



Eastern Cape Provincial Arts and Culture Council (ECPACC)

Annual Performance Plan: 2020/21

The Accounting Authority's Statement

The Eastern Cape Provincial Arts and Culture Council (ECPACC) is a Schedule 3c of the Department of Sport, Recreation, Arts and Culture. As the department, we are pleased to present ECPACC's Annual Performance Plan for the years 2020 – 2024. This plan outlines government priorities and the strategic direction that the entity will embark on in the coming years.

This Annual Performance Plan supports the policy positions articulated in the President's State of the Nation Address (SONA) and the Premier's State of the Province Address (SOPA). The plan aligns the entity's strategies to the National Development Plan, the Industrial Growth Plan, the Mzansi Golden Economy (MGE) and other development plans. It also takes into account the fourteen (14) outcomes outlined in the Medium-Term Strategic Framework (MTSF) with particular reference to **Outcome 14: "Nation-building and Social Cohesion"**, which in accordance with the Provincial MTSF is translated into Priority No.8: "Building cohesive, caring and sustainable communities", as well as **Outcome 7: Transforming the economy and Job Creation**.

The success of the entity in achieving the performance indicators and targets will be an indicator of how the vision, mission and strategic objectives mapped out in this Annual Performance Plan will be realized.

The difficult circumstances under which ECPACC operates due to inadequate financial and human resources are noted as an area of great concern. The available financial and human resources are not commensurate with the workload that the entity has to carry. However, the entity managed with difficulty, to provide financial support and tools for meaningful participation and practice of arts and culture in the province. Under the current economic condition both nationally and provincially, this remains a difficult force to reckon with. However, on behalf of the Department of Sport, Recreation, Arts and Culture, we commit ourselves to support the entity to find innovative ways to continue to execute its strategy through offering shared facilities where feasible, and facilitation of strategic partnerships.



Phumzile G Zitumane

Chairperson: Eastern Cape Provincial Arts and Culture Council

The Chief Executive Officer's Statement

This Annual Performance Plan 2020/21 is presented on behalf of the Eastern Cape Provincial Arts and Culture Council. The plan was developed in line with the requirements of Treasury Regulations and the recently approved Framework for Strategic and Annual Performance Planning.

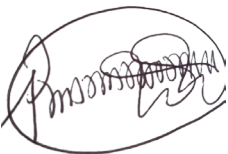
The Annual Performance Plan has further been formulated on the basis of a Strategic Plan (2020-2024) that has been recently developed and approved by the council. The strategy provides strategic outcomes, which provide a bedrock for the outputs, performance indicators and targets set in the Annual Performance Plan. All this provide a framework through which the entity seeks to realize its developmental agenda.

The Annual Performance Plan 2020/21 builds on the outstanding work and the organizational changes that have been introduced in the entity in 2018/19. These have led to improved delivery of societal value through introducing programmes that seek to accelerate development impact and growth, facilitating access to quality education for arts and administering funding as an instrument to unlock opportunities for the growth of the industry. The growth of the cultural and creative industries during the period has been very phenomenal, such that the demand for the resources and services outweighs the supply.

However, the fiscal downturn is negating efforts of the entity to adequately equip itself with adequate human capacity, which constrains the entity from reaching its maximum potential to be a game changer and a catalyst for the growth of the cultural and creative industry. Budgetary limitations make it difficult for the organization to cater effectively for industry demands.

As part of this APP 2020/21, ECPACC has to ensure that an appropriate institutional set-up is created, hence ECPACC will have to embark on a process to reflect on the appropriate organizational design and capacity relative to the agreed-upon strategic goals and envisaged outcomes and foster collaborations and effective partnerships to support the implementation of the Annual Performance Plan.

In addition, the council has committed itself and had set a target to achieve during this financial year, of mobilizing resource and raising substantial funds to support the work of the entity.



Phumeza Skoti

Chief Executive Officer and Accounting 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, legislation 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 period 2020-2024.

Amit Raj
Finance Manager

Signature:  _____

P Skoti
Accounting Officer

Signature:  _____

PG Zitumane
Chairperson of the Council

Signature:  _____

Approved by:

F. Nkomonye
Member of the Executive Authority
Authority

Signature:  _____

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Part A: Our Mandate

1. Constitutional mandate

The constitutional mandate of the Eastern Cape Provincial Arts and Cultural Council (ECPACC) emanates from four (4) Sections of the Constitution of the Republic of South Africa (108 of 1998).

These sections include:

- Section 16(1): which pertains to freedom of expression and artistic creativity;
- Section 30: which pertains to language and cultural rights;
- Section 31: which pertains to the rights of cultural, religious and linguistic communities; and
- Section 195: which pertains to the basic values and principles governing public administration.

2. Legislative and policy mandates

The Eastern Cape Provincial Arts and Culture Council (ECPACC) was established by means of Act No.6 of 2000 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 developing and promoting arts and culture in the Eastern Cape Province.

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

National and Provincial legislation	Key Responsibilities placed on the DSRAC & its entity (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.
Public Service Amendment Act No Act 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	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.

National and Provincial legislation	Key Responsibilities placed on the DSRAC & its entity (ECPACC)
Cultural Promotions Act, 1983	The Department is responsible for meeting the National norms and standards set in the legislation.
National Arts Council Act, 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, 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, 1999	The ECPACC Act provides for the support and promotion of arts, culture and heritage and the promotion of the unique identity of the province.
National White Paper on Arts, Culture and Heritage (1996)	The policy paper provides a national framework for the preservation, promotion and advancement of arts, culture and heritage in all nine provinces for policy
National Film and Video Foundation Act (Act No. 73 of 1997)	The act establishes the National Film and Video Foundation, a public entity of the National Department of Arts and Culture, that is responsible for the promotion of the audio-visual sector. As ECPACC was given the mandate to establish a Film Office, collaborating with NFVF is encouraged for the promotion of the film and television industry in the Eastern Cape Province towards the packaging and telling of local legendary stories through the medium of film.
Eastern Cape Use of Official Languages Act 2016	Meant to regulate and monitor the use of official languages in terms of Section 6(3) and (4) of the Constitution.
Eastern Cape Provincial Library and information services Act No 6 of 2003	This is the provincial Act that regulates the rendering of library services. ECPACC provides funding support to language and literature practitioners, whose products would be sold to the provincial libraries.

National and Provincial legislation	Key Responsibilities placed on the DSRAC & its entity (ECPACC)
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.

6th Term Pronouncements

Premier: SOPA	MEC Policy Speech
✓ Heighten marketing of liberation and cultural heritage. ✓ Focused investment in Creative Arts. ✓ Improve outcomes in Maths, Science, Accounting, Technology and Tourism. ✓ Increase in number of jobs created.	✓ Cultural, artistic and sport talent of the Province shall be developed and marketed to stimulate social cohesion and economic growth. ✓ Publicise the Provincial Social Cohesion Strategy. ✓ Establishment of a Home of Legends Museum and the hosting Annual Home of Legends Awards. ✓ Expand public opportunities to access historical information and increase capacity to provide heritage advice to the public. ✓ Roll out internet service to public libraries in a phased-in approach. ✓ Promotion of book clubs and launching and hosting Funda Mzantsi Championships. ✓ Developing formal and strategic partnerships with schools, TVET colleges and universities to form centres of excellence in sport.

3. Institutional Policies and Strategies over the five-year planning period

- Human Resources Policy
- Financial Procedures Policy,
- Asset Control Policy,
- Finance Policies Policy,
- Financial Misconduct Policy,
- Finance Policy,
- Supply Chain Management Policy
- ECPACC Projects Policy

4. Relevant Court Rulings

None.

Part B: Our Strategic Focus

5. Vision

Stimulating a thriving Cultural and Creative Economy underpinned by principles of social cohesion and preservation of the rich culture and heritage of the Eastern Cape Province.

6. 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.

7. 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.

8. Situational Analysis

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

8.1. External Environment Analysis

The external analysis has been informed by three (3) strategic factors, which in their individual and collective capacities shape both the strategic and operating environments. From a macro-economic perspective both South Africa and the Eastern Cape Province has experienced low levels of economic growth.

In this regard the South African Economy has recorded a GDP growth rate of 1.3% in 2017; whilst the Eastern Cape recorded a GDP growth rate of 0,3%¹. Additionally, the economy of the Eastern Cape has over the last couple of decades had a growth rate that is lower than that of the national economy in terms of Gross Value Add (GVA) and employment. In this regard GVA has grown by only 1.3% and employment by 0.9%² in the Eastern Cape.

The Expanded Unemployment Rate (EUR) in the Eastern Cape has consistently increased reaching a level of 48,3% during the first quarter of 2019³. Essentially creating an external strategic environment that is characterised by slow economic growth that is not producing enough employment opportunities to ensure sustainable human and economic development.

Additionally, low growth rates have also had a negative impact on the fiscus. In this regard low economic growth has reduced tax revenue which has resulted in a reduction in the fiscus, which in turn reduced available funding for government departments and public entities such as ECPACC.

This essentially resulted in a strategic environment where the spatial economy is characterised by low levels of economic growth and low levels of employment, which jointly increases levels of underdevelopment and socio-economic vulnerabilities. These socio-economic vulnerabilities drive the migration of creative talent out of the Eastern Cape which in turn negatively impacts the growth potential of cultural and creative industries.

Levels of underdevelopment and low economic growth, in turn reduces the ability of the state to raise adequate tax revenues to fund the production of public goods by government departments and entities. In this regard the reduction in funding creates a situation where the going-concern status of public entities are at risk as levels of public funding are reduced in the face of an increased mandate and need to address needs.

However, in spite of the bleak economic and employment situation stated above, the 2018 Mapping Study conducted by the South African Cultural Observatory (SACO) found that the South African Cultural and Creative Economy has recorded a growth rate of 4,8% per annum, whilst contributing 1,7% to GDP and 6,94% to total employment in 2016⁴. This puts the performance levels of the cultural and creative economy at levels above that of the national economy and provincial economy of the Eastern Cape Province.

The emergence and recognition of the potential of the Cultural and Creative Economy, presents a strategic opportunity to ECPACC; due to its location in the sector, which could allow it to strategic leverage off the opportunities presented by the South African Cultural and Creative Economy.

8.2. Internal Environment Analysis

The internal strategic and operating environment facing ECPACC, is directly impacted by the fiscal situation described above. In this regard the reduction in the fiscus has resulted in a reduction of available funding to ECPACC. This in turn has reduced ECPACC's ability to support sustainable growth opportunities within the cultural and creative economy. Resulting in a situation where the levels of social and economic vulnerability of creative practitioners

¹ StatsSA and Global Insight, 2018 as quoted by the Eastern Cape Socio-Economic and Consultative Council, Annual Performance Plan 2019/2020.

² Nelson Mandela University. 2019. Ocean Economy Baseline Study.

³ StatsSA, 2019. Quarterly Labour Force Survey: Q1 2019, page 9.

⁴ South African Cultural Observatory, 2018. Mapping Study. Department of Arts and Culture.

have increased. This in turn further increased the demand for support in the face of reduced levels of available resources.

The increase in demand and the reduction of funding has therefore negatively impacted the going-concern status of the ECPACC.

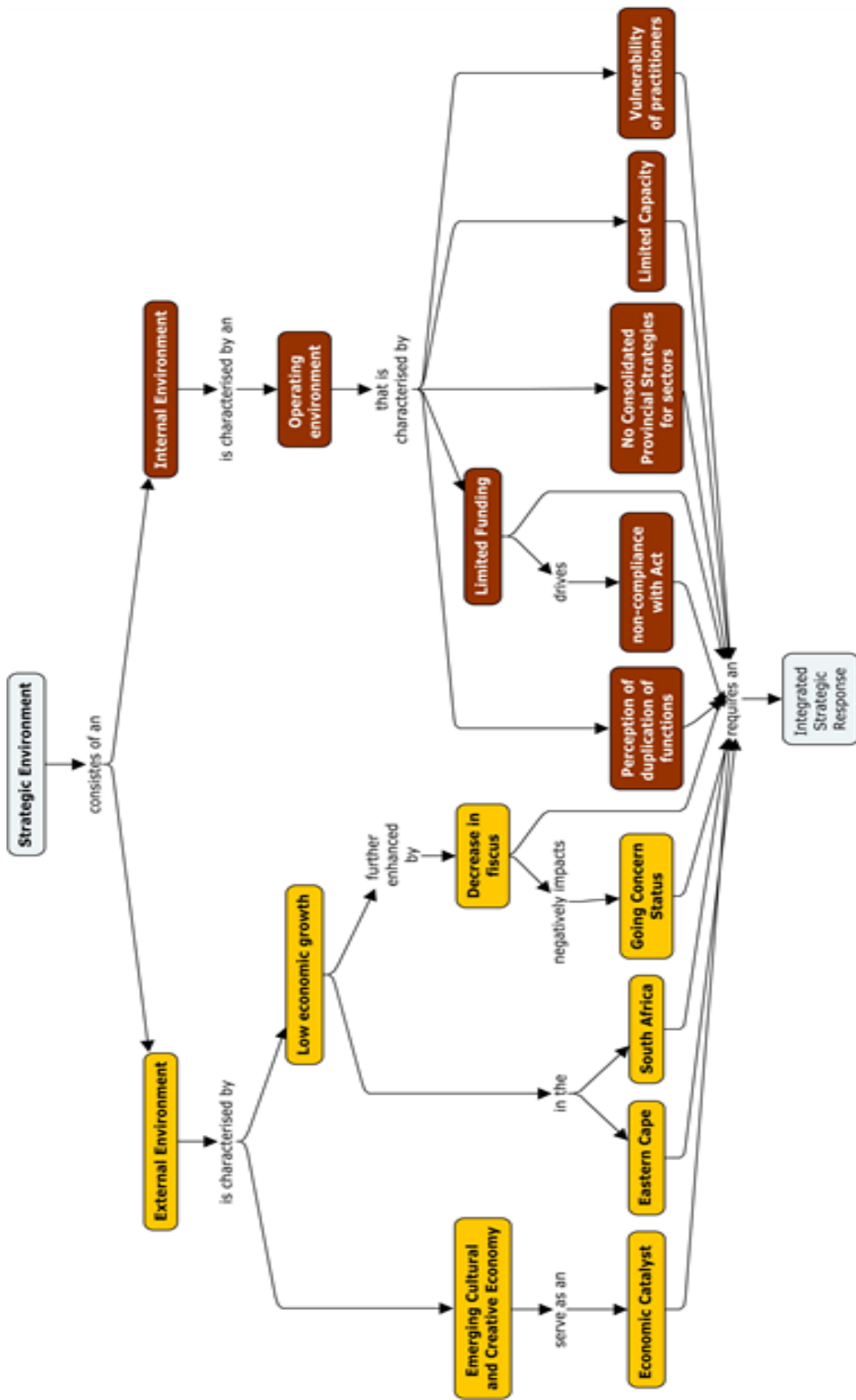
Additionally, the organisation, has limited capacity to engage in an effective and effective manner with the emerging cultural and creative economy. Limited capacity in combination with limited available resources, has resulted in a situation where the efficiency of the organisation has been reduced to the level where it cannot maintain the legislative requirement of allocating 25% of its budget to operations, whilst ensuring that 75%⁵ of its budget is allocated to beneficiaries.

This situation has been exacerbated by the perceptions that ECPACC is duplicating some functions of the Department of Sports, Recreation, Arts and Culture (DSRAC). Thus, further reducing the potential of additional resource allocation and funding unless ECPACC renders specialised and high impact services and occupy a more central space in the economic stream of creative industries, while promoting the social stream and embedding social cohesion values in all its functions.

As the Cultural and Creative Economy is a relatively new and emerging concept within the South African public sector strategic environment, there appears to be a lack of consolidated Provincial strategies to fully optimise and unlock the benefits located in the cultural and creative economy. This has created a strategic vacuum where specialised support is not being provided across the full spectrum of cultural and creative sectors.

⁵ Also referred to in this document as the 3:1 ratio. Please note that the 3:1 ratio and 75:25 ratio is used interchangeably but refers to the same ratio.

SITUATIONAL ANALYSIS⁶



⁶ The Situational Assessment was generated during a Strategic Planning Session that was held in East London from 9-10 October 2019.

Part C: Measuring Our Performance

9. Institutional Programme Performance Information

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

9.1. Measuring the Impact

Impact statement	Increased economic growth, capacity and employment levels in the cultural and creative sectors, while preserving the intrinsic heritage value of the sector.
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9.2. Measuring Outcomes

Outcome	Outcome Indicator	Baseline	Five-year target
A properly re-engineered, well governed and financially viable entity that is resilient and capable of executing its mandate.	Percentage increase in organisational effectiveness and efficiency.	ECPACC's baseline budget is very low to make a meaningful contribution to the needs of the sector. Thus, there is a desperate need to heighten resource mobilisation efforts in order to diversify revenue and increase funding for Arts development. In order to achieve this ECPACC requires organisational re-engineering, brand repositioning and enhanced corporate governance, thereby appealing to external funders and investors, while introducing innovative approaches to increase efficiency thereby achieving its long-term vision.	100% strategic targets met.
Transformation of the sector through the empowerment of	Percentage of funding distributed to beneficiaries giving	Our records indicate that fewer than anticipated applications are received from PDI's, and rural communities. Furthermore, the	80% of funding distributed to beneficiaries giving priority to indigenous, Previously

Outcome	Outcome Indicator	Baseline	Five-year target
indigenous, previously disadvantaged and marginalised groups or individuals.	priority to previously Disadvantaged Individuals and marginalised groups.	current funding approach assumes that all creatives are at the same level of operation. There is a need for a revised funding model that will introduce different funding categories and give priority to rural and marginalised communities.	Disadvantaged Individuals (PDIs), and marginalised ethnic groups/ communities.
A new breed of innovative and self-sufficient Creative Entrepreneurs and Craft industrialists.	Number of high impact and creative entrepreneurship support rendered to beneficiaries across arts and culture domains and related sectors.	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. 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.	Fifty (50) cultural and creative entrepreneurs supported.

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 Period	
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22 2022/23
A properly re-engineered, well governed and financially viable entity that is resilient and capable of executing its mandate.	A reconfigured institutional structure.	Number of strategy-aligned organisational structures developed.	New indicator			New indicator	1	1 1
		Number of new corporate branding architecture developed.				New indicator	2	2 2
	Increased performance and organisational effectiveness	Number of key organizational policies reviewed.	New indicator			New indicator	3	3 3
		Number of ICT systems developed.				New indicator	1	1 1

Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of strategy-aligned organisational structures developed.	1	-	-	-	1
Number of new corporate branding architecture developed.	2	-	-	1	1
Number of key organisational policies reviewed.	3	-	-	1	2
Number of ICT systems developed.	1	-	-	-	1

Sub-Programme 2: Corporate Governance.

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

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
A properly re-engineered, well governed and financially viable entity that is resilient and capable of executing its mandate.	Enhanced corporate governance & Accountability	Number of performance agreements signed with all managers.	New indicator			New indicator	6	6	6
		Number of risk registers developed with valid risk mitigation measures.	New indicator			New indicator	1	1	1
		Percentage (%) of suppliers paid within 30 days from receipt of a procurement compliant invoice.	New indicator			New indicator	100%	100%	100%
		Percentage (%) of previous year's audit findings addressed in the audit improvement plan.	New indicator			New indicator	70%	80%	80%
		Quarterly and Annual Financial &	New indicator			New indicator	5	5	5

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited / Actual Performance			Estimated Performance	MTEF Period			
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
		Performance Information Report submitted timeously to relevant authority.								
	Diversified Revenue base	No. of fundraising strategies developed/ reviewed.	New indicator	New indicator	1	1	1	1		

Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of performance agreements signed with all managers.	6	-	-	-	6
Number of risk registers developed with valid risk mitigation measures.	1	-	-	-	1
Percentage (%) of suppliers paid within 30 days from receipt of a procurement compliant invoice.	100%	100%	100%	100%	100%
Percentage (%) of previous year's audit findings addressed in the audit improvement plan.	70%	-	-	-	70%
Quarterly and Annual Financial & Performance Information Report submitted timeously to relevant authority.	5	1	2	1	1
No. of fundraising strategies developed or reviewed.	1	-	-	-	1

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

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

Key to this, is the ability of the council to develop a reconfigured institutional structure through developing a strategy- aligned organogram. This organogram must take into effect the mandate of the entity as well as the existing skills set. Equally important is developing a strong policy environment, and ensure good governance and accountability in order to enhance organisation effectiveness and efficiency.

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

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

To increase the ability to attract more resources the entity must fundamentally reconfigure its branding architecture. This will ensure that an integrated system of names, symbols and corporate colours consolidate all ECPACC's service offerings into a uniform principal brand, and may have different inter-linked sub-brands. The new brand will be widely promoted, as a recognisable brand increases the funding attractiveness of the entity. This will significantly support the efforts of the council to embark on a vigorous resource mobilization process to diversify revenue base. Though this APP, a range of interventions will be implemented to secure private sector and multi and/or bi-lateral donor support. These strategic interventions will substantially increase the effectiveness and efficiency of operations thus allowing ECPACC to gravitate closer to complying with its legislative 75:25 (3:1) ratio ensuring that 75% of all funding received is distributed to arts beneficiaries.

Thus, it will become increasingly important for ECPACC to strengthen financial management systems for accountability purposes, and investing in Information Technology (IT) to enhance efficiency and mitigate IT related threats. Through the indicator that measures the number of audited financial and performance information reports, the entity commits itself to adhering to accountability prescripts of the Public Financial Management Act.

Programme Resource Considerations: Institutional Development, Governance and Administration

Programme Budget	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	Actual	Actual	Actual	Budget Estimate	MTEF Projection	MTEF Projection	MTEF Projection
Compensation of employees	-	-	-	-	6 508 000.00	7 259 000	7 630 000
Use of goods and services (Overheads)	-	-	-	-	2 106 000.00	2 300 000	2 424 000
Sub-Programme 1: Organisational Development and Administration.	-	-	-	-	620 000.00	150 000	200 000
Sub-Programme 2: Corporate Governance.	-	-	-	-	100 000.00	100 000	50 000
Total	-	-	-	-	9 334 000.00	9 809 000	10 304 000

Programme 2: Transformative Resource Distribution

The purpose of this programme is to ensure the effective and efficient management of funding in order to advance the growth of the Cultural and Creative Industries.

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.

Outcomes, Outputs, Performance Indicators and Targets

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Transformation of the sector through the empowerment of indigenous, previously disadvantaged	A transformative Fund	Number of Funding Policies revised.	New indicator			New indicator	1	-	-
	Distribution Model developed and implemented.	Number of grant fund management tools translated into a vernacular language.	New indicator			New indicator	1	1	1

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance		Estimated Performance	MTEF Period			
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
and marginalised groups or individuals.		Percentage (%) funding benefiting previously disadvantaged individuals.	New indicator			New indicator	30%	60%	60%
		Number of projects from marginalised ethnic groups supported.	New indicator			New indicator	2	5	5
		Number of Impact assessment reports.	New indicator			New indicator	1	1	1

Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of Funding Policies revised.	1	-	-	-	1
Number of grant fund management tools translated into a vernacular language.	1	-	-	-	1
Percentage (%) funding benefiting previously disadvantaged individuals	30%	-	-	30%	-
Number of projects from marginalised ethnic groups supported.	2	-	-	2	-
Number of Impact assessment reports.	1	-	-	-	1

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 to community arts centres and campsites. Additionally, developing a knowledge repository and an accessible base of information for the arts through research will further educate and inform decisions and policy-making, as well as strengthening the council's advisory function to the executive authority. This will capitalise with the funded students who will contribute to the body of knowledge through their academic research and thesis.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicator	Annual Targets					
			Audited / Actual Performance			Estimated Performance	MTEF Period	
			2016/17	2017/18	2018/19	2019/2020	2020/2021	2021/2022
Transformation of the sector through the empowerment of indigenous, previously disadvantaged and marginalised groups or individuals.	A hybrid of formal and informal arts education.	Number of students funded to pursue arts and culture related studies.	17	20	16	16	10	16
		Rand value of the annual funding transferred to a cultural institution for the support of arts centres and campsites.	New indicator			New indicator	R1 million	R1 million
		Number of pilot art centres supported to enhance governance.	New indicator			New indicator	1	2

Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of students funded to pursue arts and culture related studies.	10	-	-	-	10
Rand value of the annual funding transferred to a cultural institution for the support of arts centres and campsites.	R1million	-	-	R1million	-
Number of pilot art centres supported to enhance governance.	1	-	-	-	1

Explanation of planned performance over the medium-term period for Fundraising, Investment Promotion and Transformative Resource Distribution.

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

At the core of the work of the ECPACC is a need to promote social cohesion. Thus, the distribution of resources will seek to change the plight of and re-affirm the marginalised communities. A special emphasis shall be placed on ensuring equitable spatial distribution with particular reference to rural communities, marginalised ethnic groups (such as Khoisan and others), gender and people with disability. This goal focuses on addressing historical imbalances through positive focus on content creation and distribution that favours disadvantaged and marginalised groups of the South African society. This programme ensures that the achievement of the strategic outputs by measuring whether an appropriate funding policy/model has been developed and by measuring the degree to which funding applications are processed within prescribed timeframes. Additionally, the outputs of ensuring transformed resource distribution is measured by the indicator pertaining to the percentage of women, youth and people with disabilities to which funding is distributed. This ensures the achievement of the strategic and policy imperative to prioritise women, youth and people with disabilities. To ensure that all components of the cultural and creative sector are impacted, it is necessary to quantify impacts of all interventions and to measure these impacts. Accordingly, the ability to measure impact reporting is measured by quantifying the degree to which impact reports have been produced for all completed projects.

Programme Resource Considerations: Transformative Resource Distribution

Programme Budget	2016/17 Actual	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2020/21 MTEF Projection	2021/22 MTEF Projection	2022/23 MTEF Projection
Sub-Programme 1: Transformative Funds Administration	-	-	-	-	2 230 000	2 000 000	2 150 000
Sub-Programme 2: Sustainable Arts Capability	-	-	-	-	1 300 000	800 000	1 100 000
Total	-	-	-	-	3 530 000	2 800 000	3 250 000

Programme 3: 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 institutions and empower the existing ones in order to improve the ability of the sector to attract resources and utilise them in an effective and efficient manner thereby creating employment and advancing the growth of the creative economy. Flagship projects will also be identified which will give credence to the specialised and high impact services that ECPACC aspires to render to the industry. The programme further seeks to embrace the fourth industrial revolution thereby curbing the adverse effects of nationwide lockdown due to Corona Virus on the activities of artists.

Sub-Programme 1: Sectoral Institutional Development

The main purpose of the sub-programme is to build resilient sectoral institutions that can self-govern, attract investment and become self-sufficient. A costed Strategic Business Plan will be developed as a guiding framework that will be implemented through visual arts and craft institute, which will operate semi-independently under the auspices of ECPACC. Underpinning increasing capacity building and empowerment of the sector, is the need for ECPACC to have active stakeholder engagements and interactive sessions with the artists.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicator	Annual Targets					
			Audited / Actual Performance			Estimated Performance		
			2016/17	2017/18	2018/19	2019/2020	2020/2021	MTEF Period 2021/2022 2022/2023
A new breed of innovative and self-sufficient Creative Entrepreneurs developed.	Reconfigured Institutions	Number of business plans developed.	New Indicator			New indicator	1	- 1
		Number of Stakeholder Engagements with associations and practitioners.	New Indicator			New indicator	2	4 4

Output Indicators, Annual and Quarterly Targets.

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of Strategic Business Plans developed.	1	-	-	-	1
Number of Stakeholder engagements held with the sector associations and practitioners.	2	-		1	1

Sub-Programme 2: Creative Entrepreneurship Accelerator Programme (CEAP)

Purpose of the Programme is to stimulate the emergence of arts-based enterprises in sectors that are particularly dominated by women and youth from the rural areas, who have little access to information. It will strive to address economic empowerment and job creation needs by providing opportunities for emerging artists and cultural entrepreneurs through hands-on entrepreneurship coaching and mentorship, with the ultimate goal of developing and inculcating a culture of entrepreneurship. Innovation and digital platforms will be introduced to enhance competitiveness.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/2020	2020/2021	2021/2022	
			2022/2023						
A new breed of innovative and self-sufficient Creative Entrepreneurs developed.	Accelerated Cultural and Creative Entrepreneurship Programme.	Number of creative entrepreneurs assisted through coaching and mentorship, to increase their competitive edge.	New Indicators			New Indicator	15	20	20
		Number of indigenous knowledge systems documented through various media platforms to preserve and promote heritage.	New Indicator			New indicator	2	2	3

Outcome	Outputs	Output Indicator	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/2020	2020/2021	2021/2022	2022/2023
		Number of previously funded film productions assisted to implement their projects within approved budgets.	New Indicators			New indicator	2	5	5
		Number of masterclasses organised to educate creative entrepreneurs about various compliance requirements.	New indicator			New indicator	1	2	2
	Online Market Access.	Number of local products marketed through manual and digital platforms to promote consumption of local products.	New indicators			New indicator	20	30	30
		Number of film entrepreneurs registered on the online database.	New Indicators			New indicator	50	80	100

Output Indicators, Annual and Quarterly Targets.

Output Indicators	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of creative entrepreneurs assisted through coaching and mentorship, to increase their competitive edge.	15	-	-	15	-
Number of indigenous knowledge systems documented through various media platforms to preserve and promote heritage.	2	-	-	2	-
Number of previously funded film productions assisted to effectively implement their projects within approved budgets.	3	-	-	-	3
Number of masterclasses organised to educate creative entrepreneurs about various compliance requirements.	1	-	-	1	-
Number of local products marketed through manual and digital platforms to promote consumption of local products.	20	-	-	20	-
Number of film entrepreneurs registered on the online database.	50	-	-	30	20

Explanation of planned performance over the medium-term period for Building a Vibrant Cultural and Creative Industry.

This programme and its supporting sub-programmes contribute towards the realisation of the strategic outcomes of providing beneficiaries across arts and culture domains and related sectors with high impact support services. It needs to be noted that funding alone cannot achieve the desired goal of transforming and growing the sector. Therefore, in order to increase the effectiveness of funding, ECPACC will focus on **Institutional Capacity Building** interventions aimed at establishing reconfigured, viable and self-sustainable sectoral institutions that can self-govern and empower the existing ones in order to improve the ability of the sector to attract resources and optimally utilise them in an effective and efficient manner thereby creating employment and advancing the growth of the creative economy. In this regard the establishment of sectoral institutions is quantified as two (2) institutions, which would increase over the full MTEF period and cover the full spectrum of the Cultural and Creative Industry. This will also measure the degree to which women, youth and people with disability are represented on these structures.

Additionally, through this APP, ECPACC will focus attention on **Cultural and Creative Entrepreneurship** to foster creative entrepreneurship among cultural and creative industry practitioners. At the heart of this programme will be a principle of advancing the creation of an inclusive and cohesive creative economy and preservation of the intrinsic value of arts. For example, use of indigenous knowledge to inform the development of unique and innovative designs will be encouraged as well as integration of traditional patterns into modern trends to encourage cultural expression.

These interventions will drastically increase the sustainability of the industry whilst reducing the vulnerability of beneficiaries within the sector.

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

Programme Budget	2016/17 Actual	2017/18 Actual	2018/19 Actual	2019/20 Budget Estimate	2020/21 MTEF Projection	2021/22 MTEF Projection	2022/23 MTEF Projection
Sub-Programme 1: Sectoral Institutional Capacity Building	-	-	-	-	300 000	100 000	250 000
Sub-Programme 2: Creative Entrepreneurship Accelerator Programme (CEAP)	-	-	-	-	750 000	1 750 000	1 350 000
Total	-	-	-	-	1 050 000	1 850 000	1 600 000

Updated Key Risks

Outcome	Key Risk	Risk Mitigation
A properly re-engineered, well governed and financially viable entity that is resilient and capable of executing its mandate.	Inability to streamline the organisational structure and fund critical posts to strengthen efficiency.	- Developing a new organisational structure and business processes. - Adopt a project-based operational model.
A robust Fundraising, Investment Promotion and a transformative Fund Distribution Model developed and implemented.	- Inability to secure adequate funds. - Non-availability of clear funding governance framework. - Inability of applicants from rural areas and previously disadvantaged groups to access funding.	- Develop a Fundraising and Investment Strategy. - Link fundraising targets to the performance agreement of the CEO, Managers and that of each council member. - Develop a clear funding policy and translate it into at least one vernacular language.
High impact support services provided to beneficiaries across arts and culture domains and related sectors.	- Limited capacity to provide required specialist high impact support to the sector. - Inability to demonstrate impact and value-addition	- Establish strategic partners with universities and public entities within the cultural and creative sectors. - Capacitate staff, DSRAC staff and stakeholders to provide specialist services. - Increase relevance by quantifying impacts and communicating these impacts to the shareholder and stakeholders

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

Programme 1: Institutional Development, Governance and Administration

Indicator Title	Number of strategy-aligned organisational structures developed.
Definition	The purpose of the indicator is to measure the structural framework within which ECPACC's work force will be organised. A structure is usually delineated through an organisational chart that provides guidance on how the organization is put together/structured and depict how various positions are related to each other. It is frequently used to show the chain of command and relative ranking of various positions in an organization. Performance is measured by quantifying the number of these structures that will be developed. It also provides for the assessment of the alignment of the structure to the strategy. A count of one (1) is achieved when both the number of the structure and its alignment to the strategy is achieved.
Source of Data	New Organogram
Method of Calculation / Assessment	Performance is assessed in a quantitative manner by simply counting the number of organisational structures developed.
Means of Verification	Council minutes confirming approval of new organisational structure.
Assumptions	The Strategy clearly articulate the strategic goals of the entity in line with its mandate. The process of developing the organisational structure will not be influence by but will take into cognisance the existing skills base.
Disaggregation	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired Performance	No less than one (1) structure
Indicator Responsibility	Finance Manager

Indicator Title	Number of new corporate branding architecture developed.
Definition	The purpose of the indicator is to measure the rebranding effort to be done by ECPACC in line with its new strategy with the view of repositioning ECPACC to be attractive for funding and strategic partnerships. The brand architecture will ensure that an integrated system of names, symbols and corporate colours consolidate all ECPACC's service offerings into a uniform principal brand, and may have different inter-linked sub-brands. The new brand will be promoted, as a recognisable brand increases the funding attractiveness of the entity. A count of two (2) is achieved as follows: (1) a new principal brand has been developed. (2) at least one promotional material such as banners or electronic flyers etc,
Source of Data	Quarterly and Annual Performance Information Report.
Method of Calculation / Assessment	Performance is assessed in a quantitative manner through a simple count of targets as articulated above.
Means of Verification	Quarterly and Annual Performance Information Report.
Assumptions	- Skills are available to develop the graphical and artistic representation of the new brand architecture. - There will be consensus on the most adequate symbol to represent the new brand.
Disaggregation	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired Performance	No less than two (2) targets achieved
Indicator Responsibility	Finance Manager

Indicator Title	Number of key organisational policies reviewed.
Definition	The purpose of the indicator is to measure the reviewal of organisational policies at ECPACC. Performance is measured by quantifying the number of policies reviewed at the end of the financial year. A count of three (3) is achieved when three identified policies have been reviewed and submitted to council for approval. This indicator contributes towards the measurement of the strategic output pertaining to a re-engineered and well governed entity.
Source of Data	Copies of the reviewed Policies.
Method of Calculation / Assessment	Performance is assessed in a quantitative manner by counting the number of policies reviewed.
Means of Verification	Attendance Register for the Policy Review Session/s, Comments made on the existing policies or copies of reviewed policies and minutes of meetings.
Assumptions	Availability of funding to appoint a service provider (where required) to review the 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	Finance Manager

Indicator Title	Number of ICT systems developed.
Definition	This indicator measures the number of Information, Communication Technology Infrastructure that will be developed to ensure safeguarding of electronic records management and mitigate ICT threats. Particular focus will be on purchasing a server, which will provide a centralised service in a network with associated software.
Source of Data	This indicator contributes towards the strategic outcome of improving organisational efficiency.
Method of Calculation / Assessment	Asset Register and/or payment batches.
Means of Verification	Performance is assessed quantitatively by calculating the number of actual ICT infrastructure purchased/procured.
Assumptions	Physical inspection of the infrastructure, purchase order, supplier's invoice and asset register.
Disaggregation	There will be skills to develop a clear specification of an adequate ICT infrastructure to address the needs of the entity.
Spatial Transformation	Not applicable
Calculation Type	Not applicable
Reporting Cycle	Non-accumulative
Desired Performance	Quarterly / Annual
Indicator Responsibility	100% completion of tasks is desired.
	Finance Manager

Indicator Title	Number of performance agreements signed with all managers.
Definition	This indicator seeks to introduce performance management the signing of performance agreements. Therefore, it measures the initial step of concluded agreements. It is aimed at creating an awareness of the importance of performance evaluation and appraisal. Therefore, the actual Performance assessments/ evaluation will be done after all relevant parties have signed-off the agreements.
Source of Data	This indicator contributes towards the measurement of the strategic output pertaining to increased organisational effectiveness.
Method of Calculation / Assessment	Performance Agreements for Managers. Performance Agreements will be assessed in a quantitative manner as a number of all performance agreements being concluded and signed with all managers.

Indicator Title	Number of performance agreements signed with all managers.
	A total of 6 will include a Performance Agreement signed between the Council and the CEO and five more will be those of managers.
Means of Verification	Scrutiny of the copies of Performance Agreements
Assumptions	A service provider would have been appointed to introduce performance management. Willingness of managers to sign performance agreements.
Disaggregation	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Cumulative: Year End
Reporting Cycle	Quarterly / Annual
Desired Performance	Performance equal to 100% is desirable.
Indicator Responsibility	Finance Manager

Indicator Title	Number of risk registers developed with valid risk mitigation measures.
Definition	This indicator measures the number of completed risk tasks that are contained in the Risk Register. This indicator contributes towards the measurement of the strategic output pertaining to good governance and accountability.
Source of Data	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	Risk Register.
Assumptions	Both strategic and operational risks are identified with valid mitigation measures.
Disaggregation	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly / Annual
Desired Performance	100% completion is desired.
Indicator Responsibility	Finance Manager

Indicator Title	Percentage (%) of suppliers paid within 30 days from receipt of a procurement compliant invoice.
<i>Definition</i>	Treasury Regulations 8.2.3 prescribes that "Unless determined otherwise in a contract or other agreement, all payments due to creditors must be settled within 30 days from receipt of an invoice or, in the case of civil claims, from the date of settlement or court judgement."
<i>Source of Data</i>	Invoice register / payment batches.
<i>Method of Calculation / Assessment</i>	Review of the invoice register to determine the percentage of service providers paid within 30 days from receipt of invoice.
<i>Means of Verification</i>	Review of the payment batch and bank statements.
<i>Assumptions</i>	A fully tax compliant invoice is received from service provider.
<i>Disaggregation</i>	Not applicable
<i>Spatial Transformation</i>	Not applicable
<i>Calculation Type</i>	Cumulative
<i>Reporting Cycle</i>	Quarterly and Annually
<i>Desired Performance</i>	100% of fully tax compliant service providers paid within 30 days from receipt of invoice.
<i>Indicator Responsibility</i>	Finance Manager

Indicator Title	Percentage (%) of previous year's audit findings addressed in the audit improvement plan.
<i>Definition</i>	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.
<i>Source of Data</i>	Audit Improvement Plan.
<i>Method of Calculation / Assessment</i>	Total number of audit findings addressed by Management during the financial year as a percentage of the total audit findings raised.
<i>Means of Verification</i>	Review of the supporting documents verifying control measures implemented by Management to address the audit finding.
<i>Assumptions</i>	Management implement control measures to address the findings within respective programmes. All critical vacant posts within the organisation is filled.
<i>Disaggregation</i>	Not applicable
<i>Spatial Transformation</i>	Not applicable
<i>Calculation Type</i>	Cumulative
<i>Reporting Cycle</i>	Quarterly and Annually
<i>Desired Performance</i>	80% of the audit findings addressed.
<i>Indicator Responsibility</i>	Finance Manager

<i>Indicator Title</i>	Quarterly and Annual Financial & Performance Information Report submitted timeously to relevant authority.
<i>Definition</i>	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.
<i>Source of Data</i>	Quarterly Performance Information Report and Annual Report.
<i>Method of Calculation / Assessment</i>	Reports are calculated quantitatively by calculating the number of reports issued to the relevant Authority.
<i>Means of Verification</i>	Proof of submission of Quarterly Performance Information Report and Annual Report to the relevant authority. (i.e. email or outgoing register)
<i>Assumptions</i>	Relevant information to complete the reports are received timeously from programme managers and is supported by a portfolio of evidence.
<i>Disaggregation</i>	Not applicable
<i>Spatial Transformation</i>	Not applicable
<i>Calculation Type</i>	Cumulative
<i>Reporting Cycle</i>	Quarterly and Annually
<i>Desired Performance</i>	All submission are made timeously.
<i>Indicator Responsibility</i>	Finance Manager

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

Programme 2: Transformative Resource Distribution.

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

Indicator Title	Number of grant fund management tools translated into a vernacular language.
<i>Definition</i>	This indicator measures the number of funding tools that will be translated into any vernacular language spoken by the majority of people in the rural Eastern Cape. These tools can be anything from the very funding policy, funding guidelines or even fund application forms. These can be done as an abridged version and not direct translation of word-to-word of the master document. This indicator contributes towards the measurement of a transformative resource allocation in the interest of creating accessibility of the funds to rural people.
<i>Source of Data</i>	Funding Report and/or copy of the translated document
<i>Method of Calculation / Assessment</i>	Performance is assessed in a quantitative manner and is calculated as the number of funding documents translated.
<i>Means of Verification</i>	Reading the actual translated document

<i>Assumptions</i>	Financial and technical resources are available to engage a translator.
<i>Disaggregation</i>	Not applicable
<i>Spatial Transformation</i>	Not applicable
<i>Calculation Type</i>	Cumulative: Year to date
<i>Reporting Cycle</i>	Quarterly/Annual
<i>Desired Performance</i>	Performance equal to 100% is desirable.
<i>Indicator Responsibility</i>	Arts Development Manager

<i>Indicator Title</i>	Percentage (%) funding benefitting previously disadvantaged individuals.
<i>Definition</i>	This indicator measures the degree to which arts funding benefit previously disadvantaged individuals or groups, namely women, youth and people with disabilities. This indicator contributes towards the measurement of the strategic output pertaining to transformative resource distribution.
<i>Source of Data</i>	Report on the Approved Projects for Funding and/ or Award letters which have been issued to beneficiaries
<i>Method of Calculation / Assessment</i>	Performance is calculated quantitatively as a percentage of the value of funding allocated to women, youth and people with disabilities as a percentage of total funding allocated.
<i>Means of Verification</i>	A report should have a table presenting the gender and number of disabled beneficiaries that are funded. Copies of Identity Documents and/or signed funding agreements.
<i>Assumptions</i>	Good quality applications are received from previous disadvantaged individuals or groups.
<i>Disaggregation</i>	30 % of funding must be allocated to women, youth and/or people living with disabilities.
<i>Spatial Transformation</i>	Preference is given to rural areas of the Eastern Cape Province.
<i>Calculation Type</i>	Cumulative- Year End
<i>Reporting Cycle</i>	Quarterly / Annual
<i>Desired Performance</i>	100% performance is desirable
<i>Indicator Responsibility</i>	Arts Development Manager

Indicator Title	Number of projects supported from previously marginalised ethnic groups.
<i>Definition</i>	Measures the Rand value of funding allocated to marginalised ethnic groups. This indicator contributes towards the measurement of the strategic output pertaining to transformative resource distribution.
<i>Source of Data</i>	Award letters which have been issued to beneficiaries.
<i>Method of Calculation / Assessment</i>	Performance is assessed quantitatively. Performance is calculated as a percentage of the value of funding allocated to marginalised ethnic groups as a percentage of total funding allocated.
<i>Means of Verification</i>	Funding Allocation Report
<i>Assumptions</i>	Applications are received from the marginalised ethnic groups.
<i>Disaggregation</i>	Funding must be allocated to two projects from marginalised ethnic groups
<i>Spatial Transformation</i>	Preference is given to marginalised ethnic groups from different areas of the Eastern Cape Province
<i>Calculation Type</i>	Cumulative: Year End
<i>Reporting Cycle</i>	Quarterly/Annual
<i>Desired Performance</i>	Higher performance against the performance is desirable
<i>Indicator Responsibility</i>	Arts Development Manager

Indicator Title	Number of Impact Assessment Reports.
<i>Definition</i>	This indicator measures the effectiveness of ECPACC funding and other technical support programmes/ services rendered to beneficiaries in the Eastern Cape Province, and the impact made thereof. The Assessment will focus on a given period not less than two years and will explore both positive impact and areas of development. Particular attention will be given to funded project beneficiaries, the outcomes and the impact of the funding. This indicator contributes towards the measurement of the strategic output pertaining to transformative resource distribution.

<i>Source of Data</i>	Impact Assessment Report, and/or Quarterly/ Annual Reports.
<i>Method of Calculation / Assessment</i>	Performance is calculated quantitatively as a number of Impact Assessment reports produced.
<i>Means of Verification</i>	Signed statements by beneficiaries, or data analysis of the Impact Assessment report or Video recordings of funded beneficiaries giving testimonies highlighting impact or newspaper cuttings of project launches with ECPACC acknowledgement.
<i>Assumptions</i>	Clients, stakeholders and funding beneficiaries are willing to make testimonies about ECPACC support. Project beneficiaries acknowledging ECPACC's contribution regardless of the size and scope.
<i>Disaggregation</i>	Not applicable
<i>Spatial Transformation</i>	Throughout the Eastern Cape Province.
<i>Calculation Type</i>	Cumulative: Year End
<i>Reporting Cycle</i>	Quarterly/Annual
<i>Desired Performance</i>	Performance exceeding the target is desirable
<i>Indicator Responsibility</i>	Arts Development Manager

<i>Indicator Title</i>	Number of students funded to pursue arts and culture related studies.
<i>Definition</i>	This indicator measures the degree of support offered by ECPACC for students to pursue arts related studies. Priority will also be given to students from rural and underprivileged background, as this indicator contributes towards the measurement of the strategic output pertaining to transformative resource distribution.
<i>Source of Data</i>	Funding Report and/or Quarterly/ Annual Reports.
<i>Method of Calculation / Assessment</i>	Performance is calculated quantitatively as a number of students funded.
<i>Means of Verification</i>	Signed statements by beneficiaries, or data analysis of the Impact Assessment report or Video recordings of funded beneficiaries giving testimonies highlighting impact or newspaper cuttings of project launches with ECPACC acknowledgement.
<i>Assumptions</i>	Clients, stakeholders and funding beneficiaries are willing to make testimonies about ECPACC support. Project beneficiaries acknowledging ECPACC's contribution regardless of the size and scope.
<i>Disaggregation</i>	Priority is given to students from rural and underprivileged background, who have no or less financial means to pursue studies. A consideration is also made to support high achievers from any background as means of recognising excellence.
<i>Spatial Transformation</i>	The support is only confined to students from the Eastern Cape Province.

<i>Calculation Type</i>	Cumulative: Year End
<i>Reporting Cycle</i>	Quarterly/Annual
<i>Desired Performance</i>	Performance exceeding the target is desirable
<i>Indicator Responsibility</i>	Arts Development Manager

<i>Indicator Title</i>	Rand value of the annual funding transferred to a cultural institution for the support of arts centres and campsites.
<i>Definition</i>	The indicator measures the amount of money transferred to a cultural institution through an agreement that will outline details of community art centres and campsites to be supported. The qualification of cultural institution will be determined by submission of founding documents, annual report and audited financial statements.
<i>Source of Data</i>	Expenditure Reports or Quarterly and/or Annual Reports.
<i>Method of Calculation / Assessment</i>	Performance is assessed in a quantitative manner as a count of the amount transferred to a cultural institution.
<i>Means of Verification</i>	Signed Service Level Agreement and the report from the Cultural Institution.
<i>Assumptions</i>	Support from DSRAC for the transfer to a selected Cultural institution. Collaboration of the Community Art Centres and Campsite Managers to receive support through the partnered cultural institution.
<i>Disaggregation</i>	Not applicable
<i>Spatial Transformation</i>	Not applicable
<i>Calculation Type</i>	Cumulative: Year End
<i>Reporting Cycle</i>	Quarterly/Annual
<i>Desired Performance</i>	Performance exceeding the target is desirable.
<i>Indicator Responsibility</i>	Arts Development Manager

Indicator Title	Number of pilot art centres supported to enhance governance.
<i>Definition</i>	The indicator measures the degree of support offered to empower a community art centre to elevate operations to an acceptable standard. The acceptable standard will be measured against the national and provincial policy on Community Arts Centres, with a governance structure/body being the primary determining factor.
<i>Source of Data</i>	Quarterly and/or Annual Reports or Project Reports.
<i>Method of Calculation / Assessment</i>	Performance is assessed in a quantitative manner as a count of the number of community art centres capacitated, as well as the quality of governance support rendered.
<i>Means of Verification</i>	Reports and Photographs of the governing body, copies of submission of application for registration as a NPO.
<i>Assumptions</i>	Support from DSRAC to lead the process of establishing the governance structure. Availability of community arts leaders that have a heart for the development and growth of the art centre. There will be political stability in the districts of the selected Art Centres, as the centres carry a rich apartheid and liberation heritage.
<i>Disaggregation</i>	Not applicable
<i>Spatial Transformation</i>	Not applicable
<i>Calculation Type</i>	Cumulative: Year End
<i>Reporting Cycle</i>	Quarterly/Annual
<i>Desired Performance</i>	Performance exceeding the target is desirable.
<i>Indicator Responsibility</i>	Arts Development Manager

Programme 3: Building a Vibrant Cultural and Creative Industry

Indicator Title	Number of Strategic Business Plans developed.
<i>Definition</i>	This indicator measures the quantity and the effectiveness of the plans that will be developed to guide the operations of the Craft institution in relation to its mandate and support to the respective sub-sector/s. At bare minimum, the plans must contain the Executive summary and the situational analysis of the sector, providing clear strategies/ plans for product development as well as marketing plan.
<i>Source of Data</i>	Business Plans and/or Quarterly/ Annual Performance Reports
<i>Method of Calculation / Assessment</i>	Performance is calculated quantitatively as the number of business plans developed.
<i>Means of Verification</i>	Documented Business Plan
<i>Assumptions</i>	Availability of financial and technical resources to outsource the development of the plans. Project management capacity to guide and monitor the sector planning process.
<i>Disaggregation</i>	Not applicable
<i>Spatial Transformation</i>	Not applicable
<i>Calculation Type</i>	Cumulative: Year to date
<i>Reporting Cycle</i>	Quarterly/Annual
<i>Desired Performance</i>	100% achievement of target is desired.
<i>Indicator Responsibility</i>	EC Craft Hub Manager

Indicator Title	Number of stakeholder engagements held with the sector associations and practitioners.
<i>Definition</i>	Stakeholder sessions organised to engage with the sector associations and practitioners to ensure constant communication and build relations and gather ideas for the empowerment of the sector.
<i>Source of Data</i>	Quarterly/ Annual Report
<i>Method of Calculation / Assessment</i>	Performance is calculated quantitatively as number of sector associations or structure interacted with.
<i>Means of Verification</i>	Attendance registers, copies of presentations or resolutions.
<i>Assumptions</i>	ECPACC interaction is not perceived as imposing and dictating terms to the sector but as means of supporting the growth of the sector through sharing of knowledge.
<i>Disaggregation</i>	Not applicable

<i>Spatial Transformation</i>	Not applicable
<i>Calculation Type</i>	Non-Cumulative
<i>Reporting Cycle</i>	Quarterly / Annual
<i>Desired Performance</i>	100% achievement of target is desired.
<i>Indicator Responsibility</i>	EC Craft Hub Manager

Indicator Title	Number of creative entrepreneurs assisted through coaching, mentorship and business compliance, to increase their competitive edge.
<i>Definition</i>	The indicator measures the quantity of creatives receiving effective support to empower them with requisite practical support to grow their businesses. The ultimate focus is on the quality of support rendered to empower those selected entrepreneurs and number of arts businesses to formalise businesses and enhance competitiveness. Businesses need to be formally registered, tax compliant and at least supported to understand how to develop their business plans. While the indicator focusses on the number of artists to be supported. Expert business people/ entrepreneurs will be commissioned to offer hands-on technical and financial management support and degree of growth recorded over the duration of the mentorship process to the selected creative entrepreneurs.
<i>Source of Data</i>	Project Progress Reports, Quarterly/ Annual Performance Reports
<i>Method of Calculation / Assessment</i>	Performance is calculated quantitatively based on the number of entrepreneurs mentored and businesses formalised.
<i>Means of Verification</i>	Project Progress Reports
<i>Assumptions</i>	Availability of successful business mentors with understanding of the creative industry. Commitments to complete the mentorship duration. A profile of the enterprises is created and documented to show the growth in phases.
<i>Disaggregation</i>	Not applicable
<i>Spatial Transformation</i>	Not applicable
<i>Calculation Type</i>	Cumulative: Year to date
<i>Reporting Cycle</i>	Quarterly/Annual
<i>Desired Performance</i>	100% achievement of target is desired.
<i>Indicator Responsibility</i>	EC Craft Hub Manager

Indicator Title	Number of indigenous knowledge systems documented through various media platforms to preserve and promote heritage.
<i>Definition</i>	The indicator measures the documentation of a 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 preserve such knowledge so that it may not vanish with the change of times and promote for generations to come. This will also look at the interface of indigenous systems and modern technology, as the actual documentation will be done through modern day media.
<i>Source of Data</i>	Quarterly Reports
<i>Method of Calculation / Assessment</i>	Performance is calculated quantitatively based on the number of these indigenous systems that would be documented.
<i>Means of Verification</i>	Copies of the actual documentaries.
<i>Assumptions</i>	That indigenous practitioners will still be alive at the time of the implementation of the project as the majority of them are elderly people.
<i>Disaggregation</i>	Not applicable
<i>Spatial Transformation</i>	Focus will be on deep rural areas of Qebe Villages at Ngcobo and the Eastern part of the province.
<i>Calculation Type</i>	Cumulative: Year to date
<i>Reporting Cycle</i>	Quarterly/Annual
<i>Desired Performance</i>	100% achievement of target is desired.
<i>Indicator Responsibility</i>	EC Craft Hub Manager

Indicator Title	Number of previously funded film productions assisted to effectively implement their projects within approved budgets.
<i>Definition</i>	The indicator measures the extent of support rendered to the funded film makers and by extension will ensure effectiveness and efficiency as projects have to be implemented within stipulated terms of agreement and within budget.
<i>Source of Data</i>	Quarterly and Annual Reports
<i>Method of Calculation / Assessment</i>	Performance is calculated quantitatively based on the number of funded films to be assisted.
<i>Means of Verification</i>	Project Report Analysis, Photographs and video clips.

<i>Assumptions</i>	Project beneficiaries have basic understanding of project and finance management.
<i>Disaggregation</i>	Not applicable
<i>Spatial Transformation</i>	Not applicable
<i>Calculation Type</i>	Cumulative: Year to date
<i>Reporting Cycle</i>	Quarterly/Annual
<i>Desired Performance</i>	100% achievement of target is desired.
<i>Indicator Responsibility</i>	Film Development Manager

<i>Indicator Title</i>	Number of masterclasses organised to educate creative entrepreneurs about various compliance requirements.
<i>Definition</i>	The indicator measures the quantity and the quality of the training workshop (a master class) that will be hosted to impart knowledge on compliance matters.
<i>Source of Data</i>	The qualification of the session will be measured by it being facilitated by an expert in the given field.
<i>Method of Calculation / Assessment</i>	Quarterly report
<i>Means of Verification</i>	Performance is calculated quantitatively based on the number of sessions to be organised.
<i>Assumptions</i>	Attendance Register, Presentations, Experts will be available to share their knowledge with EC creatives.
<i>Disaggregation</i>	Not applicable
<i>Spatial Transformation</i>	Not applicable
<i>Calculation Type</i>	Cumulative: Year to date
<i>Reporting Cycle</i>	Quarterly/Annual
<i>Desired Performance</i>	100% achievement of target is desired.
<i>Indicator Responsibility</i>	Film Development Manager

<i>Indicator Title</i>	Number of local products marketed through manual and digital platforms to promote consumption of local products.
<i>Definition</i>	The indicator measures the degree and effectiveness of the marketing of selected local products on manual and digital platforms as means of promoting sales and wide consumption of local content/products. This may also include linking up local artists with well-established businesses, particularly those with well-established digital markets. This is to heighten the marketing game and promotion of local brands.
<i>Source of Data</i>	Project Progress Reports, Quarterly/ Annual Performance Reports
<i>Method of Calculation / Assessment</i>	Performance is calculated quantitatively based on the number of products marketed.
<i>Means of Verification</i>	Screen shots from the Website or social networks or other online platforms. Project Progress Reports
<i>Assumptions</i>	Existence of local products that meet the standard. Project manager's ICT proficiency to host product launches online. ICT infrastructure to support monitoring of business engagements online to avoid illegal trading and exploitation.
<i>Disaggregation</i>	Not applicable
<i>Spatial Transformation</i>	Not applicable
<i>Calculation Type</i>	Cumulative: Year to date
<i>Reporting Cycle</i>	Quarterly/Annual
<i>Desired Performance</i>	100% achievement of target is desired.
<i>Indicator Responsibility</i>	EC Craft Hub Manager.

<i>Indicator Title</i>	Number of film entrepreneurs registered on the online database.
<i>Definition</i>	The indicator focusses on the development of an online database of local film makers through encouraging them to register on the existing Film Portal. Thus, a total number has been identified which will be measured to determine the achievement of the target.
<i>Source of Data</i>	Quarterly and Annual Reports
<i>Method of Calculation / Assessment</i>	Performance is calculated quantitatively based on the number of funded films to be assisted.
<i>Means of Verification</i>	Graphic designs and photographs of the Portal Awareness Campaigns, a database/list of registered film makers
<i>Assumptions</i>	Film Makers will be keen to register their details online
<i>Disaggregation</i>	Not applicable
<i>Spatial Transformation</i>	Not applicable
<i>Calculation Type</i>	Cumulative: Year to date
<i>Reporting Cycle</i>	Quarterly/Annual
<i>Desired Performance</i>	100% achievement of target is desired.
<i>Indicator Responsibility</i>	Film Development Manager