

PCART150421



an agency of the
Department of Arts & Culture

Presentation To The Portfolio Committee on Arts and Culture 2015-6 Annual Performance Plan and 5 year Strategic plan

CONTENTS

- A. 2015-2020 Strategic Plan
- B. 2015/6 Annual Performance Plan
- C. 2015/16 Annual Arts Programme (AAP)
- D. 2015/18 Operational Resource Consideration (Budgets)
- E. 2015/18 Capital Resource Consideration (Budgets)
- F. Highlights of productions and Production Statistics for 2014/15
- G. Upcoming Productions: Public Private Partnerships

A. 2015-2020 Strategic Plan

Strategic objectives/outcomes	Actions to support strategic objectives	Baseline information	Measurable and evidence based performance indicators 2015/2016	Measurable and evidence based performance indicators 2016/2017	Measurable and evidence based performance indicators 2017/2018	Measurable and evidence based performance indicators 2018/2019	Measurable and evidence based performance indicators 2019/2020
1. To produce and present diverse shows that have artistic, entertainment and educational value	Develop an Annual Arts Plan that includes both professional and developmental productions.	Arts plan for year ended 31 March 2015 finalized by 28 February 2014.	Finalized Annual Arts Plan in place by 28 February.	Finalized Annual Arts Plan in place by 28 February.	Finalized Annual Arts Plan in place by 28 February.	Finalized Annual Arts Plan in place by 28 February.	Finalized Annual Arts Plan in place by 28 February.
2. To provide effective and efficient financial administration and corporate governance.	Full compliance with the legislation as per the legislative mandate and ensure that controls implemented are aligned to the resources available	Unqualified audit received for March 2014 Action items for March 2014 resolved within 3 months Quarterly Compliance checklists for March 2014 submitted timeously Quarterly annual performance plans for March 2014 submitted timeously	Unqualified Audit Report at 31 March. Action audit findings within three months after the report. PFMA/ National Treasury compliance checklist completed quarterly. Produce quarterly annual performance plan reports	Unqualified Audit Report at 31 March. Action audit findings within three months after the report. PFMA/ National Treasury compliance checklist completed quarterly. Produce quarterly annual performance plan reports	Unqualified Audit Report at 31 March. Action audit findings within three months after the report. PFMA/ National Treasury compliance checklist completed quarterly. Produce quarterly annual performance plan reports	Unqualified Audit Report at 31 March. Action audit findings within three months after the report. PFMA/ National Treasury compliance checklist completed quarterly. Produce quarterly annual performance plan reports	Unqualified Audit Report at 31 March. Action audit findings within three months after the report. PFMA/ National Treasury compliance checklist completed quarterly. Produce quarterly annual performance plan reports

A. 2015-2020 Strategic Plan

Strategic Objectives/Outcomes	Actions to Support Strategic Objectives	Baseline Information	Measurable and Evidence based performance Indicators 2015/2016	Measurable and Evidence based performance Indicators 2016/2017	Measurable and Evidence based performance Indicators 2017/2018	Measurable and Evidence based performance Indicators 2018/2019	Measurable and Evidence based performance Indicators 2019/2020
3. To effectively support and service the human resources requirements of the organisation	To provide skills training that will ensure a highly skilled workforce	97% of training plan implemented by 31 March 2014	90% of the training plan is implemented by 31 March annually	90% of the training plan is implemented by 31 March annually	90% of the training plan is implemented by 31 March annually	90% of the training plan is implemented by 31 March annually	90% of the training plan is implemented by 31 March annually
4. To provide functional, efficient and safe asset management	To assist line management in performance assessment	Interim and final performance assessment drawn by 31 March and conducted bi-annually	Performance agreements are drawn by 31 March and conducted bi-annually	Performance agreements are drawn by 31 March and conducted bi-annually	Performance agreements are drawn by 31 March and conducted bi-annually	Performance agreements are drawn by 31 March and conducted bi-annually	Performance agreements are drawn by 31 March and conducted bi-annually
4. To provide functional, efficient and safe asset management	Complete a comprehensive plan was in place at 31 March 2014. Monthly progress was reported on at the management meetings.	Support and safety plan was in place at 31 March 2014. Monthly progress was reported on at the management meetings.	Comprehensive support and safety plan in place by 1 February of each year and monthly progress reporting.	Comprehensive support and safety plan in place by 1 February of each year and monthly progress reporting.	Comprehensive support and safety plan in place by 1 February of each year and monthly progress reporting.	Comprehensive support and safety plan in place by 1 February of each year and monthly progress reporting.	Comprehensive support and safety plan in place by 1 February of each year and monthly progress reporting.
5. To optimise the institution's revenue streams	Collate and align institutional resources and needs from various stream into the annual budget.	The finalised budget approved by Council in February 2014.	Finalised budget incorporating funding streams by 28 February.	Finalised budget incorporating funding streams by 28 February.	Finalised budget incorporating funding streams by 28 February.	Finalised budget incorporating funding streams by 28 February.	Finalised budget incorporating funding streams by 28 February.

B. 2015/6 Annual Performance Plan

Outcomes: Key Objectives	Actions to accomplish objectives	Measurable and evidence based performance indicators 2015-16	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.1. To produce and present diverse shows that have artistic, entertainment and educational value. (subject to available funding)	Develop an Annual Arts Programme (AAP).	Finalized Arts Programme by 28 February, it will include the following:					
	Implement the annual arts programme by 31 March annually	a) Indigenous Performing Arts Festival	2	n/a	1	n/a	1
		b) New Stages	3	3	n/a	n/a	n/a
		c) SA Women's Arts Festival	4	n/a	4	n/a	n/a
		d) Schools Programmes	2	1	n/a	n/a	1
		e) Test Driving the Arts Concerts	11	3	3	5	n/a
		f) Festive Season Productions	3	n/a	n/a	3	n/a
		g) In Association Productions & Events	10	2	3	2	3
		h) Community Arts Mentorship Programme	3	3	n/a	n/a	n/a
		i) Outside Hire Production & Events	20	6	5	4	5
		j) Mobile Stage	40	8	18	8	6
k) Music Productions/ Concerts: Sundowner Concerts	12	3	3	3	3		
1.2 Ensure equity in our artistic programming	AAP to ensure that at least 80% of previously marginalised groups participate annually.	Artistic panel and peer review process to ensure that minimum of 80% of previously marginalised groups participate annually.	80%	n/a	n/a	n/a	80%

B. 2015/6 Annual Performance Plan

Outcomes: Key Objectives	Actions to accomplish objectives	Measurable and evidence based performance indicators 2015-16	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1:3 To position and strengthen The Playhouse Company brand and market in-house productions through partnerships	Develop marketing campaigns for in house productions.	Marketing plan in place by the 28th of February annually.	1				1
	To strengthen relationships/partnerships with relevant stakeholders	Marketing plan in place by the 28th of February annually.	1				1
1:4 Stage Technical Services: to ensure that all theatre venues and resources, Sound, Lighting, Wardrobe and Recording Studio, are running optimally	Review and implement the maintenance plans for all venues and resources: Sound, Lighting, Wardrobe and Recording Studio.	A monthly maintenance report with evidence-based improvement is in place for all venues	12	3	3	3	3
	Conduct on-going customer surveys.	Report on Annual Satisfaction Survey monthly.	12	3	3	3	3
2:1 To provide effective and efficient financial administration and corporate governance.	Ensure good governance practices and applicable legislative requirements are adhered to in the organization.	Unqualified audit report yearly.	1	1			
	Review and update all the Policies and Procedures in changes to all policies within the organization on an annual basis.	Zero report points on Financial Statements and Performance Information.	0	0			
		An annual communication detailing the changes to all policies within the organization by 1 April	1				1

B. 2015/6 Annual Performance Plan

Outcomes: Key Objectives	Actions to accomplish objectives	Measurable and evidence based performance indicators 2015-16	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.2 Implementing controls, processes and systems of the above.	Ensuring Internal Audits are completed on a quarterly basis.	4 Internal audits to be conducted annually.	4				2 2
	Ensuring good governance and controls are in place.	Maximum of 10% critical findings to be raised per internal audit report.	10%	10%	10%	10%	10%
	Risk assessment completed on an annual basis.	1 Risk assessment report prepared on an annual basis by 30 April.	1	1			
	Review the IT plan. Improve IT infrastructure. Supply efficient IT resources to all departments.	Less than 10% downtime in operations reflected in monthly report.	10%	10%	10%	10%	10%
2.3 Fixed Assets: Increase efficiency in the management of fixed assets.	Bi-annual verification of fixed assets. Monthly update of the fixed asset register and bar coding of new assets.	Completed fixed asset register in compliance with Fixed Asset Policy by 31 March.	1				1
2.4 Supply Chain Management (SCM): To enforce compliance with SCM policies and procedures.	Implement all treasury practice notes within the stipulated timelines	Ensure practice notes are discussed with staff within 30 days on receipt from Treasury. Minutes of meeting or email confirmation available to support this.	100% compliance	100% compliance	100% compliance	100% compliance	100% compliance
2.5 Budgeting and Reporting: To improve financial management and control of The Playhouse Company funds.	Monitoring of budgets and explanation for variances on a monthly and quarterly basis.	5% variance of actual against budget must have an explanation on a monthly basis.	12	3	3	3	3
	Annual Budgets to be submitted to DAC by 31 August, 30 November and final by the 15th of January each year.	Monthly management accounts to be distributed to Management, FINCO and Audit & Governance Committee members by 30th of every month.	12	3	3	3	3
		Quarterly management accounts to be distributed to key stakeholders 30 days after each quarter.	4	1	1	1	1

B. 2015/6 Annual Performance Plan

Outcomes: Key Objectives	Actions to accomplish objectives	Measurable and evidence based performance indicators 2015-16	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.6 Bad Debt: process of to guide the develop a system management system.	Implement a debt management system.	Minimum of 90% debt recovery excluding legal matters by 31 March.	90%	90%	90%	90%	90%
3.1 To ensure a constant resource of skilled, talented and motivated employees to meet the institutions needs.	Implementation of effective recruitment, training and development system, the training and development plan and performance management systems.	Following plans and system in place by 1 March of each year, i.e. the recruitment system, the training and development plan and the performance management plan	1				1
3.2 Effectively manage, monitor and evaluate staff turnover.	Review annual labour turnover	Report on the annual labour turnover on a monthly basis	12	3	3	3	3
3.3 Compliance to Employment Equity legislation	1. Review the Employment Equity Plan.	Report on the employment equity progress versus plan on a quarterly basis	4	1	1	1	1
3.4 Training and development.	Provide skills training that will capacitate employees to perform at their peak annually.	Develop a training plan/budget annually and ensure implementation by end of March	1				1
3.5 Ensure a Stable IR operating environment	Reviews for all employees	90% of Training plan and budget accomplished by 31 March of each year.	90%	20.00%	20.00%	20.00%	30.00%
	Bi-annual Performance Reviews completed for employees on a bi-annual basis.	Performance Reviews completed for employees on a bi-annual basis.	2	1			1
	Building and maintenance of sound collaborative employee relations within the organization	Report on disciplinary hearings on a quarterly basis	4	1	1	1	1
	Negotiate wage agreement annually with the Collective Bargaining Forum.	Negotiate wage agreement annually with the Collective Bargaining Forum.	1	1			

B. 2015/6 Annual Performance Plan

Outcomes: Key Objectives	Actions to accomplish objectives	Measurable and evidence based performance indicators 2015-16	Annual target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
4.1 To provide effective, efficient and safe infrastructural support.	Devise and implement an effective, efficient and timeous master maintenance plan for the vehicles, equipment and buildings by 1 February of each year.	Written monthly maintenance reports and feedback to relevant departments.	12	3	3	3	3
4.2 Pursue funding of capital expenditure in consultation with the CEO.	Develop and implement an Annual Capital Funding Expenditure Plan to source funding for capital expenditure projects.	Annual Capital Funding Expenditure Plan by 28 February of each year.	1				1
4.3 Maintain a healthy and safe environment	Devise and implement a health and safety plan in accordance with Health and Safety legislation.	Review Health and Safety Plan and submit report by 01 May. Quarterly Health and Safety meetings with recorded minutes.	1 4	1 1		1 1	1 1
4.4 Ensure optimal maintenance of Playhouse vehicles.	Review, update and implement the fleet maintenance plan.	Fleet maintenance plan in place by 1 April of each year and implementation on a regular basis.	1	1			
5.1 Optimise secondary sources of revenue.	Consolidate and implement comprehensive plans for generating secondary income.	CFO to consolidate plans for secondary income for inclusion in budget, in place by 28 February of each year.	2			1	1
5.2 Investments: optimal return on investment of funds ensuring compliance with the Investment Policy.	Invest with major banks in the country with a preferable interest rate of prime less 5%.	Secure investments with major banks at rates greater than prime less 5%.	100% of all investments	100% of all investments	100% of all investments	100% of all investments	100% of all investments
5.3 Revenue generated through the outside hirers.	Develop and implement a plan to achieve the targeted budget established for the outside hire of the theatres.	Outside theatre hires to achieve 90% of budgeted revenue annually	90%	20%	20%	20%	30%
5.4 Tenants, Costumes, Sets and Props	Ensure the proactive drive in the hire of office space, costumes, sets and props meets the budgeted targets established.	Tenants, costumes, sets and props hire to achieve 75% of budgeted revenue annually.	75%	20%	20%	20%	15%

C. 2015/16 Annual Arts Programme (AAP)

MEASURABLE KEY OBJECTIVE	MEASURABLE PERFORMANCE TARGETS	MEASURABLE AND EVIDENCE BASED PERFORMANCE OUTCOMES 2015-16
To produce and present diverse shows that have artistic, entertainment and educational value.	Indigenous Performing Arts Festivals New Stages	Staging of a national Iscathamiya and Ingoma Festivals featuring more than 150 groups from KZN and other provinces. Presenting 2 festivals. A platform to showcase new South African theatre works. The primary focus is on the development of works that reflect contemporary South Africa's artistic and diverse heritage. Presenting 3 productions. An annual festival that features artistic works that highlight contributions made by women in society. The festival will feature various prominent and upcoming female artists in music, dance and drama. The festival will also feature craft and bead work, art exhibitions and an intergenerational dialogue by prominent business women, activists and community leaders. Presenting 4 productions and events.
	Schools Programmes	An outreach schools programme targeting Senior primary and High school learners. Presenting 2 productions.
	Test Driving the Arts Concerts	Free lunch hour concerts. The programme will feature among other styles, pantsula, hip-hip, kwato, kathak, ndlamu, gospel etc. Presenting 11 concerts.
	Festive Season Productions	Large-scale live productions with effective audience appeal that will richly complement the overall entertainment package of the city and province. Presenting 3 productions.
	Community Arts Mentorship Programme	A two month comprehensive training and up skilling programme for younger artists entering the profession. Training and mentorship is provided in the areas of directing, vocal coaching, script development, acting, movement, arts administration etc. by highly accomplished and seasoned professionals in theatre practice. The mentorship programme culminates with the presentation of productions created and presented by the mentees. Presenting 3 productions.
	Mobile Stage	A facility where various users, such as corporate companies, arts groups and Municipalities etc hire and make use of The Playhouse Company's mobile stage. This is a much needed facility for outreach productions, concerts, education and development and community events especially in rural areas and townships where there is a serious need for professional activities to be staged. Presenting 40 performances.
	Arts Network Forum	Stakeholder consultative forums with the arts community. Presenting 3 forums
	Music Productions/ Concerts	Professionally presented showcase of music productions and Sundowner Concerts. Presenting 12 performances
	Festival Tours	A touring programme of varied arts forms.
	In Association Productions & Events	The Playhouse forms partnerships with various independent producers and event managers, giving them assistance in rehearsal and performance venues; technical support; marketing and promotional backup; access to existing props, costumes and sets. Presenting 10 productions
	Outside Hire Production & Events	The Playhouse Company offers its theatre venues for hire at very competitive rates. As part of the venues hire lease agreement the expertise of technical staff are offered. Presenting about 20 productions and events.

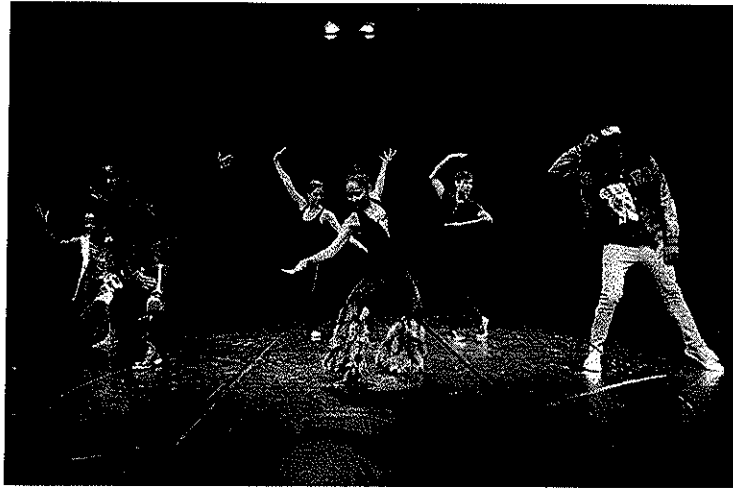
D. 2015/18 Operational Resource Consideration (Budgets)

	AUDITED OUTCOME			MEDIUM TERM EXPENDITURE ESTIMATES			
	2011/12	2012/13	2013/14	2014/15 Adjusted	2015/16	2016/17	2017/18
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Programmes							
Programme 1: Administration							
1.1: Corporate Governance and Finance	7 890	9 537	9 376	11 920	12 887	13 754	14 682
1.2: Human Resources	2 274	2 182	2 175	2 344	2 397	2 565	2 745
1.3: Support Services	17 130	18 626	19 571	22 592	23 065	24 680	26 407
Programme 2: Business Development							
2.1: Arts and Technical Services	24 372	26 153	27 508	26 362	28 967	30 924	33 019
Total Operational Expenditure	51 666	56 497	58 629	63 218	67 316	71 923	76 853
Economic Classification							
Compensation to employees	22 277	24 697	25 842	30 286	32 014	34 284	36 684
Goods and services	29 389	31 800	32 787	32 932	35 275	37 639	40 169
Total Operational Expenditure	51 666	56 497	58 629	63 218	67 316	71 923	76 853
Grants – Operational	45 582	49 567	51 430	54 332	50 543	52 719	62 010
Grants – Capital	26 129	3 304	13 402	19 400	11 500	25 492	28 404
6: Revenue Consolidation	12 852	12 726	13 158	9 071	7 926	8 158	8 405
Total Income	84 563	65 597	77 990	82 803	69 969	86 369	98 819

E. 2015/18 Capital Resource Consideration (Budgets)

		AUDITED OUTCOME				MEDIUM TERM EXPENDITURE ESTIMATES		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
					Adjusted			
	Office equipment	127	223	369	796	100	100	100
	Computer equipment	462	505	189	315	225	225	225
	Buildings	10 407	15 328	10 553	6 619			
	Stage & other equipment	5 044	2 212	345	38 235	11 500	25 492	28 404
	Motor vehicles	533			1 400			
	Total Capital Expenditure	16 573	18 268	11 456	47 365	11 825	25 817	28 729

F. Highlights of productions 2014/15



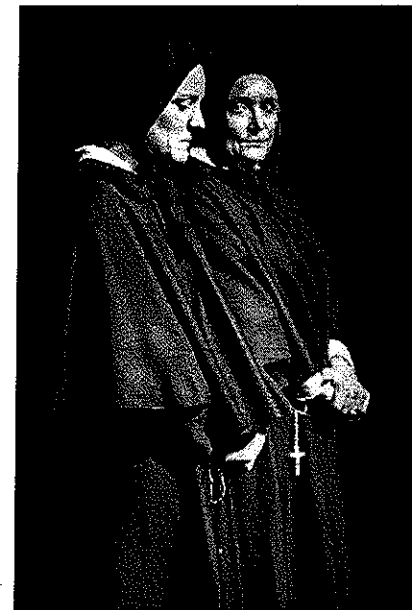
Schools: Uniting the Youth Through Dance



New Stages: iLembe



New Stages: Freedom

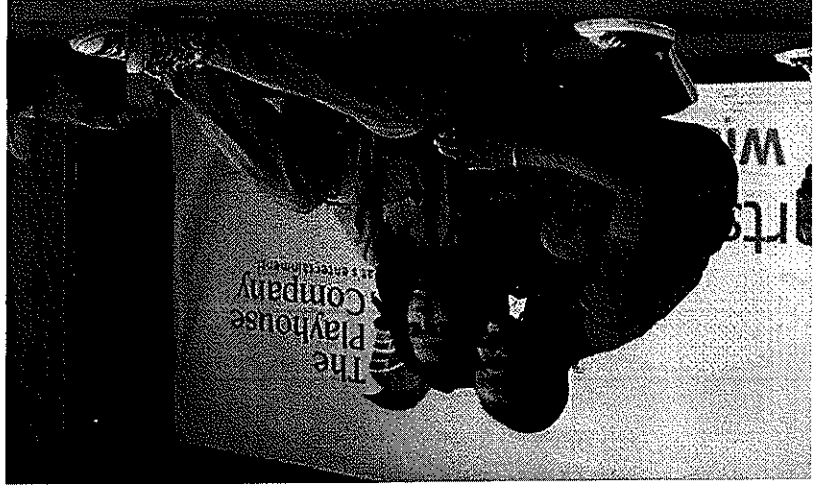


New Stages: Doubt

Schools Programme Sugar Daddies



Schools Programme Just Don't

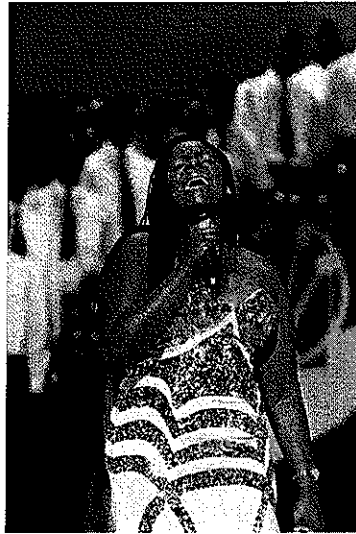


Mobile Stage Tours Sugar Daddies

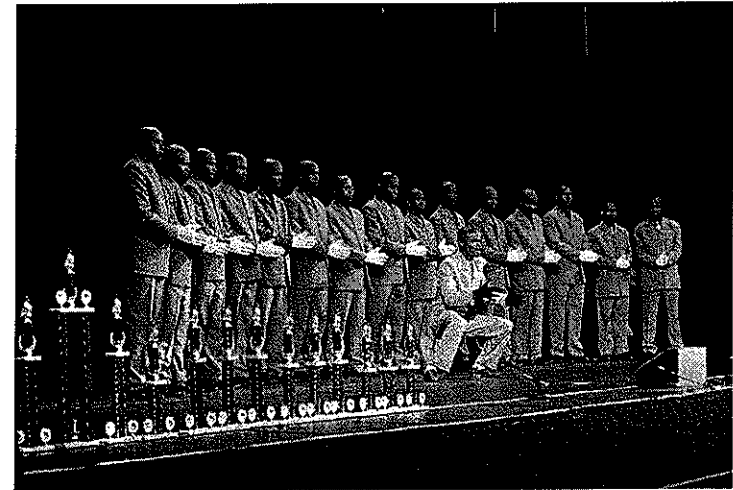




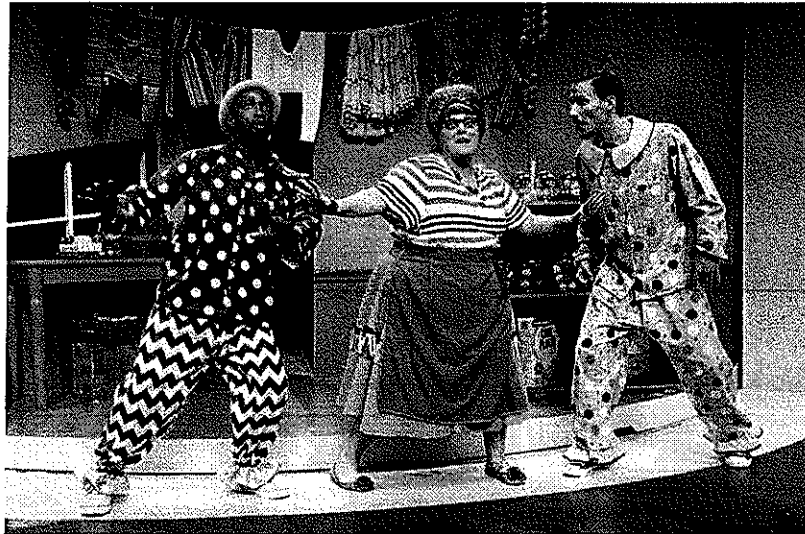
A Christmas Celebration featuring the Mthwalume Boys Choir



A Christmas Celebration featuring Judith Sephuma



National Isicathamiya Festival

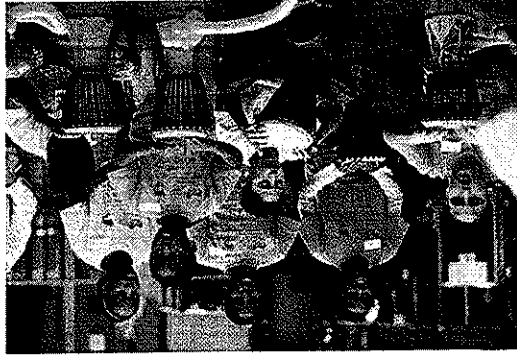


Skungpoomery



Ingoma Competition

Highlights: From The SA Women's Arts Festival



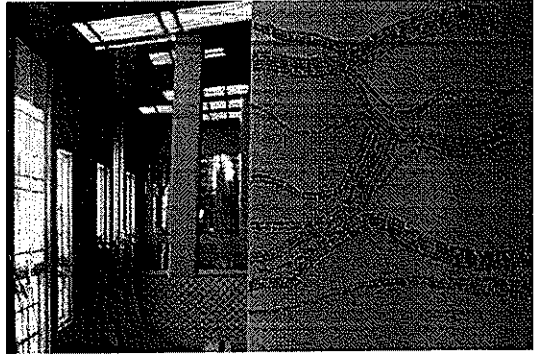
An exciting, fun filled children's theatre day.



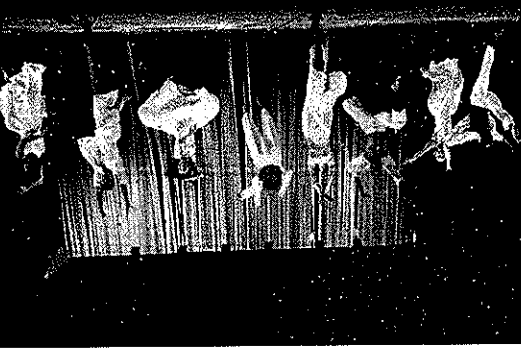
Open Day – presented in partnership with the KZN Departments of Health and Agriculture. Patrons were offered free health services and informed about creating sustainable organic gardens



A music and dance Gala Concert celebrating women. Some of the headlines acts featured were: The Soil, Matkizolo, DJ Happy Girl as well as amazing dance routines by the born-true generation



Pathlines, an art exhibition mapping SA history and the journey of women in the performing arts



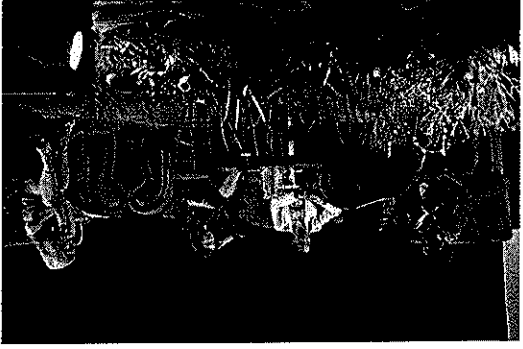
Dance production from Then Till Now featured the Playhouse Dance Residency. The production honoured, celebrated and paid tribute to 20 years of Freedom in SA



Launch of The Essential Finance Handbook written by Khosi Mvulane. The book is aimed to assist readers, to know, understand and achieve good governance and clean audit reports



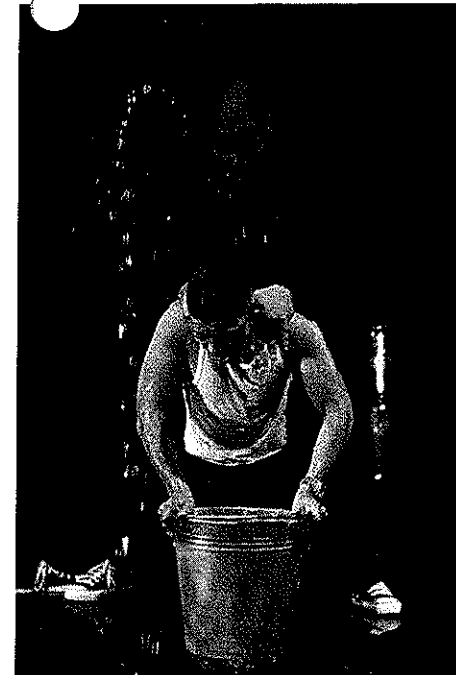
A drama production called Shades spoke to the plight of single parent households.



The Intergenerational Dialogue panel featured international and national distinguished speakers and role models. The keynote speaker was Jude Kelly (OBE), Director of the Southbank Centre in London as well as Shado Twala, Thato Tsautse and Kriyav Govender



Edinburgh Festival: Race



20 Years of Freedom: Silent Voice



20 Years of Freedom: The Year of the Bicycle



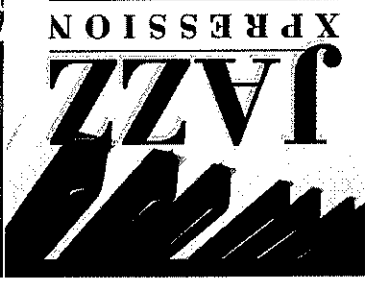
20 Years of Freedom: Bhakti

Production Statistics for 2014/15

	ARTISTS	PRODUCTIONS	PERFORMANCES	AUDIENCES
IN-HOUSE	4 526	61	173	83 248
MOBILE STAGE	2 946	11	28	130 300
IN ASSOCIATION	1 365	25	170	54 994
OUTSIDE HIRE	6 706	47	83	46 611
TOTAL	15 543	144	454	315 153

G. Upcoming Productions: Public Private Partnerships

In-association Partner	Production
Think Theatre Production	Othello
The Catholic Players Guild	The Passion Play
SA Dance Teachers Association	Shall We Dance
Princess Mhlongo	Girls in Their Sunday Dresses
Rajesh Gopie	Tamasha on Hope Street
Black Drifters	14th Isicalthamiya High School Competition
Dingaling Productions	For Better or Worse
Educupe Trust	Shakespeare Schools Festival
Carvin Goldstone	Coloured President
Nobualli Productions	Animal Farm
Sakhisizwe	Ingoma Competition
Jazz Xpression	Jazz Xpression Festival
Blood at the Root Tour Co. (US)	Blood at the Root
Comosat	HIV and Gender focused conference

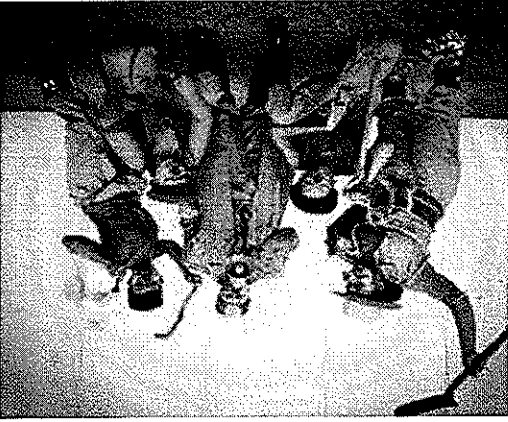


Jazz Xpression

Shall We Dance



Animal Farm



Upcoming Productions



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John Kani
Janice Honeyman


12-17 May

The Playhouse

Computicket



an agency of the
Department of Arts & Culture



Aviva Pelham
Santa's Story

12-16 AUGUST

The Playhouse

COMPUTICKET



an agency of the
Department of Arts & Culture



Thembi Mtshali
Woman in Waiting

20-23 AUGUST


The Playhouse

COMPUTICKET

FOR YOUR EARS ONLY
BY PAUL SLADOLEPSZY

9 – 23 December
The Playhouse


Presentation by The Play



an agency of the
Department of Arts & Culture

A Christmas Celebration

18-23 Dec
At The Playhouse



Book at Computicket

Siyabonga

BHAKTI



28 MAY 2015

Celebrating Africa Month: this production promotes the discussion on social cohesion. It showcases the successful fusion of artistic styles such as Maskandi, hip-hop/ spoken word, classical Indian dance and music with contemporary dance.

Presentation by The Playhouse Company

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