

A R T S C A P E



an agency of the
Department of Arts and Culture

Strategic Plan for 2020/2025

Contents

PART A: ARTSCAPE MANDATE	6
1 Constitutional mandate	6
2 Legislative and policy mandates	6
3 Institutional Policies and Strategies over the five year planning period	6
4 Relevant Court Rulings - None.....	7
PART B: ARTSCAPE STRATEGIC FOCUS	7
5 Vision	7
6 Mission.....	7
7 Values.....	7
8 Situational Analysis.....	9
8.1 External Environmental Analysis.....	9
8.2 Internal Environmental Analysis.....	10
PART C: MEASURING ARTSCAPE PERFORMANCE.....	11
9 Institutional Performance Information	11
9.1 Measuring the Impact	11
9.2 Measuring Outcomes.....	12
9.2.1 PROGRAMME 1: ADMINISTRATION	14
9.2.2 PROGRAMME 2: BUSINESS ADMINISTRATION.....	17
9.2.3 PROGRAMME 3: INFRASTRUCTURE	19
9.3 Alignment to Government Priorities	20
10 Key Risks.....	21
11 Public Entities	23
PART D : TECHNICAL INDICATOR DESCRIPTION (TID)	24

Accounting Authority Statement

On behalf of the Council Members, Management and staff, I am honoured to present the Artscape 2020 - 2025 Strategic Plan. In October 2019, Council convened a strategy workshop with Management to develop the entity's five year plan. This strategic plan is the blueprint guiding and shaping how Artscape aims to position itself to its internal and external stakeholders to ensure we provide the best programmes over the next five years.

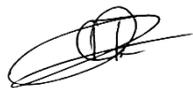
Next year (2021) Artscape will celebrate its 50th anniversary as a premier performing arts institution that has hosted and produced a diverse range of shows. Its most significant accomplishment to date is the transformational journey it embarked on that has entrenched itself in every division of the institution. In addition, Artscape is particularly proud of a number of key achievements it has delivered on over the past five years that include:

- ❖ Educational programmes which have created employment opportunities and contributed to the development of youth in the performing arts sector;
- ❖ Upgrading and Maintenance of Artscape infrastructure so it can service the needs of the performing arts sector and the broader Western Cape community;
- ❖ Annual Outreach Programmes and the successes achieved through direct engagement with previously disadvantaged communities across the Western Cape Province.
- ❖ Sound Governance and operational structures and practices

As we look into the future, Artscape Council, Management and staff will focus on these strategic objectives for the 2020-2025 period:

- ❖ Improve and extend its infrastructure;
- ❖ Leverage technology to improve access and the utilisation of its infrastructure;
- ❖ Ensure a diverse and inclusive arts programme;
- ❖ Deliver a diverse range of educational programmes;
- ❖ Ensure a sustainable financial future;
- ❖ Ensure the services of Artscape are performed by a competent and motivated workforce;
- ❖ Strive for effective and sustainable operations and governance;
- ❖ Build the Artscape brand to continue being the venue of choice.

These objectives and goals will guide Artscape over the next five years, and when achieved, will contribute positively to social cohesion and nation building for our community.



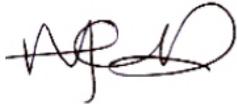
HRH Princess Celenhle Dlamini

Chairperson: Artscape Council

Accounting Officer Statement

Artscape as an entity reflects the socio-economic environment of the wider South African context. A recent report by the Institute for Justice and Reconciliation indicates that “almost three decades since the advent of democracy in South Africa, the need for transformation and the need to address inequality is still evident. Several policies have been put in place, but the achievement of transformation appears to be slow. External resources such as transport, finance, education and social capital are of importance in bridging levels of social cohesion, but also internal resources – such as self-confidence and self-determination. While race remains an important criteria in transforming society and organisations, the process of transformation should take into serious consideration the intersectionality of race, gender, religion, class, locality (urban, peri-urban, rural), sexual orientation and ability (vs. disability) in creating equality of opportunities.

As a government institution we are required to comply with all legislation and regulations of National Treasury and the National Department of Sports, Arts and Culture. We also endeavour to serve the needs of the Arts community in the absence of dedicated funding. Artscape’s strategic objectives should reflect our journey to be an inclusive space for all people. Harnessing the arts, culture and heritage for creative expression, education and training, job creation and the eradication of poverty through close cooperation with all the tiers of government and related departments, as well as the international community, is an essential aspect of this transformational process. Enhancing equality of people and the arts.



Marlene le Roux
CEO: Artscape

Official Sign Off

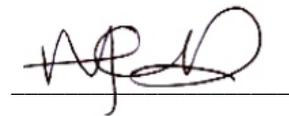
The Strategic Plan:

- Was developed by the management of Artscape under the guidance of Artscape's Council
- Takes into account all the relevant policies, legislation and mandates for which Artscape is responsible
- Accurately reflects the strategic outcome-oriented goals and objectives which Artscape will endeavour to achieve over the period 2020 to 2025



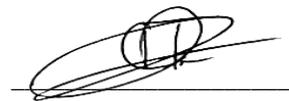
Name and Signature

Chief Financial Officer



Name and Signature

Accounting Officer / Chief Executive Officer



Name and Signature

Chairperson on behalf of the Council (Accounting Authority)

PART A: ARTSCAPE MANDATE

1 Constitutional mandate

Artscape manages the Artscape Theatre Centre, a complex which belongs to the Provincial Government of the Western Cape. Artscape is a facilitator of stage performances, community arts activities, training programmes, as well as audience development initiatives to sustain all forms of the performing arts.

Key mandate

- Artscape was declared a Cultural Institution in terms of section 3 of the Cultural Institutions Act, 1998 (Act No. 119 of 1998)
- Artscape is listed as a Schedule 3A (national entity) under the Public Finance Management Act, 1999 (Act No. 1 of 1999).
- Artscape's objects were published in the Government Gazette No 25242, 1 August 2003

2 Legislative and policy mandates

In addition to this Artscape operates under various legal mandates, including amongst others:

- The Constitution of the Republic of South Africa
- The Treasury Regulations and Division of Revenue Act, 2010 (Act No. 1 of 2010)
- The Basic Conditions of Employment Act, 1997 (Act No. 75 of 1997)
- The Labour Relations Act, 1995 (Act No. 66 of 1995)
- The Occupational Health and Safety Act, 1993 (Act No. 59 of 1993)

3 Institutional Policies and Strategies over the five year planning period

The Objectives of Artscape, in terms of Section 8(5) of the Cultural Institutions Act, 1998, Act No 119 of 1998) are as follow :

To advance, promote and preserve the performing arts in South Africa, but predominantly in the Western Cape, by, inter alia, and without limiting the generality of the aforesaid:

- Promoting, presenting, co-presenting, co-producing, producing, investing in and sponsoring or entering into partnership for any performing arts initiative;
- Making the performing arts accessible to the general public and ensuring that productions are a true reflection of the cultural diversity of South Africa;
- Evaluating, maintaining and upgrading the Artscape Theatre Centre and its facilities so that the full range of performing arts productions can be presented in a world class environment;
- Making the Artscape Theatre Centre accessible to the general public;
- Promoting the appreciation, understanding and enjoyment of the performing arts among the general public;
- Providing high quality arts education and development with due consideration of the needs of the general public;
- Encouraging artists to adopt the stage and associated arts as their profession;
- Encouraging and promoting the writing and producing of new performing art works for presentation on stage;
- Encouraging indigenous art and creativity, including, but not limited to, script, writing, musical composition and choreography;
- Encouraging tours of performing arts and art products;
- Facilitating manufacturing services for décor and costumes to enable arts practitioners to stage their productions; and
- Concluding all such activities as may be considered ancillary to any of the aforesaid.

To be the appropriate legal recipient and accountable reporting body for funding received from the Department of Arts & Culture and grants received from third parties, and for expending such grants, in accordance with the terms and conditions under which same were received.

4 Relevant Court Rulings - None

PART B: ARTSCAPE STRATEGIC FOCUS

5 Vision

To be the Theatre of Choice

6 Mission

To provide excellent infrastructure that facilitates the pursuit of diverse arts programmes and contributes to nation building and social cohesion by:

- Providing safe, functional, universal design facilities
- Leveraging on technology and improve Artscape's service to its stakeholders
- Create arts programmes that serves the community
- Create educational programmes that serves the community

7 Values

Artscape's Values have been defined and agreed by all staff as follows:

7.1 Inclusiveness

Inclusivity plays an important role in uniting a nation. At Artscape we use the performing arts as the vehicle. The diversity of programmes and co-productions staged in conjunction with our collaborative institutions and partners locally, regionally and internationally provides clear evidence of our commitment to cultivating a diverse and inclusive arts environment for the community that we serve.

7.2 People-Centred

A performing arts centre cannot exist without the existence of its stakeholders, both internal and external. At Artscape we acknowledge and appreciate the support we receive from our audiences, funding partners and all other stakeholders whom have journeyed with us since Artscape's existence. No part of what we are mandated to deliver on would be possible without our valued and dedicated who create the magic behind the scenes.

7.3 Excellence

Creating a culture of excellence is critical to the growth and sustainability of our organisation. To achieve this excellence, Artscape continuously monitors the quality of the productions that grace our stages, thereby creating a culture that ensures our development and educational programmes are masterpieces that will leave our audiences mesmerised in all genres of the performing arts.

7.4 Innovation

At Artscape we are constantly striving to be the leading innovative performing arts theatre globally, which is why we invest in partnerships locally, regionally and abroad, focussing on all art forms. This is to adopt world-class benchmarking standards that can be innovatively adopted using our African themes. Our education, development and mentoring programmes are geared towards equipping all who benefit from them with cutting edge skills required to deliver exceptional performances.

8 Situational Analysis

8.1 External Environmental Analysis

Artscape has analysed its external environment as follows:

Table 1 - The PESTEL Situation Analysis

PESTEL FACTOR	The Artscape Situation
Political	Artscape is funded by national government while it occupies a building that is owned by provincial government it therefore has to ensure that it maintains its current cordial working relationship with all spheres of government.
Economic	Interest rates are forecast to remain stable, which will not really give potential patrons more discretionary funding. This means that Artscape must continue to be aware that it will continue to have to market its services and offerings aggressively, in order to retain and attract more patrons. The level of government funding is lower than the budget required for production requests. Artscape relies on ticket sales to boost funding. This is potentially not sustainable. Since it is not expected that the economy will grow beyond 1% in the foreseeable future, it is important that Artscape does not become too bullish in its growth expectations.
Social	One of the government mandates is promoting social cohesion. The educational programming which adapts set texts from the syllabus to plays is very successful for Artscape. These adaptations and several annual "national days" (where productions are themed around key topics such as women, or youth) add to the volume within Artscape's diary. Artscape has already taken steps to consolidate this volume. These initiatives help to build familiarity with theatre for a diverse demographic, but this is a relatively new change and a lot of the community consider theatre tickets to be a luxury. South Africa has general unemployment of over 27% and transportation (especially at night) is limited and relatively expensive. This creates a tension between the social and economic imperatives. Passage of time and better wealth distribution will lessen the tension, but Artscape's internal production processes are impacted in the short term.
Technological	Technical solutions to parts of the production processes are available but would divert funding. They would also require staff to be trained. Where computer systems are in place Artscape needs to make sure that the existing systems are used effectively.
Environmental	Artscape must continue maintaining its physical premises, but it depends on how much funding is available. In addition, it needs to ensure that it embraces green, energy- efficient practices and technologies into its operations. The drought in the Western Cape may impact adversely on Artscape's operations, however, contingency measures are being put in place, together with a comprehensive water usage management plan.
Legal	Artscape's reliance on government funding means that it has to use specific Procurement processes. These processes could drive down costs and ensure economic support for a range of suppliers, but have potential detrimental time and quality impact on production. The Protection of Personal Information Act is now a reality and Artscape must ensure that it complies with this legislation.

8.2 Internal Environmental Analysis

The Artscape entity has distinguished itself as an organisation which has not only presented a diverse artistic programme in its theatre complex but has also taken the arts to communities outside of the complex. Artscape has progressively expanded its role in technical training and ensuring that skills transfer take place so that Artscape stage staff are sought after nationally and internationally.

Artscape continues to play a meaningful role in the South African economy contributing to the Gross Domestic Product of the Western Cape Province and providing permanent employment to more than 100 employees.

Artscape has already achieved the following significant successes as a leading public Performing Arts venue in the country:

- Excellent infrastructure, with capable sought-after technical staff, which is well located with strong brand
- Strong track record of excellent productions and events
- Well known for our education programmes and skills development
- Achieved inclusivity in artistic programmes, audience participation, employment, gender and accessibility for all
- Achieve excellence while retaining affordability and ensuring our long term sustainability

The challenges which Artscape faces include the following:

- Underfunded and unstructured performing arts sector
- An expectation to deliver programmes without funding
- Economic environment that limits the affordability of programme offerings
- Social environment and threat of crime, together with competing digital offerings which reduce attractiveness of physical attendance and encourage “in-home” entertainment
- While competing with alternative forms of entertainment and economic pressures, we are further restricted by compliance and over-regulation
- Broader environment where performing arts is not promoted through education programmes in schools
- Balancing the demands of development, transformation and education whilst sustaining professional performing arts entities and programmes

This strategic plan outlines key strategic objectives for the Artscape to:

- Create functional and universal design facilities,
- Deliver diverse programmes and educational offering and
- Achieve a financially sustainable future.

PART C: MEASURING ARTSCAPE PERFORMANCE

9 Institutional Performance Information

9.1 Measuring the Impact

Impact Statement	Functional, safe and accessible space
Impact Statement in terms of Objectives and Programmes	<p>Programme 1: Administration: - To contribute to the community's well-being and social cohesion</p> <p>1.1 To Operate on a financially sustainable basis</p> <p>1.2 To develop Competent and motivated workforce achieving their performance targets</p> <p>1.3 To create Efficient and compliant operations and processes</p> <p>1.4 To develop the Artscape Brand</p>
	<p>Programme 2: Business Development – To Facilitate all forms of Performing Arts</p> <p>2.1: To generate annual arts programme that serves the entire community</p> <p>2.2: To develop Educational programme that serves our entire community</p>
	<p>Programme 3: Infrastructure -To deliver functional, safe and accessible space</p> <p>3.1: To provide Safe, functional, universal design facilities</p> <p>3.2 Effective IT systems that supports all business operations</p>

9.2 Measuring Outcomes

Objective	Outcome	Outcome indicator	Baseline	Five Year Target
Programme 1 – Administration				
1.1 Ensure a robust and sustainable financial future	Operate on a financially sustainable basis	Zero deficit	Budget for breakeven, forecast deficit of 0% of Revenue	Budget for and achieve breakeven
1.2 Sustaining Employee Competence and Culture	Competent and motivated workforce achieving their performance targets	Achievement of performance targets	Performance Management Agreements (PMA) for Executive only	PMA to all management 90% achievement on all targets
1.3 Effective and Sustainable Operations and good Governance	Efficient and compliant operations and processes	Unqualified audit and no material non-compliance or fraud events	Audit Findings	Unqualified Audit
1.4 To ensure that Artscape is a venue of choice	Enhanced Artscape Brand	70% of our venues are booked for the following financial year.	Print and electronic media communications and marketing	Implemented Communications and Marketing Strategy

Objective	Outcome	Outcome indicator	Baseline	Five Year Target
Programme 2 – Business Development				
2.1 Diverse Arts Programme	Annual arts programme that serves the entire community	Achievement of annual arts programme targets	Continually evolving diversity of programmes	Develop and achieve a diverse arts programme
2.2 Diverse Educational Programme	Educational programme that serves the entire community	Achievement of educational programme targets Relevant Partnerships	Continually evolving diversity of educational programme	Develop and achieve a diverse education programme Conclude 2 partnerships
Programme 3 – Infrastructure				
3.1 Infrastructure Excellence	Safe, functional, universal design facilities	No of Events No of patrons Maintenance Plan	525 events 250,000 patrons Annual maintenance plan	500 310,000 Achieve tasks as per annual maintenance plan
3.2 Leverage on Technology	Effective IT systems that supports all business operations	Annual IT Plan	Existing IT strategy and annual plan	Achieve targets as per plan

9.2.1 PROGRAMME 1: ADMINISTRATION

Sub programme 1.1: ENSURE A ROBUST AND SUSTAINABLE FINANCIAL FUTURE

OBJECTIVE: Operate on a financially sustainable basis

PERSPECTIVES

Financial sustainability is vital as it will enable Artscape to cover its Admin costs and to prioritise activities in order to achieve its mandate. Financial sustainability also ensures the survival and continuity of the organisation in the long run. Striving for Financial sustainability will encourage effective and efficient planning.

Funding challenges include:

- Funding received from Donors is ear marked for specific programmes
- Funding received from DSAC is not sufficient to cover Fixed administration costs
- DSAC funding does not increase at the same rate as the expenditure
- Economic conditions affect third stream income predictions and the organisation has no control on these conditions
- Continuity of programmes that are successful as far as achieving our mandate are concerned cannot be maintained due to lack of funds
- We are currently not registered as a PBO and therefore cannot attract Donations from private companies so that they can get Tax benefits as per section 18 A

The need to achieve financial sustainability is achievable in the long run, however the challenge is the tough decisions that need to be made to get there. These decisions may not be ideal, but necessary.

Artscape is feeling the crunch as business is not improving from the third-stream income's point of view. In 2016/2017 financial year this Income category was 12% of total income received by the organization, in 2017/2018 it remained at 12% and 2018/2019 this has gone down to 7%. This clearly highlights the magnitude of the problem.

Artscape commit to In-house programmes which are financially viable and adhere to DSAC objectives. This does not always yield the result we based our planning on. Funds therefore have to be sourced from funds ear-marked for administration costs, and that is one of the reasons why we are operating at a deficit. It is imperative that, as mentioned above, we only roll out programmes that have been funded, and use Third stream income as funds to bridge the current deficit gap as well as work toward future financial sustainability.

The following aspects have to be attended to, in order to ensure **financial sustainability**:

- Ensure continuous monitoring of the Budget vs Actual costs, and have acceptable commentary on the variances and take action where necessary.
- Ensure that all programmes that are rolled out, are fully funded.
- Ensure that Artscape has a financial plan over and above the annual budget. A financial plan that is dynamic and can be changed depending on the circumstances, in order to meet short term and long term goals without compromising the long term goals
- Ensure that we continue to implement measures in place that encourage costs savings throughout the organization.
- Ensure that the positive attitude towards cost savings starts from Senior management in the organisation and drills down the employee in the lower levels of the organisation
- Ensure that we set realistic Third stream income goals.
- Ensure that we have set deadlines of how much income should be generated before committing to Transformation Programmes.
- Ensure that we adopt an attitude that clearly shows that we cannot spend funds we do not have.
- Engage with current and future partners well in advance, so as to manage financial expectations.
- Continuous monitoring of the various business areas to ensure that they will contribute to achieving Artscape mandate and are not detrimental to Artscape's long term Financial sustainability goal.

LINKING TO GOVERNMENT PRIORITIES

PRIORITY 1: ECONOMIC TRANSFORMATION AND JOB CREATION - Establish partnerships for corporate social investments and/or capital raising – along the value chain

Sub programme 1.2: SUSTAINING EMPLOYEE COMPETENCE AND CULTURE

OBJECTIVE: Competent and motivated workforce achieving their performance targets

PERSPECTIVES:

To achieve Artscape's mandate and vision, will require a competent workforce. Competency development is a crucial driving force for increasing employee effectiveness and employability in the industry. Mature entities develop their employees not only for self, but for serving in the industry or any organ of the state. Artscape will therefore partake on initiatives that will stimulate competency development as well as creating a conducive environment for performance. Focusing on developing and sustaining employee competence is very important for Artscape and this will result in the following:

- The creation and sustaining of a high-performance culture
- Unleashing employee interest on continuous learning/ self-development
- Superior service by employees thereby position Artscape as a theatre of choice
- Trust and confidence in the entity by all relevant stakeholders
- Improve staff morale and improving staff retention rate

In order to ensure employee competence is sustained, Artscape must ensure a clear functional and post structure, ensure role clarity for all employees through signed job profiles, ensure a functional performance management system is implemented and sustained. Artscape must create the understanding by all that Performance Management is a journey and not a destination, and create a conducive environment for performance management. Artscape should prioritize employee wellness and ethic of care as key business deliverables

Excellence in Leadership and Staff - Artscape will continue to strive to maintain strong leadership in its executive management and continue to develop excellence within its management and staff at all levels. Artscape should have a competent, motivated and client centred work force which is representative of the South African and Provincial demography

LINKING TO GOVERNMENT PRIORITIES

Artscape operates within the ambit of the broader DSAC priorities and Artscape's HR objective are linked to the following Government priorities:

PRIORITY 2: EDUCATION, SKILLS AND HEALTH - Develop skills along the value chain (human capital development pipeline) – core and support functions

PRIORITY 6: A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE - Honest and capable state with professional, ethical and meritocratic public servants contributing to an improved level of trust in the public sector and credibility of public institutions

Sub programme 1.3: ENSURE EFFECTIVE AND SUSTAINABLE OPERATIONS AND GOVERNANCE

OBJECTIVE: Efficient and compliant operations and processes

PERSPECTIVES

Artscape received unqualified audit opinions for the 6 years leading up to the year ending 31 March 2018. An unqualified audit report provides current and potential funders the assurance that internal controls are in place and that their donations will be managed in terms of the conditions applicable, and in terms of the Public Finance Management Act.

For the year that ended 31 March 2019, Artscape received a qualified audit opinion on the following items.

- Property, plant and equipment - The entity did not recognise all items of property, plant and equipment in accordance with GRAP 17, specifically costumes used in productions were not recognised as property, plant and equipment. The entity did not assess the residual value and useful life of plant and equipment at the reporting date
- Revenue from exchange transactions: Other operating revenue – lack of audit evidence relating to revenue from cafeteria, restaurant and bars, included in other operating revenue
- Other operating expenditure – Lack of audit evidence for catering expenditure (cafeteria, restaurant and bars), included in other operating expenditure

The challenges to ensure an Unqualified Audit Opinion

- Inconsistent interpretation and application of GRAP standards by the Auditor General from year to year
- Inconsistent interpretation of GRAP by different offices of the AG
- Non-compliance by staff of SCM policies and the PFMA
- Failure of systems of Internal Control
- Artscape not being a going concern if it is unable to reduce its operating expenses in line with its income, resulting in Artscape not being able to pay its suppliers and staff on time
- Implement improvements on audit findings of previous year
- Ensure that audit findings for new year are managed and not material to result in a qualification
- Ensure that lack of evidence of Fedics operating expenses and income is significantly addressed so as to enable the AG not to raise a material finding on the matter

LINKING TO GOVERNMENT PRIORITIES

PRIORITY 6: A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE - Compliance with regulations and organisations that operate in a fair and transparent manner

Sub programme 1.4: DEVELOP ARTSCAPE BRAND

OBJECTIVE: Enhanced Artscape Brand

PERSPECTIVES

Artscape will continue to strive to develop its brand to be known in both the local and international tourism markets. Artscape will strive to be a must-see attraction for any visitor to Cape Town. Its appearance, atmosphere and character should support its attraction through its distinctive and African culture.

LINK TO GOVERNMENT PRIORITIES

PRIORITY 5: SOCIAL COHESION AND SAFE COMMUNITY - Promoting social cohesion across society through increasing interaction across race and class - Sharing of space across race and class – winning nation and active nation

9.2.2 PROGRAMME 2: BUSINESS DEVELOPMENT

Sub-programme 2.1: DIVERSE PROGRAMMES

OBJECTIVE: Create arts programme that serves the community

PERSPECTIVES:

Artscape's vision is to create a platform for emerging arts practitioners and so enrich the collective art and culture experience. The various Artscape programmes encompasses development, inclusivity and outreach. Participants are given opportunities to develop and showcase their skills through workshops, mentorships and productions. The programmes that have been presented to date have contributed greatly to youth development, social cohesion, job creation and nation building. The programmes continue to have an impact on both those that participate and those that attend the performances. It is important to continue to create opportunities, through the arts, for everyone.

- **Education & development** – this will include workshops, mentorship programmes and productions with a strong focus on youth
- **Inclusivity** – to ensure that there is a platform for marginalised art forms and artists, this includes the encouragement of new works
- **Social cohesion** – a focus on nation building through the celebration of national days
- **Outreach** – to enable accessibility and exposure to the opportunities that exist within the arts industry. This will include roadshows that will engage those in rural and peri-urban areas.

The current economic climate has meant that funding for the various programmes have continued to become scarce. The impact of this is that decisions need to be made with regard to the programmes that are to be done as well as the extent of these programmes.

The following concepts will underpin the programme offering at Artscape:

Multicultural Programme - Artscape has in both its vision statement and mission statement the focus on multicultural performing arts to achieve growth and transformation. The primary strategic objective of Artscape will be to fulfil this vision and mission by ensuring an artistic programme in its complex which achieves transformation and growth in the performing arts while acknowledging, supporting and developing the multiple cultures of its stakeholders. The focus on multiculturalism must ensure that the sum of the individual performing arts programme creates a whole which is more than the sum of the individual parts. In other words, Artscape will focus, on a holistic approach to ensure a multicultural performing arts programme where Western arts, Indigenous Arts, and other cultural programmes do not just co-exist, but in fact contribute to one another.

Aspirational Artscape - Artscape will focus its development activities on developing itself as an aspirational venue in which to perform. This will focus on developing multiple art forms and programmes where the objective will eventually be to present and perform these programmes in the Artscape facilities. The aspiration of excellence in Artscape should mean that performers have “not arrived” until they have performed at Artscape.

Diverse Educational Programmes - Artscape should continue to place a significant strategic emphasis on the participation of the younger generations in the performing arts.

Diverse Programmes- The development of the programmes and the delivery through the facilities should continually balance the objectives of quality product with development and the provision of opportunities for growth and transformation.

Rural Outreach Programme - In Artscape's endeavours to embrace all communities in the Western Cape, Artscape embarks on an annual programme of structured community outreach programmes, in partnership with local government. Through these programmes the interest in the performing arts is enhanced in non-urban areas.

LINK TO GOVERNMENT PRIORITIES

PRIORITY 1: ECONOMIC TRANSFORMATION AND JOB CREATION - Creating job opportunities for youth within the arts sector

PRIORITY 5: SOCIAL COHESION AND SAFE COMMUNITY - Equal opportunities, inclusion and redress - honour men and women, fast track the promotion and implementation of indigenous languages, as well as active citizenry and leadership - Celebrate National Days on an intercultural basis and ensure that they are fully inclusive of all South Africans.

Sub-programme 2.2: DIVERSE EDUCATIONAL PROGRAMME

OBJECTIVE: Create educational programme that serves the community

PERSPECTIVES:

Artscape's vision is to create a platform for emerging arts practitioners and so enrich the collective art and culture experience. The various Artscape education programmes also encompasses development, inclusivity and outreach. Participants are given opportunities to develop and showcase their skills through workshops, mentorships and productions. The programmes that have been presented to date have contributed greatly to youth development, social cohesion, job creation and nation building. It is important to continue to create opportunities, through the arts, for everyone. Specific activities to achieve this include:

Internship Programme - The internship programme provides training and skills transfer in arts administration and management and is fully dependent on dedicated funding.

Continental Exchange - Artscape should aim to develop its Academy as the leading and aspirational location for technical performing arts training and should establish links with festivals and theatres across the continent to develop technical exchange programmes and establish the demand for the technical training and education through the Academy.

Resource Centre - In order to ensure that emerging artists, arts practitioners and arts organisations have access to the necessary resources, Artscape's Resource Centre facilitates training programmes and workshops to build capacity and in some instances, a base from which to operate administratively.

The Artscape Resource Centre aims to be at the centre of the artistic network and artistic community of the Western Cape while improving the overall arts administration skills of the industry through various workshops, training programmes and access to resources. The Resource Centre also provides the following services to the arts community:

- Physical space – a place to work and meet
- IT infrastructure – access to computers, printing and internet
- Networking events – opportunities to meet and engage with others in the arts community (including professionals) as well as those in business
- Library - access to various media
- Career guidance – expos and help desk sessions

LINKING TO GOVERNMENT PRIORITIES

PRIORITY 2: EDUCATION, SKILLS AND HEALTH - Place young people in international internship and or exchange programmes established through bilateral and multilateral partnerships and develop and implement cultural programmes in schools and communities that raise awareness of career opportunities in the creative industries

9.2.3 PROGRAMME 3: INFRASTRUCTURE

Sub-programme 3.1 INFRASTRUCTURE EXCELLENCE

OBJECTIVE: Safe, functional, universal design facilities

Over the years, the Artscape leadership has strived to achieve Infrastructure Excellence by adopting a strong maintenance ethic and has systems in place to ensure effective and efficient maintenance of the building infrastructure. The failure of, or a lack of maintenance, could have serious economic, social, health, safety or security consequences.

We have developed and implemented asset management plans for our building infrastructure, which includes strategic infrastructure that Artscape cannot do without to achieve its mandate. Maintenance plays an important role as it ensures that limited maintenance and capital works resources achieve the best possible outcome for the organisation.

It is also mandatory for the accounting officer of a public entity, in terms of the GIAMA (Government Immovable Asset Management Act), the PFMA and Public Service Act, 1994, to assess the utilisation and functional performance of its immovable assets in terms of service delivery objectives and to prioritise the need for repair, upgrade or refurbishment of state-owned immovable assets. The Accounting authority should also ensure appropriate steps are taken to implement the provisions of the OHSA.

LINK TO GOVERNMENT PRIORITIES:

In line with the Government's overarching priorities, we have identified **PRIORITY 4: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT** which will be addressed by ensuring that the building is accessible to all communities including persons with disability

Sub-programme 3.2 LEVERAGE TECHNOLOGY

OBJECTIVE: Leverage on Technology to achieve its mandate and objectives and improve Artscape's service to its stakeholders

PERSPECTIVES:

The ICT function plays an important role in supporting the various business strategies and activities of Artscape. It is the enabler within the organisation ensuring that the organisation remains effective and efficient.

Leveraging Information technology faces a number of challenges, including the rapidly changing technology and the fact that most stage technology developers are in the USA and Europe and Asia and few of these products have distributors in South Africa. This means that while we may be aware of new products we do not always have the opportunity to see them in operation and if they will be useful to Artscape. The financial constraints mean that certain projects take longer to implement.

The diagram alongside highlights the key business areas on which ICT needs to focus:

LINK TO GOVERNMENT PRIORITIES

Government Priority 4 (Spatial Integration, Human Settlements and Local Government) will be addressed by:

- A spatially integrated sport, arts, culture and heritage infrastructure space
- Using technology to enhance the experience of arts facilities and programmes.
- Leveraging technology to engage with audiences

9.3 Alignment to Government Priorities

Government Priorities	1 Economic transformation and job creation	2 Education, skills and health	3 Consolidating the social wage through reliable and quality basic services	4 Spatial Integration, Human Settlements And Local Government	5 Social cohesion and safe community	6 Capable, ethical and developmental state	7 A better Africa and World
Artscape Objectives							
Infrastructure Excellence				X			
Leverage on Technology				X			
Diverse and Inclusive Programme	X	X			X		
Diverse Educational offering	X	X			X		
Robust and sustainable financial future	X						
Employee Competence and Culture		X				X	
Effective and Sustainable operations and governance						X	
Venue of Choice					X		

10 Key Risks

Outcome	Key Risk	Risk Mitigation
Programme 1:		
Operate on a financially sustainable basis	Artscape may not be able to meet its short term financial obligations	<ol style="list-style-type: none"> 1. Reduce operational expenditure by not filling vacant posts. 2. Manage overtime costs. 3. Terminate contract appointments where its non-essential 4. Delay and manage payment of suppliers.
Competent and motivated workforce achieving their performance targets	Inability to attract, retain and develop a diverse workforce.	<ol style="list-style-type: none"> 1. Internships (Technical Internship) - depending on funding 2. Ongoing training and development plan in place 3. Implementation of the overtime policy 4. Implementation of the wellness strategy 5. Skills retention strategy 6. Implementation of the performance management system
Efficient and compliant operations and processes	Non-compliance with Artscape governance requirements including applicable laws, regulations, policies, procedures and delegations of authority	<ol style="list-style-type: none"> 1. Review of current policies and procedures and making updates where relevant 2. Communication of updated policies and procedures 3. Checklist of new Acts, regulations, etc available and staff trained accordingly. 4. Review and implement recommendations of the AG and internal auditors 5. Review and reporting on the risk register 6. Continuous update of the Contract register
Enhanced Artscape Brand	Artscape may not be adequately marketed	<ol style="list-style-type: none"> 1. Publicists are assisting with marketing on an ad-hoc basis 2. Establish media partnerships 3. Ongoing promotion of all productions via digital and print media
Programme 2:		
Annual arts and Educational programmes that serves the entire community.	Artscape may not be able to host a variety of programmes.	<ol style="list-style-type: none"> 1. Ensure we hire out our facilities to cover a wide spectrum of art forms. 2. Allocate own resources to ensure that marginalised art forms are included.

Programme 3:		
<p>To maintain the physical infrastructure (building and related equipment) to the highest possible standard.</p> <p>To ensure appropriate stage equipment is available</p>	<p>Inability to provide facilities to attract/retain clients and audiences</p>	<ol style="list-style-type: none"> 1. Sourced and installed generator for stage machinery and air conditioners for performances to continue 2. A water usage and wastage assessment was completed and relevant action plans implemented 3. Annual review and implementation of the stage equipment replacement plan 4. Annual review of the maintenance plan and implementation thereof 5. Continuous engagement with the landlord - Western Cape Government and DAC 6. Monitoring implementation of and adherence to contracts with service providers 7. Quarterly report of maintenance carried out. 8. Facilities upgraded to address accessibility. 9. Monthly Internal Building Committee meetings and reporting to EXCO on building related matters and upkeep of infrastructure.
<p>To create an environment that meets effective and efficient health and safety requirements</p>	<p>Artscape environment may not adhere to health and safety requirements</p>	<ol style="list-style-type: none"> 1. Security personnel and system in place (CCTV etc. , cleaning services in place) 2. Bio-metric access controls 3. Annual assessment of health and safety requirements for the Disaster recovery plan 4. Health and safety risk assessment performed quarterly. 5. Health and Safety reps trained 6. Annual fire evacuation drill 7. Monthly discussion at Internal Building Committee and reporting to EXCO"
<p>To ensure that IT supports the overall business objectives</p>	<p>IT may not effectively support and enhance the business operations</p>	<ol style="list-style-type: none"> 1. Monitoring and reporting on the IT strategy and operational plan. 2. Rolled out WIFI for venue hirers and patrons in the theatre complex. 3. Electronic leave system implemented. 4. Quarterly IT Steering Committee meetings 5. Updated IT Strategic plan in place.

11 Public Entities

Name of Public Entity	Mandate	Outcomes	Current Annual Budget (R Thousands)
Artscape	To be a facilitator of stage performances, community arts activities, training programmes as well as audience development initiatives to sustain all forms of the performing arts.	Host relevant stage performances that's inclusive of all art forms.	108 184

PART D: TECHNICAL INDICATOR DESCRIPTION (TID)

Indicator title	1.1. Robust and financially sustainable in future.
Definition	Ensure effective financial oversight
Source/collection of data	Financial reports
Method of calculation	Comparative
Assumptions	Systems and controls are in place to ensure accuracy of information
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Reporting cycle	Cumulative (Year-to-date)
Desired performance	Sustainable financial position
Indicator responsibility	Chief Financial Officer

Indicator title	1.2. Sustaining employee competence and culture
Definition	Ensure that Artscape's mandate is fulfilled with competent and diverse staff
Source/collection of data	Quarterly HR report
Method of calculation	Comparative
Assumptions	Information is complete and accurate
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Reporting cycle	Quarterly
Desired performance	High performance organisation
Indicator responsibility	Senior Manager: HR

Indicator title	1.3. Effective and sustainable operations and governance
Definition	Ensure effective Governance oversight is maintained
Source/collection of data	Governance reports Audit reports
Method of calculation	Comparative
Assumptions	Ensure audit improvement plan is updated regularly and board decisions are implemented
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Reporting cycle	Quarterly
Desired performance	Unqualified audit outcome
Indicator responsibility	Chief Financial Officer (Primary) and Company Secretary

Indicator title	1.4. Develop Artscape as a Venue of Choice
Definition	Grow Artscape Brand
Source/collection of data	Communication and marketing channel statistics report
Method of calculation	Simple calculation
Assumptions	Data extracted is accurate and complete
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Reporting cycle	Quarterly
Desired performance	Increased interaction with audiences
Indicator responsibility	Senior Manager: Communications

Indicator title	2.1 To present productions and events that are diverse
Definition	To ensure all productions and events are completed as expected
Source/collection of data	Quarterly events schedule
Method of calculation/Assessment	Comparative
Assumptions	All productions and events are listed in the quarterly statistical report
Disaggregation of Beneficiaries (where applicable)	Target women: 1 Target youth: 3 Target persons with disability: 2
Spatial Transformation (where applicable)	Not applicable
Reporting cycle	Quarterly
Desired performance	Diversity in the programme
Indicator responsibility	Senior Business Manager

Indicator title	2.2 To present diverse education programme
Definition	To ensure education programme is presented as expected
Source/collection of data	Quarterly schedule
Method of calculation	Comparative
Assumptions	All education programmes are listed in a quarterly statistical report
Disaggregation of Beneficiaries (where applicable)	Target women: 1 Target youth: 3 Target persons with disability: 2
Spatial Transformation (where applicable)	Not applicable
Reporting cycle	Quarterly
Desired performance	Diverse education programmes
Indicator responsibility	Senior Business Manager

Indicator title	3.1 Infrastructure Excellence
Definition	Artscape's building must always be well maintained to live up to users' expectation
Source/collection of data	<ul style="list-style-type: none"> • Planning schedule / system • Computicket • Maintenance Plan checklist
Method of calculation/Assessment	Simple count
Assumptions	Systems operational and up to date
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Reporting cycle	Cumulative (Year-end) and Cumulative (Year-to-date)
Desired performance	Achieve Targets
Indicator responsibility	Director: Operations

Indicator title	3.2 Leverage Technology.
Definition	An IT plan that addresses systems, infrastructure and business continuity
Source/collection of data	Quarterly IT report
Method of calculation/Assessment	Simple calculation
Assumptions	Report accurately updated and timeously prepared
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Reporting cycle	Cumulative (Year-to-date)
Desired performance	Achieve Targets
Indicator responsibility	Senior Business Manager

ANNEXURE A: District Development Model

Not Applicable