Vision
To be the leading vehicle for growth and transformation through high quality multi-cultural performing arts.

Mission
To facilitate, produce, promote and preserve multi-cultural performing arts that advance nation building through business sustainability founded on artistic excellence.

Core Values
Professionalism ♦ Client-centredness ♦ Multi-cultural Consciousness
Innovation ♦ Effective Communication
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Strategic Overview

Strategic outcome orientated goals

Artscape’s annual performance plan for the 2013/2014 financial year identified the following:

PROGRAMME 1: FUNDING AND REVENUE

GOAL: To generate additional revenue through venue rental, sponsorship from local donors and business enterprises, productions and as well as interest received on short term investments to supplement the government grant.

OBJECTIVE:

Sustainable Funding – Artscape acknowledges that it needs to continually strive towards lesser reliance on state funding with a better balance of self-generated funding and state funding. Artscape will continually strive to diversify its funding sources and seek to raise funds based on the objectives of the individual funders.

Investment in Performing Arts Productions – Artscape should seek to facilitate a mechanism which would enable corporate and individuals to invest efficiently in potential artistic productions so as to support the development of new productions and emerging arts companies.
PROGRAMME 2: ADMINISTRATION

GOAL: To provide management, administrative and support services that will create an enabling environment for the achievement of overall objectives in an efficient and cost effective manner.

OBJECTIVE: Leadership in Performing Arts
Artscape should be the leader in performing arts facilities and support services in the country with all other venues aspiring to be like Artscape. Artscape should be the leader in the performing arts support, administration, management and governance while influencing government positively to support the performing arts.

Artscape Brand – Venue of Choice
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.

Artscape should strive to stand out in terms of venues on the continent by striving to be the venue of choice and ultimate aspiration for performance of any product.

Technology and Innovation
Artscape should strive to be seen as a leader in the use of technology to support the performing arts and should investigate and potentially invest into technology which differentiates it and enhances its product. Technology which makes Artscape’s product more accessible to the communities should be a high priority.

PROGRAMME 3: HUMAN RESOURCES

GOAL: Effective management of organisational management through an effective Human Resources Department. Ensure sufficient spending on staff expenditure that will enhance employee wellness and staff morale.

OBJECTIVE: 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.

PROGRAMME 4: ARTISTIC PROGRAMME

GOAL: To present a diverse artistic programme that caters for the diverse needs of all Western Cape communities.

OBJECTIVE: Artistic Product Determined by Multi-cultural Consciousness
Multi-cultural 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 multi-culturalism 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 ensuring a multi-cultural performing arts programme where Western arts, Indigenous Arts, and other cultural programmes don’t just co-exist but in fact contribute to one another.

Aspirational Artscape – Artscape will focus its development activities on developing Artscape 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.

Development of New Product – Artscape should be mindful of the roots of the community and create and develop new genres that are uniquely African. Artscape should be developing new works with innovation and creativity aiming to tell the stories that have never been told before.
Youth Development – Artscape should continue to place a significant strategic emphasis on the participation of the younger generations in the performing arts.

Quality Product – The development of the product 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.

PROGRAMME 5: PERFORMING ARTS EDUCATION

GOAL: To provide an environment to respond to the skills shortage in the theatre industry and due to the lack of proper technical training, Artscape has initiated a technical training programme where trainees receive training in all aspects of stage technology, including lighting, sound and stage management. The internship programme provides training and skills transfer in arts administration and management and is fully dependent on dedicated funding. The Resource Centre facilitates training programmes for emerging artists and arts practitioners.

OBJECTIVE: Development of the Arts Academy – The Arts Academy should be developed in partnership with other arts education activities. The Arts Academy should provide multiple levels and dimensions of training and skills development and integrated into even university level education.

Continental and intercontinental 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.

PROGRAMME 6: GOVERNANCE

GOAL: As a public entity Artscape continuously strives to ensure that a system of good corporate governance exists and is being adhered to.

OBJECTIVE: Leadership in Performing Arts
Artscape should be the leader in the performing arts support, administration, management and governance while influencing government positively to support performing arts, with all other venues aspiring to be like Artscape.

Alignment to Government Outcomes

<table>
<thead>
<tr>
<th>GOVERNMENT OUTCOME</th>
<th>ARTSCAPE RESPONSE</th>
<th>PROGRAMME</th>
</tr>
</thead>
<tbody>
<tr>
<td>Decent employment through inclusive growth</td>
<td>Job shadowing / internships</td>
<td>Programme 5</td>
</tr>
<tr>
<td>A skilled and capable workforce to support an inclusive growth path</td>
<td>Technical training programme Job shadowing / internships / Ongoing investment in staff training and development</td>
<td>Programmes 3 and 5</td>
</tr>
<tr>
<td>A responsive, accountable, effective and efficient local government system</td>
<td>Clean audit outcomes Good corporate governance</td>
<td>Programmes 2 and 6</td>
</tr>
<tr>
<td>A long and healthy life for all South Africans</td>
<td>A well balanced multi-cultural artistic programme that attracts diverse audiences</td>
<td>Programme 4</td>
</tr>
<tr>
<td>Improved quality of basic education</td>
<td>Technical training programme Job shadowing / internships</td>
<td>Programmes 3 and 5</td>
</tr>
<tr>
<td>Vibrant, equitable and sustainable rural communities</td>
<td>An annual programme presented in a different rural municipal area in the Western Cape</td>
<td>Programme 4</td>
</tr>
</tbody>
</table>
Legislative and other Mandates

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

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)

Objectives in terms of Section 8(5) of the Cultural Institutions Act, 1998, (Act No. 119 of 1998)

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.
On behalf of Artscape Council, I present the Annual Report for 2013/2014 as a key mechanism of accounting to the government and South African citizenry on how this public entity manages its resources and fulfills its mandate.

Council has approved a new transformation-focused strategy aimed at diversification of content, audience, procurement and performing artists, which will reposition Artscape as a leading South African and African institution in promoting performing arts.

Artscape continues to undergo major refurbishments whilst also developing a master plan for the envisaged cultural precinct that will redefine Cape Town landscape and reinforce its aspiration as a culture capital of South Africa.

Artscape continues to be a leading example in terms of good governance as reflected in its positive audit outcomes and the council has prioritized compliance and good governance in order to maintain this record while at the same time delivering effectively on our legislative mandate. In this regard Council is pleased that Artscape, once again, received an unqualified audit report with no additional matters.

The performing Arts still need more resources to achieve the aforementioned objectives especially when transformation and developmental programmes are factored into the funding equation. This sector can make a great contribution to nation-building through social cohesion as well as promotion of tourism which in turn will have a positive impact on job creation and economic growth.

When Nelson Mandela, our international icon, proclaimed the need for the “RDP of the Soul” he had set out such as performing arts, arts, culture and heritage in mind as these contribute in the well-being and identity of a society and yet South Africa has not fully appreciated this reality and potential.

Our performance in this financial year demonstrate council, management, staff as well as our key stakeholders commitment to making Artscape a leading performing arts institution.

With the current Council’s term ending at the end of September 2014, I would like to record my sincerest gratitude and appreciation to Council members, Management and staff. Their unflagging dedication and hard work has contributed to another year of growth in realising the Institution’s vision and mission.

The outgoing Artscape Council is all set to hand over a stable and growing living organism to the new Council that can continue building on Artscape’s vision to be the vehicle for growth and transformation through the performing arts. I would also like to thank the Department of Arts and Culture for their guidance and support.

Prof Somadoda Fikeni
Chairperson: Artscape Council
Artscape achieved significant success as the leading public Performing Arts venue in the Country and 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 and invested in skills development and skills transfer.

During 2013/14, Artscape presented 763 productions and events, which resulted in 760 performances. This is significantly more than the 648 productions and events, which resulted in 708 performances in the previous year. In addition to this, the annual rural outreach programme was successfully presented in Robertson. The number of people visiting the theatre centre to attend a multitude of events, such as stage productions, community gatherings and other culturally enriching activities increased from 309 717 to 333 298 in the current year.

Artscape significantly increased self-generated revenue from R11.619m (17% of total revenue) in 2010/2011 to R23.447m (22% of total revenue) in 2013/2014. Our report on performance against the predetermined objectives for 2013/4 indicates that 82% of our annual targets were achieved, 13% were partially achieved and that only 5% of our annual targets were not achieved.

My management team and I wish to express our warm appreciation to the Artscape Council, the Department of Arts & Culture, the Provincial Government of the Western Cape, our dedicated staff, our strategic sponsors and partners in helping Artscape to achieve its vision of being the leading vehicle for growth and transformation through high quality multicultural performing arts.

Michael Maas
Chief Executive Officer
PART B
PERFORMANCE INFORMATION

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Statement of Responsibility for Performance Information

Statement of Responsibility for Performance Information for the year ended 31 March 2014

The Chief Executive Officer, together with the Chief Financial Officer, is responsible for the preparation of the public entity’s performance information and for the judgements made in this information.

These include the responsibility for establishing, and implementing a system of internal control designed to provide reasonable assurance as to the integrity and reliability of performance information.

In our opinion, the performance information fairly reflects the actual achievements against planned objectives, indicators and targets as per the strategic and annual performance plan of the public entity for the financial year ended 31 March 2014.

Artscape’s performance information for the year ended 31 March 2014 has been examined by the external auditors and their report is presented on page 55.

The performance information of the entity set out on page 16 to page 28 were approved by the Council.

Michael Maas
Chief Executive Officer
Artscape
30 July 2014

Pieter Lourens
Chief Financial Officer
Artscape
30 July 2014
Overview of Public Entity’s Performance

Service Delivery Environment
The process of strategic planning involves internal consultations and workshops within the institution.

This strategic plan has been developed by the Executive Management of Artscape based on inputs received from the Artscape Council at the strategy break away of 8 and 9 June 2012, focussing on Artscape’s vision and relevance over the next 5 years. During this planning session it became clear that Artscape has done considerable work in achieving its vision “to be the vehicle for growth and transformation in the performing arts”.

Artscape’s vision is the inspirational framework for all its administrative, artistic and development policies and programmes.

In our quest, to at all times, be mindful of the role we can play in contributing to social cohesion, nation building, poverty alleviation and job creation. As a result, our strategic initiatives over the MTEF period focussed amongst others on:

- the adherence to good corporate governance practices;
- the presentation of a multicultural performing arts programme;
- the presentation of an annual rural outreach programme;
- the identification, development and nurturing of new audiences, whilst retaining existing patrons; and
- the presentation of education and training programmes for young and emerging artists, technicians and arts practitioners.

The implementation of strategies emanating from these initiatives will make a positive contribution to the social, cultural and economic life of citizenry while at the same time enhancing the arts and culture contribution to the Gross Domestic Product and creating job opportunities.

Organisational environment
Playhouses assist the Department of Arts and Culture in delivering on its mandate to advance, promote and preserve the performing arts in South Africa and on Mzansi’s Golden Economy and to enhance nation building, skills development, social cohesion and job creation.

With no dedicated funding for artistic programmes, production budgets are determined after utilising self-generated funds for the shortfall in operational requirements. Such amounts are reduced on an annual basis, with Artscape running the risk of not achieving its arts and training specific strategic objectives or cancelling productions or performing arts initiatives due to financial constraints.
The current economic climate resulted in a reduction in corporate sponsorship for artistic programmes and projects. Artscape receives no funding from the National Arts Council nor does Artscape receive funding from the provincial department of arts and culture or the local municipality to present productions.

The diverse artistic programmes presented in the current year demonstrate Artscape’s commitment to achieve the vision “to be the vehicle for growth and transformation through the performing arts”. These programmes included dedicated audience development and education programmes; rural outreach programmes; indigenous arts programmes; drama productions; new writing programmes. In addition to this the Artscape Resource Centre continues to provide facilities such as computers, email and posting facilities to artists and arts practitioners and also facilitates administrative and artistic training programmes to its members.

In response to the skills shortage in the theatre industry and due to the lack of proper technical training, Artscape has a technical training programme where trainees receive training in all aspects of stage technology, including lighting, sound and stage management. This programme is accredited by the University of Stellenbosch as a short course. Also, Artscape has an internship programme that provides training and skills transfer in arts administration and management to interested learners and students.

**Key policy developments and legislative changes**

There were no changes to relevant policies or legislation that affected Artscape’s operations during the period under review or future financial periods.
## Performance Information by Programme

### Summary of Actual Performance

<table>
<thead>
<tr>
<th>Programme</th>
<th>Description</th>
<th>Annual targets</th>
<th>Achieved</th>
<th>Partially achieved</th>
<th>Not achieved</th>
</tr>
</thead>
<tbody>
<tr>
<td>Programme 1</td>
<td>Revenue generated</td>
<td>1</td>
<td>1</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Programme 2</td>
<td>Administration</td>
<td>15</td>
<td>11</td>
<td>4</td>
<td>0</td>
</tr>
<tr>
<td>Programme 3</td>
<td>Human Resources</td>
<td>10</td>
<td>8</td>
<td>2</td>
<td>0</td>
</tr>
<tr>
<td>Programme 4</td>
<td>Artistic programme</td>
<td>16</td>
<td>14</td>
<td>2</td>
<td>0</td>
</tr>
<tr>
<td>Programme 5</td>
<td>Performing arts education</td>
<td>8</td>
<td>5</td>
<td>0</td>
<td>3</td>
</tr>
<tr>
<td>Programme 6</td>
<td>Governance</td>
<td>10</td>
<td>10</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td><strong>Current year performance</strong></td>
<td><strong>60</strong></td>
<td><strong>49</strong></td>
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<td><strong>3</strong></td>
</tr>
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</table>

**Achieved** – indicates that the annual target was achieved or exceeded

**Partially achieved** – indicates that the annual target was not fully achieved, but that a significant attempt was made to ensure the target.

**Not achieved** – indicates that the annual target was not achieved or that the level of achievement was not significant. Reasons for non-achievement to be noted.

### Actual Performance against targets

- Achieved 82%
- Partially achieved 13%
- Not achieved 5%
PROGRAMME 1: REVENUE GENERATED

Purpose: To generate additional revenue through venue rental, sponsorship from local donors and business enterprises, productions and as well as interest received on short term investments to supplement government grant.

Unit of measure: Rand value

<table>
<thead>
<tr>
<th>Key objective</th>
<th>Strategy</th>
<th>Output</th>
<th>Service delivery indicator</th>
<th>Target</th>
<th>Actual performance</th>
<th>Achievement</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding and revenue</td>
<td>To generate additional revenue through venue rental, sponsorship from local donors and business enterprises, productions and as well as interest received on short term investments to supplement government grant.</td>
<td>To achieve maximum bookings for venues, obtain and sustain long-term sustainable sponsorships, offer marketing and advertising services to hirers and generate additional income through artistic productions.</td>
<td>Increased venue rental and marketing and advertising, maintain sponsorships and the increase of income through additional artistic productions.</td>
<td>Annual improvement of 5% per annum on the baseline of 2011/2012.</td>
<td>R 19 963 000</td>
<td>R 23 447 151</td>
</tr>
</tbody>
</table>

The annual target of the programme has been well achieved as a result of increases from sponsorships, catering services for cafeteria, restaurant and bars, manufacturing services & hiring, as well as efficient management of cash resources.

Whilst the individual targets for venue rentals, marketing and advertising and productions were not achieved, the targets for sponsorship, manufacturing services & other sundry revenue and interest were well achieved.
**PROGRAMME 2: ADMINISTRATION**

**Purpose:** To provide management, administrative and support services that will create an enabling environment for the achievement of overall objectives in an efficient and cost effective manner.

<table>
<thead>
<tr>
<th>Key objective</th>
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<th>Target</th>
<th>Actual performance</th>
<th>Achievement</th>
</tr>
</thead>
<tbody>
<tr>
<td>Indicator: Marketing and advertising</td>
<td>To ensure public awareness of Artscape, its products and services through public relations and communication.</td>
<td>To increase brand awareness through correct positioning in print and electronic media.</td>
<td>Coverage in print and electronic media to publish productions and events.</td>
<td>Produce printed quarterly brochures with information on productions and events at Artscape.</td>
<td>4 Printed brochures.</td>
<td>1 Brochure was printed per quarter, thus 4 brochures for the annum. 215 000 Artscape events calendars/brochures were printed and distributed in this financial year.</td>
</tr>
<tr>
<td></td>
<td>Weekly listing of theatre programmes in the main regional newspapers.</td>
<td>4 Listings per week under Artscape’s masthead</td>
<td>The annual target of 208 listings was exceeded. 433 listings appeared under the Artscape masthead in the Independent Newspapers and Media 24 Newspapers.</td>
<td></td>
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</tr>
<tr>
<td></td>
<td>Electronically send out a monthly email newsletter to all website subscribers.</td>
<td>12 electronic newsletters</td>
<td>3 electronic newsletters per quarter, totalling 12 newsletters, were sent to 53,776 subscribers for the year.</td>
<td></td>
<td></td>
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</tr>
<tr>
<td></td>
<td>Utilise social networks and website for marketing and advertising purposes.</td>
<td>Promotion of productions via website and social networks.</td>
<td>Social networks and website extensively used for marketing and advertising purposes. Regular communications via the Artscape website resulted in 153,698 visits to the Artscape website. Artscape’s Facebook profile received 46,769 likes. Artscape has 4 004 followers on Twitter.</td>
<td></td>
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<tr>
<td></td>
<td>Assessment of the use of various media solutions</td>
<td>Amend print and electronic media usage in line with the assessment 2012/3</td>
<td>The implementation of a revised print and electronic media plan was delayed due to the extended sick leave of the CEO, who is the custodian of the overall marketing strategy for Artscape.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Key objective</td>
<td>Strategy</td>
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</tr>
<tr>
<td>Indicator: Maintenance</td>
<td>On-going refurbishment and maintenance of the physical infrastructure.</td>
<td>Annual maintenance of infrastructure in order to minimise disruptions due to equipment and plant breakdown.</td>
<td>Once a year, per theatre, full maintenance during a scheduled dark period.</td>
<td>Produce a quarterly report of maintenance carried out per theatre.</td>
<td>A quarterly summary report is completed for all maintenance carried out. Due to the nature of the work being the same in each theatre, no separate report per theatre is prepared. In addition, a Projected Maintenance Plan/report was drafted in order to provide feedback to the Province on the extent of maintenance and associated costs for repairs.</td>
<td>😊</td>
</tr>
<tr>
<td>Indicator: Stage Services</td>
<td>To enhance appropriate service provision to the desired quality and safety standards through an efficient and productive service delivery.</td>
<td>Providing stage equipment, infrastructure and services that enable the presentation of any artistic production.</td>
<td>Successful staging of productions meeting the producer or hirer’s expectation.</td>
<td>Implement maintenance / replacement strategy for stage equipment.</td>
<td>A Stage Equipment Maintenance &amp; Replacement Strategy Plan has been developed and is in place. The replacement of equipment remains subject to budgetary constraints.</td>
<td>😄</td>
</tr>
<tr>
<td>Indicator: Security</td>
<td>To provide a safe and secure environment in and around Artscape that ensures the safety of staff, tenants, visitors and patrons.</td>
<td>A secure environment for staff, tenants, visitors and patrons.</td>
<td>Monthly contract meeting with service provider to ensure that security concerns are sufficiently addressed.</td>
<td>Monthly reports of security incidents.</td>
<td>Daily activity reports are produced. Regular testing and inspections of alarms and safety equipment performed. Monthly meetings are held with the security service provider Thorburn.</td>
<td>😞</td>
</tr>
<tr>
<td>Key objective</td>
<td>Strategy</td>
<td>Output</td>
<td>Service delivery indicator</td>
<td>Target</td>
<td>Actual performance</td>
<td>Achieve-ment</td>
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</tr>
<tr>
<td>Security (continued)</td>
<td>Award tender for new service provider.</td>
<td></td>
<td></td>
<td>The contract of the current service provider was extended due to the extensive building works and the challenges a new service provider might impose on the operations. The Security Contract with the current service provider was reviewed and remodelled to better suite Artscape’s current needs of the vastly changing building.</td>
<td></td>
<td>😞</td>
</tr>
</tbody>
</table>

| Indicator: Information technology (IT) | Definition: Expenditure necessary to ensure that Artscape has reliable and efficient information technology systems to support the operational requirements. | Unit of measure: As per service delivery indicator and target | To ensure that IT supports the overall business objectives. | To develop an IT strategy that supports the overall business objectives. | Reliable and efficient information technology services | Identification of IT risks | Review and update IT risks | The IT Risks were reviewed, updated. | Develop an IT strategy | Do a bi-annual review of IT strategy and plan | IT Strategy and Plan was reviewed and updated. A summary report was also presented to the Audit & Risk Committee. | 😞          |
|---------------------------------------|------------------------------------------------------------------------------------------------|-----------------------------------------------|-------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| To ensure continuous investment in IT | To continually assess IT requirements and assess new hardware and software technologies | IT hardware and software that meet the current requirements and is not out-dated. | Continuous investment in IT | Assess current software in use | Software in use was assessed and budget requirements were determined. | Assess new technologies (hardware and software) | Replace IT systems in line with replacement plan | IT replacements are done on a needs basis as allowed by budgetary constraints. | Provide on-going training to users of IT systems | Conduct internal IT training courses | The training component is determined and driven through the HR training initiatives. Basic computer skills training was presented as part of the Resource Centre programmes. | 😞          |
**PROGRAMME 3: HUMAN RESOURCES**

**Purpose:** Effective management of organisational management through an effective human resources department. Ensure sufficient spending on staff expenditure that will enhance employee wellness and staff morale.

*Unit of measure:* As per service delivery indicator and target

<table>
<thead>
<tr>
<th>Key objective</th>
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<th>Service delivery indicator</th>
<th>Target</th>
<th>Actual performance</th>
<th>Achievement</th>
</tr>
</thead>
<tbody>
<tr>
<td>To retain staff with the potential to be promoted into key management positions.</td>
<td>To identify and develop employees with the potential to be promoted into key management positions.</td>
<td>Retention of staff with the potential to be promoted.</td>
<td>A staff retention system.</td>
<td>Update training plans for staff with the potential for promotion</td>
<td>The Training Plan is updated with the needs as identified from submitted Performance Management agreements on an ongoing basis.</td>
<td>🎉</td>
</tr>
<tr>
<td>To review job grades continuously as the scope of the jobs change.</td>
<td>Annual revision of job grades.</td>
<td>Ensure that staff are employed and remunerated according to the correct grade.</td>
<td>Reliable and updated job grades for each employee.</td>
<td>Assess current job grades.</td>
<td>12 jobs were recommended for assessment.</td>
<td>😞</td>
</tr>
<tr>
<td>To fill vacancies created in line with the organisation’s Employment Equity plans.</td>
<td>To determine employment equity targets that’s in line with the demographics of the Western Cape.</td>
<td>Appointments that meet the targets within the Employment Equity plan.</td>
<td>Movement towards achieving the employment equity targets that are representative of the demographics of the Western Cape.</td>
<td>Revise employment equity targets</td>
<td>Employment targets are revised on an annual basis in line with the official Provincial statistics on demographics.</td>
<td>😍</td>
</tr>
<tr>
<td>To maintain training and development plans that will ensure a highly skilled workforce in Artscape.</td>
<td>To develop training and development plans that will ensure a highly skilled workforce in Artscape.</td>
<td>An approved training and development plan.</td>
<td>Identification of training requirements and an annual update of the training and development plan.</td>
<td>Identify annual training requirements</td>
<td>Training needs for 2013/14 was identified.</td>
<td>😞</td>
</tr>
</tbody>
</table>

**PERFORMANCE INFORMATION**

Training was provided to staff in terms of the needs identified. This resulted in 77 staff members attending training initiatives; these included training on Skills Development Facilitation; introduction to computers; an Ethical Leadership Training workshop; First Aid Refresher Course; Employee Wellness Conference and Skills Development Programme; Stage Risk Assessment; Development and Project Management; Management Development Programme; Stage Risk Assessment Workshop; Rigging Training; Project Management; and Attendance of the IPM Summit.
### Human resources (continued)

<table>
<thead>
<tr>
<th>Key objective</th>
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<th>Target</th>
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<th>Achievement</th>
</tr>
</thead>
<tbody>
<tr>
<td>To enhance performance management</td>
<td>To conduct annual performance assessment</td>
<td>Performance assessments for all staff</td>
<td>Annual assessment of performance</td>
<td>Conduct annual performance assessments.</td>
<td>Not all departments have completed their performance assessments. This is due to all performance contracts not yet being finalised.</td>
<td>😞</td>
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<tr>
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<td>2 assessments for key staff</td>
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<td></td>
<td>The CEO performance contract was not yet finalised. This contract influence the contracts of key staff which depends on the finalisation of the CEO contract.</td>
<td>😞</td>
</tr>
</tbody>
</table>

### PROGRAMME 4: ARTISTIC PROGRAMME

**Purpose:** To present a diverse artistic programme that caters for the diverse needs of all Western Cape communities.

<table>
<thead>
<tr>
<th>Key objective</th>
<th>Strategy</th>
<th>Output</th>
<th>Service delivery indicator</th>
<th>Target</th>
<th>Actual performance</th>
<th>Achievement</th>
</tr>
</thead>
<tbody>
<tr>
<td>Indicator: <a href="#">Productions staged at Artscape</a></td>
<td>To develop, promote and present a diverse artistic programme.</td>
<td>To introduce a differentiated programme mix that correlates with the diverse audience preferences.</td>
<td>A well-differentiated arts programme that best reflects the diversity of audience preferences.</td>
<td>To present diverse productions and events per annum.</td>
<td>Artscape had 763 diverse productions and events resulting in 760 performances in this financial year.</td>
<td>😊</td>
</tr>
<tr>
<td>Definitions: To annually present a diverse artistic programme on Artscape’s stages</td>
<td>Unit of measure: Number of events/productions</td>
<td></td>
<td></td>
<td>600 productions and events</td>
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</tr>
<tr>
<td>Indicator: <a href="#">Audience development &amp; education</a></td>
<td>To ensure that the performing arts are accessible to the diversity of audiences in the Western Cape and surrounding non-urban areas.</td>
<td>Dedicated audience development and education events</td>
<td>Present dedicated performing arts programmes for the benefit of schools and learners</td>
<td>The presentation of diverse audience development and education</td>
<td>ADE had 219 diverse productions and events held throughout this financial year.</td>
<td>😊</td>
</tr>
<tr>
<td>Definitions: Artscape regards audience development and education as vital to the achievement of its mission and vision. Through audience development and education the level of appreciation for the performing arts is enhanced amongst communities, new audiences introduced to the performing arts and new talent discovered and developmental opportunities provided to the broader community.</td>
<td>Unit of measure: As indicated in the service delivery indicator and target</td>
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<td>50 events</td>
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<tr>
<td></td>
<td>To ensure nation-building through cross-cultural audiences and performing arts education initiatives to enhance theatre experience in historically marginalised communities.</td>
<td>Dedicated audience development and education events</td>
<td>Present dedicated performing arts programmes for the benefit of schools and learners</td>
<td>The presentation of diverse audience development and education</td>
<td>ADE had 219 diverse productions and events held throughout this financial year.</td>
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<tr>
<td>Audience development &amp; education (continued)</td>
<td></td>
<td>Present Setwork productions for Grade 12 learners that is representative of the official languages of the Western Cape.</td>
<td>3 setworks (isiXhosa; English and Afrikaans)</td>
<td>Amaza (isiXhosa), Nothing but the Truth (English) and Vers en Kabaret (Afrikaans) was presented as Grade 12 set works.</td>
<td></td>
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<tr>
<td>Present an annual women’s festival during women’s month.</td>
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<td>Present artistic programmes around a central theme during women’s month.</td>
<td>3 Full productions during women’s week.</td>
<td>The Women’s Festival themed “AGAINST ALL ODDS” was presented in August, focussing on women, societal challenges and disability. 4 full productions (In the Wings, It’s a Man’s World, Nancy and Talking Souls) were staged. In addition, 3 Concerts were also held (BAHI Healing Concert, Black Byrd in Concert and Nianell and Vicky Sampson in Concert). The festival also included panel discussions, workshops and free health screenings.</td>
<td>😊</td>
<td></td>
</tr>
<tr>
<td>Present an annual festival of South African productions during heritage month.</td>
<td></td>
<td>Present artistic programmes around a central theme around “our heritage”</td>
<td>2 full productions.</td>
<td>In Blood and the 99% Xhosa Comedy Festival were presented as part of the heritage month celebrations.</td>
<td>😞</td>
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<tr>
<td>Present dedicated performing arts programmes that showcase young talent.</td>
<td></td>
<td>Present 3 dedicated programmes that will showcase young talent.</td>
<td>Present: A classical music festival; a youth jazz festival and a national youth classical music competition.</td>
<td>The 11th Youth Jazz Festival, sponsored by Distell, was presented in June. The Western Cape Youth Music Festival was presented in August. In addition to this, the annual Hip Hop festival also took place at the end of August, staging a production named “Break” which was a collaborative work as part of youth development through Hip Hop. 24 Young classical musicians between ages 14-19 years took part in the National Youth Classical Music Competition held in October.</td>
<td>😊</td>
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<tr>
<td>Key objective</td>
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<td>Output</td>
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</tbody>
</table>
| **Indicator:** Rural outreach  
**Definition:** In Artscape’s endeavours to embrace all communities in the Western Cape, Artscape embarked on an annual programme of structured community outreach programmes. These programmes are presented to rural communities throughout the Western Cape.  
**Unit of measure:** Number of outreach programmes as indicated in the service delivery indicator and target |  
To increase the interest in the performing arts in non-urban areas | To present an artistic programme in non-urban areas | Greater awareness and involvement in the performing arts in non-urban areas through outreach programmes. | Present a major outreach programme for non-urban areas annually in a different municipal region. | 1 Major outreach programme | The Robertson Outreach Program was successfully presented in Robertson within the Langeberg Municipal District and included performances of Kunstreffers and attracted approximately 1800 patrons. | ☒ |
| **Indicator:** Spring Drama Season  
**Definition:** Artscape annually presents a Spring Drama Season. This consists of purely new South African works, many of them by first-time playwrights. Productions are presented in the 3 official languages of the Western Cape. Previously disadvantaged individuals are used as assistant directors and a wide range of previously disadvantaged individuals are used in technical, stage management and other directorial positions.  
**Unit of measure:** Number of events/productions |  
To present a spring drama festival. | To ensure the production of plays that emerged through the new writing programme. | Presentation of main productions during an annual spring drama festival. | 3 Full productions | The View, iSystem and My Low-Fat Almost Italian Wedding was produced. | ☒ |
|  |  |  | Showcase new plays. | Showcase new productions | 1 showcase | The Garage Sale was showcased. | ☒ |
|  |  |  | Try out plays through staged readings | Stage readings of new plays | 1 stage reading | A stage reading was performed in March 2014 that was a continuation of the Beginners; Playwriting Workshop of September 2013 and included the works of 4 delegates of this workshop and first time playwrights. | ☒ |
| **Indicator:** Other artistic presentations  
**Definition:** In line with Artscape’s object to promote, present, co-present, produce, co-produce or invest in performing arts initiatives and productions within the budgetary constraints.  
**Unit of measure:** Rand value and number of events/productions |  
To present or co-present other artistic productions with artistic merit. | To present or co-present artistic productions at Artscape or other performing arts venues. | To present productions other than those identified above within the budgetary constraints. | Annually present a Shakespeare production at the Maynardville Open Air Theatre. | 1 Shakespeare production | The Maynardville production, Richard III, was staged during this quarter. Macbeth will be staged in the new financial year in April 2014. | ☒ |
|  |  |  | Present or Co-present at least 1 additional production annually, within the budgetary constraints. | 1 major co-production | Present or Co-production of the works of 4 delegates of this workshop and first time playwrights. | ☒ |
|  |  |  | Present or Co-production of the works of 4 delegates of this workshop and first time playwrights. |  |  | ☒ |
### Key objective | Strategy | Output | Service delivery indicator | Target | Actual performance | Achievement |
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<tbody>
<tr>
<td><strong>Indicator:</strong> Complimentary tickets&lt;br&gt;<strong>Definition:</strong> In line with Artscape’s strategy to increase revenue, the number of complimentary tickets issued to guests needs to be limited to an acceptable level&lt;br&gt;<strong>Unit of measure:</strong> Percentage of complimentary tickets issued</td>
<td><strong>To limit the number of complimentary guest tickets to Artscape productions.</strong></td>
<td><strong>To determine an acceptable level for complimentary guest tickets.</strong></td>
<td><strong>To reduce the number of guest tickets.</strong></td>
<td>Limited number of guest tickets.&lt;br&gt;Limit the number of complimentary guest tickets to Artscape productions to 25%&lt;br&gt;The average number of complimentary tickets issued for Artscape’s productions amounts to 30% of tickets of tickets issued. Expressed as percentage of available seats, the percentage of complimentary tickets are well below the target of 25%. Complimentary tickets are increased in an attempt to boost ticket sales.</td>
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</table>

### PROGRAMME 5: PERFORMING ARTS EDUCATION

**Purpose:** To provide an environment to respond to the skills shortage in the theatre industry due to a lack of proper training.

### Key objective | Strategy | Output | Service delivery indicator | Target | Actual performance | Achievement |
<table>
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<tr>
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</thead>
<tbody>
<tr>
<td><strong>Indicator:</strong> New writing programme&lt;br&gt;<strong>Definition:</strong> Artscape’s new writing programme (ANWP) receives solicited and unsolicited scripts from the general public written in Afrikaans, English and isiXhosa. Playwriting workshops are conducted through which delegates are introduced to techniques of professional playwriting.&lt;br&gt;<strong>Unit of measure:</strong> Workshops/number of scripts / workshop attendees as indicated in the service delivery indicator and target</td>
<td><strong>To facilitate and present a writing programme to identify and mentor promising new writing talent.</strong></td>
<td><strong>To promote the development of new writers and the encouragement of creative new writing talent.</strong></td>
<td><strong>Present a playwriting workshop to attract and develop new writing talent.</strong></td>
<td>Playwriting workshop&lt;br&gt;2 Workshops</td>
<td>2 Playwriting workshops were presented, one of which was the workshop held at Pollsmoor Prison at the invitation of the Norwegian Vadateater in Oslo, for their I’m Free Help Me Programme as a rehabilitation tool.</td>
<td></td>
</tr>
</tbody>
</table>
## Key objective

<table>
<thead>
<tr>
<th>Indicator: Resource centre</th>
<th>Definition: To provide access to and resources for emerging artists and arts practitioners.</th>
<th>Unit of measure: Number of sessions / resource centre usage</th>
</tr>
</thead>
</table>

### To facilitate training programmes for emerging artists and arts practitioners.

- **Strategy**: To present training programmes and information sessions to emerging artists and arts practitioners.
- **Output**: Dedicated training programmes and information sessions for emerging artists and arts practitioners.
- **Service delivery indicator**: Present dedicated training programmes and information sessions for emerging artists and arts practitioners annually.
- **Target**: 4 Sessions
- **Actual performance**: 18 diverse sessions, which included workshops or training sessions, were held this financial year.

### To provide access to available performing arts resources and expertise for arts practitioners.

- **Strategy**: To provide access to resources to members.
- **Output**: Record of resource centre members and users of the resource centre.
- **Service delivery indicator**: Maintain a record of the resource centre members and its usage.
- **Target**: Monthly report
- **Actual performance**: Records are kept of resource centre membership and usage on a monthly basis, detailing individuals on the mailing list, newsletters distributed, monthly log-ins on computers and Facebook users.

- **Strategy**: Re-package the Resource Centre services.
- **Output**: The Resource Centre services were re-packaged following the relocation of the Resource Centre. New membership structures will be effective as of 1 April 2014.

### Indicator: Technical Training Programme

**Definition**: In response to the skills shortage in the theatre industry and due to the lack of proper technical training, Artscape has a technical training programme where trainees receive training in all aspects of stage technology, including lighting, sound and stage management. The internship programme provides training and skills transfer in arts administration and management and is fully dependant on dedicated funding. The Resource Centre facilitates training programmes for emerging artists and arts practitioners.

**Unit of measure**: Number of trainees / courses

### To enhance skills training and skills transfer.

- **Strategy**: To provide training in specialised theatre services and internships in the various aspects of theatre management.
- **Output**: A dedicated technical training programme.
- **Service delivery indicator**: Enrol at least 6 trainees on a one – year technical training programme.
- **Target**: 6 Trainees
- **Actual performance**: In 2013, seven (7) trainees successfully completed the Technical Stage Practice training course and graduated with a competence Certificate NQF level 6. In February 2014, out of 28 applications received, 8 trainees were selected and were registered for the same course that will be continued throughout 2014.

- **Strategy**: Present specialised programmes in lighting, sound and stage management.
- **Output**: Present 2 short courses for specialised programmes
- **Actual performance**: No short courses were developed or presented this year. This is due to capacity constraints and the availability of external courses to permanent employees.
PROGRAMME 6: GOVERNANCE

Purpose: As a public entity Artscape continuously strives to ensure that a system of good corporate governance exists and is being adhered to.

(No specific budget as this is done within the budget allocation for administration and general expenses)

<table>
<thead>
<tr>
<th>Key objective</th>
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<th>Achievement</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Corporate governance</strong></td>
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</tr>
<tr>
<td>Ensure good corporate governance.</td>
<td>To ensure compliance with Public Finance Management Act</td>
<td>Compliance with the PFMA and relevant treasury regulations.</td>
<td>Unqualified Audit Report.</td>
<td>Submit financial statements timeously for audit.</td>
<td>The Annual Financial Statements were submitted 31 May 2013.</td>
<td>😊</td>
</tr>
<tr>
<td></td>
<td>To maintain a system of internal control</td>
<td>Internal audit compliance</td>
<td>Internal control measures that will minimise items being raised in the management letter of the Auditor-General and Internal Audit reports.</td>
<td>Review and implement recommendations of Auditor-General &amp; Internal Auditors.</td>
<td>Artscape received a clean audit report for 2012/2013. The matters raised by the Auditor-General in their management letter and reports from the Internal Auditors have been implement as appropriate.</td>
<td>😊</td>
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<tr>
<td></td>
<td></td>
<td>Maintain a risk register of Artscape’s major operational and strategic risks.</td>
<td>Annual risk assessment.</td>
<td>Conduct Annual risk assessment.</td>
<td>The annual risk assessment was conducted during a workshop in November 2013.</td>
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<tr>
<td></td>
<td></td>
<td></td>
<td>Development, maintenance and reporting on the risk register.</td>
<td>Quarterly updates of risk register.</td>
<td>The risk register is updated on a regular basis and reported upon at the quarterly Audit &amp; Risk Committee meetings. The ARC requested a revised Risk Register which will be updated in the new financial year.</td>
<td>😊</td>
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</tbody>
</table>

| **Supply chain management** | | | | | | |
| A proper supply chain management strategy and system that ensures best practice. | To maintain a database of service providers. | A database of all service providers and procurement contracts. | A regularly updated database of procurement contracts that is annually reviewed and updated with tax clearance, BBB-EE certificate and banking details. | Regular update of service providers’ information. | Updated regularly. Suppliers paid by cheque were requested to update banking details. Service providers are also required to complete declaration forms to meet Treasury requirements. | 😊 |
| | | | | | | |
| | To develop a pro-forma service level agreement for the purchase of goods and services. | Service level agreements for contractual service providers. | Service level agreements for existing and new contractual service providers. | Annually invite new suppliers to be registered on database. | An invitation to be a registered supplier appears on Artscape’s website. Newspaper adverts were also placed. | 😊 |

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### Key objective

Health and safety

To create an environment that meets effective and efficient health and safety requirements.

To regularly test key aspects of the disaster management plan.

<table>
<thead>
<tr>
<th>Key objective</th>
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</tr>
</thead>
<tbody>
<tr>
<td>Health and safety</td>
<td>To monitor the adherence to the Artscape health and safety strategy and plan.</td>
<td>Quarterly meetings to monitor adherence to the health and safety strategy and plan.</td>
<td>Quarterly health and safety meetings to ensure monitoring of health and safety matters in order to ensure that the strategy and plan are being adhered to.</td>
<td>Quarterly health and safety meetings</td>
<td></td>
<td></td>
</tr>
<tr>
<td>To regularly test key aspects of the disaster management plan.</td>
<td>Identify and train staff members in health and safety.</td>
<td>Annually identify and attend to relevant health &amp; safety training.</td>
<td>Annual training in health &amp; safety</td>
<td>Appropriate training is identified, investigated and attended as deemed necessary. 8 employees attended the Stage Risk Assessment Training.</td>
<td></td>
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</tr>
<tr>
<td></td>
<td>Regular testing of the disaster management plan</td>
<td>Testing of disaster management plan systems at least once per annum.</td>
<td>Annual testing of disaster management plan systems at each facility occupied by Artscape.</td>
<td>The testing of disaster management plans is ongoing. The annual fire drill / emergency evacuation testing was conducted. In addition, security personnel are randomly subjected to stress and scenario testing by their Management to assess action and reaction. This is monitored and reported upon.</td>
<td></td>
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</tr>
</tbody>
</table>

### Summary of Financial information

<table>
<thead>
<tr>
<th>Financial Information</th>
<th>2009/10 R'000</th>
<th>2010/11 R'000</th>
<th>2011/12 R'000</th>
<th>2012/13 R'000</th>
<th>2013/14 R'000</th>
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</thead>
<tbody>
<tr>
<td><strong>REVENUE</strong></td>
<td></td>
<td></td>
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<tr>
<td>State contribution</td>
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<td>54 297</td>
<td>42 332</td>
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<tr>
<td>State contribution – essential capital works</td>
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<td>Venue rentals</td>
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<td>5 983</td>
<td>8 132</td>
<td>10 588</td>
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<tr>
<td>Performing Arts Programme</td>
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<td>2 492</td>
<td>2 812</td>
<td>4 139</td>
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<td>Investment revenue</td>
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<td>1 086</td>
<td>1 855</td>
<td>850</td>
<td>1 105</td>
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<td><strong>TOTAL</strong></td>
<td>82 426</td>
<td>99 521</td>
<td>129 504</td>
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<td>104 363</td>
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<th>2010/11 R'000</th>
<th>2011/12 R'000</th>
<th>2012/13 R'000</th>
<th>2013/14 R'000</th>
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<tr>
<td><strong>EXPENDITURE</strong></td>
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<tr>
<td>Administrative expenses (excluding capitalised maintenance expenditure)</td>
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<td>27 254</td>
<td>35 524</td>
<td>43 380</td>
<td>44 600</td>
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<td>Compensation of employees</td>
<td>23 775</td>
<td>25 467</td>
<td>27 869</td>
<td>29 391</td>
<td>30 525</td>
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<td>10 861</td>
<td>10 843</td>
<td>13 394</td>
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<tr>
<td>Other non – operating expenses</td>
<td>5 964</td>
<td>2 926</td>
<td>269</td>
<td>388</td>
<td>(239)</td>
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<td><strong>TOTAL</strong></td>
<td>60 651</td>
<td>66 508</td>
<td>74 505</td>
<td>86 553</td>
<td>87 619</td>
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<tr>
<td><strong>SURPLUS</strong></td>
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<td>33 013</td>
<td>54 999</td>
<td>20 309</td>
<td>16 744</td>
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Revenue and expenditure trends

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<td><strong>REVENUE</strong></td>
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<tr>
<td>Annual Subsidy</td>
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<td>55%</td>
<td>33%</td>
<td>42%</td>
<td>46%</td>
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<td>Essential maint.</td>
<td>38%</td>
<td>31%</td>
<td>52%</td>
<td>38%</td>
<td>32%</td>
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<tr>
<td>Other revenue</td>
<td>17%</td>
<td>14%</td>
<td>15%</td>
<td>20%</td>
<td>22%</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
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<tr>
<td><strong>EXPENDITURE</strong></td>
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<tr>
<td>Administrative</td>
<td>36%</td>
<td>42%</td>
<td>48%</td>
<td>50%</td>
<td>51%</td>
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<tr>
<td>Compensation</td>
<td>39%</td>
<td>38%</td>
<td>37%</td>
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<td>35%</td>
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<tr>
<td>Performing arts</td>
<td>15%</td>
<td>16%</td>
<td>14.5%</td>
<td>15.5%</td>
<td>14%</td>
</tr>
<tr>
<td>Other non-op</td>
<td>10%</td>
<td>4%</td>
<td>0.5%</td>
<td>0.5%</td>
<td>0%</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
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Artscape’s main source of funding is the transfers received from the Department of Arts and Culture. In 2013/2014 the operational grant from DAC accounts for 46%; the transfers for capital works accounts for 32% of the revenue. The transfers for capital works were received from the Department of Arts & Culture and the Provincial Government of the Western Cape.

Additional revenue is generated through rental income, box office takings and sponsorship from local donors and business enterprises – in 2013/14 additional revenue generated by the institution accounts for 22% of the total revenue.

Except for the additional spending on essential maintenance (included in admin and general), no major changes to current spending areas are expected.

The surplus recorded is as a result of the capitalization of capital works expenditure, in terms of the accounting standards, and reflect an accounting surplus and not necessarily a cash surplus.

The graphic displays of income and expenditure trends and the clustered financial performance for the period 2009/2010 to 2013/2014 are reflected in the graphs listed below:
FROM 1 APRIL 2013 TO 31 MARCH 2014

<table>
<thead>
<tr>
<th>GENRE</th>
<th>NO. OF PRODUCTIONS OR EVENTS</th>
<th>NUMBER OF PERFORMANCES</th>
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<tbody>
<tr>
<td>CONCERTS</td>
<td>31</td>
<td>40</td>
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<tr>
<td>BALLET/DANCE</td>
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<tr>
<td>DRAMA/COMEDY</td>
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<td>241</td>
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<td>187</td>
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<td>OPERA</td>
<td></td>
<td>14</td>
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</tr>
<tr>
<td>YOUTH THEATRE</td>
<td></td>
<td>127</td>
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</tr>
<tr>
<td>VARIETY SHOWS</td>
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<td>3</td>
<td></td>
</tr>
<tr>
<td>SUBTOTAL</td>
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<td>760</td>
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<table>
<thead>
<tr>
<th>OTHER PROJECTS / EVENTS</th>
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<th></th>
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</thead>
<tbody>
<tr>
<td>AUDIENCE DEVELOPMENT &amp;</td>
<td>67</td>
<td>N/A</td>
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</tr>
<tr>
<td>EDUCATION PROJECTS</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>CORPORATE EVENTS</td>
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<td>N/A</td>
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<tr>
<td>FILM AND PHOTO SHOOTS</td>
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<tr>
<td>EXHIBITIONS</td>
<td>35</td>
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<tr>
<td>HOSPITALITY EVENTS</td>
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<td>N/A</td>
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</tr>
<tr>
<td>OTHER EVENTS (INCLUDING</td>
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<td></td>
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<tr>
<td>MEETINGS)</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>REHEARSAL ROOM HIRE</td>
<td>26</td>
<td>N/A</td>
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<tr>
<td>TOTAL</td>
<td>763</td>
<td>760</td>
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* Not individually listed

**YOUTH THEATRE**

<table>
<thead>
<tr>
<th>PRODUCTION NAME</th>
<th>VENUE</th>
<th>NO. OF PERFORMANCES</th>
<th>PRESENTER</th>
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</thead>
<tbody>
<tr>
<td>The Tale of Peter Rabbit</td>
<td>Theatre Foyer Well</td>
<td>9</td>
<td>Stagecraft</td>
</tr>
<tr>
<td>Make Way For Noddy</td>
<td>Theatre Foyer Well</td>
<td>16</td>
<td>Stagecraft</td>
</tr>
<tr>
<td>Liewe Heksie</td>
<td>Theatre</td>
<td>4</td>
<td>Lefra Productions</td>
</tr>
<tr>
<td>Shakespeare Schools Festival SA</td>
<td>Theatre</td>
<td>4</td>
<td>ARTSCAPE ADE and Educape</td>
</tr>
<tr>
<td>Vlooi en die Eiland</td>
<td>Theatre</td>
<td>30</td>
<td>ARTSCAPE ADE and Krazy Katz</td>
</tr>
<tr>
<td>High Schools Drama Festival</td>
<td>Arena</td>
<td>5</td>
<td>ARTSCAPE ADE</td>
</tr>
<tr>
<td>Schools Arts Festival</td>
<td>Theatre</td>
<td>8</td>
<td>ARTSCAPE ADE</td>
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<tr>
<td>Schools Arts Festival Gala</td>
<td>Theatre</td>
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<td>ARTSCAPE ADE</td>
</tr>
<tr>
<td>Comart Showcase</td>
<td>Theatre</td>
<td>1</td>
<td>ARTSCAPE ADE and Comart</td>
</tr>
<tr>
<td>Vaiende Maan</td>
<td>Arena</td>
<td>4</td>
<td>Jungle Theatre and ARTSCAPE ADE</td>
</tr>
<tr>
<td>Winnie the Pooh</td>
<td>Theatre</td>
<td>8</td>
<td>Stagecraft</td>
</tr>
<tr>
<td>Die Afgeworger</td>
<td>Arena</td>
<td>6</td>
<td>Suidoosterfees – Media 24</td>
</tr>
<tr>
<td>Tree/Boom/Umthi</td>
<td>Isibaya</td>
<td>29</td>
<td>ARTSCAPE and Magnet Theatre</td>
</tr>
<tr>
<td>Tales of Little Grey Rabbit</td>
<td>Theatre Foyer Well</td>
<td>2</td>
<td>Stagecraft</td>
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**VARIETY SHOWS**

<table>
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</thead>
<tbody>
<tr>
<td>Awehlu – Kraal of Dreams</td>
<td>Theatre</td>
<td>2</td>
<td>ARTSCAPE ADE</td>
</tr>
<tr>
<td>Youth Celebration Showcase</td>
<td>Theatre</td>
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<td>ARTSCAPE ADE and OCAPS</td>
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**OPERAS**

<table>
<thead>
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<th>PRESENTER</th>
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</thead>
<tbody>
<tr>
<td>Othello</td>
<td>Opera House</td>
<td>4</td>
<td>Cape Town Opera</td>
</tr>
<tr>
<td>Madama Butterfly</td>
<td>Opera House</td>
<td>4</td>
<td>Cape Town Opera</td>
</tr>
<tr>
<td>The Barber of Seville</td>
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**CONCERTS**

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<th>VENUE</th>
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<th>PRESENTER</th>
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</thead>
<tbody>
<tr>
<td>Lucia di Lammemoor</td>
<td>Opera House</td>
<td>2</td>
<td>Cape Philharmonic Orchestra</td>
</tr>
<tr>
<td>Brass Band Pops</td>
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<td>ARTSCAPE ADE</td>
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<tr>
<td>Sing Africa Sing</td>
<td>Opera House</td>
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<td>WeCCMA and Cape Philharmonic Orchestra</td>
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<tr>
<td>Africa Day Celebrations</td>
<td>Theatre</td>
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<td>ARTSCAPE ADE</td>
</tr>
<tr>
<td>The Conductor’s Secrets</td>
<td>Theatre</td>
<td>1</td>
<td>Cape Philharmonic Youth Orchestra</td>
</tr>
<tr>
<td>Sarah Chang in Concert</td>
<td>Opera House</td>
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<td>Cape Philharmonic Orchestra</td>
</tr>
<tr>
<td>SA-Artists for AIDS Awareness</td>
<td>Theatre</td>
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<td>Africa Centre for HIV / AIDS Management</td>
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<tr>
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<tr>
<td>Sekunjalo Eduazz ShowCase</td>
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<td>ARTSCAPE ADE</td>
</tr>
<tr>
<td>Discover Islam – Nasheed</td>
<td>Theatre</td>
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<td>ARTSCAPE ADE and Discover Islam</td>
</tr>
<tr>
<td>Family Symphonic Fun</td>
<td>Theatre</td>
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<tr>
<td>BAHI Healing Concert</td>
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<td>ARTSCAPE ADE and Borrowed Angels</td>
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<tr>
<td>Black Byrd in Concert</td>
<td>Chandelier Foyer</td>
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<td>ARTSCAPE ADE and FAME</td>
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<tr>
<td>Nianell and Vicky Sampson in Concert</td>
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<td>Die Skepping Oratorium</td>
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<tr>
<td>Claire Philips &amp; Loyi so Bala Up Close &amp; Personal</td>
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<td>Groundbreakers</td>
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<td>Like Father Like Son</td>
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<td>Good Music World</td>
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<td>Bolandse Klamke</td>
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<td>Selim Kagee in Concert</td>
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<td>Suidoosterfees – Media 24</td>
</tr>
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<td>African Angels</td>
<td>Theatre</td>
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<tr>
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<td>Fuad Sawyer</td>
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<td>Voices of the Guitar</td>
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<td>Dimitri Giannakis</td>
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<td>-------</td>
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</tr>
<tr>
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<td>ARTSCAPE New Writing Programme</td>
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<td>Brothers In Blood</td>
<td>Arena</td>
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<td>ARTSCAPE and MvG Productions</td>
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<td>Rainbow Scars</td>
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<td>ARTSCAPE and MvG Productions</td>
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<td>Nothing But The Truth</td>
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<tr>
<td>Amaza</td>
<td>Theatre</td>
<td>11</td>
<td>ARTSCAPE ADE</td>
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<tr>
<td>Vers en Kabaret</td>
<td>Arena</td>
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<td>ARTSCAPE ADE</td>
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<tr>
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</tr>
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<td>Panic</td>
<td>Arena</td>
<td>6</td>
<td>ARTSCAPE and Siv Nglesi</td>
</tr>
<tr>
<td>Fletna Lekka Jy</td>
<td>Arena</td>
<td>4</td>
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<tr>
<td>My Vrou se Man se Lyk se Tas</td>
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<td>Lefra Productions</td>
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<td>In the Wings</td>
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<td>ARTSCAPE ADE and the Chael Campaign</td>
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<td>It’s a Man’s World</td>
<td>Arena</td>
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<td>ARTSCAPE ADE and Wushwin Centre</td>
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<td>Ngangelizwe</td>
<td>Theatre</td>
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<td>ARTSCAPE ADE and Mothertongue</td>
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<tr>
<td>Mother to Mother</td>
<td>Arena</td>
<td>1</td>
<td>ARTSCAPE ADE / ASSITEJ / Amy Biehl</td>
</tr>
<tr>
<td>Doctor Doctor</td>
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<td>The View</td>
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<td>Casper Goes Kakie</td>
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<td>Bittersoel</td>
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<td>Die Rolbaispeler</td>
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**Ballet/Dance**

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<td>Camille</td>
<td>Opera House</td>
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<td>Dancers Love Dogs</td>
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<td>Four Seasons</td>
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<td>Momentum</td>
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<td>Bittersweet</td>
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<td>RUBY</td>
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<td>Night and Day</td>
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<td>Sleeping Beauty on Ice</td>
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<td>Kaapstad Dans</td>
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<td>Suidoosterfees – Media 24</td>
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**Musical Theatre**

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<th>VENUE</th>
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<td>Kwela Bafana</td>
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<td>ARTSCAPE and the Sibikwa Arts Centre</td>
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<td>Mafakuzaela – Songs of Freedom</td>
<td>Theatre</td>
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<td>PACOFs in association with ARTSCAPE</td>
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<td>Jersey Boys</td>
<td>Opera House</td>
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<td>Showtime Management</td>
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<td>Boy Meets Boy</td>
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<td>Festival Productions</td>
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<td>In Blood</td>
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<td>African Sinakho Arts Disability Theatre</td>
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<td>Ons Vir Jou</td>
<td>Opera House</td>
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<td>Packed House Prods &amp; ARTSCAPE</td>
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<tr>
<td>Guys and Dolls</td>
<td>Theatre</td>
<td>28</td>
<td>Cape Town Gilbert and Sullivan Society</td>
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<tr>
<td>The Sound of Music</td>
<td>Opera House</td>
<td>46</td>
<td>Pieter Toerien Productions</td>
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</tbody>
</table>

**Additional Notes**

- **DRAMA/COMEDY**
  - Includes various productions ranging from small venues to larger theatres.
  - Productions such as "Siyasanga Cape Town Theatre Company" and "Grahamstown Foundation" indicate collaborative efforts.

- **BALLET/DANCE**
  - Features a mix of classical ballet and contemporary dance productions.
  - Artists like "Cape Town City Ballet" and "ARTSCAPE ADE and Dance" highlight the diversity in dance performances.

- **MUSICAL THEATRE**
  - Includes a variety of musicals ranging from Broadway-style productions to local and international tours.
  - Collaborations with organizations like "WDPOTA Dance Teachers’ Association" and "Pieter Toerien Productions" are notable.

**ARTSCAPE ANNUAL REPORT 2013/2014**

- The report includes detailed information on each production, venue, and presenter.
- Key figures such as "Suidoosterfees – Media 24" and "Grahamstown Foundation" appear frequently, indicating their significant roles in the productions listed.
### FILM AND PHOTO SHOOTS

<table>
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<tr>
<th>COMPANY</th>
<th>VENUE</th>
<th>TOTAL PERIOD IN VENUE</th>
<th>FILM OR PHOTO SHOOT</th>
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<td>Theatre and Foyers</td>
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<td>ITV Shoot for Discover Islam – Nasheed</td>
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<td>Television</td>
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<td>The Suite Communications photo shoot for</td>
<td>Piazza and Theatre Foyer</td>
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<td>SABC Expresso TV shoot for</td>
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<td>Publicity photos for Gabriele von Dürrchheim</td>
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### EXHIBITIONS

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<td>Production display for Sekunjalo Eduljazz Showcase</td>
<td>Theatre Foyer</td>
<td>ARTSCAPE Audience Development and Education</td>
</tr>
<tr>
<td>Production display for Jazzart Aztahle!</td>
<td>Theatre Foyer</td>
<td>Jazzart Dance Theatre</td>
</tr>
<tr>
<td>Production display for 2013 Women’s Festival</td>
<td>Marble Foyer Extension</td>
<td>ARTSCAPE Audience Development and Education</td>
</tr>
<tr>
<td>Photographic display of Graffiti art works</td>
<td>Marble Foyer Extension</td>
<td>ARTSCAPE Audience Development and Education</td>
</tr>
<tr>
<td>Production display for Break</td>
<td>Theatre Foyer</td>
<td>ARTSCAPE Audience Development and Education</td>
</tr>
<tr>
<td>Women’s Festival Stakeholders Exhibition</td>
<td>Theatre Foyers</td>
<td>ARTSCAPE Audience Development and Education</td>
</tr>
<tr>
<td>Shonaquip wheelchair display</td>
<td>Marble Foyer Extension</td>
<td>ARTSCAPE Audience Development and Education</td>
</tr>
<tr>
<td>Production display for Sleeping Beauty</td>
<td>Grand Staircase</td>
<td>Cape Town City Ballet</td>
</tr>
<tr>
<td>Art Exhibition – Sally Messina</td>
<td>Marble Foyer</td>
<td>ARTSCAPE Audience Development and Education</td>
</tr>
<tr>
<td>Art Exhibition – Rachel Gadsden</td>
<td>Marble Foyer Extension</td>
<td>ARTSCAPE Audience Development and Education</td>
</tr>
<tr>
<td>Production display for Madama Butterfly</td>
<td>Marble Foyer Extension</td>
<td>Cape Town Opera</td>
</tr>
<tr>
<td>Children’s Art Exhibition</td>
<td>Theatre Foyers</td>
<td>ARTSCAPE ADE and the Frank Joubert School of Art</td>
</tr>
<tr>
<td>Information display for the Cape Philharmonic Youth Orch.</td>
<td>Grand Staircase</td>
<td>Cape Philharmonic Youth Orchestra</td>
</tr>
<tr>
<td>Production display for Waiting for Rain</td>
<td>Theatre Foyer</td>
<td>Jazzart Dance Theatre</td>
</tr>
<tr>
<td>Ikebana display for Madama Butterfly</td>
<td>Grand Staircase</td>
<td>Cape Town Opera</td>
</tr>
<tr>
<td>Production display for Guys and Dolls View</td>
<td>Theatre Foyer</td>
<td>Cape Town Gilbert and Sullivan Society</td>
</tr>
<tr>
<td>Art Exhibition – Legacy</td>
<td>Marble Foyer Extension</td>
<td>ARTSCAPE ADE and Marc Alexander</td>
</tr>
<tr>
<td>Production display for Cadence and Bittersweet</td>
<td>Theatre Foyer</td>
<td>Cape Dance Company and Cape Academy of Performing Arts</td>
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<tr>
<td>Exhibitors display for the World AIDS Day Gala Concert</td>
<td>Marble Foyer</td>
<td>Africa Centre for HIV / AIDS Management</td>
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<tr>
<td>Multi Media Exhibition - From My View</td>
<td>Marble Foyer Extension</td>
<td>ARTSCAPE Audience Development and Education</td>
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<tr>
<td>Production display for Winnie the Pooh</td>
<td>Theatre Foyer</td>
<td>Stagecraft</td>
</tr>
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<td>Photographic Exhibition</td>
<td>Marble Foyer Extension</td>
<td>Narda Rubens</td>
</tr>
<tr>
<td>Production Display for Cape Town Tango Ensemble Concert</td>
<td>Theatre Foyer</td>
<td>Good Music World</td>
</tr>
<tr>
<td>Art Exhibition</td>
<td>Marble Foyer Extension</td>
<td>Suiderosterfees – Media 24</td>
</tr>
<tr>
<td>Poster Exhibition</td>
<td>Theatre Foyer</td>
<td>Suiderosterfees – Media 24</td>
</tr>
<tr>
<td>Photographic Exhibition for the Bolandse Klarnes project</td>
<td>Theatre Foyer upper</td>
<td>Suiderosterfees – Media 24</td>
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**AUDIENCE DEVELOPMENT AND EDUCATION PROJECTS**

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<thead>
<tr>
<th>EVENT DETAILS</th>
<th>VENUE</th>
<th>PRESENTER</th>
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<tbody>
<tr>
<td>High Schools Drama Festival Workshop</td>
<td>RR551</td>
<td>ARTSCAPE Schools Liaison Unit</td>
</tr>
<tr>
<td>Auditions for the Youth Jazz Showcase</td>
<td>RR301</td>
<td>ARTSCAPE Audience Development and Education</td>
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<tr>
<td>The Write Journey (script writing workshop)</td>
<td>RR308</td>
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</tr>
<tr>
<td>Auditions for Break</td>
<td>RR551</td>
<td>ARTSCAPE Audience Development and Education</td>
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<tr>
<td>Proposal Writing Workshop</td>
<td>ISibaya</td>
<td>ARTSCAPE Resource Centre</td>
</tr>
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<td>Community Leaders Forum</td>
<td>Opera Bar</td>
<td>ARTSCAPE Audience Development and Education</td>
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<tr>
<td>Rehearsals for Le Festival D’Autome a Paris</td>
<td>Theatre</td>
<td>ARTSCAPE ADE and Le Festival D’Autome a Paris</td>
</tr>
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<td>Workshops for the Shakespeare Schools Festival SA</td>
<td>Theatre</td>
<td>ARTSCAPE Audience Development and Education and EduCape</td>
</tr>
<tr>
<td>Vocal Workshops for the Youth Jazz Festival</td>
<td>ORR</td>
<td>ARTSCAPE Audience Development and Education</td>
</tr>
<tr>
<td>Auditions for the Youth Music Festival</td>
<td>ORR</td>
<td>ARTSCAPE Audience Development and Education</td>
</tr>
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<td>Pieces of a Dream Book Launch</td>
<td>Theatre Foyer</td>
<td>ARTSCAPE Audience Development and Education and Dance for All</td>
</tr>
<tr>
<td>RSG Workshop for National Acting Competition</td>
<td>Theatre Foyer</td>
<td>ARTSCAPE Audience Development and Education and RSG</td>
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<tr>
<td>Auditions for Break</td>
<td>RR301</td>
<td>ARTSCAPE Audience Development and Education</td>
</tr>
<tr>
<td>Farewell party for Mike de Beer</td>
<td>Opera Bar</td>
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<td>Vocal Workshops for the Youth Jazz Festival</td>
<td>RR306</td>
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<tr>
<td>African Theatre Initiative Workshop</td>
<td>ISibaya</td>
<td>ARTSCAPE Audience Development and Education</td>
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<tr>
<td>Farewell party for Tarnia van Zitters</td>
<td>ISibaya</td>
<td>ARTSCAPE Audience Development and Education</td>
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<tr>
<td>Food stalls for Discover Islam – Nasheen</td>
<td>Piazza</td>
<td>ARTSCAPE Audience Development and Education</td>
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<td>CATTSETA Training Course</td>
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<td>Opera Bar</td>
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<td>Marketing your own business workshop</td>
<td>ADE Boardroom</td>
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<td>Women’s Festival Official Opening</td>
<td>Chandelier Foyer</td>
<td>ARTSCAPE Audience Development and Education</td>
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<tr>
<td>Health Screenings</td>
<td>ISibaya and VIP Room</td>
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<td>Breast and Bone Talks</td>
<td>ISibaya</td>
<td>ARTSCAPE Audience Development and Education</td>
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<td>Yoga de stress session</td>
<td>Chandelier Foyer</td>
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<tr>
<td>Self defence workshop</td>
<td>Piazza</td>
<td>ARTSCAPE Audience Development and Education</td>
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<td>Gymnastics workshop</td>
<td>Piazza</td>
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</tr>
<tr>
<td>Gender violence workshop</td>
<td>ADE Boardroom</td>
<td>ARTSCAPE Audience Development and Education</td>
</tr>
<tr>
<td>Law – know your rights workshop</td>
<td>ADE Boardroom</td>
<td>ARTSCAPE Audience Development and Education</td>
</tr>
<tr>
<td>Women in construction workshop</td>
<td>Planning Boardroom</td>
<td>ARTSCAPE Audience Development and Education</td>
</tr>
<tr>
<td>Women’s Business Network</td>
<td>Planning Boardroom</td>
<td>ARTSCAPE Audience Development and Education</td>
</tr>
<tr>
<td>Against All Odds – panel discussion</td>
<td>Theatre</td>
<td>ARTSCAPE Audience Development and Education</td>
</tr>
<tr>
<td>Palace of the Winds Belly Dancing workshop</td>
<td>Theatre</td>
<td>ARTSCAPE Audience Development and Education</td>
</tr>
<tr>
<td>BRAWA writing workshop</td>
<td>Resource Centre</td>
<td>ARTSCAPE Audience Development and Education</td>
</tr>
<tr>
<td>Weigh Less lecture</td>
<td>Theatre Foyer</td>
<td>ARTSCAPE Audience Development and Education</td>
</tr>
<tr>
<td>Minister’s function</td>
<td>Opera Bar</td>
<td>ARTSCAPE Audience Development and Education</td>
</tr>
<tr>
<td>Book Launch</td>
<td>Theatre Foyer</td>
<td>ARTSCAPE Audience Development and Education</td>
</tr>
<tr>
<td>Virtual book launch</td>
<td>Resource Centre</td>
<td>ARTSCAPE Resource Centre</td>
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<tr>
<td>Four Seasons dance workshops</td>
<td>RR551</td>
<td>ARTSCAPE Audience Development and Education</td>
</tr>
<tr>
<td>High Schools Drama Festival awards luncheon</td>
<td>Theatre Foyer</td>
<td>ARTSCAPE Audience Development and Education</td>
</tr>
<tr>
<td>Four Seasons lecture demonstration</td>
<td>Theatre</td>
<td>ARTSCAPE Audience Development and Education</td>
</tr>
<tr>
<td>Women’s Festival – thank you lunch for ARTSCAPE staff</td>
<td>Theatre Foyer</td>
<td>ARTSCAPE Audience Development and Education</td>
</tr>
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<td>Rehearsals for SA / French Tribute to Mandela project</td>
<td>Various rehearsal rooms</td>
<td>ARTSCAPE Audience Development and Education</td>
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<td>Mentoring session</td>
<td>ISibaya</td>
<td>ARTSCAPE Resource Centre</td>
</tr>
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<td>Event Management Workshop</td>
<td>ISibaya</td>
<td>ARTSCAPE Resource Centre</td>
</tr>
<tr>
<td>Resource Centre Mentoring Session</td>
<td>ISibaya</td>
<td>ARTSCAPE Resource Centre</td>
</tr>
<tr>
<td>Epilepsy SA Skills Development Programme Launch</td>
<td>Chandelier Foyer</td>
<td>ARTSCAPE Audience Development and Education and Epilepsy SA</td>
</tr>
<tr>
<td>Film Making Workshop</td>
<td>Resource Centre</td>
<td>ARTSCAPE Resource Centre</td>
</tr>
<tr>
<td>Auditions for Gospel Choir</td>
<td>RR308</td>
<td>ARTSCAPE Audience Development and Education</td>
</tr>
<tr>
<td>Official opening for the Legacy Exhibition</td>
<td>Theatre Foyer</td>
<td>ARTSCAPE Audience Development and Education and SBA</td>
</tr>
<tr>
<td>SAMRO Workshop</td>
<td>ISibaya</td>
<td>ARTSCAPE Resource Centre and SAMRO</td>
</tr>
<tr>
<td>Auditions for Contemporary Dance Bridging Programme</td>
<td>RR301</td>
<td>ARTSCAPE Audience Development and Education</td>
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<tr>
<td>Auditions for Cup of Nations</td>
<td>RR552</td>
<td>ARTSCAPE Audience Development and Education</td>
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<td>2014 Programmes Launch</td>
<td>Chandelier Foyer</td>
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<tr>
<td>Rocking for Change</td>
<td>Arena</td>
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<tr>
<td>People First Foundation Launch</td>
<td>Theatre Foyer</td>
<td>ARTSCAPE Audience Development and Education</td>
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**CONFERENCES/CORPORATE EVENTS**

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<thead>
<tr>
<th>EVENT</th>
<th>VENUE</th>
<th>TOTAL PERIOD IN VENUE</th>
<th>PRESENTER</th>
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</thead>
<tbody>
<tr>
<td>Net Prophet</td>
<td>Opera House</td>
<td>3 days</td>
<td>The RAMP Foundation</td>
</tr>
<tr>
<td>Staff Training</td>
<td>ISibaya</td>
<td>2 days</td>
<td>Thorburn Security</td>
</tr>
<tr>
<td>Staff Training</td>
<td>Planning Boardroom</td>
<td>1 day</td>
<td>Frontline Safety Consultants / Thorburn Security</td>
</tr>
<tr>
<td>Computer Literacy Training</td>
<td>VIP Room</td>
<td>2 days</td>
<td>Thorburn Security</td>
</tr>
<tr>
<td>Public Relations Training</td>
<td>ISibaya</td>
<td>1 day</td>
<td>Thorburn Security</td>
</tr>
<tr>
<td>Emergency and Fire Fighting Training</td>
<td>ISibaya</td>
<td>1 day</td>
<td>Frontline Safety Consultants / Thorburn Security</td>
</tr>
<tr>
<td>Staff Training</td>
<td>ISibaya</td>
<td>3 days</td>
<td>Thorburn Security</td>
</tr>
<tr>
<td>The Bookmarks Awards</td>
<td>Opera House</td>
<td>3 days</td>
<td>Seed Experiences</td>
</tr>
<tr>
<td>Staff Training</td>
<td>Planning Boardroom</td>
<td>1 day</td>
<td>Thorburn Security</td>
</tr>
</tbody>
</table>
Capital investment, maintenance and asset management plan

Following the upgrade of the Opera House it was established that the Artscape complex required modernisation to cope with the increased demand arising from the increased audience capacity and the increased backstage activities in the building.

The space optimisation project was established to investigate the full extent of the alterations and additions that would be required to secure the future 20 years of usage at Artscape. A planning budget of R4 million was set aside by agreement with the DAC for this work. A portion of this expenditure would be recovered as each phase of the upgrading was financed and completed.

The design work on the Space Optimisation Project has included upgrades to the Opera House, Theatre and Arena, the foyers and public areas, and the backstage areas. This work was coordinated with the Artscape Live 20!20 proposals to ensure a seamless vision for the re-development of Artscape over the next 20 years.

The proposed capital budget for the next two years does not permit the creation of new venues nor expansion into the proposed Artscape Cultural Precinct. Provision does, however allow the proposed upgrades to the existing complex (existing venues, public foyers and backstage areas) to be substantially completed.

EXISTING BACKSTAGE AREAS

A design standard and language has been established for upgrading and re-organising the backstage areas to accommodate the increased demands for space. As changes have had a knock-on effect on other facilities, it has been necessary to conceptualise most of the work up front in order to identify interim phases for construction.

As a result most of the outstanding work has been documented to tender stage. Each profession has advanced to a different stage associated with this level of documentation due to their individual workflow processes.

EXTERNAL WORKS

The design of external works has been closely tied to negotiations with the DTPW on the Precinct Plan and Rezoning application. External works associated with the extensions for the canteen and resource centre have been designed, but not constructed, due to budget constraints.

This work is at a similar stage of advancement as for the Existing Backstage Areas.

EXISTING FOYERS

A consistent design approach has been adopted for modernising certain key installations in the public areas. The aim of this work has been to focus activity at ground floor in order to link in with the objectives of the Artscape Live 20!20 project to create a pedestrian friendly, vibrant and safe cultural precinct. As a result concept proposals for integrating the ground and upper floor foyers were prepared. Due to budget constraints, only part of this work has been completed on each of the foyer levels.

Concept proposals and estimates for all aspects of the foyer upgrades have been prepared, but technical design development by the full team has only been undertaken in specific areas that were subsequently deferred.

Certain compliance issues have been partly addressed with regard to fire conformance, smoke control, glazing and balustrades and re-routing of services. These issues require further attention.
DEFERRED PROJECTS BROUGHT FORWARD

The list of deferred projects has been continuously adjusted with changing budget allocations and priorities.

The proposed capital budget will however allow for the deferred upgrade of the Theatre and associated stage elements and public areas to be substantially completed.

Concept studies and estimates, based on the experience gained in the upgrade of the Opera House have been prepared. This work is at a similar stage of advancement to the Existing Foyer items.

Summary

The space optimisation project is seen as a continuous project aimed at rejuvenating the 40 year old Artscape complex for modern usage. The fact that funding is received in annual allocations creates the need to break the overall integrated plan into separate delivery phases. Due to the highly complex and specialised nature of the building, these phases cannot be planned or executed in isolation of previous, or future, projects. This is a fundamental principle that needs to be considered in any implementation strategy.

There is a definite need for some kind of continuity of design responsibility and coordination, maintenance of an adequate data base of as-built information, and project management processes to achieve the space optimisation objectives.

The attached table lists the outstanding items and estimated costs to complete the Space Optimisation project, including fees and associated costs. The table gives the assessed average level of completion in the categories of work described above. This represents an investment in fees in the upcoming phase of development. The estimated balance of outstanding work is indicative of the tasks to be completed, but could vary considerably on individual items, due to numerous scope changes that have been made to the assignment of individual work packages to various phases as a result of changes to available funds.

CAPITAL WORKS FUNDING

In the current year, Artscape received R45.650m from the Department of Arts & Culture and R14.335m from the Provincial Government of the Western Cape.

Since 2008/2009 the capital works funding enabled Artscape to complete the following projects:

- Refurbishment of the Opera House auditorium
- Foyer upgrades (toilets, carpeting, bar areas, mobile serving units)
- Back office refurbishments (dressing and rehearsal rooms)
- First and second floor refurbishments
- Roof extensions (5th floor Opera wing; 4th and 5th floor Theatre wing)
- Relocation of the Wardrobe to the 3rd floor (from remote location)
- Stage door entrance refurbishments
- Relocation of staff canteen (from 2nd floor to outside extension on ground floor)
- Relocation of box office (from 1st floor to ground floor)
- Relocation of resource centre (outside extension)
- Upgrades of flying systems and the replacement of technical equipment
- Conformance projects to ensure compliance to health and safety and fire regulations and to enhance access control systems
### PLANNED CAPITAL WORKS PROJECTS – 2014/2015

The cost estimates for capital projects planned for 2014/2015 are:

<table>
<thead>
<tr>
<th>Projects planned – 2014 /2015</th>
<th>Cost Estimate (R)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Existing backstage areas</td>
<td>17 800 000</td>
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<tr>
<td>Extensions to foyers</td>
<td>25 600 000</td>
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<tr>
<td>DAC signage</td>
<td>900 000</td>
</tr>
<tr>
<td>External works</td>
<td>800 000</td>
</tr>
<tr>
<td>Opera stage machinery upgrades</td>
<td>5 700 000</td>
</tr>
<tr>
<td>Essential urgent major maintenance upgrades</td>
<td>4 000 000</td>
</tr>
</tbody>
</table>

**Deferred Projects**

- First floor front entrance foyer facade upgrade       | 1 000 000          |
- Theatre first floor upgrade / refurbishment of marble foyer and foyer extension area | 7 500 000          |
- Theatre foyer ablutions upgrade                       | 3 500 000          |
- Theatre auditorium and stage pros upgrade             | 12 500 000         |

Administration and planning                             | 6 700 000          |

**Total**                                               | **86 000 000**     |

The planned capital works will be financed by the funding deferred at the end of March 2014 (R48.074m) as well as the capital works funding expected to be received in 2014/2015 from the Department of Arts & Culture.
PART C
GOVERNANCE

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Introduction

Corporate governance embodies processes and systems by which public entities are directed, controlled and held to account. In addition to legislative requirements based on a public entity’s enabling legislation, corporate governance with regard to a public entity is applied through the precepts of the PFMA and run in tandem with the principles contained in the King Report on Corporate Governance.

Parliament, the Executive and the Accounting Authority of the public entity are responsible for corporate governance.

Executive Authority

The Department of Arts & Culture is the Executive Authority.

During the current year, the following reports were submitted to the Department of Arts & Culture:
- Strategic Plan 2012 – 2015
- Annual Performance Plan 2013/2014
- Quarterly Reports for the quarters ending June 2013, September 2013, December 2013, March 2014

The Chairperson signed the Shareholder’s Compact for 2013 with the Minister of Arts & Culture during March 2013.

The Accounting Authority

*Artscape’s Council, appointed by the Minister of Arts & Culture, acts as the accounting authority in terms of the PFMA.*

CORPORATE GOVERNANCE ARRANGEMENTS

The Artscape Council and Management continued their commitment to the principles of good corporate governance as prescribed by the King III Report, and constantly strive for the highest standards of professionalism, integrity and ethics. We are satisfied that the institution has applied adequate corporate practices of transparency, integrity and accountability for the year.

Following Council’s improved risk management oversight, Council conducted a strategic workshop in June 2012 to determine a strategy for their term of office. The outcomes of the workshop formed the basis of the annual performance plan for 2013-2014.

Council continued its risk management oversight through the Audit and Risk Committee.

In order to ensure that the risks attached to the capital works projects are properly managed, Council established a building committee. This committee meets on a regular basis and advises Council on all building related projects.

The Human Resources Committee continued to monitor employee-related policies and practices. It reported to Council on its work and functioning. The overall staff demographics have shown a positive advance towards the set targets.

Council met four times during the review period and has reviewed systems of internal control, risk management, budgets and strategic plans to maximise efficiencies in fulfilling its statutory mandate. Urgent matters were dealt with by the Executive Committee which reported to full Council for ratification.
COUNCIL

The following council members, as appointed by the Minister of Arts & Culture on 1 August 2011, were in office at 31 March 2014:

Prof Somadoda Fikeni (Chairperson)
Prof Nomvula Mtetwa (Deputy Chairperson)
Ms Ruth Benjamin-Swales
Mr Dudley Cloete – Hopkins
Mr Tiisetso Tsukudu
Prof Lineo Mazwi-Tanga
Mr Brandon Losper
Ms Marian Lucouw
Mr Andrew Horne
Mr Neo Muyanga

Mrs Bandi Biko’s resignation from Council was noted at the Council meeting held on 19 March 2014.

Mr Khan resigned as independent member from the Audit & Risk Committee in March 2014. Advocate Johan Kruger continued as independent member as appointed by Council.

COUNCIL MEMBERS’ ATTENDANCE OF MEETINGS – April 2013 to March 2014

COUNCIL MEETINGS

<table>
<thead>
<tr>
<th>MEMBER</th>
<th>Number of Meetings</th>
<th>Number of Meetings attended</th>
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</thead>
<tbody>
<tr>
<td>Benjamin-Swales, R</td>
<td>4</td>
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</tr>
<tr>
<td>Biko, B</td>
<td>4</td>
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<td>Cloete-Hopkins, D</td>
<td>4</td>
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<tr>
<td>Fikeni, S (Chairperson)</td>
<td>4</td>
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<tr>
<td>Horne, A</td>
<td>4</td>
<td>2</td>
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<tr>
<td>Losper, B</td>
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<td>Lucouw, M</td>
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<tr>
<td>Mazwi-Tanga, L</td>
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<tr>
<td>Mtetwa, N (Deputy -Chairperson)</td>
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<td>Muyanga, N</td>
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<tr>
<td>Tsukudu, T</td>
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EXECUTIVE COMMITTEE MEETINGS

<table>
<thead>
<tr>
<th>Member</th>
<th>Number of Meetings</th>
<th>Number of Meetings attended</th>
</tr>
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<tbody>
<tr>
<td>Benjamin-Swales, R</td>
<td>7</td>
<td>7</td>
</tr>
<tr>
<td>Fikeni, S (Chairperson)</td>
<td>7</td>
<td>6</td>
</tr>
<tr>
<td>Mtetwa, N (Deputy -Chairperson)</td>
<td>7</td>
<td>7</td>
</tr>
<tr>
<td>Tsukudu, T</td>
<td>7</td>
<td>4</td>
</tr>
</tbody>
</table>

HUMAN RESOURCES COMMITTEE MEETINGS

<table>
<thead>
<tr>
<th>Member</th>
<th>Number of Meetings</th>
<th>Number of Meetings attended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mazwi-Tanga, L</td>
<td>4</td>
<td>2</td>
</tr>
<tr>
<td>Muyanga, N</td>
<td>4</td>
<td>3</td>
</tr>
<tr>
<td>Tsukudu, T</td>
<td>4</td>
<td>4</td>
</tr>
</tbody>
</table>
### AUDIT & RISK COMMITTEE MEETINGS

<table>
<thead>
<tr>
<th>Member</th>
<th>Number of Meetings</th>
<th>Number of Meetings attended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Benjamin-Swales, R</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>Losper, B</td>
<td>3</td>
<td>2</td>
</tr>
<tr>
<td>Khan, M (Independent member appointed by Council – resigned March 2014)</td>
<td>3</td>
<td>1</td>
</tr>
<tr>
<td>Kruger, J (Independent member appointed by Council)</td>
<td>3</td>
<td>3</td>
</tr>
</tbody>
</table>

### BUILDING COMMITTEE MEETINGS

<table>
<thead>
<tr>
<th>Member</th>
<th>Number of Meetings</th>
<th>Number of Meetings attended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cloete-Hopkins, D</td>
<td>8</td>
<td>8</td>
</tr>
<tr>
<td>Fikeni, S</td>
<td>3</td>
<td>2</td>
</tr>
<tr>
<td>Figaji, B (Independent member)</td>
<td>8</td>
<td>6</td>
</tr>
</tbody>
</table>

### REMUNERATION OF COUNCIL MEMBERS

Artscape is a schedule 3A National Public Entity, subject to the Public Finance Management Act and Treasury regulations. In terms of Treasury Regulation 20.2.2, National Treasury determines the maximum remuneration tariffs of Non-official members. Official members, i.e. employees of National, Provincial and Local Government and Entities of Government serving on Councils or Committees are not entitled to additional remuneration. Artscape is classified as a Category E2 Public Entity. In terms of Chapter 3, paragraph 3.1.6 of Treasury Regulations, these remuneration tariffs are also applicable to Audit Committee members who are not in the full time employment of the State.

**Rates** payable per official meeting attended:

<table>
<thead>
<tr>
<th>Meeting rate</th>
<th>Comment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Chairperson</td>
<td>R1 272</td>
</tr>
<tr>
<td>Vice-Chairperson</td>
<td>R 864</td>
</tr>
</tbody>
</table>
| Member       | R768 (local members)  
|              | R1 024 (out of town members) |
|              | The rate per meeting includes remuneration for preparation time, and shall not exceed the daily rate. |

Members of committees, other than the audit committee are remunerated on the same basis as council members.

**Remuneration of Audit Committee Members** payable per official meeting attended:

<table>
<thead>
<tr>
<th>Daily rate</th>
<th>Comment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Chairperson</td>
<td>R2 544</td>
</tr>
<tr>
<td>Member</td>
<td>R1 542</td>
</tr>
<tr>
<td></td>
<td>The rate per meeting includes remuneration for preparation time, and shall not exceed the daily rate.</td>
</tr>
</tbody>
</table>
Remuneration of Council and Committee Members

**Non-executive directors** (fees as council members)

- Prof S Fikeni (Chairperson) 16 536
- Prof N Mtetwa (Deputy – Chairperson) 10 944
- Ms R Benjamin-Swales 8 960
- Mr D Cloete-Hopkins 3 328
- Mr T Tsukudu 8 192
- Prof L Mazwi-Tanga 3 584
- Mr N Muyanga 2 048
- Mr B Losper 2 048
- Mr A Horne 2 816
- Ms M Lucouw 5 120

Total: 63 576

**Audit and Risk Committee Members** (fees as members)

- Ms R Benjamin-Swales 7 632
- Mr B Losper 3 084
- Adv J Kruger 4 626

Total: 15 342

**Human Resources Committee Members** (fees as members)

- Mr T Tsukudu 4 096
- Prof L Mazwi-Tanga 1 536
- Mr N Muyanga 2 304

Total: 7 936

**Building Committee** – no fees payable during the current year.

Risk Management

Artscape annually conducts a risk management workshop. This workshop is attended by management and key members of staff. Management utilises the Risk Intelligence Map to assist in the categorisation and identification of key risk areas.

Once all pertinent risks had been identified each risk is assessed in terms of its impact on achieving the business objectives as well as the likelihood of the risk occurring. This is done on an inherent risk basis, i.e. before considering existing systems, processes, controls and people in place to manage the risk. The impact and likelihood assessment is performed using an anonymous voting tool where all participants registered their individual votes and the results recorded.

The outcomes of the risk management workshop are presented to the Audit and Risk Committee and form the basis for the internal audit coverage plan. The Audit and Risk Committee as well as the Council may wish to include/incorporate additional risks if deemed necessary.

Management ensures that existing controls and processes are in place to make sure that risks are sufficiently addressed and will implement specific action plans to manage the inherent risk exposure to an acceptable level.

The risk register is updated in a quarterly risk management action plan.
Internal Audit And Audit Committees

Deloitte continued in their role as Artscape’s outsourced internal auditors. Artscape has an internal Compliance department that monitors compliance to internal policies and procedures.

**INTERNAL AUDIT**

In terms of the approved internal audit plan for the period under review, Deloitte completed the following:

- Risk assessment workshop
- Stakeholder engagement workshop
- Health and safety follow up
- Health check internal audit
- Predetermined objectives audit

At the time of finalising this report Deloitte were in the process of completing the following:

- Council effectiveness assessment
- Capital project review

**AUDIT AND RISK COMMITTEE RESPONSIBILITY**

The Audit and Risk Committee is mandated by Council to provide the necessary oversight to ensure that the governance, risk management and control environment is sound and effective through the processes facilitated by management and the assurance obtained by internal and external audit.

The report of this committee appears on page 44 of the annual report.

**Compliance With Laws And Regulations**

The system of internal control is considered effective as the various reports of the Internal Auditors and the Auditor-General have not reported any significant or material non-compliance with prescribed policies and procedures and laws and regulations in the current year.

Internal Audit conducted a health check and supply chain review to test compliance to policies and procedures, laws and regulations.

**Fraud And Corruption**

Artscape has a fraud prevention plan and strategy based on prevention, detection, response and investigation.

Staff guilty of misconduct are disciplined in term of Artscape’s disciplinary code. All disciplinary matters are reported to Council’s Human Resources Committee and also included in the Annual Report (see page 45).

The Audit and Risk Committee also consider fraud at each and every meeting.

During the current year Artscape participated in the Anti-Fraud and Awareness Campaign launched by the Department of Arts and Culture. Posters aimed at fraud prevention and detection were placed on Artscape’s notice boards and email communications were sent to all employees.
Minimising Conflict of Interest

All staff members are required to make annual declarations of interest to avoid conflict of interest.

Council and Audit and Risk Committee members are required to declare their interest at every meeting.

Code Of Conduct

A code of conduct is in place for all staff members. Any breaches of the code of conduct may result in disciplinary action being taken against staff members.

Artscape also has a code of conduct for Council members, communicated to them at the time of their appointment to Council.

Health Safety And Environmental Issues

In order to ensure safety on stage, Artscape provide all the hirers with a copy of the theatre rules and regulations as part of the venue rental agreement.

As part of the building and renovation projects, an outside health, safety environmental company was appointed as consultants to ensure that health, safety and environmental issues are considered and adhered to.

A dedicated risk workshop was held for stage staff to enhance safety on stage. As a result of this, a production risk assessment (PRA) document was introduced for any element of the show which may constitute a safety hazard.

Social Responsibility

Artscape has an internship programme to provide on the job training to interns from schools, universities and arts organizations.

In the current year Artscape hosted:

- an internship programme, supported by the Extended Public Works Programme (EPWP) of the Provincial Government of the Western Cape;
- a music learnership programme, supported by the CATHSSETA, from which young people from Wellington / Mbekweni benefited; and
- “incubator projects” through the Resource Centre for new and upcoming artists or artistic organisations.

The initiative to introduce disadvantage communities to the Artscape Theatre is supported by the agreement with Golden Arrow Bus Company to transport audience members from diverse communities to final dress rehearsals and productions.
Audit And Risk Committee Report

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

Members and Attendance
The Audit and Risk Committee (The committee) consists of the members listed hereunder and meets at least twice per annum as required by the Public Finance Management Act and as per its approved terms of reference.

<table>
<thead>
<tr>
<th>Current members</th>
<th>Number of meetings attended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ms R Benjamin-Swales (Council member and chairperson)</td>
<td>3</td>
</tr>
<tr>
<td>Mr B Losper (Council member)</td>
<td>2</td>
</tr>
<tr>
<td>Mr MA Khan (Independent member – resignation noted 31 March 2014)</td>
<td>1</td>
</tr>
<tr>
<td>Advocate Johan Kruger (Independent member)</td>
<td>3</td>
</tr>
</tbody>
</table>

Audit and Risk Committee Responsibility
The Committee reports that it has complied with its responsibilities arising from section 51(1)(a) of the PFMA and Treasury Regulation 27.1.10. The Committee also reports that it has adopted appropriate formal terms of reference as its Audit and Risk Committee Charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein.

Risk management
The Committee reviewed the outcomes of the risk management workshop and ensures that risks are continuously monitored and that the risk register is updated on a regular basis.

The effectiveness of internal control
The system of internal control is considered effective as the various reports of the Internal Auditors and the AGSA have not reported any significant or material non-compliance with prescribed policies and procedures and laws and regulations in the current year.

The other matters identified in the management letter of the AGSA will be monitored by the Committee and the Internal Auditors in the following year.

The quality of quarterly reports
The Committee is satisfied with the content and quality of quarterly reports prepared and submitted by the Institution during the year under review.

Evaluation of Annual Financial Statements and Report on Predetermined Objectives
The Committee has reviewed and discussed:
- the audited annual financial statements to be included in the annual report;
- the report on predetermined objectives to be included in the annual report;
- the AGSA management letter and management’s response and
- the report of the AGSA for the year ended 31 March 2014.

The Committee concurs and accepts the conclusions of the AGSA on the annual financial statements and is of the opinion that the audited annual financial statements be accepted and read together with the report of the AGSA.

The Committee is pleased to report that the AGSA has, once again, presented Artscape with an unqualified audit opinion, with no additional matters, and wishes to extend their appreciation to Management for their endeavours to achieve the positive audit outcome.

R Benjamin-Swales CA(SA)
Chairperson of the Audit Committee
31 July 2014
# PART D

**HUMAN RESOURCE MANAGEMENT**

<table>
<thead>
<tr>
<th>Section</th>
<th>Page</th>
</tr>
</thead>
<tbody>
<tr>
<td>Introduction</td>
<td>46</td>
</tr>
<tr>
<td>Human Resource Oversight Statistics</td>
<td>46</td>
</tr>
<tr>
<td>Health promotion and HIV/AIDS programmes</td>
<td>48</td>
</tr>
<tr>
<td>Misconduct and disciplinary hearings for permanent and annual contractual employees finalised</td>
<td>48</td>
</tr>
<tr>
<td>Skills development</td>
<td>49</td>
</tr>
<tr>
<td>Performance rewards</td>
<td>49</td>
</tr>
</tbody>
</table>
**Human Resource Management**

**Introduction**

Council established a Human Resource Committee (HRC) consisting of Mr T Tsukudu, Prof L Mazwi-Tanga and Mr N Muyanga to provide oversight over human resource management at the public entity.

The HRC meets on a quarterly basis to review and advise on:

- HR Policies and procedures
- HR priorities for the year under review and the impact of these priorities
- Workforce planning framework and key strategies to attract and recruit a skilled and capable workforce
- Employee performance management framework
- Employee wellness programmes
- Staff related disciplinary matters

**Human Resource Oversight Statistics**

**Human Resources Management**

**Personnel Expenditure**

As at 31 March 2014, Artscape employed 84 (2013: 91) persons on a permanent basis and 16 (2013: 16) persons on an annual contractual basis. Depending on operational requirements, additional staff is appointed on a part-time or casual basis.

<table>
<thead>
<tr>
<th></th>
<th>Operating expenses R'000</th>
<th>Compensation of employees R'000</th>
<th>Training &amp; Capacity Building R'000</th>
<th>Other staff overheads R'000</th>
<th>Total staff cost R'000</th>
<th>Total staff cost as a percentage of operating expenses</th>
<th>Part time R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2014</strong></td>
<td>87 858</td>
<td>30 525</td>
<td>185</td>
<td>1 102</td>
<td>31 812</td>
<td>36%</td>
<td>501</td>
</tr>
<tr>
<td><strong>2013</strong></td>
<td>86 165</td>
<td>29 391</td>
<td>233</td>
<td>1 203</td>
<td>30 817</td>
<td>36%</td>
<td>898</td>
</tr>
</tbody>
</table>

**Analysis of permanent staff compensation**

<table>
<thead>
<tr>
<th></th>
<th>Salary &amp; other benefits (R'000)</th>
<th>Overtime % permanent staff cost (R'000)</th>
<th>Provident fund % permanent staff cost (R'000)</th>
<th>Medical Assistance % permanent staff cost (R'000)</th>
<th>Cost of Employment Permanent staff compensation (Excluding part time)</th>
<th>Average Permanent staff Expenditure R'000</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2014</strong></td>
<td>23 530</td>
<td>78.37%</td>
<td>4.67%</td>
<td>9.98%</td>
<td>2 096</td>
<td>6.98%</td>
</tr>
<tr>
<td><strong>2013</strong></td>
<td>22 341</td>
<td>78.41%</td>
<td>4.78%</td>
<td>10.08%</td>
<td>1 921</td>
<td>6.75%</td>
</tr>
</tbody>
</table>

**Employment and Vacancies as at 31 March 2014**

<table>
<thead>
<tr>
<th></th>
<th>Number of posts</th>
<th>Number of posts filled</th>
<th>Vacancy</th>
<th>Vacancy Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Permanent staff</td>
<td>94</td>
<td>84</td>
<td>10</td>
<td>11%</td>
</tr>
<tr>
<td>Annual contractual staff</td>
<td>19</td>
<td>16</td>
<td>3</td>
<td>2%</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>114</td>
<td>100</td>
<td>13</td>
<td>11%</td>
</tr>
</tbody>
</table>

**Staff turnover for the period 1 April 2013 – 31 March 2014**

<table>
<thead>
<tr>
<th></th>
<th>Staff as at 31 March 2013</th>
<th>New Appointments</th>
<th>Transfer from contract to permanent</th>
<th>Terminations</th>
<th>Staff as at 31 March 2014</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Permanent staff</strong></td>
<td>91</td>
<td>4</td>
<td>1</td>
<td>(12)</td>
<td>84</td>
</tr>
<tr>
<td><strong>Annual Contract staff</strong></td>
<td>16</td>
<td>5</td>
<td>(1)</td>
<td>(4)</td>
<td>16</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>107</td>
<td>9</td>
<td>0</td>
<td>(16)</td>
<td>100</td>
</tr>
</tbody>
</table>
### Reasons for leaving the Institution

<table>
<thead>
<tr>
<th>Termination type</th>
<th>Number of employees</th>
<th>% of total terminations</th>
<th>% of total number of employees</th>
</tr>
</thead>
<tbody>
<tr>
<td>Resignations</td>
<td>10</td>
<td>62.50%</td>
<td>10%</td>
</tr>
<tr>
<td>Death</td>
<td>3</td>
<td>18.75%</td>
<td>3%</td>
</tr>
<tr>
<td>Retirement</td>
<td>3</td>
<td>18.75%</td>
<td>3%</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>16</strong></td>
<td><strong>100%</strong></td>
<td><strong>16%</strong></td>
</tr>
</tbody>
</table>

### Staff Profile

<table>
<thead>
<tr>
<th>Occupational Levels</th>
<th>Male</th>
<th>Female</th>
<th>Foreign Nationals</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>A</td>
<td>C</td>
<td>I</td>
<td>W</td>
</tr>
<tr>
<td>Top management (gr. 20–25)</td>
<td>0</td>
<td>1</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>Senior management (gr. 16–19)</td>
<td>1</td>
<td>1</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Professioally qualified and experienced specialist and mid-management (gr. 11–15)</td>
<td>1</td>
<td>7</td>
<td>0</td>
<td>2</td>
</tr>
<tr>
<td>Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (gr. 6–10)</td>
<td>4</td>
<td>21</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Semi-skilled and discretionary decision making (gr. 3–5)</td>
<td>2</td>
<td>7</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Unskilled and defined decision making (gr. 1 &amp; 2)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>TOTAL PERMANENT</strong></td>
<td><strong>8</strong></td>
<td><strong>37</strong></td>
<td><strong>1</strong></td>
<td><strong>4</strong></td>
</tr>
<tr>
<td>Temporary employees</td>
<td>4</td>
<td>5</td>
<td>0</td>
<td>2</td>
</tr>
<tr>
<td><strong>GRAND TOTAL</strong></td>
<td><strong>12</strong></td>
<td><strong>42</strong></td>
<td><strong>1</strong></td>
<td><strong>6</strong></td>
</tr>
<tr>
<td>People with disabilities</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>1</td>
</tr>
</tbody>
</table>
### Occupational Levels

<table>
<thead>
<tr>
<th>Level Description</th>
<th>Male</th>
<th>Female</th>
<th>Foreign Nationals</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Top management (gr. 20–25)</td>
<td>0%</td>
<td>1.00%</td>
<td>0%</td>
<td>3.00%</td>
</tr>
<tr>
<td>Senior management (gr. 16–19)</td>
<td>1.00%</td>
<td>1.00%</td>
<td>0%</td>
<td>2.00%</td>
</tr>
<tr>
<td>Professionally qualified and experienced specialists and mid-management (gr. 11–15)</td>
<td>1.00%</td>
<td>7.00%</td>
<td>2.00%</td>
<td>13.00%</td>
</tr>
<tr>
<td>Skilled technical and academically qualified workers, junior management, foremen, and superintendents (gr. 6–10)</td>
<td>4.00%</td>
<td>21.00%</td>
<td>1.00%</td>
<td>45.00%</td>
</tr>
<tr>
<td>Semi-skilled and discretionary decision making (gr. 3–5)</td>
<td>2.00%</td>
<td>7.00%</td>
<td>0%</td>
<td>21.00%</td>
</tr>
<tr>
<td>Unskilled and defined decision making (gr. 1 &amp; 2)</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td><strong>TOTAL PERMANENT</strong></td>
<td>8.00%</td>
<td>37.00%</td>
<td>1.00%</td>
<td>84.00%</td>
</tr>
<tr>
<td><strong>TOTAL TEMPORARY</strong></td>
<td>4.00%</td>
<td>5.00%</td>
<td>0%</td>
<td>16.00%</td>
</tr>
<tr>
<td><strong>GRAND TOTAL</strong></td>
<td>12.00%</td>
<td>42.00%</td>
<td>1.00%</td>
<td>100%</td>
</tr>
<tr>
<td><strong>WESTERN CAPE EAP</strong></td>
<td>17.3%</td>
<td>27.5%</td>
<td>0.2%</td>
<td>100%</td>
</tr>
<tr>
<td><strong>VARIANCE</strong></td>
<td>5.30%</td>
<td>14.50%</td>
<td>0.8%</td>
<td>0%</td>
</tr>
</tbody>
</table>

### Health Promotion and HIV/AIDS Programmes

Artscape annually hosts programmes aimed at promoting employee wellness and health, which were enhanced following the sudden death of 3 Artscape employees. Amongst others a corporate wellness day, a programme on financial wellness as well as counselling sessions were arranged.

Artscape furthermore acknowledges the devastating social and economic consequences of the HIV/AIDS pandemic. In the current year, the following steps were taken to reduce the risk of occupational exposure:

- Workshops on HIV/AIDS in the workplace and a HIV / AIDS programme on 1 December
- Opportunities were also provided for HIV/AIDS Counselling and Testing at the Corporate Wellness Day (73 employees were voluntarily screened at the 2014 Wellness Day)

### Misconduct and Disciplinary Hearings for permanent and annual contractual employees finalised

#### Permanent and Annual contractual employees

<table>
<thead>
<tr>
<th>Type of Misconduct</th>
<th>Outcome of Disciplinary Action</th>
</tr>
</thead>
<tbody>
<tr>
<td>Insubordination: Refusal to report for duty</td>
<td>Not guilty</td>
</tr>
<tr>
<td>Under the influence of alcohol whilst on duty</td>
<td>Not guilty</td>
</tr>
<tr>
<td>Absent from duty without permission and without a valid reason</td>
<td>Termination of contract: Valid for 3 months</td>
</tr>
</tbody>
</table>
**Skills Development**

Artscape’s skills development programme included ongoing training to permanent and contractual staff, the annual technical training programme (accredited by the University of Stellenbosch), the internship programme (supported by the Provincial Government of the Western Cape’s EPWP programme), and the CATHSSETA music learnership programme (supported by the CATHSSETA). Other adhoc opportunities for skills development is the job shadowing programme that is provided on request to high school learners and tertiary students.

**Training needs identified and provided to permanent and annual contractual employees for the period 1 April 2013 to 31 March 2014**

<table>
<thead>
<tr>
<th>Gender</th>
<th>Number of employees (previous period)</th>
<th>Training needs identified and provided (previous period)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Male</td>
<td>84 (91)</td>
<td>80 (77)</td>
</tr>
<tr>
<td>Female</td>
<td>16 (16)</td>
<td>24 (39)</td>
</tr>
<tr>
<td>TOTAL</td>
<td>100 (107)</td>
<td>104 (116)</td>
</tr>
</tbody>
</table>

**Analysis of training costs**

<table>
<thead>
<tr>
<th>Year</th>
<th>Permanent staff compensation (Excluding part time)</th>
<th>Training &amp; Capacity Building R’000</th>
<th>Training &amp; Capacity building as % of permanent staff compensation</th>
<th>Training needs identified and provided</th>
<th>Average training &amp; capacity building cost per training provided R’000</th>
</tr>
</thead>
<tbody>
<tr>
<td>2014</td>
<td>30 024</td>
<td>185</td>
<td>0.6%</td>
<td>104</td>
<td>1.769</td>
</tr>
<tr>
<td>2013</td>
<td>28 493</td>
<td>233</td>
<td>0.8%</td>
<td>116</td>
<td>2.009</td>
</tr>
</tbody>
</table>

**Technical training programme trainees for the period 1 April 2013 to 31 March 2014**

<table>
<thead>
<tr>
<th>Gender</th>
<th>Number of trainees (April 2012 – December 2012)</th>
<th>Number of trainees (February 2013 – March 2013)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Male</td>
<td>5</td>
<td>4</td>
</tr>
<tr>
<td>Female</td>
<td>2</td>
<td>4</td>
</tr>
<tr>
<td>TOTAL</td>
<td>7</td>
<td>8</td>
</tr>
</tbody>
</table>

**EPWP internship opportunities provided for the period 1 April 2013 to 31 March 2014**

<table>
<thead>
<tr>
<th>Gender</th>
<th>Number of interns</th>
</tr>
</thead>
<tbody>
<tr>
<td>Male</td>
<td>3</td>
</tr>
<tr>
<td>Female</td>
<td>5</td>
</tr>
<tr>
<td>TOTAL</td>
<td>8</td>
</tr>
</tbody>
</table>

**CATHSSETA Learnership opportunities provided for the period 1 April 2013 to 31 March 2014**

<table>
<thead>
<tr>
<th>Gender</th>
<th>Number of interns</th>
</tr>
</thead>
<tbody>
<tr>
<td>Male</td>
<td>25</td>
</tr>
<tr>
<td>Female</td>
<td>1</td>
</tr>
<tr>
<td>TOTAL</td>
<td>26</td>
</tr>
</tbody>
</table>

**Performance Rewards**

None during the current year.
PART E

FINANCIAL INFORMATION

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Overview of the year ended 31 March 2014

Total revenue decreased by 2.3% from R106.862m to R104.363m. The total government grants for 2014 reduced by 2% from 2013 to 78% of total revenue; other operating income generated by the Institution increased by 2% from 2013 to 23% of total revenue; and interest revenue remained steady on 1% of total revenue.

The graph listed below reflects a comparison of revenue between 2014 and 2013:

- The annual grant from the Department of Arts & Culture (DAC) increased by 6.3% from R44.985m to R47.821m.
- In the current year R18.760m of the DAC funding was released to revenue and PGWC contributed R14.335m to maintenance projects.
- Other operating revenue increased by 12.6% from R19.830m to R22.342m. This increase is primarily due to increases in revenue from venue rental and revenue from cafeteria, restaurant and bars. Venue rental increased by 35% from the previous year; this increase was made possible by the hosting of productions, such as musicals, that attracted increased audience numbers. Sponsorship income includes the final tranche (R1.6m) of the R5m grant from the National Lotteries.
- Interest received increased by 30% from R0.850m to R1.105m due to the interest received on funds not yet utilised, and efficient management of cash resources.
OPERATING EXPENSES
A comparison between 2014 and 2013 does not increase any significant changes to the nature of expenses incurred by the Institution.

Administrative expenses increased from R43.380m to R44.600m; an increase of only 2.8%.

Substantial increases include:
- Audit fees (increased by 20% to R1.071m);
- catering (increased by 20% to R9.301m) due to the insourcing of bar and restaurant services and compensated by an increase in the revenue from catering services;
- depreciation on property, plant and equipment (increased by 26% to R8.958m);
- security (increased by 6% to R3.736m) and
- transport and travelling (increased by 23% to R2.022m).

The impact of these increases has been lessened by decreases in administrative expenses such as:
- electricity and water (decreased by 6% to R5.877m);
- office costs and telephone (decreased by 11% to R0.933m);
- marketing and publicity (decreased by 8% to R2.604m);
- other sundry expenses (decreased by 17% to R0.703m);
- repairs, maintenance and refurbishment (decreased by 29% to R3.288m) and
- staff related expenses (decreased by 10% to R1.288m).

Compensation of employees increased from R29.391m to R30.525m, an increase of only 3.8%. The impact of the 6% salary increase granted to all employees was lessened by the number of staff whose employment were terminated through either retirement, resignation or death.
Production costs decreased by 4.9% to R12.733m. The decrease in production expenses did not have a negative impact on the artistic programme. It was achieved through the implementation of closer monitoring of production budgets.

**OPERATING SURPLUS**

An operating surplus of R16.504m (2013: R20.697) was achieved for this financial year. The operating surplus is the result of the government grant for capital works being utilised to improve the value of the leased property and increases in other revenue, as well as the implementation of cost savings measures to reduce operating expenses.

**Provision for post-retirement medical benefit**

The actuarial valuation, as well as current contributions paid, resulted in an additional benefit of R0.240m which was a result of the decrease in the actuarial valuation due to the number of pensioners receiving the benefit being reduced to 5, after the death of 2 pensioners.

**SURPLUS**

An accounting surplus of R16.744m (2013: R20.309m) was recorded for the year ended 31 March 2014.

The increase in non-current assets is due to the improvements to leased property, the space optimisation projects completed, and other minor additions to other non-current assets.

The decrease in non-cash current assets is due to the decrease in receivables.

The increase in cash resources is due to the tender for the next phase of capital projects not yet being finalised.

Non-current liabilities decreased as a result of the decrease in the actuarial valuation of the post-retirement medical benefit.

Current liabilities (other) decreased primarily due to a lesser liability for building works raised at the end of the financial year. The deferred government grant increased to R48.682m and will be fully utilised during the next financial year.
Cash and cash equivalents were increased from R22.384m to R56.131m due to the capital grants not yet utilised at the end of the financial year. These grants will only be utilised during 2014/2015 as part of the completion of the tender for the space optimisation projects still to be awarded.

In summary, Artscape is in a healthy financial position with sufficient cash reserves to meet its short and long-term commitments.

Acknowledgements and appreciation

Artscape wish to thank all sponsors and partners which have contributed towards the past year’s success.

- Acnode
- Cape Agulhas Municipality
- Cape Philharmonic Orchestra
- Cape Town City Ballet
- Cape Town Opera
- City of Cape Town
- Computicket
- Community Plough Back Movement (CPBM)
- Dance for All
- Department of Arts & Culture
- Die Burger
- Die Son
- Distell Foundation
- Dr AH Brody
- Field Band Foundation
- Fine Music Radio
- Golden Arrow Bus Company (GABS)
- Grandwest Corporate Social Investment
- HCI Foundation
- Heart 104.9 FM
- iKapa Dance Theatre
- Jazzart Dance Theatre
- Jikeleza Dance Company
- Langeberg Municipality
- Mamela Project
- Maynardville Theatre Arts Trust
- Media24
- MVG Productions
- National Lotteries Distribution Trust Fund (NLDTF)
- Netto Financial Services
- Performing Arts Network of South Africa (PANSA)
- Pauline Nossel
- Rupert Musiekstigting
- Siyasanga
- Suidoosterfees
- Langeberg Municipality
- Western Cape Choral Music Association (WECCMA)
- Western Cape Cultural Commission
- Western Cape Department of Cultural Affairs, Sport and Recreation
- Western Cape Department of Economic Development and Tourism
- Western Cape Department of the Premier
- Western Cape Department of Social Development and Poverty Alleviation
- Western Cape Education Department
- Yaltah Menuhin Memorial Fund
- ZipZap Circus School
REPORT OF THE AUDITOR-GENERAL TO PARLIAMENT ON ARTSCAPE

Report on the Financial Statements

Introduction
1. I have audited the financial statements of Artscape set out on pages 60 to 83, which comprise the statement of financial position as at 31 March 2014, the statement of financial performance, statement of changes in net assets, the cash flow statement and budget statement for the year then ended, and the notes, comprising a summary of significant accounting policies and other explanatory information.

Accounting authority’s responsibility for the financial statements
2. The accounting authority is responsible for the preparation and fair presentation of these financial statements in accordance with South African Standards of Generally Recognised Accounting Practice (SA Standards of GRAP) and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA), and for such internal control as the accounting authority determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

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

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

5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Opinion
6. In my opinion, the financial statements present fairly, in all material respects, the financial position of Artscape as at 31 March 2014, and its financial performance and cash flows for the year then ended in accordance with SA Standards of GRAP and the requirements of the PFMA.

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

8. I performed procedures to obtain evidence about the usefulness and reliability of the reported performance information for the following selected programmes presented in the annual performance report of the entity for the year ended 31 March 2014:
   - Programme 2: Administration on pages 18 to 20
   - Programme 4: Artistic programme on pages 22 to 25
   - Programme 5: Performing arts education on pages 25 to 28

9. I evaluated the reported performance information against the overall criteria of usefulness and reliability.

10. I evaluated the usefulness of the reported performance information to determine whether it was presented in accordance with the National Treasury’s annual reporting principles and whether the reported performance was consistent with the planned programmes. I further performed tests to determine whether indicators and targets were well defined, verifiable, specific, measurable, time bound and relevant, as required by the National Treasury’s Framework for managing programme performance information.

11. I assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.

12. I did not raise any material findings on the usefulness and reliability of the reported performance information for the selected programmes.

Additional matter

13. Although I raised no material findings on the usefulness and reliability of the reported performance information for the selected programmes, I draw attention to the following matter:

Achievement of targets

14. Refer to the annual performance report on page 17 to 28 for information on the achievement of targets for the year.

Compliance with laws and regulations

15. I performed procedures to obtain evidence that the entity had complied with applicable laws and regulations regarding financial matters, financial management and other related matters. I did not identify any instances of material non-compliance with specific matters in key applicable laws and regulations as set out in the general notice issued in terms of the PAA.

Internal control

16. I considered internal control relevant to my audit of the financial statements, performance report and compliance with laws and regulations. I have not identified any deficiencies in internal control which I considered sufficiently significant for inclusion in this report.

Cape Town
30 July 2014
ANNUAL FINANCIAL STATEMENTS AT
31 MARCH 2014

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STATEMENT OF RESPONSIBILITY

The Public Finance Management Act 1999 (Act No. 1 of 1999) requires the Accounting Authority to ensure that Artscape keeps full and proper records of its financial affairs. The annual financial statements should fairly present the state of affairs of Artscape, its financial results, its performance against predetermined objectives and its financial position at year end.

The Annual Financial Statements are the responsibility of the Accounting Authority. The Auditor-General South Africa is responsible for independently auditing and reporting on the financial statements.

The financial statements have been prepared in accordance with the South African Standards of Generally Recognised Accounting Practices (GRAP) issued by the Accounting Standards Board. The annual financial statements are based on appropriate accounting policies, supported by reasonable and prudent judgements and estimates.

The Accounting Authority is responsible for the Institution’s internal controls and risk management. These controls are designed to provide reasonable, but not absolute assurance as to the reliability of the financial statements, and to adequately safeguard, verify and maintain accountability for assets and to prevent and detect material misstatements and loss. Nothing has come to the attention of the Accounting Authority to indicate any material breakdown in the functioning of these controls, procedures and systems during the year under review.

In view of our current financial position, the Accounting Authority has every reason to believe that Artscape will be a going concern in the year ahead and has continued to adopt the going concern basis in preparing the financial statements.

Submission of Annual Financial Statements

The annual financial statements for the year ended 31 March 2014 set out on pages 60 to 83, were submitted for auditing on 31 May 2014 in terms of section 51(1)(f) of the Public Finance Management Act, 1999 (Act No. 1 of 1999).

Michael Maas
Chief Executive Officer
Cape Town

Pieter Lourens
Chief Financial Officer
Cape Town
ACCOUNTING AUTHORITY REPORT

FOR THE YEAR ENDED 31 MARCH 2014

Artscape is a declared Cultural Institution in terms of Section 3 of the Cultural Institution’s Act 1998, (Act No. 119 of 1998). The entity is listed as a schedule 3A entity (national entity) under the Public Finance Management Act, 1999 (Act No. 1 of 1999).

Artscape’s Council acts as the Accounting Authority in terms of the Public Finance Management Act.

COUNCIL

The following Council members, appointed by the Minister of Arts & Culture on 1 August 2011, were in office at 31 March 2014:

Prof Somadoda Fikeni (Chairperson)
Prof Nomvula Mtetwa (Deputy Chairperson)
Ms Ruth Benjamin-Swales
Mr Dudley Cloete – Hopkins
Mr Tiisetso Tsukudu
Prof Lineo Mazwi-Tanga
Mr Brandon Losper
Ms Marian Lucouw
Mr Andrew Horne
Mr Neo Muyanga

Ms Bandi Biko’s resignation from the Artscape Council was noted at the Council meeting held on 19 March 2014.

EXECUTIVE DIRECTORS

The executive directors are responsible for the day-to-day management of the Institution and are in full-time employ of the Institution.

Chief Executive Officer:                                      Michael Maas (also an ex-officio member of Council)
Chief Financial Officer:                                        Pieter Lourens
Director: Audience Development and Education:    Marlene le Roux

NATURE OF BUSINESS

The main objective is to advance, promote and preserve the performing arts in South Africa, but predominantly in the Western Cape.

CONTROLLING ENTITY

The Department of Arts and Culture is the controlling entity and has ownership control of Artscape.

ADDRESSES

The Institution’s business and postal addresses are as follows:

BUSINESS ADDRESS
ARTSCAPE Theatre Centre
DF Malan Street
CAPE TOWN, 8001

POSTAL ADDRESS
P O Box 4107
CAPE TOWN
8000

Country of incorporation:                        Republic of South Africa
# STATEMENT OF FINANCIAL POSITION

## AS AT 31 MARCH 2014

<table>
<thead>
<tr>
<th>Note</th>
<th>2014 R</th>
<th>2013 R</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>ASSETS</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Non-current assets</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Property, plant and equipment</td>
<td>140 350 036</td>
<td>132 858 491</td>
</tr>
<tr>
<td>Intangible assets</td>
<td>140 314 315</td>
<td>132 664 044</td>
</tr>
<tr>
<td><strong>Current assets</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Inventory</td>
<td>60 388 870</td>
<td>27 179 893</td>
</tr>
<tr>
<td>Receivables from exchange transactions</td>
<td>187 925</td>
<td>178 648</td>
</tr>
<tr>
<td>Net expenditure on future productions</td>
<td>187 089</td>
<td>136 357</td>
</tr>
<tr>
<td>Cash and cash equivalents</td>
<td>56 131 257</td>
<td>22 383 769</td>
</tr>
<tr>
<td><strong>TOTAL ASSETS</strong></td>
<td>200 738 906</td>
<td>160 038 384</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Note</th>
<th>2014 R</th>
<th>2013 R</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>NET ASSETS AND LIABILITIES</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Non-current liabilities</strong></td>
<td>1 131 000</td>
<td>1 483 687</td>
</tr>
<tr>
<td>Provisions</td>
<td>1 131 000</td>
<td>1 481 000</td>
</tr>
<tr>
<td>Finance lease liability</td>
<td>–</td>
<td>2 687</td>
</tr>
<tr>
<td><strong>Current liabilities</strong></td>
<td>52 511 344</td>
<td>28 201 768</td>
</tr>
<tr>
<td>Payables from exchange transactions</td>
<td>3 683 576</td>
<td>6 061 760</td>
</tr>
<tr>
<td>Deferred government grant revenue</td>
<td>48 682 081</td>
<td>21 933 929</td>
</tr>
<tr>
<td>Short term portion of finance lease liability</td>
<td>2 687</td>
<td>11 079</td>
</tr>
<tr>
<td>Provisions</td>
<td>143 000</td>
<td>195 000</td>
</tr>
<tr>
<td><strong>TOTAL LIABILITIES</strong></td>
<td>53 642 344</td>
<td>29 685 455</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Note</th>
<th>2014 R</th>
<th>2013 R</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Net assets</strong></td>
<td>147 096 562</td>
<td>130 352 929</td>
</tr>
</tbody>
</table>

| **TOTAL LIABILITIES AND NET ASSETS** | 200 738 906 | 160 038 384 |
## Statement of Financial Performance

### For the Year Ended 31 March 2014

<table>
<thead>
<tr>
<th>Note</th>
<th>2014 R</th>
<th>2013 R</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Government grant – Operational (DAC)</td>
<td>21</td>
<td>47 821 000</td>
</tr>
<tr>
<td>Government grant – Capital Works (DAC)</td>
<td>10</td>
<td>18 759 718</td>
</tr>
<tr>
<td>Government grant – Capital Works (PGWC)</td>
<td>10</td>
<td>14 334 894</td>
</tr>
<tr>
<td>Other operating revenue</td>
<td>11</td>
<td>22 342 356</td>
</tr>
<tr>
<td>Interest received – cash resources</td>
<td></td>
<td>1 102 403</td>
</tr>
<tr>
<td>Interest received – non cash resources</td>
<td></td>
<td>2 392</td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td></td>
<td>104 362 763</td>
</tr>
<tr>
<td><strong>Operating Expenses</strong></td>
<td></td>
<td>87 858 992</td>
</tr>
<tr>
<td>Administrative expenses</td>
<td>12</td>
<td>44 600 404</td>
</tr>
<tr>
<td>Compensation of employees</td>
<td>13</td>
<td>30 525 458</td>
</tr>
<tr>
<td>Production expenses</td>
<td></td>
<td>12 733 130</td>
</tr>
<tr>
<td><strong>Total Operating Expenses</strong></td>
<td></td>
<td>16 503 771</td>
</tr>
<tr>
<td><strong>Operating Surplus</strong></td>
<td></td>
<td>16 743 633</td>
</tr>
<tr>
<td>Provision for post-retirement medical benefit gain / (loss)</td>
<td>7</td>
<td>239 862</td>
</tr>
<tr>
<td><strong>Surplus for the Year</strong></td>
<td></td>
<td>16 743 633</td>
</tr>
</tbody>
</table>

## Statement of Changes in Net Assets

### For the Year Ended 31 March 2014

<table>
<thead>
<tr>
<th>2014 R</th>
<th>2013 R</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Reserves</strong></td>
<td></td>
</tr>
<tr>
<td>Accumulated surplus</td>
<td></td>
</tr>
<tr>
<td>Opening balance as previously reported</td>
<td>130 352 929</td>
</tr>
<tr>
<td>Surplus for the period</td>
<td>16 743 633</td>
</tr>
<tr>
<td><strong>Closing balance</strong></td>
<td>147 096 562</td>
</tr>
</tbody>
</table>
# CASH FLOW STATEMENT

## FOR THE YEAR ENDED 31 MARCH 2014

<table>
<thead>
<tr>
<th>Note</th>
<th>2014</th>
<th>2013</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Cash flows from operating activities</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Cash received from government grants and customers</td>
<td>123 344 196</td>
<td>105 949 628</td>
</tr>
<tr>
<td>Cash paid to suppliers and employees</td>
<td>74 072 545</td>
<td>79 191 083</td>
</tr>
<tr>
<td><strong>Net cash flow from operating activities</strong></td>
<td>49 271 651</td>
<td>26 758 545</td>
</tr>
<tr>
<td>Interest received – cash resources</td>
<td>1 102 403</td>
<td>825 389</td>
</tr>
<tr>
<td><strong>Cash flows from investing activities</strong></td>
<td>50 374 054</td>
<td>27 583 934</td>
</tr>
<tr>
<td>Additions to property, plant and equipment</td>
<td>(16 613 237)</td>
<td>(28 253 347)</td>
</tr>
<tr>
<td>Additions to intangible assets</td>
<td>(7 251)</td>
<td>(31 231)</td>
</tr>
<tr>
<td>Proceeds on disposal of property, plant and equipment</td>
<td>5 000</td>
<td>12 493</td>
</tr>
<tr>
<td><strong>Cash flows from financing activities</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(Decrease) / Increase in finance lease liability</td>
<td>(11 078)</td>
<td>3 945</td>
</tr>
<tr>
<td><strong>Net decrease in cash and cash equivalents</strong></td>
<td>33 747 488</td>
<td>(684 206)</td>
</tr>
<tr>
<td>Cash and cash equivalents at beginning of period</td>
<td>22 383 769</td>
<td>23 067 975</td>
</tr>
<tr>
<td><strong>Cash and cash equivalents at end of period</strong></td>
<td>56 131 257</td>
<td>22 383 769</td>
</tr>
</tbody>
</table>
## BUDGET STATEMENT
### FOR THE YEAR ENDED 31 MARCH 2014

<table>
<thead>
<tr>
<th>ACTUAL 2013</th>
<th>ACTUAL 2014</th>
<th>Approved Budget</th>
<th>Adjustment</th>
<th>Final Budget</th>
<th>Difference between final budget and actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>106 861 597</td>
<td>104 362 763</td>
<td>71 284 000</td>
<td>22 649 754</td>
<td>93 933 754</td>
<td>10 429 009</td>
</tr>
<tr>
<td>86 165 005</td>
<td>80 915 612</td>
<td>51 321 000</td>
<td>18 436 433</td>
<td>69 757 433</td>
<td>11 158 179</td>
</tr>
<tr>
<td>19 846 294</td>
<td>22 342 356</td>
<td>19 163 000</td>
<td>4 070 059</td>
<td>23 233 059</td>
<td>(890 703)</td>
</tr>
<tr>
<td>850 298</td>
<td>1 104 795</td>
<td>800 000</td>
<td>143 262</td>
<td>943 262</td>
<td>161 533</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>INCOME</th>
<th>OPERATING EXPENDITURE</th>
<th>OPERATING SURPLUS</th>
<th>SURPLUS</th>
<th>CAPITAL EXPENDITURE</th>
</tr>
</thead>
<tbody>
<tr>
<td>86 164 852</td>
<td>87 858 992</td>
<td>16 503 771</td>
<td>16 743 633</td>
<td>16 620 488</td>
</tr>
<tr>
<td>43 380 024</td>
<td>44 600 404</td>
<td>16 503 771</td>
<td>(388 048)</td>
<td>16 620 488</td>
</tr>
<tr>
<td>29 390 845</td>
<td>30 525 458</td>
<td>16 503 771</td>
<td>(215 000)</td>
<td>16 620 488</td>
</tr>
<tr>
<td>13 393 983</td>
<td>12 733 130</td>
<td>16 503 771</td>
<td>239 862</td>
<td>16 620 488</td>
</tr>
<tr>
<td>20 696 745</td>
<td>43 380 024</td>
<td>16 503 771</td>
<td>239 862</td>
<td>16 620 488</td>
</tr>
<tr>
<td>(388 048)</td>
<td>(215 000)</td>
<td>(215 000)</td>
<td>247 808</td>
<td>16 620 488</td>
</tr>
<tr>
<td>20 308 697</td>
<td>16 743 633</td>
<td>-</td>
<td>8 997 055</td>
<td>16 500 000</td>
</tr>
<tr>
<td>28 284 578</td>
<td>16 620 488</td>
<td>3 500 000</td>
<td>13 000 000</td>
<td>16 500 000</td>
</tr>
</tbody>
</table>

- INCOME
  - Government grants
- Rendering of services
- Investment revenue

- OPERATING EXPENDITURE
  - Administrative expenses
  - Compensation of employees
  - Production expenses
- Other expenditure

- OPERATING SURPLUS

- SURPLUS

- CAPITAL EXPENDITURE
1. ACCOUNTING POLICIES

The financial statements have been prepared in accordance with Standards of Generally Recognised Accounting Practice on a basis consistent with the prior year.

1.1 BASIS OF PREPARATION

The annual financial statements have been prepared in accordance with the effective Standards of Generally Recognised Accounting Practices (GRAP), including any interpretations and directives issued by the Accounting Standards Board.

The following standards and pronouncements were applied in the preparation of the annual financial statements:

<table>
<thead>
<tr>
<th>REFERENCE</th>
<th>TOPIC</th>
</tr>
</thead>
<tbody>
<tr>
<td>GRAP Framework</td>
<td>Framework for the preparation and presentation of financial statements</td>
</tr>
<tr>
<td>GRAP 1</td>
<td>Presentation of financial statements</td>
</tr>
<tr>
<td>GRAP 2</td>
<td>Cash flow statements</td>
</tr>
<tr>
<td>GRAP 3</td>
<td>Accounting policies, changes in accounting estimates and errors</td>
</tr>
<tr>
<td>GRAP 4</td>
<td>The effects of changes in foreign exchange transactions</td>
</tr>
<tr>
<td>GRAP 5</td>
<td>Borrowing costs</td>
</tr>
<tr>
<td>GRAP 9</td>
<td>Revenue from exchange transactions</td>
</tr>
<tr>
<td>GRAP 12</td>
<td>Inventories</td>
</tr>
<tr>
<td>GRAP 13</td>
<td>Leases</td>
</tr>
<tr>
<td>GRAP 14</td>
<td>Events after the reporting date</td>
</tr>
<tr>
<td>GRAP 16</td>
<td>Investment property</td>
</tr>
<tr>
<td>GRAP 17</td>
<td>Property, plant and equipment</td>
</tr>
<tr>
<td>GRAP 19</td>
<td>Provisions, contingent liabilities and contingent assets</td>
</tr>
<tr>
<td>GRAP 21</td>
<td>Impairment of non-cash generating assets</td>
</tr>
<tr>
<td>GRAP 23</td>
<td>Revenue from non-exchange transactions</td>
</tr>
<tr>
<td>GRAP 24</td>
<td>Presentation of budget information in financial statements</td>
</tr>
<tr>
<td>GRAP 25</td>
<td>Employee benefits</td>
</tr>
<tr>
<td>GRAP 26</td>
<td>Impairment of cash-generating assets</td>
</tr>
<tr>
<td>GRAP 100</td>
<td>Non-current assets held for sale and discontinued operations</td>
</tr>
<tr>
<td>GRAP 102</td>
<td>Intangible assets</td>
</tr>
<tr>
<td>GRAP 103</td>
<td>Heritage assets</td>
</tr>
<tr>
<td>GRAP 104</td>
<td>Financial instruments</td>
</tr>
<tr>
<td>IPSAS 20</td>
<td>Related party disclosures</td>
</tr>
</tbody>
</table>

At the date of authorisation of the financial statements the following Standards of GRAP are approved but not yet effective:

<table>
<thead>
<tr>
<th>REFERENCE</th>
<th>TOPIC</th>
</tr>
</thead>
<tbody>
<tr>
<td>GRAP 18</td>
<td>Segment Reporting</td>
</tr>
<tr>
<td>GRAP 20</td>
<td>Related party disclosures</td>
</tr>
<tr>
<td>GRAP 105</td>
<td>Transfer of functions between entities under common control</td>
</tr>
<tr>
<td>GRAP 106</td>
<td>Transfer of functions between entities not under common control</td>
</tr>
<tr>
<td>GRAP 107</td>
<td>Mergers</td>
</tr>
</tbody>
</table>
NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2014

Changes in accounting policies are only effected if a standard of GRAP requires a change, or if it results in the financial statements providing reliable and more relevant information about the impact of the effects of transactions, other events or conditions on the financial position, financial performance or cash flow. Changes in accounting policies are applied either retrospectively or prospectively. In our opinion, earlier adoption of accounting policies approved but not yet effective will not have a material impact on the financial statements for the current year.

Use of estimates
In the preparation of the financial statements, estimates are only made based on reliable available information that does not undermine the reliability of financial statements. The effect of accounting changes is recognised prospectively, by including them in surplus or deficit in the period of the change, if the change affects that period only, or in the period of the change and future periods, if the change affects both.

1.2 PROPERTY, PLANT AND EQUIPMENT

Land and buildings are registered in the name of the Provincial Government of the Western Cape (PGWC) and are made available to Artscape on a permanent basis. Land and buildings not belonging to Artscape are not recognised as property, plant and equipment.

Property, plant and equipment are stated at historical cost less accumulated depreciation. Improvements to the property belonging to PGWC is capitalised and are stated at cost less accumulated depreciation. Work in progress on improvements to leased property are capitalised and are stated at cost and transferred to improvements to leased property upon completion. Vehicles, equipment, music instruments, furniture and fittings and computers are depreciated on a straight-line basis over their estimated useful lives to their residual value.

The useful life of an item of property, plant and equipment is the period over which the assets are expected to be available for use by Artscape. The residual value is the estimated amount that Artscape would obtain from the disposal of the asset, after deducting the estimated costs of disposal, if the asset was already of the age and in the condition expected at the end of its useful life.

Assets held under finance leases are depreciated over their expected useful lives on the same basis as owned assets, or over the term of the lease, where the lease period is shorter (as listed in note 1.6.1 below). Surpluses and losses on disposal of property, plant and equipment are credited or charged to the statement of financial performance and is recognised as a profit or loss on disposal.

Depreciation is calculated on the straight-line method, to write off the cost of each asset to estimated residual values over its estimated useful life as follows:

- Improvement to leasehold property: 10 - 25 years
- Motor vehicles: 4 – 5 years
- Cellular phones: 2 years
- Equipment: 5 years
- Musical instruments, furniture and fittings: 10 years
- Computer equipment: 3 years

Artworks are not depreciated as their current residual value is expected to be greater than their carrying amount. Work in progress is not depreciated and is transferred to improvement to leasehold property upon completion.

Annual reassessment of useful life
The useful life of an item of property, plant and equipment is the period over which the asset is expected to be available for use by Artscape.

The useful life of assets is reassessed on an annual basis to ensure that the estimated useful lives are still appropriate.
Where a change in the estimated useful life is identified, the change is accounted for as a change in accounting estimate on a prospective basis. In other words, the remaining value is written off on a straight-line basis over the remaining newly assessed useful life.

Residual values
Residual values are reviewed each year and, where estimates differ from those previously determined, the difference is accounted for as a change in accounting estimates on a prospective basis.

Impairment
Non-financial assets
The carrying amount of assets, other than inventories, is reviewed at each reporting date to determine whether there is any indication of impairment. If any such indication exists, the asset’s recoverable amount is estimated.

The recoverable amount of an asset is the greater of its value in use and its fair value less costs to sell. For the purpose of impairment testing, the condition of the asset is evaluated to ascertain its value in use. Where the asset is damaged beyond repair, the fair value of the asset is its scrap value.

An impairment loss is recognised if the carrying amount of the asset exceeds its recoverable amount. Impairment losses are recognised in profit or loss.

Reversals of impairment
An impairment loss is reversed if there has been a change in the estimates used to determine the recoverable amount. An impairment loss is reversed only to the extent that the assets carrying amount does not exceed the carrying amount that would have been determined net of depreciation or amortisation, if no impairment loss has been recognised.

1.3 INTANGIBLE ASSETS
Intangible assets, being identifiable non-monetary assets without physical substance, are accounted for in terms of the cost model, at cost less accumulated amortisation and any accumulated impairment losses.

Intangible assets comprise of computer software and have been assessed as having a useful life of 3 years with the amortisation charge thereon recognised on a straight line basis.

The residual value of an intangible asset is assumed to be zero as there is no expectation of disposing of it before the end of its economic life.

1.4 HERITAGE ASSETS
Heritage assets are assets that have a cultural, environmental, historical, natural, scientific, technological or artistic significance held indefinitely for the benefit of present and future generations. Although Artscape adopted the accounting standard on 1 April 2012, the transitional period of 3 years are utilised to fully implement the standard.

Heritage assets are recognised as an asset if, and only if it is probable that future economic benefits or service potential association with the asset will flow to the entity, and the cost or fair value of the asset can be measured reliably.

Initial measurement
A heritage asset that qualifies for recognition as an asset shall be measured at its cost or value as reliably determined. Where the heritage asset is acquired through a non-exchange transaction, its cost shall be measured at its fair value as at the date of acquisition.

Subsequent measurement
After recognition as an asset, a class of heritage asset shall be carried at its cost less any accumulated impairment losses.
NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2014

Impairment
The entity assesses at each reporting date whether there is an indication that a heritage asset may be impaired. If any such indication exists, the entity estimates the recoverable amount or the recoverable service amount of the heritage asset.

De-recognition
Heritage assets are derecognised on disposal, or when no future economic benefits or service potential are expected from its use or disposal. The gain or loss arising from the derecognition of a heritage asset is determined as the difference between the net disposal proceeds, if any, and the carrying amount of the heritage asset. Such difference is recognised in surplus or deficit when the heritage asset is derecognised.

Transitional provision
The entity changed its accounting policy for heritage assets during the year ended 31 March 2013. The change in accounting policy is made in accordance with its transitional provision as per Directive 2 of the GRAP Reporting Framework.

According to the transitional provision, the entity is not required to measure heritage assets for reporting periods beginning on or after a date within three years following the date of initial adoption of the Standard of GRAP on Heritage assets. The transitional provision expires on 30 June 2015. In accordance with the transitional provision as per Directive 2 of the GRAP Reporting Framework, where heritage assets was acquired through a transfer of functions, the entity is not required to measure that heritage assets for a period of three years from the effective date of the transfer of functions or the effective date of the Standard, whichever is later.

Until such time as the measurement period expires and heritage assets is recognised and measured in accordance with the requirements of the Standard of GRAP on Heritage assets, the entity need not comply with the Standards of GRAP on (to the extent that these Standards prescribe requirements for heritage assets):

- Presentation of Financial Statements (GRAP 1),
- The Effects of Changes in Foreign Exchange Transactions (GRAP 4),
- Leases (GRAP 13),
- Segment Reporting (GRAP 18),
- Non-current Assets Held for Sale and Discontinued Operations (GRAP 100)

The exemption from applying the measurement requirements of the Standard of GRAP on Heritage assets implies that any associated presentation and disclosure requirements need not be complied with for heritage assets not measured in accordance with the requirements of the Standard of GRAP on Heritage assets.

1.5 INVENTORY
Inventory is valued at the lower of cost, determined on the first-in first-out basis, and net realisable value (the estimated selling price in the ordinary course of business, less the costs necessary to make the sale).

1.6 LEASES
1.6.1 Financial Leases
Leases are classified as finance leases where substantially all the risks and rewards associated with ownership of an asset are transferred to Artscape. Assets subject to finance lease agreements are capitalised at their cash cost equivalent and the corresponding liabilities are raised. The cost of the assets is depreciated at appropriate rates on the straight-line basis over the estimated useful lives of the assets. Lease payments are allocated between the lease finance cost and the capital repayment using the effective interest rate method. Lease finance costs are expensed when incurred.

1.6.2 Operating Leases
Operating leases are those leases, which do not fall within the scope of the above definition. Payments made under operating leases are charged to the statement of financial performance on a straight-line basis over the period of the lease.
1.7 FINANCIAL INSTRUMENTS

Financial instruments recognised on the statement of financial position include cash and cash equivalents, trade and other receivables and trade and other payables. Management determines the classification of its financial assets and financial liabilities at initial recognition. The classification depends on the purpose for which the financial assets were acquired.

1.7.1 Trade and other receivables

Trade and other receivables are initially recognised at fair value and subsequently measured at amortised cost using the effective interest method, less any provision for doubtful debts. Trade and other receivables are assessed individually for impairment in terms of recoverability.

1.7.2 Cash and cash equivalents

Cash and cash equivalents comprise cash on hand and at bank, as well as deposits held on call with banks and are stated at cost. Interest on cash in bank and call accounts are accrued on a monthly basis and disclosed as interest received in the statement of financial performance.

1.7.3 Trade and other payables

Trade and other payables comprise trade payables, accruals and amounts owed to third parties in relation to employee costs. Trade and other payables are categorised as a financial instrument under current liabilities and recognised initially at fair value and subsequently measured at amortised cost using the effective interest rate method, where applicable.

1.8 PROVISIONS

Provisions are recognised where the Institution has a present legal or constructive obligation as a result of a past event; a reliable estimate of the obligation can be made and it is probable that an outflow of resources embodying economic benefits will be required to settle the obligation.

1.9 COMMITMENTS

Commitments represent goods/services that have been approved and/or contracted, but where no delivery has taken place at the reporting date. Commitments are thus not recognised in the statement of financial position as a liability or as expenditure in the statement of financial performance but are included in the disclosure notes.

1.10 RELATED PARTY

Related party transaction is a transfer of resources or obligations between related parties, regardless of whether a price is charged. Parties are considered to be related if one party has the ability to control the other party or exercise significant influence over the other party in making financial and operating decisions or if the related party entity and another entity are subject to common control. The disclosure note details the related party transactions.

1.11 EMPLOYEE BENEFITS

Prior to 30 September 2009 employees could elect to join either the existing pension fund, a defined benefit fund, or the newly formed Provident Fund for the Performing Arts Institutions, a defined contribution fund. Since this date, all qualifying employees had to join the defined contribution fund.

1.11.1 Defined contribution plans

Contributions in respect of defined contribution plans are recognised as an expense in the year to which they relate.
1.11.2 Post-retirement medical benefits

With effect from 31 March 2000 the Institution changed its accounting policy relating to post-retirement medical benefit costs. Provision is made for post-retirement benefits in the form of medical aid benefits for certain employees who were pensioned prior to 1997. The total cost is assessed in accordance with the advice of qualified and independent actuaries. The amount accrued for post-retirement medical benefits are included as provisions.

The cost of providing benefits under this plan is determined using the projected unit credit actuarial valuation method. The current service in respect of the defined benefit plan is recognised as an expense in the current period. Past service costs and actuarial gains and losses relating to the above-mentioned retired employees are charged to the statement of financial performance in full in the current period.

1.12 REVENUE FROM EXCHANGE TRANSACTIONS

Revenue is the gross inflow of economic benefits or service potential during the reporting period when those inflows result in an increase in net assets, other than increases relating to contributions from owners.

Measurement

Revenue is measured at the fair value of the consideration received or receivable, net of trade discounts and volume rebates.

Interest

Revenue arising from the use by others of entity assets yielding interest, royalties and dividends or similar distributions is recognised when:

- it is probable that the economic benefits or service potential associated with the transaction will flow to the entity; and
- the amount of the revenue can be measured reliably.

Interest is recognised, in surplus or deficit, using the effective interest rate method.

Other operating revenue

Other operating revenue comprises venue rental revenue, marketing and publicity services, revenue from catering services, costume manufacturing and hiring of costumes and other décor, and sponsorship received.

1.13 REVENUE FROM NON-EXCHANGE TRANSACTIONS

Revenue from non-exchange transactions arises when an entity receives value from another entity without directly giving approximately equal value in exchange. An asset acquired through a non-exchange transaction shall initially be measured at its fair value as at the date of acquisition.

This revenue will be measured at the amount of increase in net assets recognised by the entity.

An inflow of resources from a non-exchange transaction recognised as an asset shall be recognised as revenue, except to the extent that a liability is recognised for the same inflow. As an entity satisfies a present obligation recognised as a liability in respect of an inflow of resources from a non-exchange transaction recognised as an asset, it will reduce the carrying amount of the liability recognised as an amount equal to that reduction.

Grants received from Government are recognised as per note 1.14.

Artscape has entered into a lease agreement for the free use of certain land and buildings belonging to the Provincial Government of the Western Cape.

Sponsorship received is recognised as revenue, on a systematic basis, over the period necessary to match them with the related costs, which they are intended to compensate.
1.14 GOVERNMENT GRANTS
Grants related to operational expenditure is recognised as revenue when it is probable that the transfer payment will be received and the amount can be estimated reliably, unless, an obligation exists to use the transferred resources in a certain way or return the resources to the transferor. Where it is a requirement to only use the resources in a certain way with no corresponding requirement to return those resources, then no obligation exists and the revenue is recognised. Where an obligation exists, the resource is recognised as deferred revenue until the obligations are met and then recognised as revenue.

Grants related to the acquisition or construction of an asset is recognised as revenue when it is probable that the transfer payment will be received and the amount can be estimated reliably, unless, an obligation exists to use the transferred resources in a certain way or return the resources to the transferor. Where it is a requirement to only use the resources in a certain way with no corresponding requirement to return those resources, then no obligation exists and the revenue is recognised. Where an obligation exists, the resource is recognised as deferred revenue until the obligations are met and then recognised as revenue.

1.15 IRREGULAR AND FRUITLESS AND WASTEFUL EXPENDITURE
Irregular expenditure means expenditure incurred in contravention of, or not in accordance with a requirement of any applicable legislation, including the PFMA.

Fruitless and wasteful expenditure means expenditure that was made in vain and would have been avoided had reasonable care been exercised.

All irregular and fruitless and wasteful expenditure is charged against income in the period in which they were incurred.

1.16 BUDGET INFORMATION
The approved budget is prepared on a cash basis and presented by functional classification linked to performance outcome objectives, where possible. The approved budget covers the fiscal period from 1 April 2013 to 31 March 2014.

The financial statements and the budget are not on the same basis of accounting. The actual financial statement information is presented on a comparable basis to the budget information. The comparison and reconciliation between the statement of financial performance and the budget for the reporting period have been included in note 16 of the annual financial statements.

The net surplus per the statement of financial performance are reconciled to the budget surplus and the material differences, as determined by the materiality and significance framework are explained in note 16 of the annual financial statements.

1.17 COMPARATIVE FIGURES
Comparative figures have been adjusted to conform to changes in the presentation of the current year, where necessary.
### 2. FIXED PROPERTY

#### 2.1 PROPERTY, PLANT AND EQUIPMENT

<table>
<thead>
<tr>
<th></th>
<th>2014 Beginning of year</th>
<th>2013 Beginning of year</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Cost</td>
<td>Accumulated Depreciation</td>
</tr>
<tr>
<td>Motor vehicles</td>
<td>983 212</td>
<td>(983 198)</td>
</tr>
<tr>
<td>Vehicles</td>
<td>14 024 025</td>
<td>(6 787 695)</td>
</tr>
<tr>
<td>Equipment</td>
<td>464 285</td>
<td>(2 402 256)</td>
</tr>
<tr>
<td>Musical instruments</td>
<td>5 990 426</td>
<td>(2 654 649)</td>
</tr>
<tr>
<td>Furniture and fittings</td>
<td>1 509 415</td>
<td>(1 187 196)</td>
</tr>
<tr>
<td>Computers</td>
<td>115 837 407</td>
<td>(8 657 112)</td>
</tr>
<tr>
<td>Improvements to leased property</td>
<td>14 359 915</td>
<td>–</td>
</tr>
<tr>
<td>Work in Progress</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Artworks</td>
<td>185 464</td>
<td>–</td>
</tr>
<tr>
<td>Total (R)</td>
<td>153 354 149</td>
<td>(20 690 105)</td>
</tr>
<tr>
<td>Net book value</td>
<td>7 332 674</td>
<td>35 756</td>
</tr>
</tbody>
</table>

**Current year movements**

<table>
<thead>
<tr>
<th></th>
<th>Motor Vehicles</th>
<th>Equipment</th>
<th>Musical Instruments</th>
<th>Furniture and Fittings</th>
<th>Computers</th>
<th>Improvements to leased property</th>
<th>Work in Progress</th>
<th>Artworks</th>
<th>Total (R)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Additions</td>
<td>–</td>
<td>2 724 025</td>
<td>–</td>
<td>–</td>
<td>683 258</td>
<td>252 473</td>
<td>12 953 481</td>
<td>–</td>
<td>16 616 237</td>
</tr>
<tr>
<td>Transfers</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>14 359 915</td>
<td>14 359 915</td>
<td>–</td>
<td>–</td>
<td>132 664 044</td>
</tr>
<tr>
<td>Depreciation</td>
<td>(2 625 922)</td>
<td>(8 273)</td>
<td>(574 333)</td>
<td>(261 397)</td>
<td>(5 487 695)</td>
<td>(5 487 695)</td>
<td>–</td>
<td>–</td>
<td>132 664 044</td>
</tr>
<tr>
<td>Assets scrapped / sold</td>
<td>(1 759)</td>
<td>–</td>
<td>(1)</td>
<td>(3 586)</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>132 664 044</td>
</tr>
<tr>
<td>Cost</td>
<td>(920 903)</td>
<td>–</td>
<td>(2 944)</td>
<td>(104 835)</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>132 664 044</td>
</tr>
<tr>
<td>Accumulated Depreciation</td>
<td>919 144</td>
<td>–</td>
<td>2 943</td>
<td>101 249</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>1 023 336</td>
<td></td>
</tr>
</tbody>
</table>

**Made up as follows:**

- **Motor Vehicles:** 983 212
- **Equipment:** 14 024 025
- **Musical Instruments:** 464 285
- **Furniture and Fittings:** 5 990 426
- **Computers:** 1 509 415
- **Improvements to leased property:** 14 359 915
- **Artworks:** 185 464

### 2013

<table>
<thead>
<tr>
<th></th>
<th>2013 Beginning of year</th>
<th>2013 Beginning of year</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Cost</td>
<td>Accumulated Depreciation</td>
</tr>
<tr>
<td>Motor vehicles</td>
<td>983 212</td>
<td>(940 705)</td>
</tr>
<tr>
<td>Vehicles</td>
<td>11 072 771</td>
<td>(4 761 644)</td>
</tr>
<tr>
<td>Equipment</td>
<td>464 285</td>
<td>(4 124 626)</td>
</tr>
<tr>
<td>Musical instruments</td>
<td>4 789 993</td>
<td>(2 323 306)</td>
</tr>
<tr>
<td>Furniture and fittings</td>
<td>1 600 002</td>
<td>(1 127 449)</td>
</tr>
<tr>
<td>Computers</td>
<td>55 642 707</td>
<td>(4 515 670)</td>
</tr>
<tr>
<td>Improvements to leased property</td>
<td>50 891 665</td>
<td>–</td>
</tr>
<tr>
<td>Work in Progress</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Artworks</td>
<td>185 464</td>
<td>–</td>
</tr>
<tr>
<td>Total (R)</td>
<td>125 630 579</td>
<td>(14 081 256)</td>
</tr>
<tr>
<td>Net book value</td>
<td>42 507</td>
<td>6 311 107</td>
</tr>
</tbody>
</table>

**Current year movements**

<table>
<thead>
<tr>
<th></th>
<th>Motor Vehicles</th>
<th>Equipment</th>
<th>Musical Instruments</th>
<th>Furniture and Fittings</th>
<th>Computers</th>
<th>Improvements to leased property</th>
<th>Work in Progress</th>
<th>Artworks</th>
<th>Total (R)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Additions</td>
<td>–</td>
<td>3 093 087</td>
<td>–</td>
<td>–</td>
<td>1 380 329</td>
<td>116 981</td>
<td>9 303 035</td>
<td>14 359 915</td>
<td>28 253 347</td>
</tr>
<tr>
<td>Transfers</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Depreciation</td>
<td>(42 493)</td>
<td>(2 162 818)</td>
<td>(8 273)</td>
<td>(510 373)</td>
<td>(259 875)</td>
<td>(4 141 442)</td>
<td>–</td>
<td>–</td>
<td>(7 125 274)</td>
</tr>
<tr>
<td>Assets scrapped / sold</td>
<td>(5 046)</td>
<td>(1)</td>
<td>(866)</td>
<td>(7 439)</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>(13 352)</td>
<td></td>
</tr>
<tr>
<td>Cost</td>
<td>(141 833)</td>
<td>(480)</td>
<td>(179 896)</td>
<td>(207 568)</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>(529 777)</td>
</tr>
<tr>
<td>Accumulated Depreciation</td>
<td>136 787</td>
<td>479</td>
<td>179 030</td>
<td>200 129</td>
<td>–</td>
<td>–</td>
<td>–</td>
<td>516 425</td>
<td></td>
</tr>
</tbody>
</table>

**Made up as follows:**

- **Motor Vehicles:** 983 212
- **Equipment:** 11 072 771
- **Musical Instruments:** 464 285
- **Furniture and Fittings:** 4 789 993
- **Computers:** 1 600 002
- **Improvements to leased property:** 50 891 665
- **Artworks:** 50 891 665

### Balance at end of year

<table>
<thead>
<tr>
<th></th>
<th>2014</th>
<th>2013</th>
</tr>
</thead>
<tbody>
<tr>
<td>Motor Vehicles</td>
<td>7 332 674</td>
<td>7 236 330</td>
</tr>
<tr>
<td>Vehicles</td>
<td>35 756</td>
<td>44 029</td>
</tr>
<tr>
<td>Equipment</td>
<td>3 444 701</td>
<td>3 335 777</td>
</tr>
<tr>
<td>Musical instruments</td>
<td>309 710</td>
<td>322 220</td>
</tr>
<tr>
<td>Furniture and fittings</td>
<td>129 005 996</td>
<td>107 180 295</td>
</tr>
<tr>
<td>Computers</td>
<td>14 359 915</td>
<td>14 359 915</td>
</tr>
<tr>
<td>Improvements to leased property</td>
<td>185 464</td>
<td>185 464</td>
</tr>
<tr>
<td>Work in Progress</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Artworks</td>
<td>132 664 044</td>
<td>132 664 044</td>
</tr>
<tr>
<td>Total (R)</td>
<td>140 314 315</td>
<td>140 314 315</td>
</tr>
</tbody>
</table>

**Carrying value of fully depreciated assets still in use**

<table>
<thead>
<tr>
<th></th>
<th>2014</th>
<th>2013</th>
</tr>
</thead>
<tbody>
<tr>
<td>Motor Vehicles</td>
<td>42 507</td>
<td>–</td>
</tr>
<tr>
<td>Vehicles</td>
<td>6 311 107</td>
<td>–</td>
</tr>
<tr>
<td>Equipment</td>
<td>52 303</td>
<td>–</td>
</tr>
<tr>
<td>Musical instruments</td>
<td>2 466 687</td>
<td>–</td>
</tr>
<tr>
<td>Furniture and fittings</td>
<td>472 553</td>
<td>–</td>
</tr>
<tr>
<td>Computers</td>
<td>51 127 037</td>
<td>–</td>
</tr>
<tr>
<td>Improvements to leased property</td>
<td>50 891 665</td>
<td>–</td>
</tr>
<tr>
<td>Work in Progress</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td>Artworks</td>
<td>185 464</td>
<td>–</td>
</tr>
<tr>
<td>Total (R)</td>
<td>111 549 323</td>
<td>–</td>
</tr>
</tbody>
</table>
## 2.2 INTANGIBLE ASSETS

<table>
<thead>
<tr>
<th></th>
<th>2014</th>
<th>2013</th>
</tr>
</thead>
<tbody>
<tr>
<td>Carrying amount at beginning of year</td>
<td>194 447</td>
<td>339 064</td>
</tr>
<tr>
<td>- Cost</td>
<td>1 008 903</td>
<td>1 010 644</td>
</tr>
<tr>
<td>- Accumulated amortisation</td>
<td>(814 456)</td>
<td>(2)</td>
</tr>
<tr>
<td>Current year movements</td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Additions</td>
<td>7 251</td>
<td>31 231</td>
</tr>
<tr>
<td>- Amortisation</td>
<td>(165 977)</td>
<td>(175 846)</td>
</tr>
<tr>
<td>- Assets scrapped / no longer in use</td>
<td>31 231</td>
<td>(32 972)</td>
</tr>
<tr>
<td>- Cost</td>
<td>980 433</td>
<td>32 970</td>
</tr>
<tr>
<td>- Accumulated amortisation</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Carrying amount at end of year, made up as follows</td>
<td>35 721</td>
<td>194 447</td>
</tr>
<tr>
<td>- Cost</td>
<td>1 016 154</td>
<td>1 008 903</td>
</tr>
<tr>
<td>- Accumulated amortisation</td>
<td>(980 433)</td>
<td>(814 456)</td>
</tr>
</tbody>
</table>

## 3. INVENTORY

Consumables – cafeteria, restaurant and bars

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2014</td>
</tr>
<tr>
<td></td>
<td>187 925</td>
</tr>
</tbody>
</table>

## 4. RECEIVABLES FROM EXCHANGE TRANSACTIONS

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Trade receivables (analysed below)</td>
<td>1 817 345</td>
</tr>
<tr>
<td>Prepayments</td>
<td>95 993</td>
</tr>
<tr>
<td>National Lotteries Distribution Trust Fund</td>
<td>1 600 000</td>
</tr>
<tr>
<td>Other receivables</td>
<td>369 261</td>
</tr>
<tr>
<td></td>
<td>3 882 599</td>
</tr>
</tbody>
</table>

Provision for impairment has been made for debts where recovery appears to be doubtful.

### Trade receivables analysis

<p>| | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Current</td>
<td>836 595</td>
<td>24 331</td>
</tr>
<tr>
<td>Less than 30 days</td>
<td>124 665</td>
<td>2 653 086</td>
</tr>
<tr>
<td>Less than 60 days</td>
<td>147 727</td>
<td>198 256</td>
</tr>
<tr>
<td>Less than 90 days</td>
<td>52 111</td>
<td>198 815</td>
</tr>
<tr>
<td>Over 90 days</td>
<td>760 181</td>
<td>1 096 093</td>
</tr>
<tr>
<td>Provision for impairment</td>
<td>(103 934)</td>
<td>(42 331)</td>
</tr>
<tr>
<td></td>
<td>1 817 345</td>
<td>4 128 250</td>
</tr>
</tbody>
</table>

As at 31 March, the ageing analysis of trade receivables are as follows:

<p>| | | | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>2014</td>
<td>2013</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>Neither past due nor impaired</td>
<td>Past due but not impaired</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Current</td>
<td>&lt;30 days</td>
<td>&lt;60 days</td>
<td>&lt;90 days</td>
</tr>
<tr>
<td>2014</td>
<td>1 817 345</td>
<td>977 708</td>
<td>78 101</td>
<td>56 466</td>
<td>21 141</td>
</tr>
<tr>
<td>2013</td>
<td>4 128 250</td>
<td>2 999 562</td>
<td>50 869</td>
<td>32 644</td>
<td>30 148</td>
</tr>
</tbody>
</table>
NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2014

5. NET EXPENDITURE ON FUTURE PRODUCTIONS
All revenue and expenditure relating to productions and projects in respect of which the majority of the performances have not been presented by 31 March 2014 is deferred to the following financial year, to the extent that such expenses are considered recoverable from future production revenue.

6. CASH AND CASH EQUIVALENTS
Cash on hand
Cash at bank – ABSA
Cash at bank – Nedbank
Funds on deposit - Nedbank

7. PROVISIONS
POST-RETIREMENT MEDICAL BENEFITS
Provision is made for certain post-retirement medical benefits by funding a portion of the medical aid contributions of eligible retired employees. Refer to note 19.2.

8. FINANCE LEASE LIABILITY
Finance lease liability
Less: Short term portion (Due within one year)
Due later than one year but not later than 5 years

The finance lease liability is in respect of cellular phone contracts and is classified as finance leases.
NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2014

9. PAYABLES FROM EXCHANGE TRANSACTIONS

<table>
<thead>
<tr>
<th></th>
<th>2014 R</th>
<th>2013 R</th>
</tr>
</thead>
<tbody>
<tr>
<td>Trade payables</td>
<td>2 881 658</td>
<td>4 766 151</td>
</tr>
<tr>
<td>Accruals</td>
<td>764 882</td>
<td>769 120</td>
</tr>
<tr>
<td>Credit card</td>
<td>–</td>
<td>62 454</td>
</tr>
<tr>
<td>Other</td>
<td>37 036</td>
<td>464 035</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>3 683 576</strong></td>
<td><strong>6 061 760</strong></td>
</tr>
</tbody>
</table>

10. DEFERRED GOVERNMENT GRANT REVENUE

10.1 DEPARTMENT OF ARTS & CULTURE

<table>
<thead>
<tr>
<th></th>
<th>2014 R</th>
<th>2013 R</th>
</tr>
</thead>
<tbody>
<tr>
<td>Carrying amount at beginning of year</td>
<td>21 933 929</td>
<td>16 211 391</td>
</tr>
<tr>
<td>Amount received for capital works</td>
<td>45 650 000</td>
<td>43 963 000</td>
</tr>
<tr>
<td>Amount received for touring productions</td>
<td>–</td>
<td>750 000</td>
</tr>
<tr>
<td>Amount utilised for touring productions</td>
<td>(750 000)</td>
<td>–</td>
</tr>
<tr>
<td>Amount utilised for capital works</td>
<td>(18 759 718)</td>
<td>(38 990 462)</td>
</tr>
<tr>
<td><strong>Carrying amount at end of year</strong></td>
<td><strong>48 074 211</strong></td>
<td><strong>21 933 929</strong></td>
</tr>
</tbody>
</table>

10.2 PROVINCIAL GOVERNMENT OF THE WESTERN CAPE

<table>
<thead>
<tr>
<th></th>
<th>2014 R</th>
<th>2013 R</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount received for capital works</td>
<td>14 334 894</td>
<td>2 189 543</td>
</tr>
<tr>
<td>Amount received for sponsored projects</td>
<td>1 009 160</td>
<td>–</td>
</tr>
<tr>
<td>Amount utilised for capital works</td>
<td>(14 334 894)</td>
<td>(2 189 543)</td>
</tr>
<tr>
<td>Amount utilised sponsorship projects</td>
<td>(401 236)</td>
<td>–</td>
</tr>
<tr>
<td><strong>Carrying amount at end of year</strong></td>
<td><strong>607 870</strong></td>
<td>–</td>
</tr>
<tr>
<td><strong>TOTAL carrying amount at end of year</strong></td>
<td><strong>48 682 081</strong></td>
<td><strong>21 933 929</strong></td>
</tr>
</tbody>
</table>

In terms of GRAP 23 the deferred government grant will be released to revenue as and when the conditions of the grant have been complied with. Refer to note 21.

11. OTHER OPERATING REVENUE

<table>
<thead>
<tr>
<th>Revenue from exchange transactions</th>
<th>18 248 292</th>
<th>16 563 812</th>
</tr>
</thead>
<tbody>
<tr>
<td>Venue rental</td>
<td>4 279 991</td>
<td>3 168 956</td>
</tr>
<tr>
<td>Manufacturing services &amp; hiring</td>
<td>630 739</td>
<td>1 217 532</td>
</tr>
<tr>
<td>Marketing and advertising</td>
<td>836 091</td>
<td>1 124 373</td>
</tr>
<tr>
<td>Production revenue</td>
<td>2 749 352</td>
<td>4 138 851</td>
</tr>
<tr>
<td>Revenue - cafeteria, restaurant and bars</td>
<td>9 260 092</td>
<td>6 545 213</td>
</tr>
<tr>
<td>Other revenue</td>
<td>492 027</td>
<td>368 887</td>
</tr>
<tr>
<td><strong>Revenue from non-exchange transactions</strong></td>
<td><strong>4 094 064</strong></td>
<td><strong>3 282 482</strong></td>
</tr>
<tr>
<td>Sponsorship – General</td>
<td>2 494 064</td>
<td>1 582 482</td>
</tr>
<tr>
<td>Sponsorship – National Lotteries Distribution Trust Fund</td>
<td>1 600 000</td>
<td>1 700 000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>22 342 356</strong></td>
<td><strong>19 846 294</strong></td>
</tr>
</tbody>
</table>
## 12. ADMINISTRATIVE EXPENSES

<table>
<thead>
<tr>
<th>Expense</th>
<th>2014</th>
<th>2013</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amortisation – intangible assets</td>
<td>165 977</td>
<td>175 846</td>
</tr>
<tr>
<td>Auditors’ remuneration (external)</td>
<td>1 071 326</td>
<td>896 323</td>
</tr>
<tr>
<td>Auditors’ remuneration (internal)</td>
<td>147 537</td>
<td>188 197</td>
</tr>
<tr>
<td>Bad debts</td>
<td>61 603</td>
<td>-</td>
</tr>
<tr>
<td>Bank charges</td>
<td>140 614</td>
<td>120 229</td>
</tr>
<tr>
<td>Catering – Cafeteria, restaurant and bars</td>
<td>9 300 562</td>
<td>7 775 404</td>
</tr>
<tr>
<td>Cleaning</td>
<td>2 818 268</td>
<td>2 846 485</td>
</tr>
<tr>
<td>Consultancy Fees</td>
<td>165 660</td>
<td>334 478</td>
</tr>
<tr>
<td>Council and audit committee members’ remuneration</td>
<td>86 854</td>
<td>73 283</td>
</tr>
<tr>
<td>Depreciation – property, plant &amp; equipment</td>
<td>8 957 620</td>
<td>7 125 274</td>
</tr>
<tr>
<td>Electricity and water</td>
<td>5 876 703</td>
<td>6 235 641</td>
</tr>
<tr>
<td>Insurance</td>
<td>168 048</td>
<td>175 756</td>
</tr>
<tr>
<td>IT maintenance and support</td>
<td>443 493</td>
<td>470 102</td>
</tr>
<tr>
<td>Legal Fees</td>
<td>4 478</td>
<td>71 108</td>
</tr>
<tr>
<td>Manufacturing consumables</td>
<td>123 458</td>
<td>368 149</td>
</tr>
<tr>
<td>Loss on disposal of assets</td>
<td>346</td>
<td>861</td>
</tr>
<tr>
<td>Marketing and publicity</td>
<td>2 604 064</td>
<td>2 825 141</td>
</tr>
<tr>
<td>Office costs and telephone</td>
<td>932 683</td>
<td>1 046 739</td>
</tr>
<tr>
<td>Operating consumables</td>
<td>216 008</td>
<td>221 693</td>
</tr>
<tr>
<td>Operating leases</td>
<td>279 387</td>
<td>329 107</td>
</tr>
<tr>
<td>Other sundry expenses</td>
<td>702 571</td>
<td>843 682</td>
</tr>
<tr>
<td>Repairs and maintenance</td>
<td>3 287 799</td>
<td>4 661 621</td>
</tr>
<tr>
<td>Security</td>
<td>3 736 027</td>
<td>3 526 606</td>
</tr>
<tr>
<td>Staff related expenses</td>
<td>1 287 598</td>
<td>1 425 978</td>
</tr>
<tr>
<td>Transport and travelling (incl. after hours transport)</td>
<td>2 021 720</td>
<td>1 642 321</td>
</tr>
<tr>
<td><strong>Total Administrative Expenses</strong></td>
<td>44 600 404</td>
<td>43 380 024</td>
</tr>
</tbody>
</table>

## 13. COMPENSATION OF EMPLOYEES

<table>
<thead>
<tr>
<th>Expense</th>
<th>2014</th>
<th>2013</th>
</tr>
</thead>
<tbody>
<tr>
<td>Provident fund contributions</td>
<td>2 996 401</td>
<td>2 870 581</td>
</tr>
<tr>
<td>Medical aid contributions</td>
<td>2 095 520</td>
<td>1 920 942</td>
</tr>
<tr>
<td>Gross salaries and wages</td>
<td>25 433 537</td>
<td>24 599 322</td>
</tr>
<tr>
<td><strong>Total Compensation of Employees</strong></td>
<td>30 525 458</td>
<td>29 390 845</td>
</tr>
</tbody>
</table>
14. CASH FLOWS FROM OPERATING ACTIVITIES

Net surplus for the year  
16 743 633  
20 308 697

Adjustments:
Depreciation – property, plant & equipment  
8 957 620  
7 125 274
Amortisation – intangible assets  
165 977  
175 846
Interest received – cash resources  
(1 102 403)  
(825 389)
Loss on disposal of assets  
346  
861
Post-retirement medical (gain) / expense  
(402 000)  
199 000

Operating surplus before working capital changes  
24 363 173  
26 984 289

Decrease in trade and other receivables  
598 520  
752 791
(Increase) / Decrease in net expenditure to be incurred on future productions  
(50 732)  
173 982
(Increase) / Decrease in inventory  
(9 277)  
77 120
Increase / (Decrease) in current liabilities (excluding short term lease and short term post-retirement medical provision)  
24 369 967  
(1 229 637)

49 271 651  
26 758 545

15. ADDITIONS TO PROPERTY, PLANT AND EQUIPMENT

Equipment  
(2 724 025)  
(3 093 087)
Furniture & Fittings  
(683 258)  
(1 380 329)
Computers  
(252 473)  
(116 981)
Improvements to leased property  
(12 953 481)  
(9 303 035)
Work in progress  
–  
(14 359 915)

(16 613 327)  
(28 253 347)

16. SCHEDULE OF BUDGET INFORMATION

Differences between budget and actual amounts basis of preparation and presentation

The amounts in the financial statements were recast from the accrual basis to the cash basis and reclassified by functional classification to be on the same basis as the final approved budget. In addition, adjustments to amounts in the financial statements for timing differences associated with the continuing appropriation and differences in the entities covered (government business enterprises) were made to express the actual amounts on a comparable basis to the final approved budget. The amounts of these adjustments are identified in the following table.

<table>
<thead>
<tr>
<th>Income</th>
<th>Approved Budget</th>
<th>Adjustment</th>
<th>Final Budget</th>
<th>Actual amounts on comparable basis</th>
<th>Difference between final and actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Government grant</td>
<td>71 284 000</td>
<td>22 649 754</td>
<td>93 933 754</td>
<td>104 362 763</td>
<td>10 429 009</td>
</tr>
<tr>
<td>Rendering of services</td>
<td>51 321 000</td>
<td>18 436 433</td>
<td>69 757 433</td>
<td>80 915 612</td>
<td>11 158 179</td>
</tr>
<tr>
<td>Investment revenue</td>
<td>19 163 000</td>
<td>4 070 059</td>
<td>23 233 059</td>
<td>22 342 356</td>
<td>(890 703)</td>
</tr>
<tr>
<td></td>
<td>800 000</td>
<td>143 262</td>
<td>943 262</td>
<td>1 104 795</td>
<td>161 533</td>
</tr>
</tbody>
</table>
NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2014

<table>
<thead>
<tr>
<th>EXPENDITURE</th>
<th>Approved Budget</th>
<th>Adjustment</th>
<th>Final Budget</th>
<th>Actual amounts on comparable basis</th>
<th>Difference between final and actual</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>71 284 000</td>
<td>13 652 699</td>
<td>84 936 699</td>
<td>87 619 130</td>
<td>2 682 431</td>
</tr>
<tr>
<td>Administrative expenses</td>
<td>32 509 000</td>
<td>10 162 995</td>
<td>42 671 995</td>
<td>44 600 404</td>
<td>1 928 409</td>
</tr>
<tr>
<td>Compensation of employees</td>
<td>31 660 000</td>
<td>(666 259)</td>
<td>30 993 741</td>
<td>30 525 458</td>
<td>(468 283)</td>
</tr>
<tr>
<td>Production expenses</td>
<td>6 900 000</td>
<td>4 403 771</td>
<td>11 303 771</td>
<td>12 733 130</td>
<td>1 429 359</td>
</tr>
<tr>
<td>Other expenditure</td>
<td>215 000</td>
<td>(247 808)</td>
<td>(32 808)</td>
<td>(239 862)</td>
<td>(207 054)</td>
</tr>
<tr>
<td></td>
<td>–</td>
<td>8 997 055</td>
<td>8 997 055</td>
<td>16 743 633</td>
<td>7 746 578</td>
</tr>
</tbody>
</table>

Changes from the approved budget to the final budget

The changes between the approved and final budget are a consequence of reallocations within the approved budget parameters resulting from the audit recommendation to disclose revenue from catering services separately from the related expenditure.

Reconciliation of budget surplus with the surplus in the statement of financial performance

```
|                                | 2014   | 2013   |
|                                | R      | R      |
| Net surplus per the statement of financial performance | 16 743 633 | 20 308 697 |

Adjusted for:
- Increase in capital works grant from DAC and PGWC | (29 594 612) | (37 680 005) |
- Increase in other operating revenue | (3 179 356) | (2 930 294) |
- Increase in interest received | (304 795) | (125 298) |
- Increase in administrative expenses | 12 091 404 | 13 364 024 |
- (Decrease) / Increase in compensation of employees | (1 134 542) | 538 845 |
- Increase in other production expenses | 5 833 130 | 6 343 983 |
- (Decrease) / Increase in provisions other expenditure | (454 862) | 180 048 |

Net surplus per approved budget | – | – |
```

Explanation of differences between budget and actual amounts

- Capital works grants were not budgeted for as it was approved after the finalisation of the budget.
- Operating revenue increased primarily due to revenue earned from the catering services.
- Administrative expenses increased primarily due to depreciation, catering expenses and repairs and maintenance and other operational expenditure concomitant to the additional grants and additional revenue generated.
- Production expenses increased as a result of the increase in productions to meet the objectives of a diversified artistic programme and to ensure that the “dark periods” in the theatre are limited.

17. OPERATING LEASES

The operating leases comprise rentals charged for the leases of telephone and photocopier equipment.

The minimum operating lease commitments for these non-cancellable operating leases are:

- Due within one year | 154 883 | 207 579 |
- Due later than one year but not later than 5 years | 46 863 | 61 047 |
18. REMUNERATION

18.1 EMOLUMENTS OF COUNCIL, AUDIT AND HUMAN RESOURCES COMMITTEE

<table>
<thead>
<tr>
<th>Non-executive directors (fees as council members)</th>
<th>2014 R</th>
<th>2013 R</th>
</tr>
</thead>
<tbody>
<tr>
<td>Prof S Fikeni (Chairperson)</td>
<td>16 536</td>
<td>8 400</td>
</tr>
<tr>
<td>Prof N Mtetwa (Deputy – Chairperson)</td>
<td>10 944</td>
<td>7 882</td>
</tr>
<tr>
<td>Ms R Benjamin-Swales</td>
<td>8 960</td>
<td>6 968</td>
</tr>
<tr>
<td>Mr D Cloete-Hopkins</td>
<td>3 328</td>
<td>4 808</td>
</tr>
<tr>
<td>Mr T Tsukudu</td>
<td>8 192</td>
<td>6 248</td>
</tr>
<tr>
<td>Prof L Mazwi-Tanga</td>
<td>3 584</td>
<td>2 880</td>
</tr>
<tr>
<td>Mr N Muyanga</td>
<td>2 048</td>
<td>2 160</td>
</tr>
<tr>
<td>Mr B Losper</td>
<td>2 816</td>
<td>2 648</td>
</tr>
<tr>
<td>Mr A Horne</td>
<td>2 048</td>
<td>5 768</td>
</tr>
<tr>
<td>Ms M Lucouw</td>
<td>5 120</td>
<td>5 768</td>
</tr>
<tr>
<td>Ms B Biko (employed by City of Cape Town – no fee payable)</td>
<td>–</td>
<td>–</td>
</tr>
<tr>
<td></td>
<td><strong>63 576</strong></td>
<td><strong>53 530</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Audit and Risk Committee Members (fees as members)</th>
<th>2014 R</th>
<th>2013 R</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ms R Benjamin-Swales</td>
<td>7 632</td>
<td>7 200</td>
</tr>
<tr>
<td>Mr B Losper</td>
<td>3 084</td>
<td>1 458</td>
</tr>
<tr>
<td>Adv J Kruger</td>
<td>4 626</td>
<td>–</td>
</tr>
<tr>
<td>Mr MA Khan (donated to charity)</td>
<td>–</td>
<td>4 374</td>
</tr>
<tr>
<td></td>
<td><strong>15 342</strong></td>
<td><strong>13 032</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Human Resources Committee Members</th>
<th>2014 R</th>
<th>2013 R</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mr T Tsukudu</td>
<td>4 096</td>
<td>2 400</td>
</tr>
<tr>
<td>Prof L Mazwi-Tanga</td>
<td>1 536</td>
<td>2 160</td>
</tr>
<tr>
<td>Mr N Muyanga</td>
<td>2 304</td>
<td>2 160</td>
</tr>
<tr>
<td></td>
<td><strong>7 936</strong></td>
<td><strong>6 720</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>TOTAL Emoluments of Council, Audit and Human Resources committee</th>
<th>2014 R</th>
<th>2013 R</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td><strong>86 854</strong></td>
<td><strong>73 282</strong></td>
</tr>
</tbody>
</table>

18.2 EMOLUMENTS OF EXECUTIVE DIRECTORS

<table>
<thead>
<tr>
<th>Basic Salary and allowances</th>
<th>Social Contributions (Retirement &amp; Medical)</th>
<th>2014 TOTAL</th>
<th>2013 TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mr M Maas</td>
<td>1 252 311</td>
<td>1 509 127</td>
<td>1 419 818</td>
</tr>
<tr>
<td>Mr P Lourens *</td>
<td>1 120 861</td>
<td>1 361 127</td>
<td>1 228 509</td>
</tr>
<tr>
<td>Mr A Cockburn (2013 – 4 months only)</td>
<td>-</td>
<td>-</td>
<td>328 657</td>
</tr>
<tr>
<td>Ms M Le Roux *</td>
<td>962 935</td>
<td>1 187 806</td>
<td>1 097 614</td>
</tr>
<tr>
<td></td>
<td><strong>3 336 107</strong></td>
<td><strong>4 058 060</strong></td>
<td><strong>4 074 598</strong></td>
</tr>
</tbody>
</table>

* Basic Salary and allowances include acting allowances paid in respect of acting roles with higher responsibilities assumed during the year.
NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2014

19. RETIREMENT BENEFIT INFORMATION

19.1 PROVIDENT FUND CURRENT YEAR CONTRIBUTIONS

The defined contribution Provident Fund, which covers 93 employees (2013: 97) at year-end, employer and employee contributions in the current year amounted to R4 358 401 (2013: R4 175 390).

19.2 POST-RETIREMENT MEDICAL BENEFIT

Artscape operates a post-retirement benefit scheme for eligible retired employees. The liability raised in note 7 above is in respect of the 5 (2013: 7) qualifying employees. The cost of this is recognised, as determined by independent actuaries, over the estimated service lives of the employees concerned. The most recent valuation of this liability was 31 March 2014.

Trend Information

The trend information as required by GRAP 25 for the previous 5 years, determined by the independent actuaries is:

<table>
<thead>
<tr>
<th>R’ Million</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mar-14</td>
</tr>
<tr>
<td>Present Value of Obligations</td>
</tr>
<tr>
<td>Fair Value of Plan Assets</td>
</tr>
<tr>
<td>Present Value of Obligations in excess of Plan Assets</td>
</tr>
<tr>
<td>Experience Adjustments</td>
</tr>
<tr>
<td>(Actuarial Gain/(Loss) before Changes in Assumptions)</td>
</tr>
<tr>
<td>In respect of Present Value of Obligations</td>
</tr>
<tr>
<td>In respect of Fair Value of Plan Assets</td>
</tr>
</tbody>
</table>

Valuation method and main assumptions

The actuarial valuation method used by the actuaries to value the liabilities is the Projected Unit Credit Method prescribed by GRAP 25. Future benefits valued are projected using specific actuarial assumptions and the liability for in-service members is accrued over expected working lifetime. Any plan assets are valued at current market value as required by GRAP 25. In order to undertake the valuation, it is necessary to make a number of assumptions.

The most significant assumptions used for the current and previous valuations were a discount rate of 8.5% (2013: 6.5%) and health care cost inflation of 8.3% (2013: 6.8%).

Sensitivity Results

The results of the valuation are extremely sensitive to the assumptions used.

The valuation results set out above are based on a number of assumptions. The value of the liability could turn out to be overstated or understated, depending on the extent to which actual experience differs from the assumptions adopted. The liability was recalculated to show the effect of:

- A one percentage point decrease or increase in the rate of health care cost inflation;
- A five or ten percentage point increase in the rate of health care cost inflation for the next five years, thereafter returning to a health care cost inflation of 8.3% p.a.;
- A one percentage point decrease or increase in the discount rate.
Health Care Cost Inflation

<table>
<thead>
<tr>
<th></th>
<th>Central Assumption</th>
<th>-1%</th>
<th>1%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Accrued Contributions Liability (R’ Million)</td>
<td>1.274</td>
<td>1.201</td>
<td>1.356</td>
</tr>
<tr>
<td>% Change</td>
<td>–</td>
<td>-5.7%</td>
<td>+6.4%</td>
</tr>
<tr>
<td>Current Service Cost + Interest Cost (R’ Million)</td>
<td>0.102</td>
<td>0.096</td>
<td>0.109</td>
</tr>
<tr>
<td>% Change</td>
<td>–</td>
<td>-5.9%</td>
<td>+6.9%</td>
</tr>
</tbody>
</table>

Sensitivity results from previous valuation

<table>
<thead>
<tr>
<th></th>
<th>Central Assumption</th>
<th>-1%</th>
<th>1%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Current Service Cost + Interest Cost 2013/2014 (R’ Million)</td>
<td>0.102</td>
<td>0.096</td>
<td>0.109</td>
</tr>
<tr>
<td>% Change</td>
<td>–</td>
<td>-5.9%</td>
<td>+6.9%</td>
</tr>
</tbody>
</table>

Health Care Cost Inflation

<table>
<thead>
<tr>
<th></th>
<th>Central Assumption</th>
<th>+5% for 5 years</th>
<th>+10% for 5 years</th>
</tr>
</thead>
<tbody>
<tr>
<td>Accrued Contributions Liability (R’ Million)</td>
<td>1.274</td>
<td>1.505</td>
<td>1.774</td>
</tr>
<tr>
<td>% Change</td>
<td>–</td>
<td>+18.1%</td>
<td>+39.2%</td>
</tr>
</tbody>
</table>

Discount rate

<table>
<thead>
<tr>
<th></th>
<th>Central Assumption</th>
<th>-1%</th>
<th>+1%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Accrued Contributions Liability (R’ Million)</td>
<td>1.274</td>
<td>1.359</td>
<td>1.199</td>
</tr>
<tr>
<td>% Change</td>
<td>–</td>
<td>+6.6%</td>
<td>-5.9%</td>
</tr>
</tbody>
</table>

20. FINANCIAL INSTRUMENTS

Financial instruments carried on the statement of financial position are classified as financial assets and as financial liabilities in terms of GRAP 104 and consist of receivables, cash and cash equivalents and trade and other payables.

20.1 FAIR VALUES

At 31 March 2014 and 31 March 2013 the carrying values of financial instruments reported in the financial statements approximate their fair value.

20.2 MARKET RISK

Interest rate
Artscape deposits short-term cash surpluses with a major bank of a high quality credit standing and therefore has low interest rate exposure on its bank accounts. These deposits attract interest at rates linked directly to the prime overdraft rate.

Currency and other price risk
Artscape is not exposed to any of the above named risks.

20.3 CREDIT RISK

Cash and cash equivalents
Credit risk is mitigated by the fact that Artscape only deposits cash surpluses with major banks of high credit standing. The maximum exposure to credit risk at the reporting date is the bank balances as disclosed in the Cash Flow Statement. The table below shows the credit rating and balances of the banks used by Artscape.
NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2014

<table>
<thead>
<tr>
<th>Rating</th>
<th>2014</th>
<th>2013</th>
</tr>
</thead>
<tbody>
<tr>
<td>Nedbank Limited</td>
<td>AA</td>
<td>56 106 113</td>
</tr>
<tr>
<td>ABSA Bank Limited</td>
<td>AAA</td>
<td>6 008</td>
</tr>
</tbody>
</table>

**Accounts and other receivables**

Credit risk is mitigated through management’s assessment of the credit quality of debtors, taking into account their financial position, payment history, their production track record and the perceived perception of the quality of the production prior to it being staged. Each production is assessed individually and the agreement is negotiated and assessed in consultation with the respective producer or promoter. Without classifying debtors differently, the assessment is done to ensure a fair practice and an equitable agreement for all users of the same space whilst ensuring the presentation of excellent and varied products, meeting audience expectations and public demand. No collateral is held for any debtor.

The maximum exposure to credit risk at the reporting date is the fair value of trade and other receivables as disclosed in note 4. Five debtors that constitute 84% of the trade receivables balance have a favourable payment history. The recoverability of amounts due by the professional arts companies associated with Artscape is dependent on the continued public and private funding for these arts companies which is needed to continue their operations. Management is of the opinion that these debts are fully recoverable.

**20.4 LIQUIDITY RISK**

Artscape manages liquidity risk by monitoring its cash flow requirements. Council is of the opinion that the net carrying value of the liabilities approximate their fair value and that Artscape has sufficient resources to settle its short term liabilities.

The table below analyses Artscape’s financial liabilities into maturity groupings based on the remaining period at the reporting date to the contractual maturity date.

**Maturity analysis**

<table>
<thead>
<tr>
<th></th>
<th>Less than 12 Months</th>
<th>Over 12 Months</th>
</tr>
</thead>
<tbody>
<tr>
<td>2014</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Trade payables</td>
<td>2 881 658</td>
<td>-</td>
</tr>
<tr>
<td>Accruals</td>
<td>764 882</td>
<td>-</td>
</tr>
<tr>
<td>Other payables</td>
<td>37 036</td>
<td>-</td>
</tr>
<tr>
<td>Finance lease liability</td>
<td>2 687</td>
<td>-</td>
</tr>
<tr>
<td>Post-retirement medical liability</td>
<td>143 000</td>
<td>1 131 000</td>
</tr>
<tr>
<td></td>
<td>3 829 263</td>
<td>1 131 000</td>
</tr>
</tbody>
</table>

**Maturity analysis**

<table>
<thead>
<tr>
<th></th>
<th>Less than 12 Months</th>
<th>Over 12 Months</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Trade payables</td>
<td>4 766 151</td>
<td>-</td>
</tr>
<tr>
<td>Accruals</td>
<td>769 120</td>
<td>-</td>
</tr>
<tr>
<td>Credit cards</td>
<td>62 454</td>
<td>-</td>
</tr>
<tr>
<td>Other payables</td>
<td>464 035</td>
<td>-</td>
</tr>
<tr>
<td>Finance lease liability</td>
<td>11 079</td>
<td>2 687</td>
</tr>
<tr>
<td>Post-retirement medical liability</td>
<td>195 000</td>
<td>1 481 000</td>
</tr>
<tr>
<td></td>
<td>6 267 839</td>
<td>1 483 687</td>
</tr>
</tbody>
</table>

The deferred government grant revenue is not a financial liability as it is similar to revenue received in advance, and has been excluded from the maturity analysis. It will only become a financial liability if it becomes re-payable.
20.5 FINANCIAL INSTRUMENTS PER CATEGORY

20.5.1 Loans and receivables

<table>
<thead>
<tr>
<th>Assets per statement of financial position</th>
<th>2014 R</th>
<th>2013 R</th>
</tr>
</thead>
<tbody>
<tr>
<td>Trade and other receivables (excluding prepayments)</td>
<td>3 786 606</td>
<td>4 331 180</td>
</tr>
<tr>
<td>Cash and cash equivalents</td>
<td>56 131 257</td>
<td>22 383 769</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>59 917 863</strong></td>
<td><strong>26 714 949</strong></td>
</tr>
</tbody>
</table>

20.5.2 Liabilities at amortised value

<table>
<thead>
<tr>
<th>Liabilities as per statement of financial position</th>
<th>2014 R</th>
<th>2013 R</th>
</tr>
</thead>
<tbody>
<tr>
<td>Trade and other payables</td>
<td>3 683 576</td>
<td>6 061 760</td>
</tr>
<tr>
<td>Finance lease liabilities</td>
<td>2 687</td>
<td>13 766</td>
</tr>
<tr>
<td>Post-retirement medical liability</td>
<td>1 274 000</td>
<td>1 676 000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>4 960 263</strong></td>
<td><strong>7 751 526</strong></td>
</tr>
</tbody>
</table>

21 RELATED PARTIES

21.1 DEPARTMENT OF ARTS & CULTURE

The National Department of Arts & Culture (DAC) has ownership control over Artscape. DAC provides Artscape with an operational grant, additional funding for essential maintenance and funding for special projects and events.

All public entities under the control of DAC are related parties. Except for the transaction with the DAC public entities listed below, Artscape had no transactions with any of the other entities.

Details of the transactions between DAC and Artscape are as follows:

Revenue received

- Operational grant | 47 821 000 | 44 985 000 |
- Capital works grant | 45 650 000 | 43 963 000 |
- Touring productions | – | 750 000 |
- Government grant deferred | 48 074 211 | 21 933 929 |

The deferred government grant will be fully utilised during the 2014/2015 financial year as part of the new tender to be awarded for the ongoing space optimization projects.

Details of the transactions between the South African State Theatre and Artscape are as follows:

Revenue received

- State Theatre contribution to the production cost of Hol | – | 43 000 |

Details of the transactions between the Playhouse Company and Artscape are as follows:

Revenue received

- Playhouse Company contribution to the production cost of Brothers in Blood | 121 050 | – |

Details of the transactions between the Market Theatre and Artscape are as follows:

Revenue received

- Market Theatre contribution to the production cost of Rainbow Scars | 218 965 | – |
21.2 PROVINCIAL GOVERNMENT OF THE WESTERN CAPE

The Provincial Government of the Western Cape (PGWC) owns the Artscape Theatre Centre. No rental for the use of the premises is being charged to Artscape. PGWC is responsible for the structural maintenance of the building and the maintenance of stages.

Details of the transactions between Artscape and PGWC are as follows:

<table>
<thead>
<tr>
<th></th>
<th>2014</th>
<th>2013</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue received</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Annual maintenance</td>
<td>160 000</td>
<td>160 000</td>
</tr>
<tr>
<td>Contribution to maintenance and upgrade projects</td>
<td>14 334 894</td>
<td>2 029 543</td>
</tr>
<tr>
<td>Contribution to EPWP internship programme – 2013/14</td>
<td>401 236</td>
<td>–</td>
</tr>
<tr>
<td>Contribution to EPWP internship programme – 2014/15</td>
<td>107 870</td>
<td>–</td>
</tr>
<tr>
<td>Contribution to 2014/2015 rural outreach programme</td>
<td>500 000</td>
<td>–</td>
</tr>
<tr>
<td><strong>Government grant deferred</strong></td>
<td>607 870</td>
<td>–</td>
</tr>
<tr>
<td><strong>Amount outstanding (included in Trade receivables)</strong></td>
<td>–</td>
<td>2 029 543</td>
</tr>
</tbody>
</table>

22 CONTINGENT LIABILITIES

Section 53(3) of the Public Finance Management Act, 1999 (Act No. 1 of 1999) indicates that a public entity may not budget for a deficit and may not accumulate surpluses unless the prior written approval of the National Treasury has been obtained.

Artscape requested approval from the executive authority (DAC) to retain the accumulated surplus as at 31 March 2014 but to date the approval has not been obtained. Based on approval obtained in prior years, management is of the opinion that National Treasury will grant such approval. Approval was granted to retain the accumulated surplus incurred as at 31 March 2013. Should approval not be obtained, a liability for the accumulated surplus of the current year amounting to R16 743 633 may exist.

23 COMMITMENTS

At the financial performance date Artscape had outstanding commitments in respect of orders placed for goods and services but not yet received or rendered. These commitments are in respect of:

<table>
<thead>
<tr>
<th></th>
<th>2014</th>
<th>2013</th>
</tr>
</thead>
<tbody>
<tr>
<td>Goods and services</td>
<td>400 455</td>
<td>96 533</td>
</tr>
<tr>
<td>Capital goods</td>
<td>–</td>
<td>1 998 564</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>400 455</td>
<td>2 095 097</td>
</tr>
</tbody>
</table>

24 PUBLIC FINANCE MANAGEMENT ACT 1999 (Act No. 1 of 1999)

Section 55 (2)

No material losses through criminal conduct or irregular, fruitless or wasteful expenditure were incurred during the year.

Section 55 (3)

Council may not accumulate surpluses unless written approval of the National Treasury has been obtained. Approval for the retention of the accumulated surplus as at 31 March 2013 was obtained.

Section 54 (2)

In terms of the PFMA and Treasury Regulation 28.1.5 the Council has developed and agreed to a framework of acceptable levels of materiality and significance.