

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



ECPACC

**EASTERN CAPE PROVINCIAL
ARTS & CULTURE COUNCIL**

ANNUAL PERFORMANCE PLAN 2025/26



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THE ACCOUNTING AUTHORITY'S STATEMENT

The Eastern Cape Provincial Arts and Culture Council (ECPACC) is a Schedule 3C of the Department of Sport, Recreation, Arts and Culture. As the Accounting Authority, we are pleased to present ECPACC's Annual Performance Plan (APP) for the year 2025/26. This plan outlines government priorities and the strategic direction that the entity will embark on in the coming year, strategic objectives mapped out in this Annual Performance Plan will be realized.

I am particularly happy that ECPACC has, after a sustained period of intervention, which focused on rebuilding institutional capacity and redefining its mandate, emerged strong and ready to implement the tasks contained in this Strategic Plan. As an entity whose mission is to support the struggling artists of the Province, ECPACC has designed a strategic plan which addresses the core needs of artists, especially in the area's crafts, audio and visual arts, music, as well as film development.

Accordingly, this Strategic Plan supports the policy positions articulated in the President's State of the Nation Address (SONA) and the Premier's State of the Province Address (SOPA), and is aligned with the Integrated Provincial Priority areas as defined by the Office of the Premier, including Inclusive economic growth, Youth development, as well as skills development & training for the economy.

Of course, the entity continues to operate under difficult circumstances, mainly due to inadequate financial and human resources. However, notwithstanding the difficult conditions, the entity has managed to deliver on its mandate, in a clean and financially prudent manner.

On behalf of the Council, we commit ourselves to strengthen governance, provide leadership and strategic direction to the entity as well as embark on a rigorous resource mobilization drive to develop a diverse income base for ECPACC.

Through this APP, we intend to position ECPACC at the centre of facilitating a vibrant cultural and creative industry that espouses socio-economic development objectives.



Phumzile G Zitumane
Chairperson: Eastern Cape Provincial Arts and Culture Council

31 March 2025

Date

CHIEF EXECUTIVE OFFICER'S STATEMENT


As the management of Eastern Cape Provincial Arts & Culture Council (ECPACC), we are pleased to present the entity's APP for the period 2025/26 on behalf of the Council. The plan has been developed in line with the requirements of the Framework for Annual Performance Planning, as well as the Treasury Regulations which inter alia prescribe that the strategic plan must:

- a) Analyze the priorities of the 7th Administration insofar as they relate to ECPACC.
- b) Facilitate the implementation of the ECPACC White Paper and reviewed legislation
- c) Analyze gaps and identifying strategic shifts that are necessary to modify the current strategy for ECPACC to effectively respond to emergent government priorities.
- d) Outline key focus areas and priorities for the 2025/26 performance plans in view of the new reality.
- e) Prioritize key projects and programmes for implementation in 2025/26 financial year, in line with available resource allocations.
- f) Revise the strategic and operational risks that may hinder the execution of the strategy.

Furthermore, the Annual Performance Plan has been formulated on the basis of the Strategic Plan (2025-2030), which outlines the strategic outcomes that must be achieved in the long term. The Strategic Plan also outlines the outputs, performance indicators and targets, all of which are set in this Annual Performance Plan. All of this provides a framework through which the entity seeks to realize its developmental agenda.

The Annual Performance Plan 2025/26 also builds on the outstanding work, and the organizational changes that have been introduced in the entity in 2024/25. In particular this APP defines the focus areas for the entity going forward, these being film development, especially in terms of broadcasting support, support to the crafts, as well as funding for a variety of artforms in the province.

Through this APP, working in partnership with the artists of the province as key stakeholders, the provincial government and fellow entities, we are going to ensure that all planned work is fully attained, so that positive impact on the lives of artists is realized.



Monde Nkasawe
Chief Executive Officer
Eastern Cape Provincial Arts and Culture Council

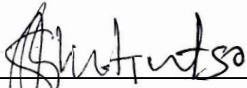
31 March 2025

Date

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management and the Council of the Eastern Cape Provincial Arts and Culture Council (ECPACC) under the guidance of the Department of Sports, Recreation, Arts and Culture (DSRAC)
- Takes into account all the relevant policies, legislations, and other mandates for which the Eastern Cape Provincial Arts and Culture Council (ECPACC) is responsible.
- Accurately reflects the Impact, Outcomes and Outputs which the Eastern Cape Provincial Arts and Culture Council (ECPACC) will endeavour to achieve over the 2025-2030 MTSF period.



Silas Mtintso
Chief Financial Officer

31 March 2025

Date



Monde Nkasawe
Chief Executive Officer

31 March 2025

Date



Phumzile G Zitumane
Chairperson of the Council

31 March 2025

Date

Approved by:



Hon MEC S. Ngongo
Executive Authority

31 March 2025

Date

ACRONYMS & DEFINITIONS

ACRONYMS	Definitions	ACRONYMS	DEFINITIONS
AFDA	Africa Film Drama Art	MOU	Memorandum of Understanding
AO	Accounting Officer	MTDP	Medium-Term Development Plan
CA	Cultural Affairs	MTEF	Medium-Term Expenditure Framework
CCIs	Cultural And Creative Industries Sector	MTSF	Medium-Term Strategic Framework
CEO	Chief Executive Officer	MSME'S	Macro-,Small Medium sized enterprises.
CFO	Chief Financial Officer	NDP	National Development Plan: Vision 2030
DDM	Delivery Development Model	NGO	Non-Governmental Organization
DORA	Division Of Revenue Act	NFVF	National Film and Video Foundation
DPSA	Department Of Public Service And Administration	NHC	National Heritage Council
DSAC	Department Of Sport, Arts And Culture	PFMA	Public Finance Management Act, 1 of 1999, as amended
DSRAC	Department Of Sport, Recreation, Arts And Culture	PDP	Provincial Development Plan
DTIC	Department Of Trade And Industry And Competition	PMTDP	Provincial Medium Development Plan
EA	Executive Authority	POPIA	Protection of Personal Information Act, 2013
EC	Eastern Cape	PWD	People with Disabilities
ECPRA	Eastern Cape Provincial Research Agency	SONA	State of the Nation Address
ECPACC	Eastern Cape Provincial Arts And Culture Council	SOPA	State of the province address
EE	Employment Equity	SACO	South African Cultural Observatory
GBVF	Gender -Base Violence And Femicide		
GNU	Government Of National Unity		
GWM&E System	Government-Wide Monitoring And Evaluation System		
GVA	Gross Value Added		
GDP	Gross Domestic Product		
ICT	Information And Communication Technology		
IDP	Integrated Development Plan		
IGR	Inter-Governmental Relations		
MEC	Member Of The Executive Council		



ECPACC

**EASTERN CAPE PROVINCIAL
ARTS & CULTURE COUNCIL**

PART A

OUR MANDATE



Province of the
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PART A: OUR MANDATE

UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES

Constitutional and Other Legislative Mandates

The Eastern Cape Provincial Arts and Culture Council (ECPACC) was established by means of Act No.6 of 2000 (Eastern Cape) and is listed in the PFMA as a schedule 3C public entity of the Department of Sport, Recreation, Arts and Culture (DSRAC).

ECPACC is entrusted with the responsibility of fostering the arts and promoting the culture of the Eastern Cape, to allow for the expression of the unique identity of the province and enable its artists to realise their potential through their expression of the arts to build an improved quality of life for themselves and their communities.

Accordingly, the main legislative and policy frameworks that guide ECPACC's mandate include:

National And Provincial Legislation	Implications For Ecpacc
Public Finance Management Act No.1 Of 1999	The Act Sets Out Procedures For Efficient And Effective Management Of Revenue, Expenditure, Assets And Liabilities. It Further Makes Provisions For The Promotion Of Good Corporate Governance.
Promotion Of Administrative Justice Act No.3 Of 2000	The Act Gives Effect To The Right To Administrative Action That Is Lawful, Reasonable And Procedurally Fair And The Right To Written Reasons For Administrative Action.
Public Service Amendment Act No. 30 Of 2007	The Act Makes Provision For The Organization And Administration Of The Department, The Regulation Of The Conditions Of Employment, Terms Of Office, Discipline, Retirement And Discharge Of Members Of The Public Service, And Related Matters.
Division Of Revenue Act No.5 Of 2022	The Department Receives Conditional Grants In Terms Of The Division Of Revenue Act (Dora) And Is Responsible For The Management Of These Funds, Including The Annual Allocation And Transfer To Ecpacc.
Cultural Promotions Act No.35 Of 1983	The Department Is Responsible For Meeting The National Norms And Standards Set In The Legislation.

National And Provincial Legislation	Implications For Ecpacc
National Arts Council Act No. 56 Of 1997	The department is responsible for the nomination of an eastern cape provincial representative to serve in the national arts council, and that is mostly the chairperson of the provincial arts council.
National Heritage Council Act No 11 Of 1999	The department is responsible for the nomination of an eastern cape provincial representative to serve on the national heritage council (nhc), and for coordinating activities related to funding and projects that the nhc is conducting in the eastern cape through its entity, ecpacc.
National Heritage Resources Act No.25 Of 1999	The ecpacc act provides for the support and promotion of arts, culture and heritage and the promotion of the unique identity of the province.
National White Paper On Arts, Culture And Heritage (1996)	The policy paper provides a national framework for the preservation, promotion and advancement of arts, culture and heritage in all nine provinces for policy
National Film And Video Foundation Act (Act No. 73 Of 1997)	The act establishes the national film and video foundation, a public entity of the national department of arts and culture that is responsible for the promotion of the audio-visual sector. As ecpacc was given the mandate to establish a film office, collaborating with nfvf is encouraged for the promotion of the film and television industry in the eastern cape province towards the packaging and telling of local legendary stories through the medium of film.
Eastern Cape Use Of Official Languages Act No 8. Of 2016	Meant to regulate and monitor the use of official languages in terms of section 6(3) and (4) of the constitution.
Eastern Cape Provincial Library And Information Services Act No. 6 Of 2003	This is the provincial act that regulates the rendering of library services. Ecpacc provides funding support to language and literature practitioners, whose products would be sold to provincial libraries.
Eastern Cape Provincial Heritage Resources Act, 2000	Establishes the eastern cape provincial heritage resources agency (ecphra) and its council to co-ordinate and promote the management of heritage resources at provincial level. It further introduces an integrated system for the identification, assessment and management of the heritage resources of the eastern cape province.

Alignment to national and provincial policy imperatives, including the Mandate Paper 2025/26

As an Entity, we adhere to the Medium-Term Development Plan (MDTP) which is a five-year plan of Government of National Unity (GNU) that intends to implement the electoral mandate and NDP Vision 2030 (including PDP, Vision 2030). Underpinning ECPACC's mandate and

work, will be the coordination of social cohesion and nation building programmes (Ch15 of the NDP, “Transforming society and uniting the country) to deliver sustainable, vibrant, cohesive, and safer communities by collaborating with other provincial departments and other partners whilst also meeting distinct needs of communities. This will be realised through an effective collaboration (including cross-functional collaboration), premised on the outcomes-based principles, and include deliberate actions to improve integrated planning, governance, socio-economic development, accelerated service delivery and cohesive communities. ECPACC has aligned with the MTDP priorities on the following:

- Inclusive growth and job creation,
- Reduce poverty and tackle the high cost of living.
- Build capable, ethical, and developmental state.

In the five-year strategy we have also considered the 2025/26 Provincial Mandate Paper, with specific reference to the nine (9) integration programmes. To deliver on the above national priorities and 9 provincial integration programmes, ECPACC will focus on three sector strategic outcomes (which are made of three priority outcomes that are aligned to its mandate and core function).

Institutional strategies and approaches

The implementation of entity strategies is underpinned by the following approaches: Provincial Prioritisation Framework and Mandate Paper (2025/26 focus areas).

Strategic Focus Area: MTDP Priority 1: Inclusive growth and job creation

Development and promotion of cultural and creative industries [Artists Programmes for creative industry support (digital and Manual platforms)]

Provincial Integration area/s:	
<ul style="list-style-type: none"> ▪ Inclusive economic growth ▪ Youth development, skills development & training for the economy 	
Interventions	Priority Actions
A new breed of innovative and self-sufficient Creative Entrepreneurs developed through province wide talent cultivation, identification, and development	<ul style="list-style-type: none"> • Support a range of cultural and creative sector initiatives to promote a diverse industry through creative accelerator developmental Programme on business and product capacity building initiatives. • Increase economic participation and expand on access to markets both locally, national and international. • To roll out capacity development initiatives that will aim to empower the creatives. Through incubation programmes, master-classes, and workshops. Secondly, to support the production of films to create jobs within the value chain.

Provincial Integration area/s:

Province-wide promotion of arts and culture supported to create strong and cohesive values.

- Development of audiences through film festivals and partnerships.
- Increased engagement in arts programs that successfully address and influence social behaviours related to pressing issues in the community.

**Strategic Focus Area: MTDP Priority area 2:
Reduce Poverty and tackle the high cost of living.**

Provincial Integration areas/s:

- Increase access to funding to transform the sector and ensure effective fund distribution.

Intervention	Priority Actions
Transformation of the sector through the empowerment of Indigenous, previously Disadvantaged, and marginalised groups or individuals.	<ul style="list-style-type: none"> • Strengthening and ensuring effective and efficient fund distribution and management and embark on vigorous maximum awareness outreach programs. • Equitable spatial distribution, monitoring and evaluation of the resources distributed.

**Strategic Focus Area 3:
A capable, ethical and developmental state.**

Provincial Integration Area/s:

- An increase in organisational effectiveness and efficiency.

Intervention	Priority Actions
Review of ECPACC Act	<ul style="list-style-type: none"> • The approach to service delivery, the entity is in a process of revising founding legislation (ECPACC Act). • Align planning with other institutions with similar functions in the province. • Measure the impact through M&E operations and systems will be geared towards ensuring that human capabilities, institutional capacity, and technological platforms deliver on the NDP objectives. • The ECPACC mandate will be aligned to the reviewed Act as soon as the reviewed Act is promulgated.

Provincial Policy Context

The province of the Eastern Cape has adopted the NDP and the MTSF 2025-2030 and nuanced it to be relevant provincial realities. In line with that context the province is guided by these key policies and directives that serve as priorities of the province:

Policy/Strategy	Description
Vision 2030	<ul style="list-style-type: none"> ▪ The NDP imperatives of Chapter 13, namely the building of a capable developmental state, through its strategic interventions aimed at increasing the effectiveness and efficiency of operations. ▪ While at the Provincial level it aligns with Priority No.7: “Build a developmental state including improvement of public services and strengthening democratic institutions.”
Provincial Development Plan	<ul style="list-style-type: none"> ▪ Seeks to interpret the NDP against specific challenges facing the province, and proposes the following six strategic goals with a focus on rural development to address serious inherited structural deficiencies, and an urban economy that is unduly stressed and experiencing slow growth: <ul style="list-style-type: none"> - An innovative, inclusive and growing economy - Enabling infrastructure networks. - An innovative and high-value agriculture and rural sector - Human development - Environmental sustainability - Capable democratic institutions
Premier: SOPA (2025)	<ul style="list-style-type: none"> ▪ Support to Micro, Small and Medium Enterprises (MSMEs) ▪ Focused investment in creative sector ▪ Increase in number of jobs created. ▪ Youth development
Further input from Office of the Premier	<p>In its planning framework, ECPACC must take into account PMTSF focus areas:</p> <ul style="list-style-type: none"> • Social Cohesion • Skills Development • Youth Development • Gender Based Violence • Climate Change adaptation/mitigation.

Policy/Strategy	Description
MEC inputs	<ul style="list-style-type: none"> ▪ Development and Promotion of creative Industries ▪ Providing financial support to the creatives in Audio Visual, Interactive media, Visual art, and Crafts, Cultural and Natural Heritage, Music, Film, Performance. ▪ Capacity buildings ▪ Preserve the rich history of the Eastern Cape Province. ▪ Fully utilize the “Home of Legends” status of the province. ▪ Acknowledge the importance of redressing the injustices of the past and further address the triple challenges, namely, poverty, inequality and unemployment ▪ ECPACC to be at the center stage of addressing the social ills of society such as Gender Based Violence and Homicide through production of relevant film content and other relevant means, such as stakeholder awareness campaigns. ▪ The Eastern Cape is absent in national television in terms of productions that reflect the languages and culture of the people of the province, and this should be addressed urgently. ▪ There must be a concerted effort to ensure that Eastern Cape artists are made to benefit optimally from funding opportunities. ▪ ECPACC must also be explicit in how it reflects in its plans the perennial challenge of youth unemployment, as well as the support the entity provides to programmes that are against GBVF. ▪ Serving as activists for social change, all stakeholders involved in the cultural landscape must disrupt the status quo!

Policy/Strategy	Description
<p>Other important considerations</p>	<ul style="list-style-type: none"> ▪ ECPACC exists within a theory of change context where it must enable society to tap onto the potential of the cultural industry and inject it with an entrepreneurial character. ▪ ECPACC must be seen as playing a role in democracy building, social cohesion and enabling the expression of artistic freedom. ▪ ECPACC should establish post funding monitoring mechanisms to ensure timeous intervention in the event of malicious defaulting by funded beneficiaries. ▪ ECPACC should ensure that it works closely and on an ongoing basis, with all stakeholders in the creative space to ensure that relevant solutions that are tailor-made to address the genuine needs of bona fide artists are taken care of. ▪ ECPACC must play a role in how cultural attire is customised and authenticated to correctly define the cultural identify of various groups in the province. ▪ As part of seeking to offset the challenge of resources, ECPACC should also make use the DSRAC district offices, especially in helping to reach rural villages. ▪ ECPACC must also develop a proper plan on how it intends to make use of technology, especially in the context 4IR. ▪ The review of the ECPACC Act must move with speed. ▪ ECPACC must link with International Relations Strategy to take forward its cultural elements. ▪ Local government must be involved, through DDM.

Institutional Planned Policy Initiatives

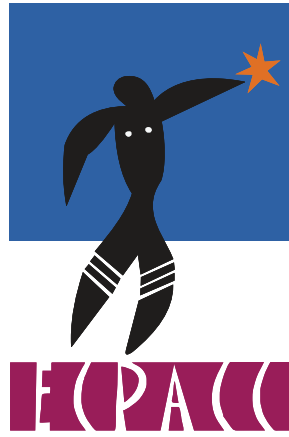
The following are the most important policies and strategies that ECPACC plans to continue or initiate in the planning period:

Policy/Legislation	Impact on the delivery of services
Review of the ECPACC Act	<ul style="list-style-type: none"> • Revised founding legislation (ECPACC Act). • Align planning with other institutions with similar functions in the province. • Measure the impact through M&E. • The review is undertaken to align the ECPACC Act with the Public Finance Management Act, as well as to focus the mandate of ECPACC to be in line with the Department's objective of leveraging creative industries to be a significant contributor to economic development. This is coordinated by both the department (DSRAC) and ECPACC. • The ECPACC mandate will be aligned to the reviewed Act as soon as the reviewed Act is promulgated.
Stakeholder Management Strategy and Communication Policy	<ul style="list-style-type: none"> • The entity will review its branding and communication marketing strategy which will assist in improving the perceptive value and stakeholder relations.
Film and Video Policy	<p>Implementation of the policy which seeks to:</p> <ul style="list-style-type: none"> ▪ Render to support and maintain the work of the Eastern Cape Film Office. ▪ Provide support through nurturing and development of both emerging and established film makers in the Eastern Cape. ▪ Contribute towards the development of film induced tourism; and ▪ Promote the development of film by-laws in municipalities throughout the Eastern Cape. ▪ To ensure the policy details the process is to be followed in respect of ad-hoc funding requests. ▪ Policy to be cross referenced to the Fundraising Strategy on key fundraising initiatives to be implemented to make available more funding to meet the growing demand for funding to make a meaningful impact on the development of film in the province. ▪ To emphasize the importance of reporting and implications for failure to report on utilization of funding provided. ▪ Clearly set out monitoring and evaluation processes to be applied to monitor funding utilization.

Policy/Legislation	Impact on the delivery of services
Review Funding Policy	<p>The policy/framework would seek to:</p> <ul style="list-style-type: none"> ▪ Revise funding policy to simplify the application process. ▪ Influence and support the revision of sector plans. ▪ To update regulations, technology, and management of best practices in processing funding to the industry. ▪ To ensure consistency and effectiveness. ▪ To ensure the policy details the process is to be followed in respect of ad-hoc funding requests. ▪ Policy to be cross referenced to the Fundraising Strategy on key fundraising initiatives to be implemented to make available more funding to meet the growing demand for funding. ▪ To emphasize the importance of reporting and implications for failure to report on utilization of funding provided. ▪ Clearly set out monitoring and evaluation processes to be applied to monitor funding utilization.
Human Resources Management Policies	<ul style="list-style-type: none"> ▪ To improve efficiency and accountability and ensure compliance by all parties according to the Basic Conditions of Employment Act, 1997 («the Act») that is the current employment law governing an employer’s duties and obligations to most workers in the country.
Financial and Supply Chain Management policies	<ul style="list-style-type: none"> ▪ Align with all relevant laws and regulations. ▪ Improve efficiency and accountability and ensure compliance by all parties in terms of section 38(1)(j)(k) of the Public Finance Management Act, Act 1 of 1999 as amended.
ICT Strategic Plan and ICT Governance Framework	<ul style="list-style-type: none"> ▪ Develop the ICT Strategic Plan and ICT Governance Framework that will govern the ICT environment of the entity.

Relevant Court Rulings

NONE



**EASTERN CAPE PROVINCIAL
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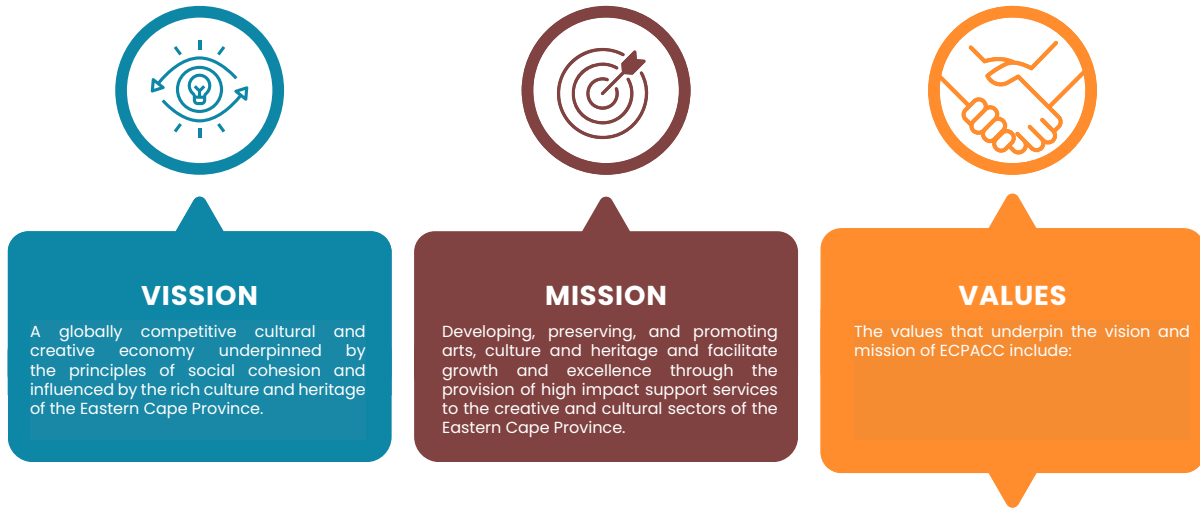
PART B

OUR STRATEGIC FOCUS



Province of the
EASTERN CAPE
SPORT, RECREATION,
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PART B: OUR STRATEGIC FOCUS



Value	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 prioritize 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

Situational Analysis

The situational analysis consists of an external and internal environmental analysis as illustrated below.

External Environment Analysis

From a macroeconomic perspective, both South Africa and the Eastern Cape Province are currently navigating a period of subdued economic growth. Over the past several decades, the Eastern Cape's economic performance has not kept pace with the national average, particularly in terms of Gross Value Added (GVA) and employment opportunities.

This situation has had notable implications for the government's fiscal condition, as lower economic growth has led to reduced tax revenues, ultimately limiting the funding available for essential government departments and public entities. Consequently, the province faces challenges associated with low growth and elevated unemployment, which contribute to underdevelopment and socio-economic vulnerabilities.

These challenges can encourage creative talent to seek opportunities outside the Eastern Cape, which may, in turn, affect the growth potential of its cultural and creative industries.

To better understand and address these complexities, the study employs a PESTLE Analysis—an effective framework for examining the interplay of environmental, legal, technological, social, political, and economic factors. This approach aims to identify constructive pathways for revitalization and sustainable growth.

Political Factors.

The 2024 South African elections marked a significant shift in governance structures, with the ANC's vote share falling below 50% for the first time since 1994. This led to the formation of a Government of National Unity (GNU), with smaller parties like the Democratic Alliance and Economic Freedom Fighters gaining support. The GNU focuses on national unity, economic recovery, and improved service delivery, while also addressing challenges like rural-urban divide and resource distribution. These changes have significant implications for the entity's operations and mandate.

Economic Factors.

The Eastern Cape province has the highest unemployment rate in South Africa, with a slight improvement from Q3 2023. However, the province's GDP growth has maintained pace with the national average, suggesting a modest but encouraging economic trend. South Africa's economy shows signs of gradual improvement, with a GDP growth rate of 1.6% in 2024 and a projected 2.0% for 2025. Inflation has shown moderation, potentially reducing operational cost pressures.

The South African economy contracted by 0.1% in 2024Q1, following an expansion of 0.3% in the previous quarter. Growth is lower than the projected IMF rate of 0.9% for 2024. On a year-on-year basis, national GDP decreased by 0.7 of a percentage point from 0.6% in 2023Q1 as reflected in figure 1.

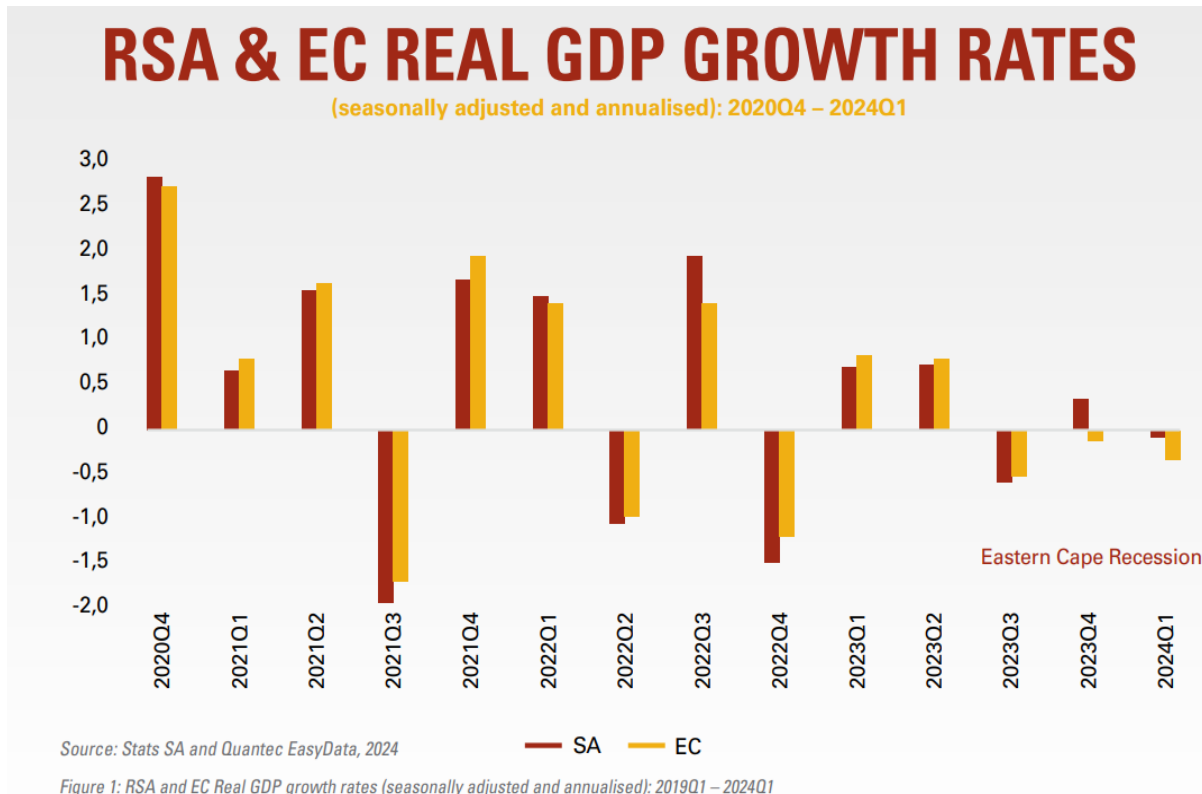


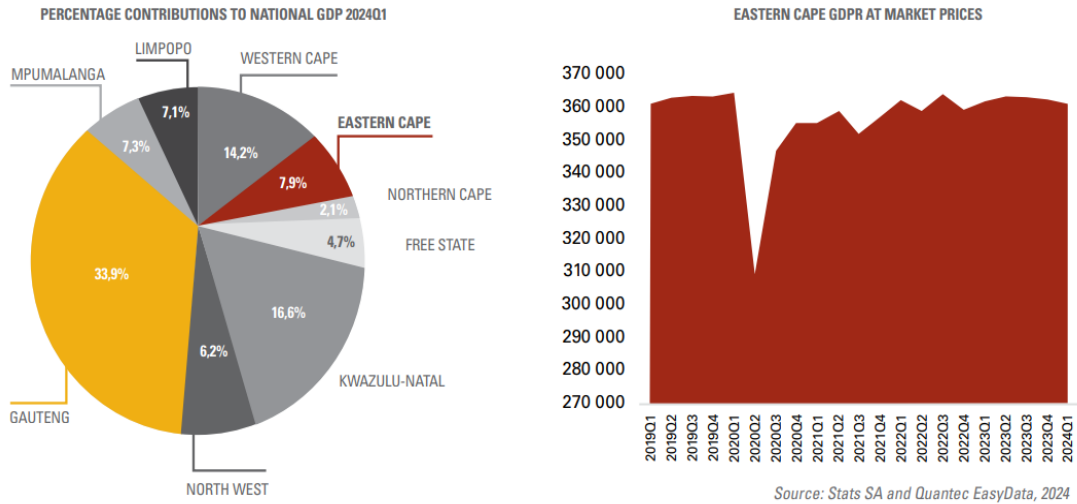
Figure1: RSA and EC Real GDP growth rates (seasonally adjusted and annualised): 2019Q1 – 2024Q1

The Eastern Cape economy contracted for the third consecutive quarter, entering into a recession in the first quarter of 2024. The provincial economy declined by 0.3% in 2024Q1, following a 0.1% and 0.3% contraction in 2023Q4 and 2023Q3, respectively. The only positive contributors to provincial GDP growth in the first quarter were agriculture and electricity industries.

In rand values, Figure 2 shows how the Eastern Cape GDP (at market prices) decreased from R368.8 billion in 2023Q4 to R366.9 billion in 2024Q1. Compared with other provinces, the Eastern Cape contributed 7.9% towards national GDP. The largest contributors to national GDP growth in the first quarter of 2024 were Gauteng (33.9%), KwaZulu-Natal (16.6%), and Western Cape (14.2%).

EASTERN CAPE GDP

Figure 3: GDP: Seasonally adjusted at constant 2015 prices (% share and R million)



In rand values, Figure 3 shows how the Eastern Cape GDP (at market prices) decreased from R368.8 billion in 2023Q4 to R366.9 billion in 2024Q1. Compared with other provinces, the Eastern Cape contributed 7.9% towards national GDP. The largest contributors to national GDP growth in the first quarter of 2024 were Gauteng (33.9%), KwaZulu-Natal (16.6%), and Western Cape (14.2%).

Figure 2: GDP: Seasonally adjusted at constant 2015 prices (% share and R million)

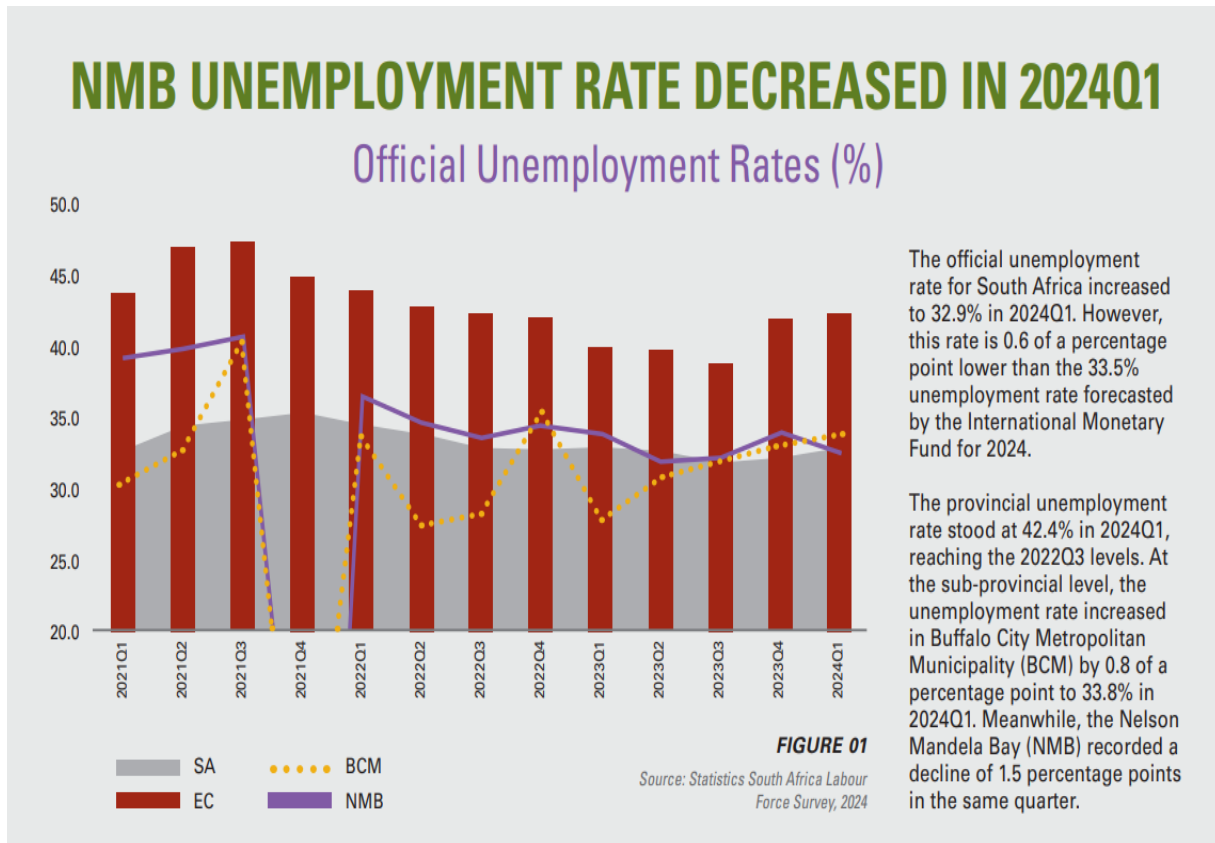


Figure 3: Official Unemployment rates

The official unemployment rate for South Africa increased to 32.9% in 2024Q1. However, this rate is 0.6 of a percentage point lower than the 33.5% unemployment rate forecasted by the International Monetary Fund for 2024. The provincial unemployment rate stood at 42.4% in 2024Q1, reaching the 2022Q3 levels. At the sub-provincial level, the unemployment rate increased in Buffalo City Metropolitan Municipality (BCM) by 0.8 of a percentage point to 33.8% in 2024Q1. Meanwhile, the Nelson Mandela Bay (NMB) recorded a decline of 1.5 percentage points in the same quarter.

The cultural and creative industries play a vital role in the lives of our communities. We all benefit from inspirational and creative activities that transform ideas and materials into new ways of seeing and experiencing the world. These industries share stories, knowledge and traditions and shape who we are as a province and as a community. We also benefit from the contributions this sector provides to our economy, the employment opportunities it offers and the broadened career paths it presents for our next generations. These industries empower rural and traditionally underrepresented communities and provide opportunities to generate income and share perspectives. They also spark business innovation and positively impact tourism.

Social factors

The Eastern Cape's demographic profile continues to play a crucial role in shaping the strategies of the sector. Recent data provides updated insights into the population dynamics of the province. As of mid-2024, Statistics South Africa estimated the population of the Eastern Cape at 6.85 million, showing a modest growth from the 6.7 million reported in 2023. The age distribution of the population remains skewed towards youth, with 33.8% of the population under the age of 15. This represents a slight decrease from the 34.5% reported in 2023, indicating a gradual aging of the population, albeit remaining predominantly young.

The province's rural character persists, though there are signs of gradual urbanisation. As of 2024, approximately 58% of the population lives in rural areas, a slight decrease from the 60% reported in previous years (Eastern Cape Development Indicators Report, 2024.) This shift, while small, suggests a slow but steady migration towards urban centres, potentially driven by the search for economic opportunities. The gradual urbanisation trend introduces new considerations for cultural preservation and program delivery. As more people move to urban areas, there is an increasing need for initiatives that help preserve rural cultural traditions and promote intergenerational activities. This demographic shift also emphasizes the importance of developing programmes that foster social cohesion and maintain a shared provincial identity across the rural-urban divide.

The entity is dedicated to a balanced and flexible approach to service delivery, addressing the needs of both the youth population and rural communities while adapting to demographic shifts. Our success relies on innovative, cost-effective solutions that promote inclusive participation in cultural activities for all groups.

We recognize that the sector is underrepresented and fading ever since the Covid pandemic and it has been improving gradually. Issues of poverty directly impacts access to capacity development programs for youth, revealing practical barriers like cost and availability, as well as emotional barriers related to safety and community ownership. We are committed to confronting these challenges.

Technological Factors.

The increasing adoption of new technologies such as artificial intelligence, cloud computing, robotics, and advanced wireless systems presents countless opportunities for transformation, which have the potential to address socio-economic challenges. The true opportunity lies in looking beyond technology to find ways to empower the greatest number of people to make a positive impact in social cohesion programs.

In the province, people tend to prefer modern technological alternatives over traditional resources. Utilizing digital or electronic sources of information has become the norm at our facilities. The rise in popularity of online services has significantly affected some traditional services, e.g. marketing platforms through festivals for arts and craft have decreased now you can market your business in your desktop through social media platforms and online platforms. Our organization has made significant progress in bridging the technology gap by utilising those platforms to expedite service delivery and streamline administration.

Environmental factors

As environmental considerations increasingly take center stage in our organizational priorities, the Eastern Cape stands at a crossroads, grappling with significant challenges. By 2023, there has been a glimmer of hope, with dam levels rising to an average of 60.2%. While this marks a tangible improvement from the dire lows witnessed in 2020, it remains a pressing concern for long-term strategic planning, as water scarcity continues to loom in the background.

Looking towards the future, alarming climate change projections indicate that the Eastern Cape could experience a rise in average temperatures ranging from 1.5°C to 3°C by the year 2050. This potential shift could have far-reaching effects on outdoor cultural events, transforming the landscape of community gatherings.

Compounding these challenges, the sustainability of existing infrastructure hangs in the balance, threatening the very foundations of community engagement and cultural expression. In light of these pressing issues, a strategic gap has emerged, highlighting an urgent need for specialized support across the expansive spectrum of cultural and creative sectors. This pivotal moment beckons for innovative solutions and collaborative efforts to ensure a vibrant and resilient future for our communities.

Legal Challenges.

- a) Amendment of the ECPACC Act 6 of 2000
- b) ECPACC White Paper
- c) Revised White Paper – Arts, Culture and Heritage
- d) Performers Protection Amendment Bill
- e) Copyright Amendment Bill
- f) Master Plan – Creative and Cultural Industries

Despite the above challenges, the entity continues to effectively use its limited financial resources to make an impact in the province as detailed in Part C below under programme.

2: Building a Vibrant Cultural and Creative Industry.

Service Delivery Model

ECPACC operates within the following key pillars:

Strong resources: In addition to the DSRAC allocation, ECPACC is in a process to immediately mobilise its own financial resources through the effective implementation of its fund-raising strategy.

Organizational structure: The revised organizational structure of the entity was approved by the Council and is being implemented incrementally through the employment of the requisite skills that are aligned to the entity's mandate.

Partnerships: The entity is in a process to strengthen its existing partnerships through creating new partnerships, including international partnerships/cultural diplomacy.

Strong Programme design & implementation: This refers to capacity building, market access, product development, enterprise development and has been prioritized by the entity.

Governance: This mainly includes policy development and review, compliance with laws and regulations, establishment of Council and Council committees, including Audit and Risk Committee, effective records management and reporting. The entity has a fully constituted Council, including its committees, and is now in a process to develop key policies such as the communication policy, stakeholder relations policy and ICT policies.

Brand currency and Equity: Through the development and the effective implementation of the stakeholder relations policy referred to above, ECPACC will improve its perceived value and stakeholder relations.

Mandate: The entity is in the process of reviewing the ECPACC Act since its enactment and the draft discussion paper has already been developed. The mandate will be updated and aligned to the new mandate once the revised ECPACC Act has been promulgated.

The limited equitable share allocation for the entity had negatively affected the effective implementation of several programmes of the entity in terms of the approved mandate by the DSRAC. The entity therefore applied a value for money principle, using the budget allocated to it as efficiently and effectively as possible, to ensure that services continue to be delivered to the most vulnerable beneficiaries, despite the insufficient budget.

The main overall organizational challenges include ICT weaknesses of the entity, budget constraints and the human resources issues such as staff shortages.

The entity is in a process to set up an ICT Governance Committee that will work with the State Information and Technology Agency (SITA) to review the Information and Communication Technology (ICT) Strategy and ICT policies that have been developed by SITA.

This will enhance the governance of ICT thereby utilising it as a powerful tool to ensure

business retention and rescue at the times of prevalent disasters and pandemics. Finally, the entity also performed a detailed review of its organizational structure and has made all the necessary changes to the structure to give effect to the strategy of the organization. The revised organizational structure which is aligned to the service delivery model and the mandate was approved by the Council. This approved structure is currently being implemented incrementally, prioritising critical vacancies, due to budget constraints. Despite the above challenges, the entity managed with difficulty, to provide financial support and tools for meaningful participation and practice of arts and culture in the province.

The Council has significantly improved corporate governance within ECPACC, through developing and approving critical documents which are key to enabling governance structures to be more organized as they fulfil their responsibilities. The Council established Council Committees to assist with monitoring the effective implementation of the ECPACC strategy. The Council and its Committees are also assisted by the independent internal audit unit.

ECPACC is continuously grateful for the support it receives from the Department of Sport, Recreation, Arts and Culture (“DSRAC or the Department”) despite deep fiscal challenges that face the sector, particularly at the time when the National Treasury had to cut budget allocations for the government to effectively respond to the cost containment measures.

Employment Equity

The following employment took place in the 2023/24 financial year:

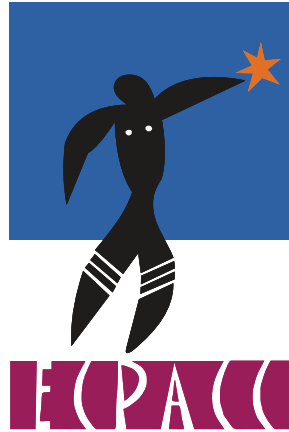
Salary levels	Females				Males				Total
	A	C	I	W	A	C	I	W	
14	0	0	0	0	0	0	0	0	0
13	0	0	0	0	0	0	0	0	0
12	0	0	0	0	0	0	0	0	0
11	2	0	0	0	0	0	0	0	2
10	0	0	0	0	0	0	0	0	0
9	0	0	0	0	0	0	0	0	0
8	0	0	0	0	0	0	0	0	0
7	1	0	0	0	0	0	0	0	1
1 – 3	0	0	0	0	0	0	0	0	0
Grand Total	3	0	0	0	0	0	0	0	3

Source: Human Resource Plan 2023/24

(There were no filled in post in the year 2024/25)

Risk Management Plan and Disaster Management Plan

To mitigate against various disasters which the entity may encounter, the entity developed risk management plans/registers that also incorporate mitigation strategies in cases of disasters and collapse in operations.



**EASTERN CAPE PROVINCIAL
ARTS & CULTURE COUNCIL**

PART C

MEASURING OUR PERFORMANCE



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

PART C: MEASURING OUR PERFORMANCE

Key Performance Areas.

Institutional Performance.

This section defines how the ECPACC intends to measure, manage and achieve its strategic outcomes and its performance.

The Impact

Impact statement	A Province where arts, culture and heritage is unleashed to enhance social cohesion and to stimulate the economic growth potential of the sector.
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Measuring Outcomes

Outcomes	Outcome Indicator (SP)	Baseline	Five-year target
MTDP Priority 1: Inclusive growth and job creation			
A new breed of innovative and self-sufficient Creative Entrepreneurs developed through province wide talent cultivation, identification and development.	Number of high impact and creative entrepreneurship and product development support rendered to support all arts forms for the benefit of the creatives across the creative cultural industries.	<p>The state of the Cultural and Creative Industries in the Eastern Cape requires the implementation of high impact programmes that can stimulate the growth of the sector. The current programmes have not been able to exhibit the ability to make a meaningful contribution to the growth of the sector.</p> <p>However, with the introduction of the Film Sector Development Programme in 2019, a visible and measurable impact is envisaged. Thus, programmes of a similar scale and magnitude are desirable across art disciplines.</p>	Thirty (30) Access to markets platforms hosted/attended.

Outcomes	Outcome Indicator (SP)	Baseline	Five-year target
Province-wide promotion of arts and culture supported to create strong and cohesive values.	Development of audiences through film festivals and partnerships and Increased engagement in arts programs that successfully address and influence social behaviours related to pressing issues in the community.	There is a need that the entity must seek to promote the use of arts as an instrument/tool to influence social behaviours in the face of a plethora of social ills throughout the country.	This will be achieved in a form of dialogues, documentaries, film, awareness and educational, using artistic expressions to lure society.
MTDP Priority 2:	Reduce Poverty and tackle the high cost of living		
Transformation of the sector through the empowerment of Indigenous, previously Disadvantaged, and marginalised groups or individuals.	Percentage of funding distributed to beneficiaries giving priority to previously Disadvantaged Individuals (PDIs) and marginalised groups or individuals.	Our records indicate that fewer than anticipated applications are received from PDIs, and rural communities. Furthermore, the current funding approach assumes that all creatives are at the same level of operation. There is a need for a revised funding model that will introduce different funding categories and give priority to rural and marginalised communities.	100% of funding distributed to beneficiaries giving priority to Indigenous, Previously Disadvantaged Individuals (PDIs), and marginalised groups or individuals.
MTDP Priority 3	Build a capable, ethical, and developmental state.		
A properly re-engineered, well-governed and well-resourced entity that is resilient and capable of executing its mandate.	Percentage increase in organisational effectiveness and efficiency.	No quantitative baseline data. However, ECPACC has a high-strategic risk profile, which requires repositioning and enhanced corporate governance, to achieve its long-term vision and getting maximum output with minimum resources.	100% strategic targets met with least resources.

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.

Outcomes, Outputs, Performance Indicators and Targets

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Target		
			2021/22	2022/23	2023/24		2024/25	2025/26	2026/27
A properly re-engineered, well-governed and well-resourced entity that is resilient and capable of executing its mandate.	A reconfigured institutional structure.	Number of institutional development systems and/ or administrative controls developed.	1	2	2	1	2	2	2
	Increased performance and organisational effectiveness	Number of Marketing plans developed.	New Indicator	0	1	1	-	-	-
			New Indicator				1	1	1
	Increased performance and organisational effectiveness	Number of marketing/ strategies developed and implemented.	0	0	-	-	-	-	-
			New Indicator	18	3	3	3	3	3
	Increased performance and organisational effectiveness	Number of key organizational policies reviewed.	New indicator						
Increased performance and organisational effectiveness	performance and organisational effectiveness	New indicator					1	1	1
Increased performance and organisational effectiveness	Number of ICT systems developed.	0	1	0	1	1	-	-	
Increased performance and organisational effectiveness	Number of HR administrative functions implemented.	4	2	2	2	4	4	4	

Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q 2	Q 3	Q4
Number of institutional development systems and/or administrative controls developed	2	-	1	-	1
Number of Marketing strategy developed / implemented	1	-	-	-	1
Number of key organizational policies reviewed/developed with standard operating procedures.	3	1	-	1	1
Number of HR administrative functions implemented.	4	1	1	1	1
Number of strategy document developed/ revised	1	-	-	-	1
Number of ICT systems developed.	1			1	

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.

Outcomes, Outputs, Performance Indicators and Targets

Outcomes	Outputs	Output Indicators	Annual Targets									
			Audited / Actual Performance			Estimated Performance	MTEF Target					
			2021/22	2022/23	2023/24		2024/25	2025/26	2026/27	2027/28		
A properly re-engineered, well-governed and well-resourced entity that is resilient and capable of executing its mandate.	Enhanced corporate governance & Accountability.	Number of programmes to strengthen Council effectiveness implemented.	0	1	-	-	1	-	1			
			Number of stakeholder engagements undertaken with sector associations and practitioners	1	2	-	-	-	-	-		
				60%	50%	80%	80%	80%	80%	80%		
				95%	93%	106.36%	98%	98%	98%	98%		
				57%	75%	100%	75%	80%	80%	80%		
				Number of clean audits maintained	New Indicator	7	8	1	1	1		
					6	9	7	8	21	21	21	
				Diversified Revenue base	Number. of Fundraising & Investment strategies developed and implemented.	1	0	-	-	-	-	-
						0	0	0	2	2	2	2
				Enhanced corporate governance & Accountability.	Number of Human Resource Strategy and Integrated Human Resource Plan (IHRP) developed/ implemented	New Indicator	0	0	0	2	2	2
2	2	2					2	2	2	2		

Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q 2	Q 3	Q4
Number of programmes to strengthen Council effectiveness implemented.	1	-	1	-	-
Percentage of high residual risks addressed	80%	-	30%	50%	-
Percentage of quarterly programme expenditure achieved against approved quarterly budget.	98%	98%	98%	98%	98%
Percentage of previous year's audit findings addressed in the audit improvement plan.	80%	-	-	40%	40%
Number of clean audits maintained.	1	-	1	-	-
Quarterly and Annual Financial & Performance Information Report submitted timeously to relevant authority.	21	5	6	5	5
Number of fundraising initiatives undertaken to mobilise resources.	2	-	1	-	1
Number of developed Human Resource Strategy and Integrated Human Resource Plan (IHRP)	2	-	2	-	-

Explanation of planned performance over the medium-term period for Institutional Development, Governance and Administration

This programme and its supporting sub-programmes contribute towards the achievement of the strategic outcomes which relate to establishing a properly re-engineered, well governed, and well-resourced entity that is resilient and capable of executing its mandate.

Key to this, is the ability of the council to fill in all critical vacancies which will improve the human resources and capacity of the entity. Equally important is developing a strong policy environment and ensure good governance and accountability to enhance organisation effectiveness and efficiency.

Ensuring good governance and accountability exponentially increases the attractiveness of the entity, to secure additional funding and/or investment that would secure and retain a positive going concern and increase the financial viability of ECPACC. The good governance indicator ensures that the council is fully functional. For the first time at ECPACC, performance evaluations shall be concluded for council and its committees, to ensure that the council is able to meet its legislated oversight functions, and that the entity will achieve a reasonable percentage of performance targets in line with its strategic goals.

An additional indicator will ensure the identification of strategic and operational risks and measure the degree to which all assigned risk tasks have been address, thus exponentially increasing the governance and accountability levels of the organisation.

To increase the ability to attract more resources the entity must fundamentally reconfigure its branding architecture. This will ensure that an integrated system of names, symbols and corporate colors consolidate all ECPACC's service offerings into a uniform principal brand and may have different inter-linked sub-brands.

The new brand will be widely promoted, as a recognisable brand increases the funding attractiveness of the entity. This will significantly support the efforts of the council to embark on a vigorous resource mobilization process to diversify the revenue base. Through this APP, a range of interventions will be implemented to secure private sector and multi and/or bi-lateral donor support. These strategic interventions will increase the effectiveness and efficiency of operations thus allowing ECPACC to gravitate closer to complying with its legislative requirements for all funding received.

Thus, it will become increasingly important for ECPACC to strengthen financial management systems for accountability purposes. Through the indicator that measures the number of audited financial and performance information reports, the entity commits itself to adhering to accountability prescripts of the Public Financial Management Act.

Programme Resource Considerations: Institutional Development, Governance and Administration

Programme Budget	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	Actual	Actual	Actual	Estimated performance	Budget Estimate	MTEF Projection	MTEF Projection
Compensation of employees	6 364 194	7 191 164	8 604 480	8 611 405	8 600 000	8 600 000	9 030 000
Use of goods and services (Overheads)	4 084 973	5 070 778	4 344 509	5 751 107	5 251 300	5 251 300	5 513 865
Sub-Programme 1: Organisational Development and Administration	-	-	-	-	300 000	300 000	420 000
Sub-Programme 2: Corporate Governance and Administration.	-	83 000	-	-	400 000	400 000	315 000
Total	10 449 167	12 344 942	12 948 989	14 362 512	14 551 300	14 551 300	15 278 865

Programme 2: Building a Vibrant Cultural and Creative Industry.

The purpose of this programme is to provide high impact services and capacity building interventions aimed at establishing viable arts and culture programmes and empowers the existing artists in order to improve the ability of the sector to attract resources and utilise them in an effective and efficient manner thereby creating employment and advancing the growth of the creative economy. Flagship projects will also be identified which will give credence to the specialised and high impact services that ECPACC aspires to render to the industry.

Sub-Programme 1: Transformative Funds Administration

The purpose of this programme is to ensure the effective and efficient management of funding to advance the growth of the Cultural and Creative Industries. This will include developing 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 marginalised ethnic groups. The programme shall further measure and quantify impacts to provide accurate reports to the shareholder and/or funders, thus increasing the attractiveness of the ECPACC as a funding destination.

Outcomes, Outputs, Performance Indicators and Targets

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			MTEF Target			
			2021/22	2022/23	2023/24	Estimated Performance 2024/25	2025/26	2026/27	2027/28
Transformation of the sector through the empowerment of Indigenous, previously disadvantaged, and marginalised groups or individuals.	A transformative Fund Distribution Model developed and implemented.	Number of funding policies revised.	New Indicator			1	1	-	-
		Percentage of funding benefiting previously disadvantaged individuals and/or groups	New indicator	48,96%	-	-	-	-	-
		Percentage of funding distributed to beneficiaries giving priority to Previously Disadvantaged Individuals and marginalised ethnic group/communities.	New indicator	89.48%	100%	100%	100%	100%	100%
		Number of funding awareness workshops organised.	New indicator	14	10	6	8	8	8
		Number of artist database updated on an annual basis.	New indicator	1	1	-	-	-	-
		Number of projects supported through transformative funds.	New indicator			25	-	-	-
Number of individuals/ registered businesses supported through transformative funds.		New indicator				25	25	25	

	Number of projects monitored and evaluated	New indicator	17	20	10	-	-	-
	Number of funded projects monitored and evaluated		New indicator			10	10	10
	Number of reports on jobs created by funded beneficiaries		New indicator			6	6	6

Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of funding policies revised.	1	-	1	-	-
Percentage of funding distributed to beneficiaries giving priority to Previously Disadvantaged Individuals and marginalised ethnic groups/communities.	100%	10%	50%	-	40%
Number of funding awareness workshops organised.	8	8	-	-	-
Number of individuals/ registered businesses supported through transformative funds.	25	-	25	-	-
Number of funded projects monitored and evaluated	10	-	-	5	5
Number of reports on jobs created by funded beneficiaries	6	-	-	6	-
Number of fundraising initiatives undertaken to mobilise resources.	2	-	1	-	1
Number of developed Human Resource Strategy and Integrated Human Resource Plan (IHRP)	2	-	2	-	-

Explanation of planned performance over the medium-term period for Transformative Funds Administration

This programme and its supporting sub-programmes contribute towards the achievement of the strategic outcome which relates to the Transformation of the Sector. This will be achieved through ensuring effective and efficient administration and management of arts funding through streamlining business processes, increasing efficiencies and ensuring optimal resource allocation in a transformative manner, and measure impact made, thereof.

At the core of the work of the ECPACC is a need to promote social cohesion. Thus, the distribution of resources will seek to change the plight of and re-affirm the marginalised communities. A special emphasis shall be placed on ensuring equitable spatial distribution with reference to rural communities, marginalised ethnic groups (such as Khoisan and others), gender and people with disability.

This goal focuses on addressing historical imbalances through positive focus on content creation and distribution that favours disadvantaged and marginalised groups of the South African society. This programme ensures that the achievement of the strategic outputs by measuring whether an appropriate funding policy/model has been developed and by measuring the degree to which funding applications are processed within prescribed timeframes. Additionally, the outputs of ensuring transformed resource distribution are measured by the indicator pertaining to the percentage of women, youth, and people with disabilities to which funding is distributed. This ensures the achievement of the strategic and policy imperative to prioritise women, youth, and people with disabilities. To ensure that all components of the cultural and creative sector are impacted, it is necessary to quantify impacts of all interventions and to measure these impacts. Accordingly, the ability to measure impact reporting is measured by quantifying the degree to which impact reports have been produced for all completed projects.

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 policymaking, as well as strengthening the council's advisory function to the executive authority.

Outcomes, Outputs, Performance Indicators and Targets

Outcomes	Outputs	Output Indicators	Annual Targets							
			Audited / Actual Performance		Estimated Performance	MTEF Target				
			2021/22	2022/23		2023/24	2024/25		2025/26	2026/27
A new breed of innovative and self-sufficient Creative Entrepreneurs developed through province wide talent cultivation, identification and development.	Number of artists supported to participate in short learning programmes that promote and advance arts education and knowledge.	Number of film makers trained.	3	-	-	-	-	-	-	
			14	21	-	-	-	-	-	
			New indicator			3	3	3		
	Number of film capacity development initiatives implemented.	Number of creative entrepreneurs assisted through business coaching and mentorship programme.	Number of craft and visual arts flagship projects implemented	4	9	5	5	5	-	-
				1	1	1	-	-	-	
	Number of visual arts, crafts and design capacity building projects implemented.	Number of visual arts, crafts and design capacity building projects implemented through business and product development	Number of visual arts, crafts and design capacity building projects implemented.	New Indicator			1	-	-	-
				New Indicator	5	5	5	3	3	3

Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q 2	Q 3	Q4
Number of film capacity development initiatives implemented.	3	-	1	1	1
Number of visual arts, crafts and design capacity building projects implemented through business and product development.	3	-	1	1	1

Explanation of planned performance over the medium-term period for Sustainable Arts Capability

This programme and its supporting sub-programmes contribute towards the realisation of the strategic outcomes of providing beneficiaries across arts and culture domains and related sectors with high impact support services. It needs to be noted that funding alone cannot achieve the desired goal of transforming and growing the sector. Therefore, to increase the effectiveness of funding, ECPACC will focus on Institutional Capacity Building interventions through this APP, ECPACC will focus attention on Cultural and Creative Entrepreneurship to foster creative entrepreneurship among cultural and creative industry practitioners. At the heart of this programme will be a principle of advancing the creation of an inclusive and cohesive creative economy and preservation of the intrinsic value of arts. For example, use of Indigenous knowledge to inform the development of unique and innovative designs will be encouraged as well as integration of traditional patterns into modern trends to encourage cultural expression. These interventions will drastically increase the sustainability of the industry whilst reducing the vulnerability of beneficiaries within the sector.

Sub-Programme 3: Promoting Market Access

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

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Target		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
A new breed of innovative and self-sufficient Creative Entrepreneurs developed through province wide talent cultivation, identification, and development.	Local products reaching markets.	Number of film markets (festivals) hosted / Attended	New Indicator			4	2	2	2
		Number of local films promoted	New Indicator	3	-	-	-	-	-
		Number of film portals developed	New Indicator						
		Number of local films promoted nationally and internationally			1	1	1	1	
		Number of local films promoted nationally and internationally	New Indicator	5	5	3	3	3	
		Number of quality films produced and directed by local film producers.	7	0	3	2	2	2	2
		Number of visual arts, crafts and design entrepreneurs marketed.		20	35	10	-	-	-
		Number of visual arts, craft and fashion design market access platforms attended			New Indicator		3	3	3
		Number of corporate videos produced to profile and market ECPACC			New Indicator		1	-	1

Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q 2	Q 3	Q4
Number of film markets (festivals) hosted / Attended	2	-	1	1	-
Number of local films promoted nationally and internationally	3	-	1	1	1
Number of film portals developed	1	-	-	-	1
Number of quality films produced and directed by local film producers	3	-	-	-	3
Number of visual arts, craft and fashion design market access platforms attended.	3	1	1	1	-
Number of corporate videos produced to profile and market ECPACC.	1	-	1	-	-

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.

Outcomes, Outputs, Performance Indicators and Targets

Outcomes	Outputs	Output Indicators	Annual Targets					MTEF Period	
			Audited / Actual Performance					2026/27	2027/28
			2021/22	2022/23	2023/24	2024/25	2025/26		
A province wide research and promotion of arts and culture supported to create strong and cohesive values.	Arts for change promoted.	Number of Indigenous knowledge systems documented	New Indicator	1	1	1	-	-	
		Number of public art installations commissioned	New indicator	1	1	1	1	1	
Output Indicators		Annual Target	Q1	Q2	Q3	Q4			
Number of Indigenous knowledge system		1	-	-	1	-			
Number of public art installations commissioned.		1	-	-	1	-			

Programme Resource Considerations: Building a Vibrant Cultural and Creative Industry.

Programme Budget	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	Actual	Actual	Actual	Estimated Performance	Budget Estimate	MTEF Projection	MTEF Projection
Sub-Programme 1: Transformative Funds Administration	1,507,000	948 861	1 821 200	1 054 117	3 261 700	3 261 700	3 424 785
Sub-Programme 2: Sustainable Arts Capability	100,000	321 667	692 000	853 238	600 000	600 000	630 000
Sub-Programme 3: Promoting Market Access	-	20 823 568	14 709 415	8 536 000	5 220 000	5 220 000	5 481 000
Sub-Programme 4: Arts for Social Change	-	-	613 444	14 000	200 000	200 000	210 000
Total	1 607 000	22 094 096	17 836 059	10 457 355	9 281 700	9 281 700	9 745 785

Updated Key Risks

Outcome	Key Risk	Risk Mitigation
A properly re-engineered, well-governed and well-resourced entity that is resilient and capable of executing its mandate.	Inadequate financial resources to effectively execute the mandate.	Develop a Governance Framework. Developing a new organisational structure and business processes. Effectively implement the approved Fundraising and Investment Strategy. Vigorously mobilise resources. Skills development through Workplace Skills Plan. Review critical policies. Develop sound internal business systems and controls
Transformation of the sector through the empowerment of Indigenous, previously disadvantaged, and marginalised groups or individuals.	Misalignment of structure to strategy and systems.	Develop a reliable, consolidated database of creatives. Revise funding policy (paying particular attention to funding throughout the value chain and unlocking access to assets). Influence and support the revision of sector plans.

Outcome	Key Risk	Risk Mitigation
A new breed of innovative and self-sufficient creative entrepreneurs developed through province-wide talent cultivation, identification, and development.	Limited capacity to provide required high impact support to the sector. Creating and perpetuating the dependency of artists on ECPACC. Inability to demonstrate impact and value-addition.	Establish strategic partners with universities, TVET Colleges and public entities within the cultural and creative sectors. Capacitate staff, DSRAC staff and stakeholders to provide specialist services. Increase relevance by quantifying impacts and communicating these to the shareholder and stakeholders
Province-wide promotion of arts and culture supported to create strong and cohesive values	Entrenchment of perceived duplication of roles with DSRAC leading to Rationalization of ECPACC.	Revise founding legislation (ECPACC Act). Aligned planning with other institutions with similar functions in the province. Centralization of project management (double dipping). Measure the impact through M&E.

Public Entities

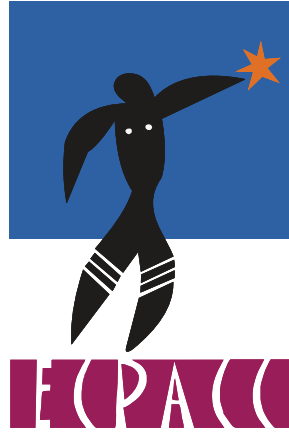
Name of Public Entity	Mandate	Outcomes	Current Annual Budget (R thousand)
Not Applicable			

Infrastructure Projects

No	Project Name	Pro-gramme	Project Descrip-tion	Outputs	Project Start date	Project comple-tion date	Total Es-timated cost	Current year Expenditure
Not Applicable								

Public Private Partnerships

PPP	Purpose	Outputs	Current Value of Agreement	End date of agreement
Not Applicable				



**EASTERN CAPE PROVINCIAL
ARTS & CULTURE COUNCIL**

PART D

TECHNICAL INDICATOR DESCRIPTIONS



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

PART D: TECHNICAL INDICATOR DESCRIPTIONS

Programme 1: Institutional Development, Governance and Administration

Sub-programme 1: Organisational Development and Administration

Indicator Title	Number of institutional development systems and/or administrative controls developed.
Definition	This indicator measures the effectiveness of the administrative controls that must be developed to ensure optimal functionality. This means the development of information record keeping in place, asset management and contract management systems
Source of Data	Approved Quarterly Performance Reports and completeness of records.
Method of Calculation / Assessment	Performance is calculated quantitatively as the number of institutional administration controls developed
Means of Verification	Number of key controls implemented to improve internal control environment and completeness of records
Assumptions	Existence of Information Records Keeping Policy and Registers of the institution's
Disaggregation	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired Performance	Optimal functionally of the organisation
Indicator Responsibility	Office of the Chief Executive Officer: CEO

Indicator Title	Number of marketing/ strategy developed and implemented.
Definition	Promotion of ECPACC and its programmes at local, provincially national and Internationally avenues.
Source of Data	Marketing Strategy
Method of Calculation / Assessment	Performance is assessed quantitatively, counting the number of strategies developed and implemented.
Means of Verification	Minutes of Council meeting, Council approval of the marketing strategy.
Assumptions	The Strategy clearly articulate the strategic goals of the entity in line with its mandate.
Disaggregation	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired Performance	Performance exceeding target is desirable
Indicator Responsibility	Office of the Chief Executive Officer: CEO

Indicator Title	Number of key organisational policies reviewed/developed.
Definition	<p>The purpose of the indicator is to review outdated ECPACC organisational policies and develop new policies where necessary.</p> <p>Performance is measured by quantifying the number of policies reviewed/developed by the end of the financial year.</p> <p>A count of three (3) is achieved when three identified policies have been reviewed and approved by Council.</p> <p>This indicator contributes towards the measurement of the strategic output pertaining to a re-engineered and well governed entity.</p>
Source of Data	Minutes of Council meetings and/or Council approved policy documents.
Method of Calculation / Assessment	Performance is assessed in a quantitative manner by counting the number of policies reviewed and approved.
Means of Verification	Attendance Register for the Policy Review Session/s, minutes of Council meeting, Council approved policy documents.
Assumptions	Availability of management to review outdated policies
Disaggregation	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired Performance	No less than two (2) policies are reviewed
Indicator Responsibility	Office of the Chief Financial Officer: CFO

Indicator Title	Number of HR administrative functions implemented.
Definition	<p>This indicator measures the degree to which management administer human resource management (HRM) function.</p> <p>This indicator contributes towards the measurement of the strategic output pertaining to increased organisational effectiveness.</p>
Source of Data	HRM Reports.
Method of Calculation / Assessment	Performance is assessed in a quantitative manner as a number of reports prepared and approved.
Means of Verification	Signed HRM Reports.
Assumptions	<p>Support from DSRAC Human Resource Management unit is received to assist in executing HRM functions at ECPACC.</p> <p>Reports are reviewed and approved by the relevant authority.</p>
Disaggregation	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Cumulative: Quarterly
Reporting Cycle	Quarterly
Desired Performance	Performance equal to 100% is desirable.
Indicator Responsibility	Manager -HRM

Indicator Title	Number of ICT systems developed.
Definition	<p>This indicator measures the number of Information, Communication Technology Infrastructure that will be developed to ensure safeguarding of electronic records management and mitigate ICT threats. Investment will be in ICT tools, Internet Installation and Digital PABX system.</p> <p>This indicator contributes towards the strategic outcome of improving organisational efficiency.</p>
Source of Data	Service Level Agreement and/or payment batches.
Method of Calculation / Assessment	Performance is assessed quantitatively by calculating the number of actual ICT systems developed.
Means of Verification	Verification of the implemented system and its status.
Assumptions	There will be skills to develop a clear specification of an adequate ICT infrastructure to address the needs of the entity.
Disaggregation	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Non-accumulative
Reporting Cycle	Annual
Desired Performance	100% completion of tasks is desired.
Indicator Responsibility	Office of the Chief Financial Officer: CFO

Indicator Title	Number of strategy document developed/ revised
Definition	This indicator measures the number of strategic frameworks that will be developed to achieve the objective of the organisation. The achievement of the indicator will also be determined by the implementation of the strategy which will be reviewed annually, hence there is a target set for the outer years.
Source of Data	Performance is assessed in a quantitative manner by simply counting the number of strategy developed/revised.
Method of Calculation / Assessment	Council minutes confirming approval of the developed/revised structure.
Means of Verification	The Strategy clearly articulate the strategic goals of the entity in line with its mandate.
Assumptions	Not applicable
Disaggregation	Not applicable
Spatial Transformation	Non-cumulative
Calculation Type	Non-accumulative
Reporting Cycle	Annual
Desired Performance	100% completion of tasks is desired.
Indicator Responsibility	Office of the Chief Executive Officer: CEO

Sub-programme 2: Corporate Governance and Administration

Indicator Title	Number of programmes to strengthen Council effectiveness implemented.
Definition	This indicator measures initiatives undertaken to enhance governance at the level of the Council. This indicator contributes towards the measurement of the strategic output pertaining to increased organisational effectiveness.
Source of Data	Training report
Method of Calculation / Assessment	Performance is assessed in a quantitative manner as a number of training programme attended and successfully completed.
Means of Verification	Attendance register, certificate of completion.
Assumptions	Members of the Accounting Authority attends and successfully participate in the training programmes.
Disaggregation	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Cumulative: Annually
Reporting Cycle	Annually
Desired Performance	Performance equal to 100% is desirable.
Indicator Responsibility	Office of the Chief Financial Officer: CFO
Indicator Title	Percentage of high residual risks addressed.
Definition	This indicator measures the number of high rated residual risks addressed from the Risk Register. This indicator contributes towards the measurement of the strategic output pertaining to good governance and accountability.
Source of Data	Updated Risk Register.
Method of Calculation / Assessment	Performance is assessed quantitatively by calculating the number of completed risk profile as per the Risk Register.
Means of Verification	Updated Risk Register, minutes of the audit & risk committee meetings.
Assumptions	Adequate controls are implemented to reduce the high residual risks to an acceptable level.
Disaggregation	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Cumulative
Reporting Cycle	Quarterly / Annual
Desired Performance	80% completion is desired.
Indicator Responsibility	Office of the Chief Financial Officer: CFO

Indicator Title	Percentage of quarterly programme expenditure achieved against approved budget
Definition	This indicator measures the actual expenditure performance against the approved to ensure that expenditure is incurred as planned. This indicator contributes towards the measurement of the strategic output pertaining to good governance and accountability.
Source of Data	Quarterly Management Accounts.
Method of Calculation / Assessment	Performance is assessed quantitatively by calculating the actual expenditure incurred for the quarter and matching it against projected expenditure for the same reporting period.
Means of Verification	Quarterly Management Accounts and actual quarterly expenditure percentage.
Assumptions	Programme Managers plan and spend on pre-determined programmes with the timelines stipulated in the annual operational plan.
Disaggregation	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Non-Cumulative

Reporting Cycle	Quarterly
Desired Performance	90% completion is desired.
Indicator Responsibility	Office of the Chief Financial Officer: CFO

Indicator Title	Percentage (%) of previous year's audit findings addressed in the audit improvement plan.
Definition	Audit improvement plan measures the status of audit findings raised in the previous financial year and that Management have implemented adequate controls to address the findings and reduce the impact of the finding to an acceptable level.
Source of Data	Audit Improvement Plan.
Method of Calculation / Assessment	Total number of audit findings addressed by Management during the financial year as a percentage of the total audit findings raised.
Means of Verification	Review of the supporting documents verifying control measures implemented by Management to address the audit finding.
Assumptions	Management implement control measures to address the findings within respective programmes. All critical vacant posts within the organisation are filled.
Disaggregation	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Cumulative
Reporting Cycle	Quarterly and annually
Desired Performance	80% of the audit findings addressed.
Indicator Responsibility	Office of the Chief Financial Officer: CFO
Indicator Title	Number of clean audits maintained.
Definition	To maintain a strong internal control environment, clean administration, and clean governance.
Source of Data	Approved Auditor General audit report.
Method of Calculation / Assessment	Performance is assessed in a quantitative manner by counting the number of clean audits achieved.
Means of Verification	The audit opinion contained in the approved auditor's report.
Assumptions	Management of the entity will work as a team to achieve the clean audit outcomes.
Disaggregation	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	Achievement of clean audit outcome.
Indicator Responsibility	Chief Financial Officer: CFO

Indicator Title	Quarterly and Annual Financial & Performance Information Report submitted timeously to relevant authority.
Definition	The quarterly and annual financial & performance information report submission to the relevant authority is a statutory requirement which disclosed the achievements and financial performance of the entity for transparency to the stakeholders.
Source of Data	Quarterly Performance Information Report and Annual Report.
Method of Calculation / Assessment	Reports are calculated quantitatively by calculating the number of reports issued to the relevant Authority.
Means of Verification	Proof of submission of Quarterly Performance Information Report and Annual Report to the relevant authority. (i.e. email or outgoing register)
Assumptions	Relevant information to complete the reports are received timeously from programme managers and is supported by a portfolio of evidence.
Disaggregation	Not applicable
Spatial Transformation	Not applicable

Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly and annually
Desired Performance	All submission is made timeously.
Indicator Responsibility	Office of the Chief Executive Office: CEO

Indicator Title	Number of developed Human Resource Strategy and Integrated Human Resource Plan
Definition	<p>This indicator measures the number of documents that will be developed to guide the council to manage the Human Resource Matters. The achievement of the indicator will also be determined by the following documentation:</p> <ul style="list-style-type: none"> • Integrated wellness plan • Employment equity plan • Human resource development plan • Attraction and retention strategies • Workplace skills plan • Management and organised labour meetings <p>All of these will be incorporated in the HRM strategy and IHRPlan and will be developed and reviewed annually, hence there are target set for the outer years.</p>
Source of Data	Signed HRM Strategic Plan and IHRP.
Method of Calculation / Assessment	Performance is assessed quantitatively, counting the number of strategies and plans developed and implemented.
Means of Verification	Minutes, attendance registers, council meetings on the consideration of the HRM Strategy and IHRPlan,
Assumptions	Alignment of organisation strategy, systems, and structure
Disaggregation	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Non-Cumulative
Reporting Cycle	Annual
Desired Performance	Improved corporate governance practices and accountability
Indicator Responsibility	Manager -HRM

Indicator Title	Number of fundraising initiatives undertaken to mobilise resources
Definition	<p>This indicator measures the number of initiatives that will be undertaken to guide the council to mobilise fundraising efforts. The achievement of the indicator will also be determined by the fundraising activities implemented either as part of the fundraising strategy or even before the actual strategic plan is developed, as there is urgency in increasing the revenue base of the entity.</p> <p>The strategy will be reviewed annually, hence there is a target set for the outer years. Thus, the review will only kick in in the next financial year.</p>
Source of Data	Fundraising Strategic Plan and/or Service Level Agreements and/or Memoranda of Agreements and/or letters of intent to partner, and/or letters of funding approval from relevant funders.
Method of Calculation / Assessment	Performance is assessed quantitatively, counting the number of strategies developed and implemented.
Means of Verification	Fundraising Strategy and/or Fundraising Report
Assumptions	The council is committed to actively embark on resource and funds mobilisation by establishing leads and facilitating linkages with potential funders.
Disaggregation	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Cumulative: Year End
Reporting Cycle	Annual
Desired Performance	Performance exceeding the target is desirable

Indicator Responsibility	Office of the Chief Financial Officer: CFO
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Programme 2: Building a Vibrant Cultural and Creative Industry

Sub-Programme 1: Transformative Funds Distribution

Indicator Title	Number of Funding Policies revised.
Definition	This indicator measures the number of funding policies has been revised. This indicator contributes towards the measurement of a transformative resource allocation.
Source of Data	Funding Policy
Method of Calculation / Assessment	Performance is assessed in a quantitative manner and is calculated as the number of funding policies developed.
Means of Verification	Council minutes approving reviewed funding policy, proof of consultations and/or attendance registers.
Assumptions	Financial and technical resources are available to revise the funding policy.
Disaggregation	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Non-Cumulative: Year to date
Reporting Cycle	Quarterly/Annual
Desired Performance	Performance equal to 100% is desirable.
Indicator Responsibility	Manager - Arts Development

Indicator Title	Percentage Of Funding Distributed To Beneficiaries Giving Priority To Previously Disadvantaged Individuals And Marginalised Cultural Communities/Groups.
Definition	Measure the degree to which arts funding benefits previously disadvantaged and marginalised groups or individuals; namely women, youth, marginalised ethnic groups, and people living with disabilities. The indicator contributes towards the measurement of the strategic output pertaining to transformative resource distribution.
Source of Data	Approved projects funding report and completed beneficiary grant agreements.
Method of Calculation / Assessment	Performance is assessed quantitatively. Performance is calculated as a percentage of the total value of funding benefitting previously disadvantaged and marginalised groups or individuals; namely women, youth, marginalised ethnic groups, and people living with disabilities.
Means of Verification	Duly signed grant agreement/contract, GL payment history.
Assumptions	Good quality applications are received from previously disadvantaged and marginalised groups or individuals namely women, youth, marginalised ethnic groups, and people living with disabilities.
Disaggregation	One hundred (100) percent of funding benefitting previously disadvantaged and marginalised groups or individuals, namely women, youth, marginalised ethnic groups, and people living with disabilities.
Spatial Information	Preference is given to rural areas from eight districts and metros of Eastern Cape Province.
Calculation type	Cumulative
Reporting cycle	Quarterly / Annually.
Desired performance	100% performance is desirable.

Indicator responsibility	Manager -Arts Development
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Indicator Title	Number Of Funding Awareness Workshops Organized.
Definition	Measure The Workshops Organised To Engage And Capacitate Previously Disadvantaged Individuals And/Or Groups To Improve Quality Of Proposals Submitted And Share Funding Opportunities. The Indicator Contributes Towards The Measurement Of The Strategic Output Pertaining To Transformative Resource Distribution.
Source Of Data	Attendance Registers And/Or Copies Of Presentation
Method Of Calculation / Assessment	Performance Is Assessed Quantitatively. Performance Is Calculated As The Number Of Funding Awareness Workshops Successfully Conducted For The Benefit Of The Previously Disadvantaged Individuals And/Or Groups.
Means Of Verification	Close-Out Report, Attendance Register
Assumptions	The Stakeholder Information Collected Is Accurate And Appropriate Record Keeping Systems Are Maintained.
Disaggregation	Number Of Previously Disadvantaged Individuals And/Or Groups Benefitting From The Funding Awareness Workshops.
Spatial Information	Preference Is Given To Rural Areas Of The Eastern Cape Province.
Calculation Type	Non-Cumulative – Year To Date.
Reporting Cycle	Quarterly / Annually.
Desired Performance	Higher Performance Against The Performance Is Desirable.
Indicator Responsibility	Manager- Arts Development
Indicator Title	Number Of Individual/Registered Businesses Supported Through Transformative Funds.
Definition	Measure The Number Of Cultural Creatives Projects Supported Who Are Operating In The Eastern Cape Province.
Source Of Data	This Indicator Contributes Towards The Provision Of Baseline Information On Eastern Cape Creatives Supported.
Method Of Calculation / Assessment	Performance Is Assessed Quantitatively.
Means Of Verification	Master Lists Of All The Supported Applicants Approved For Funding
Assumptions	Performance Is Calculated As The Number Of Creatives Supported.
Disaggregation	Spreadsheet Of Approved Artists /Master List
Spatial Information	The Data Collected Is Accurate And Appropriate Record Keeping Is In Place
Calculation Type	Not Applicable
Reporting Cycle	Quarterly / Annually.
Desired Performance	All Eastern Cape Province Cultural Creatives From The Eight Districts And Metros
Indicator Responsibility	Manager-Arts Development

Indicator Title	Number Of Funded Projects Monitored And Evaluated.
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Definition	Assess The Correct Utilisation Of Approved Funds Through Monitoring And Evaluation Project Activities To Ensure Funds Are Used For The Purposes Approved For. The Indicator Contributes Towards The Measurement Of The Strategic Output Pertaining To Transformative Resource Distribution.
Source Of Data	Closeout Report
Method Of Calculation / Assessment	Performance Is Assessed Quantitatively. Performance Is Calculated As The Number Of Monitoring And Evaluation Activities Successfully Undertaken For Approved Beneficiaries.
Means Of Verification	The Grant Close-Out Report Should Provide Detailed Information On The Implementation Of The Project, Resource Allocation.
Assumptions	The Beneficiaries Submit Relevant And Accurate Close-Out Reports In Line With Approved Grant Terms And Conditions.
Disaggregation	Number Of Beneficiaries Identified Previously Disadvantaged Individuals And/Or Groups Benefitting From The Funding Awareness Workshops.
Spatial Information	Districts Of The Eastern Cape Province Who Benefitted From Funding.
Calculation Type	Cumulative – Year To Date.
Reporting Cycle	Quarterly / Annually.
Desired Performance	Higher Performance Against The Performance Is Desirable.
Indicator Responsibility	Manager-Arts Development

Indicator Title	Number of reports on job creation by funded beneficiaries.
Definition	The indicator contributes towards the measurement of employment opportunities through the transformative fund.
Source of Data	Closeout Report
Method of Calculation / Assessment	Simply count
Means of Verification	A full comprehensive report that will provide detailed information on the jobs created.
Assumptions	The beneficiaries submit relevant and accurate close-out reports in line with the number of jobs created on the funded project.
Disaggregation	Number of beneficiaries identified previously disadvantaged individuals and/or groups benefitting from the funding awareness workshops.
Spatial Transformation	Districts of the Eastern Cape Province who benefitted from funding.
Calculation Type	Cumulative.
Reporting Cycle	Annually.
Desired Performance	Increase in the number of job opportunities through transformative funded projects.
Indicator Responsibility	Manager- Arts Development

Sub-Programme 2: Sustainable Arts Capability

Indicator Title	Number of film capacity development initiatives implemented.
Definition	The indicator measures the effectiveness of an up-skilling programme focusing on scarce skills in the entire film value chain. Maximising the partnership with stakeholders to host more focussed Incubations, Masterclasses and Mentorship partnership and job shadowing.
Source of Data	Concept Note, Project Progress Reports, Quarterly Performance Reports
Method of Calculation / Assessment	Performance is calculated quantitatively based on the number of film makers trained and or placed on professional film productions. Mentored and the attendance of master classes.
Means of Verification	Concept document, Programs, Attendance Registers, Memo of requisitions, / Presentations slides, / Partnership agreement, Event Photographs, / Project Progress Reports /Attendance Certificates
Assumptions	Availability of experienced mentors with understanding of the film industry.
Disaggregation	Collaboration with established film training centres and broadcasting houses.
Spatial Transformation	Monthly progress reports are completed.
Calculation Type	Not applicable
Reporting Cycle	Provincially / Nationally
Desired Performance	Cumulative: Year to date
Indicator Responsibility	Manager- Film Development

Indicator Title	Number of visual arts, crafts and design capacity building projects implemented through business and product development.
Definition	The indicator measures the quantity of capacity building workshops for business development and product development. For business development workshops, the focus is on equipping the creative entrepreneurs with business skills that will ensure that their businesses are compliant, competitive in the market and sustainable. For product development workshops, the focus will be on skill development to ensure that the products respond to the market demand. The workshops are designed to introduce new products, to refine existing products and to improve the quality, thereof.
Source of Data	Project Progress reports, Quarterly Performance Reports.
Method of Calculation / Assessment	Performance is calculated as the number capacity building workshops (business / product development) implemented.
Means of Verification	Concept documents, Attendance Registers, Event Photographs, Close out reports
Assumptions	Availability of successful business mentors with understanding of the creative industry. Availability of successful product development mentors with understanding of the creative industry. Trainees to have basic skills to be able to grasp the information and/ or techniques. Commitment to complete the mentorship duration.
Disaggregation	<ul style="list-style-type: none"> • Target for women – 50% • Target for youth – 50%
Spatial Information	To all the EC district municipalities.
Calculation Type	Cumulative: Year to date.
Reporting Cycle	Quarterly/Annual.
Desired Performance	100 % achievement of target achieved.
Indicator Responsibility	Eastern Cape Craft Hub: Manager

Sub-Programme 3: Promoting Market Access

Indicator Title	Number of Films Markets (Festivals) Hosted or Attended.
Definition	This indicator measures the effectiveness of market access and audience development by attending or hosting film festivals.
Source of Data	Implementation Plans and Quarterly Performance Reports
Method of Calculation / Assessment	Performance is calculated quantitatively as the number Film festivals hosted or attended.
Means of Verification	Film Festival Invitation. Film Festival Programme. Film Festival Report
Assumptions	National & Provincial Film Festivals Attended or Hosted.
Disaggregation	Not applicable
Spatial Transformation	Eastern Cape or South Africa
Calculation Type	Cumulative: Year to date
Reporting Cycle	Quarterly/Annual
Desired Performance	100% achievement of target is desired.
Indicator Responsibility	Eastern Cape Craft Hub: Manager
Indicator Title	Number of local films promoted nationally and internationally
Definition	This indicator measures the effectiveness of locally produced Films promoted on national and provincial platforms.
Source of Data	Implementation Plans and Quarterly Performance Reports
Method of Calculation / Assessment	Performance is calculated quantitatively as the number of locally produced films promoted.
Means of Verification	Actual Film, Audio-Visual Promo, Promotional Material, Screening Schedule on festival or broadcaster, Close Out Report
Assumptions	National & Provincial Distribution Platforms broadcasting local content.
Disaggregation	Not applicable
Spatial Transformation	Eastern Cape or South Africa
Calculation Type	Cumulative: Year to date
Reporting Cycle	Quarterly/Annual
Desired Performance	100% achievement of target is desired.
Indicator Responsibility	Manager: Film Manager
Indicator Title	Number of visual arts, craft, and fashion design market access platforms attended.
Definition	The indicator measures the degree and effectiveness of the marketing of selected local products on manual and digital platforms as means of promoting sales and wide consumption of local content/products.
Source of Data	Project Progress reports, Quarterly Performance Reports
Method of Calculation / Assessment	Performance is calculated quantitatively based on the number of market Access platforms attended.
Means of Verification	Project Progress Reports, Attendance registers, Concept document,
Assumptions	Product quality must be of acceptable standards, striving for international quality standards. Creatives to have competitive products that are relevant to the specific markets they attend.
Disaggregation	Not Applicable
Spatial Information	To crafters, visual artists and designers that will be selected to participate in the supported market access platforms.
Calculation Type	Non-Cumulative:
Reporting Cycle	Quarterly

Desired Performance	Performance exceeding the target is desirable
Indicator Responsibility	Eastern Cape Craft Hub: Manager

Indicator Title	Number of corporate videos produced to profile & market ECPACC
Definition	This indicator measures the effectiveness of the developed corporate video that profiles and markets ECPACC's core mandates.
Source of Data	Project Progress reports, Quarterly Performance Reports/ Implementation plan
Method of Calculation / Assessment	Performance is calculated as the number entrepreneurs that have undergone the coaching and mentorship programme
Means of Verification	Documented plans, script, audio visual material, final edited corporate video
Assumptions	Production of corporate video.
Disaggregation	<ul style="list-style-type: none"> • Target for women • Target for youth • Target for people with disabilities
Spatial Information	To all the EC district municipalities an open call will be made.
Calculation Type	Cumulative: Year to date.
Reporting Cycle	Quarterly/Annual.
Desired Performance	100 % achievement of target achieved.
Indicator Responsibility	Manager- Film Development

Indicator Title	Number of film portals developed
Definition	This indicator measures the development of film portal, which will be utilised as an information gathering tool, and double up as a funding administrative management system, with a back and front-end digital system.
Source of Data	Project Progress reports, Quarterly Performance Reports/ Implementation plan
Method of Calculation / Assessment	Performance is assessed by the development of a digital portal on the ECPACC website.
Means of Verification	Documented plans, portal on ECPACC website
Assumptions	Production of a functional digital portal.
Disaggregation	<ul style="list-style-type: none"> • Target for women • Target for youth • Target for people with disabilities
Spatial Information	To all the EC portal producers/creators an open call will be made through procurement processes.
Calculation Type	Cumulative: Year to date.
Reporting Cycle	Quarterly/Annual.
Desired Performance	100 % achievement of target achieved.
Indicator Responsibility	Manager- Film Development

Sub-Programme 4: Arts for Social Change

Indicator Title	Number of Indigenous knowledge systems documented
Definition	The indicator measures the documentation of selected number of indigenous ways of doing things systems that were used in the past and that have relevance in the modern day. This is aimed at preserving such knowledge so that it may not vanish with the change of time. This will also look at the interface of indigenous systems and modern technology, as the actual documentation will be done through modern day media.
Source of Data	Project Progress reports and Quarterly Performance Reports
Method of Calculation / Assessment	Performance is calculated quantitatively based on the number of indigenous systems that would be documented
Means of Verification	Concept document, Terms of Reference, signed of agreements, Booklet / Document / Audio-visual / Digital.
Assumptions	Availability Indigenous practitioners will still be alive at the time of the implementation of the project as most of them are the elderly people.
Disaggregation	Not Applicable
Spatial Information	Not Applicable
Calculation Type	Cumulative: Year to date.
Reporting Cycle	Quarterly/Annual.
Desired Performance	Performance exceeding the target is desirable
Indicator Responsibility	Eastern Cape Craft Hub: Manager

Indicator Title	Number of public art installations commissioned.
Definition	The indicator measures the number of public art installations implemented. The focus will be on identifying a suitable site to install a visually appealing public art piece that will encourage the public to interact with the artwork. This project will be implemented by participants who will be sourced from a pool of up-and-coming visual artists to enable them to gain new skills.
Source of Data	Quarterly report
Method of Calculation / Assessment	Performance is assessed quantitatively. Performance is calculated as the number of public art installations commissioned.
Means of Verification	Concept document, Advert of call out to artists to submit concept for public art piece, Selection outcome report, signed of agreements, and images of development, project progress report
Assumptions	Availability of suitable trainers with understanding of public art installation. Commitments to complete the duration of public art installation project. A portfolio of evidence created and documented to show progress from commencement to completion of public art project.
Disaggregation	<ul style="list-style-type: none"> • Target for women 20% • Target for youth:80% • Target for people with disabilities.
Spatial Information	Not applicable.
Calculation Type	Cumulative: Year to date.
Reporting Cycle	Quarterly/Annual.
Desired Performance	Performance exceeding the target is desirable.
Indicator Responsibility	Eastern Cape Craft Hub: Manager



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