



Western Cape
Government

Cultural Affairs and Sport



Heritage Western Cape
Erfenis Wes-Kaap
ILifa leMveli leNtshona Koloni

Annual Performance Plan

2018/2019

HERITAGE WESTERN CAPE

Annual Performance Plan

2018/19

Date of tabling

March 2018

FOREWORD

To comply with the requirements of the Public Finance Management Act, 1999 (Act 1 of 1999) and the National Treasury Regulations, the Council of Heritage Western Cape hereby submits its Annual Performance Plan for the Medium-Term Expenditure Framework period 2018/19.

Heritage Western Cape has emerged as a key strategic role-player in the Province's heritage sector since its establishment in 2002 in terms of the National Heritage Resources Act, 1999 (Act 25 of 1999). The mandate of the entity is to advise the Minister of Cultural Affairs and Sport on the implementation of this Act. The Council of Heritage Western Cape was appointed on the 1 November 2016 to 31 October 2019.

AMarais

ANROUX MARAIS

WESTERN CAPE MINISTER OF CULTURAL AFFAIRS AND SPORT

OFFICIAL SIGN-OFF

We, the undersigned, hereby certify that this Annual Performance Plan:

- was developed by the management of the Heritage Western Cape under the guidance of Minister Anroux Marais;
- was prepared in line with the current Strategic Plan of Heritage Western Cape; and
- accurately reflects the performance targets which Heritage Western Cape endeavour to achieve given the resources made available in the budget for 2018/19 financial year.

BRENDA RUTGERS
Chief Financial Officer



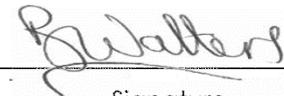
Signature

MXOLISI DLAMUKA
Accounting Authority:
Heritage Western Cape



Signature

BRENT WALTERS
Head of Department: Cultural Affairs and Sport



Signature

Approved by:

ANROUX MARAIS
Minister of Cultural Affairs and Sport



Signature

Contents

PART A: STRATEGIC OVERVIEW	7
1. Vision	7
2. Mission	7
3. Values.....	7
4. Legislative and other Mandates.....	7
4.1 Constitutional mandates.....	7
4.2 Legislative mandates.....	8
4.3 Policy mandates	9
4.4 Relevant court rulings	9
4.5 Planned policy initiatives.....	10
5. Situational analysis.....	10
5.1 Performance Environment	11
5.2 Organisational environment.....	12
5.3 Description of the strategic planning process	13
6. Strategic outcome-oriented goals of HWC.....	13
PART B: STRATEGIC OBJECTIVES.....	15
7. Heritage Western Cape	15
7.1 Strategic objectives	15
7.2 Resource considerations	16
7.3 Risk management.....	16
8. Programme performance indicators and annual targets for 2018/19	18
9. Quarterly targets for 2018/19	18
10. Reconciling performance targets with the budget and MTEF.....	19
Annexure A. Technical indicator description.....	20
Annexure B: Strategic Objective Indicator change	22

Acronyms

APM	Archaeology, Palaeontology and Meteorites Committee
BELCom	Built Environment and Landscapes Committee
DCAS	Department of Cultural Affairs and Sport
ECM	Enterprise Content Management
EPWP	Expanded Public Works Programme
HOMs	Heritage Officers Meetings
HIMS	Heritage Information Management System
HWC	Heritage Western Cape
IACom	Impact Assessment Committee
ICT	Information and Communication Technology
IGIC	Inventories, Grading and Interpretations Committee
MEC	Member of the Provincial Executive Council
MTEF	Medium-Term Expenditure Framework
NHRA	National Heritage Resources Act, 1999
PFMA	Public Finance Management Act, 1999
PN	Provincial Notice
SAHRA	South African Heritage Resources Agency

PART A: STRATEGIC OVERVIEW

1. Vision

Inclusive, proactive identification and sustainable management of heritage resources.

2. Mission

Heritage Western Cape ensures and implements the inclusive identification, effective management, conservation and promotion of heritage resources for present and future generations.

3. Values

Caring, Competence, Accountability, Integrity, Innovation, Responsiveness, Inclusivity and Respect.

4. Legislative and other Mandates

Heritage Western Cape (HWC) operates within the legislative mandates on which its overall functioning is based:

- to promote good governance at all levels;
- to empower civil society to nurture and conserve the heritage resources so that they may be bequeathed to future generations;
- to lay down general principles for governing heritage resources management throughout the Western Cape; and
- to introduce an integrated system for the identification, assessment and management of heritage resources in the province in terms of the National Heritage Resources Act and its regulations.

4.1 Constitutional mandates

Section	Description
Constitution of the Republic of South Africa, 1996	
Section 24(b)(ii) Environment	Heritage Western Cape must, by legislative and other measures, regulate and monitor the promotion of conservation of the heritage environment in the Western Cape. This may not be exercised in a manner inconsistent with any provision of the Bill of Rights.
Section 31: Cultural, religious and linguistic communities	Heritage Western Cape must ensure that its programmes and projects take into account the cultural diversity of the population of the Western Cape.
Section 41: Principles of co-operative government and intergovernmental relations	Heritage Western Cape cooperates with all spheres of government. In terms of its mandates Heritage Western Cape works in close cooperation with the Department of Cultural Affairs and Sport, the South African Heritage Resources Agency and municipalities in the Western Cape.
Schedule 4A: Functional Areas of Concurrent National and Provincial Legislative Competence	Heritage forms part of 'cultural matters' which are concurrent functions, thus Heritage Western Cape exercises its mandate in the context of both national and provincial legislative environments.
Constitution of the Western Cape, 1997, Act 1 of 1998	
Section 70	Provincial legislation must provide for the establishment and reasonable funding, within the Province's available resources, of a cultural council or councils for a community or communities in the Western Cape, sharing a common cultural and language heritage.

Section	Description
Section 81	<p>Heritage Western Cape must implement policies to actively promote and maintain the welfare of the people of the Western Cape, including policies aimed at achieving:</p> <ul style="list-style-type: none"> • The protection and conservation of the natural historical, cultural historical, archaeological and architectural heritage of the Western Cape for the benefit of the present and future generations. • Heritage Western Cape must implement specific policies to support these provisions.

4.2 Legislative mandates

National Legislation	Reference	Description
The National Heritage Resources Act, 1999	Act 25 of 1999	To advise the Minister on the implementation of the Act. HWC also has a responsibility to establish systems and procedures to execute the prescripts of the Act.
Public Finance Management Act, 1999	Act 1 of 1999	HWC, as a public entity must establish sound financial management systems in compliance with the prescripts of the Act.
Promotion of Access to Information Act, 2000	Act 2 of 2000	<p>This Act gives effect to the right to have access to records held by the state, government institutions and private bodies. Among other things, HWC and every other public and private body must:</p> <ul style="list-style-type: none"> • compile a manual that explains to members of the public how to lodge an application for access to information that the body holds; and • appoints an information officer to consider requests for access to information held by the body.
Promotion of Administrative Justice, 2000	Act 3 of 2000	<p>This Act:</p> <ul style="list-style-type: none"> • sets out the rules and guidelines that administrators must follow when making decisions; • requires administrators to inform people about their right to review or appeal and their right to request reasons; • requires administrators to give reasons for their decisions; and • gives members of the public the right to challenge the decisions of administrators in court.
Protection of Personal Information Act, 2013	Act 4 of 2013	<p>This Act places a responsibility on institutions to ensure the following:</p> <ul style="list-style-type: none"> • To promote the protection of personal information processed by public and private bodies; • To introduce certain conditions so as to establish minimum requirements for the processing of personal information. <p>As HWC collects personal information in the processing of applications the POPI Act will need to be complied with.</p>

Provincial Legislation	Reference	Description
Western Cape Heritage Resource Management Regulations, 2002	PN 336 of 25 October 2002	These regulations published by the MEC responsible for arts and culture are the founding document of HWC providing its essential mandate within the province and setting out various procedures.
Western Cape Heritage Resource Management Regulations, 2003	PN 298 of 29 August 2003	These regulations published by the Council of HWC setting out procedures for the making of various applications to HWC. (The regulations published on this date are the English version)
Western Cape Heritage Resource Management Regulations, 2003	PN 212 of 10 November 2004	These regulations published by the Council of HWC setting out procedures for the making of various applications to HWC. (The regulations published on this date are the Afrikaans and isiXhosa versions)

Provincial Legislation	Reference	Description
Regulations (Heritage Western Cape) on the process for publication of statements of general policy and conservation management plans, 2015	PN 7497/2015 September 2015	These regulations published by the Council of HWC set out the procedure required to publish and adopt Statements of General Policy and Conservation Management Plans.

4.3 Policy mandates

Policy	Description
National policies	
National White Paper on Arts, Culture and Heritage (1996) ¹	This document provides a framework for national and provincial policy on arts, culture, heritage, and library and archive services.
Policies of Heritage Western Cape	
Heritage Western Cape Handbook 20 September 2013 as updated in 2017.	The Handbook contains all the policies, procedures, guidelines and rules of the organisation. It is updated on a regular basis once Council approves a new policy or makes an amendment to the existing one.

4.4 Relevant court rulings

Court Case	Reference	Impact on DCAS
<i>Qualidental Laboratories v Heritage Western Cape</i> [2007] SCA 170 (RSA)	Supreme Court of Appeal case no. 647/06	This judgment confirmed the powers conferred on the MEC and Heritage Western Cape to impose conditions on a development in terms of section 48 of the National Heritage Resources Act, 1999.
<i>Top Performers (Pty) Ltd v Minister of Cultural Affairs and Recreation</i>	Western Cape High Court case no. 5591/05	This judgment had a profound impact on the appeal processes of the tribunals appointed by the MEC in terms of section 49 of the National Heritage Resources Act, 1999, read with Regulation 12 of PN 336 of 2003. DCAS and the MEC took corrective steps to ensure fair administrative processes and make provision for the admission of new evidence into the record of a tribunal process, as well as better compliance with the rules of natural justice in terms of the audi alteram partem maxim.
<i>Willows Properties (Pty) Ltd v Minister of Cultural Affairs and Sport</i>	Western Cape High Court case no. 13521/08	The applicant filed an urgent application in the High Court to compel the MEC to make a decision or, alternatively, to issue the Record of Decision in respect of an appeal lodged with the MEC in terms of section 49 of the National Heritage Resources Act, 1999, read with regulation 12(7) of PN 336 of 2003. The impact of the judgment on DCAS is that it must ensure that tribunals issue Records of Decision in good time. Corrective measures have been implemented.

¹ The national Department of Arts and Culture is the process of revising the current white paper.

Court Case	Reference	Impact on DCAS
<i>Waenhuiskrans Arniston Ratepayers Association and Another v Verreweide Eiendomsontwikkeling (Edms) Bpk and Others 1926/2008 [2009] ZAWCHC 181.</i>	Western Cape High Court case no. 1926/2008	The Court considered whether the South African Heritage Resources Agency or Heritage Western Cape have jurisdiction in respect of sites that have been graded by SAHRA as Grade 1 sites in terms of sections 35 and 36 of the National Heritage Resources Act, 1999. The Court found that, in such cases, SAHRA has jurisdiction. The implication of this judgment for DCAS is that the Department must provide legal assistance to Heritage Western Cape to interpret the legislation, and it must ensure that HWC acts within its legal mandate.
<i>Peter Gees v the Provincial Minister of Cultural Affairs and Sport, Western Cape, the Chairperson, Independent Appeal Tribunal, Heritage Western Cape, the City of Cape Town, City Bowl Ratepayers; & Residents' Association</i>	Western Cape Division of the High Court of South Africa no. 6205/2015	The Court has confirmed that the imposition of conditions is within the parameters of the National Heritage Resources Act, 1999 and are consistent with the overall scheme of the Act. Conditions can be imposed in a permit for demolition of an existing structure older than 60 years in terms of section 34(1) of the Act.
<i>Piketberg Local Heritage Committee and Another v Liebco Vleishandelaars Edms Bpk and others (Heritage Western Cape 2nd Respondent)</i>	Western Cape Division of the High Court of South Africa No. 1103 2016	Application for review of a decision of HWC's Built Environment and Landscape Committee (BELCom). Permission was granted by BELCom to demolish a building on Erf 207 in Piketberg. The Piketberg Heritage Committee applied to the High Court to review the decision as it argued that the provisions of PAJA were not complied with. The Court considered HWC's present policy of requiring consultation only with registered conservation bodies and held that, as the decisions taken had the potential to affect members of the general public, broader public consultation was required. This means that public participation will be required before HWC takes a decision on an application.

4.5 Planned policy initiatives

The policy initiatives described below are planned for 2018/19

Planned Policy Initiatives	Timeframe
Section 30 & 31 regulations: regulations relating to heritage areas and surveys	31 March 2019
Intangible Heritage policy on the management of heritage resources	31 March 2019

5. Situational analysis

Since its establishment in October 2002, Heritage Western Cape has developed systems for the management of applications that are submitted to it in terms of the National Heritage Resources Act, 1999, and is recognised as a leading heritage resources authority in terms of this area of operations.

Over the past years the organisation has sought to clarify a number of issues concerning its major area of operations. While it has successfully established clear rules for its operations, in particular with regards to the processing of applications, HWC is pursuing delegations with local authorities who have expressed an interest to take on functions for the management of local heritage resources. HWC continues to build on its cooperative relationship with SAHRA in terms of the Memorandum of Agreement in respect of the management of sites of national significance within the Western Cape, and other matters of transversal interest.

Due to limited resources, HWC finds it challenging to implement certain aspects of its mandate under the NHRA. These include:

- the grading of over 2 500 former national monuments for which it is responsible;

- the declaration of significant numbers of new provincial heritage sites in order to reflect the diversity of the province and the heritage of communities that were neglected in the past;
- the funding of surveys and inventories in order to identify heritage restraints in advance of development, in so doing, relieving tensions between development and conservation;
- ensuring compliance with the NHRA, in particular with conditions set in permits and other records of decisions;
- outreach programmes to communities that highlight positive and stabilising effects that heritage can have in resolving social ills; creating pride of place and enhancing communal identity; and
- interpreting heritage through the erection of explanatory plaques and other measures, and in so doing, contribute to community understanding of heritage.

5.1 Performance Environment

HWC is charged with the identification, protection, conservation, management and promotion of heritage resources. Due to capacity constraints HWC has primarily focused on the processing of applications and protection. Some complex and/or controversial applications are dealt with by a variety of council committees who meet on a monthly basis.

Over the previous years, applications that are processed at weekly Heritage Officers Meetings have increased a large percentage. This has required that HWC operates at a maximum staff complement in order to cope with such number of applications. The NHRA creates an integrated system of managing heritage resources. This system enables the three spheres of government to play a role in the process of managing heritage resources.

The need to empower local authorities to establish Heritage Areas and Heritage Inventories has increased. In response to this, HWC has developed draft regulations that will guide municipalities to comply with the provisions of section 30 and 31 of the NHRA. HWC has already initiated public consultations with municipalities in the Western Cape.

In recent years there has been a steady increase in the number of applications HWC has processed. Whilst this is a positive development as it indicates greater responsiveness from the public to the requirements of heritage legislation, it has also placed significant constraints on the organisation, as the current staff component is not adequate to address the increase in the volume of work.

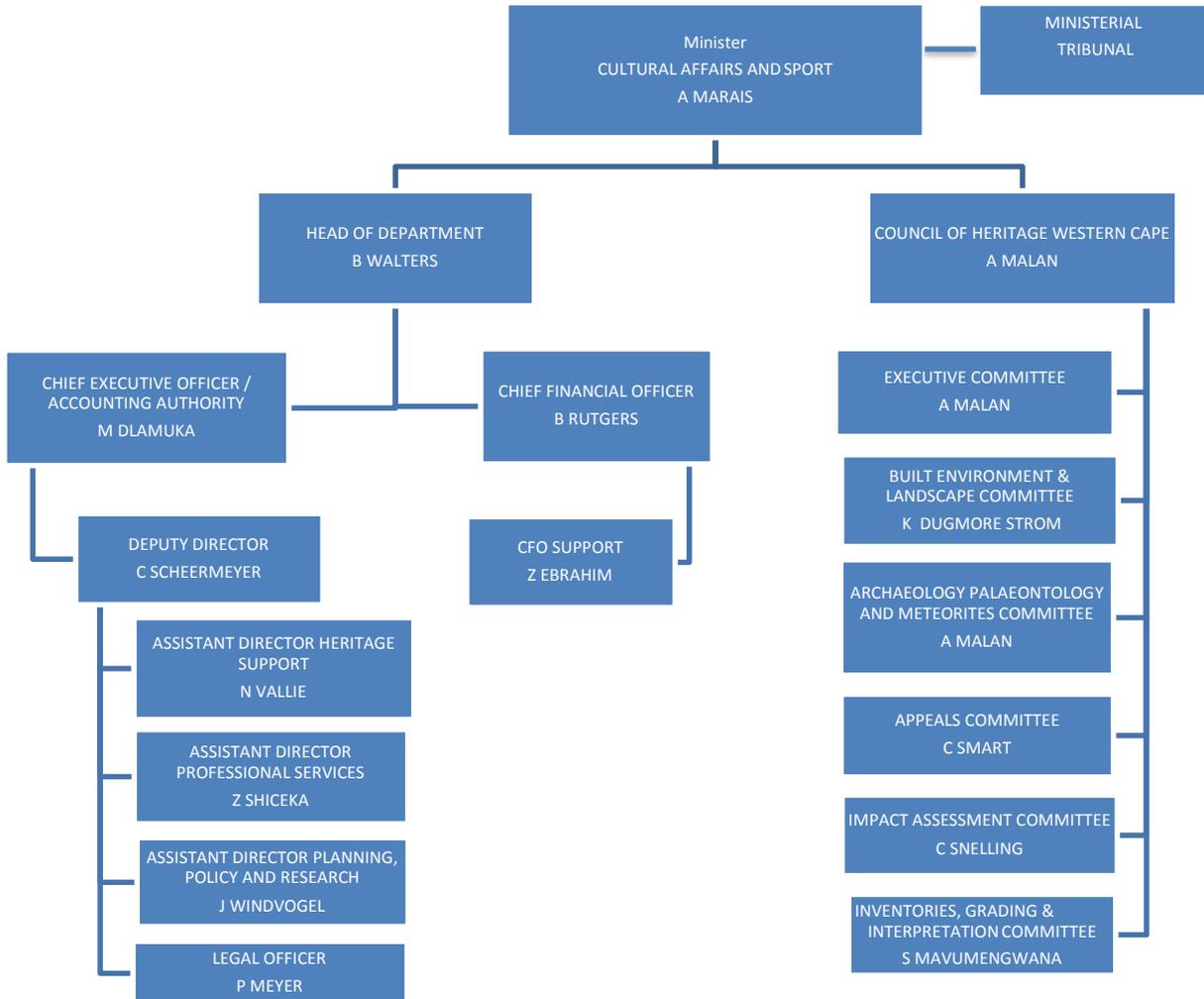
HWC has developed the Heritage Information Management System (HIMS) which currently exists as an in-house tool for the management of moveable and immovable heritage resources of the province. Recent draft regulations by SAHRA, if promulgated, will significantly impact the manner in which HWC reports to SAHRA on its management of heritage resources within the province. This may, as a consequence have an impact on the manner in which HIMS is structured. An interface solution with the South African Heritage Resources Information System (SAHRIS) utilised by SAHRA is being assessed.

The conservation of the Baboon Point Provincial Heritage Site, at Elands Bay, is being implemented through the support of the grant from the National Lottery Distribution Trust Fund. The funding is also being utilised to empower local community members to act as tour guides and to provide information to promote this important heritage site.

The Department of Cultural Affairs and Sport has initiated a process of writing a provincial heritage legislation. HWC will await the outcome of the legislative processes.

5.2 Organisational environment

Organisational structure



Employment and vacancies

DCAS makes staff available to HWC.

5.3 Description of the strategic planning process

The Council had a strategic planning session where the vision, mission and values were reviewed in line with the service delivery and broader policy environment. This resulted in the amendment of the vision and mission statement of HWC as captured in the 2015-2020 strategic plan. Furthermore, Council resolved to align certain performance indicators in order to ensure better coordination and coherence with the HWC vision statement. The entity also engaged with the Department of Cultural Affairs and Sport regarding plans for 2018/19 financial year.

6. Strategic outcome-oriented goals of HWC

The strategic goals of HWC are as follows:

Strategic Goal	To identify, protect, conserve, manage and promote the heritage resources of the Western Cape.
Goal statement	To identify, protect, conserve, manage and promote the heritage resources of the Western Cape for present and future generations.
Justification	HWC as a public entity is bound by the National Heritage Resources Act (Act 25 of 1999) to advise the Minister on the identification, protection, conservation, management, and promotion of heritage resources.
Links	Parent department: Promotion of development and transformation of cultural activities in order to contribute towards nation-building; good governance, social and human capital development; and sustainable economic growth and opportunities.

6.1 Links to provincial strategic goals

The Provincial Strategic Plan is a set of overarching strategic objectives for the Western Cape Government, setting out clear outcomes to be achieved in the medium term. These objectives reflect the needs and priorities of the Western Cape Government and are used to drive integrated and improved performance across the public sector in the Western Cape.

The Provincial Strategic Goals for 2015 to 2019 are:



Provincial Strategic goals are reflected above:

Heritage Western Cape contributes to PSG 3 and 4 in the following manner:

PSG	HWC Contribution
3	Creates an enabling environment that promotes sustainable use of heritage resources in a manner that nurtures diversity and affirms the well-being of communities within the Western Cape.
4	Promotes inclusivity and a sense of belonging through the conservation and integrated management of the cultural heritage resources through the work of heritage conservation bodies and through the committees of Heritage Western Cape.

PART B: STRATEGIC OBJECTIVES

7. Heritage Western Cape

The purpose of Heritage Western Cape is to advise the Minister on the implementation of the National Heritage Resources Act (Act 25 of 1999) and in so doing, protecting and managing the heritage resources of the Western Cape.

7.1 Strategic objectives

STRATEGIC GOAL:	To identify, protect, conserve, manage and promote the heritage resources of the Western Cape.
STRATEGIC OBJECTIVES:	Management of an integrated heritage resources management system in the Western Cape.
Strategic Objective	Management of an integrated heritage resources management system in the Western Cape
Objective statement	Management of an integrated heritage resources management system in the Western Cape that will ensure the identification, conservation, protection and promotion of heritage resources for all our communities and for present and future generations to promote good governance at all levels.
Baseline	<ul style="list-style-type: none"> • 8 scheduled meetings per annum of the Council and its Executive Committee to implement the NHRA. • 40 scheduled meetings per annum of the committees to make decisions on applications to implement the NHRA. • 44 meetings per annum of the Heritage Officers Meeting to make decisions on applications as per the delegations from the Council to implement the NHRA • Assist in the preparation of nomination dossiers for World Heritage Sites in the Western Cape.
Justification	HWC and its management are governed by the National Heritage Resources Act.
Links	Parent department: Promotion of development and transformation of cultural activities in order to contribute towards nation-building; good governance, social and human capital development; and sustainable economic growth and opportunities

• **Strategic objective annual targets for 2018/19**

Strategic objective indicator	Audited/Actual performance			Estimated performance-	Medium-term targets				
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Number of scheduled meetings of Council and Committees to manage heritage resources in the Western Cape	91	100	106	92	92	92	92	92	92

7.2 Resource considerations

Description	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Transfer payment	2 270	3 000	1 611	1 736	1 844	1 927
Estimated income stream	1 558	1 800	1 621	1 365	1 433	1 504

7.3 Risk management

Risk 1: Heritage resources that are threatened by vandalism.

Mitigation strategy:

- A full-time legal advisor has been appointed to provide legal capacity.
- Developed generic guidelines and training for HWC officers. HWC performs inspections when transgressions occur.
- Facilitate and assist with inclusion of Heritage Registers in IDP/SDF (Spatial Development Framework) of local authorities as per NHRA.
- HWC officers investigate illegal works and follow up (on illegal work) and report to relevant committees established in terms of NHRA for decisions on actions to be taken by staff.
- HWC Workshops/training conducted for the municipal law enforcement officers and building inspectors.
- Incident reports are directly submitted by public to CEO of HWC which is attended to during office hours.
- Legal Advisor of HWC to communicate with the prosecution authority to enhance the ability of presenting heritage infringement cases to courts.
- Engagements with Municipalities re: preparation of Heritage inventories, to obtain buy-in from Municipal Managers (e.g. MINMAYTECH meetings) so that they are aware of their responsibilities with regards to safeguarding of heritage resources.
- Facilitate heritage awareness workshops with key stakeholders like host communities, conservation bodies and municipalities.
- Guidelines written and communicated to local authorities and professional associations as well as conservation bodies regarding definition of heritage resources and how to identify heritage resources.
- Developed a news page on HWC website and social media presence that creates awareness about the importance of heritage.
- Engagement with town planning of Department of Environmental Affairs and Development Planning (DEADP) to get better integration of heritage into municipal planning in order to mitigate risk to development.

- SOP for impact assessment developed with DEADP to integrate with Environmental management.
- Developed a news page on HWC website and social media presence that creates awareness about the importance of heritage.
- Engagements with more local authorities to speed up the process of compiling heritage inventories. These inventories will enable municipalities and HWC to deal with permit applications professionally without delays. This will also inform the general public on the heritage resources in their municipal areas.
- In certain instances, badges are installed on provincial heritage site.
- HWC encourages control of access to Rock Art sites by relevant management Authorities (e.g. Farm owner, Local authorities, Heritage professionals) as part of their management plans.
- HWC processes applications and issues permits for professional removal of graffiti on rock art sites in the Western Cape.
- HWC reports illegal behaviour by the public or professionals to its Council and Committees who in turn refer to CEO for decisions on prosecution.

Risk 2: Inability to attract and retain appropriately skilled staff.

Mitigation strategy:

- Use of EPWP officials to assist with financial and heritage front desk duties.
- Proactive engagement with and guest lecturing at schools, universities, and colleges regarding heritage in the Western Cape and the need for a good understanding in what heritage means in terms of planning, science, architecture and law.

8. Programme performance indicators and annual targets for 2018/19

CUSTOMISED PROVINCE-SPECIFIC PERFORMANCE MEASURES								
Programme performance indicator		Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
1	Number of scheduled meetings of the Council and its Executive Committee to implement the NHRA	8	9	8	8	8	8	8
2	Number of scheduled meetings of the committees to make decisions on applications to implement the NHRA*	36	40	43	36	40*	40	40
3	Number of meetings of the staff to make decisions on applications as per the delegations from the Council to implement the NHRA	47	46	59	44	44	44	44

* Council approved that the performance indicator 'Number of scheduled meetings of the committee that considers surveys and applications for formal protection', be absorbed into indicator number 2 with effect from 1 April 2018.

9. Quarterly targets for 2018/19

Performance indicator		PGS linkage	Reporting period	Annual target	Quarterly targets			
					1 st	2 nd	3 rd	4 th
1	Number of scheduled meetings of the Council and its Executive Committee to implement the NHRA	3 and 4	Quarterly	8	2	2	2	2
2	Number of scheduled meetings of the committees to make decisions on applications to implement the NHRA	3 and 4	Quarterly	40	10	10	10	10
3	Number of meetings of the staff to make decisions on applications as per the delegations from the Council to implement the NHRA	3 and 4	Quarterly	44	11	11	11	11

10. Reconciling performance targets with the budget and MTEF

Expenditure estimates

Heritage Western Cape

Programme	Audited outcome			Estimate expenditure	Medium-term expenditure estimate		
	2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
R thousand							
Heritage Western Cape	2 104	3 305	3 582	3 232	3 101	3 277	3 431
Subtotal	2 104	3 305	3 582	3 232	3 101	3 277	3 431
Direct charges against the National Revenue Fund	-	-	-	-	-	-	-
Total	2 104	3 305	3 582	3 232	3 101	3 277	3 431
Economic classification							
Current payments	2 104	3 305	3 582	3 232	3 101	3 277	3 431
Compensation of employees							
Goods and services of which:							
Communication	2	2					
Computer services					32	36	40
Consultants, contractors and special services	812	1 337	1 273	749			
Inventory	4						
Maintenance repair and running costs							
Operating leases							
Travel and subsistence	157	203	172	334	363	364	382
Audit fees	110	55	81	100	97	110	116
Advertising	77	62	77	128	35	95	100
Other ²	942	1 646	1 979	1 921	2 574	2 672	2 792
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies to:	-	-		-			
Provinces and municipalities							
Departmental agencies and accounts							
Universities							
Public corporations and private enterprises							
Foreign governments and international organisations							
Non-profit institutions							
Households							
Payments for capital assets	-	-		-			
Buildings and other fixed structures							
Machinery and equipment							
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets of which: Capitalised compensation							
Total	2 104	3 305	3 582	3 232	3 101	3 277	3 431

² Includes meeting allowance for Heritage Western Cape

Annexure A. Technical Indicator Descriptions

1. Strategic Objective Indicator

Indicator title	Number of scheduled meetings of its Council and Committees to manage heritage resources in the Western Cape
Short definition	Scheduled meetings of the Council and Executive Committee, other established Council committees.
Purpose/ importance	Implement the mandate of the Provincial Heritage Resources Authority in terms with the NHRA and ensure that decisions that are taken are in line with the Act and policies.
Source/ collection of data	Schedule of meetings, agendas, attendance registers and minutes.
Method of calculation	Simple count
Data limitations	Incomplete applications
Type of indicator	Output and impact
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance (output)	As targeted
Indicator responsibility	Deputy Director
Key risk	Challenges with meeting quorum requirements as members are independent professionals not in the employ of HWC or the department.
Mitigation	Calendar of scheduled meetings is approved by Council and circulated prior the year of implementation. Reminders about Council and Executive Committee meetings are circulated a week before the planned meeting so that members can indicate their availability. Fridays are strictly set aside for Heritage Officers to process applications.

2. Technical Performance Indicators

No. 2.1	Indicator title	Number of scheduled meetings of the Council and its Executive Committee to implement the NHRA
	Short definition	Scheduled quarterly meetings of the Council and Executive Committee.
	Purpose/ importance	Implement the mandate of the Provincial Heritage Resources Authority in terms with the NHRA and to make decisions in terms of the Act.
	Source/ collection of data	Dates of scheduled meetings, attendance register, agendas and minutes
	Method of calculation	Simple count
	Data limitations	None
	Type of indicator	Output and impact
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance (output)	As targeted
	Indicator responsibility	Deputy Director
	Key risk	Challenges with meeting quorum requirements as members are independent professionals in their own right.
	Mitigation	Calendar of scheduled meetings is approved by Council and circulated prior the year of implementation. Reminders about Council and Executive Committee meetings are circulated a week before the planned meeting so that members can indicate their availability.

No. 2.2	Indicator title	Number of scheduled meetings of the Committees to make decisions on applications to implement the NHRA
	Short definition	Scheduled meetings of HWC committee that make decision based on a delegation framework.
	Purpose/ importance	To consider applications received and make decisions on behalf of HWC Council.
	Source/ collection of data	Dates of scheduled committee meetings, attendance registers, agendas and minutes.
	Method of calculation	Simple count
	Data limitations	None
	Type of indicator	Output and impact
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance (output)	As targeted
	Indicator responsibility	Deputy Director
	Key risk	Challenges with meeting quorum requirements as members are independent professionals in their own right.
	Mitigation	Calendar of scheduled meetings is approved by Council and circulated prior the year of implementation. Reminders about meetings are circulated a week before the planned meeting so that members can indicate their availability.

No. 2.3	Indicator title	Number of meetings of the staff to make decisions on applications as per the delegations from the Council to implement the NHRA
	Short definition	Scheduled meeting of Heritage Officers Meetings to make decisions in terms of delegations from Council.
	Purpose/ importance	To process applications and make decisions in terms of delegations to Heritage Officers Meetings
	Source/ collection of data	Dates of scheduled committee meetings, attendance registers, agendas and minutes
	Method of calculation	Simple count
	Data limitations	Incomplete applications
	Type of indicator	Output indicator
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance (output)	As targeted
	Indicator responsibility	Deputy Director
	Key risk	Inability of Heritage Officers to regularly convene meetings as planned due to pressure and heavy flow of applications to process.
	Mitigation	Mondays are strictly set aside for Heritage Officers to process applications.

ANNEXURE B. CHANGES TO STRATEGIC OBJECTIVE INDICATOR

1. The strategic objective indicator in the 2017/2018 APP read as follows:

1.1 Number of scheduled meetings of Council and Committees to manage heritage resources in the Western Cape.

1.2 The strategic objective indicator in the 2018/2019 APP (pg.16) now read as follows:

Management of an integrated heritage resources management system in the Western Cape.

2. Following the Strategic Planning session of Heritage Western Cape in 2017/2018 the vision; mission and values of Heritage Western Cape have changed from the previous financial year in order to align the mandate of the Department and to better reflect the purpose of HWC (see below changes to the vision; mission and values).

2.1 Vision 2017/2018

To celebrate, treasure, maintain and nurture the diverse urban and rural heritage resources of the people of the Western Cape by promoting pride in both tangible and intangible heritage, particularly amongst the previously marginalised.

Vision 2018/2019

Inclusive, proactive identification and sustainable management of heritage resources.

2.2 Mission 2017/2018

By establishing, implementing and maintaining an effective integrated heritage resources management strategy in the Western Cape, Heritage Western Cape will ensure systematic identification, conservation, protection and promotion of heritage resources for all our communities and for the benefit of present and future generations.

Mission 2018/2019

Heritage Western Cape ensures and implements the inclusive identification, effective management, conservation and promotion of heritage resources for present and future generations.

2.3 Values 2017/2018

Caring, Competence, Accountability, Integrity, Innovation and Responsiveness.

Values 2018/2019

Caring, Competence, Accountability, Integrity, Innovation, Responsiveness, Inclusivity and Respect.

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Government**

Cultural Affairs and Sport

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