ANNUAL OPERATIONAL PLAN 2025/26

Province of the EASTERN CAPE
SPORT, RECREATION, ARTS & CULTURE

ECPACC
EASTERN CAPE PROVINCIAL ARTS & CULTURE COUNCIL

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Eastern Cape Provincial Arts and Culture Council (ECPACC)

Annual Operational Plan:2025/26

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OFFICIAL SIGN-OFF

It is hereby certified that this Annual Operational Plan:

- Was developed by the management of the Eastern Cape Provincial Arts and Culture Council (ECPACC) under the guidance of the Chief Executive Officer
- Takes into account all the relevant policies, legislation and other mandates for which the Eastern Cape Provincial Arts and Culture Council (ECPACC) is responsible.
- Accurately reflects performance information which ECPACC will endeavour to achieve as committed to in the Annual Performance Plan for 2025/26.

Silas Mtintso **Chief Financial Officer**	31 March 2025 **Date**
Monde Nkasawe **Chief Executive Officer**	31 March 2025 **Date**

EASTERN CAPE PROVINCIAL
ARTS & CULTURE COUNCIL

PART A

OUR STRATEGIC FOCUS

Province of the
EASTERN CAPE
SPORT, RECREATION,
ARTS & CULTURE

PART A:
OUR STRATEGIC FOCUS

1. VISION

A globally competitive cultural and creative economy underpinned by the principles of social cohesion and influenced by the rich culture and heritage of the Eastern Cape Province.

2. MISSION

Developing, preserving and promoting Arts, Culture and Heritage and facilitate growth and excellence through the provision of high impact support services to the creative and cultural sectors of the Eastern Cape Province.

3. Values

The values that underpin the vision and mission of ECPACC include:

Values	Description
Integrity	We strive to remain consistent, trustworthy and demonstrate respect and commitment in our intentions by setting an example of true professionalism and ethical propriety in our dealings.
Transparency	We undertake to embrace openness and transparency in conducting our business, through honest and meaningful consultation with stakeholders and communication of reliable information.
Responsive	We will seek to find innovative solutions and with the aim of improving efficiency and effectiveness, by timeously responding to fast changing needs with limited resources.
Transformative	We will priorities support to previously disadvantaged individuals and groups, as well as marginalized ethnic communities.
Resilience	We will be flexible and supple in delivering services to the sector

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PART B

OUR OPERATIONS

Province of the
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PART B:
OUR OPERATIONS

PROGRAMME 1: INSTITUTIONAL DEVELOPMENT, GOVERNANCE AND ADMINISTRATION

The main purpose of the programme is to provide strategic leadership and administrative support to the units of the entity. This includes, but is not limited to, corporate governance, financial management, risk management and human resource management.

Sub-Programme 1: Organisational Development and Administration

The main purpose of the sub-programme is streamlining the organisation design, human resources and processes to increase organisational efficiencies and thus reduce operating costs.

Activities, Timeframes and Budgets

Outputs	Output Indicators	Annual Targets	Quarterly Targets				Activities	Time Frame	Budget per Activity	Dependencies	Responsibility
			1	2	3	4					
A reconfigured institutional structure.	Number of institutional development systems and / or administrative controls developed	2		1		1	• Review, approval and proper filing of procurement records. • Review, approval and proper filing of accounting records. • Review, approval and proper filing of asset management records. • Review and approval of performance and finance reports.	Daily, monthly and quarterly	0	All ECPACC units	Chief Financial Officer
A reconfigured institutional structure.	Number of Marketing strategy developed / implemented	1				1	• Development and approval of the Marketing Strategy.	January 2026	0	All ECPACC units	Chief Executive Officer
Increased performance and organisational effectiveness	Number of key organizational policies reviewed/ developed with standard operating procedures (SOPs).	3	1		1	1	• Prepare an action plan with timelines for review sessions. • Submit reviewed policies for recommendation to the Council Committees and approval by the Council	Q1, Q2 and Q3	0	ALL ECPACC UNITS	All Managers
	Number of ICT systems developed.	1			1		• Implementation of essential ICT systems, using the SETA report as the guiding document.	Q3	100 000	ALL ECPACC UNITS	Chief Financial Officer
	Number of HR administrative functions implemented.	4	1	1	1	1	• Administration of staff work attendance • Leave management administration • Performance evaluation assessment • Skills development trainings	Quarterly	0	ALL ECPACC UNITS	Chief Executive officer

Outputs	Output Indicators	Annual Targets	Quarterly Targets				Activities	Time Frame	Budget per Activity	Dependencies	Responsibility
			1	2	3	4					
	Number of strategy document developed/ revised	1				1	• Logistical arrangements for review of the Strategic Plan • Detailed review of the Strategic Plan	Q4	200 000	ALL ECPACC UNITS	Chief Executive officer
	Sub-Total								**300 000**		

Sub-Programme 2: Corporate Governance

The main purpose of the sub-programme is to enhance corporate governance and accountability, which exponentially increases the attractiveness of the entity to secure additional funding and/or investment that would secure and retain a positive going concern.

Activities, Timeframes and Budgets

Outputs	Output Indicators	Annual Targets	Quarterly Targets				Activities	Time Frame	Budget per Activity	Dependencies	Responsibility
			1	2	3	4					
Enhanced corporate governance & Accountability	Number of programmes to strengthen Council effectiveness implemented.	1		1			• Council training	Q2	100 000	Supply Chain Office	Chief Financial Officer
	Percentage of high risks addressed.	80%		30%	50%		• Updating of the Risk Registers with mitigating controls.	Quarterly	0	Programme Managers Supply Chain Management Officer	Chief Financial Officer

Outputs	Output Indicators	Annual Targets	Quarterly Targets				Activities	Time Frame	Budget per Activity	Dependencies	Responsibility
			1	2	3	4					
	Percentage of quarterly programme expenditure achieved against approved budget	98%	98%	98%	98%	98%	• Preparation of detailed finance reports.	Quarterly	0	Finance Unit	Chief Financial Officer
	Percentage of previous year's audit findings addressed in the audit improvement plan.	80%	-	-	40	40%	• Updating of the Audit improvement plan.	Quarterly	0	Council Programme Managers Internal Audit ARC	Chief Financial Officer
	Number of clean audits maintained.	1		1			• Active participation in the audit process	Q1 and Q2	0	All staff	Chief Financial Officer

Outputs	Output Indicators	Annual Targets	Quarterly Targets				Activities	Time Frame	Budget per Activity	Dependencies	Responsibility
			1	2	3	4					
	Quarterly and Annual Financial & Performance Information Report submitted timeously to relevant authority	21	5	6	5	5	• Preparations of quarterly finance report. • Preparations of quarterly performance reports • Preparation of annual financial statements • Preparation of Annual report • Preparation of annual performance report • Preparations of the Semester report. • Submission of the audited reports.	Quarterly	50 000	Council Programme Managers Internal Audit ARC	Chief Financial Officer
Diversified Revenue base	Number of fundraising initiatives undertaken to mobilise resources	2		1		1	• Review the Fundraising Strategy. • Submit the Strategy to Council for approval. • Preparation and submission of fundraising proposals and applications	Q2 and Q4	50 000	Office of the CEO	Chief Executive Officer
	Number of developed Human Resource Strategy and Integrated Human Resource Plan (IHRP)	2		2			• Development of the Human Resource Strategy and Integrated HR Plan • Approval of the HR Strategy and HR Plan	Q2	200 000	All units	Acting HR Manager and CEO
	Sub-Total								**400 000**		

Resource Consideration					
	Sub-Programme 1: Institutional / Organisational Development	Quarterly	300 000	All	CEO
	Sub-Programme 2: Corporate Governance and Administration	Quarterly	400 000	All	CEO
	Use of goods and services (Overheads)	Monthly	5 251 300	All	CEO
	Compensation of employees	Monthly	8 600 000	All	CEO
	Total	**Annually**	**14 551 300**	**All**	**CEO**

PROGRAMME 2: BUILDING A VIBRANT CULTURAL AND CREATIVE INDUSTRY

Sub-Programme 1: Transformative Funds Administration

The main purpose of the sub-programme is to develop sound fund administration systems to increase efficiency and ensure optimal resource allocation in a transformative manner. It aims to support indigenous art forms, youth, and people living with disabilities, women and marginalised communities particularly those in rural areas. A certain percentage of grant funding will focus on neglected and marginalise ethnic groups. The programme shall further measure and quantify impacts in order to provide accurate reports to the shareholder and/or funders, thus increasing the attractiveness of the ECPACC as a funding destination.

Outputs	Output Indicators	Annual Targets	Quarterly Targets				Activities	Time Frame	Budget per Activity	Dependencies	Responsibility
			1	2	3	4					
Transformation of the sector through the empowerment of indigenous, previously Disadvantaged and marginalised groups or individuals.	Number of funding policies revised.	1		1			• Review and ap-proval of the fund-ing policies	Q2	0	Programme Managers	Arts Development Manager
	Percentage of funding distributed to beneficiaries giving priority to Previously Disadvantaged Individuals and marginalised ethnic group/ communities.	100%	10%	50%		40%	• Keeping grant management tools up to date. • Create a call for funding submis-sions advertise-ment. • Publicizing the call for funding proposals via var-ious media ven-ues within specif-ic times. • Verification And validation of re-ceived submis-sions. • Management's compliance verifi-cation and as-sessment of all	Quarterly	3 061 700	Administrators Programme Managers Chief Executive Officer External Adjudication Committee Council	Arts Development Manager

Outputs	Output Indicators	Annual Targets	Quarterly Targets				Activities	Time Frame	Budget per Activity	Dependencies	Responsibility
			1	2	3	4					
							• Keeping grant management tools up to date. • Create a call for funding submissions advertisement. • Publicizing the call for funding proposals via various media venues within specific times. • Verification And validation of received submissions. • Management's compliance verification and assessment of all submitted submissions. • External committee makes the final decision on shortlisted submissions. • Consolidation of adjudication outcomes. • Submission of recommendations for approval to Council and its Committees. • A project start consultation with approved beneficiaries to discuss grant terms and conditions. • Appointment of approved beneficiaries. • Payment tranches are processed in accordance with approved project timeline. • Submission of performance reports in compliance with the approved project scope.				
	Number of funding awareness workshops organise**d.**	8	8				• Identifying relevant stakeholders. • Promote workshop content on social media platforms. • Holding Public funding sessions in key sites. • Evaluation of lessons learned via questionnaire.	Quarter 1	100 000	Administrators Programme Managers DSRAC District Municipalities (LED)	Arts Development Manager

Outputs	Output Indicators	Annual Targets	Quarterly Targets				Activities	Time Frame	Budget per Activity	Dependencies	Responsibility
			1	2	3	4					
	Number of individuals/ registered businesses supported through transformative funds.	25		25			• Refer to above activities for outcome indicator 2	Quarterly	Included in budget for output indicator 2	Administrators Programme Managers Chief Executive Officer External Adjudication Committee Council	Arts Development Manager
	Number of projects monitored and evaluated	10			5	5	• Setting up adviso-ry project steer-ing committees, • Identifying bene-ficiaries, review-ing and analyzing beneficiary re-ports, • developing and administering beneficiary ques-tionnaire, as-sessing tangible and/or intangible impact, and submitting con-solidated monitor-ing and evaluation report	Q3	100 000	Funded beneficiaries	Arts Development Manager
	Number of reports on jobs created by funded beneficiaries	6			6		Receipt of reports on jobs created by funded beneficiaries.	Q3	0	Funded beneficiaries	Arts Development Manager
	Total								**3 261 700**	Administrators Programme Managers Funded beneficiaries	Arts Development Manager

Sub-Programme 2: Sustainable Arts Capability

The main purpose of the sub-programme is to promote skills development and build the capacity of artists in various forms. It will also focus on providing support for short learning programmes in promoting education for artists. This would replace the annual Study Support Programme that has been providing funds to students to enrol for arts related studies at higher institutions of learning. Additionally, developing a knowledge repository and an accessible base of information for arts through research, will be considered. This will inform decisions and policy-making, as well as strengthening the council's advisory function to the executive authority.

Activities, Timeframes and Budgets

Outputs	Output Indicators	Annual Targets	Quarterly Targets				Activities	Time Frame	Budget per Activity	Dependencies	Responsibility
			1	2	3	4					

A critical mass of skills developed.	Number of film capacity development initiatives implemented.	3		1	1	1	• Develop concept Note aligned with strategic objectives:
							  ◦ Film incubation programme
							  ◦ Master Classes
							• Collaborate with existing partners or test the market by distributing an open call
							• Adjudicate submissions
							• Contracting/ Onboarding
							• Implementation / roll out programme with the relevant partner/service provider
							• Monitoring & Evaluation
								Quarterly	300 000	Film development Office
										Adequate budget
											Film Development Manager

Outputs	Output Indicators	Annual Targets	Quarterly Targets				Activities	Time Frame	Budget per Activity	Dependencies	Responsibility
			1	2	3	4					
	Number of visual arts, crafts and design capacity building projects implemented through business and product development.	3		1	1	1	• Engage existing partners for collaboration on the project. • Develop concept note that outlines the process plan. • Publish a call out to interested participants with selection criteria. • Select suitable participants for the training. • mplement business development training / product development training for visual artists / crafters / fashion designers with service provider.	Q2, Q3 and Q4	300 000	EC Craft Hub DSRAC NMM WSU bumb'INGOMSO	Hub Manager
Total									**600 000**		

Sub-Programme 3: Promoting Market Access

Activities, Timeframes and Budgets

The main purpose of the sub-programme is to create innovative and self-sufficient creative entrepreneurs developed through province wide talent, cultiva-tion, identification and development. The programme further seeks to embrace the fourth industrial revolution thereby curbing the adverse effects of nation-wide pandemics on the activities of artists through the utilisation of digital platforms.

Outputs	Output Indicators	Annual Targets	Quarterly Targets				Activities	Time Frame	Budget per Activity	Dependencies	Responsibility
			1	2	3	4					
Local products reaching markets.	Number of local films promoted locally and in-ternationally.	3		1	1	1	• Source content through an open call • Identification of market platforms.	Quarterly	120 000	Film Office SCM Office	Film Manager
	Number of film markets (festivals) hosted / Attended	2		1	1		• Hosting of film markets / festivals	Quarterly	1000 000	Film Office SCM Office	Film Manager

	Number of quality films produced and directed by lo-cal film producers	3				3	• Develop concept notes aligned with strategic objectives:
							  • Documentary Production of Battle of Lurwayizo
							  • 2.EC Wars of Dispossession Film
							  • 3.Production of Eastern Cape Legends Series
							• Release an open call
							• Adjudicate
							• Contract
							• Implementation
							• Monitoring & Evaluation
								Quarterly	3 000 000	Film Office	Film manager

Outputs	Output Indicators	Annual Targets	Quarterly Targets				Activities	Time Frame	Budget per Activity	Dependencies	Responsibility
			1	2	3	4					
	Number of film portals developed	1				1	• Develop concept note • Release open call • Adjudicate • Contracting • Implementation • Monitoring & Evaluation	Quarterly	300 000	Film Office	Film manager
	Number of visual arts, craft and fashion design market access platforms attended	3	1	1	1		• Engage existing partners for collaboration on the project. • Develop concept document that outlines the process plan. • Publish a call out to interested participants with selection criteria. • Select suitable participants for the training. • Implement the project through assisting creative entrepreneurs to participate on market access platforms. • Monitoring & Evaluation of the project.	Q1, Q2 and Q3	300 000	EC Craft Hub DSRAC ECDC	Hub Manager
	Number of corporate videos produced to profile and market ECPACC.	1		1			• Develop concept notes • Release an open call • Adjudicate • Contract • Implementation • Monitoring & Evaluation	Q2	500 000	Programme Managers	Programme Managers

Sub-Programme 4: Arts for Social Change

The purpose of the Programme is to aim to lobby the government and private organisations to use arts to change perception, challenge inequalities and reimagine a cohesive future of the province through arts engagements thus, promoting the importance of creative industries, art and culture with the scope of social change and decoloniality.

Activities, Timeframes and Budgets

Outputs	Output Indicators	Annual Targets	Quarterly Targets				Activities	Time Frame	Budget per Activity	Dependencies	Responsibility
			1	2	3	4					
A province wide promotion of arts supported to create strong and cohesive values.	Number of indigenous knowledge systems documented	1			1		• Identify the genre/discipline of the IKS to document. • Develop a concept document for the IKS documentary. • Identify key participants in the IKS project. • Develop ToR and follow SCM processes to procure service provider. • Implement the IKS project. • Monitoring & Evaluation	Q3	100 000	DSRAC Municipalities	Eastern Cape Arts & crafts Hub Manager.
	Number of public art installations commissioned	1			1		• Identify the relevant stakeholders for the public art. • Identify a suitable site for installation of the public art. • Develop a concept document. • Identify artists who will implement / participate in public art installation. • Implement the programme at the identified site. • Monitoring & Evaluation of the project.	Q3	100 000	DSRAC Municipalities	Eastern Cape Arts & Craft Hub Manager
Total									**200 000**		

SUMMARY				
ITEM NO	PROGRAMME	BUDGET	DEPENDENCY	RESPONSIBILITY
	Programme 1: Institutional Development, Governance and Administration		All staff	CEO, CFO and Programme Managers
1	Sub-Programme 1: Organisational Development and Administration	300 000		
2	Sub-Programme 2: Corporate Governance and Administration	400 000		
3	Compensation of Employees	8 600 000		
4	Overheads	5 251 300		
	SUB-TOTAL	**14 551 300**		
	Programme 2: Building a Vibrant Cultural and Creative Industry			
5	Sub-Programme 1: Transformative Funds Administration	3 261 700	All staff	CEO, CFO and Programme Managers
6	Sub-Programme 2: Sustainable Arts Capability	600 000		
7	Sub-Programme 3: Promoting Market Access	5 220 000		
8	Sub-Programme 4: Arts for Social Change	200 000		
	SUB-TOTAL	**9 281 700**		
TOTAL		**23 833 000**		

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