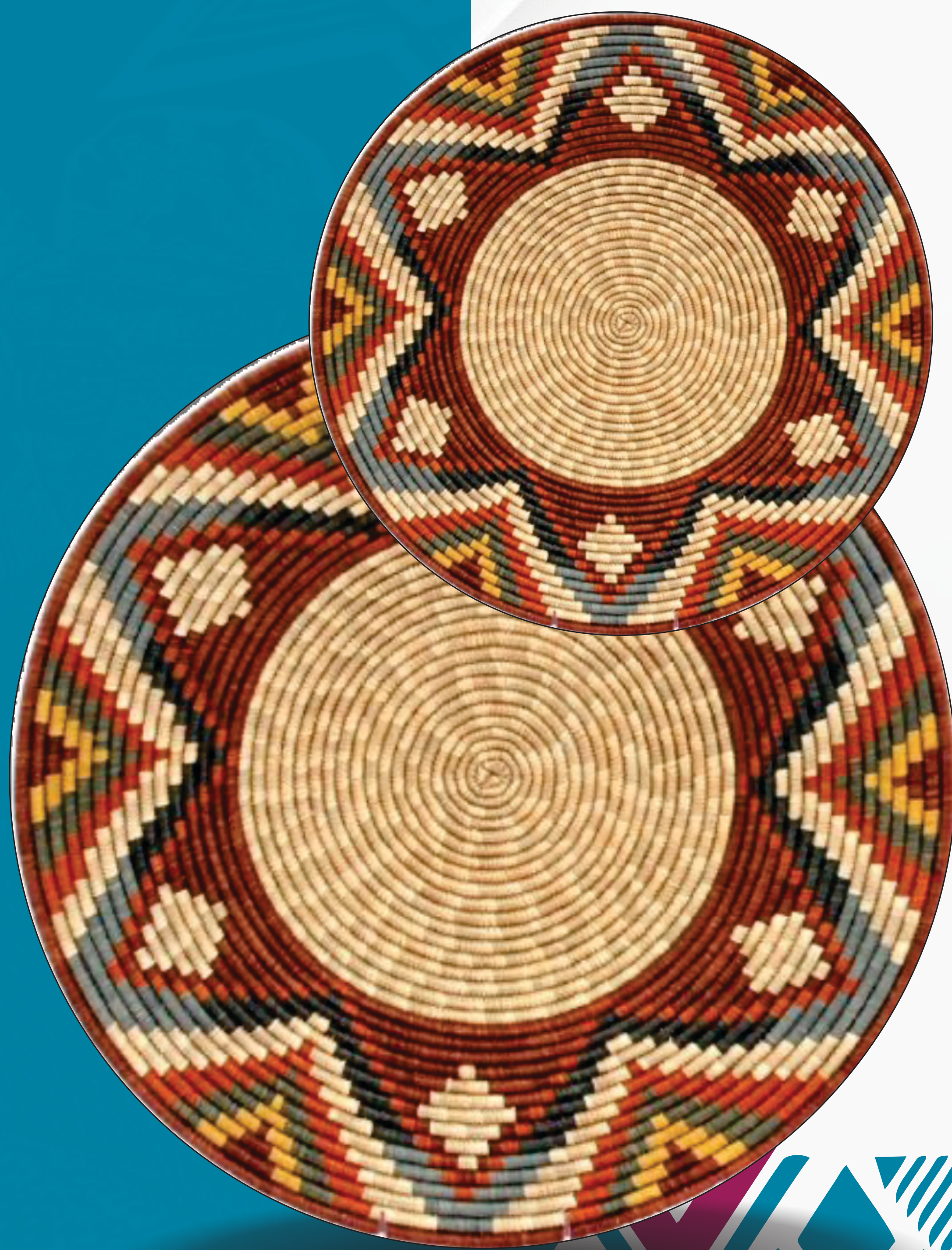
ECPACC

EASTERN CAPE PROVINCIAL ARTS & CULTURE COUNCIL

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

Annual OPERATIONAL PLAN

2026 - 2027



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Eastern Cape Provincial Arts and Culture Council (ECPACC)

Annual Operational Plan 2026/27

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OFFICIAL SIGN-OFF

It is hereby certified that this Annual Operational Plan:

Was developed by the management of the Eastern Cape Provincial Arts and Culture Council (ECPACC) under the guidance of the Chief Executive Officer

Takes into account all the relevant policies, legislation and other mandates for which the Eastern Cape Provincial Arts and Culture Council (ECPACC) is responsible.

Accurately reflects performance information which ECPACC will endeavour to achieve as committed to in the Annual Performance Plan for 2026/27.

SILAS MTINTSO
Chief Financial Officer

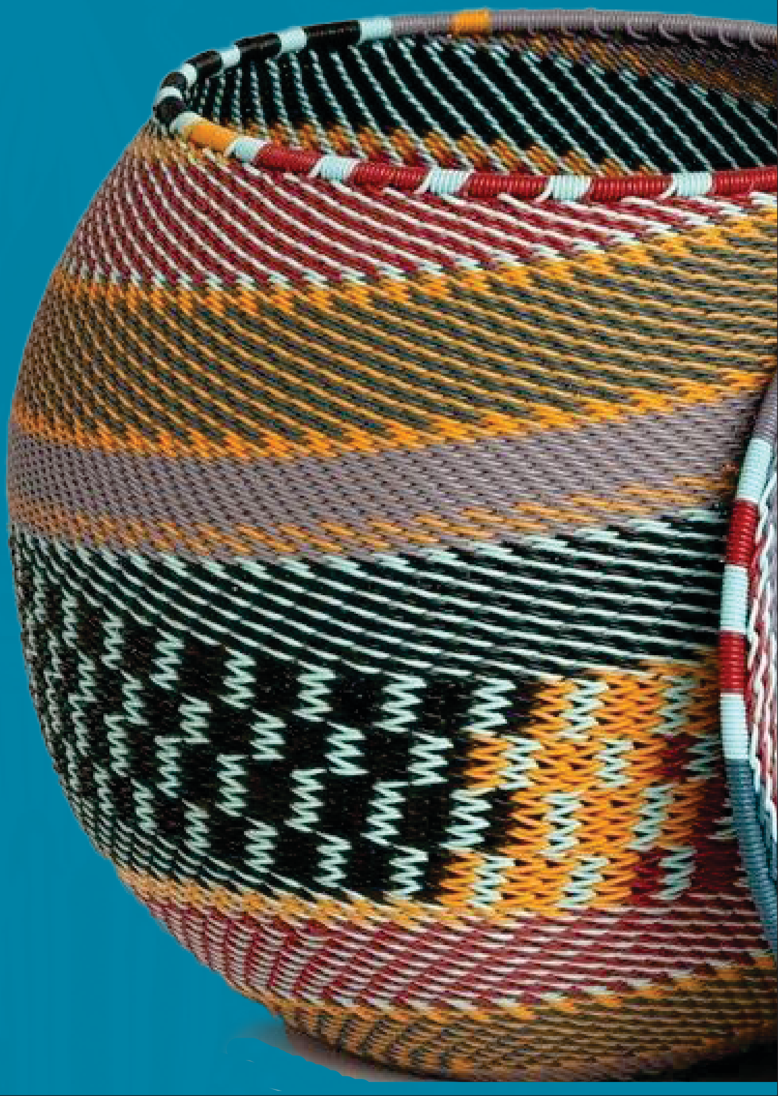
Signature: ______________________

MONDE NKASAWE
Chief Executive Office

Signature: ______________________

PART A

OUR STRATEGIC FOCUS



PART A: OUR STRATEGIC FOCUS

1. VISION

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

2. MISSION

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

3. VALUES

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

Values	Description
Integrity	We strive to remain consistent, trustworthy and demonstrate respect and commitment in our intentions by setting an example of true professionalism and ethical propriety in our dealings.
Transparency	We undertake to embrace openness and transparency in conducting our business, through honest and meaningful consultation with stakeholders and communication of reliable information.
Responsive	We will seek to find innovative solutions and with the aim of improving efficiency and effectiveness, by timeously responding to fast changing needs with limited resources.
Transformative	We will prioritise 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

PLEASE REFER TO THE ANNUAL PERFORMANCE PLAN FOR MORE INFORMATION ON OUR STRATEGIC FOCUS.

PART B

OUR OPERATIONS

PART B: OUR OPERATIONS

PROGRAMME 1: INSTITUTIONAL DEVELOPMENT, GOVERNANCE AND ADMINISTRATION

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

SUB-PROGRAMME 1: ORGANISATIONAL DEVELOPMENT AND ADMINISTRATION

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

ACTIVITIES, TIMEFRAMES AND BUDGETS

Outputs	Output Indicators	Annual Targets	Quarterly Targets				Activities	Time Frame	Budget per Activity	Dependencies	Responsibility
			1	2	3	4					
A reconfigured institutional structure.	Number of institutional development systems and /or administrative controls developed	4	1	1	1	1	Review, approval and proper filing of procurement records. Review, approval and proper filing of accounting records. Review, approval and proper filing of asset management records. Review and approval of performance and finance reports.	Daily, monthly and quarterly	0	All ECPACC units	Chief Financial Officer
A reconfigured institutional structure.	Number of marketing and stakeholder engagement initiatives implemented.	1			1		Development and approval of the Concept document.	November 2026	0	All ECPACC units	Chief Executive Officer

Outputs	Output Indicators	Annual Targets	Quarterly Targets				Activities	Time Frame	Budget per Activity	Dependencies	Responsibility
			1	2	3	4					
Increased performance and organisational effectiveness	Number of key organizational policies reviewed/developed.	4		2	1	1	Prepare an action plan with timelines for review sessions. Submit reviewed policies for recommendation to the Council Committees and approval by the Council	Q2, Q3 and Q4	0	ALL ECPACC UNITS	All Managers
	Number of HR administrative functions implemented.	4	1	1	1	1	Administer staff work attendance Manage leave applications and records Conduct performance evaluations Review and develop HR policies Coordinate employee wellness, safety & SHEQ compliance Maintain HR records and reporting.	Quarterly	0	ALL ECPACC UNITS	Chief Executive officer
	Number of strategy document developed/ revised	1				1	Logistical arrangements for review of the Strategic Plan Detailed review of the Strategic Plan	Q4	30 000	ALL ECPACC UNITS	Chief Executive officer
	Sub-Total								30 000		
	Overall Sub-programme 1 administration								16 159 456		
	TOTAL								16 119 456		

SUB-PROGRAMME 2: CORPORATE GOVERNANCE

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

ACTIVITIES, TIMEFRAMES AND BUDGETS

Outputs	Output Indicators	Annual Targets	Quarterly Targets				Activities	Time Frame	Budget per Activity	Dependencies	Responsibility
			1	2	3	4					
Enhanced corporate governance & Accountability											
	Percentage of high risks addressed.	80%		30%	50%		• Updating of the Risk Registers with mitigating controls.	Quarterly	0	Programme Managers Supply Chain Management Officer	Chief Financial Officer
	Percentage of quarterly programme expenditure achieved against approved budget	98%	98%	98%	98%	98%	• Preparation of detailed finance reports.	Quarterly	0	Finance Unit	Chief Financial Officer
	Percentage of previous year's audit findings addressed in the audit improvement plan.	80%	-	-	40%	40%	• Updating of the Audit improvement plan.	Quarterly	0	Council Programme Managers Internal Audit ARC	Chief Financial Officer
	Number of clean audits maintained.	1		1			• Active participation in the audit process	Q1 and Q2	0	All staff	Chief Financial Officer

Outputs	Output Indicators	Annual Targets	Quarterly Targets				Activities	Time Frame	Budget per Activity	Dependencies	Responsibility
			1	2	3	4					
	Quarterly and Annual Financial & Performance Information Report submitted timeously to relevant authority.	21	5	6	5	5	• Preparations of quarterly finance report. • Preparations of quarterly performance reports • Preparation of annual financial statements • Preparation of Annual report • Preparation of annual performance report • Preparations of the Semester report. • Submission of the audited reports.	Quarterly	70 000	Council Programme Managers Internal Audit ARC	Chief Financial Officer
	Number of approved critical funded posts filled	4				4	• Develop and approve the recruitment plan for critical posts. • Advertise positions and shortlist eligible candidates. • Conduct interviews and select suitable candidates. • Appoint candidates and update HR records.	Q4	R2 000 000	All Units	Acting HR Manager and CEO

Outputs	Output Indicators	Annual Targets	Quarterly Targets				Activities	Time Frame	Budget per Activity	Dependencies	Responsibility
			1	2	3	4					
							Report filled posts in quarterly AOP progress reports.				
	Percentage of employees in supervisory and management positions who complete leadership and ethics training annually	30%		10%		20%	• Compile and verify a list of all supervisory and management employees. • Conduct a skills audit to identify leadership and ethics competency gaps aligned to organizational priorities. • Develop and schedule leadership and ethics training plan • Implement training interventions • Monitor and track participation and completion • Evaluate training effectiveness Report on outcomes and compliance	Q2 & Q4	R0	All	All
	Percentage implementation of the Workplace Skills Plan (WSP)	80%	20%		50%	10%	• Conduct skills audit to align workforce capabilities with	Q1 - Q4	R0	All	Acting HR Manager

Outputs	Output Indicators	Annual Targets	Quarterly Targets				Activities	Time Frame	Budget per Activity	Dependencies	Responsibility
			1	2	3	4					
							organizational goals. • Develop, approve, and operationalize the WSP. • Implement targeted training interventions and monitor effectiveness. Measure progress, ensure accountability, and report implementation outcomes.				
	Sub-Total								**70 000**		
Resource Consideration											
	Sub-Programme 1: Institutional / Organisational Development							**Quarterly**	16 119 456	All	CEO
	Sub-Programme 2: Corporate Governance and Administration							**Quarterly**	70 000	All	CEO
	Total							Annually	**16 189 456**	All	CEO

PROGRAMME 2: BUILDING A VIBRANT CULTURAL AND CREATIVE INDUSTRY

SUB-PROGRAMME 1: TRANSFORMATIVE FUNDS ADMINISTRATION

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

1	Output Indicator	Annual Target	Quarterly Target				Activities	Time Frame	Budget per Activity	Dependencies	Responsibility
			1	2	3	4					
Transformation of the sector through the empowerment of indigenous, previously Disadvantaged and marginalised groups or individuals.	Percentage of funding distributed to beneficiaries giving priority to Previously Disadvantaged Individuals and marginalised ethnic group/communities.	100%	10%	30%	20%	40%	• Keeping grant management tools up to date. • Create a call for funding submissions advertisement. • Publicizing the call for funding proposals via various media venues within specific times. • Verification And validation of received submissions. • Management's compliance verification and assessment of all submitted submissions. • External committee makes the final decision on shortlisted submissions.	Quarterly	3 500 000	Administrators Programme Managers Chief Executive Officer External Adjudication Committee Council	Arts Development Manager

1	Output Indicator	Annual Target	Quarterly Target				Activities	Time Frame	Budget per Activity	Dependencies	Responsibility
			1	2	3	4					
							• Consolidation of adjudication outcomes. • Submission of recommendations for approval to Council and its Committees. • A project start consultation with approved beneficiaries to discuss grant terms and conditions. • Appointment of approved beneficiaries. • Payment tranches are processed in accordance with approved project timeline. • Submission of performance reports in compliance with the approved project scope.				
	Number of funding awareness workshops organised.	8	8				• Identifying relevant stakeholders. • Promote workshop content on social media platforms. • Holding Public funding sessions in key sites.	Quarter 1	100 000	Administrators Programme Managers DSRAC District Municipalities (LED)	Arts Development Manager

1	Output Indicator	Annual Target	Quarterly Target				Activities	Time Frame	Budget per Activity	Dependencies	Responsibility
			1	2	3	4					
							• Evaluation of lessons learned via questionnaire.				
	Number of individuals/ registered businesses supported through transformative funds.	30			30		• Refer to above activities for outcome indicator 2	Quarterly	Included in budget for output indicator 2	Administrators Programme Managers Chief Executive Officer External Adjudication Committee Council	Arts Development Manager
	Number of projects monitored and evaluated.	10			5	5	• Setting up advisory project steering committees, • Identifying beneficiaries, reviewing and analyzing beneficiary reports, • developing and administering beneficiary questionnaire, assessing tangible and/or intangible impact, and • submitting consolidated monitoring and evaluation report.	Quarterly	100 000	Administrators Programme Managers	Arts Development Manager
	Number of reports on jobs created by funded beneficiaries	6			6		• Receipt of reports on jobs created by funded beneficiaries.	Q3	0	Funded beneficiaries	Arts Development Manager

1	Output Indicator	Annual Target	Quarterly Target				Activities	Time Frame	Budget per Activity	Dependencies	Responsibility
			1	2	3	4					
	Number of Hybrid Capacity-Building Workshops on Financial Management conducted for approved beneficiaries	1		1			• Compile a Concept document • Compiling of a specification and submission • Transportation of approved beneficiaries • Receipt of reports and attendance registers	Q2	150 000	Funded beneficiaries	Arts Development Manager
	Number of Arts Development Special Projects Supported and Showcased	5		1	2	2	• Develop a concept note aligned with the domains supported • Collaborate with partners • Submission of report Monitoring and evaluation	Q2,Q3 and Q4	500 000	Funded beneficiaries	Arts Development Manager
	Total								**4 350 000**	Administrators Programme Managers Funded beneficiaries	Arts Development Manager
	Overheads								**450 000**		
	Total								**4 800 000**		

SUB-PROGRAMME 2: SUSTAINABLE ARTS CAPABILITY

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

ACTIVITIES, TIMEFRAMES AND BUDGETS

Outputs	Output Indicators	Annual Target	Quarterly target				Activities	Time Frame	Budget per Activity	Dependencies	Responsibility
			1	2	3	4					
A critical mass of skills developed.	Number of film capacity development initiatives implemented.	4	1	2	1		Develop concept Note aligned with strategic objectives: Film incubation programme Master Classes Collaborate with existing partners or test the market by distributing an open call Adjudicate submissions Contracting/ Onboarding Implementation / roll out programme with the relevant partner/service provider Monitoring & Evaluation	Quarterly	1 071 000	Film development Office Adequate budget	Film Development Manager
	Number of visual arts, crafts and design capacity building projects implemented through business and product development.	3		1	1	1	Engage existing partners for collaboration on the project. Develop concept note that outlines the process plan. Publish a call out to interested participants with selection criteria. Select suitable participants for the training.	Q2, Q3 and Q4	300 000	EC Craft Hub DSRAC NMM WSU bumb'INGOMSO	Hub Manager

Outputs	Output Indicators	Annual Target	Quarterly target				Activities	Time Frame	Budget per Activity	Dependencies	Responsibility
			1	2	3	4					
							Implement business development training / product development training for visual artists / crafters / fashion designers with service provider. Monitoring & Evaluation of the project.				
	Number of audio-visual fillers or skits supported	30		15	15		Develop concept Note aligned with strategic objectives: Collaborate with existing partners or test the market by distributing an open call Adjudicate submissions Contracting/ Onboarding Implementation / roll out programme with the relevant partner/service provider Monitoring & Evaluation		300 000	Film development Office Adequate budget	Film Development Manager
	Number of Radio Dramas supported	1			1		Develop concept Note aligned with strategic objectives: Collaborate with existing partners or test the market by distributing an open call Adjudicate submissions Contracting/ Onboarding Implementation / roll out programme with the relevant partner/service provider Monitoring & Evaluation		350 000	Film development Office Adequate budget	Film Development Manager
Total									**2 021 000**		

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.

ACTIVITIES, TIMEFRAMES AND BUDGETS

Outputs	Output Indicators	Annual Targets	Quarterly Targets				Activities	Time Frame	Budget per Activity	Dependencies	Responsibility
			1	2	3	4					
Local products reaching markets.	Number of local films promoted locally and internationally.	2	1	1			Develop concept Note aligned with strategic objectives: Source content through provincial film database / an open call Identification of market platforms.	Quarterly	200 000	Film Office SCM Office	Film Manager
	Number of film markets (festivals) hosted / Attended	4	2	1	1		Attend or Hosting of film markets /festivals	Quarterly	500 000	Film Office SCM Office	Film Manager
	Number of quality films produced and directed by local film producers	4				4	Develop concept notes aligned with strategic objectives: Release an open call Adjudicate Contract Implementation Monitoring & Evaluation	Quarterly	3 000 000	Film Office	Film manager
	Number of telenovela productions supported	1				1	Develop concept notes aligned with strategic objectives: Release an open call Adjudicate Contract Implementation Monitoring & Evaluation	Q4	17 000 000	Film Office	Film manager

Outputs	Output Indicators	Annual Targets	Quarterly Targets				Activities	Time Frame	Budget per Activity	Dependencies	Responsibility
			1	2	3	4					
	Number of Market Platforms accessed to support Visual Art, Crafts and Design beneficiaries to showcase their products.	3		1	1	1	Identify the markets for the creatives to participate in. Identify possible partners to collaborate with in order to share costs. Develop a concept document that is aligned to the indicator for approval by CEO. Identify creative entrepreneurs to showcase in those markets. Implement the project. Monitoring & Evaluation.	Q1-Q3	300 000	Craft Hub Manager Availability of budget	Craft Hub Manager
	Number of literature works adapted for screen	1			1		Develop concept notes aligned with strategic objectives: Phase 1, collaborate with DSRAC in sourcing a book manuscript DSRAC to release a call, adjudicate and select the manuscript Phase 2, ECPACC to release an open call for a panel of experts to convert the manuscript to a shooting script Adjudicate Contract Implementation Monitoring & Evaluation	Q3	500 000	Film Office	Film manager
	Number of VACD practitioners supported with digital tools / platforms	10		10			Develop a concept document that is aligned to indicator for approval by CEO. Procurement of service provider through SCM processes. Send a call to invite interested creative enterprises.	Q2	200 000	Craft Hub Manager Availability of budget	Craft Hub Manager

Outputs	Output Indicators	Annual Targets	Quarterly Targets				Activities	Time Frame	Budget per Activity	Dependencies	Responsibility
			1	2	3	4					
							Establish a selection panel to assess the applications and select the suitable participants. Content creation – photography and product story development. Creation of digital catalogues / lookbooks / QR Codes for digital visibility. Implement of project. Monitoring & evaluation.				

SUB-PROGRAMME 4: ARTS FOR SOCIAL CHANGE

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

ACTIVITIES, TIMEFRAMES AND BUDGETS

Outputs	Output Indicators	Annual Targets	Quarterly Targets				Activities	Time Frame	Budget per Activity	Dependencies	Responsibility
			1	2	3	4					
A province wide promotion of arts supported to create strong and cohesive values.	Number of indigenous knowledge systems documented.	1			1		Identify the genre/discipline of the IKS to document. Develop a concept document for the IKS documentary. Identify key participants in the IKS project. Develop ToR and follow SCM processes to procure service provider. Implement the IKS project. Monitoring & Evaluation	Q3	100 000	DSRAC Municipalities	Eastern Cape Arts & Craft Hub Manager

Outputs	Output Indicators	Annual Targets	Quarterly Targets				Activities	Time Frame	Budget per Activity	Dependencies	Responsibility
			1	2	3	4					
	Number of public art installations commissioned	1			1		Identify the relevant stakeholders for the public art. Identify a suitable site for installation of the public art. Develop a concept document. Identify artists who will implement / participate in public art installation. Implement the programme at the identified site. Monitoring & Evaluation of the project.	Q3	100 000	DSRAC Municipalities	Eastern Cape Arts & Craft Hub Manager
Total									**200 000**		

SUMMARY				
ITEM NO	**PROGRAMME**	**BUDGET**	**DEPENDENCY**	**RESPONSIBILITY**
	Programme 1: Institutional Development, Governance and Administration		All staff	CEO, CFO and Programme Managers
1	Sub-Programme 1: Organisational Development and Administration	16 119 456		
2	Sub-Programme 2: Corporate Governance	70 000		
	SUB-TOTAL	**16 189 456**		
	Programme 2: Building a Vibrant Cultural and Creative Industry			
5	Sub-Programme 1: Transformative Funds Administration	4 800 000	All staff	CEO, CFO and Programme Managers
6	Sub-Programme 2: Sustainable Arts Capability	2 021 000		
7	Sub-Programme 3: Promoting Market Access	21 700 000		
8	Sub-Programme 4: Arts for Social Change	200 000		
	SUB-TOTAL	**28 721 000**		
	Programme 2 Salaries	3 012 544		
	Programme 2 Overheads	1 110 000		
TOTAL		**49 033 000**		