report was drafted and used as the basis for developing a sectoral strategy that will outline the development of the sectoral body.	There was a shift in focus from developing a business plan to developing a sectoral strategy instead. The strategy, will outline the development of the sectoral body.	The Task Team Report was found to an adequate base document for developing the sectoral strategy instead of a business plan.				
		Number of institutions established and supported	The Art Bank (as part of the MGE work stream) draft document and draft business plan were submitted for consideration.	Art Bank's business plan and implementation programme completed and approved.	The business plan was submitted to the National Treasury. The implementation plan is outlined in the Cabinet Memorandum.	None	None				
			None	One film commission established, including the development and approval of a strategic plan and initial implementation programme for the FEPACI	The work plan for FEPACI was approved, and financial support for implementing the FEPACI programme was provided.	The establishment of a film commission became part of the NFVF's plan.	The Minister announced that the NFVF should be transformed into a Film Commission.				
			Consultations were held. The NACISA business plan was submitted to the DG and a proposal to implement it was submitted.	The NACISA's legal and institutional framework completed and approved by the Accounting Officer.	The business case, business plan and implementation framework were developed towards establishing the NACISA Legal Entity.	Budgetary constraints resulted in a shift in focus from developing the NACISA's legal and institutional framework.	Owing to slow spending regarding the MGE programme, the National Treasury retracted funds, which impacted on the completion of some MGE projects.				
			None	Finalise the infrastructural, operational, marketing and logistical arrangements for the portal of Sourcing Enterprise and its launch	The tender process to appoint a service provider that will establish the portal is underway.	The infrastructural, operational, marketing and logistical arrangements for establishing the Sourcing Enterprise were not finalised as envisaged.	A single source service provider was initially pursued for this project. However, due to over-pricing, the tender was subjected to open tender, which delayed the actual appointment of a service provider.				
		Number of partnerships supported and utilised in the cultural industries	None	8 cultural programmes supported and held annually	8 cultural programmes were supported and held. These include: Big Fish, Script to Screen, Eco-Design, Thuthuka Jewellery, Emerging Creative, Unite Film Festival, Mandela Bay Book Fair, International Publishers Association Congress, Cape Town International Book Fair.	None	None				
			National Book Week was successfully held from 5 to 10 September 2011.	National Book Week held in all provinces	The National Book Week was held in all provinces from 3 to 8 September 2012.	None	None				
			Baobab is a magazine established by the DAC in 2009.	2 issues of Baobab Magazine published	2 issues of Baobab Magazine were published.	None	None				
			The SA Literary Awards was first established in 2005 with the DAC as the main supporter of the awards.	Phase 1 of South African literary awards and Time of the Writer literary festival	Time of the Writer literary festival held from 18 to 23 March 2013, Durban, KZN. The South African Literary Awards was held on 10 November 2012 in Bloemfontein.	None	None				
			Initial project plan developed was impractical to implement.	Phase 1 draft of support plan and strategy of new and existing community-based performing arts initiatives	Phase 1 draft plan for skills development in the technical services was developed and re-aligned to cultural events for the capacity-building programme.	None	None				
			None	Consolidation of existing broad Technical Services plan and support of new initiatives	Two initiatives to be supported were identified. These included the South African Roadies' Association and the Pulo Ya Meropa Festival.	The existing broad Technical Services plan could not be finalised.	The existing broad Technical Services plan could not be consolidated since the South African Roadies' Association deemed the funds allocated to be inadequate. Proposals for the Pulo Ya Meropa Festival were submitted late.				

			PROGRAMME 4: CUL	TURAL DEVELOPMENT			
Strategic Objectives	Measurable Objective	Performance Indicator	Actual Achievement 2011-2012	Planned Target 2012-13	Actual Achievement 2012-2013	Deviation from Planned Target to Actual Achievement for 2012-2013	Comment on Deviations
			The AIRCO action plan was developed and approved.	Phase 1 of the sustainable development strategy, the plan and a business analysis of the economic viability for AIRCO's local content music production	AIRCO has signed an agreement with the SABC to supply the SABC with local content music. In return the SABC has paid royalties for local content usage. AIRCO consulted its provincial members informing them of these business opportunities. AIRCO has started distributing income from the SABC to sustain local content.	None	None.
		Number of cultural precincts established	The business plan was completed and approved by the Downtown Music Hub Board.	Phase 1 of Downtown Music Hub, its business plan and proposed structural development	The business plan was approved. Funding was made available for renovating and upgrading the Fox Street Properties and the Downtown Studios.	None	None
		Number of titles in the 9 indigenous languages published through established precincts/ hubs	None.	Phase 1: Selection of and subsidisation of publishers to publish the books	A call for applications was made and submissions were received by SA Book Development Council. Selection process has already commenced.	The allocation of funds to selected publishers was not finalised as at March 31, 2013.	The project is funded through the National Lottery. The funding cycle of the National Lottery cycle was not completed as at March 31, 2013.
		Number of craft hubs established	None.	Development of framework for national craft hubs and implementation of the first craft hub	The framework for national craft hubs was encapsulated in the concept of the MGE's sourcing enterprise.	The framework for national craft hubs was not developed and the Department was unable to implement the first craft hub.	It was decided that craft hubs would duplicate the MGE's sourcing enterprise. The objectives of the craft hub are encapsulated in the MGE's sourcing enterprise, which will be rolled out in the 2013-14 financial year.
		Number of functional fashion hubs established	None	2 functional hubs established	1 fashion hub is currently being established at KZN.	1 fashion hub	The establishment of other fashion hubs is underway in Mpumalanga and the Eastern Cape.
To improve the economic competitiveness of the cultural industries sector	Promotion of the sector nationally and internationally through awareness, marketing and distribution	Number of cultural events/ exhibitions/mar-kets participated in nationally and internationally	None	16 national and international cultural industries events staged, supported and participated in	16 events were held in conjunction with the Dept of International Relations, viz.: Art Exhibition Ifa Lethu; Craft Exhibition; fashion shows; Art Exhibition with SADC countries; London Olympics and Paralympics; Joy of Jazz Festival; Cape Town Jazz Festival; Cape Town Jazz Festival; Cape Town Jazz Festival; Cape Town Book Fair; Time of the Writer; Edinburg Book Festival; Cape Town Book Fair; Cannes Film Festival; Moshito Music Festival; Unite Against Women Film Festival; Africa Day; and the AFCON Ville Craft Exhibition.	None	None.
			Participated in the Eco-Design exhibitions in Sweden and Malmo. The exhibitions were successfully hosted for 6 months.	3 design/fashion events were staged, supported and participated in.	The 3 design events were staged successfully. These include: Emerging Creatives, Eco-Design, and Thuthuka Jewellery.	None	None
			The Department supported the Pan-Africa Federation of Film Makers (FEPACI), a film body that is hosted and supported by SA as part of the DAC's contribution to the Africa agenda.	2 visual arts exhibitions, fairs, events and biennales held, supported and participated in	The DAC facilitated the exhibition of Ifa Lethu at the London 2012 Olympics and is proceeding with preparations for the 2013 Venice Biennale.	None	None.
3-			Participated in: International Cinema and Festival of the Western Sahara (FISAHARA); International Art and Crafts Fair, Ouagadougou (SIAO); Festival of Pan-Africa Music (FESPAM); and Africa Day Celebrations.	Hold, support and participate in 4 film events/festivals/markets/initia-tives.	Supported 4 film events. These included: FISAHARA; UNITE to End Violence Film Festival; the Cannes Film Festival; a film programme held during the Global African Diaspora Summit as part of celebrating Africa Day.	None	N/A

PROGRAMME 4: CULTURAL DEVELOPMENT										
Strategic Objectives	Measurable Objective	Performance Indicator	Actual Achievement 2011-2012	Planned Target 2012-13	Actual Achievement 2012-2013	Deviation from Planned Target to Actual Achievement for 2012-2013	Comment on Deviations			
			Moshito 2011 was held in Johannesburg from 31 Aug. to 3 Sep.	Stage Moshito annually	Moshito 2012 was staged successfully at Newtown, Johannesburg from 3 to 5 September 2012.	None	N/A			
			The project was cancelled owing to financial constraints.	Hold the International Music Market (MIDEM) exhibition	The project was not implemented owing to budget reprioritisation in the section.	The project was not implemented owing to budget reprioritisation	Budget reprioritised.			
			None	Stage the National Events and Technical Services EXPO	Initiated a process for cultivating strategic partnerships with stakeholders	The project was reprioritised in view of sector issues that need to be addressed with strategic stakeholders.	None			
			Participation in previous events including: the London Book Fair, Cape Town Book Fair, Time of the Writer and the Edinburgh Book Festival.	Participate in 4 international literary festivals and book fairs	A total of 4 literary festivals and book fairs were attended.	None	None			
		Number of awareness campaigns/national days/ months held supported and participated in	None	Stage, participate in and support 9 awareness campaigns/national days/ months	9 programmes were rolled out during the following events: UNITE to End Violence Against Women and Children awareness campaign; Global African Diaspora Summit; World Book Day; Youth Day; Africa Day; National Women's Day; Freedom Day; National Heritage Day.	None	None			
		Number of film co-production agreements signed	None	Sign 1 film co-production agreement	Film co-production agreement signed with Ireland.	None	None			
		Number of local content products produced in the industry	None	40 local content products were produced in different genres	77 local content products where produced through Downtown Studios at Downtown Music Hub.	+37	None			
			ICR :	section						
To broaden and stimulate demand and supply and to develop market access	Promote the growth of the arts, culture and heritage internationally through participation in the global cultural dialogue	Signing a continental multilateral agreement (Charter for African Cultural Renaissance)	National consultations on making South Africa a state party to the African Charter on Cultural Renaissance. Consultations were held on 23 November 2011.	Hold national consultations with stakeholders to endorse South Africa becoming a state party to the African Charter on Cultural Renaissance	Wide ranging consultations and workshops were held and were significant in raising awareness of the Charter and its significance for the South African arts and culture sector. Minister Paul Mashatile signed the Charter on 25 May 2012 to indicate that SA is working towards ratifying the Charter. The outcome of consultation with sector stakeholders and other government departments is the policy alignment document and implementation strategy of the Charter. Further consultations were held with the Africa Renaissance Committee and ICTS Cluster to prepare for submission to Cabinet, which will approve the submission of the Charter to Parliament. The draft Cabinet memo is en route to the Minister for approval.	None	N/A			

			PROGRAMME 4: CUL	TURAL DEVELOPMENT			
Strategic Objectives	Measurable Objective	Performance Indicator	Actual Achievement 2011-2012	Planned Target 2012-13	Actual Achievement 2012-2013	Deviation from Planned Target to Actual Achievement for 2012-2013	Comment on Deviations
		Adopt a SADC common cultural agenda	Draft implementation framework (implementation framework of Project Forum SADC Ministers of Culture - 2006)	Establish the Colloquium of Ministers of Culture and the DG's Cultural Forum in the SADC region	The interventions are continuing with the SADC Secretariat to re-prioritize culture in the SADC region and to reinstate the Cultural Desk within the Secretariat. Collaboration with Mozambique to revive the Colloquium of Ministers of Culture and the DG's Cultural Forum in the SADC region was confirmed by both ministers of culture. Dates for meetings are set as follows: - DGs of Cultural Forum: 8 -11 May 2013 Colloquium of Ministers of Culture: July 2013.	The Colloquium of Ministers of Culture and the DG's Cultural Forum in the SADC region was not established as envisaged.	On-going consultations with all members of the SADC member states to revive the SADC Protocol on Culture, since it is a multilateral agreement and requires acceptance by all member states.
		Implementation of the cultural diversity convention	South Africa's report on the Diversity of Cultural Expressions Convention in consultation with civil society was developed.	South-South consultations on implementing the Convention on Cultural Diversity	A series of reference group meetings was held in preparation of the South-South Conference planned to take place during the last quarter. The reference group assisted in finalising the themes for the conference which was held in Durban at the Hilton hotel from 21 to 23 March 2013.	None	N/A
		Status of implementation of the SA-French seasons	The list of the French Season projects was identified and endorsed by the Joint Organising Committee.	Preparation and implementation of the French Season in SA	The South African leg of the French Season was celebrated in South Africa and completed in November 2012. The media launch of the SA French Season took place in May 2012 and the first activities took place at the Grahamstown Arts Festival.	None	N/A
		Number of tri-lateral partnership programmes implemented	IBSA Summit was hosted in October 2011.	Development of a 2-year IBSA cultural programme and hosting the Ministerial and Experts Conference	The two-year IBSA cultural programme was not developed, and the Ministerial and Experts Conference did not take place.	The two-year IBSA cultural programme was not developed, and the Ministerial and Experts Conference did not take place.	India did not confirm its availability for the meetings. The IBSA Trilateral meeting was consequently postponed.
			Draft trilateral agreement	Sign the trilateral partnership with Mali, Tunisia and South Africa	The trilateral partnership with Mali, Tunisia and South Africa was not signed as envisaged.	The partnership was not signed.	Political conflict in Mali made it impossible to proceed with the implementation of the project.
			Implementation of Phase 1 was completed in January 2012.	Implementation of Phase 2 of the Rock Art Project	Phase 2 of the Rock Art Project was successfully implemented and included the following activities: 1) Mamuno rock engravings for the purpose of new rock site documentation. 2) Trips to Botswana to photograph, trace Mamuno rock engravings and to plan site management. 12 participants from Mozambique and Botswana participated. Redrawing training for both rock art and engravings was held at WITS and second-and third-year students participated. 3) Trees were planted to screen sites from the elements at Makgabeng Training Shelter. 4) The translation of rock art materials from English to Spanish is underway. The development of an international collaboration marketing booklet is nearing completion.	None	N/A
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			PROGRAMME 4: CUL	TURAL DEVELOPMENT			
Strategic Objectives	Measurable Objective	Performance Indicator	Actual Achievement 2011-2012	Planned Target 2012-13	Actual Achievement 2012-2013	Deviation from Planned Target to Actual Achievement for 2012-2013	Comment on Deviations
To promote and consolidate the cultural agenda continentally and internationally	Identify economic and resource opportunities for cultural goods and services	Policy briefs and frameworks developed and implemented	The Post-Conflict Reconstruction and Development Programme (PCRDP) Framework was developed following inputs received.	Develop and implement a detailed Post-Conflict Reconstruction and Development Programme (PCRDP) Programme of Action with the DRC, Angola and Sudan	A detailed programme of action was developed with the DRC and Angola. The implementation or roll out of the programme will commence in 2013-14.	Sudan did not participate in developing the programme of action. Moreover, the programme of action could not be rolled out as planned.	Delay in signing the POC in the 1st and 2nd quarter. The POC was signed only in the 3rd quarter.
			The DAC's ODA strategy, policy and procedures were not completed. However inputs were received for developing ODA procedures and guidelines.	Complete the draft DAC ODA policy, strategy and procedures	ODA presentations made to the forums of CEOs and CFOs of public entities to encourage participation from these public entities and to obtain their input to develop the ODA booklet.	No information was received from the provinces to compile the booklet.	The data and information required to complete the booklet was unavailable as provinces had not collected any. Some provinces have begun collecting and recording information. In other provinces the information on cultural ODA is non-existent as donors focus on primary issues, such as health & HIV, developing democracy, education, etc. We will request that a technical expert assist the sector in collecting this information and developing the booklet. We will furthermore ensure that the integrated ODA strategy and framework for the cultural sector is developed and published by the end of the next financial year.
		DAC ODA and resourcing policy	N/A	Identify 2 SA projects to obtain international ODA funding	2 SA projects were identified and funded through UNESCO and the EU.	None	None

Programme 5: Heritage Promotion

	PROGRAMME 5: HERITAGE PROMOTION											
Strategic Objectives	Measurable Objective	Performance Indicator	Actual Achievement 2011-2012	Planned Target 2012-13	Actual Achievement 2012-2013	Deviation from Planned Target to Actual Achievement for 2012-2013	Comment on Deviations					
		Number of policies/legislative instruments developed and/ or reviewed for the protection, preservation and promotion of heritage	N/A	Living Heritage Policy costed and approved	Living Heritage Policy costed and ready to be presented to top management	The Living Heritage Policy has not been approved as planned.	The costed policy still needs to be presented to management structures before it is submitted to Cabinet for approval.					
			N/A	Underwater Cultural Heritage Policy costed and approved	Underwater Cultural Heritage Policy costed and ready to be presented to top management	The Underwater Cultural Heritage Policy has not been approved as planned.	The costed policy still needs to be presented to management structures before it is submitted to Cabinet for approval.					
			N/A	Digitization Policy costed and approved	Digitization policy costed and ready to be presented to top management	The Digitization Policy has not been approved.	The costed policy still needs to be presented to management structures before it is submitted to Cabinet for approval.					
			A draft strategy has been developed and a consultative workshop held with external stakeholders. The costing of the strategy is being finalised.	Heritage Human Resources Development Strategy costed, approved and 10% implemented	Heritage Human Resources Development Strategy has been developed and costed.	The strategy has not been approved.	The 10% implementation of the strategy refers to the roll-out of the bursary programme (i.e. awarding of bursaries). Outputs and targets for the bursary programme are provided as a separate output in the APP.					

	PROGRAMME 5: HERITAGE PROMOTION										
Strategic Objectives	Measurable Objective	Performance Indicator	Actual Achievement 2011-2012	Planned Target 2012-13	Actual Achievement 2012-2013	Deviation from Planned Target to Actual Achievement for 2012-2013	Comment on Deviations				
			The National Museum Policy has not been drafted. However, Phase 1 preliminary research (literature review, conceptual analysis and identification of viable options) work towards developing the policy has been completed.	National Museums Policy finalised	Research documents have been completed, but still need to be consolidated into a draft museum policy.	The policy has not been finalised as planned.	Reprioritisation of resources to finalise the Klaas and Trooi Pienaar repatriation and reburial.				
			N/A	Human Remains Policy developed and approved	Draft discussion document developed	The Human remains policy was neither developed nor approved.	Reprioritisation of resources to finalise the Klaas and Trooi Pienaar repatriation and reburial.				
				Legacy Projects Policy developed	The project was phased out of the Programme 5 Plan for 2012-13.	The Legacy Project Policy was not developed.	The project was not implemented owing to budgetary constraints and the reprioritization exercise.				
			N/A	Approved Cultural Laws Third Amendment Bill	The procurement process to appoint a service provider to amend the Cultural Laws Amendment Bill not yet completed.	The Cultural Laws Amendment Bill could not be approved as envisaged.	The Bill cannot be amended in-house. A service provider will be appointed in the 2013-14 financial year to finalise amendment of the Bill.				
		Number of registered heraldic representations in order to preserve, protect and promote SA's heraldic heritage	28 heraldic representations were registered.	40 heraldic representations registered	46 representations registered	+6	Additional clients requested registration of heraldic representations.				
		Percentage of names, special names and uniforms registered upon application in order to protect applicant IPs.	100% of names, special names and uniforms registered upon application (1 name registered)	100 % of names, special names and uniforms registered upon application	100% of requests to register names, special names and uniforms were processed.	N/A	N/A				
		Number of register drawings completed	43 of received register drawings were completed.	50	28	-22	Resources were reprioritised as outlined below. (a) Secondment of 1 Heraldic Artist to DAC and National Archives website and NAAIRS project. (b) Secondment of 1 Heraldic Artist to assist with National Symbols Popularisation and National Orders.				
		Number of notices of application and notices of registration published	59 notices of application and notices registration published.	50	64	+14	More applications were received than envisaged.				
To transform the South African heritage landscape	Redress past imbalances by establishing and upgrading commemorative heritage sites and institutions	Number of heritage institutions established	The final budget of the Sarah Baartman Centre of Remembrance was approved. Construction of the centre will commence during the 2012-2013 financial year.	Site for the construction of the Sarah Baartman Centre of Remembrance cleared	Sarah Baartman site clearance completed and report received. All working drawings approved. Final Bills of Quantities (BOQs) calculated and forwarded to the DAC by DPW (approved). Submission drafted to approve BOQs.	N/A	N/A				
			Phase 1 of the rehabilitation completed. The graves of JL Dube, his wife and grandchildren rehabilitated.	Phase two of J L Dube master plan completed	The master plan and reprioritised elements were approved.	Phase two of the J L Dube master plan has not been completed.	The purchase of JL Dube House was delayed which delayed the commencement of phase two construction.				
			Bloemfontein sites costing was completed and approved.	20% of the construction of the Bloemfontein sites completed	The project comprises 5 sites. 2 sites were completed in the current reporting period. Rehabilitation at the Maphikela House was completed and the Wesley Church is in the final stages of completion.	Completion certificate has not been issued for the Maphikela house.	Delays in issuing such certificates by the constructors and DPW. It is noteworthy that there is a lag phase between actual completion of construction and issuing completion certificates (a case of subsequent event).				
7			N/A	Construction and unveiling of the Bambatha statue completed	A model (maquette) of the statue was created.	The statue has not been constructed as at March 31 2013 and thus could not be unveiled.	Dissatisfaction with the maquette necessitated the appointment of an advisory panel to render advice on the statue.				

			PROGRAMME 5: H	ERITAGE PROMOTION			
Strategic Objectives	Measurable Objective	Performance Indicator	Actual Achievement 2011-2012	Planned Target 2012-13	Actual Achievement 2012-2013	Deviation from Planned Target to Actual Achievement for 2012-2013	Comment on Deviations
			Workshop with NKCFK held on 27 and 28 March 2012	30% of the Khoi-San Heritage Route completed	The baseline study was completed. 15 nodes with hubs and sites proposed throughout the country. The baseline study consists of a main report, a site catalogue, recommendations and draft proposals.	The roll-out of the Khoi-San heritage route was delayed.	Finalising the baseline study took longer than initially envisaged. The roll-out of the route will be determined by recommendations emanating from the study.
			The service provider (IDT) was appointed to appoint the sculptor. Draft plans were developed, consultation was held with the Nkantolo community.	Renovations/construction completed and official opening of the O R Tambo homestead	Only 1 of 2 houses was completed in the 0 R Tambo homestead.	Renovation/construc-tion has not been completed and the official opening has not occurred yet.	Renovations took longer than anticipated, which delayed the official opening.
			Construction is at an advanced stage and will be completed during the next financial year.	Construction completed and official opening of Ncome	Construction of phase 2 of Ncome was completed.	Completion certificate has not been issued for Ncome.	Official opening of Ncome was postponed.
			The construction of the Matola Raid Monument has commenced.	Completed construction of the Matola Raid memorial and official opening	Construction of Matola Raid Memorial was completed.	Completion certificate has not been issued for the Matola RaidMemorial.	Official opening of Matola Raid Memorial was postponed.
		Number of foundations supported	N/A	9	9	0	N/A
		Number of government gazette publications on standardized geographical names	3 Gazette notices on standardisation of geographical names published	4	4	0	N/A
		Number of agreements concluded	Convened a departmental task team meeting to identify areas of cooperation and to provide inputs on the MOU and the strategy. Bilateral meeting with the NDT. Represented the DAC at the NDT Tourism Strategy.	MOA with NDT signed by 31 March 2013	MOU finalised between DAC and NDT. Joint pilot projects were initiated (identified) and forwarded to National Department of Tourism (NDT)	None	N/A
			AWHF board members appointed by the Minister. In support of the AWHF, a joint breakfast meeting with the Chamber of Mines was held for the DGs of the Department of Arts and Culture and of Environmental Affairs.	60% of the UNESCO/AWHF agreement implemented	Financial support was provided (transfer of operational funds) in the second quarter 40th Anniversary of the World Heritage Convention was held from 26 to 29 September 2012. Moreover the annual report for AWHF was completed. Interdepartmental meetings with the DEA, DBE and DIRCO were convened to seek better coordination on the sustainability of the fund. The 12th Board Meeting of the African World Heritage Fund was conducted in Madagascar.	All the listed activities constitute 60% of the implementation of the UNESCO/AWHF agreement.	N/A
		Number of bursaries awarded	N/A	66 (31+35) bursaries awarded	106 bursaries were awarded during the 2012-2013 financial period.	+40	The Department paid lower fees per student than expected, resulting in an increased number of students who were awarded bursaries.
To promote a national identity and nation building	Preserve and promote our cultural heritage by commemorating and celebrating historic and national days' as well as popularising national symbols	Number of annual heritage and historic days held	Nelson Mandela Day celebrated	Nelson Mandela Day celebrations	The Nelson Mandela Day celebration was held on 18 July 2012 at the Dinokana Stadium in Zeerust, North West Province. Build-up programmes include: the painting of schools, clinics, the royal council chamber and donating books, handheld flags and poles flags to schools.	N/A	None

			PROGRAMME 5: HE	ERITAGE PROMOTION			
Strategic Objectives	Measurable Objective	Performance Indicator	Actual Achievement 2011-2012	Planned Target 2012-13	Actual Achievement 2012-2013	Deviation from Planned Target to Actual Achievement for 2012-2013	Comment on Deviations
			Freedom Day celebrated	Freedom Day celebrations	The 2012 National Freedom Day celebrations were held on April 27 at the Union Buildings in Pretoria. People of different cultural groups attended the event in large numbers.	N/A	None
			The Dulcie's September Memorial Lecture did not take place.	Dulcie September Memorial Lecture	The Dulcie September Memorial Lecture could not take place. The University of the Western Cape was unable to organise the lecture by the time they were approached. The funds allocated for the lecture were consequently shifted to fund the Zindala Zombili Music and Dance competitions.	The University of the Western Cape was unable to organise the lecture by the time they were approached.	For two consecutive years there has been disagreement between the family and the University of the Western Cape.
			Commemoration of the Samora Machel tragedy was commemorated.	Commemoration of the Samora Machel tragedy	Commemoration of the Samora Machel tragedy was hosted by the Mpumalanga provincial government in collaboration with the Mozambican government	The DAC only supported the event.	The Department was not involved in commemorating the event as it was hosted with the Mozambican government at provincial level.
			N/A	Matola Raid Commemoration celebrated	The Matola Raid was not commemorated or celebrated.	None	The Department prioritised the completion of the Matola Raid Memorial and its official opening in the 2012-13 financial year.
			Day of Reconciliation	Day of Reconciliation	The target was successfully achieved, although it assumed a different format, viz. a presidential speech (no event).	None	N/A
		Number of national flags and flag poles installed at schools	3 000 national flags installed	3 000 National flags and flag poles installed	109 flags were installed at 109 schools.	-2891	109 flags were installed on special request through a quotation system. The service providers were appointed only in March 2013 and will begin work in April 2013.
		Number of hand-held flags distributed	N/A	300 000	164 900	-135 100	The demand for hand-held flags is on a decline as more vendors are selling them across the country. Some provinces like KwaZulu-Natal have begun to procure flags for use in their province.
		Number of national symbols exhibitions and workshops held	6 national symbols workshops held	7	8	+1	A special request was received from the Skhukhune District Municipality in Limpopo.
			6 national exhibitions hosted	4	3	-1	The partnering institution for one of the exhibitions has put the exhibition on hold until further notice.
		Number of educational publications approved, produced and distributed	3 publications were produced by the end of March 2012 and 201 600 publications were distributed.	4	4	None	N/A
		Number of national orders award ceremonies co-hosted	Co-hosted 1 national orders award ceremony	Co-host 1 national orders award ceremony	2 national orders award ceremonies were co-hosted during financial year.	+1	Special request was received to coincide the ceremony with OR Tambo Lecture during the centenary.

Programme 6: National Archives and Library Service

			PROGRAMME 6: NATIONAL AR	CHIVES AND LIBRARY SERVICE			
Strategic Objectives	Measurable Objective	Performance Indicator	Actual Achievement 2011-2012	Planned Target 2012-13	Actual Achievement 2012-2013	Deviation from Planned Target to Actual Achievement for 2012-2013	Comment on Deviations
To empower citizens and the state by improving access to information resources created in and about South Africa	Administrative legislation, rendering advice, collecting, managing, preserving and making archives and libraries accessible	Number of archival records identified and inventoried	1 170 sound items were inventoried.	1 500 sound collections items inventoried	1 555 sound recordings were inventoried	+55	Additional hours were dedicated and resources (human) were redirected.
			3 492 video collections were inventoried.	4 000 video collection items inventoried	4 062 items were inventoried	+62	Annual target was exceeded by 62 because an intern was trained to assist in the section.
			802 film reels were inventoried.	800 film collection reels inventoried	842 film reels were inventoried	+42	Annual target was exceeded by 42 because an intern was trained to assist in the section.
			60 objects researched and were inventoried.	100 NFVSA Museum collection objects researched and inventoried	59 museum collection objects researched and inventoried	-41	An oversight occurred during the planning process (the terms of reference for this project did not include the erection of shelves and containers).
		Number of archival records transferred/donated	N/A	50 linear metres of records transferred	0 linear metres	-50	A delay in finalising the renovation project in the OLB negatively impacted on completing the target of transferring 50 linear metres.
		Number of NA archival records arranged and described	354 linear meters were arranged and described.	300 linear metres arranged and described	330.20 linear meters were arranged and described.	+30.2	Annual target was exceeded by 30.2 linear meters because an intern was trained to assist in the section.
		Number of NVFSA archival records arranged and described	N/A	100 NFVSA archival records arranged and described	4 224 archival records (1 410 titles) - Filmstrip scripts were arranged and described (Reference: SHI 4 - SUA 691).	+4 124	Greater effort was dedicated to achieving the target.
		Number of archival records data-coded	28 841 NA forms data were coded.	24 000 NA forms data coded	21 846 NA forms were data coded.	-2 154	Staff responsible for data coding were redeployed to the reading room in order to keep the service operational.
			N/A	300 NVFSA forms data coded	100 forms were coded, but were not finalised for capturing.	-200	The annual targets were set very high. The move from OLB to Stanza Bopape street further affected achievement of the expected target. The moratorium on goods and services further negatively impacted on the commitments made in the turnaround strategy.
		Number of NFVSA sound archives records data-coded	N/A	300 NFVSA sound archival records data-coded	The coding of 300 NFVSA sound archival records was not achieved.	-300	The annual targets were set very high. The move from OLB to Stanza Bopape street further affected achievement of the expected target. The moratorium on goods and services further negatively impacted on the commitments made in the turnaround strategy.
	Number of NFVSA legal deposit archival records catalogued	N/A	120 NFVSA legal deposit archival records catalogued	No NFVSA legal deposit archival records were catalogued.	-120	No connection to the Millennium Server. During this period the IT official at the National Library was upgrading the interface and installing completely new and improved software package. This may also have interfered with the connection.	
		Proportion of archival records captured and processed	160% (52 713 of 2 801) records were received, captured and processed.	90% of records received, captured and processed	89636 forms were received from archives repositories (participating institutions). 66 939 forms were captured. 75 % of records received were captured and processed.	15%	Additional data had to be captured that does not form part of normal capturing, viz. 83 490 003 forms needed to be edited and 3 731 entries for publications were captured 2. The Chief Data Capturer resigned on 28 February 2013.
		Proportion of PAIA requests approved	90% of requests received were processed within 30 days.	90% of requests received to be processed within 30 days	100% of requests received was processed within 30 days.	N/A	N/A

			PROGRAMME 6: NATIONAL AR	CHIVES AND LIBRARY SERVICE			
Strategic Objectives	Measurable Objective	Performance Indicator	Actual Achievement 2011-2012	Planned Target 2012-13	Actual Achievement 2012-2013	Deviation from Planned Target to Actual Achievement for 2012-2013	Comment on Deviations
		Setting up a declassification database	N/A	Monitor progress on the relevant legislation (Protection of Information Bill)	Monitored progress on the Bill in Parliament.	N/A	N/A
		Proportion of archival records accessed and consulted	N/A	100% of requested records provided	100% of requested records were provided.	None	None
		Number of audio-visual records accessed and consulted	N/A	100 audio visual records accessed and consulted	197 audio visual records were accessed and consulted.	+97	More requests were received than anticipated.
		Number of sound records accessed and consulted	N/A	100 sound records accessed and consulted	2 sound records were accessed and consulted.	-98	Fewer requests were received than anticipated.
		Number of legal deposits deposited	N/A	150 items of legal deposits deposited	150 items of legal deposits were deposited.	N/A	N/A
		Proportion of record classification system approved	75 of 87 (89.4%) draft file plans were received and evaluated.	80% of draft file plans submitted for evaluation completed	64 of the 78 (82%) file plans received were evaluated and commented on. 41 meetings were held with clients regarding file plans.	-2%	File plans were not as complicated as expected.
		Proportion of disposal authorities issued	More than 60% of total applications completed.	70 % of total applications completed	21 applications for disposal authority were received and 18 were completed. 85% of the applications were completed.	+15%	Applications were not as complicated as expected.
		Number of RMC courses presented	RMC training could not be presented by end of the March 2012.	6 RMC courses presented	No RMC was presented.	-6	The wide scope of work and resignation of the Course Presenter at the end of February 2013.
		Proportion of records conserved	70% of submitted records were repaired.	60% of submitted records repaired	937 (117%) were repaired out of 800 received.	+57%	Clearing the backlog and focusing on less time- consuming items. This was possible owing to the shortage of repairing materials and human resources.
		Number of records reformatted	N/A	100 000 pages digitised	No pages digitised since the Digitisation Strategy is being developed. The strategy also depends on finalizing the National Policy on digitizing heritage resources which is still undergoing costing.	-100 000	Dependent on the completion of the Digitisation Strategy which is underway.
			N/A	20 titles digitised	22 audio-visual titles were reformatted from analogue to digital format. Equipment to properly digitize film and video recordings are not available at the NFVSA yet. Productions were consequently reformatted and not digitised.	-20	Equipment to properly digitize film and video recordings are not available at the NFVSA yet. Productions were consequently reformatted and not digitised.

			PROGRAMME 6: NATIONAL AR	CHIVES AND LIBRARY SERVICE			
Strategic Objectives	Measurable Objective	Performance Indicator	Actual Achievement 2011-2012	Planned Target 2012-13	Actual Achievement 2012-2013	Deviation from Planned Target to Actual Achievement for 2012-2013	Comment on Deviations
		Number of library items purchased	343 887 library items were purchased by 31 March 2012.	525 000 library items purchased (LPC)	335 003 library items were purchased by 31 March 2013.	-189 007	Slow procurement processes; slow delivery of international publications and late appointment of service providers at provincial level.
				50 Library items purchased NFVSA	No items purchased	-50	Owing to the service provider's delay in submitting an invoice for the previous order, payments were not effected on time. Hence, no new orders could be placed.
				50 Library items purchased NFVSA	0 books were purchased	-50	A memo was submitted to purchase the books but was returned for the NVFSA to obtain quotes. The purchase was further delayed due to the moratorium.
		Number of boards/councils reconstituted	National Council for Library and Information Services (NCLIS) was reconstituted and inaugurated.	The process of reconstituting the boards of the National Library of South Africa, South African Library for the Blind, the Legal Deposit Committee and the National Archives Advisory Council to be started by March 2013	NLSA Board 2012-15 reconstituted and an inaugural meeting was held on 19 Nov. 2012. SALB Board 2013-16 nominations were received. The Legal Deposit Committee reconstitution process was completed.	N/A	N/A
		Number of visits per province	N/A	15 visits per province	27 visits per province were undertaken by 31 March 2013.	+12	More (12) visits undertaken as a means of continuous project monitoring.
		Number of oral history projects concluded	The Family Tree project was implemented and 6 schools underwent training.	2 oral history projects	3 oral history projects were undertaken, viz. Prince Africa Zulu started in February 2012. Training projects on oral history undertaken in the Free State and North West Province.	+1	
		Number of fumigation services rendered	N/A	9 fumigation services rendered	3 services were rendered.	-6	Tender procurement processes for the month-to- month services took longer than expected.
		National Archives information, property & people secured	The National Archives continued to maintain physical security by having security measures set up.	Implementation of physical and information security services	Access control measures were constantly employed; the removal of state property was recorded; building close-down measures were taken and the contracted security service provider undertook constant surveillance.	N/A	N/A
		Number of strong rooms surveyed	N/A	15 strong rooms surveyed	15 strong rooms were not surveyed. However, a contribution was made to the HVAC project to ensure that this project formed part of the project.	-15	To avoid duplicating the HVAC Project and to avoid capacity challenges.

			PROGRAMME 6: NATIONAL AR	CHIVES AND LIBRARY SERVICE			
Strategic Objectives	Measurable Objective	Performance Indicator	Actual Achievement 2011-2012	Planned Target 2012-13	Actual Achievement 2012-2013	Deviation from Planned Target to Actual Achievement for 2012-2013	Comment on Deviations
		Number of outreach programmes implemented	3 provinces (NC, MP and Limpopo) were visited. The Archives Week took place from 30 May to 3 June 2011. The Friends of the Archives programme was launched on 9 September 2011.	4 archives outreach projects implemented	5 archives outreach projects launched as follows: 2 provinces (Gauteng and Free State) were visited. The Archives Week took place from 7 to 11 May 2012. International Archives Day took place on 12 June 2012; a presentation at Baviaanspoort Correctional Facility (Juvenile Section) was giver; the Friends of the Archives Seminar took place from 21 to 23 January 2013.	-1	Additional resources were acquired to assist with implementing the outreach projects
			N/A	6 film festivals participated in	Participated in 4 film festivals.	-2	The Cape Winelands film festivals were moved to October 2013. The Aluta Film Festival was cancelled.
		Number of oral history conferences organized	1 annual oral history conference hosted in the North West Province, Mahikeng	One oral history conference	Conference co-hosted in Thaba- Nchu, Mangaung from 8 to 11 October 2012.	None	N/A
		Number of exhibitions held	N/A	5 exhibitions	5 exhibitions were held, viz.: SA Presidents, Rivonia Trial, Women's Exhibition, Archival Services and Film Archives Exhibition.	None	N/A
			N/A	10 indigenous musical instruments exhibitions	5 exhibitions were held	-5	Capacity challenges.
		Number of exhibitions held	N/A	2 library exhibitions	2 Exhibitions showcased at the Library and Information of South Africa (LIASA) Conference, Oct. 2012 and at the National Library Week, March 2013	None	NA
		Number of projects to support international engagement	N/A	Continue to implement 2 projects to support international engagement (Memory of the World Project and Mali Project)	No projects were implemented in the period under a review.	-2	Political situation in Mali.
To improve infrastructure of archives and libraries	Provide infrastructural facilities and tools in support of quality library and archival services	Functional NAAIRS system	N/A	Phase in the redesign and revamping of the NAAIRS system according to the cost analysis provided by the SITA	Total project status = 61 %	-39%	During the business process work sessions it was requested that the SITA should investigate the ICA Atom software.
		Technical infrastructure to support the preservation of and access to information	N/A	25 % of all technical equipment and supplies procured	No equipment and supplies were purchased.	-25%	Approval was granted but purchases were not done on time.
			13 new libraries were completed by 31 March 2012.	15 new libraries built	14 new libraries were completed by 31 March 2013.	-1	The termination of non-performing contractors delayed the processes for completing the planned projects.

			PROGRAMME 6: NATIONAL AR	CHIVES AND LIBRARY SERVICE			
Strategic Objectives	Measurable Objective	Performance Indicator	Actual Achievement 2011-2012	Planned Target 2012-13	Actual Achievement 2012-2013	Deviation from Planned Target to Actual Achievement for 2012-2013	Comment on Deviations
			56 existing libraries were upgraded.	50 existing library structures upgraded	36 upgrades were completed by 31 March 2013.	-14	The differences in the financial year end for provinces and municipalities will always pose a challenge in terms of projects that are implemented by the municipalities. The termination of non-performing contractors
							delayed the processes for completing planned projects. Late appointments of contractors also delays the
							process of completing projects as per the plans
		Number of archival systems introduced/upgraded	N/A	2 archival systems introduced/ upgraded	The archival system was being implemented during the reporting period. 41% of the project was completed.	Full implementation did not occur.	Reason unknown.
To improve the regulatory framework for archival and libraries	Develop and implement the legislative framework for archives and libraries	Number of policy framework (and/or briefs) developed and/ or reviewed	1 strategy developed and consulted (Draft Preservation Strategy)	2 strategies to be developed and approved	7 policies were developed and 4 have been submitted for approval.	Strategies not approved as envisaged.	In total seven strategies were developed and these required consultation and research. Four of these have been completed and are being circulated for approval.
			Draft report on national Braille production needs is still under review for finalisation.	National Braille production strategy developed	Braille Production Strategy developed and submitted to the Minister for approval. Internal briefings on the report were held.	N/A	N/A
			Charter could not be finalised as envisaged. However, both ministers of the DBE and DHE were briefed, and task teams were set up to discuss the amendments.	Library and Information Services Transformation Charter submitted to the Minister/Cabinet for approval	Consultations held on the amendment of the work plan, scope and budget for the 7th draft charter.	Charter not submitted to the Minister/Cabinet for approval	Amendments to the ministerial submission required and effected. Report therefore not yet approved for distribution.
			Community Library Bill amended and submitted to MinMec	Community Libraries Bill amended and submitted to Cabinet	The Bill was completed and submitted to MinMec. The tender process followed to investigate the cost of implementing the Bill.	The bill was not submitted to Cabinet as planned.	Slow consultative process.
			N/A	Draft the amendments of the archives legislation	Owing to the delays in appointing the provincial representatives for the NAC, amendments have not been attended to.	The amendments were not drafted.	Delays in nominating provincial representatives for the Council were caused by six provinces.
			N/A	Draft report on the conditional grant for the archives	Draft report on the conditional grant was not finalised.	Draft report on the conditional grant was not finalised as anticipated.	Delays in appointing a service provider to draft the report.

NOTES:







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Private Bag X897, Pretoria, 0001, South Africa

Tel: +27 12 441 3000

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