

# *Annual Report 2013-14*

*Laying the Foundation for Greatness*



**arts & culture**  
Department:  
Arts and Culture  
**REPUBLIC OF SOUTH AFRICA**





The essence of all the work and organisation mission of the Department of Arts and Culture is best captured by its motto:

*“Laying the foundation for greatness”.*

This is an expression of how the department delivers its vast range of projects, interventions, initiatives and services where public resources are used to unlock the potential of the sector, and to cultivate the entire Arts, Culture and Heritage landscape for tangible growth, development and advancement.

Building blocks that are all crucial for nation building and social cohesion.

*The footprint ...*

is therefore a depiction of the department’s cumulative imprint on on the sector and society

→ *Look for the footprint icons in the document for interesting facts*





# NATION BUILDING

Social Cohesion

Human Capital Development

Governance and  
Accountability

Job Creation

Linguistic Diversity  
Information

Access to Information

Development, Protection  
& Preservation of Arts,  
Culture & Heritage  
Information



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## THE NATIONAL IDENTITY PASSPORT OUR CONSTITUTION

National Symbols are one of the pillars of nation building and national identity. Every country in the world has dedicated time and energy developing national symbols that are unique and representative of the aspirations of the people of that particular country.

South Africa, coming out of the apartheid era, had to re-define itself as a new nation. The new set of national symbols that were developed relate to unity in diversity, reconciliation and the nation moving forward in unison.

In a short period of time, South African National Symbols have

stood the test of time. The flag, for example, was one of the prominent and unifying symbols during the 2010 FIFA World Cup.

Knowing the country's National Symbols is the responsibility of each and every citizen. The development of a National Symbols pocket book is to enable South African citizens to have valuable information on National Symbols at their disposal and share the information with friends and family.

The unveiling of a new flag in 1994 marked a turning point in South African history. The South African flag is one of the most recognisable in the world.

The National Anthem, which was introduced in 1999, demonstrates the tireless desire South Africa has to reconcile and promote national unity. The overriding theme of the National Coat of Arms, which was introduced in 2000, is unity in diversity. The Secondary National Symbols celebrate our rich natural resources, such as our fauna and flora.

New parliamentary symbols that are in line with the new democratic dispensation were introduced. The Black Rod, the Mace and the Parliamentary Emblem are symbols of a new and democratic Parliament.

### OUR CONSTITUTION

The Constitution was drafted in terms of Chapter 5 of the interim Constitution (Act 200 of 1993) and was first adopted by the Constitutional Assembly on 8 May 1996. It was signed into law on 10 December 1996. The process of drafting the Constitution involved many South Africans in the largest public participation programme ever carried out in South Africa. After nearly two years of intensive consultations, political parties represented in the Constitutional Assembly negotiated the formulations

contained in the text, which are an integration of ideas from ordinary citizens, civil society and political parties represented in and outside of the Constitutional Assembly. This Constitution represents the collective wisdom of the South African people and has been arrived at by general agreement. To this extent, the Preamble of the Constitution encapsulates the dreams and aspirations of the people of South Africa.

### THE PREAMBLE OF OUR CONSTITUTION

We, the people of South Africa, Recognise the injustices of our past; Honour those who suffered for justice and freedom in our land; Respect those who have worked to build and develop our country; and Believe that South Africa belongs to all who live in it, united in our diversity.

We therefore, through our freely elected representatives, adopt this Constitution as the supreme law of the Republic so as to:

- Heal the divisions of the past and establish a society based on democratic values, social justice and fundamental human rights;
- Lay the foundations for a democratic and open society in which government is based on the will of the people and every citizen is equally protected by law;
- Improve the quality of life of all citizens and free the potential of each person; and
- Build a united and democratic South Africa able to take its rightful place as a sovereign state in the family of nations.

*May God protect our people. Nkosi Sikelel' iAfrika. Morena boloka setjhaba sa heso. God seën Suid-Afrika. God bless South Africa. Mudzimu fhatutshedza Afurika. Hosi katekisa Afrika.*



Natural and Social History

## *Part One General Information*

*Laying the Foundation for Greatness*

# Part One

## General Information

### 1.1 DEPARTMENT GENERAL INFORMATION

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<i>Website address</i>	<a href="http://www.dac.gov.za">www.dac.gov.za</a>
<i>ISBN</i>	<b>978-1-919965-30-7</b>

### 1.2 LIST OF ABBREVIATIONS/ ACRONYMS

APP	Annual Performance Plan
AU	African Union
AGSA	Auditor-General of South Africa
AIRCO	Association of Independent Recording Companies
BASA	Business and Arts South Africa
BBBEE	Broad-Based Black Economic Empowerment
BRICS	Brazil, Russia, India, China and South Africa
CAC	Community Arts Centre
CACF	Community Arts and Culture Forum
CATHSSETA	Culture, Arts, Tourism, Hospitality and Sport Sector Education and Training Authority
CETA	Construction Education and Training Authority
CFO	Chief Financial Officer
DAC	Department of Arts and Culture
DORA	Division of Revenue Act
ECPAC	Eastern Cape Provincial Arts Council
EU	European Union
FESPAM	Festival for Pan African Music
FOCAC	Forum on China-Africa Cooperation
HDI	Historically Disadvantaged Individual



HLT	Human Language Technologies	NYDA	National Youth Development Agency
HOD	Head of Department	ODA	Overseas Development Assistance
IBSA	India, Brazil, South Africa	PanSALB	Pan South African Language Board
ICMP	Integrated Conservation Management Plan	PFMA	Public Finance Management Act
IFTA	International Federation of Television Archives	PwD	People with Disabilities
INA	L'institut National de L'audiovisuel (National Audio-visual Institute)	RMA	Resource Management Agency
MEC	Member of the Executive Council	RISA	Recording Industry of South Africa
MGE	Mzansi Golden Economy	SABC	South African Broadcasting Corporation
MoU	Memorandum of Understanding	SABDC	South African Book Development Council
MPAT	Management Performance Assessment Tool	SAHRA	South African Heritage Resources Agency
MTEF	Medium-Term Expenditure Framework	SBD	Standard Bidding Documents
NAB	National Art Bank	SALA	South African Literary Awards
NAC	National Arts Council	SAMA	South African Music Awards
NACH	National Anti-Corruption Hotline	SCM	Supply Chain Management
NaCISA	National Academy for the Creative Industries in South Africa	SDIP	Service Delivery Improvement Plan
NARYSEC	National Rural Youth Service Corps	SE	Sourcing Enterprise
NELM	National English Literary Museum	SITA	State Information Technology Agency
NFVF	National Film and Video Foundation	SMME	Small, Medium, and Micro-Enterprises
NFVSA	National Film, Video and Sound Archives	SMS	Senior Management Service
NHC	National Heritage Council	TR	Treasury Regulations
NLS	National Language Service	UNESCO	United Nations Educational, Scientific and Cultural Organisation
NOHP	National Oral History Project	WIPO	World Intellectual Property Organisation

## 1.3 FOREWORD BY THE MINISTER



MR NKOSINATHI MTHETHWA  
MINISTER OF DEPARTMENT OF  
ARTS AND CULTURE

The late and great President of South Africa, Tata Nelson Mandela, in his book, *Long Walk to Freedom*, wrote the following insightful lines: “I have walked that long road to freedom. I have tried not to falter; I have made missteps along the way. But I have discovered the secret that after climbing a great hill, one only finds that there are many more hills to climb.”

In December 2013 South Africa and the world paid tribute to this great son of the soil and laid him to rest as a leader who had earned his place in history through struggle, a man who had triumphed against all odds and who had worked tirelessly for a united, non-racial, non-sexist and democratic South Africa and an international statesman who had fought for peace, social progress and prosperity in the world.

It was on the 16 December 2013 on Reconciliation Day, that President Jacob Zuma unveiled the nine metre statue of Madiba at the Union Buildings. This statue stands proudly, as President Zuma said, “as a symbol of peace, reconciliation, unity and progress.”

In the same year, we commemorated the centenary of the Union Buildings and we conveyed plans to declare the Union Buildings a national heritage site.

Thus the year 2013 to 2014 was one in which the Department of Arts and Culture’s Legacy Projects expanded and brought greater meaning to our democracy. The history of these first twenty years of freedom began to take its rightful place as part of the narrative of our nation. The Department of Arts and Culture enlisted the support of social cohesion advocates, prominent and courageous South Africans, who pledged their support to the Twenty Years of Freedom campaign.

As part of depicting the past, and through an international collaboration, the photographic exhibition entitled the *Rise & Fall of Apartheid* was exhibited at Museum Africa in Johannesburg from February 2014. This exhibition displayed the work of many renowned South African photographers who captured the stark images of the apartheid era.

The period under review also saw progress in increasing the contribution of the arts to the economy with progress registered in the implementation of the *Mzansi Golden Economy Strategy*. More than thirty cultural events received support. Prominent initiatives such as the *Public Art programme* and carnivals brought art directly to the people so that art can be seen as part of our daily lives. The *Artists in Schools Programme* placed three hundred artists in schools in partnership with the Department of Basic Education.

These programmes take the approach that a flourishing cultural life is vital to the well-being of South Africa. The government strives to facilitate and celebrate cultural production that captures the diversity, complexity and vibrancy of all South Africans. Access to, participation in, and enjoyment of the arts, cultural expression, and the preservation of one’s heritage are basic human rights; they are not luxuries.

The right of all South Africans to practice their religions, uphold their cultures and speak languages of their choice is being promoted and protected. In 2013 the “*The Use of Official Languages Act*” was

promulgated, work was also done on the Cultural Laws Amendment Bill; the Community Library Information Bill and South African Language Practitioner's Bill. This legislation will go a long way to further promote access to services and information to the vast majority of South Africans. The enactment of these Bills will mean a structured focus by the department on the implementation and delivery.

In our efforts to streamline the arts, culture and heritage sector, we embarked on a Review of the White Paper on Arts and Culture in 2013 with consultative workshops with the arts community held in Johannesburg, Durban and Cape Town. This process of finalising recommendations that came out of these engagements will continue in 2014.

Through arts and culture a sense of national identity and pride is nurtured. Arts and culture can thus become a potentially unifying force in a country with a divided past such as ours. Thriving, responsible and thought-provoking artistic and cultural practices will contribute to a democratic and tolerant socio-political environment. But for artists to carry out these tasks, they need to organise themselves into an umbrella body in order to advance the arts. Thus an Interim Committee was appointed in March 2014 to work towards the establishment of the Cultural and Creative Industries Federation of South Africa (CCIFSA). This will help organise the sector and making it easier to overcome challenges facing artists.

The challenges facing the arts community is not confined to South African alone. The rich and diverse traditions of the arts, culture and heritage of Africa as a whole and their contribution to the development of world culture are universally recognised, but must strengthen themselves within a rapidly changing global environment. The year 2013 was the 50<sup>th</sup> Anniversary of the Organisation of African Unity (OAU) which later became the African Union (AU). 2013 marked the 50<sup>th</sup> Anniversary of the OAU/AU. The single most significant achievement of this continental body is the African political revolution which restored self-

governance to the African countries. The year 2013 saw an intensifications of the processes towards South Africa ratifying the Charter for African Cultural Renaissance. Going forward we shall strengthen cultural relations with the rest of the continent.

We shall of course maintain and also extend our links with the North. The South African Seasons that took place in different cities and towns in France was a start of many initiatives aimed at deepening our cultural links with the rest of the world.

During Tata Mandela's birthday the Eiffel Tower was lit up in the colours of the South African flag.

Discussions have already commenced to strengthen cultural relations with India and Russia, while cultural seasons have also commenced with China. South-South relations will become more prominent in the forthcoming year as a result of the solid groundwork done.

As in the words of Tata Mandela, we too have many more hills to climb and we look forward to consolidating our work in enhancing the contribution of the arts to sustainable economic development and in ensuring that nation-building and social cohesion occupies a more central role in the national consciousness of our people.gets.



MR NKOSINATHI MTHETHWA (MP)  
MINISTER OF ARTS AND CULTURE

## 1.4 STATEMENT BY THE DEPUTY MINISTER



MS REJOICE MABUDAFHASI  
DEPUTY MINISTER OF  
DEPARTMENT OF ARTS AND  
CULTURE

The vast majority of people of our country went through oppression, severe hardship, obstacles and a long, protracted struggle before we achieved the freedom we enjoy today. With this freedom, we were able to draft a Constitution based on the Bill of Rights to provide a legal environment of Human Rights for all in this country in accordance with the Freedom Charter.

We are therefore proud and happy to celebrate 20 Years of Freedom and Democracy in South Africa, a country that belongs to all who live in it.

I am proud to confirm that our Department is committed to the promotion and development of reading and writing in all our official languages. We believe that access to information is a key element in the creation and building of an inclusive society. To this end, we celebrate National Library Week in March annually and initiated National Book Week, which takes place annually in September. In this way we seek to coordinate the efforts of all partners in the promotion and preservation of our literacy and a culture of reading heritage.

The Reprint of the Classics in nine official African languages continued to take place at the National Library of South Africa; with this year's prints bringing to 73 the number

of books that have been reprinted since 2008. These reprinted books are sent to community libraries, where people are able to enjoy books in their own languages.

The Annual Oral History Conference was held in Kimberley in October 2013 under the theme "A Centenary of the Land Act of 1913". The cruel and unjust system was discussed in the many papers presented at the Conference.

The Hope and Optimism Art Exhibition of John Muafangejo and other South African artists whose creative work spoke against the injustice of apartheid was held at the Ditsong Museum. The Exhibition toured various centres of Europe before being brought here. It was curated by people who loved the work of these artists and had been collecting them over the years and writing books about them.

South Africa participated in the 55th La Biennale di Venezia (Venice Biennale) - a vast exhibition with nearly 100 national pavilions. The works of 17 South African artists were exhibited, and attracted nearly 800 people a day for the six-month period.

The Charter for the Cultural Renaissance of Africa was brought into sharp focus during the workshops conducted for the various

stakeholders with a view of approving it for ratification. Its social, economic and political dimensions were explored and the Cabinet approved that this Charter be submitted to Parliament for ratification, which was duly done.

Last year we lost one of the world's leading writers, Chinua Achebe. Achebe was a Nigerian novelist, poet, professor, and critic. He was best known for his first novel, 'Things Fall Apart', which is the most widely read book in modern African literature. A memorial was held in his honour, well attended by writers and other South Africans.

Our Department, as the leader of the arts, culture and heritage sector will continue to coordinate and monitor the implementation of Outcome 14: Transforming society and Uniting the country will inform all our work in the next 5 years.

A handwritten signature in black ink, appearing to be 'Rejoice Mabudafhasi'.

MS REJOICE MABUDAFHASI (MP)  
DEPUTY MINISTER OF ARTS AND  
CULTURE



## THE NATIONAL ORDERS

### NATIONAL ORDERS

National Orders are the highest awards that a country, through its President, bestows on its citizens and eminent foreign nationals.

The new National Orders were conceived in the spirit of nation building and social cohesion. The objectives of the new designs are:

- To reflect the ethos and values of the rich diversity of South African traditions.
- To include indigenous symbols and systems of awards.
- To redress imbalances created by the past policies.

National Orders are awarded once a year during the National Orders Awards Ceremony hosted by the Presidency.



The **Order of Mapungubwe** is awarded to South African citizens for achievements that have impacted internationally and served the interests of the Republic of South Africa. The first and highest category of this Order is awarded in platinum. Other categories are

Gold, Silver, and Bronze.



The **Order of the Baobab** is awarded to South African citizens for distinguished service. It is an award for contributions in the following areas:

- Business and the economy
- Science, medicine and technological innovation
- Community service.



The **Order of the Companions of O R Tambo** is awarded to foreign nationals (Heads of State and Government) and other foreign dignitaries. It is awarded for friendship shown to South Africa. It is therefore an order of

peace, co-operation and active expression of solidarity and support.



The **Order of Luthuli** is awarded to South Africans who have made a meaningful contribution to the struggle for democracy, human rights, nation-building, justice, peace, and conflict resolution. It symbolises the vision of the late Chief Albert Luthuli - the

legendary liberation struggle leader and first African recipient of the Nobel Peace Prize in 1961.



The **Order of Mendi for Bravery** is awarded to South African citizens who have performed an extraordinary act of bravery that placed their lives in great danger, or who lost their own lives including in trying to save the life of another person, or by saving property.



The **Order of Ikhamanga** is awarded to South African citizens who have excelled in the fields of arts, culture, literature, music, journalism and sport.

### THE PARLIAMENTARY EMBLEM.



Parliament launched its new emblem during a Joint Sitting of the National Assembly and the National Council of Provinces.

The **sun** heals the divisions of the past, improves the quality of life of all South Africans, frees the potential of each person and

builds a united and democratic South Africa, taking its rightful place as a sovereign state in the family of nations.

The **Protea** leaves symbolize our people.

The **drum** calls the people's Parliament, the National Assembly and the National Council of Provinces, to consider national and provincial issues.

The **book** symbolizes our Constitution as it lays the foundation for a democratic and open society based on democratic values, social justice and fundamental human rights.

## VOTE 14 - ARTS AND CULTURE

### 1.5 REPORT OF THE ACCOUNTING OFFICER FOR THE YEAR ENDED 31 MARCH 2014



**MR SIBUSISO XABA**  
ACCOUNTING OFFICER OF  
DEPARTMENT OF ARTS AND  
CULTURE

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

##### 1.1 Spending trends

	2013/14	2012/13
	R	R
Amount voted	2 914 777 000	2 672 470 000
Actual expenditure	2 755 220 000	2 656 471 000
<b>Surplus</b>	<b>159 557 000</b>	<b>15 999 000</b>

The unspent amount relates to 5% of actual expenditure against the voted funds for the 2013/14 financial year.

The detail of the unspent amount is as follows:

	R'000
<b>Compensation of Employees</b>	<b>135</b>
<b>Goods and Services:</b>	<b>136,797</b>
Unspent funds:	
▪ Mzansi Golden Economy (MGE)	25,906
▪ The Community Libraries funds not spent (Costing of Community Library bill)	527
▪ Other Goods and services	110,363

	R'000
<b>Other projects:</b>	<b>22,625</b>
▪ Capital Works Projects that had not been completed by 31 March 2014 (Programme 2)	4,000
▪ Capital Works Projects that had not been completed by 31 March 2014 (Programme 6)	20,245
▪ Transfer to KZN Playhouse Company not processed (Programme 2)	2,323
▪ Transfer to Heritage Institutions not processed (Programme 5)	60,947
▪ Transfer to Libraries not processed (Programme 6)	7,581
▪ Transfer payments: Conditional Grants Paid To The Provinces	3,000
▪ Transfer payments: NPI: Gifts & Donation	(62)
▪ Transfer payments: Financial assistance projects	1,501
▪ Transfers for Mzansi Golden Economy (MGE) projects delayed	6,198
▪ Office Accommodation	(62,411)
▪ Intangible Assets	(20,697)
<b>Total</b>	<b>159,557 (5%)</b>

## 1.2 Virement and roll-overs:

### 1.2.1 Per Programme

Programmes	Main Appropriation 2013/14	Roll-overs and adjustments	Shift/Virement	Final Appropriation 2013/14
	R'000	R'000	R'000	R'000
1. Administration	234,017	-	24,051	258,068
2. Performing Arts	719,117	-	(117,032)	602,085
3. National Language Service	123,692	-	10,924	134,616
4. Cultural Development	221,896	-	33,299	255,195
5. Heritage Promotion	834,582	-	(5,412)	829,170
6. National Archives and Libraries Service	781,473	-	54,170	835,643
<b>Total</b>	<b>2,914,777</b>	-	-	<b>2,914,777</b>

### 1.2.2 Per Economical Classification

Economical Classification	Main Appropriation 2013/14	Roll-overs and adjustments	Shift/Virement	Final Appropriation 2013/14
	R'000	R'000	R'000	R'000
<b>Current payments</b>	<b>666,097</b>	-	<b>(35,152)</b>	<b>630,945</b>
Compensation of employees	196,364	-	(5,441)	190,923
Goods and services	469,733	-	(29,782)	439,951
Financial transactions in assets and liabilities	-	-	71	71

Economical Classification	Main Appropriation 2013/14	Roll-overs and adjustments	Shift/Virement	Final Appropriation 2013/14
	R'000	R'000	R'000	R'000
<b>Transfers &amp; subsidies</b>	<b>2,241,701</b>	-	<b>29,265</b>	<b>2,270,966</b>
Provinces & municipalities	597,786	-	2,500	600,286
Departmental agencies & accounts & Non-Profit Institutions	1,535,906	-	(63,256)	1,472,650
Higher education institutions	-	-	3,750	3,750
Foreign government & international organisations	-	-	1,000	1,000
Non-profit institutions	13,581	-	96,931	110,512
Households	94,428	-	(11,752)	82,676
Gifts and Donations	-	-	92	92
<b>Payment for capital assets</b>	<b>6,979</b>	-	<b>5,887</b>	<b>12,866</b>
Buildings & other fixed structures	-	-	5,850	5,850
Machinery & equipment	6,979	-	3	6,982
Intangible assets	-	-	34	34
<b>Total</b>	<b>2,914,777</b>	-	-	<b>2,914,777</b>

## 1.3 Virements

### 1.3.1 Capital Works

During the Adjusted Estimates for 2013/14 financial year Treasury granted an approval to increase the transfer payments to Heritage Institutions and National Archives and Library Services by applying virement of funds from the sub-programme Arts Institutions and Capital Works in Programme 2: Performing Arts as follows:

Programme	Amount R'000
<b>Programme 5: Heritage Promotion</b>	
Iziko Museum of South Africa	43,188
Capital works of heritage legacy projects	82,830
The National English Literary Museum	8,500
<b>Total</b>	<b>134,518</b>

<b>Programme 6: National Archives and Library Services</b>	
Capital works of National Archives	69,485
National Library of South Africa	1,157
<b>Total</b>	<b>70,642</b>

After the Adjusted Estimates for 2013/14 the National Treasury approved the following virements from the sub programmes Capital Works in Programme 5: Heritage Promotion to its Goods and Services for the completion of the Flag in Every School project and to Programme 3: National Language Service to increase the transfer payment as follows:

Programme	Amount R'000
<b>Programme 5: Heritage Promotion</b>	
Goods and Services	66,000
<b>Programme 3: National Language Services</b>	
PANSALB	17,500
<b>Total</b>	<b>83,500</b>

### 1.3.2 Mzansi Golden Economy: Goods and Services and Transfers and Subsidies

After the Adjusted Estimates for 2013/14, funds for the Mzansi Golden Economy were re-classified and National Treasury granted an approval as follows:

Economic Classification	Amount R'000
<b>Goods and Services</b>	<b>(111,729)</b>
Programme 2: Performing Arts	(52,360)
Programme 4: Cultural Development	(59,369)
<b>Provinces and municipalities</b>	<b>111,729</b>
Programme 2: Performing Arts	1,000
Programme 4: Cultural Development	1,500
<b>Non-profit institutions</b>	
Programme 2: Performing Arts	24,542
Programme 4: Cultural Development	73,219
<b>Departmental agencies and accounts</b>	
Programme 2: Performing Arts	7,718
<b>Higher education institutions</b>	
Programme 2: Performing Arts	3,750



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

Shifts were done from the following areas where under spending were realized to the following areas of overspending:

Economic Classification	Amount R'000
Compensation of Employees	(5,441)
Goods and Services	4,111
Financial transactions in assets and liabilities	71
Buildings & other fixed structures	5,850
Machinery and Equipment	3
Software and intangible assets	34
Departmental agencies & Accounts	(5,848)
Non-profit institutions	(830)
Households	1,958
Gifts and Donations	92

## 1.5 Significant events during the financial year

### 1.5.1 Mzansi Golden Economy (MGE) Strategy

Initiated in 2011, the objective of the MGE Strategy is to support audience development, market access and job creation through strategic investment mechanisms. In the year under review, all ten MGE work streams have been activated, many achieving the targets outlined in the Annual Performance Plan (APP).

Some of the programme highlights include:

- Cultural Events Work Stream

In the year under review, the Department of Arts and Culture (DAC) supported 27 cultural events, from large national platforms such as the National Arts Festival in the Eastern Cape to smaller regional festivals such as Diamonds and Dorings in the Northern Cape. These events created over 14,000 jobs and countless opportunities for artists to perform their work for audiences.

- Touring Venture Work Stream

A defining project for the DAC in the year under review was the hosting of the enormously successful South African Season in France, the final year of a two year collaboration between the two countries. With over 250 projects, South Africa showcased some of its most well-known artists and creative products and also created opportunities for new artists to develop markets in France. Furthermore, the year under review also saw the installation of a very successful South African exhibition at the Venice Biennale in Italy and the launch of LA Film and Music Showcase in the United States, both of which have created on-going platforms for the showcasing of South African talent. Over 1,000 jobs were created through the Touring Venture platforms. Through the DAC Performing Arts Institutions 10 productions were supported which created over 500 jobs and which began to develop new audiences for their work amongst school going children.

- Sourcing Enterprise Work Stream

The systems architecture for the ambitious development of an online interface between artists and consumers was completed and launched. The portal will provide an opportunity for artists to their products and services, as well as showcase their work through sound and image files, to create new opportunities to sell their products and services to government, the public and private sectors.

- Artist in School Work Stream

Artist in Schools work stream is making inroads in the introduction of art learning in schools. Over 200 artists received an income through an innovative programme of placing local artists in schools to assist in the delivery of arts education curriculum.

- Public Art Work Stream

Eight public art projects were supported in the year under review, including the enormously successful Infecting the City Project in Cape Town and Mbombela. The project created awareness of the value of the arts and developing a cohesive sense of the community, creating more than 300 jobs for self-employed artists.

The Annual Report of the Department provides more detail on progress made in implementing this programme.

## 1.6 Significant events after the financial year

None.

## 2. Services rendered by the Department

### 2.1 National Archives

#### 2.1.1 Type of service

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

#### 2.1.2 Tariff policy

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

### 2.2 National Film, Video and Sound Archives

#### 2.2.1 Type of service

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

- To preserve public and non-public audio-visual records or documents, with enduring value, for use by the public and the State.
- To make such records accessible and promote their use by the public.
- To ensure the proper management and care of all public audio-visual records.
- To collect non-public audio-visual and related records with enduring value of national significance, which another institution cannot more appropriately preserve.
- To maintain national registers of non-public records with enduring value, and to promote co-operation and coordination between institutions having custody of such records.
- Generally, to promote the preservation and use of our national archival heritage.

#### 2.2.2 Tariff policy

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

### 2.3 Bureau for Heraldry

#### 2.3.1 Type of service

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

### 2.3.2 *Tariff policy*

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

## 2.4 National Language Service

### 2.4.1 *Type of service*

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

### 2.4.2 *Tariff Policy*

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

## 2.5 Inventories

The total of Inventories (Stores on hand) as at 31 March 2014 was R7,3 million.

## 3. *Capacity constraints*

The realigned macro structure that was approved by the Minister in 2012 was implemented with effect from 1 April 2013.

The Department also managed to fill a total of 45 vacancies in the course of the 2013/14 financial year which included posts on senior management level and below. As at 31 March 2014, the vacancy rate was 8.96% which is below the target of 10% that was set at the start of the financial year. It should further be noted that, due to new priorities that were identified at the start of the financial year and an urgent need for additional capacity, contract appointments were made pending the finalisation of the creation of permanent posts. In addition, 23 Interns were placed in the Department for a period of 12 months (August 2013 – July 2014).

Although concerted efforts have been made during the period under review to fill the Chief Financial Officer position, the post has still not been filled. Cabinet approved the appointment of a candidate but unfortunately the candidate declined the offer that was made shortly before the commencement date. The department has decided to make a resubmission to Cabinet, seeking approval for the appointment of an alternative candidate. It is trusted that the process will be concluded before the end of the first quarter of the 2014/15 financial year.

## 4. *Utilisation of donor funds*

In the 2013/14 financial year no donor funds were received by the Department.

## 5. *Public Entities (Related parties)*

The Department funded the Public Entities, a Constitutional Institution and non-profit organisations below. The actual amounts transferred to each entity for the 2013/14 financial year are indicated.

### 5.1 *Heritage 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 property that belongs to the Government.

INSTITUTION	2013/14	2012/13
	R'000	R'000
Die Afrikaanse Taalmuseum, Paarl	4,963	4,581
Ditsong Museum of South Africa, Pretoria	62,450	66,417
Engelenburg House Collection, Pretoria	273	259
Freedom Park, Pretoria	66,372	66,601
Iziko Museums of South Africa, Cape Town	61,515	70,057
Luthuli Museum, Grootville	7,465	7,030
KwaZulu-Natal Museum, Pietermaritzburg	16,359	15,325
National Heritage Council, Pretoria	53,588	50,063
National Museum, Bloemfontein	38,415	35,717
Nelson Mandela Museum, Umtata	18,900	23,431
Robben Island Museum, Cape Town	61,586	75,281
The National English Literary Museum, Grahamstown	8,148	7,622
Voortrekker/Msunduzi Museum, Pietermaritzburg	11,236	10,529
War Museum of the Boer Republics, Bloemfontein	8,022	18,247
William Humphreys Art Gallery, Kimberley	5,613	5,271
<b>TOTAL</b>	<b>424,905</b>	<b>456,431</b>

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

2013/14	2012/13
R'000	R'000
43,666	41,037

## 5.2 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 for the management of the national heritage resources;
- promote good government at all levels;

### 5.3 Performing Arts Institutions (including Capital Works)

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

Institution	2013/14	2012/13
	R'000	R'000
Artscape	93,471	88,948
State Theatre	52,167	49,456
Playhouse Company	42,570	68,788
Performing Arts Centre of the Free State	39,858	48,931
Market Theatre	48,660	46,817
Windybrow Theatre	10,082	29,181
<b>Total</b>	<b>286,808</b>	<b>332,121</b>

### 5.4 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 sector through the introduction of a matching grant scheme.

2013/14	2012/13
R'000	R'000
<b>6,898</b>	<b>6,538</b>

### 5.5 National Film and Video Foundation

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

2013/14	2012/13
R'000	R'000
<b>105,223</b>	<b>86,442</b>

### 5.6 National Arts Council

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

2013/14	2012/13
R'000	R'000
<b>87,554</b>	<b>87,527</b>

### 5.7 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.

2013/14	2012/13
R'000	R'000
<b>95,680</b>	<b>69,480</b>

## 5.8 Libraries

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

Institution	2013/14	2012/13
	R'000	R'000
National Library of South Africa	70,117	66,046
South African Library for the Blind	17,526	14,579
Blind SA	6,410	6,076
<b>Total</b>	<b>94,053</b>	<b>86,701</b>

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

The Department supports and promotes projects that aim to promote arts and culture, the functional objectives of the National Archives and language. The Department makes grant-in-aid payments to institutions, boards, committees and other public bodies or persons. Various funding committees in the Department evaluate project proposals received from the various role players and enter into memorandums of agreements with the parties once decisions have been made to fund particular projects. The Department paid out the following amounts from various programmes in the 2013/14 financial year:

Programme	Division	2013/14	2012/13
		R'000	R'000
Performing Arts	Promoting of Performing Arts	47,899	68,706
National Language Service	Translating, Editing, Language Planning, Terminology and Human Language technologies	12,490	9,803
Cultural Development	International Cooperation Cultural Development	1,915 9,171	3,833 63,659
Heritage Promotion	Promoting of heritage	8,421	11,028
National Archives and Library Services	National Archives of South Africa	-	463
Service Benefits	Programme 1, 2, 5 & 6	1,279	209
<b>Total</b>		<b>81,175</b>	<b>157,701</b>

## 7. Corporate Governance Arrangements

### 7.1 Corporate Governance

The Department has a functional Internal Audit activity and Audit Committee established in line 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.

#### 7.1.1 Risk Management

The Department has maintained an Enterprise Risk Management strategy for the 2013/14 financial year. The Risk Committee is fully functional and is chaired by an independent non-executive member, who serves as the advisor on the governance of Risk Management.

As approved four (4) Risk Management Committee meetings were held in the 2013/14 financial year. The primary functions of the Risk Management Committee; were held to review the status of the following:

- Departmental Risk Management profile
- Monitoring and reporting of risk treatment on a quarterly basis on all enterprise wide risk matters to the Risk Committee and Audit Committee
- Information and Communications Technology risk governance and the review of ICT Strategy; Annual Plan; and Business Continuity Management.
- Approved Fraud Prevention Plan; and the Enterprise Risk Management Plan
- Annual Fraud Prevention Awareness Programme within the Department and its public entities
- Continuous training and development on the governance of risk for all Risk Committee members

### 7.1.2 *Internal Audit*

The Internal Audit activity was functional throughout the financial year, and executed its audit assignments in line with the approved Risk-Based Rolling Three-Year Strategic Audit Plan, and Annual/Operational Internal Audit Plan for 2013/14; informed by the Department's approved Strategic and Operational Risk Assessment results.

The Internal Audit activity reported on its activities (i.e. results of assurance and consulting activities) to the relevant respective Senior Managers, the Executive Management of the Department including the Accounting Officer, and to the Audit Committee quarterly as required. Reporting to the Risk Management Committee of the Department was also done.

The reports presented to Management and the Audit Committee, provided the Department with recommendations on areas where shortcomings were identified for corrective action to be employed to improve internal controls, risk management, governance processes, and performance on the operations of the Department.

Internal Audit adhered to the approved annual Risk-Based Internal Audit Plan and executed audits and consulting assignments with the assistance of the appointed Internal Audit Service Provider; contracted to the Department to supplement the insufficient human resource capacity and to provide assurance services as approved and the required specialized audit skills, i.e. Information Technology Audits.

The Department is addressing the capacity challenges within the Internal Audit function. The position of Deputy Director: Internal Audit was filled during the financial year, and further prioritised positions will be filled during the 2014/15 financial year.

### 7.1.3 *Audit Committee*

The Department has a fully functional Audit Committee which conducted its oversight role in line with its approved Charter/Terms of Reference. The Committee had 5 independent members including its Chairperson, which however ended with 3 members by year-end due to a resignation and end-of-term of the Chairperson. The recruitment process to fill the vacancies was already in the final stages as at 31 March 2014.

The Committee held 6 meetings during the financial year to fulfil its responsibilities in line with its approved Charter and the Treasury Regulations relevant to it, and reviewed the effectiveness of internal control systems, the Internal Audit function, the strategic and operational risk areas, governance arrangements, performance against pre-determined objectives; and the financial performance of the Department.

### 7.1.4 *Forensic Investigations*

Nine (9) allegations of fraud, corruption and misconduct were reported to the Department both directly and from the National Anti-Corruption Hotline, and the allegations are receiving attention.

One (1) case has been closed, and one (1) case is being investigated by an external Law Enforcement agency. The allegations still receiving forensic investigation attention internally in the Department are as follows:

- 3 cases are at reporting stage;
- 1 case in the process of investigation, i.e. fieldwork;
- 3 cases are pending investigation.

## 8. *Asset Management*

The Department implemented the Asset System in 2008/09 which included a complete verification of all the assets of the Department. In 2012/13 financial year Asset Pro has been upgraded to the Asset Ware Manager. All the assets were successfully migrated to the upgraded software. The Department subsequently maintained the Asset Register, and all the assets on the system are accurate as at 31 March 2014 and as per the requirements of National Treasury.

## 9. *Performance information*

The Department held a sector-wide strategic planning session in July 2013 wherein all arts and culture stakeholders convened to outline the priorities of the sector. The planning session culminated in the development of annual performance plans that were informed by the same strategic priorities, including the agreed actions to achieve these priorities. The annual performance plans were developed in line with the Framework for developing Strategic Plans and Annual Performance Plans, and tabled in parliament as prescribed in the National Treasury regulations.

In terms of reporting, all compliance reports were submitted and/or tabled to oversight structures as prescribed in the Treasury Regulations. These include monthly financial expenditure reports, quarterly performance reports and the annual report for 2013/14 financial year. Moreover, quarterly review sessions were held with the Accounting Officer to ensure effective performance monitoring and evaluations, and that corrective action are instituted where applicable.

## 10. *Approval*

The Annual Financial Statements as set out have been approved by the Accounting Officer.



MR SIBUSISO XABA  
ACCOUNTING OFFICER  
29 AUGUST 2014

## 1.6 STATEMENT OF RESPONSIBILITY FOR PERFORMANCE INFORMATION FOR THE YEAR ENDED 31 MARCH 2014

To the best of my knowledge and belief, I confirm the following:

All information and amounts disclosed throughout the annual report are consistent.

The annual report is complete, accurate and is free from any omissions.

The annual report has been prepared in accordance with the guidelines on the annual report as issued by National Treasury.

The Annual Financial Statements (Part Five) have been prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by the National Treasury.

The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made in this information.

The Accounting Officer is responsible for establishing, and implementing a system of internal control that has been designed to provide reasonable assurance as to the integrity and reliability of the performance information, the human resources information and the annual financial statements.

The external auditors are engaged to express an independent opinion on the annual financial statements.

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the department for the financial year ended 31 March 2014



MR SIBUSISO XABA  
ACCOUNTING OFFICER  
29 AUGUST 2014



## 1.7 STRATEGIC OVERVIEW

### *Vision*

We are a thriving arts, culture and heritage sector, contributing to sustainable economic development, and leveraging on partnerships for a socially cohesive nation.

### *Mission*

We enhance job creation by preserving, protecting and developing arts, culture and heritage to sustain our democracy and build our nation.

### *Values*

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

- Accountability
- Integrity
- Results-Driven
- Professionalism
- Humility
- Batho-Pele

### *Strategic outcome-oriented goals*

The Department of Arts and Culture has identified the following six strategic goals:

Strategic outcome-oriented goal and goal statement	<b>Job creation</b> Create 150 000 jobs in the arts, culture and heritage
Strategic outcome-oriented goal and goal statement	<b>Human Capital Development</b> Implement targeted programmes that are geared towards human capital development in the arts, culture and heritage sector
Strategic outcome-oriented goal and goal statement	<b>Access to information</b> Enhance access by citizens and public institutions to accurate, reliable and timely information in their language of choice through the provision of archives, libraries and language services
Strategic outcome-oriented goal and goal statement	<b>Entrenched linguistic diversity</b> Entrench linguistic diversity in a manner that facilitates equitable cultural expression by citizens and communities
Strategic outcome-oriented goal and goal statement	<b>Development, protection, preservation and promotion of arts, culture and heritage</b> Enhance the capacity of the sector through equitable and sustainable development, and the protection and preservation of arts, culture and heritage through policy development, legislative promulgation and implementation
Strategic outcome-oriented goal and goal statement	<b>Governance and accountability</b> Align public sector art, culture and heritage institutions around a shared vision, common mandate, and strong governance and accountability

## 1.8 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 sections:

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

- a. freedom of the press and other media;
- b. freedom to receive or impart information or ideas;
- c. freedom of artistic creativity ;and
- d. academic freedom and freedom of scientific research.' and

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

**'32(1)** Everyone has the right of access to-

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

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

- Cultural Institutions Act, 1998 (Act No. 119 of 1998)
- Culture Promotion Act, 1983 (Act No. 35 of 1983)
- Heraldry Act, 1962 (Act No. 18 of 1962)
- Legal Deposit Act, 1997 (Act No. 54 of 1997)
- National Archives and Records Service of South Africa Act, 1996 (Act No. 43 of 1996)
- National Arts Council Act, 1997 (Act No. 56 of 1997)

- National Council for Library and Information Act, 2001 (Act No. 6 of 2001)
- National Film and Video Foundation Act, 1997 (Act No. 73 of 1997)
- National Heritage Council Act, 1999 (Act No. 11 of 1999)
- National Heritage Resources Act, 1999 (Act No. 25 of 1999)
- National Library of South Africa Act, 1998 (Act No. 92 of 1998)
- Pan South African Language Board Act, 1995 (Act No. 59 of 1995)
- Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)
- South African Geographical Names Council Act, 1998 (Act No. 118 of 1998)
- South African Library for the Blind Act, 1998 (Act No. 91 of 1998)
- Use of Official Languages Act, 2012 (Act No. 12 of 2012)

Other prescripts governing the Department of Arts and Culture:

- National Development Plan - Vision 2030
- National Evaluation Policy (2012)
- Public Audit Act, 2004 (Act No. 25 of 2004)
- Guidelines for Strategic and Annual Performance Plan (August 2010)
- The Government-Wide Monitoring and Evaluation System (GWM&E) (2007)
- Framework for Managing Programme Performance (2007)
- Public Finance Management Act, 1999 (Act No. 1 of 1999), and related regulations

## 1.9 ORGANISATIONAL STRUCTURE

Minister  
Hon. Nkosinathi Mthethwa



Deputy Minister  
Hon. Rejoice Mabudafhasi



Director-General  
Mr Sibusiso Xaba



Branch: Corporate  
Services

Acting Mr Conrad Greve



Branch: Arts and  
Culture Promotion and  
Development

Ms Monica Newton



Branch: Heritage  
Promotion and  
Preservation

Mr Vusithemba Ndima



Branch: Institutional  
Governance

Ms Maseapo Kganedi



Branch:  
Financial Services

Acting Mr Mandlenkosi  
Langa

## 1.10 PUBLIC ENTITIES REPORTING TO THE MINISTER





## NATIONAL SYMBOLS OF SOUTH AFRICA

### NATIONAL FLAG



### 20 YEARS OF FREEDOM



#### NATIONAL FLAG

The National Flag of the Republic of South Africa was taken into use on 27 April 1994.

The unique central design of the flag, which begins as a "V" at the flag-post and comes together in the centre of the flag, extending further as a single horizontal band to the outer edge of the fly, can be seen as representing the convergence of diverse elements in South African society, which then take the road ahead in unison. This idea also links up with the motto of the new National Coat of Arms, namely !ke e: /xarra //ke, in the language of the /Xam San people, which literally means "diverse people unite".

The Flag must not touch the floor or the ground.

- The Flag must be not used as a tablecloth or be draped in front of a platform.
- The Flag must not be used to cover a statue, plaque, cornerstone, etc. at unveiling or similar ceremonies.
- The Flag must not be used to start or finish any competition, race or similar event



When the flag is hoisted on a flagpole, the red band must be the uppermost and the black triangle must be on the side of the pole or hoist.

- When it is displayed horizontally against a wall, the hoist should be to the left of the spectator and the red band uppermost.



When the National Flag is displayed vertically against a wall, the red band should be to the left of the spectator with the hoist or the cord seam uppermost.

#### 20 YEARS OF FREEDOM

In 2014 South Africa celebrates 20 Years of Freedom and democracy. This momentous occasion presents an opportunity for us to reflect on how our freedom and democracy were achieved; the progress we have made the past 20 years; and on how South Africans will work together to implement Vision 2030.

South Africa has abandoned its shameful past and has steadily moved towards building a new culture based on respect of human rights and dignity. Our Constitution lays the basis for the construction of a democratic, non-racial, non-sexist, united and prosperous society based on justice, equality, the rule of law and the inalienable human rights of all. Another significant moment was the merger of Nkosi Sikelel' iAfrika and "Die Stem" to form one national anthem in 1997.

As the nation prepares to celebrate 20 Years of Freedom many people will no doubt ponder what freedom means? Some will point to our maturing democracy which entrenches the rights of all as evidence of our freedom. Others may highlight important issues like freedom of speech, or human dignity.

As we focus on the benefits of freedom we should also reflect on the strides we have made in achieving the vision of a better life for all. Much has changed since 1994 and there has been progress in every sphere of society, but we are aware that more must still be done.

Although challenges remain there are more things that unite us as South Africans than push us apart. As a collective we should all take pride in what we have achieved as a nation and push ahead as we together continue to build on the progress we have made.

The major achievements of our 20 Years of Democracy (Freedom) are seen to be freedom, democracy and peace. Other achievements include improvements in education, house and housing subsidies for those who need it, more racial equality and access to basic services.



## NATIONAL SYMBOLS OF SOUTH AFRICA



### THE NATIONAL ANIMAL: SPRINGBOK

The National Animal is the SPRINGBOK (*Antidorcas marsupialis*). This species has adapted to the dry, barren areas and open grass plains and is thus found especially in the Free State and North West Province, and in the Karoo up to the west coast. They move in small herds during winter, but often crowd together in bigger herds in summer. They breed throughout the year and lambs are born after a six-month gestation period.



### THE NATIONAL FLOWER: KING PROTEA

The National Flower is the GIANT or KING PROTEA (*Protea cynaroides*), found in the southwestern and southern areas of the Western Cape, from the Cedarberg to just east of Grahamstown. The artichoke-like appearance of the flower heads of the king protea lead to the specific name 'cynaroides', which means 'like cynara' (the artichoke). A number of varieties in colour and leaf shapes are found, but the most beautiful is the pink flower.



### THE NATIONAL TREE: REAL YELLOWWOOD

The National Tree is the REAL YELLOWWOOD (*Podocarpus latifolius*), found from Table Mountain, along the southern and eastern Cape coast, in the ravines of the Drakensberg up to the Blouberg and the Soutpansberg in Limpopo. The Yellowwood family is primeval and has been present in this part of Africa for more than 100 million years. The crown is relatively small in relation to its height and is often covered with grey lichen.



### THE NATIONAL BIRD: BLUE CRANE

The National Bird is the BLUE CRANE (*Anthropoides paradisia*). It is quite common in the Karoo, but is also seen in the grasslands of KwaZulu-Natal and the Highveld, usually in pairs or small family parties. This elegant bird is a light blue-grey, with a long neck supporting a big head, long legs and elegant wing plumes that sweep to the ground. It eats seeds, insects and reptiles.



### THE NATIONAL FISH: GALJOEN

The National Fish is the GALJOEN (*Coracinus capensis*), which is found only along the South African coast. It keeps to mostly shallow water, is often found in rough surf and sometimes right next to the shore. The galjoen is a familiar sight for anglers. Its diet consists mainly of red bait (ascidians), small mussels and barnacles. It is also known in KwaZulu-Natal as blackfish or black bream.



Social Cohesion

## *Part Two Performance Information*

*Laying the Foundation for Greatness*

# Part Two

## Performance Information

### 2.1 REPORT OF THE AUDITOR GENERAL ON PREDETERMINED OBJECTIVES

The audit conclusion on the performance against predetermined objectives is included in the report to management, with findings being reported under the Predetermined Objectives heading in the Report on other legal and regulatory requirements section of the auditor's report.

Refer to page 98 of the Report of the Auditor General, published as Part Five: Financial Information.



*The National Library of South Africa*



## 2.2 OVERVIEW OF DEPARTMENTAL PERFORMANCE

The Department has made significant strides in positioning arts, culture and heritage as one of the main drivers of social cohesion and economic growth in our country. Our position is informed by the realisation that societies with greater social cohesion tend to be more economically prosperous. Policies and programmes are structured to reinforce our position and continue to draw lessons from other countries that have used the arts, culture and heritage sector to promote greater social cohesion. Several milestones were achieved by the Department and the section below provides an overview of some of major success in the 2013/2014 financial year.

### *Nation Building and Social Cohesion*

Nation building and social cohesion are at the core of the Government Programme of Action. Critical to our pursuit of the ideal of building a shared and prosperous future for all South Africans is the acknowledgement of our past imbalances and thus the need to erode the legacy of our past. As such, our programmes seek to transform the South African arts and culture landscape to truly reflect the vast cultural diversity of our rainbow nation. Through our programmes, we aim to encourage mutual respect and tolerance of and intercultural exchange between the various cultures and art forms, which in the long run should result in the emergence of a shared cultural identity constituted by our diversity.

### *The Social Cohesion Summits*

The Department is mandated to lead and advance social cohesion and democracy in South Africa. A successful Social Cohesion Summit was held in 2012 at which a 12-point declaration was endorsed and adopted. Included in the Declaration is the hosting of provincial social cohesion summits. To this end, the Department, in collaboration with the North West provincial department of arts and culture and the Office of the Premier, hosted the first-ever provincial summit on social cohesion and moral regeneration under the theme: *'Working Together towards Creating a Caring and Proud Society'* in Mahikeng from 29-30 July 2013.

The summit focused on a number of issues, including the role of religion in fostering social cohesion and morality through "inter-church cooperation", the role of the judiciary in respecting human dignity and promoting equality and justice, the role of legislatures and councils in foregrounding social cohesion in the province and local government strategic priorities, and the role of traditional leadership in promoting and preserving indigenous cultures and knowledge as per resolution 4 of the 2012 National Summit.

In his speech, former Minister of Arts and Culture, Mr Paul Mashatile, emphasised the need to use Moral Regeneration Month as a time of national reflection on the path we as a nation have travelled and the challenges we are still facing as South Africans.



*Delegates making their point during the provincial Social Cohesion Summit, 29-30 July 2013*

## *Development, Protection, Preservation And Promotion Of Arts, Culture And Heritage*

### **Transforming the Heritage Landscape**

The DAC declared year 2012 as the “Year of Heritage”, during which a number of heritage legacy projects were initiated that seek to transform our heritage landscape and to honour the heroes and heroines of our struggle for national liberation. The legacy projects are further designed to act as a catalyst for local economic development and job creation. The year under review saw the culmination of work on a number of these heritage legacy projects and the launch of new ones.

### *Celebrating the Centenary of the Union Buildings and the unveiling of the Nelson Mandela Statue*

The year 2013 was the centenary of the Union Buildings. This important milestone was marked by the erection of a statue of South Africa’s the first democratically elected president, former president Nelson Mandela. The unveiling of the Nelson Mandela Statue coincided with the country’s celebration of the National Day of Reconciliation on 16 December 2013. The statue is symbolic of the reconciliatory and nation-building efforts of Nelson Mandela, and the transformation agenda of developing new symbols and monuments that reflect our collective aspirations and the new values we stand for as South Africans.



*Unveiling of the statue of former President Nelson Mandela, 16 December 2013*

### **The J.L. Dube Project**

The Department hosted a sod-turning ceremony for the John Langalibalele Dube project on 14 March 2014 at Ohlanga Institute in Inanda Township, Durban. The event marked the implementation of the second phase of this legacy project. Phase 2 of the project includes the construction of the Amphitheatre, access driveway, parking, and fencing of the late J.L. Dube’s homestead.

The event was attended by the Executive Mayor of the City of eThekweni, Councillor James Nxumalo, the Deputy Mayor of eThekweni, Councillor Nomvuzo Shabalala, representative from the MEC’s office, Ms Dolly Khumalo, members of the Dube family and Inanda community members. The J.L. Dube Project will create 185 contract and 35 permanent jobs. The Project will be a major boost for local tourism and thus further economic opportunities for the people of the Inanda area.



*Sod turning for J.L. Dube: Minister of Arts and Culture and delegates, 14 March 2014*

### Commemoration of National Days

The celebration and commemoration of national days are part of our nation building drive, and the Department has been mandated to lead this initiative. The commemorative and celebration activities are used to remind citizens of the significant events in our history as South Africans, including the core values and ideals that should bind us as a nation. In all, South Africa celebrates and commemorates seven declared national days, and these include Human Rights Day, Freedom Day, Youth Day, Mandela Day, Women's Day, Heritage Day and the Day of Reconciliation. Below are highlights of some of the commemorations and celebrations during the year under review.

#### *Human Rights Day (21 March 2014)*

The 2014 Human Rights Day Commemorations took place in Gauteng Province in Sedibeng Municipality, Sharpeville. The theme for 2014 was 'Celebrating 20 years of changing lives through human rights'. The focus was on the significant progress made by Government since 1994 in redressing the inequalities of the past, and the advancement of human rights as enshrined by the Constitution. The event was attended by more than 20 000 people. A keynote address was given by President Zuma, outlining the progress made by government in the past 20 years in addressing issues of human rights and the challenges that our country still faces. The day was also used as a build-up event to April 27, 2014 Freedom Day, which will mark the 20th anniversary of Freedom and Democracy in South Africa.

#### *Youth Day (16 June 2013)*

The DAC, in collaboration with the National Youth Development Agency (NYDA) held the National Youth Day celebrations at the Phelandaba Sports Ground, Newcastle, KwaZulu-Natal. President Jacob Zuma gave a special message to the youth, encouraging them to 'become an integral part of the struggle against all the cancers that are painfully eating our society - alcohol and drug abuse in particular'. The commemoration continued throughout the month of June and included activities such as the hosting of Youth Izimbizo in the Free State and Western Cape.

#### *Heritage Day (24 September 2013)*

The Heritage Day celebrations took place at Sisa-Dukashe Stadium in Mdantsane, Eastern Cape Province. The event attracted about 15 000 people and was themed '*Reclaiming, Restoring and Celebrating our Living Heritage*'. The theme was meant to encourage the youth to realise that no major civilisation or development has happened outside a cultural and heritage context.

## The Geographical Names Initiative

The naming of geographical features in South Africa is part of the process of transforming the South African heritage landscape. In line with its mandate of publishing gazettes on approved geographical names, and as part of the 20th anniversary celebrations of South Africa's democracy, the Department and the South African Geographical Names Council published a comprehensive gazette of all geographical names approved since the advent of democracy.

## Cultural Events and Festivals

Events that provide platforms to showcase cultural goods and services are essential to the development of markets and developing audiences. The DAC supports a wide range of events across the country, including:

### *The South African Music and Film Festival in Los Angeles*

The Department hosted the first-ever South African Arts Music and Film Festival in Los Angeles from 4–6 October 2013. The Festival comprised a music festival, film and music seminars, and screenings of South African films. The Festival was presented to the public free of charge, but other components of the event, such as the seminars, were by invitation.

The music festival took place on 5 October 2013 at the Water Court, California Plaza, and was attended by a crowd of over 3 000 people. The line-up of artists who performed included Wouter Kellerman, iFani, The Soil, Mahotella Queens featuring Jozi, Simphiwe Dana, The Parlotones, and Hugh Masekela. The music showcase drew crowds and positive feedback from the business districts to the neighbourhoods of the city. Moreover, there were positive spinoffs for some of the South African bands who participated in the Festival, including the collaborative ventures between Jozi and Scoop Deville (who has produced the likes of Snoop Dog), and Jozi and Kat Dahlia. The Mahotella Queens received a request to tour Europe.

The music business seminars provided South African artists with much-needed information on touring opportunities in the United States, US Government immigration policies, federal taxes on income gained in the US, and music licensing issues both in South Africa and in the United States. The topics of discussion included contractual obligations for a touring artist

and implications of the laws in the US for touring artists, picking lucrative venues for live performances for touring artists, and US processes and procedures for music publishing and royalty collections.

### *Moshito Music Conference, Exhibition and Showcase*

Moshito is an annual event comprising a music conference, exhibition of music and other related products and services, talent showcasing through live performances, and presentation of demos by emerging or unsigned artists. The event is a partnership between the Department and the SA music industry.

Moshito also provides the South African music industry with credible business intelligence to make informed business decisions and to build a defensible competitive advantage for their companies. As a business platform, Moshito has grown to become a significant music gathering, attracting participants beyond the country's borders. Moshito 2013 was attended by more than 200 participants from across the continent. The project created about 226 temporary and contract jobs for musicians and other practitioners.

### *Cape Town International Jazz Festival*

The Department supports the Cape Town International Jazz Festival as part of its flagship MGE projects. The Festival was held from 27–29 March 2014, creating an international platform for local and international artists to showcase their talents and, most importantly, earn a living. It also provides secondary and supportive jobs, especially in the tourism and transport sectors.

The Festival was sold out a month before the show, reflecting its ongoing popularity. More than 5 000 people attended this year, including both President Jacob Zuma and then deputy President, Mr Kgalema Motlanthe, who enjoyed performances by artists such as Jonas Gwangwa, Erika Badu, Micasa, and Jimmy Dlodlu.

As in previous years, the Festival was preceded by a number of development programmes, which included art journalism, a music business workshop, a township jazz development programme, a photographic exhibition, fashion and photography workshops, and talent

search auditions. The development programme is targeted at students and emerging music business practitioners.

### *Pulo Ya Meropa Drumming Festival*

The Department supported the annual cultural festival known as Pulo Ya Meropa Drumming Festival at Tafelkop in Groblersdal, Limpopo Province, from 17-19 January 2014. This Festival is one of the cultural events held in the rural areas and has witnessed a phenomenal growth and improvement in the quality of its offerings. Approximately 3 500 people attended the Festival in the year under review and were treated to an array of offerings including vibrant dancers, music, food, and colourful traditional costumes.

There are concerted efforts to expand participation in the Festival to include diverse cultural groups and so achieve national status. To this end, the Pulo Ya Meropa Cultural Development and Support Trust invited the Imvelo Ya Mapondo group from Lusikisiki to partake in the festivities. The group is a dynamic ensemble of custodians of AmaPondo culture who came together inspired by the desire to promote and preserve the culture and heritage of the AmaPondo people. Their activities include crafts, arts, dance, traditional folk songs, music, storytelling and praise poetry.



*Pulo Ya Meropa Drumming Festival at Tafelkop in Groblersdal, Limpopo Province, from 17-19 January 2014.*

### *Venice Biennale 2013*

The DAC funded South Africa's participation in the 55th International Venice Biennale 2013. The exhibition showcased at the 2013 event was titled 'Imaginary fact', which ran from June 2013 until November 2013. The exhibition was well attended, with an average of 800 people per day viewing the work of 17 South African artists representing a wide range of art forms.

### **Recognising Excellence in Arts and Culture**

#### *South African Music Awards 2013 (SAMA)*

The 2013 South African Music Awards (SAMA 2013) were held at Sun City from 10-11 May 2013 with the Department as one of the official partners of the 19<sup>th</sup> edition of these awards. For the Department, supporting the awards is one of the many interventions taken in order to raise the profile of the cultural and creative industries, with a view to unleashing their potential as key contributors to economic growth and job creation.

The SAMAs were established by the Recording Industry of South Africa (RiSA) in 1994 to celebrate and recognize accomplishment in the South African recording industry as well as to provide a marketing platform to showcase and reward the recording industry's most creative talents. The SAMAs are open to all South Africans, whether they are members of RiSA or not.

Since 1994, the SAMAs have played an important role in incentivizing the development and growth of the South African music industry, including the development and growth of music genres such as Kwaito, African Gospel, traditional music (including Afrikaans genres), and Afro Pop.

#### *2013 South African Literary Awards (SALA)*

The 2013 South African Literary Awards (SALA) were held on the 9 November 2013 at Museum Africa, Johannesburg. The SALA were founded by the wRite associates in partnership with the DAC in 2005. The objective of the Awards is to pay tribute to South African writers who have distinguished themselves as groundbreaking producers and creators of literature, while at the same time celebrating literary excellence in the depiction and sharing of South Africa's

stories in all the official languages of South Africa. The Awards honour literary practitioners and legends while alive or posthumously. The Awards were held alongside the Africa Century International African Writers Conference, which is a legacy programme of the South African Literary Awards. Award winners in 2013 included Mr Ashraaf Kagee, who was awarded the prestigious First Time Published Author Award for his book *Khalil's Journey*, and Ms Karen Jayes, whose book *For the Mercy of Waters* was awarded the K Sello Duiker Memorial Literary Award for young writers.

## Enhancing the Capacity of the Arts and Culture Sector

### *Cultural Precincts*

The Minister presented a cheque of R13 000 000 to the Gugulethu community in the Western Cape towards the establishment of the first phase of the Gugulethu Cultural and Heritage Precinct. The Precinct will provide the Gugulethu area and surrounding communities with a place to showcase and consume a diverse range of cultural offerings.

### *National Performing Arts practitioner's database*

Continuing on the work done in 2012/13 with regards to the development of a comprehensive database of performing artists in the country, the DAC printed a directory encompassing the profile and contact information of artists across the country and also produced electronic copies for distribution.

### *Association of the Independent Recording Companies (AIRCO)*

The Department continues to provide support to the Association of Independent Recording Companies (AIRCO). AIRCO was established in 2006 through assistance from the Department to represent local record companies and music producers on, inter alia, trade-related matters, including the promotion of local content and empowerment of local music producers.

AIRCO and the South African Broadcasting Corporation (SABC) have entered into an agreement that enables AIRCO to make its members' music videos available for broadcast on SABC television channels. In return, the SABC pays AIRCO an appropriate amount for the

music videos used by the SABC in any of its platforms for redistribution to its members. The SABC-AIRCO deal therefore provides for AIRCO to be an official collection and distribution agent for all Southern African independent recording labels. AIRCO recently received about R8 million in royalties from the SABC.

AIRCO has a membership of 850 registered independent record companies. These represent over 15 000 musicians, composers, producers, arrangers and band members (sessionists). The royalties of music videos benefit firstly the companies that produce the music videos and then the performers who perform in the music video.

The DAC provided support to the organisation (AIRCO) to facilitate direct consultations with their stakeholders regarding the collection and distribution of royalties from music videos broadcast by SABC. To this end, workshops were held in each province to capacitate stakeholders on the processes and systems required to successfully claim for royalties from AIRCO.

### *Audio-Visual Programme*

The DAC partnership with the Script2Screen indigenous language programme continues to be a success story in promoting the emergence of scriptwriting talent in indigenous languages and reaching emerging talent across the country from various townships and peri-urban and rural areas in order to create opportunities for them to participate in the film and television industries. A scriptwriting manual in all the official South African languages is also being developed as part of the partnership. In 2013, this initiative was hosted in North West, Gauteng and KwaZulu-Natal and attracted over 120 aspirant young scriptwriters in a programme to develop their skills.

The plan to transform the film industry is further strengthened by the partnership with the Big Fish School of Digital Filmmaking. This partnership has resulted in the establishment of a flagship programme that acts as a launch pad for aspiring filmmakers. The programme has a strong transformation agenda, including formal technical skills training, innovation and work placement of formerly disadvantaged students. In 2013, the project involved 120 young filmmakers from all over the country, at basic and intermediate level, to provide opportunities

for young filmmakers to receive training that would otherwise be inaccessible due to the high cost of tertiary education in this field.

Further to the initiatives outlined above, the DAC officially handed over a state-of-the-art film studio to the community of Diepsloot, Johannesburg, which was installed at a community centre owned by the City of Johannesburg. The facility will assist with the training of local artists in Diepsloot and in the production of locally developed films.



*The Minister officially handing over state-of-the-art film studio to the community of Johannesburg, Diepsloot, 26 March 2014*

### ***The Craft Business Guide***

A noteworthy highlight in the craft programme is the development of the craft business guide. The guide is designed to assist crafters and other players in the craft sector to manage a sustainable craft business. The guide covers several aspects of craft business management from the beginning of the craft value chain, including designing a product that is informed by market requirements, costing and pricing, and getting the product to appropriate markets.

Reaction to the guide has been phenomenal and is currently being used as a training resource not just by crafters, but also by a variety of role players, including craft development workers. The guide is currently available electronically and various users are able to download it and make copies for further distribution and reach. The second phase of the project entails

expanding the scope of topics covered in the guide, including the translation of the guide into other languages and the distribution of hard copies.

### ***Emerging Creatives Programme***

The Department, in partnership with the Design Indaba hosted the Design Indaba Expo at the Cape Town Convention Centre from 26 February - 2 March 2014. Through the DAC Emerging Creatives Programme, young designers were provided with an opportunity to showcase their creativity at the Indaba exhibitions. During the event emerging creatives showcased their innovative products to the public. The creatives came from all corners of South Africa, including university graduates and self-taught practitioners. They showcased products such as photography, industrial design and illustration, and social and environmental design services.



*The Design Indaba Expo at the Cape Town Convention Centre from 27 February - 2 March 2014*

Prior to the exhibitions, the Emerging Creatives were taken through a Boot camp workshop on 25 February. The main objective of the workshop was to prepare the Creatives for what lay ahead in terms of exhibition set-up, sales, networking and general customer service.

Over the years, the number of Emerging Creatives who are historically disadvantaged individuals (HDIs) was low due to, in part, the fact that art and design are not taught in most schools located in previously disadvantaged areas and is still not regarded as a viable career option. To change the demographics and increase the number of successful HDIs entering the Emerging Creatives programme, a mentorship programme has been introduced.

The DAC sees this programme as breaking down barriers of entry to the creative industry for young creatives who are just getting started in their careers. The search for the next Emerging Creatives will start in August 2014. More than 200 applications are received annually but only 42 are afforded the opportunity to step onto the launch pad.

### *Artists in Schools*

In support of arts education in schools the DAC, in collaboration with the Department of Basic Education, provinces and community stakeholders, placed over 200 artists in schools in eight provinces. The project aims to improve arts education by pairing artists and teachers in the classroom to present the arts curriculum at primary and secondary schools. The project aims to build new audiences for arts and culture, and to provide additional revenue streams for artists.

### *Access To Information*

To improve information resources for the arts sector, the DAC initiated two processes in the year under review aimed at improving the knowledge base of the sector. The first was the development of a National Framework for Cultural Statistics based on the broader UNESCO framework to ensure the alignment of South African statistics with international best practice. Further, a national mapping study was initiated to collect baseline data on the cultural sector across all nine provinces. Over and above these research projects, in 2013/2014 DAC developed resources aimed at building the capacity of the performing arts and craft sector, including:

### **Rivonia Trial Dictabelts**

On 20 December 2013, an agreement was signed between the DAC and L'institut National de L'audiovisuel (INA) to digitise the Rivonia Trial Dictabelts. The proceedings of the Rivonia Trial, as with other landmark trials in the history of South Africa, were recorded on a medium called 'dictabelts'. Dictabelt technology was first introduced in America in 1947 and is now an obsolete form of recording. Here in South Africa, it was mostly used in the court system from the 1950s to 1970s. Volumes of dictabelts that are preserved at the National Archives are not accessible because of the obsolescence of the technology.

Through the aforementioned agreement, approximately R3 500 000 has been made available by INA and the FIAT/IFTA (International Federation of Television Archives) 'Save your Archives Programme' to enable the digitisation and thus provide access to this landmark trial in South African History.

### **National Archives Awareness Week**

The Department hosted the 2013 annual National Archives Awareness Week from 6-10 May 2013 at the National Film, Video and Sound Archives (NFVSA) in Pretoria. The theme for the event was '*The role of Records/Archives in Deepening Democracy*'. Students, researchers, historians, academics and the public visited the National Archives and learned how historical records and information are archived. The public took a tour in and around the NARSA building, and were shown the facilities and materials used to keep and preserve documents. The weeklong event was officially opened by acting National Archivist, Ms Mandy Gilder, who addressed learners from Tswelopele and JB Matabane secondary schools. Ms Gilder explained the importance of preserving South Africa's documentary and audio-visual heritage, and highlighted career paths available in the archives and records management profession.





*National Archives Awareness Week, 6-10 May 2013*

### National Book Week

National Book Week was established in 2010 as an annual platform through which government, the book sector and civil society establish a dynamic partnership for the promotion of a culture of reading and writing. It remains one of the most significant interventions in our efforts to mainstream the book sector as an important contributor to job creation, poverty alleviation and skills development.

The 2013 National Book Week was celebrated from 2-7 September, with the main event held at the Nelson Mandela Bay Municipality in the Eastern Cape. This is a collaborative initiative between the Department and the South African Book Development Council (SABDC), a representative body of the South African book sector. One of highlights of the 2013 National Book Week was the *Reading for Redemption* initiative, where the DAC and the SABDC collaborated with the Department of Correctional Services. The initiative involved reading activities for offenders, which equipped them with reading skills that are crucial in their rehabilitation process.

The week was also celebrated in a number of satellite areas, including Grahamstown, Kirkwood and Hermanus. Schools, libraries and other venues across the country hosted various outreach and book donation programmes to highlight the fun of reading and increase the public's access to books. The SABC contributed free airtime, which saw National Book Week promotional material play on high rotation throughout the period of the event. Umhlobo Wenene FM hosted a series of interviews with authors and other book enthusiasts for the week leading to and during the week of National Book Week.



*Author Sindiwe Magona encouraging children to read during National Book Week, 2-7 September 2013*

### Upgrades to the National Archives building

A major refurbishment of the National Archives building was initiated in 2013 and continued for the whole of this reporting period. The work includes the:

- redesign of the front entrance of the building and the security control room;
- upgrades to the security systems throughout the building;
- replacement of the entire fire detection and suppression systems;

- a. replacement of the entire air-conditioning and ventilation system to ensure that all the records are kept at the correct temperature and the correct humidity;
- b. replacement of the static shelves in the strong rooms with mobile shelves. Mobile shelving would create more than 20% additional space in each strong room.

Project progress as at March 2014 was at 38% - the project is expected to be completed by January 2016.

### Old National Library Remedial Work

The Old National Library complex has been handed over to the National Archives for use. A project to refurbish the complex has been initiated and is expected to be completed by June 2015. About 10 000 linear metres of additional shelving space will be created through this project. A smaller project to refurbish two strong rooms was completed in April 2013. This created shelving space of just over 2 000 linear metres, which was allocated to the Department of Justice.

### Community Library Conditional Grant Programme

The Programme has been allocated R1 016 210 million for the 2014/2015 financial year, which is an increase of ±R418 424 million over the previous year. 16 new libraries were built and the target for upgrading existing libraries across the country was exceeded by 15 in with (55 existing libraries upgraded) in the year under review.

### Bill and Melinda Gates Foundation Pilot Project

The Department successfully applied for a country grant from the Bill and Melinda Gates Foundation to strengthen the provision of access to information, technologies and relevant training in selected public libraries in SA. A pilot project involving 27 public libraries was launched during the year under review.

### Development of Maropeng Virtual Laboratory

The Department has awarded R5 000 000 to Gauteng Tourism in support of the development of Maropeng Virtual Laboratory. It is anticipated that the Laboratory will generate interest in the study of fossils and will allow the public to view live scientific research. This initiative has already attracted international interest from the Smithsonian and the British Museums who have indicated interest in establishing 'outposts' at Maropeng.

### The National Oral History Project (NOHP)

An important imperative to nation building is inclusivity and/or a sense of belonging. The narration and recording of our history is currently biased and not inclusive of the events involving groups that were marginalised by the apartheid system. The NOHP partly serves as vehicle to fulfil the aforesaid disparities and close gaps and/or omissions in our history. Through this project, the Department enables the study, recording, preservation, accessing and popularisation of oral history in South Africa.

During the year under review, the Northern Cape Provincial Archives hosted the 10th Annual National Oral History Conference in Kimberly in October 2014 - the theme was 'A Centenary of the Land Act of 1913'. The Conference launched four publications, i.e. conference proceedings for the years 2006, 2007, 2008-2009, 2010-2012, as well as an accredited journal for Oral History. Moreover, approximately 90 youth from the National Rural Youth Service Corps (NARYSEC) Programme of the Department of Rural Development and Land Reform were trained in conducting oral history projects. Annually, 50 learners from schools in the province where the Conference is hosted are trained in oral history methodology. The youth are then given an opportunity to participate in and present their projects at the conference.



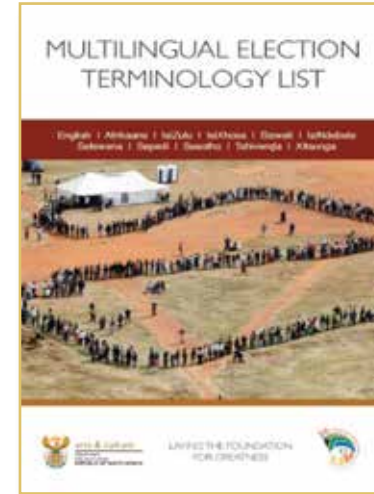
*Acting National Archivist Ms M Gilder, Adv. D Maake, Deputy Minister Joe Phaahla, MEC for Arts and Culture N.C., Ms Pauline Williams, and HOD of Sport, Recreation, Arts and Culture, Mr Aysen, with National Rural Youth Service Corps members, 8 October 2013.*

### **Entrenched Linguistic Diversity**

The DAC, as the lead department for language, plays an important role in language development in South Africa. Focusing on the 11 official languages, the DAC's National Language Service (NLS) develops and implements policy, develops terminology, provides translation services to government, and promotes and develops human language technologies. Key achievements in this regard are documented in the sections below.

#### **Terminology Development**

The Department collaborated with the Independent Electoral Commission (IEC) to compile an Election Terminology List. The terminology was developed and standardised in all the official languages to facilitate voter education and enhance access to voting information for all South African citizens in the language of their choice in preparation for the 2014 national elections. The terminology was published in a booklet and is accessible electronically through the departmental website.



*Booklet, Multilingual Election Terminology list*

### **Human Language Technologies**

The fact that the public served by government has 11 official languages to choose from creates considerable practical challenges for communication, and thus the NLS has turned to human language technologies (HLT) for solutions in this regard. HLT refers to computer technologies that process language. It can be employed to translate from one language into another, and to convert text into speech, among other things. The NLS' HLT strategy is threefold: the creation of multilingual language resources (text and speech collections) that are a prerequisite for any HLT development, the development of HLT applications (software and systems), and human capacity development in this multidisciplinary domain. The latter is done within projects, e.g. through internship positions on projects, or collaboration projects with international partners to facilitate knowledge exchange.

In the past financial year, the first three-year project of language resource development was successfully completed. The result is resources that comply with international standards and that are sought after by academics and industry alike. It is the first time that such vast collections of resources are available for each of the official languages and it is sure to stimulate research and development to the benefit of all languages.

In terms of HLT application development, the NLS has invested in a number of exciting projects. It is supporting the development of a multilingual directory-enquiry system, which is an automated telephone answering system that will be able to recognise business' names in different languages and dialects and provide their contact numbers to callers. When completed, it will be the first system of its kind to recognise South African languages other than English. Another project worth mentioning is the *Autshumato* machine-translation project (named after 'Harry the beachcomber', one of the first interpreters in SA history). In previous years, the project produced computer systems that can produce translations from English into Afrikaans, isiZulu and Sepedi. During the year under review, the translation capability was extended further to include Xitsonga. The *Autshumato* systems are open source and available at no cost. The end-user software into which the translation systems can be integrated is available for download at [www.sourceforge.net/projects/autshumatoite](http://www.sourceforge.net/projects/autshumatoite).

Numerous workshops were presented to translators working in government, to install the software and provide training, with very positive feedback. *Autshumato* will no doubt become a well-used instrument in the language units that are to be set up in accordance with the Use of Official Languages Act, 2012.

### Translation and Editing

In keeping with section 6 of the Constitution, which deals with measures to elevate the status and advance the use of the official languages, and in fulfilment of the objective of facilitating communication between the public and government, this function provides a translation and editing service in all 11 official languages to national government departments, embassies and state institutions, and to provincial departments and municipalities that do not have language units yet. In addition, a translation service is offered in all foreign languages to assist government to foster good international relations, and make key information in foreign languages accessible to government departments.

The subject matter and types of documents accepted for translation and editing are broad and varied. In the year under review, documents translated into official languages included legislation (e.g. the Infrastructure Development Bill and National Environmental Management: Waste Amendment Bill for the Department of Justice), regulations (e.g.

Regulations in terms of the Use of Official Languages Act, 2012, for DAC), reports (e.g. the Public Service Commission's annual report), government notices (e.g. Government Notice on the Commencement of the Merchant Shipping Administration Act, 2013, for the Department of Transport), policy documents (e.g. the executive summary of the National Integrated ICT Policy Green Paper for the Department of Communications), manuals (e.g. Promotion of Access to Information Act manuals for the Departments of Communications and Justice) and correspondence (e.g. letters from the South African Social Security Agency to grant recipients on matters such as the introduction of the system of 'proof of life through voice activation' to combat fraud).

Some 249 documents were translated from or into foreign languages such as French, Spanish, Japanese, Italian, Portuguese, Chinese, Dutch and Arabic. These included a report on the Niger Hydro-Agriculture Project (DTI), Arts and Culture Agreement between the RSA and Surinam (DAC), Phytosanitary Regulations on Citrus Exports to the EU (Department of Agriculture, Forestry and Fisheries), Agreement between the RSA and Palestine (Department of Higher Education & Training), the SA Tourism Act (DIRCO), Agreement on Patient Referral between the RSA and Congo (Department of Health), Terms of Reference for a DRC Study on Pension Funds (DPSA), Agreement on Tourism Cooperation between the RSA and China (Department of Tourism), Agreement on the Exchange of Taxation Information between the RSA and Liechtenstein (SARS), a pamphlet on Social Assistance for Refugees (SASSA), and correspondence with the Supreme Council of Sport In Africa (Sport and Recreation SA).

### Children's Literature Translation Workshop

The transformation of literature in education is seen in the context of widespread illiteracy and a history of language discrimination. This, and the absence of an entrenched reading culture even among the literate sectors of society, calls for full utilisation of a literature in education policy to develop speaking, reading, writing, comprehension and critical skills.

In partnership with the Nederlandse Taalunie (Dutch Language Union), the Department hosted a Children's Literature Translation Workshop from 13-17 May 2013. The translation of a children's book was one of the projects the parties agreed to collaborate on. It was decided that a Dutch children's book would be translated into all the official South African languages.

The book translated was entitled 'Toe kwam Sam' (Sam Showed Up).



Children's Literary Translation Workshop, 13-17 May 2013

### Human Capital Development

The DAC supports human capital development in a variety of ways; through bursaries, training programmes and programmes in the educational environment.

Bursary schemes for the heritage and language programmes were implemented to assist students who are interested in pursuing studies in the two fields. The demand for qualified heritage and language practitioners is expected to grow, particularly with the promulgation of new legislation and the establishment of new heritage institutions and sites.

Cabinet approved the National Language Policy Framework (NLPF) on 12 February 2003 which, among other things, aimed at promoting the status of 11 official languages as espoused in section 6 of the Constitution, 1996, and to ensure redress for the previously marginalised official indigenous languages. Recently, government promulgated the Use of Official Languages Act, 2012, which requires national government departments and state institutions to establish language units. Associated with the approval of these frameworks is an implied demand for skills and expertise such as terminology development, language planning, translation and editing, human language technologies, lexicography, linguistic theory, and document design and editing.

The year under review saw a total of 336 bursaries awarded to students wishing to pursue a career in the language professions as follows:

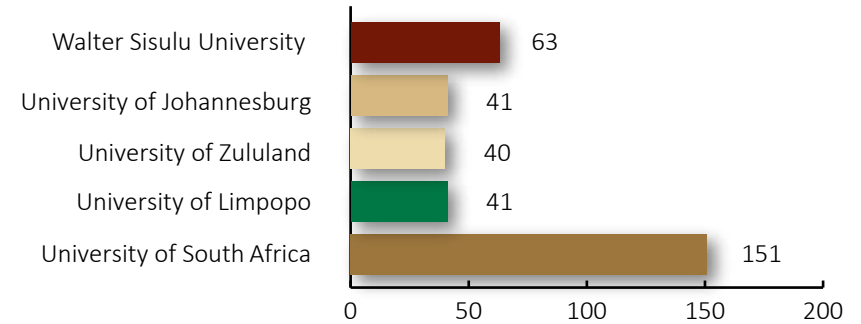


Figure 1: Language bursaries awarded to students per institution

Moreover, a total of 73 bursaries were awarded to students in order to increase the number of heritage professionals in the country as depicted in the diagram below:

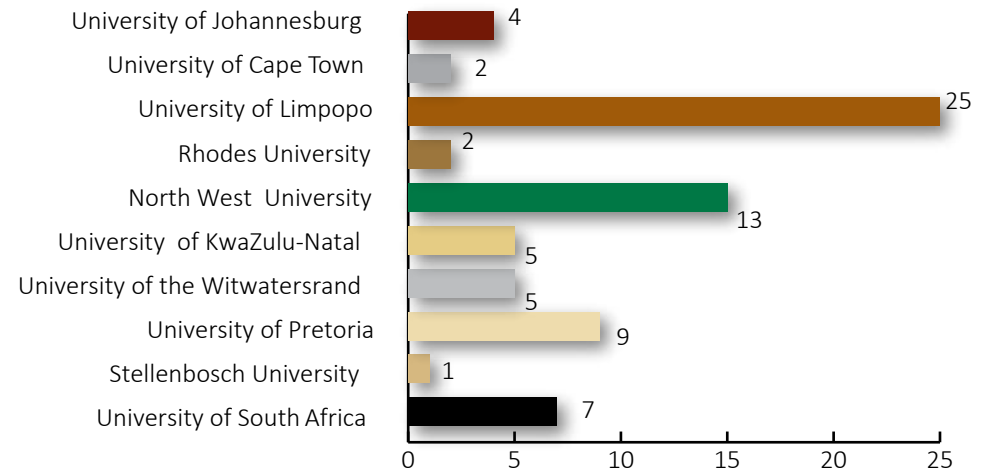


Figure 2: Heritage bursaries awarded to students per institution

## Africa and Global Commitments

### South Africa-French Seasons

The Department officially launched the South African Season in France on 6 May 2013. This followed the successful first leg of the French Season held in South Africa in 2012. The Department took artists, academics, and sportsmen and women to France as part of the on-going programme to strengthen people-to-people relations between the countries. The platform offered the South African artists an opportunity to showcase their work to French audiences and provided them with an opportunity to collaborate with their French counterparts.

France's ambassador to South Africa, Madame Elisabeth Barbier, described the relationship between the two countries as 'a fantastic human story, a story of friendship between two peoples.' Following the French Season in South Africa in 2012, with more than 120 events in arts, culture, education, debating, sciences, economics as well as business, sports and tourism, the vitality of the friendship between the two countries is more tangible than ever.

### United Kingdom Seasons

During the 2013-2014 financial period, the Department signed a memorandum of understanding (MoU) between South Africa and the United Kingdom. The agreement focuses on sharing experiences that are intended to promote and develop the creative industries in both countries, establish links between arts festivals, promote collaboration between artists and arts institutions, facilitate artistic exchanges and joint publications, and foster collaboration on the development of arts policy through appropriate policy forums.



*Minister Paul Mashatile and Dr Nicola Brewer shake hands after signing MoU*

### AFRICA AND THE MIDDLE EAST - Position SA strategically at the forefront of continental cultural issues

The DAC co-hosted the Africa Ministers of Culture Colloquium with Mozambique and presented the outcome of the Colloquium to the SADC Summit and AU Commission for Social Affairs.

In partnership with the African World Heritage Fund, the DAC initiated a project to rehabilitate the Timbuktu World Heritage site in Mali.

Through the Post-Conflict Reconstruction and Development Programme, the National Archives of South Africa trained 70 archivists from the Democratic Republic of Congo, which demonstrates the DAC's capacity and willingness to assist other African countries.

South Africa participated in the Festival for Pan African Music (FESPAM), held in the Republic of Congo from 13-20 July 2013, as part of our efforts to explore and open market opportunities for South African artists. This created job opportunities for 15 performers, five professionals and two representatives from the music industry.

Because of the strength of the relationship with the AU that has been built by the DAC, South Africa was invited by the AU to present the MGE Strategy to member states during the period

under review. The Strategy will be emulated and internalized within the domestic policies of member states to stimulate growth in the Creative Industry on the continent.

The DAC facilitated the International Ouagadougou Craft Fair in Burkina Faso, the FISAHARA Film Festival in the Western Sahara Republic, the Fashion Show in the Desert in Niger, the International Philharmonic Festival in Algiers, and the Traditional Song and Dance Festival in Mozambique.



*South Africa participated in the Festival for Pan African Music (FESPAM), held in the Republic of Congo from 13-20 July 2013*

### MULTILATERALS AND RESOURCING – Lead the DAC position, and influence the global culture debate

#### *United Nations Educational, Scientific and Cultural Organisation (UNESCO)*

The first Quadrennial Country Report on the implementation of the Convention on the Protection and Promotion of the Diversity of Cultural Expressions was completed. The Report was presented to the Global Governance Committee, led by DIRCO, and was approved for onward submission to the ICTS Cluster, and thereafter to Cabinet for approval and submission to UNESCO.

#### *World Intellectual Property Organisation (WIPO)*

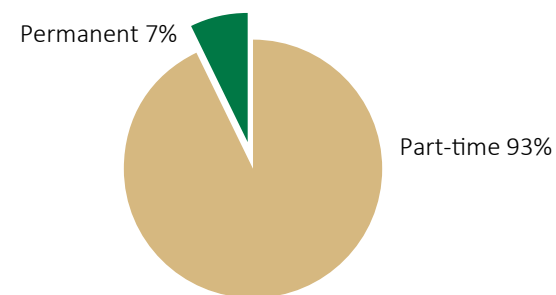
Consultations to mobilize civil society, academia, librarians, archivists and other government departments to garner public support for the ratification of the Audio-Visual (Beijing) Treaty

were undertaken during the 2013/14 financial period. The consultations coincided with the national Intellectual Property Law review process and thus offered the stakeholders an opportunity to make inputs that would assist with our national process of reviewing and considering global governance treaties that impact the creative industry.

### *Job Creation*

The DAC creates jobs through a variety of mechanisms, including infrastructure development projects and the work of the public entities that form part of the budget vote. A significant contributor in this regard has been the Cultural Events work stream of the MGE programme. While the jobs created were below expectations, mainly due to the impact of the economic downturn on major festivals, over 14 000 jobs were created as outlined in the figure below:

**MGE Jobs created: Cultural Events: 2013/2014**



Consistent with the nature of jobs created generally in the creative industries, the bulk of this employment is part-time, however these jobs created significant economic opportunity for artists and technical service personnel.

**A detailed programme-specific information is provided in Annexure A**

## 2.3 SERVICE DELIVERY IMPROVEMENT PLAN

The Department acknowledges that it has not had a service delivery improvement plan (SDIP) in the past financial years. Attempts were made to put one in place, but were not successful owing to capacity challenges.

The Five-Year Review Report of the DAC, which evaluated the performance of the Department in the last term as well as the Management Performance Assessment Tool (MPAT) processes, identified the absence of the SDIP as a gap that must be addressed. In the middle of the past financial year, the Director-General established the Service Delivery Improvement and Transformation Unit whose main tasks are to coordinate service delivery in the Department and to develop and monitor the SDIP. The Unit has started the process of developing the SDIP. Its initial efforts included engaging the Department of Public Service and Administration (DPSA) for support and guidance. The development of the SDIP is linked to the strategic planning process that will produce the 2015-2019 Strategic Plan and 2015/16 Annual Performance Plan, since the SDIP needs to talk to these plans.

## 2.4 KEY POLICY AND LEGISLATIVE DEVELOPMENTS

The Department has embarked on a number of policy initiatives meant to address the imbalances of the past, but also to tap into the opportunities presented by new developments in the arts, culture and heritage landscape. These policy are at various stages of development, including consultations, and it is expected that they will have a major impacts on operations once activated.

### *Review of the White Paper*

The Department hosted a number of consultative workshops to present a revised draft White Paper on Arts, Culture and Heritage to its stakeholders. Through the White Paper, the Department seeks to reposition arts, culture and heritage to realise its potential as contributor to social cohesion and economic development. Once approved, the White Paper will provide an overarching policy framework that will inform the formulation of other policies, legislation, sectoral strategies, etc.

### *South African Public Library and Information Services Bill*

Following the completion of consultations, the Department conducted a costing exercise of the **South African Public Library and Information Services Bill**. The report on the costing of the Bill and a Cabinet Memorandum were submitted to the Cabinet for approval in December 2013.

### *Use of Official Languages: South African National Language Practitioners' Council*

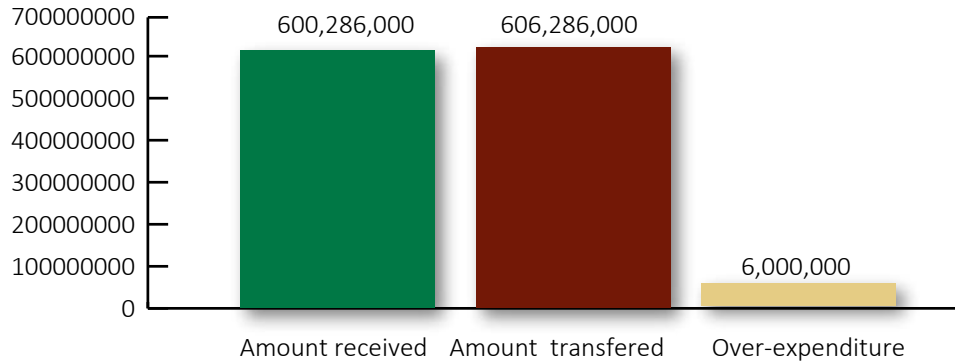
The year under review saw the finalisation of the regulations on the Use of Official Languages Act, 2012 (Act No. 12 of 2012). In addition, the South African National Language Practitioners' Council Bill, which proposed a creation of regulatory council that will set norms and standards for, and accredit language practitioners in South Africa, was tabled in Parliament. It is expected that this Bill will be assented to by the President in 2014.

## 2.5 CONDITIONAL GRANTS

### *2.5.1 Conditional Grants and Earmarked Funds*

The Department received a conditional grant of R597 786 000 from National Treasury to transform urban and rural community library infrastructure, facilities and services. A total of R606 286 000 was transferred to provinces. The R2,5 million adjustment was approved by National Treasury for MGE projects and R9,0 million was reclassified from goods and services to provinces and municipalities.



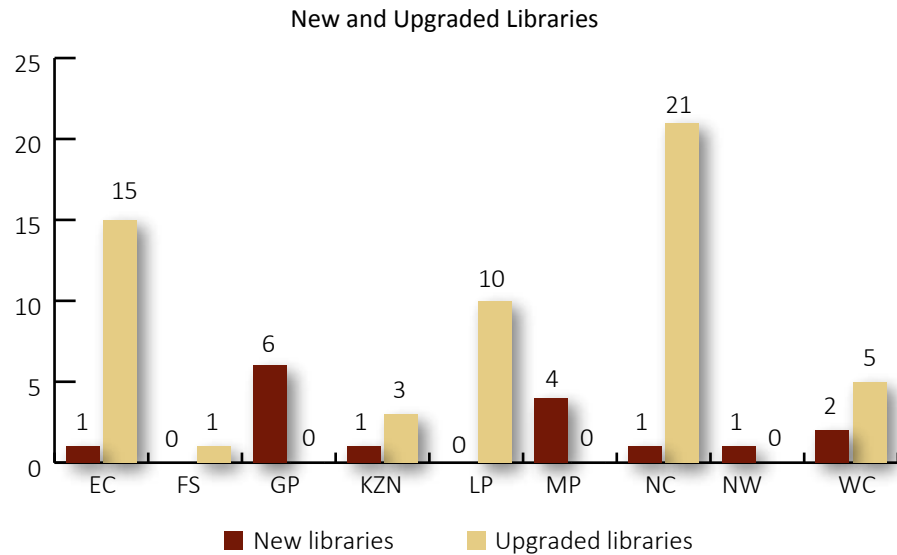


The table below lists the accredited bank accounts of provincial departments (Exchequer Account and/or primary bank account) to which the library grants were transferred.

Province	Account Name	Bank	Account Number	Branch Code
Eastern Cape	Eastern Cape Provincial Government Exchequer Account	Standard Bank	273021524	050419
Free State	Free State Provincial Government Exchequer Account	Standard Bank	240322398	05553400
Gauteng	Gauteng Provincial Government Exchequer Account	First National Bank	62298193500	255005

Province	Account Name	Bank	Account Number	Branch Code
KwaZulu-Natal	KwaZulu-Natal Provincial Government Exchequer Account	ABSA	4072455883	630495
Limpopo	Limpopo Provincial Government Exchequer Account	Standard Bank	301684677	057448
Mpumalanga	Mpumalanga Provincial Government Exchequer Account	Standard Bank	330670034	052452
Northern Cape	Northern Cape Provincial Government Exchequer Account	ABSA	4078447359	630302
North West	North West Provincial Government Exchequer Account	ABSA	4075700170	630499
Western Cape	Western Cape Provincial Government Exchequer Account	Nedbank	1452045143	145209

The figure below provides some statistics on and the geographic locations of community libraries that were either built or upgraded during the year under review. Sixteen new libraries were built and 55 existing libraries were upgraded.



## 2.6 CAPITAL INVESTMENT, MAINTENANCE AND ASSET MANAGEMENT PLAN

The Department allocated a budget of R420 162 000 for infrastructure development (capital works) in 2013/2014. As at 31 March 2014, the Department had spent R325 066 000 of the allocated budget (or 77% of the allocated budget), as follows:

Infrastructure projects	Final appropriation	Actual expenditure
	R'000	R'000
<b>New and replacement assets</b>	<b>141 486 371</b>	<b>78 085 992</b>
<b>Existing infrastructure assets</b>	<b>172 023 912</b>	<b>54 684 051</b>
▪ Upgrades and additions	108 671 225	21 277 367
▪ Rehabilitation, renovations and refurbishments	47 195 687	21 414 308
▪ Maintenance and repairs	16 157 000	11 992 376
<b>Infrastructure transfer</b>	<b>106 651 717</b>	<b>192 295 957</b>
▪ Current	-	-
▪ Capital	106 651 717	192 295 957
<b>Total</b>	<b>420 162 000</b>	<b>325 066 000</b>

A detailed conditional grant-output information is provided in Annexure B

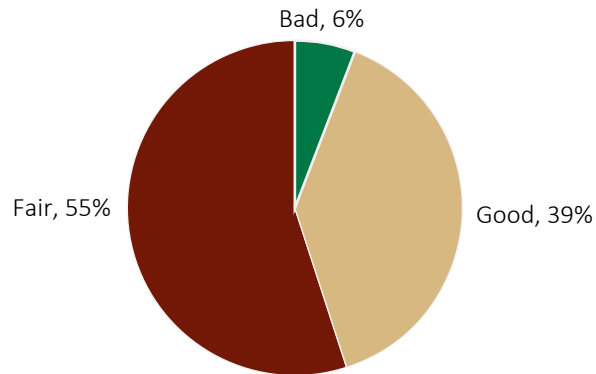
39 Projects were supported, of which 19 were completed. This represent 49% completion; delays in construction contributed to the 51% variance. It should be noted that 13 additional projects were supported from unspent funds. The following table outlines the infrastructure projects that are currently in progress and envisaged completion date.

Ref	Project	Projected completion date
1	Die Afrikaanse Taalmuseum en Monument: upgrading of workers change room	2015/04/30
2	Ditsong Museums - National Historical: repair and maintenance programme (mechanical and electrical)	2014/04/11
3	Ditsong Museums - Pioneer Museum: renovation of education facilities	2015/03/28
4	Ditsong Museums - Sammy Marks Museum: construction, renovations and upgrading of various existing buildings site clearance	2014/09/28
5	Ditsong Museums – Transvaal Museum: repair and maintenance programme (mechanical and electrical)	2014/12/12
6	Ditsong Museums- Transvaal Museum: repair and maintenance programme (civil and structural)	2014/07/31
7	Ditsong Museums-Sammy Marks Museum: construction renovations and upgrading of various existing buildings	2015/04/30
8	Iziko Museums : signage and way finding system	2015/06/30
9	Iziko Museums of South Africa : construction of storage structure in the courtyard	2016/06/28
10	JL Dube House : acquisition of the house	2015/03/31
11	KwaZulu Natal Museum - St Anne's Hospital : providing security and upgrading	2016/09/07
12	Msunduzi Museum - Complex: upgrading of security	2016/06/04
13	National Archives: upgrading of the fire protection system and refurbishment	2015/07/07
14	National English Literary Museum: construction of the museum	2016/01/30

Ref	Project	Projected completion date
15	National Library of South Africa - Old Library Building : remedial work project (Archives)	2016/11/28
16	National Library of South Africa- Centre for the Book: general repairs and upgrade of the facility	2014/08/18
17	Nelson Mandela Museum – Bhunga : refurbishment of the museum	2014/08/07
18	Robben Island Museum - Blue Stone Quarry : restoration of the quarry	2015/09/30
19	Sarah Bartmann Centre of Remembrance : acquisition of the erven	2014/12/05
20	Sarah Bartmann Centre of Remembrance: construction of the site	2017/05/01
21	South African Library for the Blind - Josie Wood Building and the Hemming Street House: site clearance	2014/08/28

In the 2013/14 financial year, no assets were acquired, disposed of, scrapped or stolen, closed down or downgraded. R16 157 000 was committed to implement maintenance projects, of which R11 992 376 was spent. This represents 74% of expenditure on maintenance. The Department has further conducted physical verification to ensure that the departmental immovable asset register was updated.

The assessment of the condition of all the facilities that are used by the DAC and its public entities was completed in 2011/12. According to the DAC Immovable Asset Management Policy, the condition assessment is to be done at intervals of five years. The following chart presents the condition of DAC facilities as reported in 2011/12:



Facilities maintenance/management contracts were developed for the following Institutions:

- Robben Island Museum
- Ncome Museum
- Nelson Mandela Museum
- National Library of South Africa
- Freedom Park

The projects will be implemented by these public entities; funds were therefore transferred to them.



## THE PARLIAMENTARY SYMBOLS



The Mace is a symbol of authority of the Speaker of the National Assembly. When the Sergeant-at-arms carries the Mace into the debating chamber, and places it before the Speaker of Parliament, it means that the National Assembly is formally in session and that its proceedings are official.

The Mace was designed to reflect the history, traditions, and diverse cultures and languages of South Africa. The design also celebrates the country's natural beauty, its plant and animal life and its rich mineral resources.

- The shape of the mace recalls the knobkerrie, an African symbol of defence as well as authority and leadership.
- Gold symbolises not only our country's natural wealth, but also

the indigenous knowledge of Africa and the ancient African gold mining traditions of Mapungubwe.



The Black Rod is the symbol of the authority of the Chairperson of the National Council of Provinces (NCOP). The Black Rod reflects the important role of the provinces in the functioning of the NCOP.

The shape of the new Black Rod is in the form of a knobkerrie, an African symbol of defence, of authority and leadership.

The protea, at the head of the Black Rod, is South Africa's National flower, and symbolises national pride.

The beadwork reflects on South Africa's diverse people and its rich cultural heritage. The clasping hands in gold symbolises freedom, peace and cooperation. The black rod stands in a drum when the council is in session. The drum is an expression of the African tradition of drums calling people to gather and speak. It is also symbolic of our achievement of democracy through dialogue.



Arts

## *Part Three Governance*

*Laying the Foundation for Greatness*

# Part Three

## Governance

### 3.1 INTRODUCTION

The National Treasury Guide on Risk Management Framework; COSO III and ISO 31000; including the Institute of Risk Managers (S.A) Practise Notes are fundamental prescripts governing the risk management process within the Department of Arts and Culture.

### 3.2 RISK MANAGEMENT

The Department of Arts and Culture has a Risk Management Framework, wherein the Risk Strategy and policies are subject to the Risk Committee's adoption and the Accounting Officer's approval. All risk management policies are reviewed on an annual basis.

#### 3.2.1 Annual Risk Assessments

Annual risk assessments for the 2013/14 financial year were conducted. The external environment risk analysis was conducted during the strategic planning session held in June 2013. The risk considerations of the external sector analysis (*macro, micro and the industry*); inclusive of internal factors were analysed during the planning process and setting of the strategic direction for the ensuing year.

A **top down approach** {*review of strategic risks in line with the adopted strategy; as deliberated with the Executive Management Team*} and **bottom up** {*identification of operational risks to the Strategic Goals from agreed operational plans*} was adopted in identifying risks for the 2013/14 financial year

#### 3.2.2 Risk Committee

A fully operational Risk Committee chaired by an independent non-executive member, is in existence. The Risk Committee Chairperson reports to the Audit Committee on risk management outcomes; and issues an annual report on its performance. The Committee comprises of Top Management and select managers in the areas of Supply Chain Management; Information Communications and Technology; and Legal Services.

The Committee operates on a three tier level of Combined Assurance on operational matters; and has met four times during the 2013/14 financial year. The overarching monitoring responsibilities are summarised below:

- **Committee Members** advise the Accounting Officers on cross cutting risks of the Department which relate to employees, contractual matters, expenditure {wasteful/irregular/unauthorised}; legal ; technology and core business risks.
- **Chief Risk Officer** advises the Committee on the monitoring results of the mitigation status, inclusive of risk incident exposures on security; occupational health and safety; losses and theft ; and reporting of registered fraud risks within the Department.
- **Internal Audit** advises the committee on outcomes and the remaining risks after controls have been tested.

### 3.3 FRAUD AND CORRUPTION

The Department's Risk Committee endorsed a Fraud Prevention Implementation Plan in line with the Department's Operational Fraud Prevention Strategy; which was also approved by the Accounting Officer. An eight week annual Fraud Prevention Awareness Programme was rolled out and a theme based survey based on the five pillars *{Detection, Prevention, Reporting, Investigation and Resolution}* of fraud and corruption was rolled out to both internal *{employees and management}* and external stakeholders {public institutions officials; and Department's select stakeholders}.

The Fraud Awareness Programme was outward focused in that social media was used to assess public perception on the Department's role and effort in fighting fraud and corruption.

#### 3.3.1 Reporting of Fraud

The Department utilises the National Anti-Corruption Hotline (NACH) which is managed by the Public Service Commission. Internal reporting processes include electronic reporting of fraud allegations via email, and walk in reporting.

An internal electronic system for fraud allegations received (Public Service Commission, Walk-in reporting; and electronic reporting is maintained with all registers at the point of reporting, before allegations are escalated to Internal Audit for investigation. Awareness on reporting is extended to the Public Protector's Office; Auditor General, Internal Audit function and Audit Committee.

#### Resolution of Fraud Allegation

All received allegations are forwarded in writing to the Accounting Officer and the respective line function, Human Resources and the Chief Audit Executive for resolution.

All fraud allegations for the Department are investigated by the internal audit function.

### 3.4 MINIMISING CONFLICT OF INTEREST

Officials who participate in Supply Chain Management processes are required to disclose their interests in business enterprises that bid for the provision of goods/services to the Department. The declarations are registered and filed for audit purposes. Undeclared conflict of interest will, when detected, lead to the bid not being awarded to the enterprise in which an official has interest.

In terms of the Standard Bidding Documents (SBD) documents, bidders are required to submit a declaration whether their close family member/ partner/ associate are in the employ of the state. The conflict of interest thus disclosed will be kept in a register for audit purposes.

If departmental officials or their close family members/partners/associates of the bidder, director or shareholder has a business interest in an enterprise that has submitted a bid to the department, the official is required to disclose his/her interest and withdraw from participating in the process.

Non-adherence to the conflict of interest disclosure requirements will lead to irregular expenditure being incurred by the department. The irregular expenditure will then be reported to National Treasury and be dealt with in terms of section 16A of the Treasury Regulations. Disciplinary measures are instituted against officials who do not comply with the disclosure requirements.

### 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; Accountability, Integrity, Results-Driven, Professionalism, Humility and Batho-Pele.

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 an employer/department to provide and maintain as far as reasonable and practical a work environment that is safe and without risk to the health of employees. This means the employer must ensure that the workplace is free of hazardous ergonomics and substances, microorganisms etc, which may cause injury or diseases. Where this is not possible, the employer has to inform the employees of risks and dangers, and how these may be prevented.

The Occupational Health and Safety program therefore continuously strives to assist the employer with complying to the requirements of the Occupational Health Safety Act.

The department has an approved Health and Safety Policy since July 2013. The main purpose of the policy is to establish minimum standards and requirements of occupational health and safety for the Department of Arts and Culture employees, contractors and visitors on site by firstly:

- Identifying occupational hazards and possible risks causing incidents.
- Secondly: setting standards of practice, procedures and accountability.
- Thirdly: correcting deficiencies, deviations from set standards and procedures to be followed and all these help in creating and maintaining a healthy and safe work environment.

The department has Occupational Health and Safety Representatives who were nominated as per OHS Act directive and designated in writing by the Director- General. The SHE Reps play an important role of assisting in creating a safe and healthy working environment. They were equipped with training to enable them to be able to fulfil their duties as SHE Reps.

Training received Basic SHE Rep functions, First Aid and Firefighting. The SHE Reps also serve as contingency officials during building evacuation.

The Health and Safety Plan was approved for the 2013/2014 year. The plan outlines the operational directives for implementing the Departmental OHS Policy which emanates from the OHS Act 85 Of 1993.

Regular inspections – Inspections were conducted in two a forms: formal inspections – once a month using an OHS inspection checklist which caters for requirements of Department of Labour OHS inspection. Informal inspections also took place in a form of walkthrough survey and at least once a week.

Issues identified during inspections requiring corrective actions are delt with internally or externally.

Quarterly meetings- The OHS meetings took place on quarterly basis. Those meetings served as an important platform where Health and Safety Representatives were raising the Health Safety challenges within an occupational environment and coming up with solutions to those challenges.

Emergency evacuation drills: the Department was able conduct bi- annual emergency evacuation drills as it is required by Municipal By – Laws.

## 3.7 INTERNAL AUDIT AND AUDIT COMMITTEES

### *a. Internal Audit*

The objective of the Internal Audit Activity 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 in the Department.



The Internal Audit Activity operated in terms of its approved Charter and its scope of work was derived from the approved Risk-Based Three Year Strategic and Annual Operational Plans approved by the Audit Committee for the 2013/2014 financial year.

Internal Audit Reviews were performed in accordance with the approved Internal Audit Annual Operational Plan for the year under review; and reports with findings, recommendations for improvement(s), and management action plans were issued to Management for implementing corrective action, and to the Risk Committee of the Department to note further risk exposures, inadequate mitigation and to update the risk profile of the Department. The Internal Audit Reports were also communicated and tabled to the Audit Committee as required in terms of Legislation and the Internal Audit Charter for monitoring and oversight, in an effort to improve the governance, operations and performance of the Department.

Follow up audits were also conducted during the year in some prioritised business areas, the aim being to review management's responses and action plans to control weaknesses communicated in previous Internal Audit and Auditor General Reports; to evaluate and determine the adequacy, effectiveness and improvements to internal controls.

#### ***b. Audit Committee***

The Department had a fully functional Audit Committee appointed in terms of section 38 (1) (a) (ii) of the Public Finance Management Act, 1999 (Act 1 of 1999) and Treasury Regulation 3.1, and operated in accordance with the aforementioned regulations including the provisos prescribed in terms of sections 76 (4) (d) and 77.

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

1. supporting management in respect of financial reporting, systems of internal control and performance against pre-determined objectives;
2. enhancing business ethics and trust in the Department;

3. ensuring and enhancing the independence of the Internal Audit Activity;
4. reviewing the strategic and operational risk areas of the Department to be covered in the scope of Internal and External audits;
5. ensuring the proper functioning of both the Internal and External Audit activities, and other assurance services, including Fraud and Corruption Investigation Activities.
6. monitoring compliance with Laws and Regulations and the Code of Conduct.

The Audit Committee (Committee) comprised of five (5) members of which 4 were employed from the private sector and one (1) was employed from within a State Owned Entity. The Committee is required to meet at least 4 times per annum as per the approved Terms of Reference/Audit Committee Charter.

The Committee held 6 meetings during the financial year to fulfil its responsibilities in line with its approved Charter and the Treasury Regulations 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	If internal, position in the Department	Date appointed	Date Term Ended/ Resigned	No. of Meetings attended
<b>K. BUTHELEZI – Chairperson (Mr.)</b>	B Comm (Accounting); Diploma in Accounting (ACCA);	External	N/A	01/12/2010 (2nd Term)	31 December 2013	4
<b>T. MAGEZA (Mr.) Acting Chairperson from 20/01/2014</b>	B.Comm (Accounting and Economics); MBL Degree Diploma in Management Training Programme	External	N/A	26/09/2011 (2nd Term)	N/A	5
<b>K. RAPOO (Ms.)</b>	Executive Development Programme; Project Management; Advanced Project Management.	External	N/A	26/04/2013 (2nd Term)	N/A	5
<b>F. MDANDA (Ms.)</b>	B Compt; Hons BCom (Auditing) MBA	External	N/A	29/08/2011	N/A	6
<b>B. DLAMINI (Mr.)</b>	National Diploma in Accountancy	External	N/A	05 /03/ 2012	28 May 2013	0

## 3.8 REPORT OF THE AUDIT COMMITTEE

We are pleased to present our report for the financial year ended 31 March 2014.

### a. Audit Committee Responsibility

The Audit Committee reports that it has complied with its responsibilities arising from section 38(1)(a)(ii) of the Public Finance Management Act, 1999 (Act 1 of 1999), and Treasury Regulation 3.1. The Committee further reports that it has adopted appropriate formal Terms of Reference as its Audit Committee Charter, and has regulated its affairs in compliance with this Charter and has discharged all its responsibilities as contained therein.

### b. Effectiveness of Internal Controls

Internal Control is a cost effective process effected by the Senior Management of the Department, designed to provide reasonable assurance regarding the achievement of its objectives in categories of effectiveness and efficiency of operations, financial reporting, compliance to applicable Laws and Regulations and Policies and Procedures.

In line with the PFMA and Treasury Regulations requirements, the Audit Committee provided oversight on business areas in the Department. This was achieved through the Internal Audit reviews prioritised in the Internal Audit Operational Plan approved by the Audit Committee from the Risk Assessment Reports developed and adopted in the Department. The Internal Audit Activity provided the Audit Committee and Management with assurance on the existence of internal controls; their appropriateness and effectiveness, and recommendations where weaknesses and deficiencies were noted in line with the Internal Audit Operational Plan.

### c. Internal Audit

The Committee is satisfied that the Internal Audit Activity addressed the risks pertinent to the Department in its audits and consulting exercises, and that the resulting reported conclusions were independent and in full compliance with the approved Internal Audit Charter and Treasury Regulations.

Nevertheless, the Committee considers the Internal Audit Activity to be under-resourced in order to function optimally to maximise its coverage, given its current resources and budget to cover all critical risks prioritised in its plan, as there is insufficient permanent capacity supplemented by a co-sourced Internal Audit Service Provider.

From the various reports submitted by the Department's Internal Auditors, there are clear indications that although the systems of internal control were adequate in **most** instances, they 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:

- Instances wherein the periodic review of certain policies and procedures was lacking, i.e. IT Disaster Recovery and Business Continuity; Project Management; Heritage Assets; Supply Chain Management;
- Unsatisfactory IT General Controls;
- Instances of Non-Compliance to Policies and Procedures by employees;
- Some deficiencies noted within the SCM Procurement, Contract and Records Management;
- Project Risk and Governance of the Department's Relocation Project;
- Occupational Health and Safety of the Department's Head Office;
- The Committee still remains concerned about the filling of the following key positions: Chief Financial Officer and Director: Legal Services.

The Committee consistently reminded Management about the need for improved controls and governance systems, as well as compliance to the Legislation, Policies and Procedures; and enforcing accountability.

**d. Summary of main activities undertaken by the Audit Committee during the financial year under review**

Apart from the areas covered in this Report, the Committee has played an active oversight role in the Department's most challenging areas, and has recommended the following which is still receiving attention in the Department:

- The development of a Supply Chain Management Turn-Around Strategy and Action Plan to improve the SCM internal control environment and compliance;
- Enhancing the permanent capacity of the Internal Audit Activity using a phased-in approach;
- A review of the Department's Relocation Project Risks and Governance;
- A Year-End Plan for the AGSA audit incorporating critical stakeholders such as the Finance and Monitoring and Evaluation functions, covering the development and finalization of the Annual Report.
- The development of a Combined Assurance Plan to enable integrated reporting which will be monitored by the Risk Committee and Audit Committee.
- The establishment of an Audit Steering Committee which is currently operational to address audit findings from the AGSA and other internal control matters.
- Enhancements to the Department's reporting on Predetermined Objectives and Financial Performance.

Management of the Department has agreed to the recommendations and has made an undertaking to effectively and efficiently implement them so as to realise improvements and compliance.

**e. The quality of in-year monitoring and monthly/quarterly reports submitted in terms of Legislation**

The Department has reported monthly and quarterly to the Treasury as is required by the PFMA.

**f. Risk Management**

The Department has a Risk Management function in place in accordance with the requirements of the Treasury Regulations and the King III Report on Corporate Governance; as well as a Risk Management Framework, which provides for the Risk Strategy and policies to be reviewed on an annual basis, and subjected to the Risk Committee's adoption and the Accounting Officer's approval. A fully operational Risk Committee Chaired by an Independent Non-Executive member is in existence. The Risk Committee Chairperson reports to the Audit Committee on Risk Management outcomes, and issues an Annual Report on its performance.

During the year under review, a risk assessment was conducted and the strategic risks were adopted by Management, Risk Committee and the Audit Committee, which also informed the Internal Audit priorities. A top down approach was adopted in dealing with risk exposures, and 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. The following areas were however still of concern to the Audit Committee:

- Recurring risks evident from the various assurance providers, i.e. Internal Audit, Risk Management and External Audit;
- Risks within the Supply Chain Management environment impacting delivery on operational expectations;
- Risks surrounding the Relocation of Business Premises of the Department;
- Business Continuity Management - There was less assurance on the continued viability of the Departments' operations should a major disruption occur.
- Contract Management - Contract Management was monitored throughout the year, and the capability analysis revealed the need to source in expert assistance through Internal Audit Consulting Services.
- Delayed mitigation of some strategic risks.

#### **g. Forensic Investigations**

The Committee provided oversight on allegations of fraud, corruption and misconduct reported to the Department, and is satisfied that the allegations are receiving attention. The Committee has noted a total of **9** allegations that related to the Department where in one (1) case reported during the financial year was closed, and one (1) case is being investigated by an external Law Enforcement Agency. The allegations still receiving forensic investigation attention were as follows:

- 3 cases were at reporting stage;
- 1 case in the process of investigation, i.e. fieldwork; and
- 3 cases were pending investigation.

#### **h. Evaluation of Financial Statements**

The Audit Committee has:

- reviewed and discussed the audited annual financial statements to be included in the annual report, with the Auditor-General and the Accounting Officer,
- reviewed the Auditor-General's interim management report and management's response thereto,
- reviewed any changes in accounting policies and practices,
- reviewed the department's compliance with certain legal and regulatory provisions in so far as they related to risks, audits and other related identified matters,
- 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.

#### **i. Auditor-General's Report**

We have reviewed the Department's implementation plan for audit issues raised in the previous year (2012/2013) and we are satisfied that the matters have been adequately resolved except for the following:

- Supply Chain Management - significant internal control deficiencies in the procurement process; and concerns with regard to SCM Contract Management;
- Performance Information (Predetermined Objectives):
  - The technical indicator description not incorporated in the strategic plans and annual performance plans;
  - Targets not meeting the specific criteria and annual targets that do not meet the measurability criteria were identified.
- Human Resources Management – Performance Agreements not signed within set time frames, and Assessments for SMS members not done.

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

The Audit Committee concurs and accepts the conclusions of the Auditor-General on the Annual Financial Statements and is of the opinion that the Audited Annual Financial Statements be accepted and read together with the report of the Auditor-General.



**CHAIRPERSON OF THE AUDIT COMMITTEE**  
**29 AUGUST 2014**



## NATIONAL SYMBOLS OF SOUTH AFRICA

## NATIONAL ANTHEM

## NATIONAL ANTHEM HISTORY

Nkosi sikelel' iAfrika  
*(God Bless Africa)*  
Maluphakanyisw' uphondo lwayo,  
*(Raise high Her glory)*  
Yizwa imithandazo yethu,  
*(Hear our Prayers)*  
Nkosi sikelela, thina lusapho lwayo.  
*(God bless us, we her children)*  
Morena boloka setjhaba sa heso,  
*(God protect our nation)*  
O fedise dintwa le matshwenyeho,  
*(End all wars and tribulations)*  
O se boloke, O se boloke setjhaba sa heso,  
*(Protect us, protect our nation)*  
Setjhaba sa South Afrika - South Afrika  
*(Our nation South Africa - South Africa)*  
Uit die blou van onse hemel,  
*(Ring out from our blue heavens)*  
Uit die diepte van ons see,  
*(From the depth of our seas)*  
Oor ons ewige gebergtes,  
*(Over our everlasting mountains)*  
Waar die kranse antwoord gee,  
*(Where the echoing crags resound)*  
Sounds the call to come together,  
And united we shall stand,  
Let us live and strive for freedom,  
In South Africa our land.

The National Anthem was proclaimed in 1997.

It is a shortened, combined version of two anthems ('Nkosi Sikelel' iAfrika' and 'The Call of South Africa'/'Die Stem van Suid-Afrika'); sung between 1994 and 1997.

It is unique in that it is sung in five languages.

'Nkosi Sikelel' iAfrika' was composed in 1897 by Enoch Sontonga, a Methodist mission schoolteacher. The poet Samuel Mqhayi later added seven additional stanzas in isiXhosa. A Sesotho version was published by Moses Mphahlele in 1942.

'Nkosi Sikelel' iAfrika' became a popular church hymn that was later adopted as an anthem at political meetings and was sung as an act of defiance during the apartheid years.

'Die Stem van Suid-Afrika' is a poem written by CJ Langenhoven in May 1918, with music composed in 1921 by the Reverend ML de Villiers.

It was first sung publicly at the official hoisting of the national flag in Cape Town on 31 May 1928.

It was not until 2 May 1957 that government pronounced Die Stem as the official national anthem of South Africa.

In 1952, the official English version, 'The Call of South Africa', was accepted for official use.

### PROTOCOL ON RESPECTING THE NATIONAL ANTHEM

The National Anthem should be recited with appropriate respect.

All should stand to attention with their hands placed at their sides while singing the National Anthem.

Civilians should take off their hats.



Heritage

## *Part Four Human Resource Management*

*Laying the Foundation for Greatness*

# Part Four

## Human Resource Management

### 4.1 INTRODUCTION

The macrostructure that was approved by the Minister: Arts and Culture in June 2012 was implemented on 1 April 2013 and the process of formulating the microstructure continued. Due to additional programmes and initiatives that had to be accommodated within the Department's existing capacity, which required a review of the organisational design, the microstructure could not be finalised by the end of the period under review.

As part of the organisational review process, the Department embarked on an organisational functionality assessment exercise (OFA) - a toolkit developed by the DPSA. The purpose of this assessment was to identify areas in the organisation where there might be gaps in administrative processes, systems, structures, procedures, resourcing, infrastructure and technologies. The results of the OFA were quite useful in informing the design and placement of functions within the Department.

The Department made significant progress in filling funded vacant posts during the 2013/2014 financial year closing the financial year with a vacancy rate of 8%. This entailed, among others, the filling of three Deputy Director-General posts, namely DDG: Arts and Culture Promotion and Development, DDG: Heritage Preservation and Promotion, and DDG: Institutional Governance. Despite various attempts to fast-track filling the post of the Chief Financial Officer (including Cabinet approval for the appointment of a suitable candidate), this position has not been filled yet. It should also be noted that the DDG: Corporate Services post became vacant at the beginning of the period under review. The Department implemented a vacancy management plan where the filling of posts was prioritised in four phases during the course of the year.

In addition to the filling of permanent posts the Department also made some fixed term contract appointments, mainly with the view to address immediate capacity challenges and specific projects. Further, a total of 23 interns were appointed in August 2013 for a period of 12 months.

### 4.2 HUMAN RESOURCE OVERSIGHT STATISTICS

#### 4.2.1 Personnel-related expenditure

The following tables summarise the final audited personnel-related expenditure by programme and by salary band. In particular, it provides an indication of the following:

- amount spent on personnel
- amount spent on salaries, overtime, home owners' allowances and medical aid.



Table 4.1 - Personnel expenditure by programme, 1 April 2013 to 31 March 2014

Programme	Total Voted Expenditure (R'000)	Compensation of Employees Expenditure (R'000)	Training Expenditure (R'000)	Compensation of Employees as percent of Total Expenditure	Average Compensation of Employees Cost per Employee (R'000)	Employment
Administration	258,068	90,733	1,848	35.2	186.7	486
Cultural Development	254,129	22,564	0	8.9	46.4	486
Heritage Promotion	731,922	17,362	0	2.4	35.7	486
National Archives & Library Services	804,290	29,847	0	3.7	61.4	486
National Language Service	134,616	23,168	0	17.2	47.7	486
Performing Arts	572,195	7,114	0	1.2	14.6	486
<b>Total as on Financial Systems (BAS)</b>	<b>2,755,220</b>	<b>190,788</b>	<b>1,848</b>	<b>6.9</b>	<b>392.6</b>	<b>486</b>

Table 4.2 - Personnel costs by salary band, 1 April 2013 to 31 March 2014

Salary Bands	Compensation of Employees Cost including Transfers (R'000)	Percentage of Total Personnel Cost for Department	Number of Employees	Average Compensation Cost per Employee (R)
Lower skilled (Levels 1-2)	1,717	0.9	15	114
Skilled (Levels 3-5)	5,533	2.9	41	135
Highly skilled production (Levels 6-8)	33,769	17.7	140	241
Highly skilled supervision (Levels 9-12)	71,546	37.5	172	416
Senior management (Levels 13-16)	36,059	18.9	43	839
Contract (Levels 1-2)	1,336	0.7	24	56
Contract (Levels 3-5)	3,053	1.6	24	127
Contract (Levels 6-8)	1,336	0.7	4	334
Contract (Levels 9-12)	3,625	1.9	6	604
Contract (Levels 13-16)	13,164	6.9	17	774
Periodical Remuneration	13,164	6.9	90	146
Abnormal Appointment	6,487	3.4	12	541
<b>TOTAL</b>	<b>190788</b>	<b>100</b>	<b>588</b>	<b>324</b>

Table 4.3 - Salaries, overtime, home-owners' allowances and medical aid by programme, 1 April 2013 to 31 March 2014

Programme	Salaries (R'000)	Salaries as % of Personnel Cost	Overtime (R'000)	Overtime as % of Personnel Cost	HOA (R'000)	HOA as % of Personnel Cost	Medical Ass. (R'000)	Medical Ass. as % of Personnel Cost	Total Personnel Cost per Programme (R'000)
Administration	72236	66.8	346	0.4	2176	2.4	2586	2.9	90,733
Arts and Culture in Society	6105	74.8	72	0.3	244	1.1	228	1	22,564
Cultural Development International Cooperation	17802	71.1	35	0.2	614	3.5	678	3.9	17,362
Heritage Promotion	13605	64.8	256	0.9	335	1.1	385	1.3	29,847
National Archives and Library Services	22543	68.6	133	0.6	865	3.7	1404	6.1	23,168
National Language Service	17615	75.4	4	0.1	672	9.4	1009	14.2	7,114
<b>TOTAL</b>	<b>149906</b>	<b>78.6</b>	<b>846</b>	<b>0.4</b>	<b>4906</b>	<b>2.6</b>	<b>6290</b>	<b>3.3</b>	<b>190,788</b>

Table 4.4 - Salaries, overtime, home-owners' allowances and medical aid by salary band, 1 April 2013 to 31 March 2014

Salary bands	Salaries (R'000)	Salaries as % of Personnel Cost	Overtime (R'000)	Overtime as % of Personnel Cost	HOA (R'000)	HOA as % of Personnel Cost	Medical Ass. (R'000)	Medical Ass. as % of Personnel Cost	Total Personnel Cost per Salary Band (R'000)
Lower skilled (Levels 1-2)	1114	64.9	0	0	157	9.1	338	19.7	1,717
Skilled (Levels 3-5)	4333	78.3	36	0.7	350	6.3	466	8.4	5,533
Highly skilled production (Levels 6-8)	26613	78.8	317	0.9	1329	3.9	2365	7	33,769
Highly skilled supervision (Levels 9-12)	63008	88.1	436	0.6	1922	2.7	2334	3.3	71,546
Senior management (Levels 13-16)	33251	92.2	0	0	1115	3.1	617	1.7	36,059
Contract (Levels 1-2)	962	72	22	1.6	0	0	0	0	1,336
Contract (Levels 3-5)	2528	82.8	35	1.1	0	0	0	0	3,053
Contract (Levels 6-8)	994	74.4	0	0	11	0.8	35	2.6	1,336
Contract (Levels 9-12)	2967	81.8	0	0	22	0.6	119	3.3	3,625
Contract (Levels 13-16)	14136	107.4	0	0	0	0	16	0.1	13,164
Periodical Remuneration	0	0	0	0	0	0	0	0	13,164
Abnormal Appointment	0	0	0	0	0	0	0	0	6,487
<b>TOTAL</b>	<b>149906</b>	<b>78.6</b>	<b>846</b>	<b>0.4</b>	<b>4906</b>	<b>2.6</b>	<b>6290</b>	<b>3.3</b>	<b>190788</b>

## 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
- salary band
- critical occupations (see definition in notes below).

### Notes

- Critical occupations are defined as occupations or subcategories within an occupation –
  - in which there is a scarcity of qualified and experienced persons currently or anticipated in the future, either because such skilled persons are not available or they not meet the applicable employment criteria;
  - for which persons require advanced knowledge in a specified subject area, science or learning field and such knowledge is acquired by a prolonged course or study and/or specialised instruction;
  - where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and
  - in respect of which a department experiences a high degree of difficulty to recruit or retain the services of employees.
- Departments have identified critical occupations that need to be monitored. In light of current regulations, it is possible to create a post on the establishment that can be occupied by more than one employee. Therefore, the vacancy rate reflects the percentage of posts that have not been filled.
- The CORE classification, as prescribed by the DPSA, was used to complete the following tables.

Table 4.5 - Employment and vacancies by programme, 31 March 2014

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy rate	Number of employees additional to the establishment
Administration, permanent	205	184	10,2	10
Arts and Culture in Society, permanent	1	1	0	1
Arts, Culture Promotion and Development, permanent	2	2	0	0
Heritage Promotion and Preservation, permanent	15	13	13,3	2
Heritage Promotion, permanent	27	26	3,7	0
Institutional Governance, permanent	155	143	7,7	1
National Archives records management, metadata and heraldry, permanent	117	111	5,1	5
National Language Service, permanent	6	6	0	0
<b>Total</b>	<b>528</b>	<b>486</b>	<b>8,0</b>	<b>19</b>

Table 4.6 - Employment and vacancies by salary band, 31 March 2014

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy rate	Number of employees additional to the establishment
Lower skilled (Levels 1-2), permanent	15	15	0	0
Skilled(Levels 3-5), permanent	42	41	2,4	0
Highly skilled production (Levels 6-8), permanent	158	140	11,4	0
Highly skilled supervision (Levels 9-12), permanent	190	172	9,5	0
Senior management (Levels 13-16), permanent	48	43	10,4	0
Contract (Levels 1-2), permanent	24	24	0	0
Contract (Levels 3-5), permanent	24	24	0	17
Contract (Levels 6-8), permanent	4	4	0	0
Contract (Levels 9-12), permanent	6	6	0	1
Contract (Levels 13-16), permanent	17	17	0	1
<b>Total</b>	<b>528</b>	<b>486</b>	<b>8,0</b>	<b>19</b>

Table 4.7 - Employment and vacancies by critical occupations, 31 March 2014

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy rate	Number of employees additional to the establishment
Administrative related, permanent	41	33	19,5	0
Archivists, curators and related professionals, permanent	48	45	6,3	0
Auxiliary and related workers, permanent	17	17	0	5
Building and other property caretakers, permanent	3	3	0	0
Cleaners in offices, workshops, hospitals, etc., permanent	17	17	0	0
Client information clerks (switchboard, reception, information clerks), permanent	3	3	0	0
Communication and information related, permanent	102	95	6,9	0
Custodian personnel, permanent	1	1	0	0
Diplomats, permanent	1	1	0	0

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy rate	Number of employees additional to the establishment
Finance and economics related, permanent	13	11	15,4	0
Financial and related professionals, permanent	8	7	12,5	0
Financial clerks and credit controllers, permanent	7	6	14,3	0
Food services aids and waiters, permanent	7	7	0	0
General legal administration and related professionals, permanent	1	1	0	0
Head of department /chief executive officer, permanent	1	1	0	0
Human resources and organisational development and related, permanent	12	10	16,7	0
Human resources clerks, permanent	3	3	0	0
Human resources related, permanent	14	14	0	0
Language practitioners, interpreters and other communication related, permanent	21	18	14,3	0
Legal related, permanent	2	2	0	0
Librarians and related professionals, permanent	1	1	0	0
Library, mail and related clerks, permanent	5	4	20,0	0
Logistical support personnel, permanent	5	3	40,0	0
Material-recording and transport clerks, permanent	8	8	0	0
Messengers, porters and deliverers, permanent	5	5	0	0
Other administrative and related clerks and organisers, permanent	54	53	1,9	12
Other administrative, policy and related officers, permanent	13	12	7,7	0
Other information technology personnel, permanent	13	13	0	0
Other occupations, permanent	5	5	0	0
Risk management and security services, permanent	4	4	0	0
Secretaries and other keyboard operating clerks, permanent	44	42	4,5	1
Security officers, permanent	16	13	18,8	0
Senior managers, permanent	32	28	12,5	1
Trade labourers, permanent	1	0	100,0	0
<b>Total</b>	<b>528</b>	<b>486</b>	<b>8,0</b>	<b>19</b>

### 4.2.3 Filling of SMS posts

The tables in this section provide information on employment and vacancies as it relates to members of the Senior Management Service by salary level. It also provides information on advertising and filling of SMS posts, reasons for not complying with prescribed timeframes and disciplinary steps taken.

Table 4.8 - SMS post information, 31 March 2014

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General	1	1	100,0	0	0
Salary Level 16	2	2	100,0	0	0
Salary Level 15	8	6	75,0	2	25,0
Salary Level 14	15	13	86,6	2	13,3
Salary Level 13	39	36	92,3	3	7,6
<b>Total</b>	<b>65</b>	<b>58</b>	<b>89,2</b>	<b>7</b>	<b>10,7</b>

Table 4.9 - SMS post information, 30 September 2013

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General	1	1	100,0	0	0
Salary Level 16	2	2	100,0	0	0
Salary Level 15	8	6	75,0	2	25,0
Salary Level 14	15	13	86,6	2	13,3
Salary Level 13	39	34	87,1	5	12,8
<b>Total</b>	<b>65</b>	<b>56</b>	<b>86,1</b>	<b>9</b>	<b>13,8</b>

Table 4.10 - Advertising and filling of SMS posts, 1 April 2013 to 31 March 2014

SMS Level	Advertising	Filling of posts	
	Number of vacancies per level advertised within six months of becoming vacant	Number of vacancies per level filled within six months of becoming vacant	Number of vacancies per level filled within 12 months and not six months
Director-General	0	0	0
Salary Level 16	0	0	0
Salary Level 15	1	0	0
Salary Level 14	0	0	0
Salary Level 13	0	0	0
<b>Total</b>	1	0	0

Table 4.11 - Reasons for not having complied with the filling of funded vacant SMS posts; Advertised within six months and filled within 12 months after becoming vacant, 1 April 2013 to 31 March 2014

Reasons for vacancies not advertised within six months
N/A
Reasons for vacancies not filled within six months
Readvertised the position.

### Notes

- In terms of the Public Service Regulations Chapter 1, Part VII C.1A.3, departments must indicate good cause or reason for not having complied with the filling of SMS posts within the prescribed timeframes.

Table 4.12 - Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts, 1 April 2013 to 31 March 2014

Disciplinary steps taken
N/A

## Notes

- In terms of the Public Service Regulations Chapter 1, Part VII C.1A.2, departments must indicate good cause or reason for not having complied with the filling of SMS posts within the prescribed timeframes. In the event of non-compliance with this regulation, the relevant executive authority or head of department must take appropriate disciplinary steps in terms of section 16A(1) or (2) of the Public Service Act, 1994.

### 4.2.4 Job evaluation

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. The following table 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 4.13 - Job Evaluation by salary band, 1 April 2013 to 31 March 2014

Salary band	Number of posts on approved establishment	Number of jobs evaluated	% of posts evaluated by salary bands	Posts upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower skilled (Levels 12)	15	0	0	0	0	0	0
Skilled (Levels 3-5)	42	1	2,3	0	0	0	0
Highly skilled production (Levels 6-8)	158	3	1,8	1	14,2	0	0
Highly skilled supervision (Levels 9-12)	190	3	1,5	0	0	0	0
Senior Management Service Band A	30	0	0	0	0	0	0
Senior Management Service Band B	13	0	0	0	0	0	0
Senior Management Service Band C	3	0	0	0	0	0	0
Senior Management Service Band D	2	0	0	0	0	0	0
Contract (Levels 1-2)	24	0	0	0	0	0	0
Contract (Levels 3-5)	24	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)	6	0	0	0	0	0	0
Contract (Band B)	5	0	0	0	0	0	0
Contract (Band C)	5	0	0	0	0	0	0
Contract (Band D)	1	0	0	0	0	0	0
<b>Total</b>	<b>528</b>	<b>7</b>	<b>1,3</b>	<b>1</b>	<b>14.2</b>	<b>0</b>	<b>0</b>



The following table provides a summary of the number of employees whose positions were upgraded due to their post 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 4.14 - Profile of employees whose positions were upgraded due to their posts being upgraded, 1 April 2013 to 31 March 2014*

Gender	African	Asian	Coloured	White	Total
Female	1	0	0	0	1
Male	0	0	0	0	0
<b>Total</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>

Employees with a disability	0
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The following table summarises the number of cases where remuneration bands exceeded the grade determined by job evaluation. Reasons for the deviation are provided in each case.

*Table 4.15 - Employees with salary levels higher than those determined by job evaluation, 1 April 2013 to 31 March 2014*

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
N/A				
Total number of employees whose salaries exceeded the level determined by job evaluation				
% of total employed				

The following table summarises the beneficiaries of the above in terms of race, gender, and disability.

*Table 4.16 - Profile of employees who have salary levels higher than those determined by job evaluation, 1 April 2013 to 31 March 2014*

Total number of employees whose salaries exceeded the grades determine by job evaluation	None
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#### 4.2.5 Employment changes

This section provides information on changes in employment over the financial year. Turnover rates provide an indication of trends in the employment profile of the Department. The following tables provide a summary of turnover rates by salary band and critical occupations (see definition in notes below).

Table 4.17 - Annual turnover rates by salary band, 1 April 2013 to 31 March 2014

Salary band	Number of employees at beginning of period-April 2013	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Lower skilled (Levels 1-2)	14	1	0	0
Skilled (Levels 3-5)	38	4	2	5,3
Highly skilled production (Levels 6-8)	145	6	7	4,8
Highly skilled supervision (Levels 9-12)	159	2	6	3,8
Senior Management Service Bands A	29	0	0	0
Senior Management Service Bands B	8	1	1	12,5
Senior Management Service Bands C	2	1	0	0
Senior Management Service Bands D	2	0	0	0
Contract (Levels 1-2) Permanent	24	23	5	20,8
Contract (Levels 3-5) Permanent	5	7	10	200,0
Contract (Levels 6-8) Permanent	4	1	1	25,0
Contract (Levels 9-12) Perm	6	3	3	50,0
Contract (Band A), Permanent	5	2	1	20,0
Contract (Band B), Permanent	3	3	0	0
Contract (Band C), Permanent	3	1	0	0
Contract (Band D), Permanent	1	0	0	0
<b>Total</b>	<b>448</b>	<b>55</b>	<b>36</b>	<b>8,0</b>

Table 4.18 - Annual turnover rates by critical occupation, 1 April 2013 to 31 March 2014

Critical occupation	Number of employees at beginning of period-April 2013	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Administrative related, permanent	30	2	2	6,7
Archivists, curators and related professionals, permanent	49	5	6	12,2
Auxiliary and related workers, permanent	10	7	0	0
Building and other property caretakers, permanent	3	0	0	0
Cleaners in offices, workshops, hospitals, etc., permanent	17	0	0	0
Client information clerks (switchboard, reception information clerks), permanent	3	2	2	66,7
Communication and information related, permanent	92	5	6	6,5
Custodian personnel, permanent	1	0	0	0
Diplomats, permanent	1	0	0	0
Finance and economics related, permanent	6	0	0	0
Financial and related professionals, permanent	10	0	0	0
Financial clerks and credit controllers, permanent	7	0	1	14,3
Food services aids and waiters, permanent	7	0	0	0
General legal administration and related professionals, permanent	3	0	0	0
Head of department/chief executive officer, permanent	1	0	0	0
Human resources and organisational development and related, permanent	12	0	0	0
Human resources clerks, permanent	4	0	1	25,0
Human resources related, permanent	12	0	0	0
Language practitioners, interpreters and other communication related, permanent	27	0	1	3,7
Legal related, permanent	1	0	0	0
Librarians and related professionals, permanent	0	1	0	0
Library, mail and related clerks, permanent	4	0	0	0
Logistical support personnel, permanent	4	0	0	0
Material-recording and transport clerks, permanent	9	0	1	11,1
Messengers, porters and deliverers, permanent	4	2	1	25,0

Critical occupation	Number of employees at beginning of period-April 2013	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Other administrative and related clerks and organisers, permanent	15	24	9	60,0
Other administrative, policy and related officers, permanent	12	0	0	0
Other information technology personnel, permanent	14	1	1	7,1
Other occupations, permanent	4	0	0	0
Risk management and security services, permanent	2	0	0	0
Secretaries and other keyboard operating clerks, permanent	42	1	1	2,4
Security officers, permanent	16	0	2	12,5
Senior managers, permanent	25	5	1	4,0
Trade labourers, permanent	1	0	1	100,0
<b>Total</b>	<b>448</b>	<b>55</b>	<b>36</b>	<b>8,0</b>

The table below identifies the major reasons why staff left the Department.

*Table 4.19 - Reasons why staff left the Department, 1 April 2013 to 3 March 2014*

Termination type	Number	% of total resignations
Death	1	2,8
Resignation	13	36,1
Expiry of contract	16	44,4
Retirement	6	16,7
<b>Total</b>	<b>36</b>	<b>100,0</b>
<b>Total number of employees who left as a % of total employment</b>	<b>8%</b>	

Table 4.20 - Promotions by salary band, 1 April 2013 to 31 March 2014

Occupation	Employees 1 April 2013	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
Lower skilled (Levels 1-2)	14	0	0	14	100,0
Skilled (Levels 3-5)	38	1	2,6	32	84,2
Highly skilled production (Levels 6-8)	145	5	3,4	120	82,8
Highly skilled supervision (Salary Level 9-12)	159	11	6,9	125	78,6
Senior management (Levels 13-16)	41	1	2,4	15	36,6
Contract (Levels 1-2)	24	0	0	1	4,2
Contract (Levels 3-5)	5	0	0	0	0
Contract (Levels 6-8)	4	0	0	2	50,0
Contract (Levels 9-12)	6	0	0	0	0
Contract (Levels 13-16)	12	1	8,3	4	33,3
<b>Total</b>	<b>448</b>	<b>19</b>	<b>4,2</b>	<b>313</b>	<b>69,9</b>

Table 4.21 - Promotions by critical occupation, 1 April 2013 to 31 March 2014

Salary Band	Employees 1 April 2013	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 bands
Administrative related, permanent	30	4	13,3	20	66,7
Archivists, curators and related professionals, permanent	49	0	0	28	57,1
Auxiliary and related workers, permanent	10	1	10,0	4	40,0
Building and other property caretakers, permanent	3	0	0	3	100,00
Cleaners in offices, workshops, hospitals, etc., permanent	17	0	0	17	100,00
Client information clerks (switchboard, reception, information clerks), permanent	3	0	0	1	33,3
Communication and information related, permanent	92	2	2,2	67	72,8
Custodian personnel, permanent	1	0	0	0	0
Diplomats, permanent	1	0	0	1	100,0
Finance and economics related, permanent	6	3	50,0	7	116,7

Salary Band	Employees 1 April 2013	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 bands
Financial and related professionals, permanent	10	1	10,0	6	60,0
Financial clerks and credit controllers, permanent	7	0	0	5	71,4
Food services aids and waiters, permanent	7	0	0	6	85,7
General legal administration and related professionals, permanent	3	1	33,3	3	100,0
Head of department/chief executive officer, permanent	1	0	0	0	0
Human resources and organisational development and related, permanent	12	3	25,0	6	50,0
Human resources clerks, permanent	4	0	0	3	75,0
Human resources related, permanent	12	2	16,7	9	75,0
Language practitioners, interpreters and other communication related, permanent	27	0	0	14	51,9
Legal related, permanent	1	0	0	0	0
Librarians and related professionals, permanent	0	0	0	0	0
Library, mail and related clerks, permanent	4	0	0	4	100,0
Logistical support personnel, permanent	4	0	0	3	75,0
Material-recording and transport clerks, permanent	9	0	0	9	100,0
Messengers, porters and deliverers, permanent	4	0	0	3	75,0
Other administrative and related clerks and organisers, permanent	15	0	0	13	86,7
Other administrative, policy and related officers, permanent	12	0	0	12	100,0
Other information technology personnel, permanent	14	0	0	6	42,9
Other occupations, permanent	4	0	0	2	50,0
Risk management and security services, permanent	2	1	50,0	2	100,0
Secretaries and other keyboard operating clerks, permanent	42	0	0	35	83,3
Security officers, permanent	16	0	0	15	93,8
Senior managers, permanent	25	1	4,0	8	32,0
Trade labourers, permanent	1	0	0	1	100,0
<b>Total</b>	<b>448</b>	<b>19</b>	<b>4,2</b>	<b>313</b>	<b>69,9</b>

## 4.2.6 Employment equity

Table 4.22 - Total number of employees (including employees with disabilities) in each of the following occupational categories, 31 March 2014

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers, permanent	18	0	0	1	7	2	1	3	32
Professionals, permanent	85	2	0	11	91	6	1	21	217
Technicians and associate professionals, permanent	20	0	0	4	31	4	1	5	65
Clerks, permanent	38	0	0	1	66	4	1	10	120
Service and sales workers, permanent	10	1	0	3	2	1	0	0	17
Elementary occupations, permanent	11	0	0	1	23	0	0	0	35
<b>Total</b>	<b>182</b>	<b>3</b>	<b>0</b>	<b>21</b>	<b>220</b>	<b>17</b>	<b>4</b>	<b>39</b>	<b>486</b>
<b>Employees with disabilities</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>8</b>

Table 4.23 - Total number of employees (including employees with disabilities) in each of the following occupational bands, 31 March 2014

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management, permanent	3	0	0	0	0	0	0	1	4
Senior management, permanent	15	1	0	3	16	1	1	2	39
Professionally qualified and experienced specialists and middle management, permanent	66	1	0	9	69	7	2	18	172
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents, permanent	38	1	0	7	76	4	1	13	140
Semi-skilled and discretionary decision making, permanent	17	0	0	1	18	1	0	4	41
Unskilled and defined decision making, permanent	5	0	0	0	10	0	0	0	15
Contract (Top management) permanent	5	0	0	0	1	0	0	0	6
Contract (Senior management) permanent	7	0	0	0	3	1	0	0	11
Contract (Professionally qualified) permanent	1	0	0	0	3	2	0	0	6
Contract (Skilled technical) permanent	1	0	0	0	2	1	0	0	4
Contract (Semi-skilled) permanent	14	0	0	1	8	0	0	1	24
Contract (Unskilled) permanent	10	0	0	0	14	0	0	0	24
<b>Total</b>	<b>182</b>	<b>3</b>	<b>0</b>	<b>21</b>	<b>220</b>	<b>17</b>	<b>4</b>	<b>39</b>	<b>486</b>

Table 4.24 – Recruitment, 1 April 2013 to 31 March 2014

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management, permanent	0	0	0	0	0	0	0	1	1
Senior management, permanent	0	0	0	0	1	0	0	0	1
Professionally qualified and experienced specialists and middle management, permanent	0	0	0	0	1	0	0	1	2
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents, permanent	2	0	0	0	4	0	0	0	6
Semi-skilled and discretionary decision making, permanent	3	0	0	0	1	0	0	0	4
Unskilled and defined decision making, permanent	1	0	0	0	0	0	0	0	1
Contract (Top management) permanent	1	0	0	0	0	0	0	0	1
Contract (Senior management) permanent	2	0	0	0	2	1	0	0	5
Contract (Professionally qualified) permanent	1	0	0	1	1	0	0	0	3
Contract (Skilled technical) permanent	0	0	0	0	0	1	0	0	1
Contract (Semi-skilled) permanent	1	0	0	1	5	0	0	0	7
Contract (Unskilled) permanent	11	0	0	0	12	0	0	0	23
<b>Total</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>27</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>55</b>
<b>Employees with disabilities</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>

Table 4.25 – Promotions, 1 April 2013 to 31 March 2014

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management, permanent	1	0	0	0	1	0	0	1	3
Senior management, permanent	5	0	0	0	5	1	0	2	13
Professionally qualified and experienced specialists and middle management, permanent	54	1	0	5	59	5	1	11	136
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents, permanent	38	1	0	7	69	4	1	5	125
Semi-skilled and discretionary decision making, permanent	13	0	0	0	16	1	0	3	33
Unskilled and defined decision making, permanent	4	0	0	0	10	0	0	0	14



Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Contract (Top management) permanent	0	0	0	0	1	0	0	0	1
Contract (Senior management) permanent	2	0	0	0	2	0	0	0	4
Contract (Skilled technical) permanent	1	0	0	0	1	0	0	0	2
Contract (Unskilled) permanent	0	0	0	0	1	0	0	0	1
<b>Total</b>	<b>118</b>	<b>2</b>	<b>0</b>	<b>12</b>	<b>165</b>	<b>11</b>	<b>2</b>	<b>22</b>	<b>332</b>
<b>Employees with disabilities</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>

Table 4.26 – Terminations, 1 April 2013 to 31 March 2014

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management	0	0	0	0	0	0	0	0	0
Senior management	0	0	0	1	0	0	0	0	1
Professionally qualified and experienced specialists and middle management	2	0	0	2	1	0	0	1	6
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	3	0	0	0	3	0	0	1	7
Semi-skilled and discretionary decision making	1	0	0	0	0	0	0	1	2
Contract (Senior management)	1	0	0	0	0	0	0	0	1
Contract (Professionally qualified)	1	0	0	1	1	0	0	0	3
Contract (Skilled technical)	0	0	0	0	1	0	0	0	1
Contract (Semi-skilled)	6	0	0	0	4	0	0	0	10
Contract (Unskilled)	1	0	0	0	3	0	0	1	5
<b>Total</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>36</b>
<b>Employees with Disabilities</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>

Table 4.27 - Disciplinary action, 1 April 2013 to 31 March 2014

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
	2				1			1	4
<b>Total</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>4</b>

Table 4.28 - Skills development, 1 April 2013 to 31 March 2014

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	17	1	0	1	11	0	3	4	37
Professionals	102	3	0	6	82	4	2	13	212
Technicians and associate professionals	68	3	0	13	116	5	3	3	211
Clerks	23	0	0	1	24	0	0	4	52
Service and sales workers	0	0	0	0	0	0	0	0	0
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	17	0	0	0	16	0	0	0	33
<b>Total</b>	<b>227</b>	<b>7</b>	<b>0</b>	<b>21</b>	<b>249</b>	<b>9</b>	<b>8</b>	<b>24</b>	<b>545</b>
<b>Employees with disabilities</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>4</b>

#### 4.2.7 Signing of performance agreements by SMS members

All members of the SMS must conclude and sign performance agreements within specific timeframes. Information regarding the signing of performance agreements by SMS members, the reasons for not complying within the prescribed timeframes and disciplinary steps taken is presented here.

Table 4.29 - Signing of the performance agreements by SMS members, 31 May 2013

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Director-General	1	1	0	100%
Salary Level 15	8	5	1	20%
Salary Level 14	15	13	8	62%
Salary Level 13	39	36	30	83%
<b>Total</b>	<b>65</b>	<b>55</b>	<b>40</b>	<b>73%</b>

Table 4.30 - Reasons for not having concluded performance agreements for all SMS members, 31 May 2013

Reasons	
In respect of salary level 15:	1 new appointment, 2 Special Advisors, 1 seconded to Pansalb as Caretaker: CEO
In respect of salary level 14:	The deadline of 31 May 2013 was missed for submission, however, most outstanding agreements were submitted after the deadline.
In respect of salary level 13:	One SMS member was on extended sick leave at the time. In respect of the other SMS members, the deadline of 31 May was missed for submission, however, most outstanding agreements were submitted after the deadline.

Table 4.31 - Disciplinary steps taken against SMS members for not having concluded performance agreements, 31 May 2013

Reasons
N/A

## 4.2.8 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, disability, salary bands and critical occupations (see definition in previous notes).

Table 4.32 - Performance rewards by race, gender and disability, 1 April 2013 to 31 March 2014

Race and gender	Beneficiary profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
<b>African</b>					
Male	45	179	25,1	605	13 437
Female	91	218	41,7	1 052	11 559
<b>Asian</b>					
Male					
Female	2	4	50,0	25	12 425
<b>Coloured</b>					
Male	1	3	33,3	12	11 884
Female	6	17	35,3	86	14 318
<b>White</b>					
Male	9	19	47,4	149	16 512
Female	15	38	39,5	222	14 797
<b>Employees with a disability</b>	<b>4</b>	<b>8</b>	<b>50,0</b>	<b>48</b>	<b>11 935</b>
<b>Total</b>	<b>173</b>	<b>486</b>	<b>35,6</b>	<b>2 197</b>	<b>12 702</b>

Table 4.33 - Performance rewards by salary band for personnel below senior management service, 1 April 2013 to 31 March 2014

Salary band	Beneficiary profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total cost (R'000)	Average cost per employee	
Lower Skilled (Levels 1-2)	14	15	93,3	77	5 500	3,9
Skilled (level 3-5)	25	41	61	169	6 760	2,6
Highly skilled production (level 6-8)	68	140	48,6	719	10 574	1,9
Highly skilled supervision (level 9-12)	65	172	37,8	1 221	18 785	1,4
Contract (Levels 1-2)	0	24	0	0	0	0
Contract (Levels 3-5)	0	24	0	0	0	0
Contract (Levels 6-8)	1	4	25,0	12	12 000	1,0
Contract (Levels 9-12)	0	6	0	0	0	0
Periodical Remuneration	0	90	0	0	0	0
Abnormal appointment	0	12	0	0	0	0
<b>Total</b>	<b>173</b>	<b>528</b>	<b>32,8</b>	<b>2 198</b>	<b>12 705</b>	<b>1,2</b>

Table 4.34 - Performance rewards by critical occupation, 1 April 2013 to 31 March 2014

Critical occupation	Beneficiary profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total cost (R'000)	Average cost per employee
Administrative related, permanent	12	33	36,4	225	18 750
Archivists, curators and related professionals, permanent	13	45	28,9	157	12 077
Auxiliary and related workers, permanent	5	17	29,4	37	7 400
Building and other property caretakers, permanent	3	3	100,0	20	6 667
Cleaners in offices, workshops, hospitals, etc., permanent	16	17	94,1	100	6 250
Client information clerks (switchboard, reception, information clerks), permanent	1	3	33,3	8	8 000
Communication and information related, permanent	30	95	31,6	554	18 467
Custodian personnel, permanent	0	1	0	0	0
Diplomats, permanent	0	1	0	0	0
Finance and economics related, permanent	5	11	45,5	110	22 000
Financial and related professionals, permanent	2	7	28,6	37	18 500
Financial clerks and credit controllers, permanent	2	6	33,3	19	9 500
Food services aids and waiters, permanent	5	7	71,4	23	4 600
General legal administration and related professionals, permanent	0	1	0	0	0
Head of department/chief executive officer, permanent	0	1	0	0	0
Human resources and organisational development and related, permanent	4	10	40,0	51	12 750
Human resources clerks, permanent	4	3	133,3	40	10 000
Human resources related, permanent	6	14	42,9	97	16 167
Language practitioners, interpreters and other communication related, permanent	11	18	61,1	160	14 545
Legal related, permanent	0	2	0	0	0
Librarians and related professionals, permanent	0	1	0	0	0
Library, mail and related clerks, permanent	2	4	50,0	17	8 500
Logistical support personnel, permanent	1	3	33,3	9	9 000
Material-recording and transport clerks, permanent	2	8	25,0	17	8 500
Messengers, porters and deliverers, permanent	2	5	40,0	9	4 500

Critical occupation	Beneficiary profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total cost (R'000)	Average cost per employee
Other administrative and related clerks and organisers, permanent	3	53	5,7	20	6 667
Other administrative, policy and related officers, permanent	7	12	58,3	81	11 571
Other information technology personnel, permanent	3	13	23,1	46	15 333
Other occupations, permanent	1	5	20,0	21	21 000
Risk management and security services, permanent	3	4	75,0	36	12 000
Secretaries and other keyboard operating clerks, permanent	19	42	45,2	183	9 632
Security officers, permanent	10	13	76,9	112	11 200
Senior managers, permanent	0	28	0	0	0
Trade labourers, permanent	1	0	0	8	8 000
<b>Total</b>	<b>173</b>	<b>486</b>	<b>35,6</b>	<b>2 197</b>	<b>12 699</b>

Table 4.35 - Performance related rewards (cash bonus) by salary band, for senior management service, 1 April 2013 to 31 March 2014

Salary band	Beneficiary profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total cost (R'000)	Average cost per employee	
Band A	0	34	0	0	0	0
Band B	0	16	0	0	0	0
Band C	0	7	0	0	0	0
Band D	0	3	0	0	0	0
<b>Total</b>	<b>0</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 4.2.9 Foreign Workers

The tables below summarise the employment of foreign nationals in the Department in terms of salary band and major occupation.

Table 4.36 - Foreign workers by salary band, 1 April 2013 to 31 March 2014

Salary band	01 April 2013		31 March 2014		Change	
	Number	% of total	Number	% of total	Number	% change
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Table 4.37 - Foreign workers by major occupation, 1 April 2013 to 31 March 2014

Major occupation	01 April 2013		31 March 2014		Change	
	Number	% of total	Number	% of total	Number	% change
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 4.2.10 Leave utilisation

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 and disability leave. In both cases, the estimated cost of the leave is also provided.

Table 4.38 - Sick leave, 1 January 2013 to 31 December 2013

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 certification
Lower skills (Levels 12)	113,0	83,2	10	2,8	11	32	356	94
Skilled (Levels 3-5)	278,0	70,1	36	10,1	8	111	356	195
Highly skilled production (Levels 6-8)	1 255,5	83,1	125	35,1	10	863	356	1 043
Highly skilled supervision (Levels 9-12)	1 039,0	80,9	128	36,0	8	1 785	356	841
Top and senior management (Levels 13-16)	203,5	85,5	30	8,4	7	663	356	174
Contract (Levels 1-2)	15,0	66,7	6	1,7	3	3	356	10
Contract (Levels 3-5)	55,0	61,8	14	3,9	4	19	356	34
Contract (Levels 6-8)	10,0	40,0	3	0,8	3	8	356	4
Contract (Levels 9-12)	6,0	100,0	2	0,6	3	6	356	6
Contract (Levels 13-16)	9,0	100,0	2	0,6	5	29	356	9
<b>Total</b>	<b>2 984,0</b>	<b>80,8</b>	<b>356</b>	<b>100,0</b>	<b>8</b>	<b>3 519</b>	<b>356</b>	<b>2 410</b>

Table 4.39 - Disability leave (temporary and permanent), 1 January 2013 to 31 December 2013

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
Highly skilled production (Levels 6-8)	186	100	5	55,6	37	118	186	9
Highly skilled supervision (Levels 9-12)	75	100	3	33,3	25	156	75	9
Senior management (Levels 13-16)	259	100	1	11,1	259	782	259	9
<b>Total</b>	<b>520</b>	<b>100</b>	<b>9</b>	<b>100,0</b>	<b>58</b>	<b>1 056</b>	<b>520</b>	<b>9</b>

The table below 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 4.40 - Annual leave, 1 January 2013 to 31 December 2013

Salary band	Total days taken	Average days per employee	Number of employees who took leave
Lower skilled (Levels 1-2)	338,00	21	16
Skilled (Levels 3-5)	1 042,00	25	41
Highly skilled production (Levels 6-8)	3 424,75	22	153
Highly skilled supervision (Levels 9-12)	4 061,00	23	176
Senior management (Levels 13-16)	903,92	23	39
Contract (Levels 1-2)	196,00	7	27
Contract (Levels 3-5)	359,00	16	22
Contract (Levels 6-8)	89,00	22	4
Contract (Levels 9-12)	99,00	17	6
Contract (Levels 13-16)	55,00	11	5
<b>Total</b>	<b>10 567,67</b>	<b>22</b>	<b>489</b>



Table 4.41 - Capped leave, 1 January 2013 to 31 December 2013

Salary band	Total days of capped leave taken	Number of employees using capped leave	Average number of days taken per employee	Average capped leave per employee, 31 March 2014
Lower skilled (Levels 1-2)	0	0	0	0
Skilled (Levels 3-5)	10	2	5	40
Highly skilled production (Levels 6-8)	0	0	0	0
Highly skilled supervision (Levels 9-12)	3	3	1	29
Senior management (Levels 13-16)	0	0	0	0
<b>Total</b>	<b>13</b>	<b>5</b>	<b>3</b>	<b>31</b>

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

Table 4.42 - Leave pay-outs, 1 April 2013 to 31 March 2014

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Capped leave pay-outs on termination of service for 2013/14	864	7	123
Current leave pay-out on termination of service for 2013/14	745	15	50
<b>Total</b>	<b>1 609</b>	<b>22</b>	<b>134</b>

#### 4.2.11 HIV/Aids and health promotion programmes

Table 4.43 - Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV and related diseases (if any)	Key steps taken to reduce the risk
None	

Table 4.44 - 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 Chapter 1, Part VI E, of the Public Service Regulations, 2001? If so, provide her/his name and position.	X		Mr C Greve, CD: HRM
2. Does the Department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	X		Two
3. Has the Department introduced an employee assistance or health promotion programme for your employees? If so, indicate the key elements/services of this programme.	X		Employee wellness Addiction Critical stress incident HIV/Aids Disease management programme Disability reintegration support

Question	Yes	No	Details, if yes
4. Has the Department established (a) committee(s) as contemplated in Chapter 1, Part VI E.5 (e), 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		Bongiwe Ntinjana-Mchunu: HRM Beauty Makaya-Manthata: PSA Francis Moloi: National Archives Opelo Tholo: Nehawu Karabelo Mfikoe: Kitchen and cleaning services Sylvia Makapan: NLS Judith Nkqezo: Employee wellness Kgomotso Mahapa: Employee wellness (secretary)
5. Has the Department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	X		Policy: Management of HIV and Aids in the workplace Sexual harassment policy Policy: Management of bereavement support in the workplace Leave policy
6. Has the Department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	X		Policy – HIV and Aids Key policy provisions: Informed consent Confidentiality Disease management programme

Question	Yes	No	Details, if yes
7. Does the Department encourage its employees to undergo voluntary counselling and testing? If so, list the results that you have you achieved.	X		2 HCT campaigns were conducted in the 2013/2014 financial year. 200 employees participated in a wellness event on 24 May 2013; 82 employees (31 males and 51 females) were tested. No one tested positive. 106 employees participated in a wellness event on 8 November 2013; 52 employees (13 males and 39 females) were tested. One female tested positive.
8. Has the Department developed measures/indicators to monitor and evaluate the impact of its health promotion programme? If so, list these measures/ indicators.	X		Circulated questionnaires for responses from employees Analysis of reports of wellness activities and results from health risk assessments Analyses of outcomes of psychosocial interventions Development of programmes that address identified challenges

#### 4.2.12 Labour Relations

Table 4.45 - Collective agreements, 1 April 2013 to 31 March 2014

<b>Total number of Collective agreements</b>	<b>None</b>
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The following table summarises the outcome of disciplinary hearings conducted within the Department for the year under review.

Table 4.46 - Misconduct and disciplinary hearings finalised, 1 April 2013 to 31 March 2014

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling		
Verbal warning		
Written warning		
Final written warning		
Suspended without pay		
Fine		
Demotion		
Not guilty		
Case withdrawn		
<b>Total</b>	<b>0</b>	<b>0</b>

Table 4.47 - Types of misconduct addressed at disciplinary hearings, 1 April 2013 to 31 March 2014

Type of misconduct	Number	% of total
<b>Total</b>	<b>0</b>	<b>0</b>

Table 4.48 - Grievances logged, 1 April 2013 to 31 March 2014

Grievances	Number	% of total
Number of grievances addressed	5	100,0
Number of grievances resolved		
Number of grievances not resolved		
<b>Total number of grievances lodged</b>	<b>5</b>	<b>100,0</b>

Table 4.49 - Disputes logged with Councils, 1 April 2013 to 31 March 2014

Disputes	Number	% of total
Number of disputes upheld	0	0
Number of disputes dismissed	1	100%
<b>Total number of disputes lodged</b>	<b>1</b>	<b>100%</b>

Table 4.50 - Strike actions, 1 April 2013 to 31 March 2014

<b>Total number of persons working days lost</b>	<b>0</b>
<b>Total cost of working days lost (R'000)</b>	<b>0</b>
<b>Amount recovered as a result of no work no pay (R'000)</b>	<b>0</b>

Table 4.51 - Precautionary suspensions, 1 April 2013 to 31 March 2014

<b>Number of people suspended</b>	<b>1</b>
<b>Number of people whose suspension exceeded 30 days</b>	<b>0</b>
<b>Average number of days suspended</b>	<b>14</b>
<b>Cost of suspension (R'000)</b>	<b>8.8</b>

### 4.2.13 Skills development

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

Table 4.52 - Training needs identified, 1 April 2013 to 31 March 2014

Occupational category	Gender	Number of employees, 1 April 2013	Training needs identified at start of the reporting period			
			Learnerships	Skills programmes and other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	13	0	28	0	28
	Male	19	0	12	0	12
Professionals	Female	119	0	105	0	105
	Male	98	0	107	0	107
Technicians and associate professionals	Female	41	0	163	0	163
	Male	24	0	82	0	82
Clerks	Female	81	0	39	0	39
	Male	39	0	19	0	19
Service and sales workers	Female	3	0	0	0	0
	Male	14	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	23	0	21	0	21
	Male	12	0	12	0	12
Sub total	Female	280	0	356	0	356
	Male	206	0	232	0	232
<b>Total</b>		<b>486</b>	<b>0</b>	<b>588</b>	<b>0</b>	<b>588</b>

Table 4.53 - Training provided, 1 April 2013 to 31 March 2014

Occupational category	Gender	Number of employees, 1 April 2013	Training provided within the reporting period			
			Learnerships	Skills programmes and other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	13		18	0	18
	Male	19		19	0	19
Professionals	Female	119		101	0	101
	Male	98		111	0	111
Technicians and associate professionals	Female	41		127	0	127
	Male	24		84	0	84
Clerks	Female	81		28	0	28
	Male	39		24	0	24
Service and sales workers	Female	3		0	0	0
	Male	14		0	0	0
Skilled agriculture and fishery workers	Female	0		0	0	0
	Male	0		0	0	0
Craft and related trades workers	Female	0		0	0	0
	Male	0		0	0	0
Plant and machine operators and assemblers	Female	0		0	0	0
	Male	0		0	0	0
Elementary occupations	Female	23		16	0	16
	Male	12		17	0	17
Sub total	Female	280		290	0	290
	Male	206		255	0	255
<b>Total</b>		<b>486</b>		<b>545</b>	<b>0</b>	<b>545</b>

#### 4.2.14 Injury on duty

The following tables provide basic information on injury on duty.

Table 4.54 - Injury on duty, 1 April 2013 to 31 March 2014

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
<b>Total</b>	<b>0</b>	<b>0</b>

#### 4.2.15 Utilisation of consultants

The following tables relate to information on the utilisation of consultants in the Department.

In terms of the Public Service Regulations 'consultant' means a natural or juristic person or a partnership who or which provides in terms of a specific contract on an ad hoc basis any of the following professional services to a department against remuneration received from any source:

- The rendering of expert advice;
- The drafting of proposals for the execution of specific tasks; and
- The execution of a specific task which is of a technical or intellectual nature, but excludes an employee of a department.

Table 4.55 - Report on consultant appointments using appropriated funds, 1 April 2013 to 31 March 2014

Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand
NACISA (MGE)	1	365	R3,400,349
Legacy Projects (Matola Raid Memorial)	1	365	R1,878,000
MGE (Special Projects and Economist)	2	365	R2,848,752
Liberation Heritage Route	1	365	R1,034,890
Project Support Office	2	223	R2,174,953
IT Business Programme Specialist	1	365	R1,831,652
Specialist: Media and Communications (Ministry)	1	365	R892,064
Monitoring and Evaluation Specialist (Libraries)	3	304	R1,654,178
Windybrow Turnaround Project	1	121	R388,368
SA/UK Cultural Seasons	2	274	R1,460,912
SA/French Cultural Seasons	1	306	R819,942
Sourcing enterprise	6	240	R 9 082 008.00
Mapping of Cultural Industries in South Africa	3	240	R 5 201 478.00
Review of the National Language Policy Framework (2003) and implementation plan (2003) and to develop a new Language policy for the department in response to the new legislation	4	90	R 1268 392.00
Development of a five-year/end of term report	9	210	R1 000 001.16
Review of Cultural Industries Growth Strategy (CIGS) report	3	90	R 673 056.00
Business/Legal Company to investigate Entity models with regard to the establishment of the National Art Bank of South Africa	3	150	R 830 900.00

Table 4.56 - Analysis of consultant appointments using appropriated funds, in terms of historically disadvantaged individuals (HDIs), 1 April 2013 to 31 March 2014

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
NACISA (MGE)	100%	100%	1
Legacy Projects (Matola Raid Memorial)	100%	100%	1
MGE (Special Projects and Economist)	100%	100%	2
Liberation Heritage Route	100%	100%	1
Project Support Office	100%	100%	2
IT Business Programme Specialist	0%	0%	0
Specialist: Media and Communications (Ministry)	100%	100%	1
Monitoring and Evaluation Specialist (Libraries)	100%	100%	3
Windybrow Turnaround Project	100%	100%	1
UK Cultural Season	100%	100%	1
SA/UK Cultural Seasons	100%	100%	2
SA/French Cultural Seasons	100%	100%	1
Internal audit	51.77%	0	9
Sourcing enterprise/information center portal	100%	100%	6
Mapping of Cultural Industries in South Africa	97%	8.5%	3
Review of the National Language Policy Framework (2003) and implementation plan (2003) and to develop a new Language policy for the department in response to the new legislation	33.3%	33.3%	2

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
Development of a five-year/end of term report	0	0	1
Review of Cultural Industries Growth Strategy (IGS) report	51%	0	3
Business/Legal Company to investigate Entity models with regard to the establishment of the National Art Bank of South Africa	50%	0	3

#### 4.2.16 Severance Packages

Table 4.57 - Granting of employee initiated severance packages, 1 April 2013 to 31 March 2014

Salary band	Number of applications received	Number of applications referred to the MPSA	Number of applications supported by MPSA	Number of packages approved
Lower skilled (Levels 1-2)	0	0	0	0
Skilled (Levels 3-5)	0	0	0	0
Highly skilled production (Levels 6-8)	0	0	0	0
Highly skilled supervision (Levels 9-12)	0	0	0	0
Senior management (Levels 13-16)	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## NATIONAL SYMBOLS OF SOUTH AFRICA

### THE NATIONAL COAT OF ARMS



The National Coat of Arms is the highest symbol of the State. The Coat of Arms was launched on Freedom Day, 27 April 2000.

A central image of the Coat of Arms is the wellknown secretary bird with its uplifted wings.

#### SYMBOLISM OF THE COAT OF ARMS

Above the bird is the rising sun, a force that gives life while representing the flight of darkness and the triumph of discovery, knowledge and understanding of things that have been hidden, and illuminating the new life that is coming into being.

Below the bird is the protea, an indigenous flower of South Africa, which represents beauty, the aesthetic harmony of all its cultures, and South Africa flowering as a nation. The ears of wheat are emblems of the fertility of the land. The elephant tusks symbolise wisdom, steadfastness and strength.

At the centre stands a shield, which signifies the protection of South Africans from one generation to the next. Above it is a spear and a knobkierie. Together, they assert the defence of peace rather than a posture of war. This shield of peace, which also brings to mind an African drum, conveys the message of a people imbued with a love of culture.

Contained within the shield are some of the earliest representations of humanity in the world. Those depicted were the very first inhabitants of the land, namely the Khoisan people.

These figures are derived from images on the Linton Stone, a world-famous example of South African rock art.

The motto - !KE E: /XARRA //KE, written in the Khoisan language of the /Xam people, means 'diverse people unite'.

#### THE PROVINCIAL COATS OF ARMS



Eastern Cape



Free State



Gauteng



KwaZulu Natal



Limpopo



Mpumalanga



North West



Northern Cape



Western Cape





20 years of freedom



# Part Five Financial Information

*Laying the Foundation for Greatness*

# Part Five

## Financial Information

### VOTE 14 - ARTS AND CULTURE

#### 5.1 ACCOUNTING OFFICER'S STATEMENT OF RESPONSIBILITY FOR THE YEAR ENDED 31 MARCH 2014

Section 40 (1) of the Public Finance Management Act (PFMA),1999 read with Treasury Regulations 18.2.1 requires the accounting officer of a department to submit the Executive Authority an annual report with audited financial statement and the Auditor-General's report for tabling in Parliament

In my opinion, the financial statement fairly reflects the operations of the department for the financial year ended 31 March 2014

The Department of Arts and Culture annual financial statements for the year ended 31 March 2014 have been examined by the external auditors and their report is presented on page 97.

The Annual Financial Statement of the Department set out on page 107 to page 188 have been approved



MR SIBUSISO XABA  
ACCOUNTING OFFICER OF THE DEPARTMENT OF  
ARTS AND CULTURE  
29 AUGUST 2014



## VOTE 14 - ARTS AND CULTURE

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

#### REPORT ON THE FINANCIAL STATEMENTS

##### Introduction

1. I have audited the financial statements of the Department of Arts and Culture set out on pages 107 to 172 which comprise the appropriation statement, the statement of financial position as at 31 March 2014, and the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, and the notes, comprising a summary of significant accounting policies and other explanatory information.

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

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

##### Auditor-general's responsibility

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

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

##### Basis for qualified opinion

###### *Irregular expenditure*

6. Section 38(1)(a)(iii) of the Public Finance Management Act, 1999(Act No 1 of 1999)(PFMA) requires the department to implement and maintain an appropriate procurement and provisioning system, which is fair, equitable, transparent, competitive and cost effective. The department made payments in contravention of the supply chain management regulations amounting to R74 million in the current year (2013: R95,5 million) and are disclosed in note 24 to the financial statements. The system of control to ensure that all irregular expenditure is identified and disclosed was inadequate to allow me to confirm the irregular expenditure disclosure, and I could not confirm the irregular expenditure amount by alternative means. Consequently, I was unable to determine whether any adjustments relating to irregular expenditure disclosed as R171 million (2013: R97 million) in note 31 to the financial statements was necessary.

## Commitments

7. The department did not have adequate systems in place to maintain records of commitments where procurement of goods and service have been approved and contracted, but where no delivery has taken place at year end, which resulted in commitments being understated. However, I was unable to obtain sufficient appropriate evidence due to lack of supporting documents for the amounts disclosed as commitments in note 19 to the financial statements and I could not confirm the disclosure by alternative means. Consequently I was unable to determine whether any further adjustments to commitments stated at R89,5 million in the financial statements were necessary.

## Qualified opinion

8. In my opinion, except for the possible effects of the matters described in the basis for qualified paragraphs, the financial statements present fairly, in all material respects. The financial position of the Department of Arts and Culture as at 31 March 2014 and its financial performance and cash flow for the year then ended, in accordance with Modified Cash Basis Standard prescribed by the National Treasury and the requirements of the PFMA.

## Additional matter

9. I draw attention to the matter below. My opinion is not modified in respect of this matter.

## Unaudited supplementary schedules

10. The supplementary information set out on pages 173 to 188 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.

## REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

11. In accordance with the PAA and the general notice issued in terms thereof, I report the following findings on the reported performance information against predetermined objectives for selected programmes presented in the annual performance report, non-compliance with legislation as well as internal control. The objective of my tests was to identify reportable findings as described under each subheading but not to gather evidence to express assurance on these matters. Accordingly, I do not express an opinion or conclusion on these matters.

## Predetermined objectives

12. I performed procedures to obtain evidence about the usefulness and reliability of the reported performance information for the following selected programmes presented in the annual performance report of the Department of Arts and Cultures for the year ended 31 March 2014
  - Programme 2: Performing of Arts on pages 198 to 201
  - Programme 5: Heritage Promotion on pages 215 to 220
13. I evaluated the reported performance information against the overall criteria of usefulness and reliability.
14. I evaluated the usefulness of the reported performance information to determine whether it was presented in accordance with the National Treasury's annual reporting principles and whether the reported performance was consistent with the planned objectives. I further performed tests to determine whether indicators and targets were well defined, verifiable, specific, measurable, time bound and relevant, as required by the National Treasury's *Framework for managing programme performance information* (FMPPI).
15. I assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
16. The material findings in respect of the selected programmes are as follows:  
  
Programme 5: Heritage Promotion

## Reliability of reported performance information

17. The FMPPI requires auditees to 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. Adequate and reliable corroborating evidence could not be provided for 20% of the targets to assess the reliability of the reported performance information. The auditee's records did not permit the application of alternative audit procedures.

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 which cannot be verified. The following reported information in the annual performance report was not verifiable:

- Number of handheld flags distributed
- Number of workshops on national symbols held
- Number of exhibitions on National symbols hosted
- Number of job opportunities in Heritage and Heraldry

Programme 2: Performing of Arts

18. I did not raise any material findings on the usefulness and reliability of the reported performance information for Performing of Arts.

## Additional matter

19. I draw attention to the following matter.

## Achievement of planned targets

20. Refer to the annual performance report on pages 189 to 223 for information on the achievement of planned targets for the year. This information should be considered in the context of the material findings on reliability of the reported performance information for the selected programmes in paragraph 16 of this report.

## Compliance with legislation

21. I performed procedures to obtain evidence that the department had complied with applicable legislation regarding financial matters, financial management and other related matters. My findings on material non-compliance with specific matters in key legislation, as set out in the general notice issued in terms of the PAA, are as follows:

## Annual financial statements, performance and annual reports

22. The financial statements submitted for auditing were not supported by full and proper records as required by section 40(1) (a) and (b) of the Public Finance Management Act. Material misstatements identified by the auditors in the submitted financial statements were not adequately corrected, which resulted in the financial statements receiving a qualified audit opinion on the completeness of irregular expenditure and commitments disclosure.

## Procurement and contract management

23. 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.
24. 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
25. Contracts were awarded to bidders who did not submit a declaration of past supply chain practices such as fraud, abuse of SCM system and non-performance, which is prescribed in order to comply with Treasury regulation 16A9.2
26. Sufficient appropriate audit evidence could not be obtained that contracts and quotations were awarded to bidders based on points given for criteria that were stipulated in the original invitation for bidding and quotations, as required by SCM regulation Treasury Regulations 16A6.3(a) and Preferential Procurement Regulations.

- 27. Contracts and quotations were awarded to bidders who did not submit a declaration on whether they are employed by the state or connected to any person employed by the state, which is prescribed in order to comply with Treasury regulation 16A8.3
- 28. Invitations for competitive bidding were not always advertised for a required minimum period of 21 days, as required by Treasury Regulations 16A6.3(c).

**Human resource management and compensation**

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

**Expenditure management**

- 30. Effective steps were not taken to prevent irregular, fruitless and wasteful expenditure, as required by section 38(1)(c)(ii) of the Public Finance Management Act and Treasury Regulation 9.1.1.

**Consequence management**

- 31. Effective and appropriate disciplinary steps were not taken against officials who made and/or permitted irregular expenditure, fruitless and wasteful expenditure, as required by section 38(1)(h)(iii) of the Public Finance Management Act and Treasury Regulation 9.1.3. This because instances of irregular expenditure and fruitless and wasteful expenditure were not timely investigated.

**Internal control**

- 32. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with legislation .The matters reported below are limited to the significant internal control deficiencies that resulted in the basis for qualified opinion, the findings on the annual performance report and the findings on non-compliance with legislation included in this report.

**Leadership**

- 33. The accounting officer has implemented processes and monitoring controls that were inadequate to ensure that reliable financial and performance information is produced. Furthermore the controls implemented were inadequate to ensure compliance with laws and regulations.

**Financial and performance management**

- 34. The department has implemented systems that were inadequate to prepare reliable monthly financial statements and performance reports that are supported by adequate evidence to prevent material misstatement in the financial statements. Furthermore the monitoring controls prepared were inadequate for compliance to all laws and regulations including supply chain management requirements.

**OTHER REPORTS**

**Investigations**

- 35. Several investigations are being conducted by department’s internal audit unit during the period under review at the request of the Accounting Officer arising from allegations against officials of the department. The allegations are still under investigation.

*Auditor General*

Pretoria  
31 July 2014



**AUDITOR - GENERAL  
SOUTH AFRICA**

*Auditing to build public confidence*

## VOTE 14 - ARTS AND CULTURE

### 5.3 ACCOUNTING POLICIES FOR THE YEAR ENDED 31 MARCH 2014

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

##### 5.3.2.1 Appropriated funds

Appropriated funds are recognised in the financial records on the date the appropriation becomes effective. Adjustments to the appropriated funds made in terms of the adjustments budget process are recognised in the financial records on the date the adjustments become effective. Total appropriated funds received during the year are presented in the statement of financial performance.

Unexpended appropriated funds are surrendered to the National/Provincial Revenue Fund, unless approval has been given by the National/Provincial Treasury to roll-over the funds to the subsequent financial year. Amounts owed to the National Revenue Fund at the end of the financial year are recognised in the statement of financial position.

##### 5.3.2.2 Departmental revenue

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

*Vote 14 - Arts And Culture*  
**Accounting Policies**  
for the year ended 31 March 2014

*Tax revenue*

Tax revenue consists of all compulsory unrequited amounts collected by the department in accordance with laws and or regulations (excluding fines, penalties & forfeits). Tax receipts are recognised in the statement of financial performance when received.

*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.

**5.3.2.3 Local and foreign aid assistance**

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



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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).

#### d. 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.

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**e. 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.

**f. Irregular expenditure**

Irregular expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the irregularity unless it is impracticable to determine in which case reasons therefor is provided in the note.

Irregular expenditure is removed from the note when it is either condoned by the relevant authority or transferred to receivables for recovery.

**g. 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).

**h. 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.

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### 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.

#### e. Contingent assets

Contingent assets are included in the disclosure notes to the annual financial statements when it is probable that an inflow of economic benefits will flow to the department.

### 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.

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**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 financial statements.

## VOTE 14 - ARTS AND CULTURE

### 5.4 APPROPRIATION STATEMENT FOR THE YEAR ENDED 31 MARCH 2014

#### APPROPRIATION PER PROGRAMME

		2013/14						2012/13		
		Adjusted Appropriation	Shifting of Funds	Virement	Final	Actual	Variance	Expenditure	Final	Actual
					Appropriation	Expenditure		as % of final appropriation	Appropriation	Expenditure
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>1.</b>	<b>ADMINISTRATION</b>									
	Current payment	227,038	23,690	-	250,728	186,948	63,780	74.6%	231,822	231,822
	Transfers and subsidies	-	298	-	298	62,771	(62,473)	21064.1%	223	223
	Payment for capital assets	6,979	37	-	7,016	8,323	(1,307)	118.6%	3,969	3,294
	Payment for financial assets	-	26	-	26	26	-	100.0%	51	51
		234,017	24,051	-	258,068	258,068	-		236,065	235,390
<b>2.</b>	<b>PERFORMING ARTS</b>									
	Current payment	91,520	(5,814)	(52,360)	33,346	25,177	8,169	75.5%	44,989	44,989
	Transfers and subsidies	538,179	(6,460)	37,010	568,729	547,008	21,721	96.2%	581,838	576,914
	Payment for capital assets	-	-	-	-	-	-	0.0%	296	175
	Payment for financial assets	-	10	-	10	10	-	100.0%	17	17
		629,699	(12,264)	(15,350)	602,085	572,195	29,890		627,140	622,095
<b>3.</b>	<b>NATIONAL LANGUAGE SERVICE</b>									
	Current payment	33,012	(6,585)	-	26,427	26,427	-	100.0%	28,520	28,520
	Transfers and subsidies	90,680	9	17,500	108,189	108,189	-	100.0%	79,283	79,283
	Payment for capital assets	-	-	-	-	-	-	0.0%	974	768
	Payment for financial assets	-	-	-	-	-	-	0.0%	3	3
		123,692	(6,576)	17,500	134,616	134,616	-		108,780	108,574

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for the year ended 31 March 2014

		2013/14						2012/13		
		Adjusted Appropriation	Shifting of Funds	Virement	Final	Actual	Variance	Expenditure	Final	Actual
					Appropriation	Expenditure		as % of final appropriation	Appropriation	Expenditure
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>4.</b>	<b>CULTURAL DEVELOPMENT</b>									
	Current payment	210,044	9,634	(59,369)	160,309	141,727	18,582	88.4%	79,425	78,686
	Transfers and subsidies	11,852	8,306	74,719	94,877	103,311	(8,434)	108.9%	71,542	67,498
	Payment for capital assets	-	-	-	-	9,082	(9,082)	0.0%	511	383
	Payment for financial assets	-	9	-	9	9	-	100.0%	7	7
		221,896	17,949	15,350	255,195	254,129	1,066		151,485	146,574
<b>5.</b>	<b>HERITAGE PROMOTION</b>									
	Current payment	56,416	(15,693)	66,000	106,723	63,000	43,723	59.0%	63,059	63,059
	Transfers and subsidies	810,963	(10,872)	(83,500)	716,591	654,909	61,682	91.4%	761,751	758,746
	Payment for capital assets	-	5,850	-	5,850	14,007	(8,157)	239.4%	394	277
	Payment for financial assets	-	6	-	6	6	-	100.0%	15	15
		867,379	(20,709)	(17,500)	829,170	731,922	97,248		825,219	822,097
<b>6.</b>	<b>NATIONAL ARCHIVES AND LIBRARY SERVICES</b>									
	Current payment	51,813	(3,322)	-	48,491	45,779	2,712	94.4%	40,605	39,137
	Transfers and subsidies	786,281	851	-	787,132	756,306	30,826	96.1%	682,106	682,106
	Payment for capital assets	-	-	-	-	2,185	(2,185)	0.0%	889	452
	Payment for financial assets	-	20	-	20	20	-	100.0%	181	46
		838,094	(2,451)	-	835,643	804,290	31,353		723,781	721,741
	<b>TOTAL</b>	<b>2,914,777</b>	<b>-</b>	<b>-</b>	<b>2,914,777</b>	<b>2,755,220</b>	<b>159,557</b>	<b>94.5%</b>	<b>2,672,470</b>	<b>2,656,471</b>

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2013/14							2012/13		
	Adjusted Appropriation	Shifting of Funds	Virement	Final	Actual	Variance	Expenditure	Final	Actual
				Appropriation	Expenditure		as % of final appropriation	Appropriation	Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Reconciliation with Statement of Financial Performance</b>									
Add:									
Departmental receipts				544				1,856	
Aid assistance				-				-	
<b>Actual amounts per Statement of Financial Performance (Total Revenue)</b>				<b>2,915,321</b>				<b>2,674,326</b>	
Add: Aid assistance					-				-
Direct Exchequer payments									
Prior year unauthorised expenditure approved without funding									
<b>Actual amounts per Statement of Financial Performance Expenditure</b>					<b>2,755,220</b>				<b>2,656,471</b>

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for the year ended 31 March 2014

**APPROPRIATION PER ECONOMIC CLASSIFICATION**

	2013/14							2012/13	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>									
Compensation of employees	196,364	(5,441)	-	190,923	190,788	135	99.9%	172,733	172,733
Goods and services	481,569	4,111	(45,729)	439,951	303,154	136,797	68.9%	315,687	313,480
Interest and rent on land	-	-	-	-	-	-	0.0%	-	-
<b>Transfers &amp; subsidies</b>									
Provinces & municipalities	597,786	-	2,500	600,286	606,286	(6,000)	101.0%	564,574	564,574
Departmental agencies & accounts	1,535,906	(5,848)	(57,408)	1,472,650	1,433,777	38,873	97.4%	1,436,992	1,429,522
Universities & technikons	-	-	3,750	3,750	3,000	750	80.0%	-	-
Foreign governments & international organisations	-	-	1,000	1,000	1,000	-	100.0%	-	-
Public corporations & private enterprises	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	13,581	(830)	97,761	110,512	102,252	8,260	92.5%	12,873	12,873
Households	82,592	1,958	(1,874)	82,676	81,175	1,501	98.2%	162,204	157,701
Gifts and donations	-	92	-	92	154	(62)	167.4%	100	100
<b>Payment for capital assets</b>									
Buildings & other fixed structures	-	5,850	-	5,850	14,007	(8,157)	239.4%	-	-
Machinery & equipment	6,979	3	-	6,982	6,982	-	100.0%	6,792	5,108
Heritage assets	-	-	-	-	-	-	0.0%	45	45



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**Appropriation Statement**  
for the year ended 31 March 2014

	2013/14							2012/13	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Specialised military assets	-	-	-	-	-	-	0.0%	-	-
Biological assets	-	-	-	-	-	-	0.0%	-	-
Land & subsoil assets	-	-	-	-	-	-	0.0%	-	-
Software & other intangible assets	-	34	-	34	12,574	(12,540)	36982.4%	196	196
<b>Payment for financial assets</b>	-	71	-	71	71	-	100.0%	274	139
<b>Total</b>	<b>2,914,777</b>	-	-	<b>2,914,777</b>	<b>2,755,220</b>	<b>159,557</b>	<b>94.5%</b>	<b>2,672,470</b>	<b>2,656,471</b>

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**STATUTORY APPROPRIATION**

Direct charge against the National/ Provincial Revenue Fund	2013/14							2012/13	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
List all direct charges against the Revenue Fund									
President and Deputy President salaries	-	-	-	-	-	-	0.0%	-	-
Member of executive committee/ parliamentary officers	-	-	-	-	-	-	0.0%	-	-
Judges and magistrates salaries	-	-	-	-	-	-	0.0%	-	-
Sector education and training authorities SETA	-	-	-	-	-	-	0.0%	-	-
National skills fund	-	-	-	-	-	-	0.0%	-	-
<b>Total</b>	-	-	-	-	-	-	<b>0.0%</b>	-	-

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**Detail per programme 1: ADMINISTRATION**  
for the year ended 31 March 2014

		2013/14						2012/13		
Details per Sub-Programme		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>1.1</b>	<b>MINISTRY</b>									
	Current payment	3,871	(30)	-	3,841	3,841	-	100.0%	3,696	3,696
	Transfers and subsidies	-	-	-	-	-	-	0.0%	-	-
	Payment for capital assets	-	-	-	-	-	-	0.0%	-	-
	Payment for financial assets	-	-	-	-	-	-	0.0%	-	-
<b>1.2</b>	<b>MANAGEMENT</b>									
	Current payment	53,230	15,673	-	68,903	68,841	62	99.9%	45,143	45,143
	Transfers and subsidies	-	10	-	10	72	(62)	720.0%	-	-
	Payment for capital assets	-	19	-	19	19	-	100.0%	45	45
	Payment for financial assets	-	19	-	19	19	-	100.0%	22	22
<b>1.3</b>	<b>CORPORATE SERVICES</b>									
	Current payment	88,297	16,041	-	104,338	103,031	1,307	98.7%	117,254	117,254
	Transfers and subsidies	-	288	-	288	288	-	100.0%	223	223
	Payment for capital assets	6,979	18	-	6,997	8,304	(1,307)	118.7%	3,924	3,249
	Payment for financial assets	-	7	-	7	7	-	100.0%	29	29
<b>1.4</b>	<b>OFFICE ACCOMMODATION</b>									
	Current payment	81,640	(7,994)	-	73,646	11,235	62,411	15.3%	65,729	65,729
	Transfers and subsidies	-	-	-	-	62,411	(62,411)	0.0%	-	-
	Payment for capital assets	-	-	-	-	-	-	0.0%	-	-
	Payment for financial assets	-	-	-	-	-	-	0.0%	-	-
	<b>Total</b>	<b>234,017</b>	<b>24,051</b>	<b>-</b>	<b>258,068</b>	<b>258,068</b>	<b>-</b>	<b>100.0%</b>	<b>236,065</b>	<b>235,390</b>

*Vote 14 - Arts And Culture*  
**Detail per programme 1: ADMINISTRATION**  
for the year ended 31 March 2014

Programme 1 Per Economic classification	2013/14							2012/13	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>									
Compensation of employees	86,467	4,340	-	90,807	90,733	74	99.9%	79,581	79,581
Goods and services	140,571	19,350	-	159,921	96,249	63,672	60.2%	152,241	152,241
Interest and rent on land	-	-	-	-	-	-	0.0%	-	-
<b>Transfers &amp; subsidies</b>							0.0%		
Provinces & municipalities	-	-	-	-	-	-	0.0%	-	-
Departmental agencies & accounts	-	-	-	-	62,411	(62,411)	0.0%	-	-
Universities & technikons	-	-	-	-	-	-	0.0%	-	-
Foreign governments & international organisations	-	-	-	-	-	-	0.0%	-	-
Public corporations & private enterprises	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	-	-	-	-	-	-	0.0%	-	-
Households	-	288	-	288	288	-	100.0%	209	209
Gifts and donations	-	10	-	10	72	(62)	720.0%	14	14
<b>Payment for capital assets</b>							0.0%		
Buildings & other fixed structures	-	-	-	-	-	-	0.0%	-	-
Machinery & equipment	6,979	3	-	6,982	6,982	-	100.0%	3,728	3,053
Heritage assets	-	-	-	-	-	-	0.0%	45	45

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**Detail per programme 1: ADMINISTRATION**  
for the year ended 31 March 2014

Programme 1 Per Economic classification	2013/14							2012/13	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Specialised military assets	-	-	-	-	-	-	0.0%	-	-
Biological assets	-	-	-	-	-	-	0.0%	-	-
Land & subsoil assets	-	-	-	-	-	-	0.0%	-	-
Software & other intangible assets	-	34	-	34	1,307	(1,273)	3844.1%	196	196
<b>Payment for financial assets</b>	-	<b>26</b>	-	<b>26</b>	<b>26</b>	-	<b>100.0%</b>	<b>51</b>	<b>51</b>
<b>Total</b>	<b>234,017</b>	<b>24,051</b>	-	<b>258,068</b>	<b>258,068</b>	-	<b>100.0%</b>	<b>236,065</b>	<b>235,390</b>

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**Detail per programme 2: PERFORMANCE ARTS**  
for the year ended 31 March 2014

		2013/14						2012/13		
Details per Sub-Programme		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>2.1</b>	<b>PROMOTION OF PERFORMING ARTS</b>									
	Current payment	91,520	(5,814)	(52,360)	33,346	25,177	8,169	75.5%	44,989	44,989
	Transfers and subsidies	45,373	(6,460)	37,010	75,923	60,526	15,397	79.7%	69,210	68,786
	Payment for capital assets	-	-	-	-	-	-	0.0%	296	175
	Payment for financial assets	-	10	-	10	10	-	100.0%	17	17
<b>2.2</b>	<b>NATIONAL ARTS COUNCIL</b>									
	Current payment	-	-	-	-	-	-	0.0%	-	-
	Transfers and subsidies	87,554	-	-	87,554	87,554	-	100.0%	87,527	87,527
	Payment for capital assets	-	-	-	-	-	-	0.0%	-	-
	Payment for financial assets	-	-	-	-	-	-	0.0%	-	-
	Payment for capital assets	-	-	-	-	-	-	0.0%	-	-
<b>2.3</b>	<b>ARTS INSTITUTIONS</b>									
	Current payment	-	-	-	-	-	-	0.0%	-	-
	Transfers and subsidies	296,029	(80,258)	-	215,771	209,447	6,324	97.1%	338,659	334,159
	Payment for capital assets	-	-	-	-	-	-	0.0%	-	-
	Payment for financial assets	-	-	-	-	-	-	0.0%	-	-

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**Detail per programme 2: PERFORMANCE ARTS**  
for the year ended 31 March 2014

		2013/14						2012/13		
Details per Sub-Programme		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>2.4</b>	<b>NAT FILM &amp; VIDEO FOUNDATION</b>									
	Current payment	-	-	-	-	-	-	0.0%	-	-
	Transfers and subsidies	105,223	-	-	105,223	105,223	-	100.0%	86,442	86,442
	Payment for capital assets	-	-	-	-	-	-	0.0%	-	-
	Payment for financial assets	-	-	-	-	-	-	0.0%	-	-
<b>2.5</b>	<b>CAPITAL WORKS OF PLAYHOUSES</b>									
	Current payment	-	-	-	-	-	-	0.0%	-	-
	Transfers and subsidies	4,000	80,258	-	84,258	84,258	-	100.0%	-	-
	Payment for capital assets	-	-	-	-	-	-	0.0%	-	-
	Payment for financial assets	-	-	-	-	-	-	0.0%	-	-
	<b>Total</b>	<b>629,699</b>	<b>(12,264)</b>	<b>(15,350)</b>	<b>602,085</b>	<b>572,195</b>	<b>29,890</b>	<b>95.0%</b>	<b>627,140</b>	<b>622,095</b>

*Vote 14 - Arts And Culture*  
**Detail per programme 2: PERFORMANCE ARTS**  
for the year ended 31 March 2014

Programme 2 Per Economic classification	2013/14							2012/13	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	10,257	(3,143)	-	7,114	7,114	-	100.0%	8,132	8,132
Goods and services	81,263	(2,671)	(52,360)	26,232	18,063	8,169	68.9%	36,857	36,857
Interest and rent on land	-	-	-	-	-	-	0.0%	-	-
<b>Transfers &amp; subsidies</b>									
Provinces & municipalities	-	-	1,000	1,000	800	200	80.0%	-	-
Departmental agencies & accounts	485,908	-	7,718	493,626	481,115	12,511	97.5%	506,090	501,590
Universities & technikons	-	-	3,750	3,750	3,000	750	80.0%	-	-
Foreign governments & international organisations	-	-	-	-	-	-	0.0%	-	-
Public corporations & private enterprises	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	6,898	(9,122)	24,542	22,318	14,058	8,260	63.0%	6,538	6,538
Households	45,373	2,612	-	47,985	47,985	-	100.0%	69,130	68,706
Gifts and donations	-	50	-	50	50	-	100.0%	80	80
<b>Payment for capital assets</b>									
Buildings & other fixed structures	-	-	-	-	-	-	0.0%	-	-
Machinery & equipment	-	-	-	-	-	-	0.0%	296	175



*Vote 14 - Arts And Culture*  
**Detail per programme 2: PERFORMANCE ARTS**  
for the year ended 31 March 2014

Programme 2 Per Economic classification	2013/14							2012/13	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Heritage assets	-	-	-	-	-	-	0.0%	-	-
Specialised military assets	-	-	-	-	-	-	0.0%	-	-
Biological assets	-	-	-	-	-	-	0.0%	-	-
Land & subsoil assets	-	-	-	-	-	-	0.0%	-	-
Software & other intangible assets	-	-	-	-	-	-	0.0%	-	-
<b>Payment for financial assets</b>	-	<b>10</b>	-	<b>10</b>	<b>10</b>	-	<b>100.0%</b>	<b>17</b>	<b>17</b>
<b>Total</b>	<b>629,699</b>	<b>(12,264)</b>	<b>(15,350)</b>	<b>602,085</b>	<b>572,195</b>	<b>29,890</b>	<b>95.0%</b>	<b>627,140</b>	<b>622,095</b>

*Vote 14 - Arts And Culture*  
**Detail per programme 3: NATIONAL LANGUAGE SERVICE**  
for the year ended 31 March 2014

Details per Sub-Programme		2013/14						2012/13		
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>3.1</b>	<b>NATIONAL LANGUAGE SERVICE</b>									
	Current payment	33,012	(6,585)	-	26,427	26,427	-	100.0%	28,520	28,520
	Transfers and subsidies	12,500	9	-	12,509	12,509	-	100.0%	9,803	9,803
	Payment for capital assets	-	-	-	-	-	-	0.0%	974	768
	Payment for financial assets	-	-	-	-	-	-	0.0%	3	3
<b>3.2</b>	<b>PAN SOUTH AFRICAN LANGUAGE BOARD</b>									
	Current payment	-	-	-	-	-	-	0.0%	-	-
	Transfers and subsidies	78,180	-	17,500	95,680	95,680	-	100.0%	69,480	69,480
	Payment for capital assets	-	-	-	-	-	-	0.0%	-	-
	Payment for financial assets	-	-	-	-	-	-	0.0%	-	-
	<b>Total</b>	<b>123,692</b>	<b>(6,576)</b>	<b>17,500</b>	<b>134,616</b>	<b>134,616</b>	<b>-</b>	<b>100.0%</b>	<b>108,780</b>	<b>108,574</b>

*Vote 14 - Arts And Culture*  
**Detail per programme 3: NATIONAL LANGUAGE SERVICE**  
for the year ended 31 March 2014

Programme 3 Per Economic classification	2013/14							2012/13	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>									
Compensation of employees	26,102	(2,934)	-	23,168	23,168	-	100.0%	21,800	21,800
Goods and services	6,910	(3,651)	-	3,259	3,259	-	100.0%	6,720	6,720
Interest and rent on land	-	-	-	-	-	-	0.0%	-	-
<b>Transfers &amp; subsidies</b>									
Provinces & municipalities	-	-	-	-	-	-	0.0%	-	-
Departmental agencies & accounts	78,180	-	17,500	95,680	95,680	-	100.0%	69,480	69,480
Universities & technikons	-	-	-	-	-	-	0.0%	-	-
Foreign governments & international organisations	-	-	-	-	-	-	0.0%	-	-
Public corporations & private enterprises	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	-	-	-	-	-	-	0.0%	-	-
Households	12,500	9	-	12,509	12,509	-	100.0%	9,803	9,803
Gifts and donations	-	-	-	-	-	-	0.0%	-	-
<b>Payment for capital assets</b>									
Buildings & other fixed structures	-	-	-	-	-	-	0.0%	-	-
Machinery & equipment	-	-	-	-	-	-	0.0%	974	768
Heritage assets	-	-	-	-	-	-	0.0%	-	-

*Vote 14 - Arts And Culture*  
**Detail per programme 3: NATIONAL LANGUAGE SERVICE**  
for the year ended 31 March 2014

Programme 3 Per Economic classification	2013/14							2012/13	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Specialised military assets	-	-	-	-	-	-	0.0%	-	-
Biological assets	-	-	-	-	-	-	0.0%	-	-
Land & subsoil assets	-	-	-	-	-	-	0.0%	-	-
Software & other intangible assets	-	-	-	-	-	-	0.0%	-	-
<b>Payment for financial assets</b>	-	-	-	-	-	-	<b>0.0%</b>	<b>3</b>	<b>3</b>
<b>Total</b>	<b>123,692</b>	<b>(6,576)</b>	<b>17,500</b>	<b>134,616</b>	<b>134,616</b>	<b>-</b>	<b>100.0%</b>	<b>108,780</b>	<b>108,574</b>

*Vote 14 - Arts And Culture*  
**Detail per programme 4: CULTURAL DEVELOPMENT**  
for the year ended 31 March 2014

		2013/14						2012/13		
Details per Sub-Programme		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>4.1</b>	<b>CULTURAL DEVELOPMENT</b>									
	Current payment	172,780	11,445	(59,369)	124,856	106,274	18,582	85.1%	51,833	51,094
	Transfers and subsidies	10,051	8,192	74,719	92,962	101,396	(8,434)	109.1%	67,709	63,665
	Payment for capital assets	-	-	-	-	9,082	(9,082)	0.0%	17	17
	Payment for financial assets	-	9	-	9	9	-	100.0%	7	7
<b>4.2</b>	<b>INVESTING IN CULTURE</b>									
	Current payment	-	-	-	-	-	-	0.0%	-	-
	Transfers and subsidies	-	-	-	-	-	-	0.0%	-	-
	Payment for capital assets	-	-	-	-	-	-	0.0%	-	-
	Payment for financial assets	-	-	-	-	-	-	0.0%	-	-
<b>4.3</b>	<b>INTERNATIONAL COOPERATION</b>									
	Current payment	37,264	(1,811)	-	35,453	35,453	-	100.0%	27,592	27,592
	Transfers and subsidies	1,801	114	-	1,915	1,915	-	100.0%	3,833	3,833
	Payment for capital assets	-	-	-	-	-	-	0.0%	494	366
	Payment for financial assets	-	-	-	-	-	-	0.0%	-	-
	<b>Total</b>	<b>221,896</b>	<b>17,949</b>	<b>15,350</b>	<b>255,195</b>	<b>254,129</b>	<b>1,066</b>	<b>99.6%</b>	<b>151,485</b>	<b>146,574</b>

*Vote 14 - Arts And Culture*  
**Detail per programme 4: CULTURAL DEVELOPMENT**  
for the year ended 31 March 2014

Programme 4 Per Economic classification	2013/14							2012/13	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>									
Compensation of employees	23,407	(782)	-	22,625	22,564	61	99.7%	20,618	20,618
Goods and services	186,637	10,416	(59,369)	137,684	119,163	18,521	86.5%	58,807	58,068
Interest and rent on land	-	-	-	-	-	-	0.0%	-	-
<b>Transfers &amp; subsidies</b>									
Provinces & municipalities	-	-	1,500	1,500	10,700	(9,200)	80.0%	-	-
Departmental agencies & accounts	-	-	-	-	-	-	0.0%	-	-
Universities & technikons	-	-	-	-	-	-	0.0%	-	-
Foreign governments & international organisations	-	-	-	-	-	-	0.0%	-	-
Public corporations & private enterprises	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	-	8,292	73,219	81,511	81,511	-	100.0%	-	-
Households	11,852	-	-	11,852	11,086	766	93.5%	71,536	67,492
Gifts and donations	-	14	-	14	14	-	100.0%	6	6
<b>Payment for capital assets</b>									
Buildings & other fixed structures	-	-	-	-	-	-	0.0%	-	-
Machinery & equipment	-	-	-	-	-	-	0.0%	511	383
Heritage assets	-	-	-	-	-	-	0.0%	-	-

*Vote 14 - Arts And Culture*  
**Detail per programme 4: CULTURAL DEVELOPMENT**  
for the year ended 31 March 2014

Programme 4 Per Economic classification	2013/14							2012/13	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Specialised military assets	-	-	-	-	-	-	0.0%	-	-
Biological assets	-	-	-	-	-	-	0.0%	-	-
Land & subsoil assets	-	-	-	-	-	-	0.0%	-	-
Software & other intangible assets	-	-	-	-	9,082	(9,082)	0.0%	-	-
<b>Payment for financial assets</b>	-	9	-	9	9	-	100.0%	7	7
<b>Total</b>	<b>221,896</b>	<b>17,949</b>	<b>15,350</b>	<b>255,195</b>	<b>254,129</b>	<b>1,066</b>	<b>99.6%</b>	<b>151,485</b>	<b>146,574</b>

*Vote 14 - Arts And Culture*  
**Detail per programme 5: HERITAGE PROMOTION**  
for the year ended 31 March 2014

		2013/14						2012/13		
Details per Sub-Programme		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>5.1</b>	<b>PROMOTION OF HERITAGE</b>									
	Current payment	56,416	(15,693)	66,000	106,723	63,000	43,723	59.0%	57,534	57,534
	Transfers and subsidies	12,867	(1,782)	(874)	10,211	9,476	735	92.8%	11,063	11,028
	Payment for capital assets	-	-	-	-	-	-	0.0%	394	277
	Payment for financial assets	-	6	-	6	6	-	100.0%	15	15
<b>5.2</b>	<b>HERITAGE INSTITUTIONS</b>									
	Current payment	-	-	-	-	-	-	0.0%	-	-
	Transfers and subsidies	597,998	(121,179)	874	477,693	424,903	52,790	88.9%	456,732	456,732
	Payment for capital assets	-	-	-	-	-	-	0.0%	-	-
	Payment for financial assets	-	-	-	-	-	-	0.0%	-	-
<b>5.3</b>	<b>SOUTH AFRICAN HERITAGE RESOURCES AGENCY</b>									
	Current payment	-	-	-	-	-	-	0.0%	-	-
	Transfers and subsidies	43,666	-	-	43,666	43,666	-	100.0%	41,037	41,037
	Payment for capital assets	-	-	-	-	-	-	0.0%	-	-
	Payment for financial assets	-	-	-	-	-	-	0.0%	-	-



*Vote 14 - Arts And Culture*  
**Detail per programme 5: HERITAGE PROMOTION**  
for the year ended 31 March 2014

Details per Sub-Programme		2013/14						2012/13		
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>5.4</b>	<b>SOUTH AFRICAN GEOGRAPHICAL NAMES COUNCIL</b>									
	Current payment	8,090	(3,240)	-	4,850	4,850	-	100.0%	5,525	5,525
	Transfers and subsidies	-	-	-	-	-	-	0.0%	-	-
	Payment for capital assets	-	-	-	-	-	-	0.0%	-	-
	Payment for financial assets	-	-	-	-	-	-	0.0%	-	-
<b>5.5</b>	<b>CAPITAL WORKS OF HERITAGE INSTITUTIONS</b>									
	Current payment	-	-	-	-	-	-	0.0%	-	-
	Transfers and subsidies	148,342	115,329	(83,500)	180,171	172,014	8,157	95.5%	252,919	249,949
	Payment for capital assets	-	5,850	-	5,850	14,007	(8,157)	239.4%	-	-
	<b>Payment for financial assets</b>	-	-	-	-	-	-	0.0%	-	-
	<b>Total</b>	<b>867,379</b>	<b>(20,709)</b>	<b>(17,500)</b>	<b>829,170</b>	<b>731,922</b>	<b>97,248</b>	<b>88.3%</b>	<b>825,219</b>	<b>822,097</b>

*Vote 14 - Arts And Culture*  
**Detail per programme 5: HERITAGE PROMOTION**  
for the year ended 31 March 2014

Programme 5 Per Economic classification	2013/14							2012/13	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>									
Compensation of employees	16,941	421	-	17,362	17,362	-	100.0%	16,255	16,255
Goods and services	47,565	(19,354)	66,000	94,211	50,488	43,723	53.6%	46,804	46,804
Interest and rent on land	-	-	-	-	-	-	0.0%	-	-
<b>Transfers &amp; subsidies</b>									
Provinces & municipalities	-	-	-	-	-	-	0.0%	-	-
Departmental agencies & accounts	789,733	(5,850)	(82,626)	701,257	640,310	60,947	91.3%	750,429	747,459
Universities & technikons	-	-	-	-	-	-	0.0%	-	-
Foreign governments & international organisations	-	-	1,000	1,000	1,000	-	100.0%	-	-
Public corporations & private enterprises	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	273	-	-	273	273	-	100.0%	259	259
Households	12,867	(1,800)	(1,874)	9,193	8,458	735	92.0%	11,063	11,028
Gifts and donations	-	18	-	18	18	-	100.0%	-	-
<b>Payment for capital assets</b>									
Buildings & other fixed structures	-	5,850	-	5,850	14,007	(8,157)	100.0%	-	-
Machinery & equipment	-	-	-	-	-	-	0.0%	394	277
Heritage assets	-	-	-	-	-	-	0.0%	-	-
Specialised military assets	-	-	-	-	-	-	0.0%	-	-
Biological assets	-	-	-	-	-	-	0.0%	-	-
Land & subsoil assets	-	-	-	-	-	-	0.0%	-	-
Software & other intangible assets	-	-	-	-	-	-	0.0%	-	-
<b>Payment for financial assets</b>	-	6	-	6	6	-	100.0%	15	15
<b>Total</b>	<b>867,379</b>	<b>(20,709)</b>	<b>(17,500)</b>	<b>829,170</b>	<b>731,922</b>	<b>97,248</b>	<b>88.3%</b>	<b>825,219</b>	<b>822,097</b>

*Vote 14 - Arts And Culture*  
**Detail per programme 6: NATIONAL ARCHIVES AND LIBRARY SERVICES**  
for the year ended 31 March 2014

Details per Sub-Programme		2013/14						2012/13		
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>6.1</b>	<b>NATIONAL ARCHIVES SERVICES</b>									
	Current payment	51,813	(6,781)	-	45,032	42,320	2,712	94.0%	40,605	39,137
	Transfers and subsidies	-	851	-	851	851	-	100.0%	463	463
	Payment for capital assets	-	-	-	-	2,185	(2,185)	0.0%	889	452
	Payment for financial assets	-	20	-	20	20	-	100.0%	181	46
<b>6.2</b>	<b>NATIONAL LIBRARY SERVICES</b>									
	Current payment	-	3,459	-	3,459	3,459	-	100.0%	-	-
	Transfers and subsidies	99,455	-	-	99,455	91,874	7,581	92.4%	89,803	89,803
	Payment for capital assets	-	-	-	-	-	-	0.0%	-	-
	Payment for financial assets	-	-	-	-	-	-	0.0%	-	-
<b>6.3</b>	<b>COMMUNITY LIBRARY SERVICES</b>									
	Current payment	-	-	-	-	-	-	0.0%	-	-
	Transfers and subsidies	597,786	-	-	597,786	594,786	3,000	99.5%	564,574	564,574
	Payment for capital assets	-	-	-	-	-	-	0.0%	-	-
	Payment for financial assets	-	-	-	-	-	-	0.0%	-	-
<b>6.4</b>	<b>CAPITAL WORKS OF LIBRARIES</b>									
	Current payment	-	-	-	-	-	-	0.0%	-	-
	Transfers and subsidies	89,040	-	-	89,040	68,795	20,245	77.3%	27,266	27,266
	Payment for capital assets	-	-	-	-	-	-	0.0%	-	-
	<b>Payment for financial assets</b>	-	-	-	-	-	-	0.0%	-	-
	<b>Total</b>	<b>838,094</b>	<b>(2,451)</b>	<b>-</b>	<b>835,643</b>	<b>804,290</b>	<b>31,353</b>	<b>96.2%</b>	<b>723,781</b>	<b>721,741</b>

*Vote 14 - Arts And Culture*  
**Detail per programme 6: NATIONAL ARCHIVES AND LIBRARY SERVICES**  
for the year ended 31 March 2014

Programme 6 Per Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>									
Compensation of employees	33,190	(3,343)	-	29,847	29,847	-	100.0%	26,347	26,347
Goods and services	18,623	21	-	18,644	15,932	2,712	85.5%	14,258	12,790
Interest and rent on land	-	-	-	-	-	-	0.0%	-	-
<b>Transfers &amp; subsidies</b>									
Provinces & municipalities	597,786	-	-	597,786	594,786	3,000	99.5%	564,574	564,574
Departmental agencies & accounts	182,085	2	-	182,087	154,261	27,826	84.7%	110,993	110,993
Universities & technikons	-	-	-	-	-	-	0.0%	-	-
Foreign governments & international organisations	-	-	-	-	-	-	0.0%	-	-
Public corporations & private enterprises	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	6,410	-	-	6,410	6,410	-	100.0%	6,076	6,076
Households	-	849	-	849	849	-	100.0%	463	463
Gifts and donations	-	-	-	-	-	-	0.0%	-	-
<b>Payment for capital assets</b>									
Buildings & other fixed structures	-	-	-	-	-	-	0.0%	-	-
Machinery & equipment	-	-	-	-	-	-	0.0%	889	452
Heritage assets	-	-	-	-	-	-	0.0%	-	-
Specialised military assets	-	-	-	-	-	-	0.0%	-	-
Biological assets	-	-	-	-	-	-	0.0%	-	-
Land & subsoil assets	-	-	-	-	-	-	0.0%	-	-
Software & other intangible assets	-	-	-	-	2,185	(2,185)	0.0%	-	-
<b>Payment for financial assets</b>									
	-	20	-	20	20	-	100.0%	181	46
<b>Total</b>	<b>838,094</b>	<b>(2,451)</b>	<b>-</b>	<b>835,643</b>	<b>804,290</b>	<b>31,353</b>	<b>96.2%</b>	<b>723,781</b>	<b>721,741</b>

## VOTE 14 - ARTS AND CULTURE

### 5.5 NOTES TO THE APPROPRIATION STATEMENT

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

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

**2. Detail of specifically and exclusively appropriated amounts voted (after Virement):**

Detail of these transactions can be viewed in note 1 (Annual Appropriation) to the Annual Financial Statements.

**3. Detail on financial transactions in assets and liabilities**

Detail of these transactions per programme can be viewed in the note to Financial transactions in assets and liabilities to the Annual Financial Statements.

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

**5.5.1 Per programme:**

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
	R'000	R'000	R'000	%
Programme 1: Administration There is no variance	258,068	258,068	-	0.00%
Programme 2: Performing Arts Under spending was due to delays in Capital Works and Mzansi Golden Economy (MGE) projects.	602,085	572,195	29,890	4.96%
Programme 3: National Language Service There is no variance	134,616	134,616	-	0.00%
Programme 4: Cultural Development The amount is immaterial	255,195	254,129	1,066	0.42%
Programme 5: Heritage Promotion Under spending was due to delays with installation of flags in schools and Capital Works projects.	829,170	731,922	97,248	11.73%
Programme 6: National Archives & Library Services The amount is immaterial	835,643	804,290	31,353	3.75%

*Vote 14 - Arts And Culture*  
**Notes to the Appropriation Statement**  
for the year ended 31 March 2014

**5.5.2 Per economic classification:**

**Current expenditure**

Compensation of employees	190,923	190,788	135	0.07%
Goods and services	439,951	303,154	136,797	31.09%
Payment for financial assets	-	-	-	0.00%

**Transfers and subsidies**

Non-profit institutions	110,512	102,252	8,260	7.47%
Provinces and municipalities	600,286	606,286	(6,000)	(1.00%)
Departmental agencies and accounts	1,472,650	1,433,777	38,873	2.64%
Gifts and donations	92	154	(62)	(67.39%)
Households	82,676	81,175	1,501	1.82%
Higher Education Institutions	3,750	3,000	750	20.00%
Public Corporations and private enterprises	1,000	1,000	-	0.00%

**Payments for capital assets**

Buildings and other fixed structures	5,850	14,007	(8,157)	(139.44%)
Machinery and equipment	6,982	6,982	-	0.00%
Software and Intangible Assets	34	12,574	(12,540)	(36 882.35%)

**Payments for financial assets**

	71	71	-	0.00%
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<b>Total</b>	<b>2,914,777</b>	<b>2,755,220</b>	<b>159,557</b>	<b>5.47%</b>
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**Reasons for under spending was due to delays in the following projects:**

1. Capital Works projects
2. Mzansi Golden Economy (MGE) projects
3. Installing of flags in school project
4. Intangible assets - development of software was reclassified as intangible assets

## VOTE 14 - ARTS AND CULTURE

### 5.6 STATEMENT OF FINANCIAL PERFORMANCE

	Note	2013/14 R'000	2012/13 R'000
<b>REVENUE</b>			
Annual appropriation	1	2,914,777	2,672,470
Statutory appropriation		-	-
Departmental revenue	2	544	1,856
Direct Exchequer Receipts		-	-
NRF Receipts		-	-
Aid assistance		-	-
<b>TOTAL REVENUE</b>		<b>2,915,321</b>	<b>2,674,326</b>
<b>EXPENDITURE</b>			
<b>Current expenditure</b>			
Compensation of employees	3	190,88	172,733
Goods and services	4	303,154	313,480
Interest and rent on land		-	-
Aid assistance		-	-
Unauthorised expenditure approved without funding		-	-
<b>Total current expenditure</b>		<b>493,944</b>	<b>486,213</b>
<b>Transfers and subsidies</b>			
Transfers and subsidies	6	2,227,645	2,164,770
Aid assistance		-	-
Unauthorised expenditure approved without funding		-	-
<b>Total transfers and subsidies</b>		<b>2,227,645</b>	<b>2,164,770</b>

*Vote 14 - Arts And Culture*  
**Statement of Financial Performance**  
for the year ended 31 March 2014

	Note	2013/14 R'000	2012/13 R'000
<b>Expenditure for capital assets</b>			
Tangible capital assets	7	20,988	5,152
Software and other intangible assets	7	12,574	196
Unauthorised expenditure approved without funding	8	-	-
<b>Total expenditure for capital assets</b>		<b>33,562</b>	<b>5,348</b>
<b>Payments for financial assets</b>			
	5	71	140
Direct Exchequer Payments		-	-
<b>TOTAL EXPENDITURE</b>		<b>2,755,220</b>	<b>2,656,471</b>
<b>SURPLUS FOR THE YEAR</b>			
		<b>160,101</b>	<b>17,855</b>
<b>Reconciliation of Net Surplus for the year</b>			
Voted Funds	12	159,557	15,999
Departmental revenue and NRF Receipts		544	1,856
Direct Exchequer receipts/payments		-	-
Aid assistance		-	-
<b>SURPLUS FOR THE YEAR</b>		<b>160,101</b>	<b>17,855</b>



## VOTE 14 - ARTS AND CULTURE

### 5.7 STATEMENT OF FINANCIAL POSITION

	Note	2013/14 R'000	2012/13 R'000
<b>ASSETS</b>			
<b>Current Assets</b>			
Unauthorised expenditure	8	-	-
Fruitless and wasteful expenditure		-	-
Cash and cash equivalents	9	31,723	13
Other financial assets		-	-
Prepayments and advances	10	136,927	49,920
Receivables	11	9,448	5,034
Loans		-	-
Aid assistance prepayments		-	-
Aid assistance receivable		-	-
		<b>178,098</b>	<b>54,967</b>
<b>Non-Current Assets</b>			
Investments		-	-
Loans		-	-
Other financial assets		-	-
		-	-
<b>TOTAL ASSETS</b>		<b>178,098</b>	<b>54,967</b>

*Vote 14 - Arts And Culture*  
**Statement of Financial Position**  
for the year ended 31 March 2014

	Note	2013/14 R'000	2012/13 R'000
<b>LIABILITIES</b>			
<b>Current Liabilities</b>			
Voted funds to be surrendered to the Revenue Fund	12	159,557	(25,770)
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	13	12	26
Direct Exchequer Receipts to be surrendered to the Revenue Fund		-	-
Bank overdraft		-	79,909
Payables	15	18,529	802
Aid assistance repayable		-	-
Aid assistance unutilised		-	-
<b>Non-Current Liabilities</b>			
Payables		-	-
<b>TOTAL LIABILITIES</b>		<b>178,098</b>	<b>54,967</b>
<b>NET ASSETS</b>		<b>-</b>	<b>-</b>

## VOTE 14 - ARTS AND CULTURE

### 5.8 CASH FLOW STATEMENT

	Note	2013/14 R'000	2012/13 R'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
<b>Receipts</b>			
Annual appropriated funds received	1.1	2,914,777	2,672,470
Statutory appropriated funds received		-	-
Departmental revenue received	2	527	1,856
Interest received		17	-
NRF Receipts		-	-
Aid assistance received		-	-
Net (increase)/ decrease in working capital		(73,694)	36,286
Surrendered to Revenue Fund		25,212	(132,950)
Surrendered to RDP Fund/Donor		-	-
Current payments		(493,944)	(527,982)
Payments for financial assets		(71)	(140)
Transfers and subsidies paid		(2,227,645)	(2,164,770)
<b>Net cash flow available from operating activities</b>	15	<b>145,179</b>	<b>(115,230)</b>

*Vote 14 - Arts And Culture*  
**Cash Flow Statement**  
for the year ended 31 March 2014

	Note	2013/14 R'000	2012/13 R'000
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Payments for capital assets	7	(33,560)	(5,348)
Proceeds from sale of capital assets		-	-
(Increase)/ decrease in loans		-	-
(Increase)/ decrease in investments		-	-
(Increase)/ decrease in other financial assets		-	-
<b>Net cash flows from investing activities</b>		<b>(33,560)</b>	<b>(5,348)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
Distribution/dividend received		-	-
Increase/ (decrease) in net assets		-	-
Increase/ (decrease) in non-current payables		-	-
<b>Net cash flows from financing activities</b>		<b>-</b>	<b>-</b>
Net increase/ (decrease) in cash and cash equivalents		111,619	(120,578)
Cash and cash equivalents at beginning of period		(79,896)	40,682
<b>Cash and cash equivalents at end of period</b>	16	<b>31,723</b>	<b>(79,896)</b>

## VOTE 14 - ARTS AND CULTURE

### 5.9 NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2014

#### 1. ANNUAL APPROPRIATION

##### 1.1 Annual Appropriation

###### Programmes

Administration
Performing Arts
National Language Service
Cultural Development
Heritage Promotion
National Archives and Library Services
<b>Total</b>

2013/14			2012/13
Final Appropriation	Actual Funds Received	Funds not requested/ not received	Appropriation Received
R'000	R'000	R'000	R'000
258,068	258,068	-	236,065
602,085	602,085	-	627,140
134,616	134,616	-	108,780
255,195	255,195	-	151,485
829,170	829,170	-	825,219
835,643	835,643	-	723,781
<b>2,914,777</b>	<b>2,914,777</b>	<b>-</b>	<b>2,672,470</b>

*Vote 14 - Arts And Culture*  
**Notes to the Annual Financial Statements**  
for the year ended 31 March 2014

**2. DEPARTMENTAL REVENUE**

	Note	2013/14 R'000	2012/13 R'000
Tax revenue		-	-
Sales of goods and services other than capital assets	2.1	247	397
Fines, penalties and forfeits	2.2	1	1
Interest, dividends and rent on land	2.3	17	7
Transactions in financial assets and liabilities	2.4	279	1,451
Total revenue collected		<b>544</b>	<b>1,856</b>
Less: Own revenue included in appropriation		-	-
<b>Departmental revenue collected</b>		<b>544</b>	<b>1,856</b>
<b>2.1 Sales of goods and services other than capital assets</b>	2		
Sales of goods and services produced by the department		<b>247</b>	<b>229</b>
Sales by market establishment		16	14
Administrative fees		5	3
Other sales		226	212
Sales of scrap, waste and other used current goods		-	168
<b>Total</b>		<b>247</b>	<b>397</b>
<b>2.2 Fines, penalties and forfeits</b>	2		
Fines		-	1
Penalties		1	-
<b>Total</b>		<b>1</b>	<b>1</b>

*Vote 14 - Arts And Culture*  
**Notes to the Annual Financial Statements**  
for the year ended 31 March 2014

	Note	2013/14	2012/13
		R'000	R'000
<b>2.3</b>			
<i>Interest, dividends and rent on land</i>			
Interest	2	17	7
<b>Total</b>		<b>17</b>	<b>7</b>
<b>2.4</b>			
<i>Transactions in financial assets and liabilities</i>			
Receivables	2	37	22
Other Receipts including Recoverable Revenue		242	1,429
<b>Total</b>		<b>279</b>	<b>1,451</b>

*Vote 14 - Arts And Culture*  
**Notes to the Annual Financial Statements**  
for the year ended 31 March 2014

	Note	2013/14	2012/13
		R'000	R'000
<b>3. COMPENSATION OF EMPLOYEES</b>			
<i>3.1 Salaries and wages</i>			
Basic salary		130,171	116,424
Performance award		2,233	2,078
Service Based		84	167
Compensative/circumstantial		3,589	4,439
Other non-pensionable allowances		32,321	27,951
<b>Total</b>		<b>168,398</b>	<b>151,059</b>
<i>3.2 Social Contributions</i>			
Employer contributions			
Pension		16,079	15,456
Medical		6,284	6,194
Bargaining council		27	24
<b>Total</b>		<b>22,390</b>	<b>21,674</b>
<b>Total compensation of employees</b>		<b>190,788</b>	<b>172,733</b>
Average number of employees		486	450



*Vote 14 - Arts And Culture*  
**Notes to the Annual Financial Statements**  
for the year ended 31 March 2014

**4. GOODS AND SERVICES**

	Note	2013/14 R'000	2012/13 R'000
Administrative fees		4,918	6,903
Advertising		4,301	8,394
Minor assets	4.1	132	382
Bursaries (employees)		482	535
Catering		2,961	2,117
Communication		9,318	8,651
Computer services	4.2	5,979	3,088
Consultants, contractors and agency/outsourced services	4.3	153,682	138,878
Entertainment		332	315
Audit cost – external	4.4	4,776	5,345
Fleet services		5,820	90
Inventory	4.5	-	4,291
Consumables		6,842	-
Operating leases		9,710	45,837
Property payments	4.6	8,407	24,939
Rental and hiring		629	84
Travel and subsistence	4.7	73,909	53,757
Venues and facilities		5,694	6,193
Training and staff development		1,848	2,012
Other operating expenditure	4.8	3,414	1,669
<b>Total</b>		<b>303,154</b>	<b>313,480</b>

*Vote 14 - Arts And Culture*  
**Notes to the Annual Financial Statements**  
for the year ended 31 March 2014

	Note	2013/14 R'000	2012/13 R'000
<b>4.1 Minor assets</b>	4		
<b>Tangible assets</b>		<b>132</b>	<b>382</b>
Machinery and equipment		132	382
<b>Intangible assets</b>		-	-
<b>Total</b>		<b>132</b>	<b>382</b>
<b>4.2 Computer services</b>	4		
SITA computer services		1,852	3,088
External computer service providers		4,127	-
<b>Total</b>		<b>5,979</b>	<b>3,088</b>
<b>4.3 Consultants, contractors and agency/outsourced services</b>	4		
Business and advisory services		5,166	2,927
Legal costs		1,863	3,141
Agency and support/outsourced services		146,653	132,810
<b>Total</b>		<b>153,682</b>	<b>138,878</b>
<b>4.4 Audit cost – external</b>	4		
Regularity audits		4,776	5,345
<b>Total</b>		<b>4,776</b>	<b>5,345</b>

*Vote 14 - Arts And Culture*  
**Notes to the Annual Financial Statements**  
for the year ended 31 March 2014

	Note	2013/14	2012/13
		R'000	R'000
<b>4.5 Inventory</b>			
Fuel, oil and gas	4	-	20
Other consumable materials		-	824
Materials and supplies		-	317
Stationery and printing		-	3,130
<b>Total</b>		<b>-</b>	<b>4,291</b>
<b>4.6 Consumables</b>			
Consumable supplies	4	6,219	-
Uniform and clothing		332	-
Household supplies		771	-
Building material and supplies		17	-
Communication accessories		212	-
IT consumables		106	-
Other consumables		4,781	-
Stationery, printing and office supplies		623	-
<b>Total</b>		<b>6,842</b>	<b>-</b>

*Vote 14 - Arts And Culture*  
**Notes to the Annual Financial Statements**  
for the year ended 31 March 2014

	Note	2013/14 R'000	2012/13 R'000
<b>4.7 Property payments</b>	4		
Municipal services		-	24,939
Property maintenance and repairs		206	-
Other		8,201	-
<b>Total</b>		<b>8,407</b>	<b>24,939</b>
<b>4.8 Travel and subsistence</b>	4		
Local		35,615	30,760
Foreign		38,294	22,997
<b>Total</b>		<b>73,909</b>	<b>53,757</b>
<b>4.9 Other operating expenditure</b>	4		
Professional bodies, membership and subscription fees		125	-
Resettlement costs		83	535
Gifts		-	150
Other		3,206	984
<b>Total</b>		<b>3,414</b>	<b>1,669</b>

*Vote 14 - Arts And Culture*  
**Notes to the Annual Financial Statements**  
for the year ended 31 March 2014

	Note	2013/14 R'000	2012/13 R'000
<b>5. PAYMENTS FOR FINANCIAL ASSETS</b>			
Other material losses written off	5.1	71	140
<b>Total</b>		<b>71</b>	<b>140</b>
<i>5.1 Other material losses written off</i>	5		
Nature of losses			
Damage to hired vehicles		71	140
<b>Total</b>		<b>71</b>	<b>140</b>
<b>6. TRANSFERS AND SUBSIDIES</b>			
Provinces and municipalities	ANNEXURE 1A	606,286	564,574
Departmental agencies and accounts	ANNEXURE 1B	1,433,780	1,429,522
Higher education institutions	ANNEXURE 1D	3,000	-
Foreign governments and international organisations	ANNEXURE 1E	1,000	
Non-profit institutions	ANNEXURE 1C	102,252	12,873
Households	ANNEXURE 1F	81,174	157,701
Gifts, donations and sponsorships made	ANNEXURE 1H	153	100
<b>Total</b>		<b>2,227,645</b>	<b>2,164,770</b>

*Vote 14 - Arts And Culture*  
**Notes to the Annual Financial Statements**  
for the year ended 31 March 2014

**7. EXPENDITURE FOR CAPITAL ASSETS**

**Tangible assets**

Buildings and other fixed structures

Heritage assets

Machinery and equipment

**Software and other intangible assets**

Patents, licences, copyright, brand names, trademarks

**Total**

Note	2013/14	2012/13
	R'000	R'000
	<b>20,988</b>	<b>5,152</b>
	14,007	-
7.1	-	45
7.1	6,981	5,107
	<b>12,5724</b>	<b>196</b>
	12,574	196
	<b>33,562</b>	<b>5,348</b>

*Vote 14 - Arts And Culture*  
**Notes to the Annual Financial Statements**  
for the year ended 31 March 2014

**7.1 Analysis of funds utilised to acquire capital assets - 2013/14**

**Tangible assets**

Buildings and other fixed structures

Machinery and equipment

**Software and other intangible assets**

Software

Patents, licences, copyright, brand names, trademarks

**Total**

Voted Funds	Aid assistance	TOTAL
R'000	R'000	R'000
<b>20,988</b>	-	<b>20,988</b>
14,007	-	14,007
6,981	-	6,981
<b>12,574</b>	-	<b>12,572</b>
12,5724	-	12,572
-	-	-
<b>33,562</b>	-	<b>33,560</b>

**7.2 Analysis of funds utilised to acquire capital assets - 2012/13**

**Tangible assets**

Heritage assets

Machinery and equipment

**Software and other intangible assets**

Patents, licences, copyright, brand names, trademarks

**Total**

<b>5,152</b>	-	<b>5,152</b>
45	-	45
5,107	-	5,107
<b>196</b>	-	<b>196</b>
196	-	196
<b>5,348</b>	-	<b>5,348</b>

*Vote 14 - Arts And Culture*  
**Notes to the Annual Financial Statements**  
for the year ended 31 March 2014

	Note	2013/14 R'000	2012/13 R'000
<b>8. UNAUTHORISED EXPENDITURE</b>			
<b>Reconciliation of unauthorised expenditure</b>			
Opening balance		-	41,769
Less: Amounts transferred from unauthorized expenditure		-	41,769
<b>Unauthorised expenditure awaiting authorisation/written off</b>		<b>-</b>	<b>-</b>
<b>9. CASH AND CASH EQUIVALENTS</b>			
Consolidated Paymaster General Account		31,723	13
<b>Total</b>		<b>31,723</b>	<b>13</b>
<b>10. PREPAYMENTS AND ADVANCES</b>			
Advances paid		136,927	49,920
	10.1	<b>136,927</b>	<b>49,920</b>
<b>10.1 Advances paid</b>			
Other institutions		136,927	49,920
		<b>136,927</b>	<b>49,920</b>



*Vote 14 - Arts And Culture*  
**Notes to the Annual Financial Statements**  
for the year ended 31 March 2014

	2013/14				2012/13	
	Notes	Less than one year	One to three years	Older than three years	Total	
		R'000	R'000	R'000	R'000	
Claims recoverable	11.1 Annex 3	2,109	-	-	2,109	3,841
Recoverable expenditure	11.2	3,829	-	-	3,829	687
Staff debt	11.3	481			481	499
Other debtors	11.4	5	3,024	-	3,029	7
<b>Total</b>		<b>6,424</b>	<b>3,024</b>	<b>-</b>	<b>9,448</b>	<b>5,034</b>

## 11. RECEIVABLES

Claims recoverable

	Note	2013/14	2012/13
		R'000	R'000
11.1	11		
National departments		39	3,841
Public entities		2,070	-
<b>Total</b>		<b>2,109</b>	<b>3,841</b>

### 11.1 *Claims recoverable*

National departments

Public entities

**Total**

	Note	2013/14	2012/13
		R'000	R'000
11			
		39	3,841
		2,070	-
		<b>2,109</b>	<b>3,841</b>

*Vote 14 - Arts And Culture*  
**Notes to the Annual Financial Statements**  
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	Note	2013/14 R'000	2012/13 R'000
<b>11.2 Recoverable expenditure (disallowance accounts)</b>	11		
Possible amounts recoverable in terms of losses incurred			
Recoverable: Department of Justice		2,980	
Salary Deduction Disallowance Account		849	687
<b>Total</b>		<b>3,829</b>	<b>687</b>
<b>11.3 Staff debt</b>	11		
Travel and Subsistence Debts		283	293
Debtors account - bursaries, credit card, salary overpaid		198	206
<b>Total</b>		<b>481</b>	<b>499</b>
<b>11.4 Other debtors</b>	11		
Tax RSA		5	7
Exchequer account		3,024	
<b>Total</b>		<b>3,029</b>	<b>7</b>

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	Note	2013/14 R'000	2012/13 R'000
<b>12. VOTED FUNDS TO BE SURRENDERED TO THE REVENUE FUND</b>			
Opening balance		(25,770)	131,101
Transfer from statement of financial performance		159,557	15,999
Add: Unauthorised expenditure for current year		-	(41,769)
Paid during the year		25,770	(131,101)
<b>Closing balance</b>		<b>159,557</b>	<b>(25,770)</b>
<b>13. DEPARTMENTAL REVENUE AND NRF RECEIPTS TO BE SURRENDERED TO THE REVENUE FUND</b>			
Opening balance		26	19
Prior period error		-	-
Transfer from Statement of Financial Performance		544	1,856
Own revenue included in appropriation		-	-
Paid during the year		(558)	(1,849)
<b>Closing balance</b>		<b>12</b>	<b>26</b>
<b>14. BANK OVERDRAFT</b>			
Consolidated Paymaster General Account		-	79,090
		-	79,090

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**15. PAYABLES - CURRENT**

Amounts owing to other entities

Other payables

**Total**

**15.1 Other payables**

Tax RSA

Pension deduction

Salary Deduction Disallowance account

Debt Receivable Income

Debt Receivable Interest

Leave payable

Total

Note	2013/14	2012/13
	R'000	R'000
	17,228	-
15.1	1,301	802
	<b>18,529</b>	<b>802</b>
15		
	450	-
	720	720
	3	13
	101	66
	5	3
	22	
	1,301	802

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**16. NET CASH FLOW AVAILABLE FROM OPERATING ACTIVITIES**

	2013/14	2012/13
	R'000	R'000
Net surplus as per Statement of Financial Performance	160,101	17,855
Add back non cash/cash movements not deemed operating activities	(14,922)	(133,219)
(Increase)/decrease in receivables – current	(4,414)	(3,941)
(Increase)/decrease in prepayments and advances	(87,007)	-
Increase/(decrease) in payables – current	17,727	(1,542)
Expenditure on capital assets	33,560	5,214
Surrenders to Revenue Fund	25,212	(132,950)
<b>Net cash flow generated by operating activities</b>	<b>145,179</b>	<b>(115,364)</b>

**17. RECONCILIATION OF CASH AND CASH EQUIVALENTS FOR CASH FLOW PURPOSES**

Consolidated Paymaster General account	31,723	(79,896)
<b>Total</b>	<b>31,723</b>	<b>(79,896)</b>

## VOTE 14 - ARTS AND CULTURE

### 5.10 DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2014

	Note	2013/14 R'000	2012/13 R'000
<b>18 CONTINGENT LIABILITIES AND CONTINGENT ASSETS</b>			
<i>18.1 Contingent liabilities</i>			
<b>Liable to:</b>	<b>Nature</b>		
Housing loan guarantees	Employees	Annex 2A 238	70
Intergovernment payables		-	184
Other:			
Legal - Arbitration cases		Annex 2B 48,682	23,462
<b>Sub-Total</b>		<b>48,920</b>	<b>23,716</b>
<i>18.2 Contingent assets</i>			
Litigation cases - Funded projects that were not implemented		Annex 2B 12,780	9,292
<b>Sub-Total</b>		<b>12,780</b>	<b>9,292</b>
<b>19. COMMITMENTS</b>			
<b>Current expenditure</b>		<b>39,930</b>	<b>34,037</b>
Approved and contracted		39,930	34,037
<b>Capital Expenditure</b>		<b>49,614</b>	<b>44,170</b>
Approved and contracted		49,614	44,170
		89,544	78,207

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## 20. ACCRUALS

### Listed by economic classification

Goods and services

Transfers and subsidies

Capital assets

**Total**

	30 days	30+ days	Total	Total
Goods and services	25,758	9,275	35,033	14,212
Transfers and subsidies	-	-	-	3,557
Capital assets	-	-	-	2,309
<b>Total</b>	<b>25,758</b>	<b>9,275</b>	<b>35,033</b>	<b>20,078</b>

### Listed by programme level

Programme 1

Programme 2

Programme 3

Programme 4

Programme 5

Programme 6

**Total**

Note	2013/14	2012/13
	R'000	R'000

Programme 1		32,349	12,581
Programme 2		374	1,536
Programme 3		2,249	255
Programme 4		61	601
Programme 5		-	4,256
Programme 6		-	849
<b>Total</b>		<b>35,033</b>	<b>20,078</b>

Confirmed balances with departments

**Total**

	2013/14	2012/13
	R'000	R'000
Annex 4	71	36
<b>Total</b>	<b>71</b>	<b>36</b>

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	Note	2013/14	2012/13
		R'000	R'000
<b>21. EMPLOYEE BENEFITS</b>			
Leave entitlement		13,315	11,350
Service bonus (Thirteenth cheque)		4,831	4,335
Performance awards		2,211	2,596
<b>Total</b>		<b>20,357</b>	<b>18,281</b>

**22. LEASE COMMITMENTS**

*22.1 Operating leases expenditure*

**2013/14**

Not later than 1 year

**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
-	-	342	-	342
-	-	<b>342</b>	-	<b>342</b>

**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
-	-	<b>111,544</b>	-	<b>111,544</b>

Building currently occupied by the department is on month to month contract basis.



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**22.2 Finance leases expenditure**  
**2013/14**

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
-	-	-	3,898	3,898
-	-	-	1,746	1,746
-	-	-	<b>5,644</b>	<b>5,644</b>

**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
-	-	-	3,368	3,368
-	-	-	4,666	4,666
-	-	-	<b>8,034</b>	<b>8,034</b>

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**23. ACCRUED DEPARTMENTAL REVENUE**

Interest - Public institution (IDT)

Note	2013/14	2012/13
	R'000	R'000
	5,994	-
	<b>5,994</b>	<b>-</b>

**24. 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**

	97,074	72,316
24.1	74,344	95,514
	-	(70,756)
	<b>171,418</b>	<b>97,074</b>
	74,344	95,514
	97,074	1,560
	<b>171,418</b>	<b>97,074</b>

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**2013/14**

**R'000**

**24.1** *Details of irregular expenditure - current year*

Incident	Disciplinary steps taken/criminal proceedings	
Competitive bidding processes were not followed in the procurement of goods and services	Irregular expenditure cases awaiting disciplinary process and condonation	53,757
Three quotations system was not used	Irregular expenditure cases awaiting disciplinary process and condonation	7,418
Suppliers used were not on the supplier database	No disciplinary steps taken yet because the irregular expenditure identified recently	4,288
Contract was extended without justification	No disciplinary steps taken yet because the irregular expenditure identified recently	3,442
Supply Chain Management process was not followed	No disciplinary steps taken yet because the irregular expenditure identified recently	2,768
Official approved expenditure above the delegated amount	No disciplinary steps taken yet because the irregular expenditure identified recently	1,594
Payments have been deliberately split into different orders to avoid bidding process	No disciplinary steps taken yet because the irregular expenditure identified recently	1078
<b>Total</b>		<b>74,344</b>

Included in the irregular expenditure for prior year is the amount of R41,7 million that was condoned by National Treasury after 31 March 2014 and will reduce the total irregular expenditure to R129,6 million. The department is yet to confirm whether the procurement of some of the consultants appointed should be regarded as irregular. This matter is being referred to National Treasury for opinion.

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**25. 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	2013/14	2012/13
	R'000	R'000
	2,762	2,042
25.1	5,563	2,694
	-	(1,974)
	<b>8,325</b>	<b>2,762</b>
	<b>8,325</b>	<b>2,762</b>

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**2013/14**

**R'000**

**25.1 Analysis of Fruitless and wasteful expenditure - Current year**

Incident	Disciplinary steps taken/criminal proceedings	
Remuneration paid for services that were never rendered.	Fruitless and wasteful expenditure cases awaiting condonation	814
Third party payment made in respect of Government Employee Pension Fund (GEPF) with interest on behalf of a former employee	Fruitless and wasteful expenditure cases awaiting condonation	112
Incorrect notch was advertised for employee who was hired and paid according to a wrong notch.	Fruitless and wasteful expenditure cases awaiting condonation	2
Breach of contract where there was no value for money for a payment of a service that was never rendered	Investigation has been initiated.	3,000
Deposit paid to a supplier for goods that were never delivered.	Investigation has been initiated.	126
Fines and penalties for settlement of debts	No disciplinary steps taken yet, the incident has been reported recently.	1,404
Vat charged by a supplier not registered for vat but refunded a portion of the invoice amount	No disciplinary steps taken yet, the incident has been reported recently.	105

**Total**

**5,563**

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**26. RELATED PARTY TRANSACTIONS**

Goods and services

Transfers

**Total**

Note	2013/14	2012/13
	R'000	R'000
	-	24,939
	668,697	963,813
	<b>668,697</b>	<b>988,752</b>

**27. KEY MANAGEMENT PERSONNEL**

Political office bearers (provide detail below)

Officials:

Level 15 to 16

Level 14 (incl CFO if at a lower level)

**Total**

**No. of  
Individuals**

2	3,841	3,563
	-	-
7	7,478	5,192
19	14,276	10,614
	<b>25,595</b>	<b>19,369</b>

**No. of  
Individuals**

Key management personnel (Parliament/Legislatures)

Chief Financial Officer

Legal Advisor

**Total**

1	411	143
1	279	1,077
	<b>690</b>	<b>1,220</b>

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## 28. PROVISIONS

	Note	2013/14 R'000	2012/13 R'000
Salary		-	2801
Leave provision		121	-
		<b>121</b>	<b>2,801</b>

## 29. MOVABLE TANGIBLE CAPITAL ASSETS

### MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014

	Opening balance R'000	Curr year adjustments to prior year balances R'000	Additions R'000	Disposals R'000	Closing balance R'000
<b>HERITAGE ASSETS</b>	<b>2,544</b>	-	-	-	<b>2,544</b>
Heritage assets	2,544	-	-	-	2,544
<b>MACHINERY AND EQUIPMENT</b>	<b>45,110</b>	<b>(29)</b>	<b>6,985</b>	<b>(19)</b>	<b>52,047</b>
Transport assets	1,172	-	-	-	1,172
Computer equipment	21,476	-	6,449	-	27,925
Furniture and office equipment	20,904	-	301	-	21,205
Other machinery and equipment	1,558	(29)	235	(19)	1,745
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>47,654</b>	<b>(29)</b>	<b>6,985</b>	<b>(19)</b>	<b>54,620</b>

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**Additions**

**ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014**

	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
<b>HERITAGE ASSETS</b>	-	-	-	-	-
Heritage assets	-	-	-	-	-
<b>MACHINERY AND EQUIPMENT</b>	<b>6,985</b>	-	-	-	<b>6,985</b>
Transport assets	-	-	-	-	-
Computer equipment	6,449	-	-	-	6,449
Furniture and office equipment	301	-	-	-	301
Other machinery and equipment	235	-	-	-	235
<b>TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>6,985</b>	-	-	-	<b>6,985</b>



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**Disposals**

**DISPOSAL TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014**

	Sold for cash	Transfer out or destroyed or scrapped	Total disposals	Cash received Actual
	R'000	R'000	R'000	R'000
<b>HERITAGE ASSETS</b>	-	-	-	-
Heritage assets	-	-	-	-
<b>MACHINERY AND EQUIPMENT</b>	-	(19)	(19)	-
Transport assets	-	-	-	-
Computer equipment	-	-	-	-
Furniture and office equipment	-	-	-	-
Other machinery and equipment	-	(19)	(19)	-
<b>TOTAL DISPOSAL TO MOVABLE TANGIBLE CAPITAL ASSETS</b>	-	(19)	(19)	-

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**Movement for 2012/13**

**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
<b>HERITAGE ASSETS</b>	<b>2,499</b>	-	<b>45</b>	-	<b>2,544</b>
Heritage assets	2,499	-	45	-	2,544
<b>MACHINERY AND EQUIPMENT</b>	<b>40,232</b>	<b>(96)</b>	<b>5,107</b>	<b>133</b>	<b>45,110</b>
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
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>42,731</b>	<b>(96)</b>	<b>5,152</b>	<b>133</b>	<b>47,654</b>

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### 30 MINOR ASSETS

**MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014**

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	-	-	25,109	-	25,109
Current Year Adjustments to Prior Year balances				-		-
Additions				130		130
Disposals	-	-	-	(9)	-	(9)
<b>TOTAL MINOR ASSETS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,230</b>	<b>-</b>	<b>25,230</b>

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Number of R1 minor assets	-	-	80	651	-	731
Number of minor assets at cost	-	-	200	17,956	-	18,156
<b>TOTAL NUMBER OF MINOR ASSETS</b>	<b>-</b>	<b>-</b>	<b>280</b>	<b>18,607</b>	<b>-</b>	<b>18,887</b>

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**MINOR ASSETS OF THE DEPARTMENT AS AT 31 MARCH 2013**

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equip- ment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	-	-	25,137	-	25,137
Current Year Adjustments to Prior Year balances				113		113
Additions				381		381
Disposals	-	-	-	522	-	522
	-	-	-	-	-	-
<b>TOTAL MINOR ASSETS</b>	-	-	-	<b>25,109</b>	-	<b>25,109</b>

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equip- ment	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
<b>TOTAL NUMBER OF MINOR ASSETS</b>	-	-	<b>309</b>	<b>18,511</b>	-	<b>18,820</b>

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### 31. INTANGIBLE CAPITAL ASSETS

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014

	Opening balance	Curr year adjustments to prior year balances	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	196	5,032	12,572	-	17,800
<b>TOTAL INTANGIBLE CAPITAL ASSETS</b>	<b>196</b>	<b>5,032</b>	<b>12,572</b>	<b>-</b>	<b>17,800</b>

Additions

31.1 ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014

	Cash	Non-cash	(Development work-in-progress current costs)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	12,572	-	-	-	12,572
<b>TOTAL ADDITIONS TO INTANGIBLE CAPITAL ASSETS</b>	<b>12,572</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,572</b>

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## 32. IMMOVABLE TANGIBLE CAPITAL ASSETS

### MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014

	Opening balance	Curr year adjustments to prior year balances	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>					
Non-residential buildings	-		5,850	-	5,850
<b>TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS</b>	-	-	<b>5,850</b>	-	<b>5,850</b>

#### Additions

### 32.1 ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014

	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
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>					
Non-residential buildings			5,850		5,850
<b>TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS</b>	-	-	<b>5,850</b>	-	<b>5,850</b>

## VOTE 14 - ARTS AND CULTURE

### 5.11 ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2014

#### ANNEXURE 1A STATEMENT OF CONDITIONAL GRANTS PAID TO THE PROVINCES

NAME OF PROVINCE/ GRANT	GRANT ALLOCATION				TRANSFER			SPENT			2012/13
	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	72,492	-	-	72,492	72,492	-	-	72,492	72,492	100%	78,058
Free State	62,918	-	-	62,918	64,401	-	-	64,401	64,401	0%	50,304
Gauteng	63,470	-	-	63,470	66,470	-	-	66,470	66,470	0%	56,452
Kwazulu Natal	63,145	-	-	63,145	63,145	-	-	63,145	63,145	100%	48,619
Limpopo	56,528	-	-	56,528	47,561	-	-	47,561	47,561	100%	68,822
Mpumalanga	72,521	-	-	72,521	72,521	-	-	72,521	72,521	100%	68,822
North West	64,058	-	-	64,058	64,058	-	-	64,058	64,058	100%	72,395
Northern Cape	75,596	-	-	75,596	75,596	-	-	75,596	75,596	100%	64,973
Western Cape	67,058	-	-	67,058	68,542	-	-	68,542	68,542	0%	56,129
Provinces and Municipalities: MGE			2,500	2,500	11,500						
	<b>597,786</b>	-	<b>2,500</b>	<b>600,286</b>	<b>606,286</b>	-	-	<b>594,786</b>	<b>594,786</b>		<b>564,574</b>

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

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

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**ANNEXURE 1B**

*STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS (EXCLUDING CAPITAL WORKS)*

DEPARTMENT/AGENCY/ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2012/13
	Adjusted appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
<b>Performing Arts Institutions:</b>				-			
Artscape	47,821	-	-	47,821	47,821	100%	44,985
State Theatre	42,393	-	-	42,393	42,393	100%	39,706
Playhouse Company	40,570	-	-	40,570	40,570	100%	38,488
Performing Arts Centre of the Free State	35,487	-	-	35,487	35,487	100%	33,250
Market Theatre Foundation	26,196	-	-	26,196	26,196	100%	24,611
Windybrow Theatre	10,082	-	-	10,082	10,082	100%	9,469
National Arts Council	87,554	-	-	87,554	87,554	100%	87,527
National Film and Video Foundation	105,223	-	-	105,223	105,223	100%	86,442
Capital Transfer - Playhouses	86,582	-	-	86,582	84,259	97%	137,112
Promotion of Performing Arts	-		7,718	7,718	1,530	20%	-
	<b>481,908</b>	<b>-</b>	<b>7,718</b>	<b>489,626</b>	<b>481,115</b>	<b>98%</b>	<b>501,590</b>



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DEPARTMENT/AGENCY/ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2012/13
	Adjusted appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
<b>Heritage Institutions:</b>							
Ditsong Museum	62,450	-	-	62,450	62,450	100%	58,417
Iziko Museums of Cape Town	61,515	-	-	61,515	61,515	100%	57,672
War Museum of the Boer Republics	8,022	-	-	8,022	8,022	100%	7,789
KwaZulu-Natal Museum	16,359	-	-	16,359	16,359	100%	15,325
National Museum	38,415	-	-	38,415	38,415	100%	35,098
Die Afrikaanse Taalmuseum	4,963	-	-	4,963	4,963	100%	4,581
The National English Literature Museum	8,148	-	-	8,148	8,148	100%	7,622
Voortrekker/Msunduzi Museum	11,236	-	-	11,236	11,236	100%	10,529
Robben Island Museum	61,586	-	-	61,586	61,586	100%	58,876
Willam Humphreys Arts Gallery	5,613	-	-	5,613	5,613	100%	5,271
Nelson Mandela Museum	18,900	-	-	18,900	18,900	100%	17,696
Freedom Park	66,372	-	-	66,372	66,372	100%	62,301
Luthuli Museum	7,465	-	-	7,465	7,465	100%	7,030
South African Heritage Resources Agency	43,666	-	-	43,666	43,666	100%	41,037
National Heritage Council	52,714	-	874	53,588	53,588	100%	50,063
Capital Transfer - Heritage Institutions	173,967	-	(69,922)	104,045	51,258	49%	58,203
	<b>641,391</b>	-	<b>(69,048)</b>	<b>572,343</b>	<b>519,556</b>	<b>91%</b>	<b>497,510</b>

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DEPARTMENT/AGENCY/ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2012/13
	Adjusted appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
<b>Libraries:</b>							
National Library of South Africa	68,117	-	-	68,117	68,117	100%	63,096
South African Library for the Blind	15,626	-	-	15,626	15,626	100%	14,579
Community Libraries	1,721	-	-	1,721	1,721	100%	3,102
Capital Transfer - Libraries	7,581	-	-	7,581	-	0%	2,950
National Archive Services	-	-	2	2	2	100%	-
	<b>93,045</b>	-	<b>2</b>	<b>93,047</b>	<b>85,466</b>	<b>92%</b>	<b>83,727</b>
Pan SA Language Board	78,180	-	17,500	95,680	95,680	100%	69,480
<b>Other:</b>							
Capital Works of Playhouses	4,000	-	-	4,000	-	0%	-
Capital Works of Heritage Institutions	148,342	-	(19,428)	128,914	120,757	94%	249,949
Capital Works of Libraries	89,040	-		89,040	68,795	77%	27,266
	<b>241,382</b>	-	<b>(19,428)</b>	<b>221,954</b>	<b>189,552</b>	<b>85%</b>	<b>277,215</b>
Office Accommodation					62,411		
	<b>1,535,906</b>	-	<b>(63,256)</b>	<b>1,472,650</b>	<b>1,433,780</b>	<b>97%</b>	<b>1,429,522</b>

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**ANNEXURE 1C**

*STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS*

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2012/13
	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
<b>Transfers</b>							
Business Arts South Africa	6,898	-	-	6,898	6,898	100%	6,538
Engelenburg House Art Collection	273	-	-	273	273	100%	259
Blind S A	6,410	-	-	6,410	6,410	100%	6,076
Promotion of Performing Arts	-	-	15,420	15,420	7,160	46%	-
Cultural Development	-	-	81,511	81,511	81,511	100%	-
<b>Total</b>	<b>13,581</b>	<b>-</b>	<b>96,931</b>	<b>110,512</b>	<b>102,252</b>		<b>12,873</b>

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**ANNEXURE 1D**

*STATEMENT OF TRANSFERS TO UNIVERSITIES AND TECHNIKONS*

UNIVERSITY/TECHNIKON	TRANSFER ALLOCATION				TRANSFER			2012/13
	Adjusted appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	Amount not transferred	% of Available funds transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
Promotion of Performing Arts	-	-	3,750	3,750	3,000	750	25%	-
<b>Total</b>	-	-	<b>3,750</b>	<b>3,750</b>	<b>3,000</b>	<b>750</b>		-

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**ANNEXURE 1E**

*STATEMENT OF TRANSFERS TO FOREIGN GOVERNMENT AND INTERNATIONAL ORGANISATIONS*

FOREIGN GOVERNMENT/INTERNATIONAL ORGANISATION	TRANSFER ALLOCATION				EXPENDITURE		2012/13
	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							
Heritage Promotion	-	-	1,000	1,000	1,000	100%	-
<b>Total</b>	-	-	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>		-

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**ANNEXURE 1F**

*STATEMENT OF TRANSFERS TO HOUSEHOLDS*

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2012/13
	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
<b>Transfers</b>							
Transfers Financial Assistance:				-			
Promotion of Performing Arts	45,373		2,526	47,899	47,899	100%	68,706
National Language Service	12,500		(10)	12,490	12,490	100%	9,803
Cultural Development	11,852			11,852	11,085	94%	67,492
Heritage Promotion	12,867		(3,694)	9,173	8,420	92%	11,028
National Archive Service	-			-	-		463
Service benefits:			1,280	1,280	1,280	100%	209
<b>Total</b>	<b>82,592</b>		<b>102</b>	<b>82,694</b>	<b>81,174</b>		<b>157,701</b>

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**ANNEXURE 1H**

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

**NATURE OF GIFT, DONATION OR SPONSORSHIP**

(Group major categories but list material items including name of organisation)

**Paid in cash**

	2013/14	2012/13
	R'000	R'000
Gifts	73	14
Sponsorship	80	-
Donations	-	86
<b>Total</b>	<b>153</b>	<b>100</b>

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**ANNEXURE 2A**

*STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2014 - LOCAL*

GUARANTOR INSTITUTION	Guarantee in respect of	original guaranteed capital amount	Prior year adjustments on guaranteed amount	Opening balance 1 April 2013	Guarantees draw downs during the year	Guaranteed repayments/ cancelled/ reduced/ released during the year	Revaluations	Closing balance 31 March 2014	Guaranteed interest for year ended 31 March 2014	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	R'000
<b>Housing</b>										
Standard Bank		139	115	-	-	23	-	92	-	-
Nedbank		237	-	58	-	-	-	58	-	-
ABSA		290	95	10	-	19	-	86	-	-
Peoples Bank		25	-	1	-	-	-	1	-	-
First National Bank		120	-	-	-	-	-	-	-	-
								-		
<b>Total</b>		<b>811</b>	<b>210</b>	<b>70</b>	<b>-</b>	<b>42</b>	<b>-</b>	<b>238</b>	<b>-</b>	<b>-</b>



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**ANNEXURE 2B**

*STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2014*

Nature of liability	Opening balance 1 April 2013	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities prior adjustments	Closing balance 31 March 2014
	R'000	R'000	R'000	R'000	R'000
<b>Claims against the department</b>					
Legal - Arbitration cases	4,899	-	-	-	4,899
- Litigation cases	18,563	8,045	-	17,175	43,783
<b>TOTAL</b>	<b>23,462</b>	<b>8,045</b>	<b>-</b>	<b>17,175</b>	<b>48,682</b>

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**STATEMENT OF CONTINGENT ASSETS AS AT 31 MARCH 2014**

Nature of liabilities recoverable	Opening balance 1 April 2013	Details of liability and recoverability	Movement during the year	Closing balance 31 March 2014
	R'000		R'000	R'000
Litigation case - Funded projects not implemented	9,247	Projects funded not implemented as proposed adjusted		9,063
Litigation case - Damages of transported furniture	10	Damages of transported goods and furniture		10
Litigation case - Missing component of delivered furniture	35	Missing asset components when delivering furniture.		35
		Litigation case - Funding default judgement		3,672
<b>Total</b>	<b>9,292</b>		-	<b>12,780</b>

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## ANNEXURE 3

### CLAIMS RECOVERABLE

Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2014	31/03/2013	31/03/2014	31/03/2013	31/03/2014	31/03/2013
	R'000	R'000	R'000	R'000	R'000	R'000
<b>Department</b>						
Department of Public Works	1	-	-	-	1	-
Presidency	-	137	-	-	-	137
Department of Justice	-	2,862	-	-	-	2,862
Department of Education - Gauteng Province	5	5	-	-	5	5
Statistics South Africa	39	-	-	-	39	-
<b>Sub-total</b>	<b>45</b>	<b>3,004</b>	<b>-</b>	<b>-</b>	<b>45</b>	<b>3,004</b>
<b>Other Government Entities</b>						
PanSalb	2,070	837	-	-	2,070	837
<b>Sub-total</b>	<b>2,070</b>	<b>837</b>	<b>-</b>	<b>-</b>	<b>2,070</b>	<b>837</b>
<b>Total</b>	<b>2,115</b>	<b>3,841</b>	<b>-</b>	<b>-</b>	<b>2,115</b>	<b>3,841</b>

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**ANNEXURE 4**

*INTER-GOVERNMENT PAYABLES*

Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2014	31/03/2013	31/03/2014	31/03/2013	31/03/2014	31/03/2013
	R'000	R'000	R'000	R'000	R'000	R'000
<b>DEPARTMENTS</b>						
<b>Current</b>						
Department of Mineral Resources	34	-	-	-	34	-
Statistics South Africa	26	-	-	-	26	-
Department of Education (Eastern Cape Province)	11	-	-	-	11	-
<b>Total</b>	<b>71</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>71</b>	<b>-</b>

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**ANNEXURE 5**

*INVENTORY*

	2013/14		2012/13	
	Quantity	R'000	Quantity	R'000
<b>Inventory</b>				
Opening balance	40,802	1,274	39,790	1,021
Add: Additions/Purchases - Cash	287,467	9,420	86,130	3,778
Add: Additions - Non-cash	-	-	20,361	512
(Less): Disposals	(16,673)	(91)	(2,732)	(78)
(Less): Issues	(230,325)	(3,270)	(47,860)	(2,231)
Add/(Less): Adjustments	(418)	(33)	(54,887)	(1,728)
<b>Closing balance</b>	<b>80,853</b>	<b>7,300</b>	<b>40,802</b>	<b>1,274</b>

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**ANNEXURE 6**

*Movement in Capital Work-in-Progress*

MOVEMENT IN CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2014

	Opening balance	Current Year Capital WIP	Completed Assets	Closing balance
	R'000	R'000	R'000	R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	<b>15,000</b>	<b>5,850</b>	-	<b>20,850</b>
Dwellings	-	-	-	-
Non-residential buildings	15,000	5,850	-	20,850
Other fixed structures	-	-	-	-
<b>TOTAL</b>	<b>15,000</b>	<b>5,850</b>	-	<b>20,850</b>



Nature in South Africa

## *Part Six: Annexures A+B*

*Laying the Foundation for Greatness*

# Part Six

## Annexure A

### A DETAILED PROGRAMME-SPECIFIC INFORMATION: ANNEXURE A

#### PROGRAMME 1: ADMINISTRATION

The purpose of this programme is to provide the DAC with core support services, including administrative, financial, human resources, communications, marketing, and monitoring and evaluation services. Because of the transversal nature of the programme, it supports delivery against all six of the department's strategic goals. However, the programme provides direct support for the achievement of the following goals:

- Goal 1: Job creation
- Goal 3: Access to information
- Goal 6: Governance and accountability

The programme has the following functions:

- Human resource management
- Financial management
- Supply Chain Management
- Coordination Monitoring and Evaluation
- Risk management
- Information Communication Technology
- Ministry
- Office of the Director General
- Communications
- Legal Service

- Internal Audit
- Marketing and Public Relations

The programme has the following strategic objectives:

- Provide for a capable and skilled public workforce
- Develop systems, processes and controls to ensure operational efficiency and effectiveness
- Maintain effective and efficient ministry
- Provide arts, culture and heritage infrastructure
- Coordinate and lead in the implementation of the social cohesion framework
- Promote the public profile of DAC and its programmes
- Strengthen partnership with DAC associated institutions and provinces





DAC strategic goal	Strategic objective	Measurable objective	Performance Indicator	Code	Baseline 2012-2013	Annual target	Actual achievement as at 31 March 2014	Amount of deviation from planned target	Comment on the deviation
Governance and accountability	Provide for a capable and skilled public-oriented workforce	Provide employees with 500 targeted training opportunities per annum as per the PDPs	Number of training opportunities provided	HRM1	469	500	545	+45	More training opportunities were rolled out than initially planned due to coordination of group in-house training interventions
		Improve the implementation of the PMDS and the management of employee relations	% of PAs submitted	HRM2	-	100%	94.13 % of employees entered into performance agreements for the 2013/14 financial year	-5.87%	There are instances where new employees are yet to enter into performance agreements (within a period of 3 months). In other instances performance agreements for existing employees were not forwarded to HRM
			% of employees assessed against their Performance agreements (PA's)	HRM3	-	100%	91.6% of employees assessed against the performance agreements	-8.40%	8.4% of employees did not submit their assessments to HR for processing and were therefore disqualified from being considered for any performance incentive (including pay progression)
			% of disciplinary and grievance processes completed within prescribed timelines	HRM4	-	100%	100% of all grievances and disciplinary cases were dealt with within prescribed time-frames	None	None
		Maintain an overall vacancy rate of less than 10% per annum	Vacancy rate	HRM5	9.56%	10%	8.29% vacancy rate	+1.71%	More vacancies were filled during the period under review than what was initially anticipated
		Maintain a representative workforce	% of female representatives at Senior Management Service	HRM6	41.5%	50%	44.83%	-5.17%	The selection processes for some of the advertised posts have not yet been finalised
			% of People with Disabilities(PwD)	HRM7	1.6%	2,0%	1.85%	-0.15%	Based on the staff complement at the start of the financial year, the minimum planned number of 9 was set as the target to reach 2% PwD. Due to the increase in the overall staff complement of the department at the end of the financial year, the target to reach 2% is 10

DAC strategic goal	Strategic objective	Measurable objective	Performance Indicator	Code	Baseline 2012-2013	Annual target	Actual achievement as at 31 March 2014	Amount of deviation from planned target	Comment on the deviation
	Develop systems, processes and controls to ensure operational efficiency and effectiveness	Maintain adequate control systems to ensure improved DAC performance, effective and efficient use of resources and a clean audit report	% spent against approved budget	FM1	98%	98%	An amount of 2.7 billion (94.5%) has been spent against a budget allocation of 2.9 billion	-3.5%	This is due to the unspent funds for the Conditional grant, MGE projects, Capital Works and funds allocated for the installation of flags
			Audit opinion	FM2	Unqualified audit opinion	Unqualified audit	The department received Qualified Audit report for 2013-14 financial period	Qualified Audit opinion	The reasons for not achieving an unqualified audit opinion as cited by the Auditor-General were: <ul style="list-style-type: none"> <li>Cumulative amount of irregular expenditure that cannot be verified for completeness; and the</li> <li>Incomplete commitment amounts that are due to inadequate contract management system.</li> </ul>
			% of APP targets successfully attained	CME&GG1	55%	90%	71% of the targets were achieved	-19 %	Project were not completed on time as anticipated
		Maintain adequate control systems to ensure improved departmental performance	% of service providers paid within 30 days	SCM1	-	100%	98% of the payments were made within 30 days of receipt of documents	- 2%	Invoices of suppliers not registered on the system (BAS) could not be processed timeously. Also, some the units send invoices to Finance for payments vey late
		Procure goods and services in a manner that is fair, equitable, transparent, competitive and cost-effective	% total value of orders awarded to BEE-compliant service providers	SCM2	72%	70%	79.57% orders awarded to BEE-compliant service providers	+ 9.57%	None
		Improve the management of DAC service delivery complaints (Presidential hotline)	% of reported service delivery complaints internally resolved within the set parameters	RM1	-	90%	100% Presidential Hotline cases were resolved	+5%	Increased capacity within the unit and complaints were not complicated hence they were resolved within set parameters

DAC strategic goal	Strategic objective	Measurable objective	Performance Indicator	Code	Baseline 2012-2013	Annual target	Actual achievement as at 31 March 2014	Amount of deviation from planned target	Comment on the deviation
		Improve the management and resolution of fraud allegations (Public Service Commission)	% of reported fraud/ corruption allegations internally resolved within the set parameters	RM2	-	90%	85% of allegation were resolved within set paramteres	-5	5% of the allegations are still being investigated
		Improve governance and oversight over DAC's associated institutions	Number of quarterly reports submitted and analysed	CME&GG2	-	104	104 quarterly reports received, analysed and a consolidated report submitted for approval	None	None
		% of council that are fully constituted	CME&GG3	-	100%	100% of the council are fully constituted.	None	None	
		Number of annual reports submitted and analysed	CME&GG4	-	26	26 annual reports for Public Entities were received and analysed and tabled in Parliament	None	None	
		Ensure secure and innovative information management through the efficient use of information and communications technology (ICT) systems	Information technology (IT) service continuity (% uptime)	ICT1	95%	95%	95% service continuity was maintained	None	None
			% of secured information systems and infrastructure	ICT2	-	98%	98% of secured information systems and infrastructure was maintained	None	None
			Number of business processes automated	ICT3	80%	3	2 Business processes automated i.e Elotronic Content Management and Naaairs. Public Entity Reporting process was not completed	-1	An Information Management portal/system will be rolled out in the 2014-2015 financial year. Ideally it should be one portal for everything (Infrastructure Development & Public Entity Reporting)
	Maintain an effective and efficient ministry	Provide the ministry with strategic and operational support	Number MinMEC meetings convened	MIN1	-	3	3 MINMEC meetings were held	None	None

DAC strategic goal	Strategic objective	Measurable objective	Performance Indicator	Code	Baseline 2012-2013	Annual target	Actual achievement as at 31 March 2014	Amount of deviation from planned target	Comment on the deviation
			Number of Chairpersons' Forums convened	MIN2	-	2	2 Chairperson Forum were held. The Minister addressed the chairpersons of council during the signing of the Shareholder's Compact on 2 April 2013 and the DAC Strategic Planning Sessions, 2-5 July 2013	None	None
			Number of izimbizo held	MIN3	9 Imbizos	20	19 Izimbizo were held	-1	Due to the tight Programme of the Minister and Deputy Minister, only 19 Izimbizo could be held
			Number of pieces of legislation submitted to Parliament in line with the approved legislative programme	MIN4	-	3	1 South African Practitioners' Council Bill tabled in Parliament	-2	The costing of the South African Library and Information Service Bill has not been finalised. The Cultural Laws Third Amendment Bill was placed on hold pending the review of the White Paper on Arts, Culture and Heritage. Substantive amendments that impact on the Bill are currently being considered
Job creation	Provide arts, culture and heritage infrastructure	Construct new and upgrade existing infrastructure of DAC and its public entities	% of capital works budget spent	FCM 1	98%	100%	77% capital works budget spent	-23%	Delays in the implementation of DPW managed projects.
			Number of jobs created through infrastructure initiatives	FCM 2	-	1000	791 jobs created	-209	Delays in the implementation of DPW managed project
			Number of infrastructure projects supported	FCM 3	-	39	52 infrastructure projects supported	+13	Additional 13 projects were supported using funds from project that were not performing well
	Coordinate and lead in the implementation of the social cohesion framework	Coordinate the holding of the 2014 National Social Cohesion Feedback Summit	National Social Cohesion Feedback Summit steering committee established	SC1	The Social Cohesion Summit was successfully Convened in Kliptown Soweto	National Social Cohesion Feedback Summit steering committee	National Social Cohesion Feedback Summit steering committee convened on 27 March 2014	None	None

DAC strategic goal	Strategic objective	Measurable objective	Performance Indicator	Code	Baseline 2012-2013	Annual target	Actual achievement as at 31 March 2014	Amount of deviation from planned target	Comment on the deviation
			National Social Cohesion Feedback held summit held	SC 1(a)	The Social Cohesion Summit was successfully Convened in Kliptown Soweto	N/A	No reporting required as the was not target set for 2013/14 financial period		
		Develop social cohesion manual and toolkit	Number of manuals and toolkits for social cohesion produced	SC2	-	15000	A draft Manual & Toolkit has been developed	Manual and Toolkit has not been reproduced for distribution	The initial plan was to have the toolkit developed by the same contractor that was to conduct community dialogues. The contractor was never appointed to conduct the dialogues and/or develop the toolkit
		Conduct community dialogues/conversations in the provinces	Number of community dialogues/conversations held	SC3	-	30	No community conversations conducted. The tender to appoint a service provider to condut the conversations was re-advertised, pre-qualification conducted and the BEC has sat to appoint a service provider.	-30	The bid evaluation committee meeting identified a technical challenge with the TOR and called for their revision. The amendments were made, the tender re-advertised and the BEC has since made a recommendation to the Bid Adjudication Committee
		Expand existing awards to recognise individuals, organisations and communities promoting social cohesion	Number of awards presented	SC4	-	10	The Social Cohesion Awards have not been conferred Further consultation are still ongoing with the National Heritage Council to finalize the Criteria, the Memorandum of Understanding, the Concept document and the Rollout plan.	-10	Further consultation are still ongoing with the National Heritage Council to finalize the section Criteria, the Memorandum of Understanding, the Concept document and the Rollout plan"

DAC strategic goal	Strategic objective	Measurable objective	Performance Indicator	Code	Baseline 2012-2013	Annual target	Actual achievement as at 31 March 2014	Amount of deviation from planned target	Comment on the deviation
Access to information	Promote the public profile of DAC and its programmes	Implement the media liaison plan	Number of media liaison initiatives implemented	COM1	16	15	31 Media Liaison Initiatives were implemented	+16	More DAC projects required coverage than initially planned
			Number of social media platforms activated	COM2	-	2	8 Social Media Platforms set up. Facebook and Twitter have been a great success and are growing. Social Media Postings have been achieved	+6	In addition to facebook and Twitter the Department was also able to implement other social media platforms at no additional costs
		Conduct media monitoring, analysis and public perception surveys	Number of media monitoring and analysis reports generated	COM3	4	4	4 media monitoring and analysis reports were generated	None	None
			Number of public perception surveys conducted	COM4	-	1	The Public Perception Survey has been conducted and the report is available	None	None
		Implement the Corporate Brand Building Strategy	Application of the brand elements across DAC's associated institutions	M&PR1	-	9	26 DAC institutions applied cobranding on websites; media release; email signature; posters; adverts; publications i.e. Annual Reports, brochures, leaflets, flyers, inserts; stationary i.e. business cards, electronic letterheads, invitations, presentations, programmes, promotional item i.e. pens, calendars	+17	Overwhelming buy-in from the institutions than envisaged

DAC strategic goal	Strategic objective	Measurable objective	Performance Indicator	Code	Baseline 2012-2013	Annual target	Actual achievement as at 31 March 2014	Amount of deviation from planned target	Comment on the deviation
			Number of marketing campaigns implemented	M&PR2	-	1	Campaign idea was presented to management and approved by the DG. The campaign to bring the positioning statement alive was implemented in newspaper advert. Phase 2 of the campaign was an internal DAC targeted (Laying the Foundation for Greatness motto is included in all marketing items)	None	None
		Implement an integrated public relations, marketing and events plan	Number of events implemented (return on public relations value)	M&PR3	-	30	56 Events implemented during report under review	+26	The line functions/units submitted events in addition to the planned events for the year
	Strengthening partnership with DAC's associated institutions and provinces	Establish marketing and communication forums with DAC's institutions and provincial arts and culture units	Number of marketing and communications forums held	M&PR4	-	4	6 Forums were hosted in the reporting period	+2	Due to the roll-out of the co-branding initiative, more forum meetings took place during the first quarter



## *PROGRAMME 2: PERFORMING ARTS*

This programme is responsible for mainstreaming the role of arts, culture and heritage in social and economic development. It plays a special role in facilitating opportunities for women, youth and people with disabilities. The programme aligns closely with the following DAC goals:

- Job Creation
- Development, protection preservation and promotion of arts and culture

The programme has the following strategic objectives:

- Implement programmes that promote socio-economic development for targeted groups
- Increase participation and access to arts and culture programmes by targeted groups

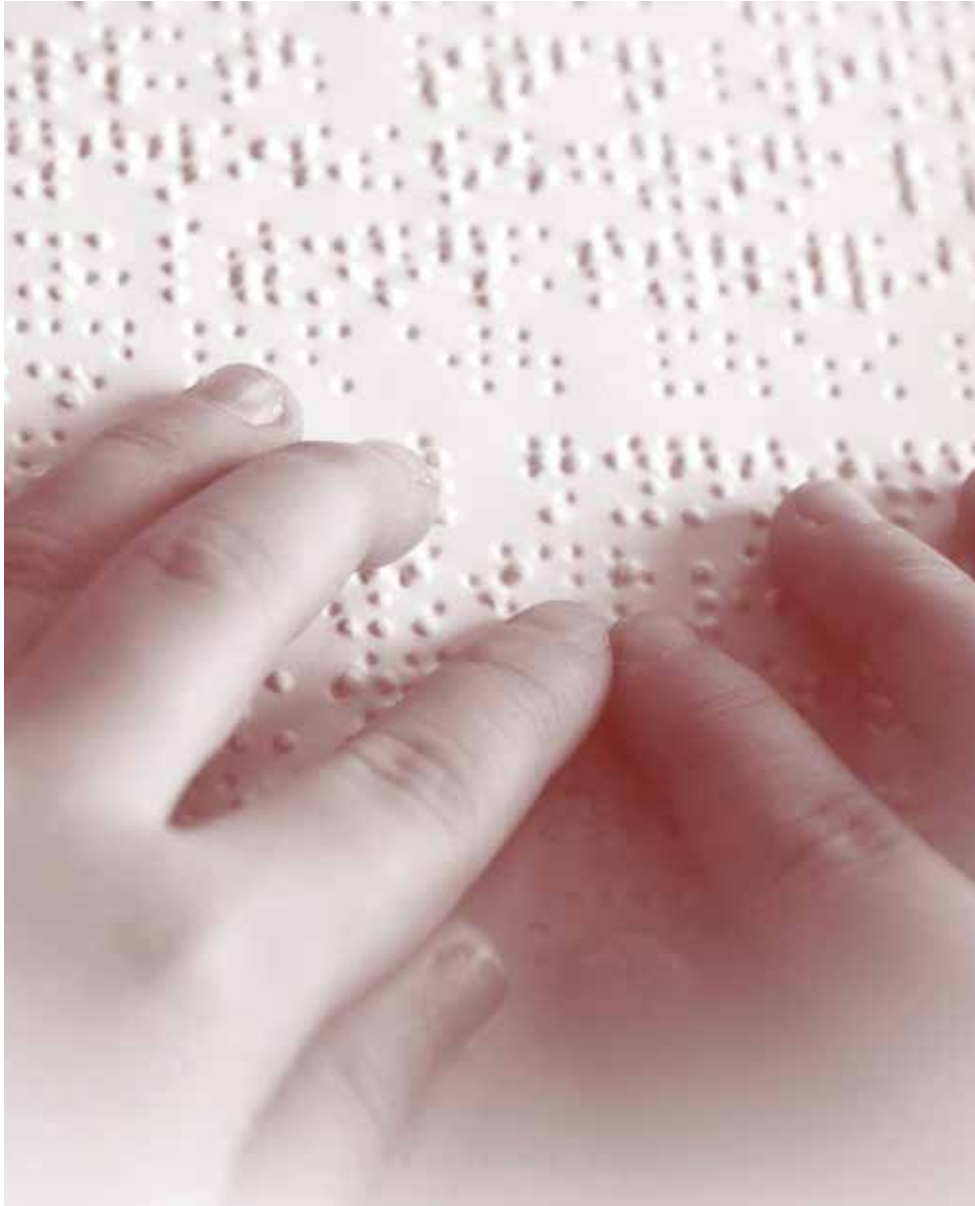
*Through the partnership between Department of Arts and Culture (DAC) and the Africa Centre, the City of Cape Town hosted Infecting The City (ITC) arts festival from 11-15 March 2014.*



DAC strategic goal	Strategic objective	Measurable objective	Performance Indicator	Code	Baseline 2012-2013	Annual target	Actual achievement as at 31 March 2014	Amount of deviation from planned target	Comment on the deviation
Job Creation	Implement programmes that promote socio-economic development for targeted groups	Implement public art development programmes for targeted groups	Number of public art development programmes implemented	ASDY 1	2	8	8 Programmes were implemented. These are Chesterville Youth Project (Durban, KZN); Nelson Mandela Bay Agency Public Art Project (Port Elizabeth, EC); Litema Basotho House patterns (Qwaqwa, FS); Mural art in Female Correctional Facilities (Johannesburg, GP); LG Creatives - Venerations of Chiefs (Mafikeng, NW); Infecting the City (Cape Town, WC); VANSAs 20 Years of Democracy (National) and Infecting the City (Mbombela, MP)	None	None
		Implement targeted groups' enrichment programmes	Number of targeted groups enrichment programmes supported	ASDY2	16	5	5 Programmes on Youth, Women and Older Persons were supported: Zwakala Africa Awards 2013 20 Community Arts Therapists trained Guff Guff Communications (Youth Programme in KZN) Soulbent Projects (Youth project in Limpopo) Talented Artist Unite (Youth programme in North West))	None	None

DAC strategic goal	Strategic objective	Measurable objective	Performance Indicator	Code	Baseline 2012-2013	Annual target	Actual achievement as at 31 March 2014	Amount of deviation from planned target	Comment on the deviation
Development, protection, preservation and promotion of arts, culture and heritage	Increase participation and access to arts and culture programmes by targeted groups	Implement the arts and culture education programme	Number of art practitioners placed in schools	ASDY3	75	200	200 arts practitioners were placed in schools	None	None
			Collaborative arts education projects with Department of Basic Education (DBE)	ASDY4	2 Chorale Eistedford Competition and Curriculum Assessment Policy Statement	4	4 programmes were implemented with Department of Basic Education: Curriculum Assessment Policy Statement (CAPS) (arts and Culture) , South African Chorale Eistedford Competition (SASCE) Segarona Schools Arts Festival The 100 School Arts and Theatre Education	None	None
			National Arts Week (NAW) implemented with DBE	ASDY5	-	1	The National Arts Week the (NAW) did not happen, however a conceptual framework for NAW was developed	-1	Programme was not implemented due to unexpected lengthy consultations within and outside the department
		Arts, culture and heritage youth development and support	DAC bursary scheme for youth in Arts, Culture and Heritage (ACH) Community Based organisation and high schools	ASDY2	-	20	Bursary Scheme Framework and submission were developed and funding requests were made. The 20 students were not funded due to broader DAC budget reprioritisation	-20	Programme was not implemented due to unexpected lengthy consultations within and outside the department
		Conduct dialogues/talks for the benefit of the targeted groups	Youth enrichment workshops/symposiums	ASDY 6	4	3	3 Youth Enrichment Dialogues were held as in KwaZulu-Natal, Limpopo and the Northern Cape province	None	None
			Women, people with disabilities and senior citizens/elderly economic empowerment workshops	ASDY 7	4 programmes were implemented	3	3 Women, people with disabilities and senior citizens/elderly economic empowerment workshops were held. The Women Workshops were conducted in North West, Mpumalanga and Limpopo	None	None

DAC strategic goal	Strategic objective	Measurable objective	Performance Indicator	Code	Baseline 2012-2013	Annual target	Actual achievement as at 31 March 2014	Amount of deviation from planned target	Comment on the deviation
		Implement a National Youth Service Programme	Number of trendsetters placed in province	ASDY 8	-	66	66 TrendSetters were placed in the Eastern Cape, KwaZulu-Natal and North West provinces	None	None
		Provide support for community arts sector	Number of provincial programmes supported through each community arts and culture forum (CACF)	ASDY 9	-	9	The provincial Community Arts Centres' (CACs) programmes through each community arts and culture forum (CACF) was not supported .However, a submission was developed and the CAC Audit was completed	-9	This was due to a fact that some of CACFs not being registered as legal entities trade and delays that led to budget reprioritisation.
		Promote arts access in correctional facilities	Juvenile arts access programme implemented	ASDY10	2	1	1 Juvenile Arts Access programme, featuring Music festival was held at Groenpunt Correctional Facility, in the Free State province	None	None
			Female arts access programme implemented	ASDY11	1	1	Female Arts Access Programme for Female Offenders was implemented in 6 Regions in Mpumalanga, Gauteng, KZN, Free State, Eastern Cape and Western Cape	None	None



### ***PROGRAMME 3: NATIONAL LANGUAGE SERVICES***

This programme is designed to develop, promote and protect the official languages of South Africa and enhance the linguistic diversity of the country through policy formulation and implementation. The programme renders translation and editing services to government services, coordinates and monitors government language structures, and develops multilingual terminologies to support communication in the official languages. The programme contributes to the following DAC goals:

- Goal 2: Human Capital development
- Goal 3: Access to information
- Goal 4: Linguistic diversity

The programme has the following functions:

- Language Policy and Development
- Translation and Editing
- Terminology Coordination Section
- Human Language Technologies

The programme has the following strategic objectives:

- Promote linguistic diversity and equity
- Provide specialised terminologies for all official languages
- Build capacity in language practise
- Ensure access to information through translation and editing
- Enhance access to information through development of human language technology (HLT) tools

DAC strategic goal	Strategic objective	Measurable objective	Performance Indicator	Code	Baseline 2012-2013	Annual target	Actual achievement as at 31 March 2014	Amount of deviation from planned target	Comment on the deviation
Linguistic diversity	Promote linguistic diversity and equity	Develop, promote and protect all official languages through policy formulation and implementation	South African Language Practitioners' Council (SALPC) Act promulgated	LPD 1	-	State Law Advisors' certification on constitutionality of SALPC Bill obtained	State Law Advisors' certification on constitutionality of SALPC Bill was obtained	None	None
		Develop literature through translation	Number of books selected, translated and published in all official languages	LPD 2	2	Translators workshop for translating the book	Translators workshop was held on the 13-17 May 2013 and the report was presented to stakeholders (National Language Forum).	None	None
	Provide specialised terminologies for all official languages	Develop terminologies in five domains	Number of terminologies developed per domain	TC1 (A)	4 525	ARTS AND CULTURE INT. PHASE 3490 terminologies developed	ARTS AND CULTURE INT. PHASE 5234 terminologies were developed.	+1744	An additional 1744 terminologies in two more languages were developed, due to the budget reprioritisation
				TC1 (B)	11 695	HSEMS INT. PHASE 11593 terminologies developed	HSEMS INT. PHASE 11593 terminologies were developed	None	None
				TC1 (C)	5 999	LIFE ORIENTATION INT. PHASE 5963 terminologies developed	LIFE ORIENTATION INT. PHASE 5963 terminologies developed as expected	None	None
				TC1 (D)	3885	ELECTION 3500 terminologies developed	ELECTION 10 500 terminologies were developed. The Multilingual Election Terminology Booklet was published at the end of January 2014 in order to distribute the end product to strategic partners.	+7000	Budget reprioritisation done during reporting period
				TC1 (E)	3 756	MATHEMATICS SNR. PHASE 3703 terminologies developed	Mathematics SNR. Phase 3703 terminologies developed as expected	None	None

DAC strategic goal	Strategic objective	Measurable objective	Performance Indicator	Code	Baseline 2012-2013	Annual target	Actual achievement as at 31 March 2014	Amount of deviation from planned target	Comment on the deviation
Human capital development	Build capacity in language practice	Award bursaries to students to develop skills in language practice	Number of bursaries awarded	LPD 4	555	280	336 bursaries were awarded	+56	The annual target was exceeded because some universities fees are comparably less than others and they were able to take in more students for the same amount in funding
Access to information	Enhance access to information through translation and editing	Translate and edit official documents into and from official and foreign languages	Number of official documents translated into and edited in all official languages	TE 1 (A)	720	786 documents	680 documents translated/edited as per clients' specifications	-106	Fewer requests received than expected
			Number of official documents translated into and edited in foreign languages	TE 1 (B)	-	45 documents	26 documents translated/edited as per clients' specifications	-19	Fewer requests received than expected
			Number of official documents in foreign languages translated into and edited in official languages	TE 1 (C)	485	387 documents	223 documents translated/edited as per clients' specifications	-164	Fewer requests received than expected
	Enhance access to information through development of human language technologies (HLT) tools	Develop and implement Autshumato software and HLT impact tools, including a multilingual directory enquiry system	Number of Autshumato systems and software's developed	HLT1	-	Xitsonga MT system (beta version) developed, software updated and training workshops held	Xitsonga Machine Translation system (beta version) and software updates were delivered; and ITE training workshops were held	None	None
			Number of HLT impact tools developed	HLT2	-	Eight components developed for multilingual directory enquiry system	Eight components for multilingual directory enquiry system were developed	None	None

DAC strategic goal	Strategic objective	Measurable objective	Performance Indicator	Code	Baseline 2012-2013	Annual target	Actual achievement as at 31 March 2014	Amount of deviation from planned target	Comment on the deviation
		Expand the National Centre for HLT	Development and implementation of Text Resource Development Phase II	HLT3	-	Text Resource Development Phase I completed and comprehensive business plan for Phase II developed	Text Resource Development Phase I completed and business plan for Phase II was developed. MOA signed with NWU	None	None
			Development and implementation of Speech Resource Development Phase II	HLT4	-	Speech Resource Development Phase I completed and comprehensive business plan for Phase II developed	Speech Resource Development Phase I completed and business plan for Phase II was developed. MOA signed with CSIR	None	None
			Resource Management Agency (RMA) – virtual platform) for text and speech resources maintained	HLT5	RMA successfully set up with both a physical and virtual presence. It was officially launched on 28 November 2013	HLT resources collected, organised and warehoused, SA HLT Index and SA HLT Catalogue updated, awareness initiatives implemented	HLT resources were collected, organised and warehoused; SA HLT Catalogue was updated and awareness initiatives were executed	None	None
		Collaborate on HLT capacity development with international partners	Number of joint HLT projects with Dutch Language Union	HLT6	Two calls for proposal were advertised	Two joint HLT projects with Dutch Language Union	Two joint HLT projects with Dutch Language Union were supported	None	None



*Infecting The City Public Arts Festival, which is organised by the Africa Art Centre. It took place in Mbombela's city centre on the 16th and 17th January 2014.*

## **PROGRAMME 4: CULTURAL DEVELOPMENT**

This programme aims to make a contribution to job creation, poverty reduction, skills transfer and wealth creation. The purpose of the programme is to stimulate the development of opportunities in South African arts and culture through mutually beneficial partnerships that will result in the sustainability of the sector. The programme recognises that the future of cultural expression lies in the development of new audiences and markets.

The programme is aligned to the following DAC goals:

- Job Creation
- Access to information
- Development, protection, preservation and promotion of arts ,culture and heritage
- Governance and accountability

The programme has the following functions:

- Cultural Development
- International Relations

The programme has the following strategic objectives:

- Support the implementation of projects aimed at job creation
- Develop coherent integrated five- year sector-specific strategies and implementation plans aligned to development and macro-policy interventions
- Review Cultural Industries Growth Strategy (CIGS)
- Support programmes in the cultural industries
- Develop and implement a dedicated academy to support scarce and critical skills in the creative sector
- Improve the infrastructure of distribution channels for cultural industries products
- Develop a coherent and integrated research agenda and knowledge management system
- Build key strategic relations aimed at exposing South African arts, culture and heritage to the international community
- Harmonise international and domestic policies that seek to protect and promote arts, culture and heritage



DAC strategic goal	Strategic objective	Measurable objective	Performance Indicator	Code	Baseline 2012-2013	Annual target	Actual achievement as at 31 March 2014	Amount of deviation from planned target	Comment on the deviation
Job Creation	Support the implementation of projects aimed at job creation	Provide financial support for cultural events	CD 1	Number of cultural events supported	16	18 Cultural events supported	27 Cultural events supported	+9	Additional projects supported through the open call for proposal
			CD 2	Number jobs created through cultural events	-	18 000 short-term jobs	14 288 jobs has been created.	- 3712	Economic challenges facing festivals in a down turn economy. Too costly to run festivals
		CD 3	Number of cultural programmes supporting national days and events	9	7 programmes supporting national days and events	8 programmes for national days and events were supported	+1	The Mandela funeral and memorial service was an unplanned event supported as part of the cultural events	
		CD 4	Number of touring-venture projects supported	Provide financial support for touring-venture projects	-	17 touring venture projects supported	20 touring venture projects were supported	+3	Additional projects supported through open call for proposals
				CD 5	Number jobs created through touring-venture programme	-	765 jobs created through touring -venture programme	1020 created through touring venture	+255
Development, protection , preservation and promotion of arts, culture and heritage	Develop coherent integrated five- year sector-specific strategies and implementation plans aligned to development and macro-policy interventions	Develop sector strategies and implementation plans for the cultural industries	CD 6	Number of sector strategies and implementation plans approved	Design: Consultations with Design Stakeholder were held. Craft: the tender process to appoint service provider to develop the business plan and policy framework	6 Cultural industry sector strategies and implementation plans approved	Design and Craft strategies developed. Other strategies are at the level of appointing of service providers	-4	Delays in Supply Chain Management processes
			CD 7	One CIGS reviewed	-	Report on the review of GIGS	No report at this moment as the appointment of the service provider is awaiting Bid Adjudication Committee approval	GIGS report was not reviewed	Delays in approval of service providers

DAC strategic goal	Strategic objective	Measurable objective	Performance Indicator	Code	Baseline 2012-2013	Annual target	Actual achievement as at 31 March 2014	Amount of deviation from planned target	Comment on the deviation
	Support programmes in the cultural industries	Support targeted programmes that address entrepreneurship, job creation and skills in the cultural industries	CD 8	Number of programmes to support a culture of reading	The National Book Week was held in all provinces from the 3 to 8 September 2013	National Book Week programme supported and staged in four provinces	National Book Week programme was supported with the Main programme in Eastern Cape and Satellite programmes in Gauteng, Western Cape and Free State	None	None
			CD 9	Number of jobs created during National Book Week	-	120 jobs created during National Book Week	128 Jobs created	+8	Increased National Book Week participation in more centres Country wide
			CD 10	South African Literary Awards (SALA) hosted and writers recognised for their contribution	-	SALA hosted and a total of 120 writers recognised	121 writers recognised	+1	A Special Chairperson's award was added to the number of writer's being recognised
			CD 11	Number of jobs created during SALA	-	200 new jobs created during SALA	328 jobs created	+128	The SALA project happened alongside the African Centenary Conference which made it bigger and the increased funding received from sponsorship partners
	Implement targeted programmes that support entrepreneurship, job creation and skills in the cultural industries	CD 12	Number of music sector initiatives supported for skills development and promotion	-	1 music industry institutional capacity -building programme	1 music industry institution capacity building programme successfully supported.	None	None	
		CD 13	Number of jobs created during Association of Independent Record Companies (AIRCO)	-	10 jobs created during AIRCO programme	70 jobs created during AIRCO programme: 10 full time jobs and 60 part time jobs created during AIRCO programme	+60	The 60 part time jobs created were included with the full time jobs created which increased the total. This was as a result of a strategy to increased part time and contract service providers during the AIRCO programme	

DAC strategic goal	Strategic objective	Measurable objective	Performance Indicator	Code	Baseline 2012-2013	Annual target	Actual achievement as at 31 March 2014	Amount of deviation from planned target	Comment on the deviation
			CD 14	Number of Moshito conferences staged	Moshito was staged in Gauteng province, Johannesburg on the 3-5 September 2013	Stage 1 Moshito Music conference and exhibition	Moshito Music conference and exhibition successfully staged.	None	None
			CD 15	Number of jobs created during Moshito conference	-	180 jobs created during Moshito conference	226 jobs were created	+46	The favourable variance of 46 extra jobs was a result of the actual number of speakers employed during the conference and the actual number of artists employed for the live performances/showcases
			CD 16	Number of visual arts skills development programmes implemented	-	1 visual arts skills training programme on arts administration implemented	No visual arts skills training programme implemented.	-1	Identified beneficiary was unable to provide compliance documents within the 4th quarter to sign MOA with DAC.
			CD 17	Number of visual arts beneficiaries trained	-	10 beneficiaries trained in visual arts programmes	No beneficiaries were trained in the visual arts programme.	-10	Beneficiary and DAC could not sign MOA as compliance documents were submitted late
			CD 18	Number of skills development and promotion programmes supported in the design sectors	-	3 programmes: partner with Emerging Creatives and Youth Simulcast (YS) support Thuthuka Jewellery and Modilla Design projects	3 programmes were supported	None	None
			CD 19	Number of entrepreneurs supported in design programmes	-	1800 entrepreneurs supported in the design programmes	1950 entrepreneurs supported in Young Designers simulcast, Emerging creatives, Modilla and Thuthuka Jewellery	+150	Our partner (Youth Simulcast) reached more people

DAC strategic goal	Strategic objective	Measurable objective	Performance Indicator	Code	Baseline 2012-2013	Annual target	Actual achievement as at 31 March 2014	Amount of deviation from planned target	Comment on the deviation
			CD 20	Number of business manuals developed and distributed	-	2 000 business manuals developed and distributed	Business manual developed and made available electronically to more than 2000 recipients.	None	Electronic distribution strategy adopted.
			CD 21	Number of film skills training programmes supported	Film co-production agreement signed with Ireland	Support 1 script to screen project and implement 1 film skills project	Supported the Script to Screen project and implemented Big Fish film skills project	None	None
			CD 22	Number of jobs created during film skills training programme	-	197 jobs created during film skills training	80 Jobs created through Big Fish film skills programme and 48 jobs created through Script to Screen programme. (128 total jobs created)	-117	Delay in the implementation of the Film Skills Training Programme
			CD 23	Number of events and technical services initiatives supported	2 event supported South African Rodies Association and the Pulo Ya Meropa Festival	1 Events and technical services initiative support(SARA)	Events and technical services initiatives were not supported (SARA)	-1	There was a dispute regarding events and technical services initiatives; the matter was referred to Public Protector for resolution
			CD 24	Number of skilled beneficiaries in technical services	-	15 young people skilled through SARA programme	SARA programme was not implemented	-15	There was a dispute regarding events and technical services initiatives; the matter was referred to Public Protector for resolution
			CD 25	Number of international cultural industries events and projects staged and supported	3 design were staged and 5 film events supported	3 international events/projects staged/supported: Venice Biennale in partnership with Angola and Algeria	4 International events / projects supported: 1. Venice Biennale exhibition completed. 2. Rise and Fall of Apartheid exhibition supported. 3. Mandela Photographic Exhibition supported 4. 21 Icons exhibition supported	+1	Rise and Fall was funded from Capital Works budget Mandela Exhibition was funded through Ministry and Deputy Minister discretionary fund. 21 Icons funded from Cultural Development budget

DAC strategic goal	Strategic objective	Measurable objective	Performance Indicator	Code	Baseline 2012-2013	Annual target	Actual achievement as at 31 March 2014	Amount of deviation from planned target	Comment on the deviation
			CD 26	Number of jobs created through international events/initiatives	-	500 jobs created through international events/initiatives	1105 jobs created through international events/initiatives	+605	The participation of South African artists in the SA-French Seasons was the main driver for job creation
	Improve the infrastructure of distribution channels for cultural industries	Establish a National Art Bank (NAB)	CD 27	National Art Bank established	The business plan has been submitted to National Treasury. The implementation plan is outlined in the Cabinet Memorandum.	Cabinet memorandum on NAB approved	Cabinet memorandum was submitted and approved by Minister	None	None
		Establish a Sourcing Enterprise (SE)	CD 28	Sourcing Enterprise (SE) established	-	Set up and launch SE portal	Sourcing Enterprise Portal launched on 31 March 2014 online	None	None
	Develop and implement a dedicated academy to support scarce and critical skills in the creative sector	Functional National Cultural Industries Skills Academy (NaCISA)	CD 29	NaCISA established	The business case, business plan and implementation framework was developed towards the establishment of NaCISA Legal Entity.	Launch NaCISA project strategy and appoint board members	Launch did not take place including the appointment of board members was not done	Launch of NaCISA did not take place	Delays in completion and approval of the Conceptual NaCISA Framework
	Develop a coherent and integrated research agenda and knowledge management system	Develop mechanism to collect and disseminate information on the creative sector	CD 30	Cultural observatory mechanisms developed and approved	-	Approved outcomes of the mapping studies to guide the establishment of the cultural observatory	The two pilot studies were conducted in the Limpopo and Mpumalanga province. The interim progress report was presented to department	None	none
			CD 31	Approved framework for cultural statistics	-	Framework for cultural statistics developed	Framework for cultural statistics developed	Framework for cultural statistics was not developed as expected	Late appointment of service provider due to delays in SCM. There was no response in the first request for quotation

PROGRAMME 4 (b): International Relations

DAC strategic goal	Strategic objective	Measurable objective	Code	Performance indicator	Baseline 2012-2013	Annual target	Actual Achievement	Amount of deviation from planned target	Comment on the deviation
Job Creation and Development, protection, preservation and promotion of arts, culture and heritage	Build key strategic relations aimed at exposing South African arts, culture and heritage to the international community	Build strategic partnerships for the benefit of the arts, culture and heritage sector	IR 1	Number of continental events participated in	3	4	Participated in four continental events.(International Symphonic Music Festival, Festival for Pan African Music (FESPAM) , international Festival of African Fashion (FIMA) and Confluence Bookfaire.	None	None
			IR 2	Number of international events participated in	4	4	5 international events participated in as follows: Hope and Optimism Visual Art Exhibition, Vancouver SA Film Festival, Argentina Cultural Industries Market, SA Venice Biennale), Minister Mashatile participated at the 6th Edition of the Forum d'Avignon International meetings which was held from the 21- 23 November in France. Reports completed	+1	The d'Avignon International Forum in France invited the SA Embassy to participate at the 6th Edition of the Forum d'Avignon International meetings ,invitation was extended o Minister
			IR 3	Number of cultural programmes and activities supported towards servicing of agreements	20	15	Participated in following cultural programmes and activities towards servicing of the agreements (Rock Art Project, Painting of Murals at the Nelson Mandela Forum and Signing of SA/UK MOU on Arts and Culture, SA-UK Bilateral Forum -9-10 September2013 , SA-Argentina BNC -1- 2 Aug , SA-Brazil Joint Commission -29-30 Jul 2013 Implementation of the SA-French Season taking place in France - (May- Dec 2013), Implementation of the SA-French Season taking place in France - (May- Dec 2013), DAC hosted the DG of Culture of India from 29 Nov - 03 Dec 2013, President Francois Hollande's State visit to SA from 14 - 15 Oct 2013, DAC in collaboration with the Embassy of Colombia hosted the group of eleven (11) young musicians from the Colombian-Caribbean Island of San Andrés, from 19 to 26 October 2013.	None	None

DAC strategic goal	Strategic objective	Measurable objective	Code	Performance indicator	Baseline 2012-2013	Annual target	Actual Achievement	Amount of deviation from planned target	Comment on the deviation
							The SA-UK Season Task Team visited UK regarding the preparations for the Seasons programme from 28 Oct - 6 Nov 2013, SA-China BNC in China from 28 - 29 Oct 2013; DAC hosted the Chinese Writers Association from 10 - 13 October 2013. Hosted the SA-UK Seasons Technical meeting and JOC on 11 March 2014. The Media launch of the SA-UK Seasons was held on 25 March 2014. DAC hosted Ambassador Magdalena Faillace, Director-General of Cultural Affairs of Argentina from 3 – 4 February 2014. Organised, hosted and attended meetings with stakeholders in preparations of the SA-China Seasons i.e. DIRCO, Tourism, Agriculture SA -China Friendship Association and Chinese Embassy in March 2014. Participated in the State Visit and signed on Agreement with Senegal from 01-03 October 2013.		
			IR 4	Number of meetings and events of regional organisations attended	3	2	Participated in two regional meetings (FOCAC and IBSA) Participated in the Forum of Senior Cultural Officials of BRICS countries, which was held during the Shanghai International Art Festival Forum held in Shanghai, China from 17 to 21 October 2013	None	None
		Build key strategic relations for broader SA government agenda	IR 5	Number of continental solidarity and cohesion events participated in	2	4	Three continental solidarity and social cohesion events undertaken	-1	Trip to Rwanda could not take place as planned

DAC strategic goal	Strategic objective	Measurable objective	Code	Performance indicator	Baseline 2012-2013	Annual target	Actual Achievement	Amount of deviation from planned target	Comment on the deviation
	Harmonise international and domestic policies that seek to protect and promote arts, culture and heritage	Implement the Convention on Cultural Diversity	IR 6	Number of workshops conducted on the Cultural Diversity Convention	A series of reference group meetings was held in preparatory of the South-South Conference in the second quarter	3	Three workshops on the Convention on Cultural Diversity were held in East London on 01 - November 2013, in Kimberly on 07 November 2013 and in Pretoria on 02 December 2013	None	None
		Develop policies to guide the arts, culture and heritage sector on its international engagements	IR 7	Cabinet approval and ratification of the Charter for African Cultural Renaissance	Consultation were undertaken raising the awareness of the Charter for African Cultural Renaissance	Cabinet approval for Ratification of the Charter	Cabinet approval attained	None	None
			IR 8	Progress report on the implementation of the charter	-	n/a	No reporting required as no target was set for 2013/14 financial period		
			IR 9	DAC Framework on Overseas Development Assistant (ODA) developed and approved	- currently	ODA framework approved by DAC	The DAC ODA framework is not yet approved. Currently the DAC is guided by the National ODA Framework from National Treasury and as such have secured funding for 2 projects viz: The Northern Cape Oral History Conference and the South African San Institute Kgalagadi Desert Festival	DAC ODA framework not developed	Human Resource capacity challenges
			IR 10	DAC International Relations (IR) policy developed and approved	-	Consultation with relevant stakeholders	Consultation on IR policy completed, following discussions and benchmarking against the IR policies of other departments, including Department of Agriculture, Forestry and Fisheries, Department of Tourism and DIRCO	None	None
			IR 11	World Intellectual Property Organisation (WIPO) treaty on audio-visual performances approved by Cabinet	-	Workshop consultations with relevant stakeholders	Three consultative workshops were held on 11 July 2013 with provincial Arts and Culture Departments and DAC institutions, on 03 September 2013 with sector stakeholders and NGOs and on 14 October 2013 with academia	None	None





*Mrs. Ples is the popular nickname for the most complete skull of an Australopithecus africanus specimen ever found in South Africa. Many fossils of this species, which are considered to be the distant relatives of all humankind, have been found in the Sterkfontein area, in what has been designated the Cradle of Humankind World Heritage Site*

## ***PROGRAMME 5: HERITAGE PROMOTION***

This programme aims to develop and monitor the implementation of policy, legislation and strategic programmes for the identification, conservation and promotion of cultural heritage for socio-economic development.

The programme supports the following DAC goals:

- Goal 1: Job creation
- Goal 2: Human capital development
- Goal 5: Development, protection, preservation and promotion of arts, culture and heritage
- Goal 6: Governance and accountability

The programme has the following functions:

- Heritage Policy Research and Development
- Heritage Institutional Development
- Living Heritage

The programme has the following strategic objectives:

- Provide policy leadership for effective and efficient management of South Africa's heritage and heraldry
- Strengthen and support projects in heritage institutions
- Transform South Africa's heritage and heraldry landscape through targeted programmes
- Establish strategic partnerships to leverage resources for maximum impact of programmes

DAC strategic goal	Strategic objective	Measurable objective	Performance Indicator	Code	Baseline 2012-2013	Annual target	Actual achievement as at 31 March 2014	Amount of deviation from planned target	Comment on the deviation
Governance and accountability	Provide policy leadership for effective and efficient management of South Africa's heritage and heraldry	Develop national policy and legislative frameworks	National Museums Policy developed and approved by Minister and Cabinet	HPRD 1	Research documents have been completed but still need to be consolidated into a draft museums policy	Draft policy developed and costed	The National Museum Policy was developed	Costing of the National Museum Policy was not done	Procurement processes delayed the appointment of the service provider to cost the policy
			National Living Heritage Policy approved by Minister and Cabinet	HPRD 2	National Living Heritage Policy costed and ready to be presented to Top Management	Policy approved by Minister and Cabinet	Cabinet memorandum for the National Living Heritage Policy approved by Minister	Policy not yet approved by Cabinet	The National Living Heritage Policy will be presented to social cluster first before taking it to Cabinet. The department is waiting for a date to be confirmed to present to the social cluster
			National Policy on Underwater Cultural Heritage approved by Minister and Cabinet	HPRD 3	Underwater Policy costed and ready to presented to Top Management	Policy approved by Minister and Cabinet	Cabinet memorandum for the National Policy on Underwater Cultural Heritage approved by Minister	Policy not yet approved by Cabinet	The National Policy on Underwater Cultural Heritage will be presented to the social cluster first before taking it to Cabinet. The department is waiting for a date to be confirmed to present to the social cluster
			National Policy on the Digitisation of Heritage Resources approved by Minister and Cabinet	HPRD 4	Digitisation Policy costed and ready to presented to Top Management	Policy approved by Minister and Cabinet	Cabinet memorandum on the National Digitisation Policy of Heritage Resources approved by Minister	Policy not yet approved by Cabinet	The National Policy on the Digitisation of Heritage Resources will be presented to the social cluster first before taking it to Cabinet. The department is waiting for a date to be confirmed to present to the social cluster

DAC strategic goal	Strategic objective	Measurable objective	Performance Indicator	Code	Baseline 2012-2013	Annual target	Actual achievement as at 31 March 2014	Amount of deviation from planned target	Comment on the deviation
			National Heritage Human Resources Development Strategy approved by Minister and Cabinet	HPRD 5	Human Resource Development Strategy has been developed and Costed	Strategy approved by Minister and Cabinet	Cabinet memorandum for the National Heritage Human Resources Development Strategy approved by Minister	Strategy not yet approved by Cabinet	The National Heritage Human Resources Development Strategy will be presented to the social cluster first before taking it to Cabinet. The department is waiting for a date to be confirmed to present to the social cluster
			Cultural Laws Third Amendment Bill promulgated	HPRD 6	Draft Bill	Bill enacted into law	Project put on hold until the review of White Paper on Arts, Culture and Heritage is finalised	Enactment of Bill into law was not done	Project put on hold until review of White Paper on Arts ,Culture and Heritage is finalised
		Strengthen and support projects in heritage institutions	Number of projects supported	HPRD 7	9	Two projects supported (Costing of the South African Heritage Resource Agency (SAHRA) Act and the Liberation Heritage Route)	Costing of the SAHRA Act was not done due to a cancellation of bid	Costing of the SAHRA Act and the Liberation Heritage Route (LHR) was not done	There was an objection from one bidder and the objection discussions are on-going. A service provider for costing of SAHRA and the LHR was therefore not appointed
	Transform South Africa's heritage and heraldry landscape through targeted programmes	Develop and implement legacy projects	Number of legacy projects developed	HID 1	8	2	4 legacy project were completed The Nelson Mandela Statue Matola Monument Mbambatha Sculpture The Beyers Naude Monument	+ 2	Additional projects completed were the Matola Monument, Mbambatha Sculpture and The Beyers Naude Monument
		Standardise and publish geographical names	Number of Government Gazettes published on geographical names	LH1	4	Three Government Gazettes published	Three government gazettes were published	None	None

DAC strategic goal	Strategic objective	Measurable objective	Performance Indicator	Code	Baseline 2012-2013	Annual target	Actual achievement as at 31 March 2014	Amount of deviation from planned target	Comment on the deviation
		To conduct provincial consultation on the intangible cultural heritage audit	Number of provincial consultation on the intangible cultural heritage audit	LH2	-	Eight (8) provincial workshops held	No provincial workshop held since the purpose of the workshop was to introduce provincues to the website. The development of website could not be completed on time to be worshopped	-8	A submission requesting the hosting of the website by SITA is on route, the objective of workshops was to introduce the website to the province, however, the website is not functioning
	Establish strategic partnerships to leverage resources for maximum impact of programmes	Support and strengthen the African World Heritage Fund (AWHF)	Annual financial support and number of programmes supported	HID 2	Financial Support was provided (transfer of operational funds) in the second quarter	One million rand i.e. one world heritage programme supported	R1 Million has been transferred to the African World Heritage Fund	None	None
		Establish strategic partnerships through various collaborative initiatives	Number of joint programmes	HID 3	-	Two joint programmes developed	No joint programmes were undertaken in the repoting period	-2	The Department signed a Memorandum of Agreement with the Department of Tourism. The Agreement covers arts, crafts and cultural heritage programmes. The decision was taken that it will be coordinated in the DG's office from 2014/15 in order to cover all programmes in the department
Human Capital Development	Build capacity and enhance skills base to strengthen the management of the heritage sector	Award bursaries towards heritage studies	Number of bursaries awarded	HPRD 8	106 bursaries were awarded during the 2012-2013 financial period	106	50 New bursaries awarded and 23 existing bursaries renewed	-33	Other applicants did not meet qualification criteria

DAC strategic goal	Strategic objective	Measurable objective	Performance Indicator	Code	Baseline 2012-2013	Annual target	Actual achievement as at 31 March 2014	Amount of deviation from planned target	Comment on the deviation
Development, protection, preservation and promotion of arts, culture and heritage	Promote national identity, nation-building and social cohesion through heritage and heraldry programmes	Host national days and historic events	Number of national days hosted	LH 3	3	3	6 National Days were hosted: Day of Reconciliation Freedom Day celebrated Heritage Day hosted Human Rights day National Youth Day Womens Day	+3	Cabinet resolution to transfer the hosting of all national days to the DAC
			Number of historic events hosted	LH4	-	1	Mandela Days (18 July 2014) was hosted	None	None
		Popularise primary national symbols	Number of flags installed	H1	109 flags were installed at 109 schools	2 500	2 192 flags installed	-308	The 18 service providers to manage the installation of the flag were only appointed at the end of the 3rd quarter, meaning the activities were limited as some were not financially ready to immediately start delivering on the project.
			Number of research reports on the recognition levels and knowledge of primary national symbols	H2	-	1	1	None	None
			Number of handheld flags distributed	H3	164 900	100 000	33 5458	+23 5458	As result of demand during State Funeral for former President Nelson Mandela and CHAN (African Nations Championship 2014) which were not catered for in the initial estimates.

DAC strategic goal	Strategic objective	Measurable objective	Performance Indicator	Code	Baseline 2012-2013	Annual target	Actual achievement as at 31 March 2014	Amount of deviation from planned target	Comment on the deviation
			Number of workshops on national symbols held	H4	8	5	5	None	None
			National Order Award Ceremony coordinated	H5	2	1	1	None	None
			Number of exhibitions on national symbols hosted	H6	3	3	3	None	None
			Number of heraldic representations registered	H7	46 representative registered	40	24	-16	Production is dependent on the amount of applications received. All applications received were processed
			Number of register drawings painted	H9	-	40	58	+18	More work was done in Quarter 2 and Quarter 3 of the financial period
Job creation	Create jobs in heritage and heraldry	Create 12 500 indirect temporary jobs in heritage and heraldry by March 2016	Number of job opportunities in heritage and heraldry	HP 1	-	4 164	7 230	+3 066	Cabinet declarations that national days will be coordinated by Department of Arts and Culture , also year 2013 was declared as year of Heritage resulting in more jobs created



## *PROGRAMME 6: NATIONAL ARCHIVES AND LIBRARY SERVICES*

The aim of this programme is to develop the archival and information resources of South Africa and in so doing to strengthen good governance through full and open access to such resources. This programme supports the following DAC goals:

- Goal 3: Access to information
- Goal 5: Development, protection and preservation of arts, culture and heritage

The programme has the following functions:

- National Archives
- Library services

The programme has the following strategic objectives:

- Regulate the management of records across the public service
- Provide adequate and modern infrastructure for archives and libraries

DAC strategic goal	Strategic objective	Measurable objective	Performance Indicator	Code	Baseline 2012-2013	Annual target	Actual achievement as at 31 March 2014	Amount of deviation from planned target	Comment on the deviation
Access to information	Regulate the management of records across the public service	Identify, acquire and preserve records and materials of national significance with enduring value	Number Oral history projects conducted	NA 1	Three (3) Oral History project were undertaken i.e. Prince Africa Zulu started in February 2012. Training project on Oral History in the Free State and North West	3	4 Oral History Projects conducted as follows: The training of learners in the Northern Cape on Oral History methodology was undertaken The oral history project on the Pondoland Peasant revolt Training of the NARYSEC Youth in Northern Cape, Mpumalanga, KwaZulu Natal, Western Cape and Eastern Cape - Gauteng- Sharpeville massacre Interviews conducted - approximately 5 people were interviewed.	+1	Gauteng- Sharpeville project was not in the original plan, however ,due to the fact that year 2014 was declared as year for celebrating 20 years of Democracy and Freedom in South Africa, a decision was taken to roll out one additional Oral history project in Sharpeville
			Number of Library materials purchased by provinces	LPC 1	-	350 000	369 869 library material were purchased	+19 869	The cost prices for the library materials are fluctuating and in this case prices were low resulting in more additional library materials being purchased
		Implement preventive and curative interventions to safeguard archival and library materials	Number of collections inventories compiled	NA 2	1555 sound recordings were inventoried. 4062 items were inventorised. 842 film reels were done. 59 Museum collection objects researched and inventorised	1	The inventories for 8 archival groups including those for the Archives of the Asiatic Land Laws Commission; Archives of the Johannesburg College of Education and the Archives of the Deputy Minister of Police, the Archives of the Merchant Shipping Control Committee, the Archives of the Union Advisory Board on Native Education and the Archives for Deputy Minister of Irrigation were completed (a total of 6.9 linear metres of records) and is awaiting approval from the Committee on the Improvement of Finding Aids(COMIFA); 69 linear metres of Department of Transport records have been numbered and re -shelved; 36,8 linear metres of the Minister of Health records have been sorted in numerical order; 40.90 Linear metres of the Department of Water Affairs records sorted in numerical order.	+7	The archival groups were not as extensive as anticipated



DAC strategic goal	Strategic objective	Measurable objective	Performance Indicator	Code	Baseline 2012-2013	Annual target	Actual achievement as at 31 March 2014	Amount of deviation from planned target	Comment on the deviation
			Number of audio-visual formats inventoried	NA 3	197 audio visual records accessed and consulted	400	5785 film, videos and sound recordings were inventoried	+5385	Appointment of 2 new archivists in the units resulted the target being exceeded. The implementation turnaround strategy that was developed in the previous financial year also assisted in ensuring that the targets were met
		Promote the existence and use of archival and library resources/ services	Number of Archival outreach programmes presented	NA 4	5 Archives outreach projects implemented	4	7 Archives Outreach projects implemented 1. Archives Week 6-10 May 2013 2. Outreach programmes done in western cape during August 3. Mpumalanga during the Women's day 4. Eastern Cape, Mdantsane during the Heritage day 5. Outreach programme undertaken in the Eastern Cape 6 Outreach in the Northern Cape -(informing learners about archival services, functions & professions and available career options) 7. Outreach Project was undertaken in KwaZulu Natal from 10-14 February 2014	+3	Participation during the national events and partnering with other units within DAC and other stakeholders resulted in more exhibition than originally planned
			Number of Oral History Conferences workshops/ seminars organised	NA5	Conference co-hosted inThaba-Nchu Mangaung from 8-11 October 2012	1	1 Oral History Conference was held on 8-11 October 2013 in Kimberley	None	None
Development, protection preservation and promotion of arts, culture and heritage	Provide adequate and modern infrastructure for archives and libraries	Acquire and implement technologies to enhance preservation, promotion and access to archival and library services	National Archives Digitisation strategy approved and implemented	NA 6	The development of digitisation strategy is underway	Digitisation strategy approved by acting CD/NA by March 2014	Percy Yutar Papers Digitisation and Digitisation of Death Notices was implemented with Family Search	+1	Digitisation of Death Notices was also implemented with Family Search
			Number of new libraries built	LPC 2	14	16	16 new libraries built	None	None
			Number of Libraries upgraded	LPC3	36	40	55 Libraries were upgraded	+15	This figure of 55 is inclusive of the libraries that were not completed during the 2012-2013 financial period

## A DETAILED CONDITIONAL GRANT-OUTPUT INFORMATION: ANNEXURE B

### CONDITIONAL GRANT AND EARMARKED FUNDS PAID PER PROVINCE

DEPARTMENT TO WHOM THE GRANT HAS BEEN TRANSFERRED	EASTERN CAPE PROVINCIAL GOVERNMENT: DEPARTMENT OF SPORT, RECREATION, 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	<ul style="list-style-type: none"> <li>▪ 2 new library completed</li> <li>▪ 15 existing libraries upgraded.</li> <li>▪ 10 Modular structures purchased for communities in rural areas for access to library facilities.</li> <li>▪ 50 libraries configured to SLIMS.</li> <li>▪ 11 Consultative meetings held between National; provincial and local governments</li> <li>▪ 85 000 library materials provided at community libraries.</li> <li>▪ 130 automated facilities maintained and serviced</li> <li>▪ 12 mini libraries established in community libraries</li> <li>▪ 48 new staff appointed.</li> <li>▪ 107 conditional grant personnel compensated.</li> <li>▪ 190 library personnel are developed.</li> </ul>
Actual outputs achieved	<ul style="list-style-type: none"> <li>▪ 1 new Community libraries completed</li> <li>▪ 15 existing libraries upgraded.</li> <li>▪ 10 Modular structures purchased for communities in rural areas for access to library facilities.</li> <li>▪ 12 libraries provided with ICT infrastructure (network/cabling).</li> <li>▪ 33 libraries configured to SLIMS.</li> <li>▪ 11 Consultative meetings held between National; provincial and local governments</li> <li>▪ 85 000 library materials provided at community libraries.</li> <li>▪ 130 automated facilities maintained and serviced</li> <li>▪ 12 mini libraries established in community libraries</li> <li>▪ 40 new staff appointed.</li> <li>▪ 87 conditional grant personnel compensated.</li> <li>▪ 190 library personnel are developed.</li> </ul>
Amount per amended DORA	▪ R 82 511 m (spending against DORA 96.3%)
Amount transferred (R'000)	▪ R 72 492 m (spending against received amount 100%)
Reasons if amount as per DORA not transferred	▪ N/A
Amount spent by the department/ municipality (R'000)	▪ R 72 429 m
Reasons for the funds unspent by the entity	<p><b>Unspent R 3 018 m</b></p> <p>Late appointment of staff due to HR processes caused a saving on compensation of staff.</p> <p>Late submission of invoices from SITA delayed payments</p>

# Part Six

## Annexure B

DEPARTMENT TO WHOM THE GRANT HAS BEEN TRANSFERRED	EASTERN CAPE PROVINCIAL GOVERNMENT: DEPARTMENT OF SPORT, RECREATION, ARTS AND CULTURE
Monitoring mechanism by the transferring department	<ul style="list-style-type: none"> <li>▪ Quarterly meetings are held in a year with all nine provinces to discuss the progress, challenges and the way forward in the implementation of the grant projects.</li> <li>▪ Monthly financial reports are submitted by provinces for the department to monitor their spending.</li> <li>▪ Monitoring visits to projects and site meetings are attended regularly</li> <li>▪ The Department conducts an evaluation of the performance of the grant annually as required by the DORA.</li> </ul>

DEPARTMENT TO WHOM THE GRANT HAS BEEN TRANSFERRED	FREE STATE PROVINCIAL GOVERNMENT: DEPARTMENT OF SPORT, ARTS, CULTURE & RECREATION
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	<ul style="list-style-type: none"> <li>▪ 5 Consultative meetings held between provincial and local government</li> <li>▪ 25 000 Additional library materials purchased</li> <li>▪ 3 New library structures built</li> <li>▪ 2 Existing buildings upgraded</li> <li>▪ 171 Libraries with ICT infrastructure maintained (Public Internet Access, equipment)</li> <li>▪ 117 Libraries provided with burglar alarms maintained</li> <li>▪ 53 Libraries where electronic gates are maintained</li> <li>▪ 141 Libraries where photocopiers are maintained</li> <li>▪ 159 library staff appointed and maintained</li> <li>▪ 18 Staff capacity at departmental level appointed</li> <li>▪ 2 Capacity building programmes provided to library staff (training programmes)</li> <li>▪ 70 library staff trained</li> <li>▪ 21 Capacity building programmes provided to library staff (bursaries)</li> <li>▪ 2 projects to promote a culture of reading provided</li> </ul>
Actual outputs achieved	<ul style="list-style-type: none"> <li>▪ 13 Consultative meetings held between provincial and local government</li> <li>▪ 52 663 Additional library materials purchased</li> <li>▪ 0 New library structures built</li> <li>▪ 1 Existing building upgraded</li> <li>▪ 171 Libraries with ICT infrastructure maintained (Public Internet Access, equipment)</li> <li>▪ 117 Libraries provided with burglar alarms maintained</li> <li>▪ 58 Libraries where electronic gates are maintained</li> <li>▪ 141 Libraries where photocopiers are maintained</li> <li>▪ 154 library staff appointed and maintained</li> <li>▪ 18 Staff capacity at departmental level appointed</li> <li>▪ 2 Capacity building programmes provided to library staff (training programmes)</li> <li>▪ 70 library staff trained</li> <li>▪ 16 Capacity building programmes provided to library staff (bursaries)</li> <li>▪ 2 projects to promote a culture of reading provided</li> </ul>
Amount per amended DORA	R 65 586 (spending against DORA 90.6%)
Amount transferred (R'000)	R 64 401 (spending against received amount 92.2%)
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department/ municipality (R'000)	R 59 422

DEPARTMENT TO WHOM THE GRANT HAS BEEN TRANSFERRED	FREE STATE PROVINCIAL GOVERNMENT: DEPARTMENT OF SPORT, ARTS, CULTURE & RECREATION
Reasons for the funds unspent by the entity	<p><b>Unspent: R 6 164 m</b></p> <ul style="list-style-type: none"> <li>Funds for new library projects were not all used due to delays in appointment of contractors for 2 projects</li> <li>Saving was also on appointment of staff because not all appointments were concluded as planned. All candidates should undergo a screening process before the appointment could be finalised.</li> </ul>
Monitoring mechanism by the transferring department	<ul style="list-style-type: none"> <li>Quarterly meetings are held in a year with all nine provinces to discuss the progress, challenges and the way forward in the implementation of the grant projects.</li> <li>Monthly financial reports are submitted by provinces for the department to monitor their spending.</li> <li>Monitoring visits to projects and site meetings are attended regularly</li> <li>The Department conducts an evaluation of the performance of the grant annually as required by the DORA.</li> </ul>

DEPARTMENT TO WHOM THE GRANT HAS BEEN TRANSFERRED	GAUTENG PROVINCIAL GOVERNMENT: DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION
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	<ul style="list-style-type: none"> <li>4 Consultative meetings attended between provinces and National Department of Arts and Culture</li> <li>4 Consultative meetings held between Province and local government</li> <li>26 000 Additional library materials (books, periodicals, etc.) purchased</li> <li>3 New library structures build</li> <li>2 Reading and library programmes</li> <li>1 ICT network and internet feed maintained in West Rand libraries</li> <li>1 service provider appointed to upgrade ICT hardware at libraries</li> <li>67 staff contracts renewed</li> <li>11 SLA signed between the province and the municipalities</li> </ul>
Actual outputs achieved	<ul style="list-style-type: none"> <li>6 Consultative meetings attended between provinces and National Department of Arts and Culture</li> <li>4 Consultative meetings held between Province and local government</li> <li>25 900 additional library materials (books, periodicals, etc.) purchased</li> <li>6 New library structures build</li> <li>2 Reading and library programmes</li> <li>1 ICT network and internet feed maintained in West Rand libraries</li> <li>1 service provider appointed to upgrade ICT hardware at libraries</li> <li>120 staff contracts renewed and staff appointments</li> <li>11 SLA signed between the province and the municipalities</li> </ul>
Amount per amended DORA	R 66 470 m (spending against DORA 99.9%)
Amount transferred (R'000)	R 66 470 m (spending against received amount 99.9%)
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department (R'000)	R 66 420 m
Reasons for the funds unspent by the entity	<b>Unspent: R50 000.00</b>

DEPARTMENT TO WHOM THE GRANT HAS BEEN TRANSFERRED	GAUTENG PROVINCIAL GOVERNMENT: DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION
Monitoring mechanism by the transferring department	<ul style="list-style-type: none"> <li>▪ Quarterly meetings are held in a year with all nine provinces to discuss the progress, challenges and the way forward in the implementation of the grant projects.</li> <li>▪ Monthly financial reports are submitted by provinces for the department to monitor their spending.</li> <li>▪ Monitoring visits to projects and site meetings are attended regularly</li> <li>▪ The Department conducts an evaluation of the performance of the grant annually as required by the DORA.</li> </ul>

DEPARTMENT TO WHOM THE GRANT HAS BEEN TRANSFERRED	KWAZULU-NATAL PROVINCIAL GOVERNMENT: DEPARTMENT OF SPORT, 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	<ul style="list-style-type: none"> <li>▪ 17 862 additional library materials purchased</li> <li>▪ 5 Libraries provided with Internet Access.</li> <li>▪ 26 Libraries converted to SLIMS</li> <li>▪ 2 New library structures built</li> <li>▪ 2 Existing libraries upgraded</li> <li>▪ 9 Additional community library staff appointed</li> <li>▪ 94 Existing staff maintained or existing contracts renewed.</li> <li>▪ 5 Capacity building programmes provided to library staff (LIASA conference attendance)</li> <li>▪ 280 Capacity building programmes provided to library staff (trained)</li> <li>▪ 48 library awareness programmes</li> <li>▪ 120 monitoring visits by province to municipalities</li> </ul>
Actual outputs achieved	<ul style="list-style-type: none"> <li>▪ 19 983 additional library materials purchased</li> <li>▪ 5 Libraries provided with Internet Access.</li> <li>▪ 32 Libraries converted to SLIMS</li> <li>▪ 1 New library structures built</li> <li>▪ 3 Existing libraries upgraded</li> <li>▪ 5 Additional community library staff appointed</li> <li>▪ 98 Existing staff maintained or existing contracts renewed.</li> <li>▪ 8 Capacity building programmes provided to library staff (LIASA conference attendance)</li> <li>▪ 349 Capacity building programmes provided to library staff (trained)</li> <li>▪ 50 library awareness programmes</li> <li>▪ 142 monitoring visits by province to municipalities</li> </ul>
Amount per amended DORA	R 63 145 m (spending against DORA 100.5%)
Amount transferred (R'000)	R 63 145 m (spending against received amount 100.5%)
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department/ municipality (R'000)	R 63 440
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	<p>Quarterly meetings are held in a year with all nine provinces to discuss the progress, challenges and the way forward in the implementation of the grant projects.</p> <p>Monthly financial reports are submitted by provinces for the department to monitor their spending.</p> <p>Monitoring visits to projects and site meetings are attended regularly</p> <p>The Department conducts an evaluation of the performance of the grant annually as required by the DORA.</p>

DEPARTMENT TO WHOM THE GRANT HAS BEEN TRANSFERRED	LIMPOPO PROVINCIAL GOVERNMENT: DEPARTMENT OF SPORT, 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	<ul style="list-style-type: none"> <li>▪ 2 new library structures built</li> <li>▪ 18 libraries upgraded and maintained</li> <li>▪ 4 libraries provided with electronic security gates</li> <li>▪ 4 libraries provided with security officers</li> <li>▪ 6 Libraries provided with data lines/networking</li> <li>▪ 218 ICT equipment purchased for libraries</li> <li>▪ 68 libraries provided with Public Internet Access</li> <li>▪ 17 Libraries migrated to SLIMS</li> <li>▪ 22 000 new library materials purchased</li> <li>▪ subscription of 40 titles of periodicals</li> <li>▪ 1 subscription to e-books</li> <li>▪ 4 community libraries provided with new furniture</li> <li>▪ 4 intergovernmental meetings held between province and local government</li> <li>▪ 20 additional community library staff appointed</li> <li>▪ 8 training programmes provided to library staff</li> <li>▪ 5 library awareness programmes implemented in community libraries</li> <li>▪ 6 vehicles purchased for district libraries</li> <li>▪ 360 monitoring visits to municipalities</li> </ul>
Actual outputs achieved	<ul style="list-style-type: none"> <li>▪ 0 new library structures built</li> <li>▪ 10 libraries upgraded and maintained</li> <li>▪ 2 libraries provided with electronic security gates 18 security systems maintained</li> <li>▪ 8 libraries provided with security officers</li> <li>▪ 6 Libraries provided with cabling and networking</li> <li>▪ 119 ICT equipment purchased for libraries</li> <li>▪ 60 libraries provided with Public Internet Access</li> <li>▪ 12 Libraries migrated to SLIMS</li> <li>▪ 21 529 new library materials purchased</li> <li>▪ subscription of 9 titles of periodicals</li> <li>▪ 0 subscription to e-books</li> <li>▪ 8 community libraries provided with new furniture</li> <li>▪ 3 intergovernmental meetings held between province and local government</li> <li>▪ 19 additional community library staff appointed</li> <li>▪ 6 training programmes provided to library staff</li> <li>▪ 3 library awareness programmes implemented in community libraries</li> <li>▪ 6 vehicles purchased for district libraries</li> <li>▪ 366 monitoring visits to municipalities</li> </ul>
Amount per amended DORA	R 58 457 m (spending against DORA 76%)
Amount transferred (R'000)	R 47 561 m (spending against received amount 93.4%)

DEPARTMENT TO WHOM THE GRANT HAS BEEN TRANSFERRED	LIMPOPO PROVINCIAL GOVERNMENT: DEPARTMENT OF SPORT, ARTS AND CULTURE
Reasons if amount as per DORA not transferred	<b>R 8 967 m</b> 1. the roll-over approved by the National Treasury has not been spent; 2. the province's under-expenditure on their allocation in the financial year.
Amount spent by the department/ municipality (R'000)	R 44 443 m
Reasons for the funds unspent by the entity	<b>Unspent: R 14 014 m</b> <ul style="list-style-type: none"> <li>▪ R7 034 946 million has not been spend due to the delays that were experienced during the design phase of the 2 new libraries which resulted in late appointment of the building contractors.</li> <li>▪ R2 473 538 million amount not used on upgrades and maintenance projects due to delays in appointment of contractors by the implementing agent (DPW).</li> <li>▪ R2 120 814 million could not be spent on compensation due to delays in appointment of new staff</li> <li>▪ R1 496 240 was not spent due to a delay in appointing the security companies to provide a service at libraries.</li> <li>▪ Some of the unspent funds were the savings from goods &amp; services.</li> </ul>
Monitoring mechanism by the transferring department	<ul style="list-style-type: none"> <li>▪ Quarterly meetings are held in a year with all nine provinces to discuss the progress, challenges and the way forward in the implementation of the grant projects.</li> <li>▪ Monthly financial reports are submitted by provinces for the department to monitor their spending.</li> <li>▪ Monitoring visits to projects and site meetings are attended regularly</li> <li>▪ The Department conducts an evaluation of the performance of the grant annually as required by the DORA.</li> </ul>

DEPARTMENT TO WHOM THE GRANT HAS BEEN TRANSFERRED	MPUMALANGA PROVINCIAL GOVERNMENT: DEPARTMENT OF CULTURE SPORT AND RECREATION
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	<ul style="list-style-type: none"> <li>▪ 3 Consultative meetings of Provincial Library Forums</li> <li>▪ 2 Consultative workshop with stakeholders</li> <li>▪ 9 Services for the visually impaired provided at community libraries</li> <li>▪ 30 000 Library material purchased</li> <li>▪ 1 toy library service established</li> <li>▪ 111 libraries' ICT infrastructure maintained</li> <li>▪ 3 New library structures built</li> <li>▪ 1 Existing library structure upgraded</li> <li>▪ 10 libraries provided with furniture</li> <li>▪ 120 library staff appointed and contracts renewed</li> <li>▪ 40 Library staff awarded with bursaries</li> <li>▪ 4 Library awareness programmes implemented in libraries</li> <li>▪ 491 monitoring visits conducted by province to libraries</li> </ul>

DEPARTMENT TO WHOM THE GRANT HAS BEEN TRANSFERRED	MPUMALANGA PROVINCIAL GOVERNMENT: DEPARTMENT OF CULTURE SPORT AND RECREATION
Actual outputs achieved	<ul style="list-style-type: none"> <li>▪ 2 Consultative meetings of Provincial Library Forums</li> <li>▪ 3 Consultative workshop with stakeholders</li> <li>▪ A service for the visually impaired is provided at 7 community libraries</li> <li>▪ 30 867 Library material purchased</li> <li>▪ 0 toy library service established</li> <li>▪ 111 libraries' ICT infrastructure maintained</li> <li>▪ 4 New library structures built</li> <li>▪ 0 Existing library structure upgraded</li> <li>▪ 10 libraries provided with furniture</li> <li>▪ 98 library staff appointed (26) and contracts renewed (72)</li> <li>▪ 34 Library staff bursaries maintained</li> <li>▪ 4 Library awareness programmes implemented in libraries</li> <li>▪ 489 monitoring visits conducted by province to libraries</li> </ul>
Amount per amended DORA	R 77 405 m (spending against DORA 98.6%)
Amount transferred (R'000)	R 72 521 m (spending against received amount 100.0%)
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department/ municipality (R'000)	R 76 288 m
Reasons for the funds unspent by the entity	<p><b>Unspent: R 1 117 million</b></p> <p>The unspent funds were earmarked towards completion of infrastructure projects. A contractor for 1 project was terminated and there were delays in appointing a new contractor.</p>
Monitoring mechanism by the transferring department	<ul style="list-style-type: none"> <li>▪ Quarterly meetings are held in a year with all nine provinces to discuss the progress, challenges and the way forward in the implementation of the grant projects.</li> <li>▪ Monthly financial reports are submitted by provinces for the department to monitor their spending.</li> <li>▪ Monitoring visits to projects and site meetings are attended regularly</li> <li>▪ The Department conducts an evaluation of the performance of the grant annually as required by the DORA.</li> </ul>



DEPARTMENT TO WHOM THE GRANT HAS BEEN TRANSFERRED	NORTHERN CAPE PROVINCIAL GOVERNMENT: DEPARTMENT OF SPORT, 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	<ul style="list-style-type: none"> <li>▪ 27 Signed agreements between provincial and local governments</li> <li>▪ 2 Consultative meetings held between province and local government</li> <li>▪ 50 000 Additional library materials purchased</li> <li>▪ 10 libraries to establish a service to the visually impaired</li> <li>▪ 4 modular libraries established</li> <li>▪ 15 Toy library services established at community libraries</li> <li>▪ 10 Library awareness programmes implemented in community libraries</li> <li>▪ 2 Literacy programmes implemented at community libraries</li> <li>▪ 2 New library structures built</li> <li>▪ 27 Existing libraries upgraded</li> <li>▪ 2 modular libraries established</li> <li>▪ 140 libraries converted to SLIMS maintained</li> <li>▪ 84 libraries Internet maintained</li> <li>▪ 16 Additional library staff appointed</li> <li>▪ 132 existing library staff contracts renewed</li> <li>▪ 4 Capacity building (training) programmes provided to library staff</li> <li>▪ 300 Capacity building programmes provided to library staff (staff trained)</li> </ul>
Actual outputs achieved	<ul style="list-style-type: none"> <li>▪ 25 Signed agreements between provincial and local governments</li> <li>▪ 1 Consultative meetings held between province and local government</li> <li>▪ 50 060 Additional library materials purchased</li> <li>▪ 10 libraries to establish a service to the visually impaired</li> <li>▪ 1 modular libraries established</li> <li>▪ 15 Toy library services established at community libraries</li> <li>▪ 10 Library awareness programmes implemented in community libraries</li> <li>▪ 2 Literacy programmes implemented at community libraries</li> <li>▪ 1 New library structure completed</li> <li>▪ 21 Existing libraries upgraded</li> <li>▪ 137 libraries converted to SLIMS</li> <li>▪ 137 libraries Internet maintained</li> <li>▪ 16 Additional library staff appointed</li> <li>▪ 132 existing library staff contracts renewed</li> <li>▪ 4 Capacity building (training) programmes provided to library staff</li> <li>▪ 300 Capacity building programmes provided to library staff (staff trained)</li> </ul>
Amount per amended DORA	R 86 689 m (spending against DORA 85.0%)
Amount transferred (R'000)	R 75 596 m (spending against received amount 97.4%)
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department (R'000)	R 73 644 m

DEPARTMENT TO WHOM THE GRANT HAS BEEN TRANSFERRED	NORTHERN CAPE PROVINCIAL GOVERNMENT: DEPARTMENT OF SPORT, ARTS AND CULTURE
Reasons for the funds unspent by the entity	<p><b>Unspent: R13 045 million</b></p> <ul style="list-style-type: none"> <li>▪ The construction of Churchill new libraries &amp; Groblershoop library extension had delays which led to funds not been spend as planned</li> <li>▪ Transfers to 2 municipalities did not take place because of not submitting required documentation to the province.</li> <li>▪ Recruitment processes were not concluded by the end of the financial year hence funds set aside for compensation could not be spend.</li> </ul>
Monitoring mechanism by the transferring department	<ul style="list-style-type: none"> <li>▪ Quarterly meetings are held in a year with all nine provinces to discuss the progress, challenges and the way forward in the implementation of the grant projects.</li> <li>▪ Monthly financial reports are submitted by provinces for the department to monitor their spending.</li> <li>▪ Monitoring visits to projects and site meetings are attended regularly</li> <li>▪ The Department conducts an evaluation of the performance of the grant annually as required by the DORA.</li> </ul>

DEPARTMENT/ MUNICIPALITY TO WHOM THE GRANT HAS BEEN TRANSFERRED	NORTH WEST PROVINCIAL GOVERNMENT: DEPARTMENT OF SPORT, 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	<ul style="list-style-type: none"> <li>▪ 2 Annual stakeholder’s workshops held with local municipalities.</li> <li>▪ 60 000 library material provided to all community libraries</li> <li>▪ 10 toy library services established at identified community libraries.</li> <li>▪ 10 libraries to be provided with equipment and computers for services to the visually impaired</li> <li>▪ 2 new library structures build.</li> <li>▪ 4 existing libraries upgraded and maintained</li> <li>▪ 2 Libraries provided with Specialized library furniture.</li> <li>▪ 8 community libraries provided with library electronic gates</li> <li>▪ 25 libraries provided with security services</li> <li>▪ 2 libraries to be configured onto SLIMS</li> <li>▪ 16 libraries provided with Public Internet Access</li> <li>▪ 80 Computers procured</li> <li>▪ 4 literacy campaigns held in each District</li> <li>▪ 8 Setswana campaigns planned</li> <li>▪ 26 additional staff appointed</li> <li>▪ 168 existing staff remunerated</li> <li>▪ 5 Professional conferences attended</li> </ul>

DEPARTMENT/ MUNICIPALITY TO WHOM THE GRANT HAS BEEN TRANSFERRED	NORTH WEST PROVINCIAL GOVERNMENT: DEPARTMENT OF SPORT, ARTS AND CULTURE
Actual outputs achieved	<ul style="list-style-type: none"> <li>▪ 2 stakeholders' workshop held with local municipalities.</li> <li>▪ 26 005 library material provided to all community libraries</li> <li>▪ 16 toy library services established at identified community libraries.</li> <li>▪ 10 libraries to be provided with equipment and computers for services to the visually impaired</li> <li>▪ 1 new library structure completed.</li> <li>▪ No library upgrades were completed by the end of the financial year.</li> <li>▪ 5 Libraries provided with Specialized library furniture.</li> <li>▪ 4 community libraries provided with library electronic gates</li> <li>▪ 15 libraries provided with security services</li> <li>▪ 11 libraries configured on to SLIMS library system</li> <li>▪ 12 libraries provided with Public Internet Access</li> <li>▪ 80 Computers procured</li> <li>▪ 3 literacy campaigns held in 3 Districts</li> <li>▪ 2 Setswana campaigns held</li> <li>▪ No additional staff appointed</li> <li>▪ 128 existing staff remunerated</li> <li>▪ 2 Professional conferences attended</li> </ul>
Amount per amended DORA	R 68 630 m (spending against DORA 80.6%)
Amount transferred (R'000)	R 64 058 m (spending against received amount 86.3%)
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department/ municipality (R'000)	R 55 300 m
Reasons for the funds unspent by the entity	<p><b>Unspent: R 13 330 m</b></p> <ul style="list-style-type: none"> <li>▪ Construction of 5 libraries is currently in progress, delays in resolving contractual problems delayed expenditure on these projects.</li> <li>▪ No new appointments were made due to delays in recruitment processes. There was a saving on compensation due to resignations.</li> </ul>
Monitoring mechanism by the transferring department	<ul style="list-style-type: none"> <li>▪ Quarterly meetings are held in a year with all nine provinces to discuss the progress, challenges and the way forward in the implementation of the grant projects.</li> <li>▪ Monthly financial reports are submitted by provinces for the department to monitor their spending.</li> <li>▪ Monitoring visits to projects and site meetings are attended regularly</li> <li>▪ The Department conducts an evaluation of the performance of the grant annually as required by the DORA.</li> </ul>

DEPARTMENT TO WHOM THE GRANT HAS BEEN TRANSFERRED	WESTERN CAPE PROVINCIAL GOVERNMENT: DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
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	<ul style="list-style-type: none"> <li>▪ 25 Signed agreements between provincial and local government</li> <li>▪ 1 Consultation with municipalities</li> <li>▪ 331 Existing staff maintained</li> <li>▪ 39 new staff appointed</li> <li>▪ 20 libraries provided with book detection system</li> <li>▪ 20 Rural libraries provided with ICT infrastructure(datalines/network)</li> <li>▪ 40 Libraries provided ICT equipment</li> <li>▪ 20 rural libraries were provided with Internet access</li> <li>▪ 10 Libraries provided with office furniture</li> <li>▪ 2 New library structures built</li> <li>▪ 9 Existing libraries upgraded</li> <li>▪ 3 Establishment of library services in under-served areas (wheelie wagons)</li> <li>▪ 41 000 library material purchased</li> </ul>
Actual outputs achieved	<ul style="list-style-type: none"> <li>▪ 25 Signed agreements between provincial and local government</li> <li>▪ 1 Consultation with municipalities</li> <li>▪ 331 Existing staff maintained</li> <li>▪ 39 new staff appointed</li> <li>▪ 20 book detection system provided to libraries</li> <li>▪ 20 Rural libraries provided with ICT infrastructure(datalines/network)</li> <li>▪ 40 Libraries provided ICT equipment</li> <li>▪ 25 rural libraries were provided with Internet access</li> <li>▪ 10 Libraries provided with office furniture</li> <li>▪ 2 New library structures built</li> <li>▪ 5 Existing libraries upgraded</li> <li>▪ 4 Establishment of library services in under-served areas (wheelie wagons)</li> <li>▪ 57 862 library material purchased</li> </ul>
Amount per amended DORA	R 68 542 m
Amount transferred (R'000)	R 68 542 m
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department/ municipality (R'000)	R 68 542 m – (100.0%)
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	<ul style="list-style-type: none"> <li>▪ Quarterly meetings are held in a year with all nine provinces to discuss the progress, challenges and the way forward in the implementation of the conditional grant projects.</li> <li>▪ Monthly financial reports are submitted by provinces for the department to monitor their spending.</li> <li>▪ Monitoring visits to projects and site meetings are attended regularly</li> <li>▪ The Department conducts an evaluation of the performance of the grant annually as required by the DORA.</li> </ul>

An overall assessment was done through quarterly review meetings with the Provincial Departments to address issues of compliance as required by to Division of Revenue Act (DORA)







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