



Western Cape
Government

Cultural Affairs and Sport



Western Cape Cultural Commission
Wes-Kaapse Kultuurkommissie
Ikhomishoni yeNkcubeko YeNtshona Koloni

Annual Performance Plan

2018/2019



ANNUAL PERFORMANCE PLAN

2018/19

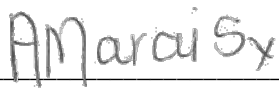
FOREWORD

The proposed strategic goals and objectives of the Western Cape Cultural Commission (WCCC) are in accordance with the powers and duties as set out in the Western Cape Cultural Commission and Cultural Councils Act, 1998 (Act 14 of 1998). The aim of the WCCC is to preserve, promote and develop culture as well as to advise the Minister on arts and culture matters in the Western Cape. The WCCC, through strategy and its activities, strives to raise awareness and unity amongst the diverse cultural communities of the Province. It will create opportunities for interconnectedness within the arts and culture fraternity.

The Annual Performance Plan (APP) of the WCCC is geared towards the expansion of the gains made through the years and creates an environment conducive to social inclusion and wellness through a variety of activities.

In fulfilment of the requirements of section 55 (1) (d) of the Public Finance Management Act, 1999 (Act 1 of 1999) and section 28.2 of the National Treasury Regulations, the WCCC submits quarterly and annual reports on its performance and audited financial statements based on the strategic objective and annual targets for the financial year.

I also take this opportunity to wholeheartedly thank the members serving on the Western Cape Cultural Commission for their valuable contribution to the cultural inclusivity of all who call the Western Cape home. Your proactive efforts do not go unnoticed.



ANROUX MARAIS

WESTERN CAPE MINISTER OF CULTURAL AFFAIRS AND SPORT

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

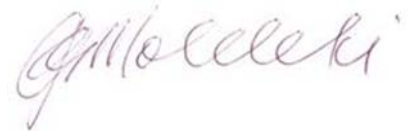
- was developed by the Western Cape Cultural Commission under the guidance of the Minister of the Department of Cultural Affairs and Sport.
- was prepared in line with the current Strategic Plan of the Western Cape Cultural Commission.
- accurately reflects the performance targets which the Western Cape Cultural Commission will endeavour to achieve given the resources made available in the budget for the 2018/19 financial year.

Brenda Rutgers
Chief Financial Officer



Signature

Jane Moleleki
Accounting Authority



Signature

Brent Walters
HOD Department of Cultural Affairs and Sport



Signature

Approved by:

Anroux Marais
Western Cape Minister of Cultural Affairs and Sport



Signature

CONTENTS

PART A: STRATEGIC OVERVIEW	2
1 Vision	2
2 Mission	2
3 Values	2
4 Legislative and other mandates.....	2
4.1 Constitutional mandates.....	2
4.2 Legislative mandates.....	3
4.3 Policy mandates	3
4.4 Relevant court rulings	3
4.5 Planned policy initiatives.....	3
5 Situational Analysis	4
5.1 Performance Environment	6
5.2 Organisational Environment	7
5.3 Description of the strategic planning process	7
6 Strategic outcome-oriented goals of the institution.....	8
PART B: STRATEGIC OBJECTIVES	9
7 Programme: Western Cape Cultural Commission	9
8 Strategic objectives	9
9 Strategic objective annual targets for 2018–2023.....	9
10 Risk management.....	9
11 Programme performance indicators and annual targets	11
12 Quarterly targets for 2018/19.....	11
13 Reconciling performance targets with the budget and MTEF.....	12
13.1 Performance and expenditure trends.....	13
14 Technical indicator description	14

Acronyms

AA	Accounting Authority
AGSA	Auditor General of South Africa
BBBEE	Broad Based Black Economic Empowerment
CFO	Chief Financial Officer
DCAS	Department of Cultural Affairs and Sport
D: ERM	Directorate Enterprise Risk Management, Department of the Premier
DoCS	Department of Community Safety
DTPW	Department of Transport and Public Works
ERM	Enterprise Risk Management
ERMECO	Enterprise Risk Management and Ethics Committee
FMPPI	Framework for Managing Programme Performance Information
MEC	Member of [Provincial] Executive Council (provincial Minister)
MTEF	Medium Term Expenditure Framework
NTR	National Treasury Regulations
PAA	Public Audit Act
PFMA	Public Finance Management Act
PTI	Provincial Treasury Instructions
SMME	Small Medium and Micro Enterprises
UAMP	User Asset Management Plan
WCCC	Western Cape Cultural Commission

PART A: STRATEGIC OVERVIEW

1 Vision

Effectively contribute to the growth and development of a dynamic cultural environment in a unified Western Cape.

2 Mission

To preserve, promote and develop culture in the Western Cape through:

- the registration and de-registration of cultural councils;
- the provision of financial assistance to registered cultural councils;
- the control, management, development and maintenance of moveable and immovable property placed under its supervision by the Provincial Minister;
- performing other tasks and functions assigned by the Provincial Minister; and
- advising the Provincial Minister on policy.

3 Values

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

4 Legislative and other mandates

The WCCC operates within the legislative and policy mandates described in the tables below

4.1 Constitutional mandates

Section	Direct Responsibility of the Western Cape Cultural Commission for ensuring compliance
Constitution of the Republic of South Africa, 1996	
Section 30: Language and culture	The Western Cape Cultural Commission (WCCC) facilitates opportunities for the people of the Western Cape to exercise their language and cultural rights through the programmes and projects that it presents and supports.
Section 31: Cultural, religious and linguistic communities	The WCCC must ensure that its programmes and projects respect the cultural diversity of the population of the Western Cape.
Section 41: Principles of co-operative government and intergovernmental relations	The WCCC co-operates with all spheres of government in the execution of its mandate.
Schedule 4: Functional Areas of Concurrent National and Provincial Legislative competence	The WCCC works closely with the national Department of Arts and Culture and associated organs of state regarding concurrent arts, culture and heritage matters.
Section 195: Basic values and principles governing public administration	Department of Cultural Affairs and Sport (DCAS) officials responsible executing the mandate of the WCCC must ensure the efficient, economic and effective use of resources. Programmes undertaken in the public sector should yield maximum benefits at the lowest possible cost.
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. DCAS has oversight of the WCCC regarding the implementation of the legislation that was promulgated for this purpose. The Western Cape Cultural Commission, one of the provincial public entities for which DCAS is responsible, is tasked with the registration of, and support to, registered cultural councils.

4.2 Legislative mandates

Legislation	Reference	Key Responsibilities of the WCCC
Western Cape Cultural Commission and Cultural Councils Act, 1998	Act 14 of 1998	The aims of the Western Cape Cultural Commission are to preserve, promote and develop culture in the Western Cape, in accordance with a policy determined by the MEC [member of the (provincial) Executive Committee – provincial Minister]. The mandate of the WCCC is to advise the MEC on the preservation, promotion and development of arts and culture in the Western Cape.
Public Finance Management Act, 1999	Act 1 of 1999 Section 55(1)(d)	The WCCC submits quarterly and annual reports on its performance delivery and audited financial statements based on the strategic objective annual targets for each financial year.

4.3 Policy mandates

Policies that support an efficient and effective cash management system and which guide operations are described below.

Policies	Description
Code of Conduct for the WCCC Members	The primary purpose of the Code is to promote exemplary conduct so that the WCCC has credibility.
Registration and Deregistration of Cultural Councils Policy	To give effect to the principle of respecting, nurturing, upholding and protecting cultural diversity in the Western Cape and South Africa as a whole by registering and deregistering cultural councils.
Cultural Facilities Usage Policy	The Accounting Authority of the public entity must manage revenue economically and effectively by developing and implementing appropriate processes to provide for the identification, collection, recording, reconciliation and safeguarding of information about revenue and utilisation.
WCCC Delegations	Delegation of powers issued by the Accounting Officer in terms of section 44(1) and 44(2) of the Public Finance Management Act, 1999 (PFMA).
Materiality Framework	The Accounting Authority must develop and agree on a framework of acceptable levels of materiality and significance with the relevant Executive Authority in consultation with external auditors.
Fraud Prevention Plan	This policy provides response mechanisms to report investigate and resolve incidents of fraud.
Remuneration of Members	To provide a framework for the payment of members of the Western Cape Cultural Commission nominated to attend conferences, events, meetings and workshops.
Initiation Framework and Protocol	To facilitate an enabling environment and create standards for the cultural practice, and uniformity in the execution thereof.

4.4 Relevant court rulings

N/A

4.5 Planned policy initiatives

The B23B-2015 version of the Traditional and Khoi-San Leadership Bill, 2015 was received from the NCOP and tabled in the WCPP on 13 November 2017. The Bill in its current form may impact on the functioning of the WCCC and Cultural Councils specifically. Similarly, the National Customary and Initiation Bill, currently in draft, will impact on the functioning of the WCCC and initiation programme.

5 Situational analysis

In keeping with the National Development Plan (NDP) and the Provincial Strategic Goals (PSG), the WCCC works together with other stakeholders to advance opportunities for development and to increase wellness within communities. The Department provides the necessary support to the Western Cape Cultural Commission (WCCC) to ensure that it fulfils its legislative mandate and continues to advise on the promotion of arts and culture in the Western Cape.

The external and internal environment impacts the functioning and operations of the Entity. The current water crisis in the province has prompted the Department to raise awareness amongst users as to the need to save water and has implemented water saving measures at the facilities. These included the installation of water efficient showerheads at all the facilities and rain water storage tanks. The swimming pools at three of the facilities were fitted with pool covers and have been closed for usage.

The WCCC has three focus areas as prescribed by the Western Cape Cultural Commission and Cultural Councils Act, Act 14 of 1998. These focus areas determine the functions of the Commission namely:

- to control, manage, develop and maintain movable and immovable property; these include the seven cultural facilities placed under its management.
- to manage the registration and deregistration of cultural councils; and
- to advise the MEC on how best to achieve the mandate of the Commission.

In order to execute the mandate, the WCCC envisages to:

- integrate the activities/programmes of Cultural Councils with departmental initiatives and to engage with Cultural Councils.
- advise and monitor the maintenance and usage of cultural facilities whilst simultaneously exploring the potential of the facilities beyond current usage.
- provide for on-going interactions, advice and guidance to the MEC on matters pertaining to arts and culture.

The WCCC does not operate in a vacuum, and considers the opportunities the arts offer for cultural expression, its contribution to community health and wellbeing, and its potential to fuel economic development. It recognises that Arts and Culture is integral to both individuals and communities and is cognisant of the positive impact it has on the economy and society.

The WCCC will align its activities with that of the Department under the guidance of the Accounting Authority, to attain its mandate.

5.1. Performance Environment

The WCCC uses arts and cultural activities to engage diverse cultural groups and individuals as it acknowledges that culture represents the shared values, beliefs and characteristics that define who we are as individuals and as a society. The arts and culture sector is continually developing and changing as it is intertwined with all forms of human activity. In a society characterised by high unemployment, inequality, low skills levels, crime and other social ills, the potential of arts and culture as an avenue to address aspects of community life must not be underestimated. It is against this background that the WCCC plans and implements its activities through the cultural facilities, cultural councils and initiation programme.

Cultural Facilities

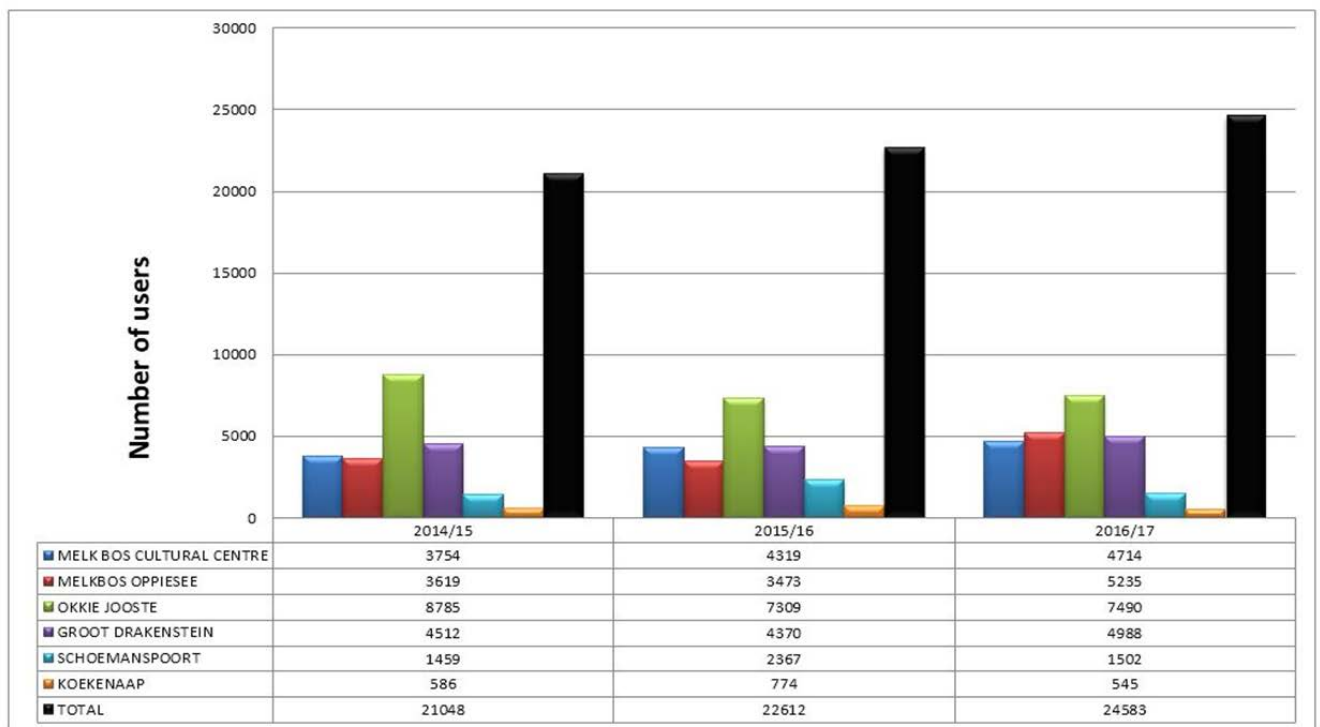
The WCCC manages and maintains seven cultural facilities namely Bien Donne Manor House and Groot Drakenstein Cultural Facility(Paarl), Okkie Jooste Cultural Facility(Stellenbosch), Melkbos Cultural Centre and Melkbos Oppiesee Cultural Facility(Melkbosstrand), Schoemanspoort Cultural Facility(Oudtshoorn) and Koekenaap Cultural Facility(Vredendal).

The facilities are utilised by community organisations, tertiary institutions, government departments and religious institutions for arts and culture activities to promote social inclusion and wellness. Innovative ways in which the facilities could be further utilised are being explored, in order to make it a service that meets the needs of its users. Convergence across creative, artistic and technological activities and between cultural and environmental spheres creates scope for the development of innovative cultural experiences and creative products.

Cost containment measures implemented by National Treasury, have prompted government departments and components within DCAS to utilise the cultural facilities as opposed to other commercial venues over the past years. This has increased usage but not income.

The table below reflects the number of users of the cultural facilities over the past three years.

FACILITY OCCUPATION FROM 2014/2015 – 2016/2017



To inspire strong, vibrant, creative and connected communities the WCCC needs to ensure that services and facilities will assist users to live healthy and more fulfilling lives. To achieving this end, the introduction of multi usage at the facilities and the electronic booking system has been introduced. This has prompted the Cultural Facilities Usage Policy to be adjusted to serve a broader clientele, and increase utilisation and income streams. Given the need for youth to be encouraged to explore their inner potential and provide opportunities for such reflection, the need for these facilities to exist and be accessible cannot be overemphasised.

Cultural Councils

As a diverse society, the WCCC foresees interactive engagements as paramount to ensure that programmes embarked upon are relevant and in keeping with the needs of communities. The Western Cape has a diverse population and therefore the value of cultural and linguistic diversity is recognised and appreciated. The registered cultural councils are empowered through various initiatives with knowledge, skills and understanding to contribute to and benefit from such diversity which has the potential to nurture and grow social transformation.

Ultimately society will benefit if we all collaborate to grow community life through culture and build social inclusion for the betterment of humankind.

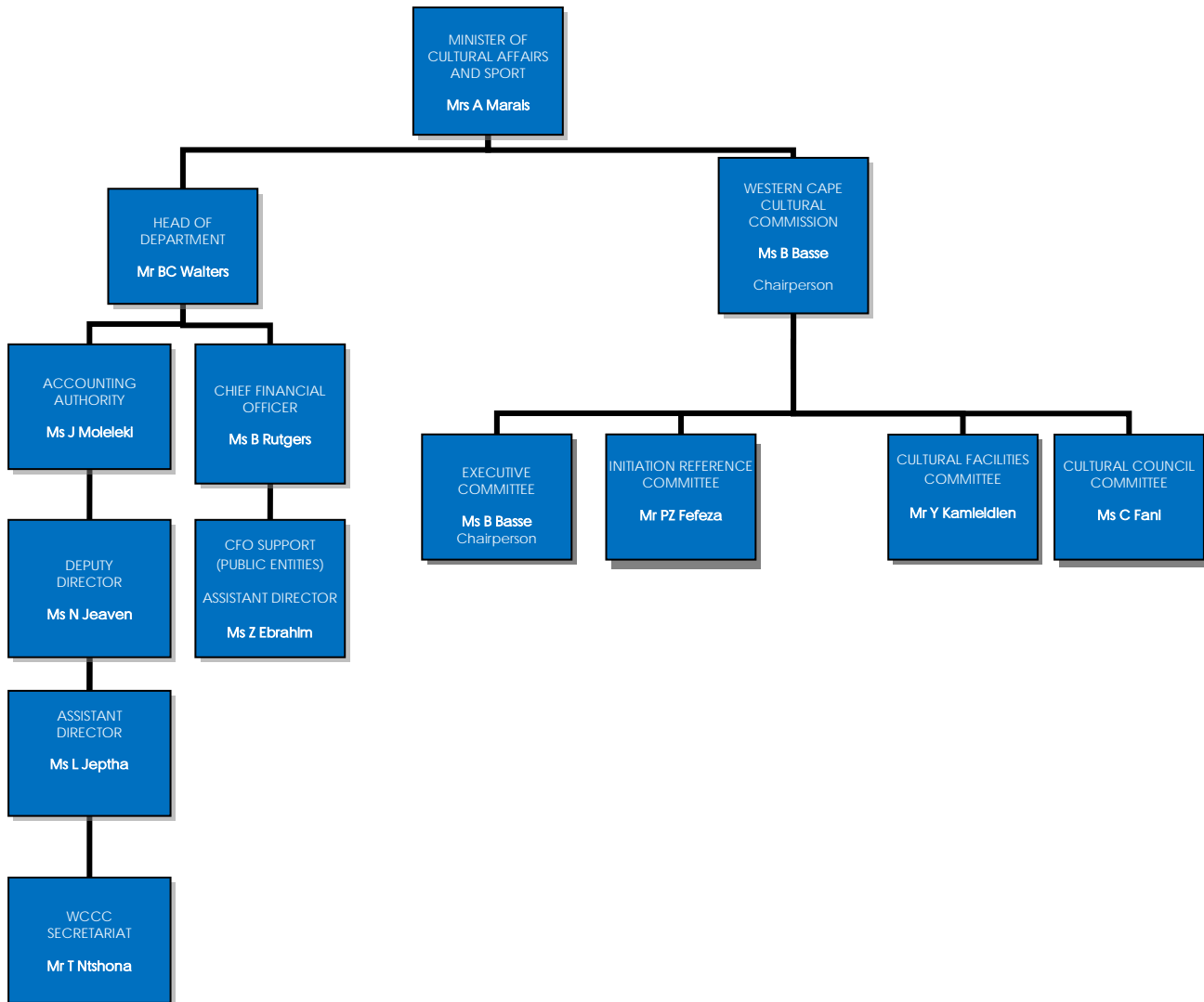
There are currently 29 registered cultural councils. It is envisaged that the registration and deregistration policy as well as the funding process for Cultural Councils be reviewed.

Initiation reference committee

The Initiation Reference Committee is a subcommittee of the WCCC and renders support to the Department, which operates within the parameters of the initiation protocol that sets the governance framework for implementation of the initiation programme. The department aims to create a safe and enabling environment given the complexities of the programme. The nature of the programme demands regular interactions with stakeholders to ensure the success of the programme and the role of communities are pertinent thereto.

5.2 Organisational environment

The entities organogram is reflected below:



In terms of section 13 of the Western Cape Cultural Commission and Cultural Councils Act, Act 14 of 1998, staff members of the Department of Cultural Affairs and Sport are responsible for the administrative work of the WCCC.

5.3 Description of the strategic planning process

Strategic planning regarding the operations of the Commission commenced with initial discussions at the departmental strategic planning session and further engagements at the plenary of the WCCC. Aspects discussed and focused on includes:

- the review of the current policy on the registration and deregistration of cultural councils;
- promoting social inclusion through WCCC activities; and
- initiate innovative thinking to increasing revenue of the cultural facilities under the management of the WCCC.

6 Strategic outcome-oriented goals of the institution

Strategic Goal	To promote, develop and transform cultural activities in the Western Cape.
Goal Statement	<ul style="list-style-type: none"> • Increase utilisation of cultural facilities by citizens of the Western Cape. • Promote cultural connectedness through dialogue with cultural councils; and • Promote social inclusivity.

Linkages to the provincial strategic goals

The strategic objectives of the WCCC are aligned to the two Provincial Strategic Goals (PSGs) of the Western Cape Government:

- PSG 3: Increase wellness, safety and tackle social ills.
- PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment.



PSG 3	The activities of the WCCC contribute to community wellness and cultural connectedness through creating opportunities for interaction and providing facilities for creative and expression of arts and culture and thereby creating a sense of pride and belonging within communities through the sharing of information, knowledge and resources.
PSG 5	The activities and programmes are premised on forging partnerships with municipalities and drawing on the expertise and resources within the provincial government to ensure integrated service delivery to communities.

PART B: STRATEGIC OBJECTIVES

7 Programme: Western Cape Cultural Commission

The WCCC provides access to cultural facilities and provides support to cultural councils and the Initiation reference committee.

8 Strategic objectives

Strategic Objective	The preservation, promotion and development of arts and culture through cultural councils, management of cultural facilities, and the initiation reference committee
Objective Statement	To promote respect for, and appreciation of, cultural diversity by engaging cultural councils to actively promote and preserve the diverse cultures and traditions within the Western Cape. To manage and maintain the seven cultural facilities in keeping with acceptable maintenance standards and promote the utilisation of these facilities to the citizens of the province. To provide technical advice to enhance programmes and activities executed by the department.
Baseline	28 registered cultural councils. 7 cultural facilities.
Justification	To create socially cohesive and inclusive communities

9 Strategic objective annual targets for 2018–2023

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
To advise on preservation, promotion and development of Arts and Culture through plenary meetings and activities to enhance social inclusion.	27	14	24	19	18	18	18	18	18

10 Risk management

The Enterprise Risk Management Policy Statement sets out of the Province's overall intention in respect to ERM and acknowledges that ERM is a crucial part of the WCG's approach to decision-making and accountability.

- **Risk 1:** A newly elected committee which may lack the required competencies impacts on decision making.
- **Mitigation:** Information dissemination to committee members of programmes, projects and the relevant documents to execute the mandate.

- Minimum criteria have been developed for committee members which are utilised in the recruitment process.
 - Orientation of Members Induction Session held inclusive of the following: - Explanation of roles and responsibilities as determined by the Applicable Act; Compliance issues as contained in the Code of Conduct and meeting time lines and procedures; Regular interactions around the code of conduct.
 - To raise competency levels, an overview of DCAS Arts and Culture APP are held at Plenary and sub-committee meetings.
 - Committee members attend functions to gain insight into the inner operations of the department.
 - Information dissemination to committee members of programmes, projects and the relevant documents to execute the mandate.
 - The following is acknowledged and signed by each committee member. Compliance thereto is monitored by the Accounting Authority: Letter of appointment which stipulates the roles and responsibilities Code of Conduct to be applied Declaration on conflict of interest.
-
- **Risk 2: Inadequate safeguarding of cultural/facilities.**
 - **Mitigation:** Department of Community Safety (DoCS) has developed a safety plan for all facilities and recommendations have been costed and gradually implemented.
 - DoCS monitors implementation of the recommendations as per safety plan Emergency contact numbers available inside all the facility buildings
 - Facilities regularly service existing alarm systems to ensure that these are operational.
 - LED lights were fitted at certain facilities ensuring more visibility.
 - Night security services employed at higher crime risk facilities (e.g. Okkie Jooste, Groot Drakenstein)
 - Service provider for night security appointed
 - U-AMPS requests submitted to the DTPW to complete and upgrade security measures at facilities. All staff at facilities are trained in snake handling.
-
- **Risk 3: Insufficient rental income to cover expenditure on maintenance for the facilities.**
 - **Mitigation:** Committee comprises of subject matter experts to more effectively analyse usage.
 - Facilities exposed to multi usage purposes (e.g. Melkbos Oppiesee, Groot Drakenstein, Okkie Jooste).
 - Rooms in some facilities have been converted into boardrooms (phased in approach and piloted two sites i.e. Melkbos Oppiesee and Groot Drakenstein).
 - Policy reviewed and approved which is in line with the online booking system.
 - Booking of facilities recorded on MS Excel spreadsheet to record and monitor bookings allows for utilisation analysis to influence decisions around tariffs, utilisation policy, etc.
 - Upgrades/maintenance performed at DTPW's cost as per U-AMP.
 - Various marketing strategies (e.g. brochures, open days, advertisements for usage) used to attract users.

11 Programme performance indicators and annual targets

Programme Performance Indicator		PSG Links	Audited/Actual performance			Estimated Performance	Medium-term Targets		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020 /21
1.1	Number of events to improve access, and to promote networking, social inclusion and cultural connectedness	PSG 3	3	3	3	3	2	2	2
1.2	Number of facilities upgraded or maintained to ensure suitability and safety for users	PSG 3	7	7	7	7	7	7	7
1.3	Number of plenary, subcommittee and strategic meetings to advise the Minister	PSG 3	17	4	14	9	9	9	9

12 Quarterly targets for 2018/19

	Performance Indicator	PSG linkage	Reporting period	Annual target	Quarterly targets			
					1st	2nd	3rd	4th
1.1	Number of events to improve access, and to promote networking, social inclusion and cultural connectedness	3	Quarterly	2	-	1	1	-
1.2	Number of facilities upgraded or maintained to ensure suitability and safety for users	3	Annually	7	-	-	-	7
1.3	Number of plenary, sub-committee and strategic meetings to advise the Minister	3	Quarterly	9	2	2	3	2

13 Reconciling performance targets with the budget and MTEF

Expenditure estimates

Programme	Audited outcome			Estimate expenditure	Medium-term expenditure estimate		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
R thousand							
Western Cape Cultural Commission	2 619	3 453	4 032	3 736	4265	2 109	2 217
Subtotal	2 619	3 453	4 032	3 736	4265	2 109	2 217
Direct charges against the National Revenue Fund	-	-		-	-	-	-
Total	2 619	3 453	4032	3 736	4265	2 109	2 217

Economic classification

Current payments							
Compensation of employees							
Goods and services of which:							
Communication	1	2	8				
Computer services							
Consultants, contractors and special services		2	33		18	19	20
Inventory							
Maintenance repair and running costs	1728	2 427	2 731	2867	3885	1678	1739
Operating leases							
Travel and subsistence	94	83	89	111	110	120	125
Audit fees	188	84	118	113	92	96	100
* Other	458	797	992	465	130	136	143
Interest and rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies to:	150	60	60	180	30	60	90
Provinces and municipalities							
Departmental agencies and accounts							
Universities and Universities of technology							
Public corporations and private enterprises							
Foreign governments and international organisations							
Non-profit institutions	150	60	60	180	30	60	90
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	2 619	3 453	4 032	3 736	4 265	2 109	2 217

*Includes meeting allowance for the Western Cape Cultural Commission

13.1 Performance and expenditure trends

The Western Cape Cultural Commission's accounting framework (GRAP) is based on the revenue budget which determines the expenditure budget. The occupancy rate at the cultural facilities influences the revenue budget, and is used as a basis to forecast the amount for the new budgetary cycle.

The budget of the WCCC is utilised for administration, maintenance and operational costs of cultural facilities and organisational expenditure. Staff members of the Department of Cultural Affairs and Sport execute the operational aspects of the WCCC's mandate.

14. TECHNICAL INDICATOR DESCRIPTION

Strategic objective indicator

Indicator title	The preservation, promotion and development of arts and culture through cultural councils, management of cultural facilities, and the Initiation reference committee
Short definition	To facilitate broader community participation on issues of cultural diversity in the Western Cape, and provide a platform for cross-cultural interaction.
Purpose/Importance	To enable communities to access information and partake in activities to promote cultural connectedness between communities. To recommend and advise the Minister on matters pertaining to arts and culture.
Source/collection of data	Database and reports, photographs.
Method of calculation	Submission of reports on database of registered cultural councils. Minutes and reports inclusive of statistical data for usage and income at facilities
Data limitations	Non-compliance to governance requirements
Type of Indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New Indicator	No
Desired performance	As targeted
Indicator responsibility	Responsibility Manager

Programme performance indicator

1.1

Indicator title	Number of events to improve access and to promote networking, social inclusion and cultural connectedness.
Short definition	To facilitate broader community participation on issues of cultural diversity in the Western Cape, and provide a platform for cross-cultural interaction.
Purpose/Importance	To enable communities to access knowledge and information and to promote cultural connectedness between communities. To recommend and advise the Minister on matters pertaining to arts and culture.
Source/collection of data	Approved submission, attendance register, invitations, photographs, programme and project report.
Method of calculation	Submission of reports on database of registered cultural councils. Minutes and reports.
Data limitations	Incomplete reporting
Type of Indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	No
Desired performance	As targeted
Indicator responsibility	Responsibility Manager

1.2

Indicator title	Number of facilities upgraded or maintained to ensure suitability and safety for users
Short definition	To maintain facilities to acceptable standards in order to meet the needs of clients and to ensure safety of users.
Purpose/Importance	To expose citizens to an environment that inspires new values and appreciation and thereby contributing to reduction of social ills.
Source/collection of data	Approved Maintenance Plan
Method of calculation	Reports,
Data limitations	Lack of suitable service providers.
Type of Indicator	Output
Calculation type	Non- Cumulative
Reporting cycle	Annually
New Indicator	No
Desired performance	As targeted
Indicator responsibility	Responsibility manager

1.3

Indicator title	Number of plenary, sub-committee and strategic meetings to advise the Minister
Short definition	To enhance communication and decision making and advise the Minister on matters pertaining to arts and culture
Purpose/Importance	To ensure that information is accurate and reliable. To unlock artistic talent and potential in order to address social ills.
Source/collection of data	Minutes of meetings, agendas, attendance register, Meeting schedule, signed conflict of interest form.
Method of calculation	Minutes and reports
Data limitations	Lack of representatives from all districts in province. Non-attendance of members at meetings
Type of Indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	No
Desired performance	As targeted
Indicator responsibility	Accounting Authority

ANNEXURES A: CHANGES TO STRATEGIC PLAN 2015 - 2020

1. IN THE STRATEGIC PLAN THE STRATEGIC OBJECTIVE READS AS FOLLOWS:

To preserve, promote and develop arts and culture through cultural councils, management of cultural facilities, research and analysis

APP now reads as follows:

“The preservation, promotion and development of arts and culture through cultural councils, management of cultural facilities and the initiation reference committee.”

2. STRATEGIC OBJECTIVE INDICATOR TARGET HAS CHANGED (APP pg. 10)

The programme performance indicator 1.1 has been reduced from three (3) events to two (2) for the 2018/19 financial year. Thus the projected targets for the next five years remain at 18. This is an adjustment from fourteen (14) as stated in the Strategic Plan to eighteen (18) as the committee meetings are included in the APP.

3. BASELINE CHANGE FROM THE STRATEGIC PLAN AS INDICATED

The Strategic Plan indicates 24 registered cultural councils as a baseline (pg. 5)

The 2017/18 APP reflects the baseline as being 28.

During the 15/16 financial year there has been a review of the registered Cultural Councils. Seven requested to be deregistered and thus the total of seventeen as a baseline at the time. However, during the 16/17 financial year an additional 11 cultural councils have been registered. Therefore, the baseline has increased to 28.

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