

ECPACC
EASTERN CAPE PROVINCIAL
ARTS & CULTURE COUNCIL

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

Annual PERFORMANCE PLAN 2026 - 2027



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Eastern Cape Provincial Arts and Culture Council (ECPACC)

**Annual Performance Plan:
2026/27**

TABLE OF CONTENTS

THE ACCOUNTING AUTHORITY’S STATEMENT	3
THE CHIEF EXECUTIVE OFFICER’S STATEMENT	4
OFFICIAL SIGN-OFF	5
ACRONYMS & DEFINITION	6
PART A: OUR MANDATE	8
Updates to the Relevant Legislative and Policy Mandates	8
Constitutional and Other Legislative Mandates	8
Institutional strategies and approaches	10
Provincial Policy Context	11
Institutional Planned Policy Initiatives.....	12
Relevant Court Rulings	13
PART B: OUR STRATEGIC FOCUS	14
Vision	15
Mission.....	15
Values	15
Situational Analysis	15
External Environment Analysis	15
Internal Analysis	29
PART C: MEASURING OUR PERFORMANCE	31
Programme 1: Institutional Development, Governance and Administration	34
Sub-programme 1: Organisational Development and Administration	34
Sub-Programme 2: Corporate Governance	36
Programme 2: Building a Vibrant Cultural and Creative Industry.	40
Sub-Programme 1: Transformative Funds Administration.....	40
Sub-Programme 2: Sustainable Arts Capability	44
Sub-Programme 3: Promoting Market Access	46
Sub-Programme 4: Arts for Social Change.....	49
Updated Key Risks	52
Public Entities.....	53
Infrastructure Projects	53
Public Private Partnerships	54
PART D: TECHNICAL INDICATOR DESCRIPTIONS	55
Programme 1: Institutional Development, Governance and Administration	56
Sub-programme 1: Organisational Development and Administration	56
Sub-programme 2: Corporate Governance and Administration	58
Programme 2: Building a Vibrant Cultural and Creative Industry	61
Sub-Programme 1: Transformative funds Administration.....	67
Sub-Programme 2:Sustainable Arts Capability.....	66
Sub-Programme 3: Promoting Market Access	69
Sub-Programme 4: Arts for Social Change.....	69
ANNEXURES	70
ANNEXTURE A	71
Annexure: New and Revised Indicators for the 2026/27 APP	71

THE ACCOUNTING AUTHORITY'S STATEMENT

FOREWORD

The Eastern Cape Provincial Arts and Culture Council (ECPACC) is a Schedule 3C entity of the Department of Sport, Recreation, Arts and Culture. As Chairperson, I am pleased to present ECPACC's Annual Performance Plan (APP) for the 2026/27 financial year. This plan builds on the achievements and lessons of the 2025/26 APP, outlining government priorities and the strategic direction for the coming year, while providing a foundation for continuous improvement and measurable impact.

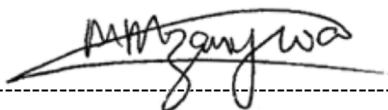
Following a period of focused intervention aimed at rebuilding institutional capacity and clarifying its mandate, ECPACC is now well positioned to implement strategic objectives that advance the province's arts and culture sector. The 2026/27 APP prioritises support for emerging and developing artists and practitioners across key areas, including crafts, visual arts, music, and film development. It also aligns with provincial priorities such as inclusive economic growth, youth empowerment, and skills development for the creative economy.

We are particularly pleased that the 2026/27 APP reflects an increase in resources, which will strengthen the funding environment and enhance support for the film and audio-visual sector. These additional resources will enable the Council to expand support for local content development,

including radio dramas, telenovelas, and visual arts, crafts, and design, while improving access to markets locally, nationally, and internationally, and building institutional capacity for more effective service delivery.

This APP underscores the importance of reviewing and refining performance indicators to better measure the outcomes and impact of ECPACC's programmes, particularly in relation to funding equity, artist development, institutional strengthening, and sector sustainability. It highlights critical sectors that drive cultural and creative growth in the province and positions the Council to continue fostering a vibrant, inclusive, and sustainable cultural and creative industry that contributes meaningfully to socio-economic development and provincial growth.

Through this plan, ECPACC seeks to strengthen governance, provide strategic leadership, and facilitate effective engagement with internal and external stakeholders, ensuring the entity continues to support a thriving cultural and creative economy across the Eastern Cape.



MDUDUZI. MZANYWA

Chairperson: Eastern Cape Provincial Arts and Culture Council

THE CHIEF EXECUTIVE OFFICER'S STATEMENT

As the Accounting Officer of the Eastern Cape Provincial Arts and Culture Council (ECPACC), I am honoured to present the entity's Annual Performance Plan (APP) for the 2026/27 financial year, on behalf of the Council. This APP has been developed in accordance with the Framework for Annual Performance Planning and the Treasury Regulations, ensuring that it is aligned with the priorities of government and the long-term strategic direction of the entity.

The 2026/27 APP is anchored in the ECPACC Strategic Plan (2025–2030), which articulates the entity's vision of a vibrant, inclusive, and sustainable cultural and creative sector in the Eastern Cape. It further aligns with the priorities of the 7th Administration, including inclusive economic growth, youth and women empowerment, skills development, and creative industry expansion as a contributor to the provincial economy.

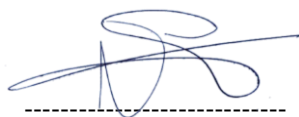
This plan also reflects the outcomes of the Strategic Review Session held on the 18-19 September 2025, in Chintsa, which assessed implementation progress and identified strategic shifts necessary for improved performance. The session highlighted the importance of strengthening institutional capacity, refining funding norms and access, enhancing sector development for visual arts, crafts, music, and audio-visual industries, as well as improving

governance and digital transformation. The outcomes of this review have informed key refinements to the strategic focus areas and performance indicators incorporated into this APP.

Building on the positive gains achieved during 2025/26, the 2026/27 APP focuses on deepening ECPACC's institutional resilience, strengthening funding administration and equity, expanding partnerships, and driving measurable impact across the creative value chain. It also emphasises continued alignment between operational performance and strategic intent, ensuring that ECPACC delivers tangible benefits to artists and creative practitioners across all districts of the province.

Through this APP, and in collaboration with the Department of Sport, Recreation, Arts and Culture (DSRAC) and other key stakeholders, ECPACC remains committed to advancing a capable, ethical, and developmental institution that serves as a catalyst for cultural and creative sector growth.

On behalf of the Council, I reaffirm our commitment to ethical leadership, good governance, and strategic delivery, ensuring that ECPACC continues to drive transformation and inclusive participation in the arts and culture landscape of the Eastern Cape.



MONDE NKASAWA

Chief Executive Officer

Eastern Cape Provincial Arts and Culture Council

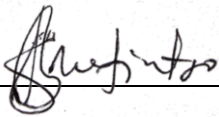
OFFICIAL SIGN-OFF

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



Ayanda Gili

Acting HR Manager & Planning



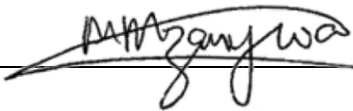
Monde Nkasawe

Chief Executive Officer



Mduduzi Mzanywa

Chairperson of the Council



Approved by:

Hon MEC S. Ngongo

Executive Authority



ACRONYMS & DEFINITION

ACCRONYMS	DEFINITION
AFDA	Africa Film Drama Art
AO	Accounting Officer
CA	Cultural Affairs
CCIs	Cultural and Creative Industries Sector
CEO	Chief Executive Officer
CFO	Chief Financial Officer
DDM	Delivery Development Model
DORA	Division of Revenue Act
DPSA	Department of Public Service and Administration
DSAC	Department of Sport, Arts and Culture
DSRAC	Department of Sport, Recreation, Arts and Culture
DTIC	Department of Trade and Industry and Competition
EA	Executive Authority
EC	Eastern Cape
ECpra	Eastern Cape Provincial Research Agency
ECPACC	Eastern Cape Provincial Arts and Culture Council
EE	Employment Equity
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
MOU	Memorandum of Understanding
MTDP	Medium Term Development Plan
MTEF	Medium-Term Expenditure Framework
MTSF	Medium-Term Strategic Framework
MSME'S	Macro-Small Medium sized enterprises.
NDP	National Development Plan: Vision 2030
NGO	Non-Governmental Organization
NFVF	National Film and Video Foundation
NHC	National Heritage Council
PFMA	Public Finance Management Act, 1 of 1999, as amended
PDP	Provincial Development Plan
PMTDP	Provincial Medium Development Plan
POPIA	Protection of Personal Information Act, 2013
PWD	People with Disabilities
SONA	State of the Nation Address
SOPA	State of the province address
SACO	South African Cultural Observatory

PART A
OUR MANDATE



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 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 NRVF 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.

National and Provincial legislation	Implications for ECPACC
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 2026/27

ECPACC aligns its mandate and operations with the Medium-Term Development Plan (MTDP) and the National Development Plan (NDP) Vision 2030, including the Provincial Development Plan (PDP), Vision 2030. Central to its work is promoting social cohesion and nation-building (Chapter 15 of the NDP), delivering sustainable, vibrant, and cohesive communities through collaboration with provincial departments, local government, and other partners, while responding to the distinct needs of communities.

The entity adopts an outcomes-based approach, emphasizing integrated planning, strengthened governance, socio-economic development, accelerated service delivery, and cohesive communities. In line with MTDP priorities and the 2026/27 Provincial Mandate Paper, ECPACC will contribute to:

- Inclusive economic growth and job creation,
- Poverty reduction and mitigation of the high cost of living, and
- Building a capable, ethical, and developmental state.

Building on the 2025-2030 Strategic Plan and insights from the recent strategy review session, this APP 2026/27 incorporates lessons learned and identifies key focus areas for performance monitoring. While the existing 2025/26 APP indicators provide a baseline, new indicators have been proposed to address sectoral gaps, particularly in:

- Visual arts, craft, and design policy development,
- Equitable funding for artists across districts,
- Compliance and governance across all staff,

These proposed indicators are aligned with ECPACC’s HR Strategy (2025-2028), ensuring that all staff contribute to governance, compliance, capacity-building, and performance management. The APP 2026/27 will therefore track both operational outputs and human capital outcomes, providing a comprehensive framework to deliver sustainable sector development and strengthen institutional capacity.

INSTITUTIONAL STRATEGIES AND APPROACHES

The implementation of entity strategies is underpinned by the following approaches:

Provincial Prioritisation Framework and Mandate Paper (2026/27 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:	
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	<p>Support cultural and creative sector initiatives that promote a diverse and competitive industry through creative accelerator and enterprise development Programmes focusing on business and product development.</p> <p>Expand market access opportunities for visual artists, crafters, and fashion designers, including digital, local, national, and international markets.</p> <p>Implement capacity development initiatives through incubation programs, masterclasses, and workshops to strengthen entrepreneurial and technical capabilities of creatives.</p> <p>Support the development and production of local audiovisual content, including films, radio dramas, and telenovelas, to stimulate job creation across the creative value chain.</p>
Province-wide promotion of arts and culture supported to create strong and cohesive values.	<p>Promote audience development initiatives through film festivals, screenings, exhibitions, and strategic partnerships.</p> <p>Increase community engagement through arts programmes that address social issues and influence positive social behaviour.</p> <p>Support platforms that promote local stories and cultural expression through audiovisual and performing arts content.</p>

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.	<p>Strengthening and ensuring effective and efficient fund distribution and management and embark on vigorous maximum awareness outreach programs.</p> <p>Equitable spatial distribution, monitoring and evaluation of the resources distributed.</p>

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	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	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: 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)	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	In its planning framework, ECPACC must take into account PMTSF focus areas: Social Cohesion Skills Development Youth Development Gender Based Violence Climate Change adaptation/mitigation.
MEC inputs	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.

Policy/Strategy	Description
	<p>Acknowledge the importance of redressing the injustices of the past and further address the triple challenges, namely, poverty, inequality and unemployment</p> <p>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.</p> <p>There must be a concerted effort to ensure that Eastern Cape artists are made to benefit optimally from funding opportunities.</p> <p>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.</p> <p>Serving as activists for social change, all stakeholders involved in the cultural landscape must disrupt the status quo!</p>
Other important considerations	<p>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.</p> <p>ECPACC must be seen as playing a role in democracy building, social cohesion and enabling the expression of artistic freedom.</p> <p>ECPACC should establish post funding monitoring mechanisms to ensure timeous intervention in the event of malicious defaulting by funded beneficiaries.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>ECPACC must also develop a proper plan on how it intends to make use of technology, especially in the context 4IR.</p> <p>The review of the ECPACC Act must move with speed.</p> <p>ECPACC must link with International Relations Strategy to take forward its cultural elements.</p> <p>Local government must be involved, through DDM.</p>

INSTITUTIONAL PLANNED POLICY INITIATIVES

For 2026/27, ECPACC will implement and build on key policies to advance the creative sector, including the Visual Arts, Crafts, and Design Policy, and the Audio-Visual Policy, while also operationalizing funding frameworks approved in 2025/26. Particular attention will be given to equitable distribution of benefits to rural and underserved artists, ensuring wider access to opportunities. Aligned to the HR Strategy 2025–2028, the 2025–2030 Strategic Plan, and the Mandate Paper 2026/27, these initiatives will strengthen governance, staff capacity, and stakeholder engagement, foster vibrant, inclusive, and sustainable arts and culture development while enhancing internal efficiency, accountability, and sector impact.

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

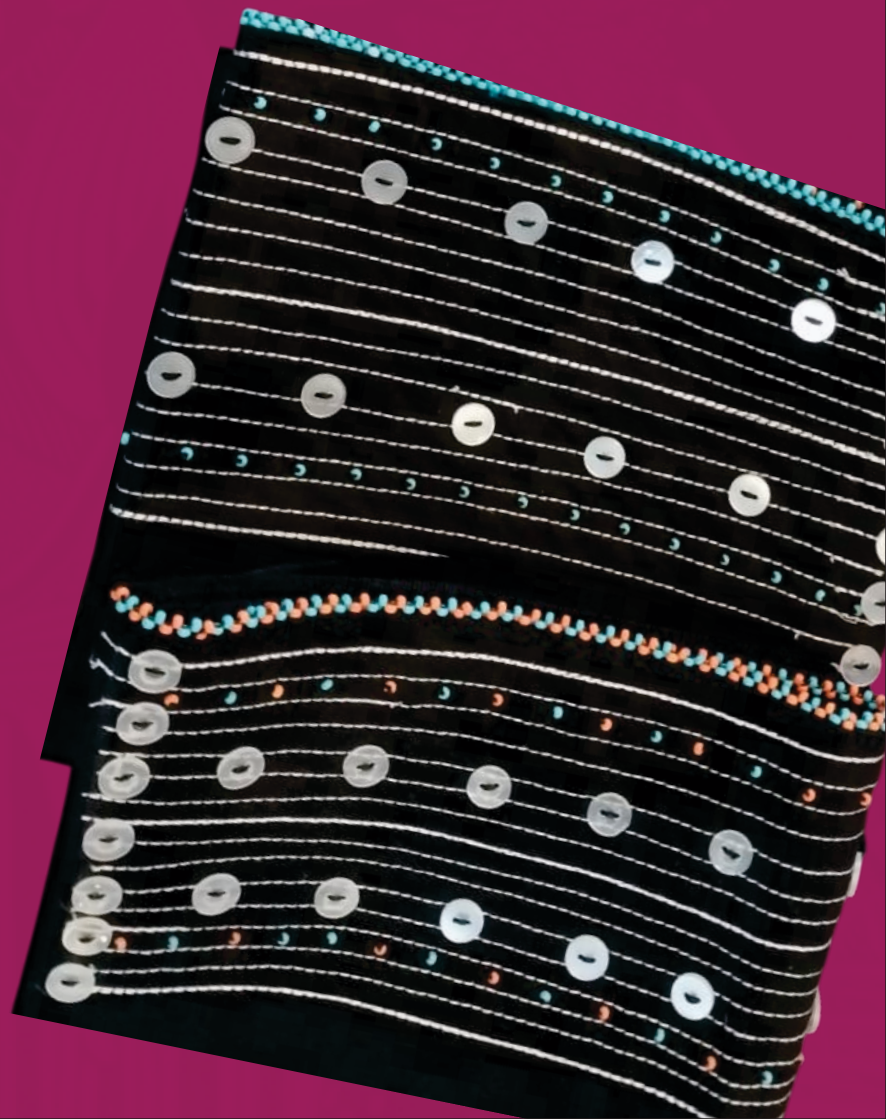
Policy/Legislation	Impact on the delivery of services
Review of the ECPACC Act	Update founding legislation to align ECPACC’s mandate with DSRAC objectives, focusing on leveraging the creative industries for economic development. Align institutional planning and reporting with other provincial entities with similar functions. Strengthen governance and accountability through M&E mechanisms. Full alignment of ECPACC’s operations to the revised Act once promulgated.
Stakeholder Management Strategy and Communication Policy	Enhance the entity’s branding and communication strategy to improve stakeholder relations and public perception. Support effective engagement with artists, communities, partners, and government stakeholders to ensure sector-wide impact.
Visual Arts, Crafts, and Design Policy	Develop and implement policies to guide the growth, sustainability, and protection of the visual arts, craft, and design sectors. Align sector activities with national and provincial strategies, including import protection and cultural heritage considerations. Strengthen support for artists through funding, training, and capacity-building programmes. Ensure monitoring and evaluation of sector initiatives to track impact and inform policy improvements.
Audio Visual support policy Policy	Support and maintain the Eastern Cape Film Office’s operations. Nurture and develop emerging and established filmmakers in the province. Promote film-induced tourism and the adoption of film by-laws in municipalities. Standardize ad-hoc funding processes and ensure alignment with the Fundraising Strategy to expand resources. Strengthen M&E and reporting processes to ensure accountability for funding utilization.
Review Funding Policy	Simplify the funding application process and revise sector plans. Update regulations and adopt best practices in funding management. Ensure transparency, consistency, and compliance in funding processes. Cross-reference funding procedures with the Fundraising Strategy to optimize resource mobilization. Monitor and evaluate funding utilization and enforce reporting compliance.
Human Resources Management Policies	Improve operational efficiency, compliance, and accountability across all HR functions. Ensure alignment with the Basic Conditions of Employment Act, 1997, and support implementation of the HR Strategy 2025-2028. Promote staff capacity development, governance, and performance management across the entity.
Finance and Supply Chain Management Policies	Align with applicable laws and regulations, including the Public Finance Management Act, 1999 (as amended). Strengthen efficiency, accountability, and transparency in financial management and procurement processes.
ICT Strategic Plan and ICT Governance Framework and ICT policies	Develop and implement an ICT Strategic Plan and Governance Framework to modernize the entity’s ICT environment. Support digital transformation initiatives and enable improved operational efficiency, data management, and reporting.

RELEVANT COURT RULINGS

NONE

PART B

OUR STRATEGIC FOCUS



PART B: OUR STRATEGIC FOCUS

VISION

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

MISSION

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

VALUES

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

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

OVERVIEW

The situational analysis comprises an external environmental assessment informed by findings from the Eastern Cape Cultural and Creative Industries (CCI) Mapping Report (2025) and relevant socio-economic indicators. The analysis applies a PESTLE framework to identify key drivers influencing the sustainability, growth, and developmental impact of the cultural and creative sector in the Eastern Cape Province.

EXTERNAL ENVIRONMENT ANALYSIS

South Africa and the Eastern Cape Province continue to experience a prolonged period of low economic growth, high unemployment, fiscal constraints, and structural inequality. The Eastern Cape economy has historically underperformed relative to the national average in terms of Gross Value Added (GVA), industrial development, and job creation.

Limited economic growth constrains government revenue, reducing public expenditure on cultural programmes, infrastructure development, and sector support. The CCI Mapping Report indicates that many cultural practitioners rely heavily on public funding, donor support, or irregular income streams, making the sector particularly vulnerable to fiscal tightening.

Economic hardship also contributes to the outmigration of skilled artists and creative professionals to economically stronger provinces, weakening local creative ecosystems and reducing the province's cultural production capacity.

POLITICAL FACTORS

The 2024 national elections resulted in the formation of a Government of National Unity (GNU), marking a significant shift in South Africa's governance landscape. Coalition governance presents both opportunities and risks for sector development and public entities.

Key implications for the cultural sector include:

- Potential shifts in policy priorities and funding allocations
- Increased emphasis on social cohesion and nation-building
- Heightened scrutiny of public spending and institutional performance
- Possible delays in decision-making processes

Stable governance and policy continuity remain critical for sustaining long-term cultural programmes, institutional partnerships, and sector transformation initiatives.

ECONOMIC FACTORS

The Eastern Cape economy faces persistent structural challenges, including high unemployment, low industrial growth, limited private sector investment, and widespread poverty.

National GDP growth was approximately 1.6% in 2024, with projections of about 2.0% in 2025. However, economic performance remains fragile. The Eastern Cape entered a technical recession in early 2024 after recording three consecutive quarters of contraction. Provincial GDP declined from approximately R368.8 billion in 2023Q4 to R366.9 billion in 2024Q1, contributing about 7.6% to national GDP.

The province also records one of the highest unemployment rates in the country. In 2024Q1, the unemployment rate stood at approximately 42.4%, significantly above the national average of 32.9%.

High unemployment and poverty levels directly constrain the cultural and creative industries by reducing consumer spending on cultural products, limiting private sponsorship, and increasing reliance on public funding.

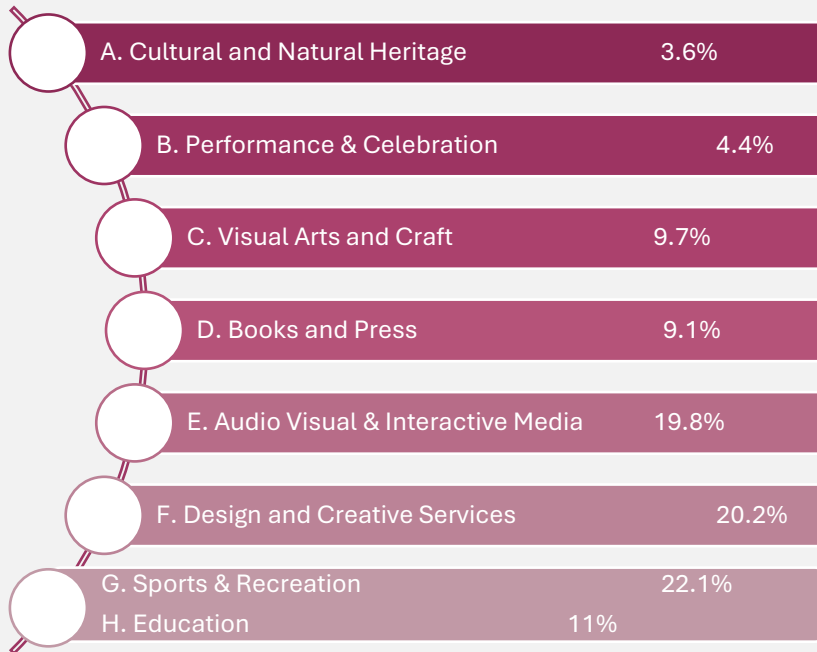
Despite these constraints, the CCI sector remains economically significant because it:

- Creates employment, particularly for youth and women
- Supports micro-enterprises and informal livelihoods
- Stimulates tourism and local economic development
- Diversifies the provincial economy
- Provides accessible pathways into entrepreneurship

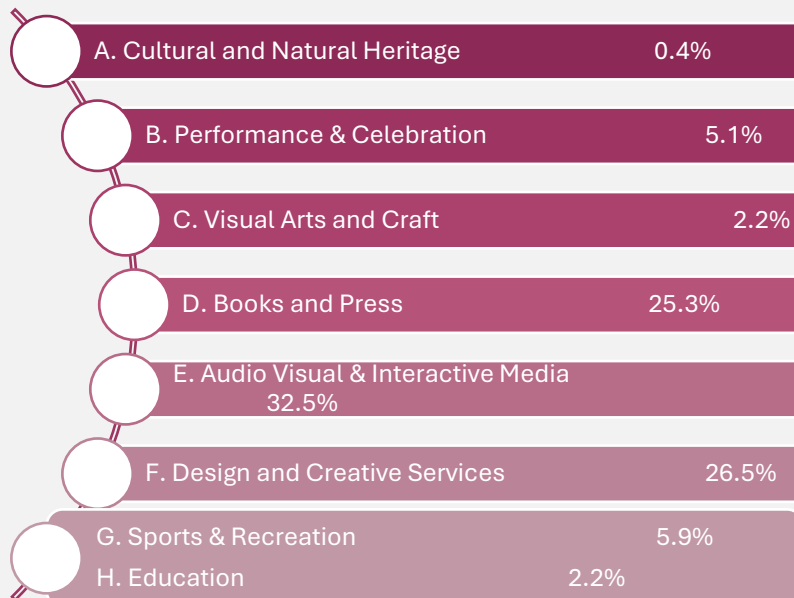
KEY FINDING AND ECONOMIC CONTRIBUTION

GDP AND EMPLOYMENT CONTRIBUTION BY

CCI & S GDP (2023) R271 BILLION



CCI & S EMPLOYMENT (2024) 1,4 MILLION



GDP (2023)

R271 BILLION

(4% OF SA GDP)

INTERNATIONAL TRADE (2024)

US\$304 MILLION

GOVERNMENT REVENUE (2023)

R117 BILLION

EMPLOYMENT (2024)

CREATED

1,4 MILLION

JOBS

POVERTY REDUCTION (2023)

Total income received by households was about

R244 BILLION

With an estimated **R45 Billion** going to lower income

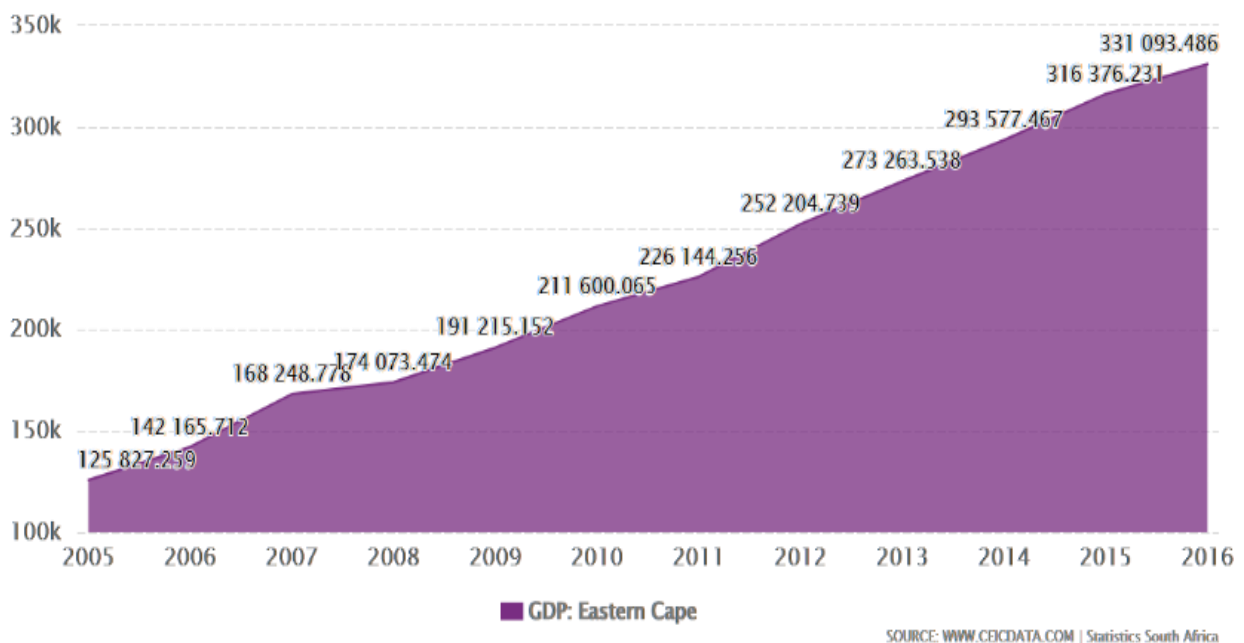
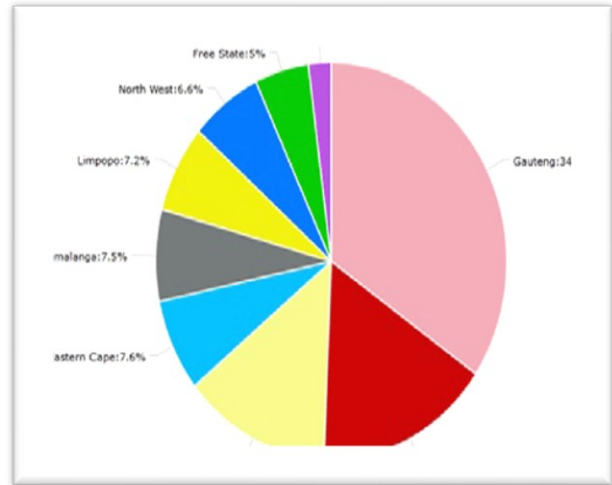
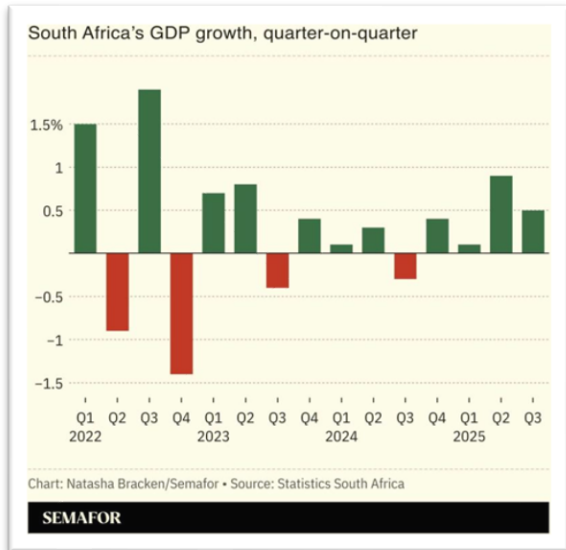
POVERTY REDUCTION (2023)

Total income received by households was about

R244 BILLION

With an estimated **R45 Billion** going to lower income

Mapping studies indicate that many practitioners operate informally with limited access to finance, infrastructure, and markets, which constrains sector growth. For the Eastern Cape, the sector represents a critical opportunity for inclusive growth, entrepreneurship, and job creation, particularly in rural areas where formal employment opportunities are limited.



According to the Mapping Report, the Cultural, Creative and Sports Industries (CCI&S) contributed steadily to national GDP between 2021 and 2023, demonstrating resilience even during broader economic uncertainty. The province also records one of the highest unemployment rates in the country. In 2024Q1, the provincial unemployment rate stood at approximately 42.4%, significantly higher than the national average of 32.9%.

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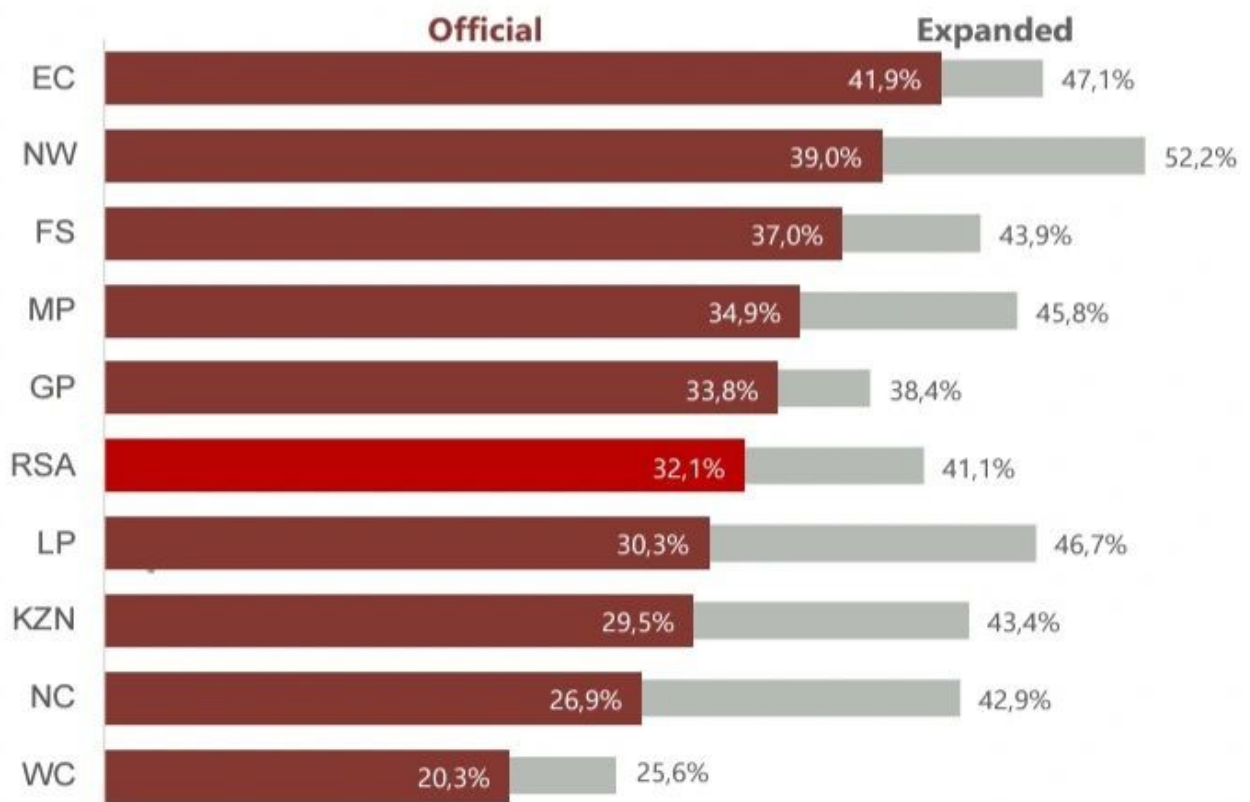
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CONTENTS

HEADLINES
ECONOMIC INDICATORS
FEATURE ARTICLE

Provincial snapshot



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Department:
Statistics South Africa
REPUBLIC OF SOUTH AFRICA



EASTERN CAPE LABOUR MARKET OVERVIEW

QUARTERLY STATISTICAL RELEASE | QUARTER 1 - 2022

OVERVIEW

The Quarterly Review of the Eastern Cape Labour Market (QRELM) is a statistical release compiled by the Eastern Cape Socio Economic Consultative Council (ECSECC).

The aim of the publication is to analyse the latest developments in the Eastern Cape labour market. The analysis is extended to include employment and unemployment dynamics for the two metropolitan cities in the province. The data used in the report is drawn from Statistics South Africa's Quarterly Labour Force Survey (QLFS). This issue covers the first quarter of 2022 (2022Q1).

HIGHLIGHTS Q1 2022

The Eastern Cape unemployment rate **DECREASED** to

44.0%

The number of employed people **INCREASED** by

2.6%
to 1.3 MILLION



Employment **DECLINED** in the agricultural sector by

14.2%

The Eastern Cape youth unemployment rate (aged 15 - 34 years) reached to

60.2%

Within the unemployed people in the province,

49.3%

have not completed secondary education

In 2022Q1, **FEMALE** unemployment rate was

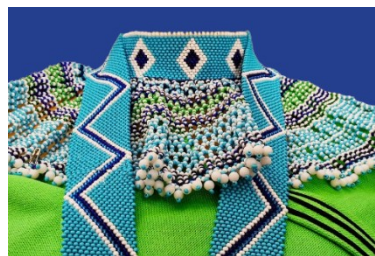
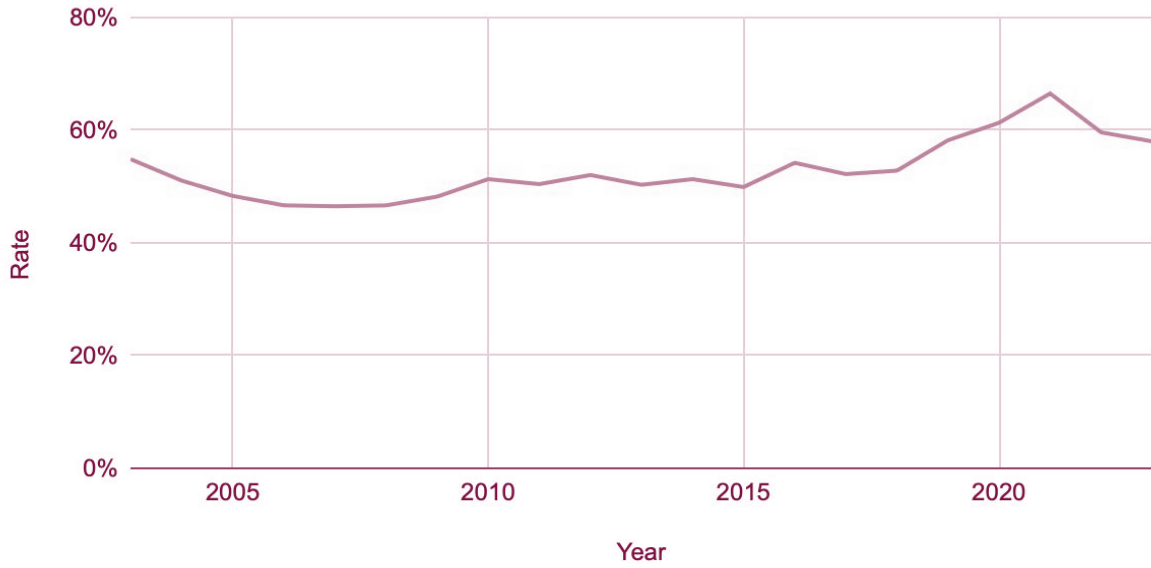
42.7%

In 2022Q1, **MALE** unemployment rate was

45.1%

South Africa's youth (15-24) unemployment rate since 2003

Source: Stats SA labour force surveys



These figures demonstrate that the sector is both culturally valuable and economically impactful, with strong linkages to tourism, education, manufacturing, and the digital economy

SOCIAL FACTORS

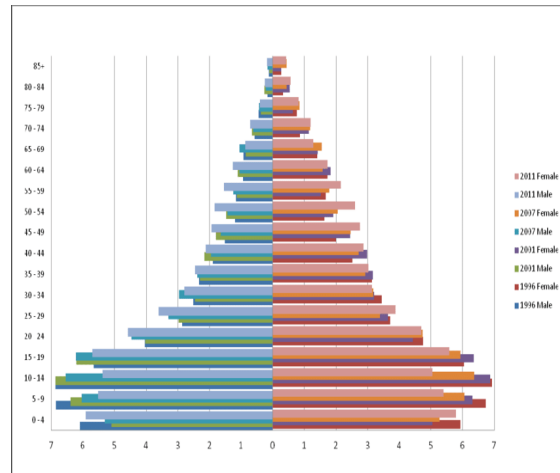
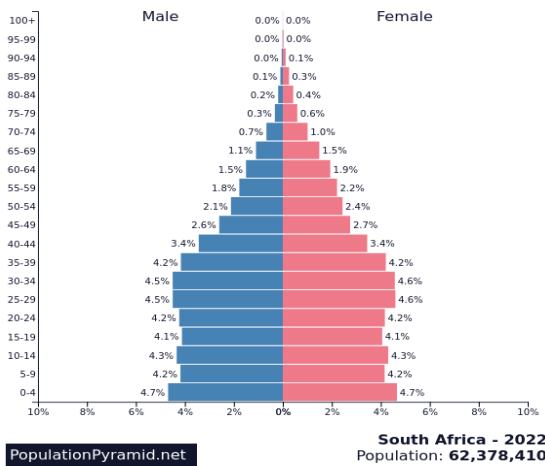
Demographic characteristics strongly influence participation in cultural activities and demand for creative services.

As of mid-2024, the Eastern Cape population is estimated at approximately 6.85 million. The province has a predominantly youthful population, with about one-third under the age of 15. This youth bulge presents both opportunities for talent development and challenges related to unemployment and skills shortages.

Approximately 58% of residents live in rural areas, although gradual urbanisation is occurring as individuals migrate to urban centres in search of economic opportunities.

Key social factors influencing the sector include:

- High levels of poverty and inequality
- Limited access to arts education and training in rural areas
- Strong indigenous cultural traditions and community identity
- High youth unemployment
- Unequal access to cultural facilities and infrastructure



Cultural industries offer alternative livelihood pathways outside formal employment, particularly in:

- Performing arts
- Music
- Craft production
- Digital creative fields
- Cultural tourism

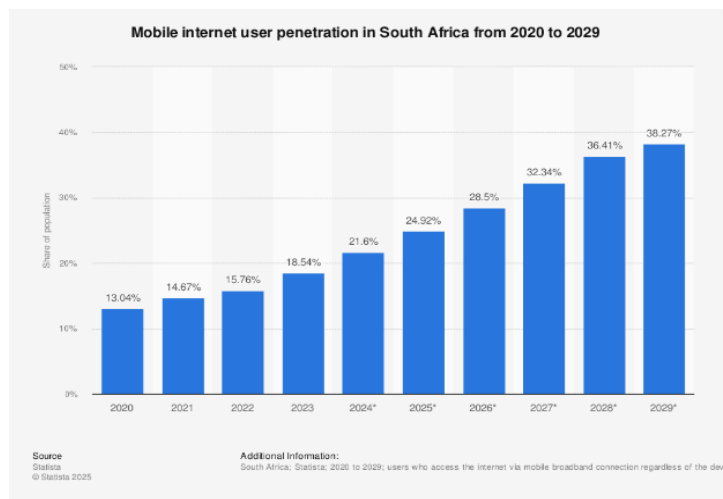
Rural communities possess rich cultural capital but face significant barriers, including:

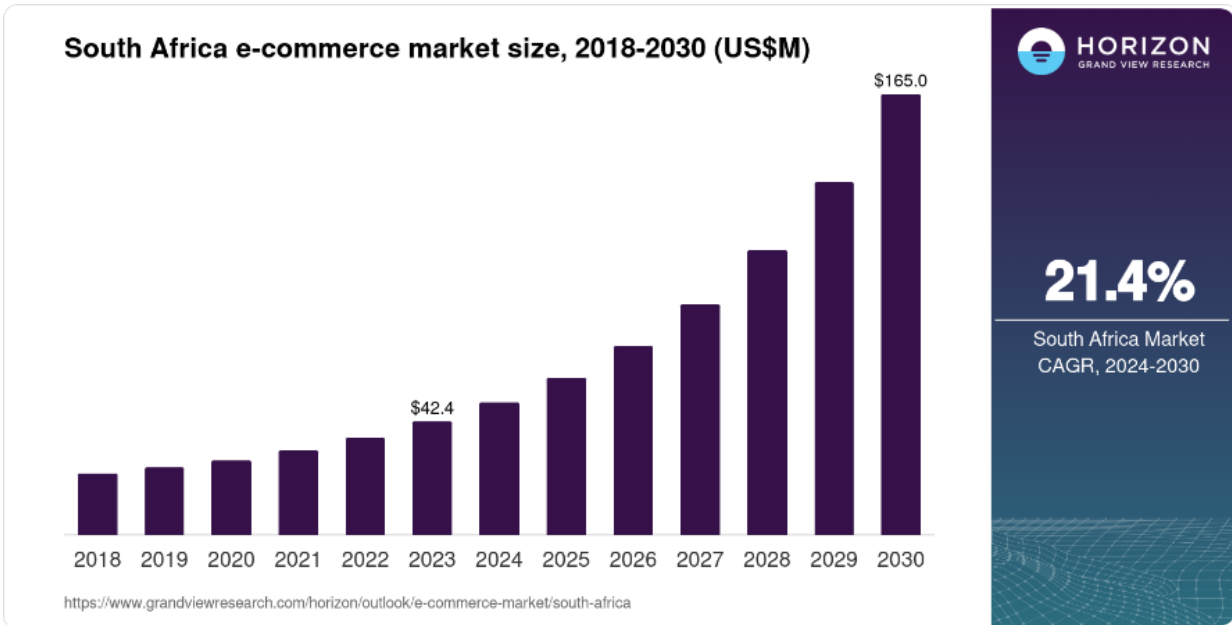
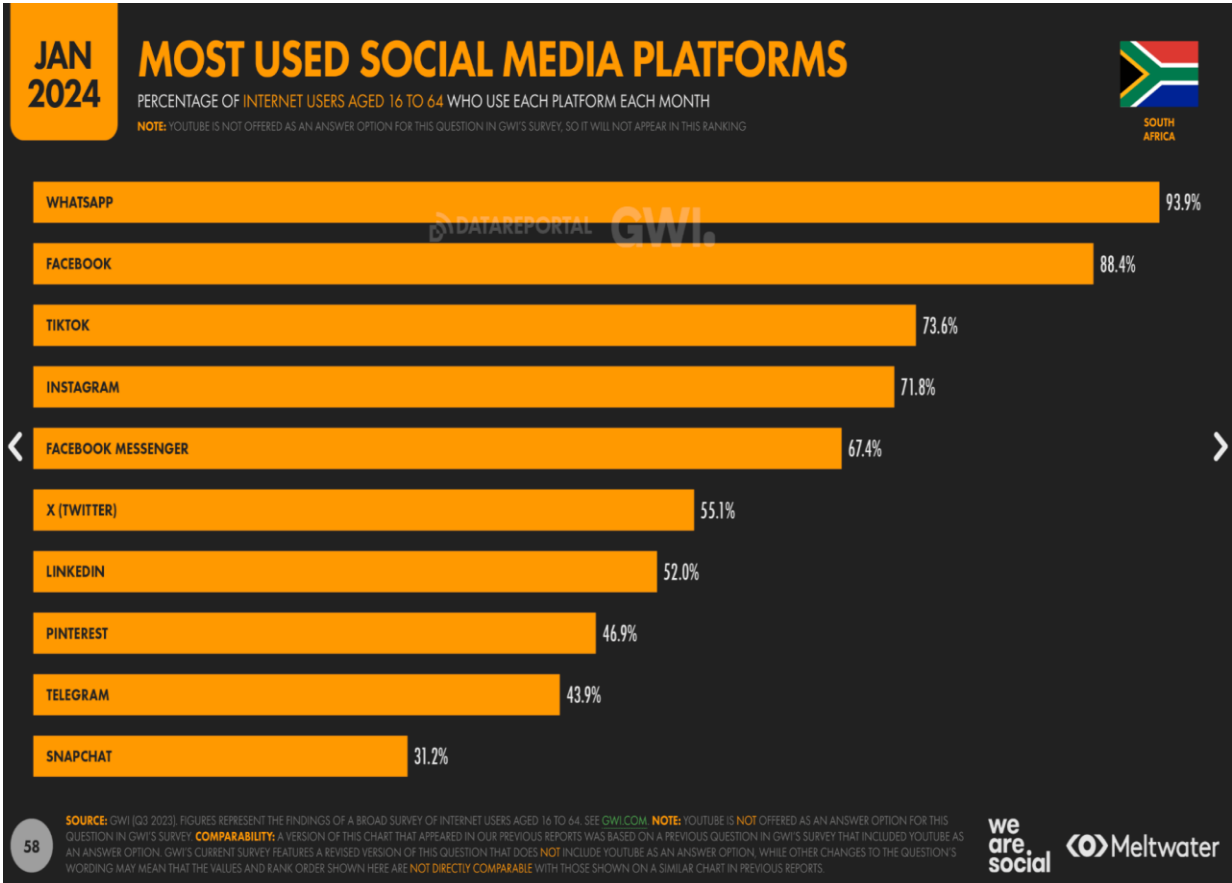
- limited market access,
- Infrastructure deficits,
- Financial constraints,
- Safety concerns,
- and Digital exclusion.

The COVID-19 pandemic further disrupted cultural participation and income streams, with recovery remaining uneven.

TECHNOLOGICAL FACTORS

Technological advancement is transforming the production, distribution, and consumption of cultural goods and services. Digital platforms, artificial intelligence, cloud computing, and mobile technologies are expanding opportunities for creative practitioners to access national and international markets.



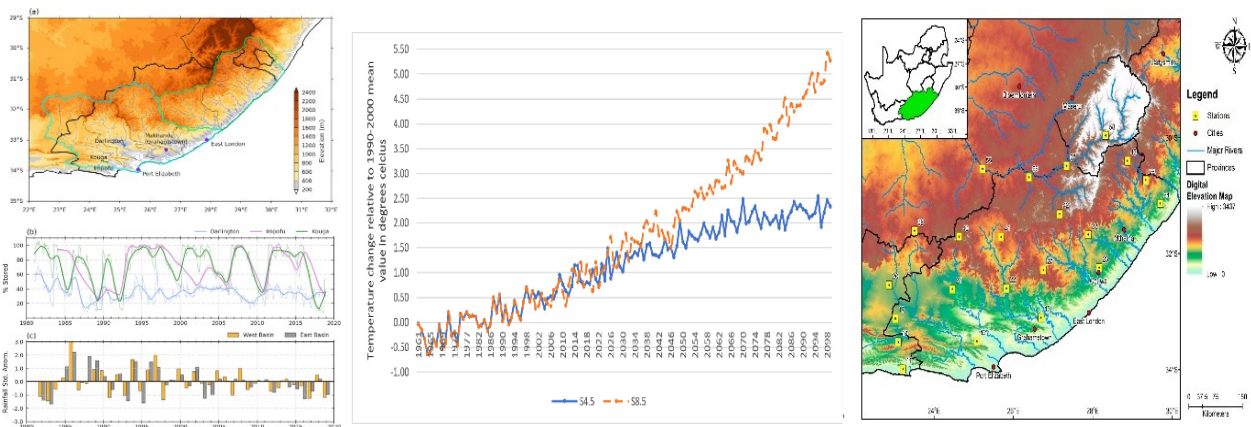


ENVIRONMENTAL FACTORS

CLIMATE AND SUSTAINABILITY RISKS

Environmental challenges are increasingly affecting the sustainability of cultural activities. The Eastern Cape faces ongoing risks related to water scarcity, drought, and climate variability. Although dam levels improved to approximately 60.2% in 2023, long-term water security remains a strategic concern.

Climate projections indicate that average temperatures in the province could rise by 1.5°C to 3°C by 2050, potentially affecting outdoor cultural events, infrastructure, heritage resources, and community gatherings.



Environmental pressures also threaten traditional livelihoods that support craft production and cultural practices, particularly in rural areas where facilities and maintenance resources are limited.

These risks highlight the need for:

- Climate-resilient cultural infrastructure
- Sustainable event planning practices
- Environmental awareness in programming

Adoption of green practices within the sector

LEGAL AND MARKET ENVIRONMENT FACTORS

The cultural and creative sector operates within a complex regulatory and market environment that directly affects programme implementation, enterprise development, and the sustainability of practitioners. In executing its mandate in terms of the Eastern Cape Provincial Arts and Culture Council Act 6 of 2000, the entity must comply with public sector governance requirements while aligning its interventions with national policy frameworks for the creative economy.

LEGAL AND REGULATORY FRAMEWORK

Key legal considerations shaping the operating environment include:

- Public finance management requirements, particularly the Public Finance Management Act (PFMA)
- Copyright and intellectual property protection frameworks
- Occupational health and safety regulations applicable to events and public gatherings
- Municipal by-laws, licensing requirements, and permitting processes
-

Many practitioners operate informally and face difficulties navigating these regulatory frameworks due to irregular income streams, limited administrative capacity, and weak financial management systems. This

constrains formalisation, limits access to funding opportunities and affects compliance with public sector accountability standards.

In line with its governance obligations, the entity has identified risks associated with funding support, including ad hoc funding requests outside approved processes, inadequate financial controls among beneficiaries, and failure by some recipients to submit required narrative and financial reports. Such practices undermine transparency, weaken oversight, and reduce the equitable distribution of resources.

To strengthen accountability and safeguard public funds, the entity will implement enhanced funding governance measures, including:

- Clear contractual obligations and performance conditions
- Strengthened due diligence prior to approval
- Phased disbursement linked to verified milestones
- Reduced reliance on upfront payments for high-risk beneficiaries
- Co-funding requirements for established organisations where appropriate
- Enforcement of consequences for non-compliance, including recovery processes

These measures support compliance with PFMA requirements while promoting responsible utilisation of public resources and sustainable programme delivery.

Market Conditions Affecting the Sector

Local cultural producers face significant economic pressures. Handmade products and locally produced cultural goods often struggle to compete with low-cost mass-produced imports, which undermines the sustainability of labour-intensive creative production and reduces income opportunities for artisans and small enterprises.

The COVID-19 pandemic severely disrupted the sector through the closure of events, performance venues, and tourism-related markets, resulting in substantial income losses. Although recovery is underway, many practitioners continue to operate below pre-pandemic levels and face challenges in rebuilding audiences, securing markets, and scaling production.

To enhance resilience and market access in alignment with national creative economy priorities, the entity has developed digital platforms through its website to promote and showcase supported artists and cultural products. However, uptake remains uneven due to:

- Limited digital literacy
- Connectivity constraints, particularly in rural areas
- High costs of devices and data
- Limited e-commerce readiness
- Insufficient digital marketing capabilities

Targeted capacity-building interventions will therefore be implemented to improve participation in digital markets and support sustainable income generation.

Intellectual Property Protection

Protection of intellectual property is essential for sustainable income generation in the creative sector. Many artists remain vulnerable to unauthorised reproduction, distribution, and commercial exploitation of their work due to limited awareness of legal rights and registration processes.

In alignment with national reforms to copyright and performers' rights legislation, the entity will intensify awareness programmes, facilitate registration processes, and provide guidance on contracts, licensing, and

rights management. Strengthening intellectual property protection will enhance the economic value of creative outputs and encourage innovation within the sector.

Visibility, Social Cohesion, and Cultural Promotion

In line with its statutory mandate to promote arts, culture, and social cohesion, the entity will leverage broadcasting platforms — including television, radio, and digital media — to showcase funded artists and cultural programmes.

Enhanced visibility will:

- Expand audiences and market opportunities
- Promote cultural participation and community engagement
- Strengthen provincial identity and social cohesion
- Support career development for emerging practitioners
- Improve the public value of funded programmes

Overall Implications for the Sector

The external environment presents both significant risks and strategic opportunities that directly influence the entity's performance, planning, and service delivery.

Major Strategic Risks

- Persistent unemployment and poverty limiting demand for cultural goods and services
- Fiscal constraints affecting public funding availability
- Digital inequality and limited access to technology
- Rural–urban disparities in infrastructure and market access
- Climate-related pressures affecting events and livelihoods
- Migration of skilled practitioners to economically stronger regions
- Informality and weak compliance capacity among practitioners

Major Strategic Opportunities

- Growing recognition of the cultural and creative sector as an economic driver
- A large youth population with untapped creative potential
- Expansion of digital distribution channels and online markets
- Cultural tourism development potential
- Community empowerment through creative enterprise development
- The sector's role in promoting social cohesion, nation-building, and provincial identity

2. Building a Vibrant Cultural and Creative Industry

Service Delivery Model

Despite financial and institutional challenges, the entity continues to utilise its limited financial resources efficiently to make a meaningful impact across the province, as detailed in Part C under Programmes. The Service Delivery Model is designed to maximise developmental outcomes through strategic use of resources, partnerships, governance, and programme interventions that support social cohesion and the growth of the cultural and creative industries.

ECPACC operates through the following key pillars:

Strong Resources

In addition to the equitable share allocation received through the Department of Sport, Recreation, Arts and Culture (DSRAC), the entity is implementing a structured resource mobilisation and fundraising strategy to diversify income streams. This includes pursuing partnerships, sponsorships, project-based funding, and other revenue opportunities to enhance programme sustainability and reduce dependence on government transfers.

The entity applies a strict value-for-money principle to ensure that available resources are directed toward priority programmes that benefit the most vulnerable artists, cultural practitioners, and communities.

Organisational Structure

The entity has undertaken a comprehensive Organisational Design process to ensure that the structure is fit for purpose and aligned with its mandate. The revised organisational structure has been approved by Council and will be implemented incrementally in the next financial year, subject to budget availability.

Implementation will be guided by a three-year Human Resource Strategy and Integrated HR Plan, which prioritises:

- Identification of critical skills gaps
- Talent management and succession planning
- Filling of funded vacant posts
- Strengthening institutional capacity

Although staff shortages remain a constraint, the phased implementation approach ensures that critical functions are prioritised to support effective service delivery

Partnerships

Recognising that collaboration is essential for impact, the entity is strengthening existing partnerships while actively establishing new ones across government, private sector, civil society, and international stakeholders.

These partnerships aim to:

- Expand programme reach and resources
- Promote cultural exchange and diplomacy
- Improve market access for creatives
- Support social cohesion initiatives

Strategic partnerships are particularly important given current budget limitations and the need to leverage external expertise and funding.

Strong Programme Design and Implementation

Programme interventions are designed to address key barriers facing the cultural and creative industries.

Priority areas include:

- Capacity building and skills development
- Product development and innovation
- Enterprise development
- Market access opportunities
- Support for cultural expression and social cohesion

Programmes are implemented using evidence-based planning and continuous monitoring to ensure effectiveness, relevance, and measurable impact.

Governance

The entity maintains strong governance systems to ensure accountability, transparency, and compliance with applicable legislation and public-sector standards.

Key governance mechanisms include:

- A fully constituted Council and Council Committees
- An Audit and Risk Committee
- Independent internal audit support
- Effective records management and reporting systems
- Development and review of critical policies

New policies currently under development include communication, stakeholder relations, and ICT governance policies to strengthen institutional performance and compliance.

The Council plays a central oversight role by monitoring implementation of the organisational strategy and ensuring sound corporate governance practices.

Brand Positioning, Stakeholder Engagement and Institutional Visibility

The entity is strengthening its brand positioning to enhance credibility, visibility, and stakeholder confidence. A comprehensive marketing and stakeholder engagement strategy will be implemented to improve communication, public awareness, and sector participation.

This strategy will:

- Promote the entity's programmes and opportunities
- Strengthen relationships with artists and communities
- Improve public perception and institutional trust
- Support resource mobilisation efforts

A strong brand presence is essential for positioning the entity as a leading driver of cultural development and social cohesion in the province.

Mandate

The entity is reviewing its founding legislation to ensure alignment with the evolving cultural and creative economy and provincial development priorities.

This process has included:

- Completion of a discussion paper
- Development of an ECPACC White Paper
- Formulation of a draft ECPACC Bill

The draft Bill is currently undergoing extensive stakeholder consultations with artists, cultural practitioners, and sector stakeholders across the province to obtain inputs and ensure inclusivity and relevance.

Once promulgated, the revised Act will:

- Clarify and strengthen the entity's mandate
- Align functions with current sector realities
- Enhance institutional effectiveness
- Improve the entity's ability to support social cohesion and the creative economy.

ICT Enablement

Although ICT capacity remains a challenge, the entity has developed internal ICT policies and is receiving support from DSRAC. Improved ICT systems will enhance operational efficiency, communication, data management, and business continuity, particularly during disruptions such as disasters or pandemics.

Institutional Challenges

Key challenges affecting service delivery include:

- Limited budget allocation
- ICT capacity constraints
- Staff shortages and skills gaps

Despite these constraints, the entity continues to provide financial and non-financial support to artists and cultural practitioners and to facilitate meaningful participation in cultural activities across the province

Support from DSRAC

ECPACC acknowledges the continued support of the Department of Sport, Recreation, Arts and Culture despite broader fiscal pressures and national cost-containment measures. This support remains critical to sustaining programmes and advancing the development of the cultural and creative sector.

INTERNAL ANALYSIS

The Eastern Cape Provincial Arts and Culture Council (ECPACC) possesses several institutional strengths that enable it to deliver on its mandate to promote arts, culture, and social cohesion across the province. These include a clear legislative mandate, established relationships with communities and sector stakeholders, experience in programme implementation, and the ability to reach rural and underserved populations. The entity also benefits from governance oversight provided by the Council and its committees, which support accountability and strategic direction.

However, the organisation operates within significant internal constraints that affect its capacity to deliver optimally. Chief among these is limited financial resources, which restrict programme expansion, infrastructure development, and the filling of critical vacancies. The entity has a small staff complement, resulting in capacity pressures, role overlaps, and vulnerability to the loss of institutional knowledge. Succession planning and skills retention are therefore essential to sustain organisational momentum and ensure continuity in leadership and programme implementation.

Human resource challenges are being addressed through a three-year Human Resource Strategy and Integrated Plan aimed at identifying skills gaps, building internal capacity, and prioritising the filling of critical posts as resources permit. In addition, an Organisation Design (OD) Project is underway to review and realign the organisational structure with the entity's strategic objectives and service delivery requirements. Implementation of the revised structure is planned to occur incrementally in the next financial period, subject to budget availability.

Institutional effectiveness is further constrained by limited internal ICT capacity and infrastructure. Although the entity receives technical support from the Department of Sport, Recreation, Arts and Culture (DSRAC) and has developed internal ICT policies, the absence of dedicated ICT personnel and systems affects operational efficiency, data management, digital service delivery, and business continuity.

Administrative and operational constraints, including ageing facilities and dependence on government funding, also limit the entity's flexibility and responsiveness to sector needs. The review of the ECPACC Act presents an opportunity to modernise the entity's mandate, strengthen its positioning within the evolving

cultural and creative economy, and enhance institutional effectiveness once the revised legislation is promulgated.

Despite these challenges, the entity continues to leverage partnerships, governance structures, and strategic planning processes to maximise impact within available resources. The ongoing reforms in organisational design, human capital development, legislative alignment, and systems strengthening are expected to enhance institutional resilience, improve service delivery capacity, and position the entity to respond more effectively to the needs of the cultural and creative sector.

Employment Equity

Salary levels	Females				Males				Total
	A	C	I	W	A	C	I	W	
14	0	0	0	0	0	0	0	0	1
13	0	0	0	0	0	0	0	0	1
12	0	0	0	0	0	0	0	0	0
11	0	0	0	0	0	0	0	0	0
10	3	0	0	0	2	0	0	0	5
9	0	0	0	0	0	0	0	0	0
8	1	0	0	0	0	0	0	0	1
7	0	0	0	0	0	0	0	0	0
4-6	4	0	0	0	0	0	0	0	4
1 – 3	3	0	0	0	2	0	0	0	5
Grand Total	0	0	0	0	0	0	0	0	17

Source: Human Resource Plan 2025/26

(There were no filled post in the year 2025/26)

PART C
**MEASURING OUR
PERFORMANCE**



PART C: MEASURING OUR PERFORMANCE

KEY PERFORMANCE AREAS.

5. 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 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.
Province-wide promotion of arts and culture supported to create strong and cohesive values.	Development of audiences through film festivals, 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		

Outcomes	Outcome Indicator (SP)	Baseline	Five-year target
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.	<p>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.</p> <p>There is a need for a revised funding model that will introduce different funding categories and give priority to rural and marginalised communities.</p>	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		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29		
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	4	4	4		
		Number of Marketing plans developed.	New Indicator	0	1	1	-	-	-		
		Number of marketing and stakeholder engagement initiatives implemented	New Indicator				1	1	1		
Increased performance and organisational effectiveness	Number of key organizational policies reviewed/developed with standard operating procedures (SOPs).	Number of key organizational policies reviewed/developed with standard operating procedures (SOPs).	New Indicator	18	3	3					
		Number of key organizational policies reviewed/developed.	New Indicator				3	3	3		

Outcomes	Outputs	Output Indicators	Annual Targets								
			Audited / Actual Performance				Estimated Performance		MTEF Target		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29		
		Number of strategy document developed/ revised	New Indicator					1	1	1	
		Number of ICT systems developed.	0	1	0	1		-	-	-	
		Number of HR administrative functions implemented.	2	2	2	4		-	-	-	
		Number of HR administrative functions implemented across the organisation.	New Indicator						1	1	

Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of institutional development systems and/or administrative controls developed	4	1	1	1	1
Number of marketing and stakeholder engagement initiatives implemented.	1	-		1	
Number of key organizational policies reviewed/developed.	4		2	1	1
Number of strategy document developed/ revised	1	-	-	-	1
Number of HR administrative functions implemented across the organisation.	4	1	1	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.

OUTCOME OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited / Actual Performance				(Est. Performance)	MTEF Target		
			2022/23	2023/24	2024/25	2025/26		2026/27	2027/28	2028/29
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.	1	-	-	1	-	-	-	
			50%	50%	80%	80%	80%	80%	80%	
			93%	93%	106.36%	98%	98%	98%	98%	
			57%	75%	100%	75%	80%	80%	80%	
			New Indicator					1	1	1
			6	9	7	8	21	21	21	
			Quarterly and Annual Financial & Performance Information Report							

Outcome	Outputs	Output Indicators	Annual Targets									
			Audited / Actual Performance			(Est. Performance)	MTEF Target					
			2022/23	2023/24	2024/25		2025/26	2026/27	2027/28	2028/29		
		submitted timeously to relevant authority.										
	Diversified Revenue base	Number of fundraising initiatives undertaken to mobilise resources.	New Indicator		0	2	2	2	2		2	
	Enhanced corporate governance & Accountability.	Number of Human Resource Strategy and Integrated Human Resource Plan (IHRP) developed/ implemented	New Indicator			2	-	-	-		-	
		Number of Human Resource Strategy and Integrated Human Resource Plan (IHRP) Implemented revised	New Indicator			-	-	-	2		-	
		Number of approved critical funded posts filled,	New Indicator					4	4		4	
		Percentage implementation of the Workplace Skills Plan (WSP)	New Indicator					30%	30%		30%	
		Percentage of employees in supervisory and management positions who complete leadership and ethics training annually	New Indicator					100%	100%		100%	

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Percentage of high residual risks addressed	80%	-	30%	30%	20%
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 approved critical funded posts filled	4				4
Percentage of employees in supervisory and management positions who complete leadership and ethics training annually	30%		10%		20%
Percentage implementation of the Workplace Skills Plan (WSP)	80%	20%		50%	10%

EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD FOR INSTITUTIONAL DEVELOPMENT, GOVERNANCE AND ADMINISTRATION .

This programme contributes to the achievement of the entity's strategic outcome of maintaining a well-governed, administratively efficient, and financially sustainable institution capable of executing its mandate. Over the medium term, the programme will focus on strengthening governance effectiveness, institutional systems, internal controls, financial management, and organisational capacity.

To enhance governance, the programme will implement targeted initiatives to strengthen Council effectiveness and oversight functions. These interventions will support improved strategic guidance, accountability, and compliance with statutory requirements. In addition, the entity will prioritise the systematic management of risks by addressing a significant proportion of high residual risks, thereby improving organisational resilience and internal control effectiveness.

Institutional strengthening will be achieved through the development and implementation of key administrative systems, policies, and strategic documents. This includes reviewing organisational policies, developing institutional strategies, enhancing administrative controls, and implementing core human resource functions across the organisation. These measures will support efficient operations, compliance with regulatory frameworks, and improved service delivery.

Stakeholder engagement and organisational visibility will be promoted through the implementation of marketing initiatives and the development of a marketing strategy. Strengthened communication and partnerships will enhance the entity’s ability to mobilise resources, build public confidence, and expand support for arts, culture, and heritage programmes.

Financial sustainability and accountability remain central priorities. The programme will ensure sound financial management through prudent expenditure control, timely submission of financial and performance reports, and the implementation of audit improvement actions. Maintaining a clean audit outcome and addressing prior audit findings will strengthen transparency, compliance with the Public Finance Management Act, and stakeholder confidence.

Human resource capacity will be strengthened through the filling of critical funded vacancies and the implementation of the Workplace Skills Plan. Leadership, ethics, and competency development initiatives will enhance staff capability, organisational performance, and ethical conduct. These interventions will ensure that the institution has the necessary skills and capacity to deliver on its mandate effectively.

Overall, Programme 1 provides the governance, administrative, financial, and human resource foundation required for the successful implementation of all other programmes. By strengthening institutional systems, oversight, financial management, risk mitigation, and organisational capacity, the programme enables the entity to operate as a stable, accountable, and development-oriented institution.

PROGRAMME RESOURCE CONSIDERATIONS: INSTITUTIONAL DEVELOPMENT, GOVERNANCE AND ADMINISTRATION

Programme Budget R'000	2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		2028/29	
	Actual	12 077	Actual	12 567	Actual	14 700	Budget Estimate	13 453	MTEF Projection	16 308	MTEF Projection	16 191	MTEF Projection	16 552
Sub-Programme 1: Organisational Development and Administration		83	-	-	-	50	400	436						
Sub-Programme 2: Corporate Governance and Administration														
Total		12 160		12 567		14 700		13 503		16 708		16 609		16 988

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 tender to the industry.

SUB-PROGRAMME 1: TRANSFORMATIVE FUNDS ADMINISTRATION

The Transformative Funds Administration programme supports the growth of the cultural and creative sector through **equitable financial support** to artists, creative practitioners, and enterprises. **Capacity-building workshops** strengthen financial management and compliance, while **Arts Development Special Projects** provide platforms for artists to showcase work and access markets. These interventions ensure funded projects are **sustainable, technically robust, and market-ready**, contributing to **job creation, sector growth, and inclusive participation** in the Eastern Cape cultural economy.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcomes	Outputs	Output Indicators	Annual Targets									
			Audited / Actual Performance		Estimated Performance	MTEF TARGETS						
			2022/23	2023/24		2024/25	2025/26	2026/27	2027/28	2028/29		
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	1	-	-	-	-	-	
		Percentage of funding benefiting previously disadvantaged individuals and or groups.	48.96	-	-	-	-	-	-	-	-	-
		Percentage of funding distributed to beneficiaries	89.48%	100%	96.26%	100%	100%	100%	100%	100%	100%	

Outcomes	Outputs	Output Indicators	Annual Targets													
			Audited / Actual Performance				Estimated Performance	MTEF TARGETS								
			2022/23	2023/24	2024/25	2025/26		2026/27	2027/28	2028/29						
		giving priority to Previously Disadvantaged Individuals and marginalised ethnic group/communities.														
		Number of funding awareness workshops organised.	14	6	6	6		8		8		8				8
		Number of artists database updated on annual basis	1	1	-	-		-		-		-				-
		Number of projects supported through transformative funds.			New Indicator	34		-		-		-				-
		Number of individuals/ registered businesses supported through transformative funds.			New indicator			25		30		30				30
		Number of projects monitored and evaluated	17	20	10			-		-		-				-

Outcomes	Outputs	Output Indicators	Annual Targets								
			Audited / Actual Performance			Estimated Performance	MTEF TARGETS				
			2022/23	2023/24	2024/25		2025/26	2026/27	2027/28	2028/29	
		Number of funded projects monitored and evaluated.	New Indicator		10		10		10		10
		Number of reports on jobs created by funded beneficiaries	New indicator				6		6		6
		% of funding allocated to rural and underserved districts	New Indicator				-		40%		40%
		Number of a Hybrid Capacity-Building Workshop on Financial Management for recommended beneficiaries	New Indicator				1		1		1
		Number of Arts Development Special Projects Supported and Showcased.	New Indicator				5		5		5

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Percentage of funding distributed to beneficiaries giving priority to Previously Disadvantaged Individuals and marginalised ethnic groups/communities.	100%	10%	30%	20%	40%
Number of funding awareness workshops organised.	8	8	-	-	-
Number of individuals/ registered businesses supported through transformative funds.	30	-	-	30	-
Number of funded projects monitored and evaluated	10	-	-	5	5
Number of reports on jobs created by funded beneficiaries	6	-	-	6	-
Number of a Hybrid Capacity-Building Workshop on Financial Management for recommended beneficiaries	1	-	1	-	-
Number of Arts Development Special Projects Supported and Showcased.	5		1	2	2

EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD FOR TRANSFORMATIVE FUNDS ADMINISTRATION

The Transformative Funds Administration programme contributes to the transformation and development of the cultural and creative sector through the equitable distribution of financial support to artists, cultural practitioners, and creative enterprises in the Eastern Cape Province. This programme advances the mandate of the Eastern Cape Provincial Arts and Culture Council to expand access to funding and promote inclusive participation in the cultural economy. Over the medium term, the programme will prioritise funding Previously Disadvantaged Individuals (PDIs) and marginalised groups, including women, youth, persons with disabilities, and rural communities, to address historical inequalities and stimulate creative production.

To strengthen the effective utilisation of funds, the programme will also implement capacity-building initiatives, including a **Hybrid Capacity-Building Workshop on Financial Management for recommended beneficiaries**. In addition, **Arts Development Special Projects will be supported and showcased to provide platforms that enhance visibility, sector participation, and market access for funded artists**.

These interventions collectively contribute to improved accountability in the use of public funds, expanded opportunities for artists, and sustainable growth of the cultural and creative industries in the Eastern Cape Province.

SUB-PROGRAMME 2: SUSTAINABLE ARTS CAPABILITY

The main purpose of the sub-programme is to The Sustainable Arts Capability sub-programme aims to **promote skills development and build the capacity of artists** across multiple creative disciplines. It provides **financial support, targeted capacity-building interventions, and enterprise development initiatives** to enhance technical skills, creative productivity, and market readiness. The sub-programme also supports the creation of a **knowledge repository and accessible arts information**, which informs policy, decision-making, and strengthens 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		
			2022/23	2023/24	2024/25	2025/26	MTEF Period	
					2026/27	2027/28	2028/29	
A new breed of innovative and self-sufficient Creative Entrepreneurs developed through province wide talent cultivation, identification and development.	A critical mass of skills developed	Number of film makers trained to develop their technical and theoretical understanding	21	30	30	-	-	-
		Number of film capacity development initiatives implemented.	New indicator			3	4	4
	Number of audio-visual fillers or skits supported	New Indicator						
						30	30	30
	Number of radio dramas supported	New Indicator						
						1	1	1
Number of creative entrepreneurs assisted through coaching and mentorship programme.	New Indicator							
		5			-	-	-	

Outcomes	Outputs	Output Indicators	Annual Targets								
			Audited / Actual Performance			Estimated Performance	MTEF Period				
			2022/23	2023/24	2024/25		2025/26	2026/27	2027/28	2028/29	
		Number of creative entrepreneurs assisted through business coaching and mentorship programme.	New Indicator		5	-	-	-	-	-	-
		Number of craft and visual arts flagship projects implemented.	1		1	-	-	-	-	-	-
		Number of visual arts, crafts and design capacity building projects implemented.	New Indicator		1	-	-	-	-	-	-
		Number of visual arts, crafts and design capacity building projects implemented through business or product development.	New Indicator					3	3	3	

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of film capacity development initiatives implemented.	4	1	2	1	-
Number of audio-visual fillers or skits supported	30	-	15	15	-
Number of Radio Dramas supported	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.

The Sustainable Arts Capability programme contributes to a sustainable, inclusive, and transformed cultural and creative sector in line with the mandate of the Eastern Cape Provincial Arts and Culture Council. It targets the **film, broadcasting, and visual arts, crafts, and design sub-sectors through capacity development, content production support, and enterprise strengthening interventions**. These interventions enhance technical skills, creative productivity, and market readiness, enabling practitioners to participate more effectively in the cultural economy.

Performance will be delivered through measurable outputs, including film capacity initiatives, audio-visual productions, radio dramas, and business/product development projects for visual arts and crafts. Emphasis is placed on expanding access for women, youth, persons with disabilities, rural communities, and emerging and established creative practitioners, promoting inclusive growth and addressing historical inequalities. Collectively, these interventions strengthen sector capabilities, increase locally relevant content production, and support the development of viable creative enterprises, contributing to employment creation, income generation, cultural preservation, and social cohesion in the Eastern Cape cultural and creative industries.

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, PERFORMANCE INDICATORS AND TARGETS

Outcomes	Outputs	Output Indicators	Annual Targets							
			Audited / Actual Performance		Estimated Performance	MTEF Target				
			2022/23	2023/24		2024/25	2025/26	2026/27	2027/28	2028/29
A new breed of innovative and self-sufficient Creative Entrepreneurs developed through province wide talent cultivation, and identification, and development.	Local products reaching markets.	Number of film markets (festivals) hosted /Attended	New Indicator	4	2	2	2	2		
		Number of local films promoted	New indicator	3	-	-	-	-		
		Number of local films promoted nationally and internationally	New Indicator	5	10	3	2	2	2	
		Number of quality films produced and directed by local film producers.	New Indicator	3	3	2	4	4		
		Number of visual arts, crafts and design entrepreneurs marketed.	New Indicator		24	10	-	-		
		Number of Visual Art, Craft and Fashion and Design market platforms attended.	New Indicator			3	-	-		
		Number of Market Platforms accessed to support Visual Art, Crafts and Design beneficiaries	New Indicator				3	3	3	

Outcomes	Outputs	Output Indicators	Annual Targets							
			Audited / Actual Performance			MTEF Target				
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	
		to showcase their products.								
		Number of Visual Arts, Crafts and Design practitioners supported with digital tools / platforms.	New Indicator			10			10	10
		Number of corporate videos produced to profile and market ECPACC.	New Indicator			1			-	1
		Number of literature works adapted for screen	New Indicator			1			1	1
		Number of telenovela productions supported	New Indicator			1			-	-

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS.

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of film markets (festivals) hosted / Attended	4	2	1	1	-
Number of local films promoted nationally and internationally	2	1	1	-	-
Number of telenovela productions supported	1	-	-	-	1
Number of quality films produced and directed by local film producers	4	-	-	-	4
Number of Market Platforms accessed to support Visual Art, Crafts and Design beneficiaries to showcase their products.	3	1	1	1	-

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of Visual Arts, Crafts and Design practitioners supported with digital tools / platforms.	10	-	10	-	-
Number of literature works adapted for screen	1	-	-	-	1

EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD FOR PROMOTING MARKET ACCESS.

This programme contributes to the strategic outcome of strengthening the provincial film and creative industries by supporting **local content development, market access, and the promotion of cultural products**. The planned outputs focus on enhancing the **visibility, competitiveness, and commercial viability** of locally produced films, literature, and visual arts, crafts, and design products. Promotion of local films at national and international platforms will expand audiences, attract investment opportunities, and position the province as a contributor to the broader creative economy. Support for the production of **quality films, radio dramas, and telenovelas** by local producers strengthens technical capabilities, storytelling excellence, and industry participation, creating employment and income opportunities across the creative value chain. The adaptation of literature works for screen preserves and modernises local narratives while fostering cross-sector collaboration between the literary and audio-visual industries.

Facilitating access to **market platforms, including digital markets**, for visual arts, crafts, and design beneficiaries improves **market exposure, sales opportunities, and enterprise sustainability**, particularly for emerging, rural, and previously disadvantaged practitioners. Through these interventions, the **Eastern Cape Provincial Arts and Culture Council** plays a central role in enabling creative practitioners to strengthen their skills, access new markets, and scale their enterprises. Collectively, these initiatives contribute to **sector transformation, inclusive growth, cultural promotion, employment creation, income generation, and long-term sustainability** within the provincial cultural and creative industries.

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							
			Audited / Actual Performance							
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	
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	1	1	1	1	1	-	-	
		Number of public art installations commissioned.	1	1	1	1	1	1	1	

OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of Indigenous knowledge systems documented.	1	-	-	1	-
Number of public art installations commissioned.	1	-	-	1	-

EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD FOR ARTS FOR SOCIAL CHANGE.

This programme contributes to the strategic outcome of preserving and promoting cultural identity, social cohesion, and inclusive participation in the creative economy through the recognition of Indigenous Knowledge Systems (IKS) and the development of public art. The documentation of Indigenous knowledge systems aims to safeguard intangible cultural heritage, support intergenerational knowledge transfer, and create reference material that can inform future creative production, education, and innovation. This intervention also aligns with national priorities on knowledge preservation and the responsible use of indigenous intellectual resources.

The commissioning of public art installations seeks to enhance the cultural landscape, foster community pride, and create accessible platforms for artistic expression in public spaces. Public art contributes to place-making, tourism potential, and local economic stimulation while providing employment opportunities for artists and creative practitioners. Collectively, these outputs strengthen cultural visibility, support creative livelihoods, and advance the long-term sustainability of the cultural and creative sector in the province.

PROGRAMME RESOURCE CONSIDERATIONS: BUILDING A VIBRANT CULTURAL AND CREATIVE INDUSTRY.

Programme Budget R'000	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
	Actual	Actual	Actual	Budget Estimate	MTEF Projection	MTEF Projection	MTEF Projection
Sub-Programme 1: Transformative Funds Administration	1 311	1 613	1 342	3 717	5 454	5 454	6 068
Sub-Programme 2: Sustainable Arts Capability	200	692	46	2 087	2 907	2 906	3 037
Sub-Programme 3: Promoting Market Access	21 300	14 918	12 594	4 421	23 764	6 764	7 068
Sub-Programme 4: Arts for Social Change	125	613	36	105	200	300	314
Total	22 936	17 836	14 018	10 330	32 325	15 424	16 487

UPDATED KEY RISKS

Outcome	Key Risk	Risk Mitigation
<p>A properly re-engineered, well-governed and well-resourced entity that is resilient and capable of executing its mandate.</p>	<ul style="list-style-type: none"> • Structural fiscal constraints and over-dependence on government transfers limiting long-term financial sustainability and programme expansion. • Misalignment between organisational structure, strategic priorities, and available resources. • Institutional capacity constraints arising from critical vacancies, skills shortages, and a limited staff complement. • Inadequate institutional systems, ICT governance capability, and administrative control environment undermining organisational efficiency, compliance, and accountability. 	<ul style="list-style-type: none"> • Implement an integrated resource mobilisation and fundraising strategy to diversify revenue streams. • Incrementally implement the approved organisational structure aligned to available funding • Fill critical funded vacancies and implement the HR Strategy and Workplace Skills Plan. • Strengthen governance frameworks, business processes, ICT systems, and internal controls.
<p>Transformation of the sector through the empowerment of Indigenous, and previously disadvantaged, and marginalised groups or individuals.</p>	<ul style="list-style-type: none"> • Persistent structural inequalities limiting equitable access to opportunities, particularly in rural and underserved areas. • Limited compliance capacity among practitioners regarding funding requirements and governance standards. • Risk of inequitable resource distribution and insufficient penetration to priority groups. • Inadequate monitoring and evaluation systems reducing developmental impact and accountability 	<ul style="list-style-type: none"> • Develop a reliable, consolidated database of creatives. • Implement a transparent funding governance framework with clear eligibility and accountability requirements. • Prioritise PDIs, women, youth, persons with disabilities, and marginalised communities. • Conduct province-wide funding awareness and capacity-building initiatives. • Strengthen monitoring, evaluation, and enforcement of reporting obligations.
<p>A new breed of innovative and self-sufficient creative entrepreneurs developed through province-wide talent cultivation, identification, and development.</p>	<ul style="list-style-type: none"> • Limited institutional capacity to provide specialised technical and enterprise support across diverse creative sub-sectors. • Risk of sustained dependency on public funding due to weak market access and business development capacity. 	<ul style="list-style-type: none"> • Establish strategic partnerships with universities, TVET colleges, industry bodies, and relevant public entities. • Implement targeted entrepreneurship development and capacity-building programmes. • Facilitate market access opportunities, including digital platforms. • Strengthen impact measurement systems and evidence-based reporting.

Outcome	Key Risk	Risk Mitigation
	<ul style="list-style-type: none"> Insufficient strategic partnerships to provide incubation, industry linkages, and technical expertise. Inadequate systems to measure and demonstrate socio-economic impact of interventions. 	
Province-wide promotion of arts and culture supported to create strong and cohesive values.	<ul style="list-style-type: none"> Potential duplication or misalignment of mandates with other public institutions leading to inefficiencies. Resource limitations constraining large-scale cultural promotion and outreach initiatives. External socio-economic pressures reducing public participation and demand for cultural activities. Climate variability and infrastructure constraints affecting the delivery of events and programmes. 	<ul style="list-style-type: none"> Revise founding legislation (ECPACC Act). Strengthen coordinated planning and role alignment with DSRAC and other stakeholders. Leverage partnerships with municipalities, civil society, and the private sector. Implement inclusive programmes targeting rural and underserved communities. Integrate risk-informed planning, climate-responsive scheduling, and diversified delivery platforms.

PUBLIC ENTITIES

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

INFRASTRUCTURE PROJECTS

No	Project Name	Programme	Project Description	Outputs	Project Start date	Project completion date	Total Estimated cost	Current year Expenditure
Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable

PUBLIC PRIVATE PARTNERSHIPS

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

PART D

TECHNICAL INDICATOR DESCRIPTIONS



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.
<i>Definition</i>	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
<i>Source of Data</i>	Approved Quarterly Performance Reports and completeness of records.
<i>Method of Calculation / Assessment</i>	Performance is calculated quantitatively as the number of institutional administration controls developed
<i>Means of Verification</i>	Number of key controls implemented to improve internal control environment and completeness of records
<i>Assumptions</i>	Existence of Information Records Keeping Policy and Registers of the institution's
<i>Disaggregation</i>	Not applicable
<i>Spatial Transformation</i>	Not applicable
<i>Calculation Type</i>	Non-cumulative
<i>Reporting Cycle</i>	Annual
<i>Desired Performance</i>	Optimal functionality of the organisation
<i>Indicator Responsibility</i>	Office of the Chief Financial Officer: CFO

Indicator Title	Number of marketing and stakeholder engagement initiatives implemented.
<i>Definition</i>	This indicator measures the development of a formal Marketing Strategy and the implementation of structured marketing and stakeholder engagement initiatives aimed at promoting the entity, its programmes, services, and funded beneficiaries, as well as strengthening relationships with key stakeholders. Technical Term: Marketing Strategy: A formally approved document outlining branding, positioning, communication channels, target audiences, and promotional approaches of the entity. Stakeholder Engagement Initiatives: Planned activities such as workshops, roadshows, media campaigns, exhibitions, partnership meetings, or outreach programmes conducted to inform, consult, or collaborate with stakeholders.
<i>Source of Data</i>	Approved Marketing Strategy
<i>Method of Calculation / Assessment</i>	Performance is assessed quantitatively, Count of approved Marketing Strategy documents developed. Count of marketing and stakeholder engagement initiatives implemented within the reporting period
<i>Means of Verification</i>	Minutes of Council meeting, Council approval of the marketing strategy/Implementation plans, Event reports, Attendance registers, Photographic evidence, Media coverage or communication materials, Stakeholder engagement reports.
<i>Assumptions</i>	Adequate budget and human resources are available, Stakeholders are willing to participate No major disruptions (e.g., disasters, security issues, or public restrictions) affect implementation.

Indicator Title	Number of marketing and stakeholder engagement initiatives implemented.
Disaggregation	Not applicable
Spatial Transformation	The indicator contributes to spatial transformation by promoting inclusive outreach and engagement across urban and rural areas of the province, improving access to information, programmes, and services for previously underserved communities
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Performance exceeding target is desirable provided that quality standards and alignment with approved plans are maintained.
Indicator Responsibility	Office of the Chief Executive Officer: CEO

Indicator Title	Number of key organisational policies reviewed/developed.
Definition	The purpose of the indicator is to review outdated ECPACC organisational policies and develop new policies where necessary. Performance is measured by quantifying the number of policies reviewed/developed by the end of the financial year. A count of three (3) is achieved when three identified policies have been reviewed and approved by Council. This indicator contributes towards the measurement of the strategic output pertaining to a re-engineered and well governed entity.
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 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	Approved strategic documents
Method of Calculation / Assessment	Performance is assessed in a quantitative manner by simply counting the number of strategy developed/revised.
Means of Verification	Council minutes confirming approval of the developed/revised strategy.
Assumptions	Availability of planning capacity and Stakeholder participation in planning processes
Disaggregation	Not applicable
Spatial Transformation	Depends on content of specific strategy
Calculation Type	Non-accumulative
Reporting Cycle	Annual
Desired Performance	Higher performance is desirable.
Indicator Responsibility	Office of the Chief Executive Officer: CEO

Indicator Title	Number of HR Administrative Functions Implemented Across the Organisation
Definition	This indicator measures the number of human resource administrative processes or systems operationalised to improve workforce management, compliance, and organisational effectiveness.
Source of Data	HR reports, payroll records, HR management system outputs.
Method of Calculation / Assessment	Performance is calculated by counting the number of HR administrative functions successfully implemented according to approved HR plans and policies.
Means of Verification	Signed HR reports, attendance records, payroll confirmations, HR system reports, and performance management documentation.
Assumptions	Adequate HR capacity and resources, Cooperation from organisational units and Supporting ICT systems available
Disaggregation	Not Applicable
Spatial Transformation	Not applicable
Calculation Type	None -Cumulative
Reporting Cycle	Quarterly/Annually
Desired Performance	Higher Performance is desirable
Indicator Responsibility	Human Resource Management (HRM).

SUB-PROGRAMME 2: CORPORATE GOVERNANCE AND ADMINISTRATION

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 implements 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 approved critical funded posts filled
Definition	Measures the total number of approved and funded critical posts that have been filled during the reporting period. Critical posts are positions identified as essential for service delivery and organisational performance, as per the approved structure and recruitment plan.
Source of Data	Approved organisational structure, Recruitment plan, HR Report
Method of Calculation / Assessment	Simple count of approved critical funded posts filled during the reporting period
Means of Verification	Appointment letters, signed employment contracts, approved structure, recruitment reports, Interview report, and HR Report
Assumptions	Availability of budget for funded posts; approved structure in place; availability of suitably qualified candidates; recruitment processes implemented timeously
Disaggregation	Programme/unit, occupational level, gender, youth, and people with disabilities
Spatial Transformation	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Higher Performance is desirable
Indicator Responsibility	Human Resource Management (HRM)

Indicator Title	Percentage of employees in supervisory and management positions who complete leadership and ethics training annually
Definition	This indicator measures the capacity of employees, including managers, who have completed training in leadership and ethics during the financial year. This ensures ethical governance and effective leadership.
Source of Data	Training attendance registers, HR training records.
Method of Calculation / Assessment	$(\text{Number of managers trained} \div \text{Total managers}) \times 100$
Means of Verification	Certificates of completion, attendance registers, training reports.
Assumptions	Training is available and accessible to all managers and Executives; attend and complete training.
Disaggregation	Staff level: SMS Managers Gender, and department/Components
Spatial Transformation	Not applicable
Calculation Type	Cumulative: Year End
Reporting Cycle	Annual
Desired Performance	Higher Performance is desirable
Indicator Responsibility	Human Resource Management (HRM).

Indicator Title	Percentage implementation of the Workplace Skills Plan (WSP)
Definition	Measures the proportion of staff who have successfully completed training in identified critical competencies necessary for organisational performance. Competencies include leadership, ethics, ICT, sector knowledge, and HR/administrative processes.
Source of Data	Training attendance registers, HR training records.
Method of Calculation / Assessment	Performance is calculated as $\text{Number of staff trained} \div \text{Total number of staff} \times 100$
Means of Verification	Attendance registers, certificates of completion, HR training reports.
Assumptions	Relevant training programmes are available and aligned with organisational needs; staff participate fully.
Disaggregation	Competency area, gender, youth, and people with disabilities where applicable.
Spatial Transformation	Not applicable
Calculation Type	Cumulative: Year End

Indicator Title	Percentage implementation of the Workplace Skills Plan (WSP)
Reporting Cycle	Annual
Desired Performance	100% completion.
Indicator Responsibility	Human Resource Management (HRM).

ROGRAMME 2: BUILDING A VIBRANT CULTURAL AND CREATIVE INDUSTRY

SUB-PROGRAMME 1: TRANSFORMATIVE FUNDS ADMINISTRATION

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

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.

INDICATOR TITLE	Number of funding awareness workshops organized.
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.
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

Indicator Title	Number of Hybrid Capacity-Building Workshops on Financial Management for Recommended Beneficiaries
Definition	This indicator measures the number of hybrid capacity-building workshops conducted to equip recommended beneficiaries with knowledge and guidance on financial management, compliance requirements, reporting obligations, and accountability when receiving funding from public institutions.
Source of Data	Concept document, project progress reports, quarterly performance reports.
Means of Verification	Approved concept document, approved memo of requisition, workshop programme, attendance register, and workshop report.
Assumptions	Recommended beneficiaries are available and willing to participate in the workshop.
Disaggregation	Not applicable
Spatial Transformation	Eastern Cape
Calculation Type	Non- Cumulative
Calculation Type	Non-cumulative.
Reporting Cycle	Quarterly
Desired Performance	100% achievement of the planned target
Indicator Responsibility	Manager- Arts Development

Indicator Title	Number of Arts Development Special Projects Supported and Showcased
Definition	This indicator measures the number of arts development special projects supported and implemented to provide platforms for artists and creative practitioners to showcase their work and promote artistic development in the Eastern Cape Province.
Source of Data	Concept document, project progress reports, quarterly performance reports.
Means of Verification	Approved concept document, programme/event schedule, approved memo of requisition, project progress report, and event photographs.
Assumptions	Provincial platforms showcasing local talent and participation of artists and stakeholders.
Disaggregation	Not applicable
Spatial Transformation	Eastern Cape funded beneficiaries
Calculation Type	Non- Cumulative
Calculation Type	Non-cumulative.
Reporting Cycle	Annually.

Indicator Title	Number of Arts Development Special Projects Supported and Showcased
Desired Performance	100% achievement of planned targets
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 radio dramas supported
Definition	The indicator measures the effectiveness of the number of radio drama productions developed, produced, or broadcast with ECPACC's financial or technical support.
Source of Data	Project funding agreements, scripts, audio files, and monitoring reports.
Method of Calculation / Assessment	Performance is calculated quantitatively count of completed and verified radio drama productions supported within the financial year.
Means of Verification	Audio recordings, completion certificates, and broadcast confirmations.
Assumptions	Availability of sufficient technical and financial support for production, and radio stations that will broadcast the content as scheduled.
Disaggregation	Collaboration with established broadcasters through the districts.
Spatial Transformation	Enhance cultural access and expression in remote and rural communities through radio as an accessible storytelling medium.
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired Performance	Increase in the number of radio dramas supported annually.
Indicator Responsibility	Manager- Film Development

Indicator Title	Number of Audio-Visual Fillers or Skits Supported
Definition	The indicator measures the effectiveness of short-form (90-second) audio-visual productions funded or supported by ECPACC to promote storytelling, social awareness, and cultural expression.
Source of Data	Approved project applications, production reports, and final video submissions.
Method of Calculation / Assessment	Performance is calculated quantitatively count of completed and verified 90-second productions supported during the financial year.
Means of Verification	Video submissions, completion certificates, and project monitoring reports.
Assumptions	Availability of funding and mentorship support that will enable emerging filmmakers to complete their short-form projects.
Disaggregation	Focus on theme, and production categories focusing on all district
Spatial Transformation	Expands creative production opportunities to rural and peri-urban filmmakers, strengthening local creative economies.
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired Performance	Increase in the number of 90-second audio-visual productions supported.
Indicator Responsibility	Manager- Film Development

Indicator Title	Number of visual arts, crafts and design capacity building projects implemented through business and product development.
Definition	This indicator tracks the number of capacity-building projects implemented to enhance business and product development in the visual arts, crafts, and design sectors. It focuses on improving entrepreneurs' business skills for sustainability and refining products to meet market demand and quality standards.
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 Mentors with expertise in business and product development and trainees that have the basic skills to learn, and participants that are committed to completing the mentorship program.
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	Film Development 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 literature works adapted for screen
Definition	The indicator measures the effectiveness of literary works such as novels, short stories, or plays developed and produced as screen productions (film, television, or digital formats) with ECPACC's support
Source of Data	Funding agreements, project proposals, production progress reports, and final project completion reports.
Method of Calculation / Assessment	Performance is calculated quantitatively count of literature works that have been successfully adapted for screen production within the reporting period.
Means of Verification	Signed contracts, production stills, screening confirmations, and completed film submissions.
Assumptions	Willingness of Writers and filmmakers to collaborate effectively with projects that will reach completion as planned, also the availability of funding and technical support.

Indicator Title	Number of literature works adapted for screen
Disaggregation	Focus on language, and genre (drama, documentary, short film) through the districts.
Spatial Transformation	Promotes equitable access to creative opportunities across rural and urban areas, particularly encouraging participation from historically disadvantaged districts.
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired Performance	Increase in the number of literary works adapted for screen.
Indicator Responsibility	Manager- Film Development

Indicator Title	Number of telenovela productions supported
Definition	This indicator measures the number of telenovela productions supported and produced within the Eastern Cape. A Telenovela is a long format production that is similar or like a soapy. This ought to meet professional industry standards and achieve recognition through television, screenings, festivals, or broadcasts with the outcome of inclusive growth and creative industry development.
Source of Data	Project funding reports, production completion reports, signed contracts, distribution or screening agreements, festival participation letters, and film submission logs.
Method of Calculation / Assessment	Performance is calculated at simple count of completed and verified film productions supported by ECPACC within the financial year that meet the defined quality criteria and are directed by local filmmakers.
Means of Verification	Copies of completed episodes, production reports, screening invitations or confirmations, Transmission dates, distribution agreements, photographic and media evidence, and monitoring and evaluation (M&E) verification reports.
Assumptions	Availability of funding to support the telenovela; filmmakers have the technical and creative capacity to deliver quality outputs; and partnerships with broadcasters, distributors, and festivals that are maintained.
Disaggregation	<p>Selected district :</p> <ul style="list-style-type: none"> • OR Tambo, • Buffalo City, • Sarah Baartman, • NMM <p>Selected gender:</p> <ul style="list-style-type: none"> • youth, • and disability status of filmmakers, <p>Categories/Genre:</p> <ul style="list-style-type: none"> • Documentary, • drama, • short film, etc.
Spatial Transformation	Supports equitable access to film development opportunities across rural and urban areas of the Eastern Cape, ensuring inclusion of underrepresented districts.
Calculation Type	Cumulative
Reporting Cycle	Quarterly and annually
Desired Performance	Increase in the number and quality of locally produced films demonstrating professional standards and market viability.
Indicator Responsibility	Manager- Film Development

Indicator Title	Number of Visual Arts, Crafts and Design practitioners supported with digital tools / platforms.
Definition	The indicator measures the count of practitioners supported to promote their businesses through digital tools to make it easier for them to access digital markets, thus promoting sales to a wider market.
Source of Data	Project Progress reports, Quarterly Performance Reports
Method of Calculation / Assessment	Performance is calculated quantitatively based on the number of practitioners supported.
Means of Verification	Concept Document, Project Progress Reports, Digital Catalogues.
Assumptions	Practitioners must have market ready products suitable for local and international standards. They also need to be technologically savvy to be able to use these digital tools to promote their products online.
Disaggregation	Not Applicable
Spatial information	Crafters, visual artists and designers will be selected across the province 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 quality films produced and directed by local film producers.
Definition	This indicator measures the number of full-length or short films produced and directed by Eastern Cape filmmakers with ECPACC support. "Quality" refers to productions that meet professional industry standards and achieve recognition through screenings, festivals, or broadcasts with the outcome of inclusive growth and creative industry development.
Source of Data	Project funding reports, production completion reports, signed contracts, distribution or screening agreements, festival participation letters, and film submission logs.
Method of Calculation / Assessment	Performance is calculated at simple count of completed and verified film productions supported by ECPACC within the financial year that meet the defined quality criteria and are directed by local filmmakers.
Means of Verification	Copies of completed films, production reports, screening invitations or confirmations, distribution agreements, photographic and media evidence, and monitoring and evaluation (M&E) verification reports.
Assumptions	Availability of funding to support multiple productions; filmmakers have the technical and creative capacity to deliver quality outputs; and partnerships with broadcasters, distributors, and festivals that are maintained.
Disaggregation	Selected district : OR Tambo, Buffalo City, Sarah Baartman, NMM Selected gender: youth, and disability status of filmmakers, Categories/Genre: Documentary, drama, short film, etc.
Spatial Transformation	Supports equitable access to film development opportunities across rural and urban areas of the Eastern Cape, ensuring inclusion of underrepresented districts.
Calculation Type	Cumulative

Indicator Title	Number of quality films produced and directed by local film producers.
Reporting Cycle	Quarterly and annually
Desired Performance	Increase in the number and quality of locally produced films demonstrating professional standards and market viability.
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.
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

ANNEXURES



ANNEXTURE A

ANNEXURE: NEW AND REVISED INDICATORS FOR THE 2026/27 APP

1. Explanation:

- 1.1. The indicators listed in this annexure include revised, and new indicators for Programs 1 and 2, aligned to the reviewed ECPACC strategy and the departmental structure.
- 1.2. The new indicators have been introduced following recommendations from the strategic review to strengthen organizational performance measurement, ensure alignment with DSRAC mandates, and enhance sector development outcomes.
- 1.3. Revised indicators have been clarified to improve implementation focus and measurement accuracy.

2. Program 1:

- 2.1. Indicators focus on human resources, leadership, and organizational alignment, including new and reworded indicators such as the *Number of HR administrative functions implemented across the organisation*. The indicator tracks institutional efficiency, staff competency, and alignment with approved structures.

3. Program 2:

- 3.1. Indicators focus on the creative and cultural sector, including literature adaptations, audio-visual productions, radio dramas, and capacity-building initiatives in visual arts, crafts, and design.
- 3.2. New indicators such as *Percentage of funding allocated to rural and underserved districts* ensures equitable support and targeted sector development, in line with the reviewed strategy.

This annexure is **complementary to the main APP**, providing detailed rationale for the inclusion of new indicators and revisions made to existing ones to enhance the monitoring and evaluation of departmental performance in the 2026/27 financial year.

ANNEXTURE

Key Performance Indicator	Definition / Scope	Target FY26/27		Reason for New / Revision
Number of approved critical funded posts filled	Measures the proportion of positions filled and performing as per the approved organizational structure and job descriptions	4	4	New Indicator
Percentage of employees in supervisory and management positions who complete leadership and ethics training annually	Measures the proportion of staff and managers who have completed mandatory leadership and ethics training each year	30%	30%	New Indicator
Percentage implementation of the Workplace Skills Plan (WSP)	Tracks the proportion of staff trained in critical skills needed for effective performance	80%	80%	New Indicator
Number of HR administrative functions implemented across the organisation	Measures the operationalization of HR administrative processes, systems, and procedures to support staff and management	Reworded	Reworded	Reworded indicator for clarity and implementation focus
Number of literature works adapted for screen	Tracks the total number of literary works adapted into film or TV productions supported by ECPACC	Target 3 FY26/27	Target 3 FY27/28	New indicator aligned to reviewed strategy for sector development
Number of audio-visual fillers or skits supported	Measures short-form productions supported to enhance storytelling, content creation, and skills development	Target 90 FY26/27	Target 90 FY27/28	New indicator aligned to reviewed strategy for sector development
Number of radio dramas supported	Measures the total number of radio dramas produced and supported to promote Eastern Cape content	Target 1 FY26/27	Target 1 FY27/28	New indicator aligned to reviewed strategy for sector development
Number of visual arts, crafts, and design capacity building projects implemented through business and product development	Measures training interventions for creative entrepreneurs to develop business and product skills	Target 1 FY26/27	Target 1 FY27/28	New indicator aligned to reviewed strategy for sector development
Number of Market Platforms accessed to support Visual Art, Crafts and Design beneficiaries to showcase their products.	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.	Target 3 FY26/27	Target 3 FY27/28	New indicator aligned to reviewed strategy for sector development
Percentage of funding allocated to rural and underserved districts	Measures equity in funding distribution to support inclusion and sector development in underrepresented areas	Target FY26/27	Target 40% FY27/28	New indicator to ensure spatial equity and policy alignment
Number of telenovela productions supported	Measures the number of telenovela productions supported and produced within the Eastern Cape. This ought to meet professional industry standards and achieve recognition through television, screenings,	Target 1 FY26/27	-	New indicator to recognize the outcome of inclusive growth and creative industry development

Key Performance Indicator	Definition / Scope	Target FY26/27		Reason for New / Revision
	festivals, or broadcasts with the outcome of inclusive growth and creative industry development.			
Number of Visual Arts, Crafts and Design practitioners supported with digital tools / platforms.	Measures the count of practitioners supported to promote their businesses through digital tools to make it easier for them to access digital markets, thus promoting sales to a wider market.	Target 10 FY26/27	Target 10 FY27/28	New indicator to be able to provide resources to practitioners and equip the with technological skills and access digital markets.
Number of Arts Development Special Projects Supported and Showcased.	Measures the number of arts development special projects supported and implemented to provide platforms for artists and creative practitioners to showcase their work and promote artistic development in the Eastern Cape Province.	Target 5 FY26/27	Target 5 FY27/28	New indicator to provide support to funded beneficiaries and sustainability of the project.
Number of a Hybrid Capacity-Building Workshop on Financial Management for recommended beneficiaries.	Measures the number of hybrid capacity-building workshops conducted to equip recommended beneficiaries with knowledge and guidance on financial management, compliance requirements, reporting obligations, and accountability when receiving funding from public institutions.	Target 1 FY26/27	Target 1 FY27/28	New indicator to equip recommended beneficiaries with knowledge and guidance on financial management, compliance requirements, reporting obligations, and accountability.