

THE MANDELA BAY THEATRE COMPLEX ("MBTC")

THREE YEAR STRATEGIC PLAN

for the period

2022/2023–2024/25

**THE MANDELA BAY THEATRE COMPLEX IS AN AGENCY
OF THE DEPARTMENT OF SPORTS, ART AND CULTURE**

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OFFICE OF THE CHIEF EXECUTIVE OFFICER

Mr Monde Ngonyama

The Mandela Bay Theatre ("MBTC") Complex

Corner of John Kani Road and Winston Ntshona Road

6001

Gqeberha

South Africa

THE ACCOUNTING AUTHORITY'S STATEMENT

It gives me pleasure to introduce the Mandela Bay Theatre Complex's (MBTC) 2022-2024 Strategic Plan.

We are dedicated and remain committed to the country's transformation of its arts and culture and the pursuit of artistic development as a tool for economic development and cultural progression and have as such continued to play a pivotal role in bringing together the arts community of the Eastern Cape and the South Africa in general.

Development of this three-year Strategic Plan has been guided by the government's imperative for the 06th administration and the National Treasury Framework for Strategic Plans and Annual Performance Plans and takes into consideration provisions of both the Public Finance Management Act (Act 1 of 1999 as amended) and the Revised White Paper for Arts, Culture and Heritage (2018). MBTC has aligned its legislative mandate to the Department of Sports Art and Culture (DSAC), Department of Sport Recreation Arts and Culture (DSRAC) and Nelson Mandela Bay Municipality (NMBM) drivers, outcomes and or outputs. Accordingly, MBTC's strategic goals have been formulated to espouse those of DSAC, DSRAC and NMBM which aim to develop and promote arts, culture and heritage in South Africa and mainstream its role in social and economic development.

This Strategic Plan is aligned to the government's Programme of Action (PoA) through our objectives which aim to support job creation, create a skilled workforce, build an empowered, fair and inclusive citizenship and to build an effective, efficient and responsive Public Service. The plan also focuses on infrastructure development through our various Capital Works Programmes which include upgrading, moderation and maintenance of our Theatre Complex and subsidiary institutions situated at the heart of the Nelson Mandela Bay. Through the Strategic Goals and Objectives set out in this plan, we aim to support the government imperative of social cohesion across South Africa and especially in the performing arts sector.

Our strategic intent is underpinned by our mission statement which is:

Responsible and accountable institutional management.

Partner with local, provincial, national, and international individuals and institutions.

Stimulate creation of decent jobs for the performing arts sector.

Produce qualitative and perdurable artistic works.

Nurturing of talent for excellence.

During the coming three-year term, our intent is to be the catalyst that gives effect to the provisions of the Constitution of the Republic of South Africa which states: "Everyone has the right to freedom of expression, which includes "freedom of artistic activity". In this context, the following key focus areas will be addressed in the next five years:

- Social Cohesion and Socio-economic development through our Community and School Outreach programmes;
- The use of our facilities as a Centre of Excellence for the performing arts and as an Information Centre to pursue both audience and tourism development, and
- The establishment and development of the Mandela Bay Performing Arts Precinct.

We continue to periodically review the Strategic Plan and take actions consistent with meeting our core business objectives and in responding to the changing business environment. In this regard, this Strategic Plan is aligned to the MBTC Annual Performance Plan which annually publishes updated strategic goals, objectives, and targets on a five year basis.

Monitoring and measurement techniques ensure compliance with regulatory bodies and also ensure MBTC achieves its financial strategic targets. Quarterly and Annual Reports will thus be produced,

based on the goals and objectives contained in this plan which provides tools for ongoing performance monitoring, evaluation and improvement.

In building on achievements of the past, this Strategic Plan reflects a commitment to the realisation of the mandate and strategic intent of the institution. Capacity and capability will be enhanced to ensure a control environment of good governance.

We hereby express our commitment and give our endorsement for the implementation of this Strategic Plan which we believe will bring exemplary service delivery to the performing arts sector and its people through outcomes-based performance-oriented targets and strategic intent of our goals and objectives.

We take this opportunity to thank our shareholder the DSAC and sponsors DSRAC and NMBM, for their continued funding support which will enable the MBTC to remain responsive to its mandate and ensure achievement of its strategic objectives for the next five years.



Ms Palesa Kadi

Chairperson: Accounting Authority ("Council")

The Mandela Bay Theatre Complex ("MBTC")

THE ACCOUNTING OFFICER'S STATEMENT

This Strategic Plan (SP) is presented in compliance with the Cultural Institutions Act 1998 (Act No. 119 of 1998 as amended) and the Public Finance Management Act (Act 1 of 1999) (PFMA), as amended. It has been developed in response to predominant trends and risks identified throughout the strategic planning process, impelling the MBTC to pay attention to its priorities:

This SP therefore responds to current challenges within the industry in the region whilst it continues to prioritise the value to be derived from its activities in the arts space.

As sustainability of the MBTC remains a concern, this plan also seeks to ensure that the MBTC continues to seek alternative revenue streams for ensuring partial financial sustainability. I am confident that implementation of programmes as articulated in this plan will not appeal to only primary stakeholders but will further advance Government's Priority of creating a better Africa as well as contribute to the achievement of MBTC's desired impact.

As we move forward, the MBTC Board, Management and staff will focus on their strategic objectives for the 2022/23-2024/25 financial years:

- Making the performing arts accessible to the general public and ensuring that productions and a time reflection of the cultural diversity of South Africa;
- Ensure a diverse and inclusive arts and theatre programme;
- Improve and extend our infrastructure and facilities;
- Making the Mandela Bay Theatre Complex accessible to the general public;
- Ensure the services of the MBTC are executed by a competent and motivated workforce;
- Continually strive for effective and sustainable operations and governance;
- Encouraging indigenous art and creativity;
- Enhance the MBTC brand to be an attractive venue of choice;
- Conceptualise and deliver a diverse range of educational and training programmes;
- Leverage technology to improve access and the utilisation of our infrastructure;
- Promoting, presenting, co-presenting, investing and sponsorship or entering into a partnership;
- Facilitating manufacturing services for décor and costumes to enable arts practitioners to stage their productions;
- Promoting the appreciation, understanding and enjoyment of the performing arts among the general public.

A key principle that guided the compilation of this Strategic Plan was a transversal approach to implementing the MBTC mandate in a more integrated and holistic manner, which on the ground translates into working across operational programmes to mobilise mandate priorities.

In the medium-term, the MBTC will continue to drive programmes aimed at creating economic opportunities for previously disadvantaged groups. The focus on reforming policies that hinder transformation will also continue to receive priority. In recognition of a drive to professionalise, the MBTC will collaborate to support this initiative by the DSAC and lastly, the MBTC will collaborate with various sectors to professionalise and address underlying issues such as poor workmanship, construction mafias and corruption.

The strength of our outcomes can only be as strong as the foundation we place under it. That is why we recognise organisational excellence as a prime enabler of our success. In the medium-term the MBTC will continue to review its organisational structure and business processes to ensure a fit-for-purpose organisation. The value of hindsight cannot be underrated to utilise the learnings, shortcomings and successes of the past in order to propel the organisation forward towards its vision. Hence a long-term-year review of the MBTC is in the pipeline.

I would like to place on record my appreciation to the Ministry and the Department of Sport, Arts and Culture for the ongoing support and guidance provided to the MBTC. I wish to thank the MBTC Council for its collective foresight in guiding the organisation successfully. My gratitude extends to the Theatrical Environment sector for the strengthened collaboration we witnessed in the recent past through the work of the transformation collaboration committees to address the all-important mandate of transformation of the sector.

I would also like to express my appreciation to the MBTC staff who participated in developing this Annual Performance Plan.



Mr Monde Ngonyama

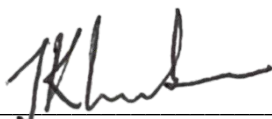
Chief Executive Officer

The Mandela Bay Theatre Complex ("MBTC")

OFFICIAL SIGN-OFF

It is hereby certified that this Strategic Plan of the Mandela Bay Theatre Complex for the period 2022-2025:

- Was developed by the management of the Mandela Bay Theatre Complex under the guidance of the MBTC Board of Directors.
- Considers the relevant policies, legislation and other mandates for which MBTC is responsible.
- Accurately reflects the strategic goals and objectives which MBTC will endeavour to achieve over the period 2022-2025.



07/03/2023

Date

Dr Talifhani Khubana

Chief Financial Officer



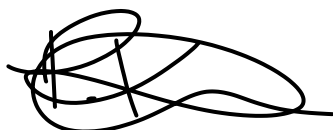
07/03/23

Date

Mr Monde Ngonyama

Chief Executive Officer

APPROVED BY:



07/03/23

Date

Ms Palesa Kadi

Chairperson: Accounting Authority ("Council")



MR. N.G. KODWA, MP

APPROVED BY:

30/03/23

Date

Mr. N.G Kodwa, MP
Minister of Sport, Arts and Culture

ABBREVIATIONS AND ACRONYMS

4IR	4 th Industrial Revolution
ACH	Arts, Culture and Heritage
AD	Artistic Director
AGSA	Auditor-General South Africa
APP	Annual Performance Plan
AR	Augmented Reality
Avg.	Average
B-BBEE	Broad-Based Black Economic Empowerment
CCI	Cultural and Creative Industry
CEO	Chief Executive Officer
CFO	Chief Financial Officer
DSAC	Department of Sports, Arts and Culture
DSRAC	Department of Sport, Recreation, Arts and Culture (Eastern Cape Province)
DPME	Department of Planning, Monitoring and Evaluation
Exco	Executive Committee
AFC	Audit and Finance Committee
FET	Further Education and Training
GDP	Gross Domestic Product
GEP	Global Economic Prospects
GRAP	Generally Recognised Accounting Practice
HDI	Historically Disadvantaged Individual
HR	Human Resources
ICT	Information and Communication Technology
IMF	International Monetary Fund
MoA/U	Memorandum of Agreement/Understanding
MEC	Member of the Executive Committee
MTEF	Medium-Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NDP	National Development Plan
MBTC	Mandela Bay Theatre Complex
NMBM	Nelson Mandela Bay Municipality

NRF	National Research Foundation
PFMA	Public Finance Management Act
PPP	Public-Private Partnership
PwD(s)	People With Disability/ies
Q	Quarter
SA	South Africa
SAQA	South African Qualifications Authority
SCM	Supply Chain Management
SDG	Sustainable Development Goal
SETA	Sector Education Training Authority
SMART	Specific, Measurable, Achievable, Realistic and Time bound
SMME	Small, Medium and Micro Enterprise
SOE	State-Owned Enterprise
SOPA	State of the Province Address
SP	Strategic Plan
TVET	Technical and Vocational Education and Training
UN	United Nations
UNESCO	United Nations Educational, Scientific and Cultural Organization
VR	Virtual Reality

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INTRODUCTION AND CONTEXT

The Mandela Bay Theatre Complex (previously The Port Elizabeth Opera House) which is located halfway down corner of John Kani Road and Winston Ntshona Street, Central, was opened in 1892 and was proclaimed a national monument in 1980.

The Mandela Bay Theatre Complex is the main venue for performing arts which are dramatic and dance productions and music shows in the Eastern Cape and is the only surviving example of a Victorian Theatre in Africa.

The Mandela Bay Theatre Complex also offers phone bookings and reserved seating facilities, and accepts all major credit cards as payment, in addition to tickets that can be purchased from The Opera House or online booking at Webtickets.

BRIEF HISTORY OF MANDELA BAY THEATRE COMPLEX IN GQEBERHA (PORT ELIZABETH)

The Mandela Bay Theatre Complex boasts two historic theatres, namely The Opera House which is the Main Stage and The Barn Theatre. The Opera House is the longest running theatre on the continent of Africa and one of the oldest in the Southern Hemisphere. This special piece of World History is right here in Gqeberha in the Eastern Cape Province.

Built in 1892, it preceded the railway line by two years. It took 16 more years before artificial lighting - in the form of Gas - came to The Opera House. The building was run using candles and limelight during this period. The Main Stage was built for ballet, opera and musicals

When the theatre opened, it was recognised as “The finest theatre in all the World” according to press reports. This is testament to the fact that we can still use the building today. In fact, we are not only the oldest theatre in Africa, but also the only Victorian Theatre left on the continent. This means that architecture, if it disappears, will be lost to the children of Africa forever.

This very special place is the home of John Kani, Athol Fugard, Winston Ntshona, Nomhle Nkonyeni, Thoko Ntshinga, and Elizabeth Connell (international soprano), and many, many other famous people. In terms of history, culture and the contribution to the Arts and transformation through the years the institution has made significant strides.

Another interesting fact about the history is that The Opera House is built on the site of an old gallows. It is speculated that public hangings took place on this ground before the theatre was erected. The building has a long and colourful history in terms of sightings of ghosts. Generally, no one wishes to be the last person to leave at night.

The Barn Theatre with the capacity of 80 for theatre sitting and 120 seating for cabaret was originally a theatre far away from The Opera House and unfortunately gutted by fire. When it was revived it was inserted to The Opera House.

The National Development Plan (NDP) offers a long-term perspective, defines a desired destination and identifies the role different sectors of society need to play in reaching Vision 2030. As a long-term strategic plan, it serves four broad objectives:

1. Providing overarching goals for what we want to achieve by 2030.
2. Building consensus on the key obstacles to us achieving these goals and what needs to be done to overcome those obstacles.
3. Providing a shared long-term strategic framework within which more detailed planning can take place in order to advance the long-term goals set out in the NDP.
4. Creating a basis for making choices about how best to use limited resources.

PART A – OUR MANDATE

1. CONSTITUTIONAL MANDATE

The mandate and/or function of the Mandela Bay Theatre Complex responsible for arts and culture is derived from the Constitution of the Republic of South Africa, Act 108 of 1996 hereafter referred to as the Constitution, including the Preamble of Founding Provisions, and in particular sections:

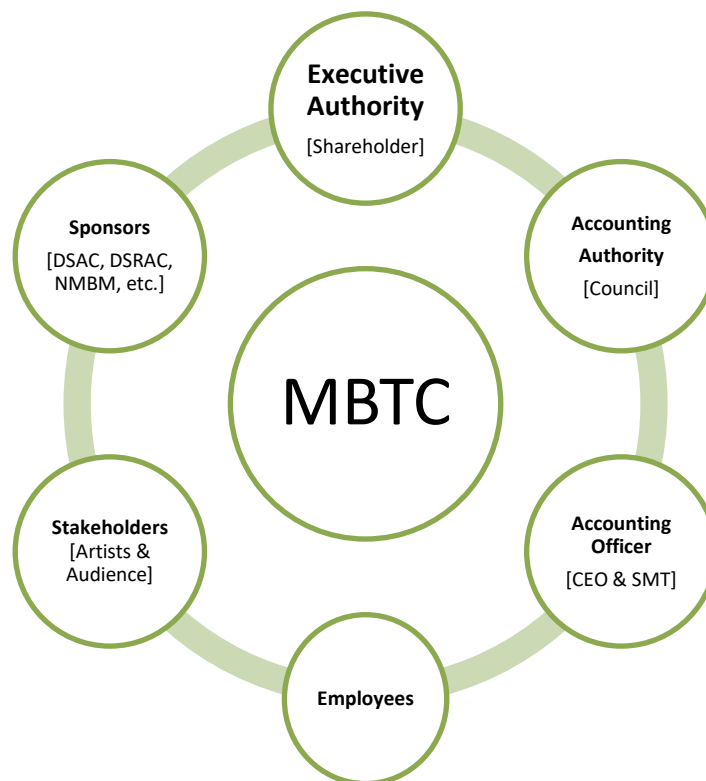
16(1) Freedom of expression – Everyone has the right to freedom of expression, which includes:

- a. Freedom of the press and other media;
- b. Freedom to receive or impart information or ideas;
- c. Freedom of artistic creativity; and
- d. Academic freedom and freedom of scientific research.

30. Language and culture – Everyone has the right to use the language and to participate in the cultural life of their choice, but no one exercising these rights may do so in a manner inconsistent with any provision of the Bill of Rights, and;

32. Access to information – (1) Everyone has the right of access to –
- a. Any information held by the state; and
 - b. Any information that is held by another person and that is required for the exercise or protection of any rights.

We are declared through a Government Gazette as the Mandela Bay Theatre Complex, MBTC, since 04 June 2021. Mandela Bay Theatre Complex herein after shortly known as Mandela Bay Theatre. The Mandela Bay Theatre is governed by the Accounting Authority or Council whose members are appointed by the Minister for Sports, Art and Culture. The property belongs to the government.



The intention of the Mandela Bay Theatre is to ensure inclusivity, transparency and accessibility aimed at appeasing and involving all parties with interests in both the sustainability of the institution and benefiting and supporting its programmes. This shall be attained through a Collaborative Governance Strategy that will see the Accounting Authority regularly consulting with the Shareholder (DSAC), Executive Management Team, General Employees, Stakeholders who largely include Artists, Audiences and service providers and lastly Sponsors that include yet not limited to DSRAC and NMBM. Despite all such consultations, inclusivity and openness, the Council shall not waiver its Legislative mandate bestowed onto it by Cultural Institutions Act and the Public Finance Management Act. The Council remains the Accounting Authority.

2. LEGISLATIVE AND POLICY MANDATES

The Mandela Bay Theatre Complex is bound by all legislation passed in South Africa; however, the following acts, bills and regulations constitute the most frequent dimensions of the legal framework within which the MBTC functions.

- Culture Promotion Act (No. 35 of 1983)
- National Archives and Record Service of South Africa Act (No. 43 of 1996)
- National Arts Council Act (No. 56 of 1997)
- National Film and Video Foundation Act (No. 973 of 1997)
- National Library of South Africa Act (No. 92 of 1998)
- National Sport and Recreation Act (No. 110 of 1998 as amended)
- Cultural Institutions Act (No. 119 of 1998)
- National Heritage Resources Act (No. 25 of 1999)
- Cultural Laws Amendment Act (No. 36 of 2001)
- Cultural Laws Second Amendment Act (No. 69 of 2001)
- Use of Official Language Act (No. 12 of 2012)
- South African Language Practitioners Council Act (No. 8 of 2014)
- Public Finance Management Act (No. 1 of 1999)
- National Treasury Regulations

3. INSTITUTIONAL POLICIES AND STRATEGIES OVER THE FIVE - YEAR PLANNING PERIOD

Following consultation strategic sessions with officials in the Department of Sports, Art and Culture, the following policies and strategies were identified as pertinent for the forthcoming strategic period for the MBTC:

- Cultural Industries Policy
- National Theatre and Dance Policy
- Diversity and Transformation Strategy
- International Relations Strategy
- Social Cohesion Strategy

3.1 Policies

The following are the policy clusters that a Performing Arts Institution should have that MBTC has and must adhere to:

- i. Artistic Programmes Policy
- ii. Council Charter
- iii. Annual Performance Plan
- iv. Council Committees Terms of Reference
- v. Décor Policy
- vi. Delegation of Authority Policy
- vii. Executive Management Team Terms of Reference

- viii. Ethics and Stakeholders' Policies
- ix. Facilities Use and Security Policies
- x. Finance Policy
- xi. Supply Chain Management Policy
- xii. Front of House Policy
- xiii. HR Policy
- xiv. IT Policies
- xv. Maintenance Policies
- xvi. Marketing Policy
- xvii. Parking Policy
- xviii. Risk Management Policy
- xix. Stage Services Policies

3.2 6th Term Government Imperative

Table 1: 6th Term Government Imperative

National Department	Premier SOPA	MEC Policy Speech
Develop and promote arts, culture and heritage in South Africa and mainstream its role in social and economic development	Heighten marketing of liberation and cultural heritage.	Cultural, artistic and sport talent of the province shall be developed and marketed to stimulate social cohesion and economic growth
By improving the creative capacity of the arts and culture sector through a suite of interventions to stimulate creativity, demand, audience development and consumption of the arts, culture and heritage products	Focused investment in Creative Arts.	Publicise the Provincial Social Cohesion Strategy.
Declaration of the Port Elizabeth Opera House in Gqeberha. We are pleased to announce that the Port Elizabeth Opera House in Gqeberha, constructed in 1892, will become a Declared Cultural Institution which will help to better serve the performing arts sector.	Improve outcomes in Maths, Science, Accounting, Technology and Tourism.	Establishment of a Home of Legends Museum and the hosting Annual Home of Legends Awards.
Gazetting of Port Elizabeth Opera House as the Mandela Bay Theatre Complex	Increase in number of jobs created.	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.

4. RELEVANT COURT RULINGS

At the time of developing this 2022/23 – 2024/25 Strategic Plans and Annual Performance Plan, there are no specific court rulings that have a significant, ongoing impact on the MBTC's operations or business obligations.

The Supreme Court of Appeal handed down a ruling declaring that the Preferential Procurement Regulations, 2017, issued in terms of section 5 of the Preferential Procurement Policy Framework Act (PPPFA) 2000 were invalid and set them aside. The Regulations stipulate a set of pre-qualification criteria before tenders can be assessed on price, functionality and other factors, including a tender being a stipulated broad based black economic empowerment (B-BBEE) status level of contributor and being a qualifying small enterprise, which is at least 51% owned by black people.

PART B – OUR STRATEGIC FOCUS

5. VISION, MISSION, VALUES AND ARTISTIC PRINCIPLES

i. Vision

The leading producer of excellence and job creation for performing arts in the Eastern Cape.

ii. Mission

Responsible and accountable institutional management.

Partner with local, provincial, national and international individuals and institutions.

Stimulate creation of decent jobs for the performing arts sector.

Produce qualitative and perdurable artistic works.

Nurturing of talent for excellence.

iii. Values

Leadership	: the courage to shape a better future
Integration	: committed to urban-rural development and unity among societies
Collaboration	: leverage collective will
Integrity	: be real
Accountability	: if it is to be, it is up to us
Diversity	: as inclusive as our programmes
Passion	: committed in heart and mind
Quality	: what we do, we do well
Loyalty,	: She looks after me, I look after her
Teamwork,	: One for all, all for one

iv. Artistic Principles

We embrace a developmental philosophy which translates to:

- Keep the legacy of the great artists through the years going ahead.
- Enable young artists' a chance and environment for growth.
- Encourage artistic collaboration among artists.
- Produce excellent and educational productions that will live long in memories.
- Offer an excellent experience to our shareholders, clients, audience and artists.

v. Institution's Strategic Programmes

The following are MBTC's three Strategic Programmes derived from shareholder delegation:

- Administration
- Business Development
- Public Engagement

These Institution's Strategic Programmes are the enumerated Institutional Strategic Goals under Section 6 below and further elaborated under Section 7.

vi. Motto

Our motto is: *"To better serve the performing arts sector"*.

6. SITUATIONAL ANALYSIS

6.1 SWOT

Table 2: SWOT Analysis

Strengths	Weaknesses
<ul style="list-style-type: none"> - Vibrant creative industry across all races and throughout the province. - Active provincial and municipal government support for arts. - Existing relevant stakeholders to build on and create relations. - Relative national and international experience among supportive stakeholders. - Willingness among stakeholders to embrace the future. - A unique building that is not rivalled in Gqeberha. - The ambience that offers various possibilities. - Unity amongst staff. - Situated in the centre of the city. - Has a broad vision of the provincial nuances. - There is a new vision embraced by Shareholder, Sponsors and Stakeholders. - Guaranteed National government support. 	<ul style="list-style-type: none"> - Unidentical / Identical racial patterns of development. - Limited local and provincial government support for arts. - Less skilled yet abundant stakeholder profile. - Limited national and international corps to complement the enthusiasm. - Solely dependent on willing venue hirers. - The history of the institution is a turn-off for many people. - No relations with the private sector. - Lack of hospitality - No restaurant - No green room - Poor office ambience - Poor technological advancement - Outdated and disintegrated IT systems - ICT infrastructure gap requires additional budget
Opportunities	Threats
<ul style="list-style-type: none"> - Creating a prolific creative industry - Providing sustainable jobs to a large number of local artists and various other businesses in the tourism sector - Impressing on the willingness of the private investment and support for the endeavours - Improving on the image of all aspects of the Eastern Cape through cultural and artistic packaging - Diversifying the legacy of the inner-city - Growing relationship with schools - There are many university resident students for audience and intellectual engagement. - Be central in the Community Arts Development Programmes, including the Community Arts Centres - Rebranding and marketing of the MBTC 	<ul style="list-style-type: none"> - Importing skills at expensive costs. - Spending much time on development of skills than mounting productions, thus failing to create sustainable commercial ventures. - Failing to provide a nationally viable brand attractive to potential private partners. - Creating entitlement and dependence among artists in the province - Unsustainable financially - Fourth Industrial Revolution - Rampant Crime - Electricity outages

6.2 PESTLE

Political, Economic, Social, Technological, Legal and Environmental dictates within which the institution operates

Table 3: PESTLE

P	The content that we put on stage should not compromise the integrity of the MBTC
	The South African political environment is often clouded by corruption, mismanagement, political intolerance, popular protests and violence. One of the biggest challenges for political leadership is to address inequality in the country. This situation makes it difficult to win the support and confidence of private sector and investors.
	The above challenges often underlie the uncoordinated and disjointed implementation of regional protocols, treaties, agreements and regionally agreed programmes and projects.
	MBTC is still perceived as a racially (white) exclusive hub merely by its location than application of programmes and accessibility.
	Politics of the institution which may be used or misused by people in the institution: <ul style="list-style-type: none"> Resources only accessible to certain people. Decisions which are not clear to everyone.
	As a government funded institution, it is incumbent upon us to translate the government's prerogatives
E	The current economic situation in the Southern Africa region is partly characterised by insufficient financial resources for full implementation of mandates and systems. Scarce capital result in weakening of institutions as they are underfunded and lack the capacity to administer their mandates and therefore fail to resolve challenges facing the theatrical arts sector.
	Protracted procurement processes delay infrastructure maintenance and construction which has become a major contributor to challenges that hinder economic growth. This situation is currently worsened by the constant threat by the dangerous SMMEs who if not managed well may delay any infrastructure development programmes.
	Budget from government has an impact on the institution
	Delay of transfer from the funders impacts the organisation
	Government's use of funding to the institution to induce certain political agenda should be limited.
S	There is varying and inadequate skills levels within public sector's arts and culture institutions. Improvement of the situation may be negatively impacted due to the expected negative implications of Covid 19 on the economy. Whilst there has been a sense of limited private sector participation in the arts and culture industries, there are limited chances of improvement as the private sector was the hardest hit by the virus.
	The institution has to reach out to everyone in the society, not to favour certain sections.
	There must be activities where people live – taking theatre to the people.
	People respond to productions that appeal to them.
	MBTC has to undertake market research and strive to reach all audiences – Urban and Rural.

T	There is mainly outdated and inappropriate Information and Communications Technology (ICT) for the exchange of information. Lack or low levels of ICT slows exchange of information and creates opportunities for inefficiencies since too much paperwork is required for compliance verification.
	The Covid-19 experience forced for ICT based approaches to bolster the institution's virtual and online presence. This will have to also apply to all our offerings, that is artistic and administrative.
	We must use it to link the institution with the world
	Use equipment that is cost effective (lights, photocopier, printers)
	Visual telecommunication should be used to promote the institution (YouTube)
	Use varied tools without discarding the traditional methods
	Use of churches, schools and taverns to popularise the productions
L	The regulatory environment is basically fragmented and this results in unharmonized legislation, systems, regulations and standards. Overlapping mandates and functions also culminate in unnecessary competition between theatrical operators.
	Diversity of the regulatory framework is the main cause of conflicting national and regional priorities in terms of legislation, planning and implementation.
	We have to operate within the law at all times.
	The staff members have to familiarise themselves with statutes.
E	Although South Africa is one of the most popular tourism destinations in the world, it faces some environmental challenges such as water pollution, air pollution, land degradation, solid waste pollution, and water scarcity.
	The Corona virus, an ever present fear of real pandemics, made an additional environmental challenge that has compromised the tourism and travel aspects with serious implications for theatrical operations and revenue generation for the MBTC.
	Use of energy saving mechanism needs consideration and implementation.
	Continuously explore and insource environmentally friendly forms of alternative energy
	Reserve a space for staff and public to well-being e.g. physical exercise, etc.

7. RISK REGISTER

The following risks have been identified, together with its likelihood, impact, severity, risk owner and mitigation actions contemplated.

ID	Risk Description
1	Load Shedding effects operations
2	Funds Transfer Delay
3	Aging Infrastructure efficiency
4	Marketing not yet at desired level
5	Patron Accident resulting in negative publicity
6	Staff Discontent on working conditions, remuneration, wellness, etc
7	Staff Workload due to limited pursuant numbers
8	Artists Gripe about lack of opportunities
9	Provincial Artistic Reach not achieved
10	Touring Ventures Ills
11	Financial Controls ineffective
12	Covid-19 impacts on organisation – Theft of property

8. INSTITUTIONAL STRATEGIC GOALS

Goal No	Institutional Strategic Programme	Goal Statement	Description
1	Administration	To adhere and observe to letter all Laws, Regulations and Legislation within which our institution operates key amongst them being Revised 2018 White Paper for Arts and Culture and Heritage, the PFMA, the Cultural Institutions Act, Treasury Regulations and the LRA.	Ensure compliance with applicable Laws, Regulations and Legislation.
2	Administration	To augment State Funding by attracting commercial users for facilities, private sector partnership, international exchange and producing works that the audiences will be willing to pay for thus earning income to supplement operations of the institutions.	Accumulate income from commercial activities like yet not limited to Venue Rentals Ticket Sales, Co-production, Touring, Educational Programmes, Dance, Health Lifestyle Membership, Fundraising, and other paraphernalia.
3	Administration	To maintain our Historic Theatre facilities which are a base for our Artistic goals by ensuring they continue to exist for generations to come.	Guarantee assets durable functionality and sustainability.
4	Business Development	To acquire or commission from independent productions and produce internal productions which translates to excellently developed Performing Arts productions.	Present acquired and Performing Arts productions.
5	Business Development	To inherently align us with the Community Arts Centre and devise a coherent advocacy strategy thus creating a symbiotic relationship which will benefit the Creative Industries.	Impart administrative knowledge and artistically empowerment to Community Arts Centres while simultaneously advocating for performing arts to be part of the centre that contributes towards human and economic development.
6	Business Development	To promote and expand our content appreciation and consumption by providing for diversified audiences through the Audience Development Policy.	Build loyal audiences while growing and grooming new diverse consumers of theatre and our programmes.
7	Public Engagement	To offer developmental platforms for aspirant and emerging performing arts practitioners	Provide and support training and development to emerging performing artists and equally in-

Goal No	Institutional Strategic Programme	Goal Statement	Description
		empowering them in Creative Skills, Business of Arts Skills, Digital Innovation Skills and Technical Skills thus ensuring they withstand the challenges of the industry and contribute meaningfully to the economy.	service those with long service in the industry.

9. INSTITUTIONAL STRATEGIC PROGRAMMES

The following are MBTC's three Strategic Programmes derived from shareholder delegation:

- Administration
- Business Development
- Public Engagement

9.1 STRATEGIC PROGRAMME 1: ADMINISTRATION

Strategic Programme 1 which is Administration comprises of two subprogrammes namely, as SP 1.1 Governance and SP 1.2 Operations (Management).

9.1.1 Strategic Programme 1.1: Governance

SP 1.1.1 Legislative and Other Mandates

The PE Opera House (PEOH) was built in 1892, changed its name to Mandela Bay Theatre Complex (MBTC) in 2018 and was declared as a Cultural Institution for performing arts through Cultural Institutions Act 119 of 1997 by a Gazette on 4 June 2021. The MBTC in accordance with the Revised White Paper of 2018, which emphasises the collaboration amongst the five tiers of government, namely: national, provincial and municipal, is also funded by the Eastern Cape's Department of Sport, Recreation, Arts and Culture (DSRAC) and the Nelson Mandela Bay Municipality (NMBM).

MBTC is entrusted with the responsibility of managing and sustaining an institution, as well as developing, producing and devising performing arts support and content in the Eastern Cape, to allow for the representative contribution in crafting social cohesion across different communities.

Some of the constitutional, functional and policy mandates that guide activities of this institution are the:

- ❖ Constitution of the Republic of South Africa
- ❖ Revised White Paper for Arts, Culture and Heritage of 2018
- ❖ Basic Conditions of Employment Act
- ❖ Cultural Institutions Act
- ❖ Public Finance Management Act
- ❖ National Treasury Regulations
- ❖ Division of Revenue Act.
- ❖ Employment Equity Act.
- ❖ Labour Relations Act
- ❖ Occupational Health and Safety Act.
- ❖ Preferential Procurement Policy Framework Act.

- ❖ Promotion of Access to Information Act.
- ❖ Promotion of Administrative Justice Act.
- ❖ Municipal Finance Management Act (MFMA)
- ❖ Municipal Systems Act
- ❖ Nelson Mandela Bay IDP 2021-2026
- ❖ Public Service Act and Regulations.
- ❖ Skills Development Act,
- ❖ Skills Development Levies Act
- ❖ South African Qualifications Authority Act
- ❖ Companies Act
- ❖ King Code IV: Report on Corporate Governance for South Africa 2016
- ❖ Industrial Policy Action Plan
- ❖ National Development Plan
- ❖ National Theatre and Dance Policy

SP 1.1.2 Governance

The MBTC has established mandatory structures to fulfil its responsibilities with due diligence and efficiently. Those structures are:

- (i) Accounting Authority (Council)
- (ii) Council Executive Committee (Council Committee)
- (iii) Audit and Risk Committee (Council Committee)
- (iv) Corporate Service Committee (Council Committee)
- (v) Artistic, Education and Development Committee (Council Committee)
- (vi) Executive Management Team

SP 1.1.3 Summary of Roles and Responsibilities

The Accounting Authority is appointed by the Executive Authority after a public call and interviews. The Executive Authority with powers vested on him / her by law appointed the Chairperson of the Accounting Authority. At its first sitting the Accounting Authority elected the Deputy Chairperson and members to serve on three determined committees, namely three members for Artistic, Education and Development Committee, three members for Corporate Service Committee and two members for the Audit and Risk Committee.

By law the Accounting Authority through a public call appointed three independent members to serve in the Audit and Risk Committee. The Chairperson of the Audit and Risk Committee was appointed by the Council while Chairpersons of the two other committees were elected by the members at their first sittings.

The Accounting Authority established an Executive Committee comprising the Council Chairperson and Deputy Chairperson as well as Chairpersons of the three Council Committees.

SP 1.1.4 Purpose

The purpose of the Administration Strategic Programme's Governance component is to focus on the following key mandates derived from the Cultural Institutions Act, Section 8(1):

- (a) to formulate policy;
- (b) to hold, preserve and safeguard all movable and immovable property of whatever kind placed in the care of or loaned or belonging to the declared institution concerned;
- (c) to receive, hold, preserve and safeguard all specimens, collections or other movable property placed under its care and management under section 10(1);
- (d) to raise funds for the institution;
- (e) to manage and control the moneys received by the declared institution and to utilise those moneys for defraying expenses in connection with the performance of its functions;
- (f) to keep a proper record of the property of the declared institution, to submit to the Director-General any returns required by him or her in regard thereto and to cause proper books of account to be kept;
- (g) to determine, subject to this Act and with the approval of the Minister, the objects of the declared institution; and
- (h) to, generally, carry out the objects of the declared institution:

The duty and responsibility for this Strategic Programme segment lies with the Accounting Authority ("Council"). It is up to the Council to delegate some of these responsibilities to the administrative wing led by the Accounting Officer, while still retaining an oversight role as the Council remains the final accounting authority.

SP 1.1.5 Derivatives of Authority

The Board of Directors is appointed by the Minister of Sport, Arts and Culture in accordance with the Cultural Institutions Act and PFMA.

The roles and responsibilities of the Council are derived from the following sources:

- common law
- statutes
- Shareholder's compact
- service agreements specifically entered between the director and the shareholder.
- resolutions passed at members' or directors' meetings.
- the rules of a regulatory body, where applicable.

SP 1.1.6 Programme Objectives

The objectives of the Governance Sub-Programme are:

- To provide strategic leadership for the institution.
- Long-term development of the organisation.
- Focus on the evaluation, direction and vision of the institution.
- Ensuring that the activities and projects connect together, that evaluation takes place, and that progress towards the mission and aims is measured.
- Coordinating and organising forward planning through identifying strategies, contingencies and business planning.
- Ensuring that the structures, systems and skills of the organisation fit the task and that the organisation is fit for its purpose.
- Ensuring that the organisation keeps in touch with developments in the outside world and that new needs, trends and opportunities are predicted and responded to.

- Ensuring that everyone in and around the organisation understands the organisation's purpose and values.

SP 1.1.7 Collaborative Governance Strategy

The Mandela Bay Theatre Complex gets its mandate also from the Revised White Paper for Arts, Culture and Heritage. As it grows and seeks financial sustainability, the MBTC must collaborate with and involve all strategic partners, not only those who inject funds into its programmes. The Board shall have at least two types of partners, namely Internal Partners and External Partners.

Internal Partners refers to:

- Management headed by the CEO
- Staff who have a right to join and be represented by a Labour Union
- Government departments and municipalities with the legislative responsibility to develop arts and are financially supporting the MBTC, and
- Independent experts who will be invited to serve in Subcommittees set by the Council.

The External Partners refer to:

- Artists
- Arts Formations
- Service Providers
- Private Sector Funders
- Audiences
- Community Arts Centres
- Institutions of Learning (Lower and Higher)
- Religious and social sectors, and
- International partners

At its Annual Meeting, the Board of Directors shall:

- Review its Three-Year Strategy.
- Adopt a Business Plan.
- Adopt an Annual Performance Plan.
- Evaluate and set out its Collaborative Governance Strategy targets.

As a result of all of the above, the Council shall exercise a balanced approach in trying to appease, involve and work with its partners, internal and external. This, the Council shall attain through a Collaborative Governance Strategy.

Despite and with all good intent, the Council shall at all times retain its legislative mandate as the final Accounting Authority.

9.1.2 STRATEGIC PROGRAMME 1.2: Operations (Management)

SP 1.2.1 Purpose

The purpose of this programme is to provide overall operational management and administrative support to the units of the institution. These are all responsibilities delegated by the Accounting Authority.

SP 1.2.2 Programme Objectives

- Viable and necessary policies developed and implemented.
- Ensure that the institution becomes one of the leading entities of its magnitude in the industry.
- Performance and Expenditure reports developed and submitted.
- Annual reports compiled and submitted timeously.
- Effective and reliable programming.
- Timeous payment of creditors within specified time.
- Submission of annual budgets.
- Submission of annual financial statements.
- Maintain consistent communication internally and externally.
- Adherence to internal control measures.
- Recruit a competent and qualified diverse workforce.

SP 1.2.3 Executive Management Team

SP 1.2.3.1 Executive Management Team Structure

The executive management structure comprises only and includes the following as Executive Management Team:

- Chief Executive Officer
- Chief Finance Officer
- Chief Operations Officer
- Executive Producer
- CEO Office Manager

However in order for the EMT to fulfil their responsibilities effectively it needs the immediate support of the middle management. As a result the EMT shall extend regular invitations to the middle management. The middle management includes the following:

- Operations Senior Manager
- Human Resources Manager
- Artistic Programmes Manager
- Supply Chain Manager
- Finance Manager
- Facilities Use Manager
- Stage Services Manager
- Infrastructure Technical Manager
- Information and Communications Technology Manager

SP 1.2.3.2 Executive Management Team Responsibilities Summary

The summary of Senior Management Responsibilities:

- **Chief Executive Officer**
 - Accounting Officer
 - Council Delegation

- Strategy and Policy Development and Monitoring
- Fundraising
- Artistic
- Create Partnerships with Government Departments
- Marketing
- **Chief Financial Officer**
 - Finance Accountability
 - Supply Chain Management
 - Infrastructure Development
 - Policy Development and Monitoring
- **Chief Operations Officer**
 - Operations Control
 - Human Resources
 - Facilities Use Management
 - Policy Development and Monitoring
- **Executive Producer**
 - Artistic Programmes Development, Implementation and Management
 - Creating Content Partnerships
 - Education and Development
 - Pivot institutional Artistic Excellence
- **CEO Office Manager**
 - Manage CEO Office
 - Coordinate Council Itinerary for Meetings
 - Coordinate Executive Management Team
 - Liaise between EMT and Company Secretary
 - Liaison between the OCEO and Staff members
 - Administer Partnerships with Government Departments

SP 1.2.3.3 Operational Meetings Structure

The summary of Operational Meetings Structure:

- Regulatory Meetings comprise:
 - EMT Executive Management Team
 - SMT: Senior Management Team
 - ACT: Artistic Cluster Team
 - SCMT: Supply Chain Management Team
 - IMT: Infrastructure Management Team
 - FUMT: Facilities Use Management Team
- Strategic Meetings comprise:
 - ASM: Artistic Selection Meeting
 - PBM: Procurement Bids Meeting

SP 1.2.3.4 Schedule of Operational Meetings

To manage the MBTC professionally, a schedule of Operational Meetings has been developed to meet weekly, fortnightly, quarterly, bimonthly and quarterly.

SP 1.2.4 Programmes Delivery Streams

SP 1.2.4.1 Integrated Pastel System

An integrated Pastel system has been installed. This ensures that all the institutional accounts are integrated.

SP 1.2.4.2 Policy Development, Review and Implementation

New policies are being developed while existing policies will be reviewed in the period. Through these policies, the entity addresses, manages, advances and mitigates internal control deficiencies.

SP 1.2.4.3 Infrastructural Wellbeing

i. Immovable Property

The immovable infrastructure will be primarily utilised as a source of income for the institution. That will be attained by:

- Ensuring the infrastructure is safe for purpose and use at all times.
- Renting the spaces out appropriately.
- Hosting commissioned and internally mounted productions for the paying audience.

ii. Movable Property

The movable property shall serve as both enabler of the institution to access destinations for presenting programmes of the institution. However more, the property should help enhance the identity and the brand that the institution is (where possible).

iii. ICT

The ICT infrastructure shall be of modern quality and fit for purpose in order to enable the institution to access and be accessible to all trends that would help it reach consumers and appreciators of its brand and programmes. Above all, it must enable and enhance competent administrative functions.

SP 1.2.5 Retention, Recruitment and Empowerment of Staff

In the quest to grow the institution to a nationally recognised entity, there shall be a coherent programme of building and nurturing of a competent, qualified and diverse workforce. The staff that contributes to the growth of the institution should be retained, rewarded and encouraged to grow further.

SP 1.2.6 Marketing Strategy

For the institution to attain maximum brand coverage, the following components need to be evident:

- extensive audience interaction,
- creation of lifetime fans,
- attracting complementary sponsors, and
- reaching new markets.

A multi-faceted marketing strategy and implementation thereof is being developed. It is both realistic and yet forward looking. Taking risks is not to be treated as a negative, but in pursuit of the above. Such a strategy shall be inclusive of Audience Development Plan.

A Marketing Policy will provide in depth guidance for the strategy.

SP 1.2.7 Capabilities of The Mandela Bay Theatre Complex

The Mandela Bay Theatre Complex is capable and geared for the following:

- a) host productions and functions in five venues and sub-venues.
- b) record and produce live audio and audio-visual music.
- c) produce performing arts productions like dance, drama, music, poetry and comedy.
- d) manage and produce festivals on all aspects of performing arts.
- e) provide live recording facilities to independent producers.

SP 1.2.8 Venues of The Mandela Bay Theatre Complex

The Mandela Bay Theatre Complex is a performing arts complex that boasts the following venues:

- a) The Opera House (Main Stage) seating capacity of 598
- b) The Barn Theatre seating capacity of 150 cabaret and 100 auditorium
- c) Admin and Development Campus with the following facilities:
Offices for CEO,CFO and Operations Staff
Workshop Facilities
Conference Facilities
TV Edit Room
Dance Studios
- d) Foyers Ground: capacity of 200
Upper Foyer capacity 200
- e) The Wardrobe The wardrobe boasts diverse costumes that the public may hire.
The wardrobe staff can design and make new costumes as per the needs of the client. The wardrobe is based at Stageworld Campus.

SP 1.2.9 Sponsorship, Funding and Investment

With this strategy, The Mandela Bay Theatre Complex presents itself to sponsors, funders and investors.

These sponsors, funders and investors should be guaranteed that their partnerships will contribute to the following in the institution:

- a) Benefit of partnering with the sector and the institution provides stable management.
- b) Benefit of partnering with sector and the institution provides institutional sustainability.
- c) Benefit of partnering with sector and the institution provides a provincial footprint.
- d) Benefit of partnering with sector and the institution provides creative and artistic excellence.

SP 1.2.10 Operational Strategy

To successfully implement its programmes and render effective service while keeping true to job creation for artists the institution shall use a five-tier operational strategy.

The strategy means some of the functions shall be performed through:

- Insourced Staff
- Outsourced personnel and services, and

- Freelance personnel

9.2 STRATEGIC PROGRAMME 2: BUSINESS DEVELOPMENT

9.2.1 Purpose

The purpose of this programme is to ensure that the brand of the institution is associated with excellence and content that is not demeaning to any person. It has to provide an entertaining and educative experience to audiences. It must ensure pride, confidence and satisfaction to funders and paying patrons.

9.2.2 Programme Objectives

The objectives are:

- To create a thriving and conducive platform for creative workers, particularly those from the Eastern Cape.
- To produce content that reflects the life story of the province.
- To integrate the rural-urban path through the Community Arts Centres and alternative venues.
- To generate income by pleasing the paying audiences.
- To attract commercial partners.
- To inculcate and promote professionalism.

9.2.3 Performing Arts Programmes Outline

The Performing Arts programmes of The Mandela Bay Theatre Complex shall be four-pronged, namely:

- Seasons
- Festivals
- Performing Arts Business Support
- Education and Development

9.2.4 Programming Layers

9.2.4.1 Seasons

The Seasons Productions comprise the following:

- Comedy, Dance and Drama Seasons.
- Music Concerts commissioned through application and identification.
- Poetry Sessions/Shows through application and identification.

These could be produced through varied models, namely Acquisition, Commissioning, Co-Production, and In-House Productions. The Management, with the Council concurring, will consider which is appropriate on annual basis and it will reflect on the Annual Performance Plan.

For 2023/24 the Council has approved to largely focus on Acquisitions.

9.2.4.2 Festivals

Festivals comprise the following festivals spread throughout the year in accordance with the 2023/24 Financial Year:

<i>Jazz Legacy Festival,</i>	(May: Post International Jazz Month)
<i>Women In Arts Manyano</i>	(August: Women Month)
<i>Udaba Dance</i>	(September: Heritage)
<i>Iphulo Drama Festival</i>	(March: Human Rights Month)

These could be produced through varied models, namely: Internal, Curatorial and Outsourced. The Management, with the Council concurring, will consider which is appropriate on an annual basis and it will reflect on the Annual Performance Plan.

For 2023/24 the Council has approved to focus on Internal Mode of Producing with Curators only on Mandela Bay Jazz Legacy and Udaba Dance Festival.

9.2.4.3 [Performing Arts] Business Support

a) Isakhono Awards

Isakhono Awards constitutes a Performing Arts Business Support Incentive (PABSI) which will:

comprise several categories, namely:

- i. Isakhono Award, Theatre Fellow
- ii. Isakhono Award, Women in Arts Fellow
- iii. Isakhono Award, Jazz Fellow
- iv. Isakhono Award, Dance and Musical Theatre Fellow
- v. Isakhono Award, Community Development Fellow
- vi. Isakhono Award, Arts Research and Writing Fellow
- vii. Isakhono Award, Artists living with Disabilities Fellow

This is a facility for capable and reputable producers to stage their shows on an equitable profit share basis. Or, in the case of the Arts Research and Writing Fellow, produce opinion and journalistic works that promote performing arts. In cases where there are sales of byproducts resulting from the project, the profit shall be shared 50/50 between the institution and the beneficiary.

Participation to be part of the Awards will be by invitation and compelling individual profile in the performing arts.

b) Performing Arts Graduates Incubator (PAGI)

- 14 (maximum) graduates in performing arts shall be admitted through auditions to the ten months long incubator programme.
- PAGI shall introduce the cohorts to the real world of the performing arts industry by offering them real life experiences through a market related curriculum programme.
- PAGI(ans) will work toward a high-quality production that they will use to garner experience, rally additional resources, and launch their individual and collective brands.
- Regional and provincial newly graduating Dance and Theatre students as a collective may be provided with the support ushering them into the world outside college or university.

9.2.4.4 Artistic Education and Development Management

The Artistic Education and Development Management outlines two processes, namely Artists Development as performers, directors, writers choreographers and producers. On the other hand it refers to Arts Appreciation aiming to nurture young audiences and use of performing arts for Healthy Lifestyle. Here below is the outline of Artistic Education and Development Management.

i. Artists Development

These shall be done through:

Ingoma Music Conference and Exhibition [May]
Imbadu: Women In Arts Seminar [August]
Imbadu: Dance Development Seminar [September]
Imbadu: Community Arts Development Seminar [October]
Imbadu: Theatre Development Seminar [March]

These seminars shall be a culmination of a process in each discipline.

ii. Arts Appreciation

This shall include:
Children Saturday Classes
Dance Health Lifestyle

9.2.4.5 Selection Process

The MBTC select artistic content in four ways: by acquisition, commission, co-production and in-house productions.

- i. **Acquisition** implies that independent producers (individuals or companies) or artists respond to the call for submission of proposals through an application process and identification of production by the Executive Producer or people who assist the Executive Producer). Acquired works are works that already are in the market or circuit or ready to be put on stage.
- ii. **Commission**, implies productions that are sourced through concepts by independent producers. MBTC will provide resources for such productions to be produced from paper to stage.
- iii. **Co-Production** refers to partnerships with independent producers or theatres or organisations of private sector on an agreed concept. MBTC may invest resources to the project.
- iv. **In-House Production** is a production entirely produced internally from scratch to the stage. The MBTC, being the centre for performing arts, it boasts creatives amongst its staff members. These creatives may be given chances to produce

works that the MBTC will have first preference of premier. However, the In-house works would be limited to 2 (two) per annum. All the In-house works shall employ performers who are not full-time employees of the MBTC, except where a deviation has been approved by the CEO, under extraordinary circumstances. Other independent creatives shall be employed to ensure the project is successful.

- v. Selection Committee specifically referred to as the Artistic Selection Committee shall be established and will be presided over by the Executive Producer in whose absence will be an Executive Management Team member delegated by the Accounting Officer. Members of the Artistic Cluster Team shall form part of the Artistic Selection Committee. Independent members may be invited and shall be invited in the selection of Isakhono Awards whereby one of the Independent experts shall be the Convenor.
- vi. Decisions of the Selection Committees remain recommendations until approved by the Artistic Education and Development Committee of the Council and Ratified by the Council.

9.3 STRATEGIC PROGRAMME 3: PUBLIC ENGAGEMENT

9.3.1 Education

The MBTC Strategic Programme 3 on Public Engagement shall comprise EDUCATION AND DEVELOPMENT

Purpose

The purpose of this programme is to ensure that MBCT:

- Devises and allocates resources to subsidise a professional and efficient institution to offer a post matric performing arts qualification.
- Stageworld Performing Arts School will be subsidised for 2023/24 to be that institution.

9.3.2 Partnerships

- The MBTC may enter into partnership with a Municipality or other government department other than DSAC or DSRAC to advance a performing arts development agenda.
- The MBTC may enter into a partnership with any institution of higher learning to fulfill its objectives in advancing institutional goals.
- The MBTC may enter into partnership with any other theatre or cultural organisation to fulfill its objectives in advancing institutional goals.
- With partnerships MBTC shall implement such based on the brief from partner and may compliment such with the approval of the partner. However MBTC reserves the right to use SCM regulations to the fullest in implementing these partnerships.

PART C – MEASURING OUR PERFORMANCE

10. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

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

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

10.1 Measuring Impact



Table 1: Measuring the Impact

In order to ensure both quantitative and qualitative outcomes of our strategy and value for money invested by the government, we have to develop reliable measuring mechanisms, employ or commission services of reputable experts to assess the impact of our work against our objectives, set targets and resources allocated.

The Impact measurement shall cover the following areas:

- Schedule (of all programmes as set out in the APP)
- Quality (of all programmes as set out in the APP)
- Cost (of all programmes as set out in the APP)
- Customer Satisfaction (of all programmes as set out in the APP)
- (Overall) Performance to Business Case

The SMT shall develop an Impact Measurement Policy that will be adopted by the Board. That IMP shall list all the Programmes and Subprogrammes of the MBTC which shall comprise the following, however may change as conditions prevail:

PROGRAMME		
A	Administration	
A.1	Governance	
	1.1	Council
	1.2	EXCO
	1.3	Audit & Risk
	1.4	Corporate Services
	1.5	Artistic, Education & Development
	1.6	Policy Development
	1.7	Executive Management Team
A.2	Operations	
	1.6	Operational Structure

1.7	HR
1.8	HRD
1.9	Retention
1.10	Meetings
1.11	Marketing
A.3	Infrastructure
1	Immobile
1.12	The Opera House
1.13	The Barn
1.14	Administration and Development Campus
2	Mobile
1.15	Kombi
1.16	Sedan
1.17	Caddy
1.18	Truck
3	Consumable
1.19	Furniture
1.20	IT
1.21	Health & Safety

PROGRAMME	
B	Business Development
B.1	Professional Programmes
1.1	Seasons
B.2	Festivals and Annuals
1.2	Jazz Legacy
1.3	WIAM
1.4	Udaba Dance Eastern Cape
1.5	Iphulo Drama Festival
B.3	Performing Arts Business Support
1.6	Isakhono Awards
1.7	Performing Arts Graduates Incubator
1.8	Performing Arts Resource Office
B.4	Education and Development
1.9	Ingoma Music Conference and Exhibition <i>[May]</i>
1.10	Imbadu: Women In Arts Seminar <i>[August]</i>
1.11	Imbadu: Dance Development Seminar <i>[September]</i>
1.12	Imbadu: Community Arts Development Seminar <i>[October]</i>
1.13	Imbadu: Theatre Development Seminar <i>[March]</i>

PROGRAMME	
C	Public Engagement
1.14	Partnerships

10.2 Measuring Outcomes

Table 3: Measuring Outcomes

Outcome	Outcome Indicator	Baseline	Five-Year Targets
Good Governance	Increase organisational efficacy	The support committed by DSAC and other sponsors is sufficient for the institution to deliver and sustain a functional institution. Built upon that, additional resources will be sourced from strategic partners.	Over the next five years: Attain 100% Targets set
High Performance Organisation	Increase operational impact	Provide a healthy environment for staff in order to be productive.	Over the five years: 100% staff sustenance Support 75 Outsourced Services
Perdurable Artistic Content	Increase and sustain Artists job creation	Produce productions and by products that will reach wide appreciation, thus generating income	Over the next five years: Provide employment to: 350 Actors 700 Dancers 1,200 Musicians
Incisive Infrastructure Maintenance and Servicing	Increase efforts to detect potential defects in the infrastructure	Conduct expert tests of reliability and possible defects in all the infrastructure of the institution, mobile and immobile.	Over the next five years: Do 12 routine tests of the infrastructure. Do 3 repair works on identified necessary defects. Acquire two appropriate properties to fulfill institutional mandate

Prolific Advocacy and Socially Cohesive Development	Increase and sustain both qualitative and quantitative skills transfer	Ensure skills development programmes are relevant to economy and employability	<p>Over the next five years:</p> <p>Produce 30 Graduates with NQF 6</p> <p>Train 60 Community Arts Personnel</p> <p>Upskill 234, i.e.: Choreographers (60), Directors (30), Scriptwriters (24), School Educators (60 Basic Choreography + 60 Basic Directing)</p> <p>Train 30 Stage Technicians</p> <p>Expose 180,000 learners to Theatre and Dance</p>
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10.3 Explanation of Planned Performance over the Three-Year Planning Period

Table 4: Planned Performance

STRATEGIC PROGRAMME 1: ADMINISTRATION

GOALS	Strategic Programme Objective	Measurable Objectives	Objective Statement	Performance Target	Justification	Outcomes Indicator	Resource Considerations	Risks Identified
GOAL 1: To adhere and observe to the letter all Laws, Regulations and Legislation within which our institution operates key amongst them being Revised 2018 White Paper for Arts Culture and Heritage, the PFMA, the Cultural Institutions Act, Treasury Regulations and the LRA	To ensure compliance with applicable Laws, Regulations and Legislation	Compliance with the Revised White Paper on Arts, Culture and Heritage and Cultural Institutions Act	Implement good governance Legislation and Regulations in line with King's Code of Good Governance	All applicable I King IV principles met 100%. 100% ethical culture demonstrated by Board and all management levels. < 1% conflicts of interest at Board and Management levels	As a declared cultural institution MBTC's aim to partner with private sector must comply impeccably corporate and ensure accountability and transparency	Conformity with Corporate Governance.	Funding to purchase suitable management system. Skill training. Continuous upgrading of changes in legislation.	Poor Corporate and Good Governance.
		Compliance with PFMA, MFMA and Treasury Regulations	Implement Finance Policies and Procedures in line with PFMA, MFMA, Treasury Regulations and GRAP	100% Compliance with applicable PFMA, MFMA, PPPFA and Treasury Regulations. < 5 findings each raised by		Consistent Clean Audit		Non-Compliance with MFMA, PFMA, Treasury Regulations and GRAP.

GOALS	Strategic Programme Objective	Measurable Objectives	Objective Statement	Performance Target	Justification	Outcomes Indicator	Resource Considerations	Risks Identified
				AG on non-compliance with PFMA, MFMA, Treasury Regulations and GRAP < 2 Audit Findings on non-compliance with GRAP				
		Compliance with LRA	Implement Human Resources Policy and Procedures in line with the BCEA, LRA and other HR related Legislation	100% Compliance with applicable BCEA, LRA, EEA, and OHSA and Regulations 0% of matters referred to CCMA are found to be procedurally unfair. 0% of Health and Safety matters attributed to negligence or dereliction of duty on part MBTC		Conformity with relevant acts and on-time submission of accurate regulatory returns and/or reports		Skills, capacity and capability.

GOALS	Strategic Programme Objective	Measurable Objectives	Objective Statement	Performance Target	Justification	Outcomes Indicator	Resource Considerations	Risks Identified
GOAL 2: To augment State Funding by attracting commercial users for our facilities, private sector partnership, international exchange and producing works that the audiences will be willing to pay for thus earning income to supplement operations of the institution.	Accumulate income from commercial activities like yet not limited to Venue Rentals, Ticket Sales, Coproduction, Touring, Educational Programmes, Dance Health Lifestyle Membership, Fundraising and other paraphernalia .	Raise revenue from Sponsorships, Partnerships and Donations	Raise Sponsorship and Donor Revenue by building relationships with the Corporate Sector and Public Sector	30% of total revenue derived from sponsorships List of potential sponsors identified and developed >10% of potential sponsors are banked.	To support operational and project expenditure in promoting the MBTC objectives.	Increased Sponsorship and Donor revenue,	Policy, strategy, funding and human resources to implement programmes	Lack of implementation strategy and funding of programme costs.
		Rental revenue from the Immovable Property Portfolio	Maximize self-generated revenue by making effective use of the fixed property portfolio through rentals	Rental Income > 10% of previous years rental 100% utility costs recovered from tenants. Annual review of	To support operational expenditure of the MBTC.	Increased rental revenue.	Funding by DSRAC/ DSAC/ NMBM	Competing facilities and economic factors.

GOALS	Strategic Programme Objective	Measurable Objectives	Objective Statement	Performance Target	Justification	Outcomes Indicator	Resource Considerations	Risks Identified
				available rental space.				
		Rental revenue from Décor and Wardrobe hire	Generate revenue from costume, décor and props by developing and maintaining a range of rental stock	Rental Income > 10% of previous years rental. > 50% of Rental stock items leased out.	To support operational expenditure of the MBTC in order to support internal productions.	Increased Décor and Wardrobe rental revenue	Budget allocation to maintain current stock of rentals and acquire new stock	
		Revenue from Ticket Sales	Ticket sales for In-house Productions through effective implementation of the Marketing Strategy	>80% of tickets sold per production. >60% of tickets sold per show.	To support operational expenditure of the MBTC.	Increased ticket sales revenue	Suitable marketing strategy developed, approved and implemented.	Competing theatres and festivals. Production planning, including selection of productions and show days.
		Front of House Sales	Increase spending of FOH through effective implementation of the Customer Care Strategy	Annual increase in sales >10%.	To support operational expenditure of MBTC.	Increased FoH sales.	Effective utilization of ad hoc human resources to ensure effective budget utilization.	Lack of Rental Productions Lack of audience that support In-house bars.

GOALS	Strategic Programme Objective	Measurable Objectives	Objective Statement	Performance Target	Justification	Outcomes Indicator	Resource Considerations	Risks Identified
								Lack of FoH robust imposition.
		Revenue from Craft byproducts from our prime Carnival.		Annual increase in sales >10%.	To support operational expenditure of MBTC.	Grow revenue from Craft sales	Strategic commissioning of excellent products.	Failure to properly collaborate with key stakeholders.
		Revenue from Stageworld Education Fees and Dance Health Lifestyle Fees		Annual increase in sales > 10%	To support operational expenditure of MBTC.	Increase membership to SPAS programmes.	Attract paying membership. And Bursaries for students.	Lack of fundraising for Bursaries and Failure to appeal to Middleclass for membership
GOAL 3: To maintain our Historic Theatre facilities which are a base for our Artistic goals by ensuring they continue to exist for generations to come.	Guarantee Assets durable functionality and sustainability.	Capital Works Projects	Plan and execute major upgrade of equipment and infrastructure.	>20% Implementation of five-year infrastructure plan. >20 % implementation of infrastructure plan annually.	Maintenance and upgrading required to ensure long-term sustainability of the facilities.	Successful completion of CAPEX projects.	Funding by DSAC / DSRAC / NMBM. Effective and efficient Supply Chain Management services.	Budget allocation and disbursement.

GOALS	Strategic Programme Objective	Measurable Objectives	Objective Statement	Performance Target	Justification	Outcomes Indicator	Resource Considerations	Risks Identified
		Maintenance Programme in compliance with statutory regulations	Maintain infrastructure by implementing a structured maintenance programme which ensures Public and Staff safety in compliance with statutory responsibilities.	>20% implementation of five-year security plan. < 1% deviations from the plan.	Maintenance and upgrading required to ensure long-term sustainability of the facilities.	Successful implementation of the Maintenance Programme.	Funding by DSAC / DSRAC / NMBM. Effective and efficient Supply Chain Management services. Filling key vacancies.	Budget allocation and disbursement. Skill shortage.
		Secure environment provided to Customer Care	Ensure public and staff safety in the building by implementing a security plan.	100% implementation of Key security Drivers.	Staff and public safety are paramount in ensuring the continued success of MBTC objectives.	No incidents of violence of crime.	Budget to ensure the complete monitoring and control of MBTC buildings.	Lack of budget. Increasing incidents of crime.
GOAL 4: To promote and expand our content appreciation and consumption by providing for diversified audiences through the Audience Development Policy.	Build loyal audiences while growing and grooming new and diverse consumers of theatre and our programmes.	Marketing: Implement marketing strategy. Establish media partnerships to promote MBTC.	Effective implementation of the Marketing Strategy to ensure increased visibility, recognition and publicity of the MBTC production and Brand.	Development of 5-year marketing strategy. 20% implementation of the strategy elements for each of the five years.	Ensure market awareness and recognition of MBTC and her productions.	Marketing plans developed, approved and implemented for each production in the Artistic Calendar. Successful establishment of media partnerships which promote MBTC and its programmes.	Timely development and approval of the strategy.	Lack of developed and approved strategy.

GOALS	Strategic Programme Objective	Measurable Objectives	Objective Statement	Performance Target	Justification	Outcomes Indicator	Resource Considerations	Risks Identified
				100% implementation of the key strategy drivers				
		Audience Development: Implement audience development strategy. Increase audience attendance.	Audience development to ensure increased audience numbers for In-house and Renting productions	>80% attendance for all productions hosted.	Increase audience attendance and the diversity of audiences visiting MBTC.	Increase diverse audiences.	Timely development and approval of the strategy.	Lack of developed and approved strategy.
		Patron satisfaction: Conduct 'Patron Satisfaction' surveys	Conduct audience surveys to assess Brand Satisfaction levels by measurement of patron satisfaction.	> 90% customer satisfaction levels. Minimum of 25 patrons per show assessed.	Essential for feedback on market appreciation of MBTC and programmes.	Accurate and reliable surveys which inform production development and audience development activities.	Effective utilization of survey technology.	Lack of interest from audiences to participate in surveys.

STRATEGIC PROGRAMME 2: BUSINESS DEVELOPMENT

GOALS	Strategic Programme Objective	Measurable Objectives	Objective Statement	Performance Target	Justification	Outcomes Indicator	Resource Considerations	Risks Identified
GOAL 5: To acquire or commission (from Independent Producers), produce (Internal Productions) thus present the excellently developed Performing Arts productions.	Present acquired and internal Performing Arts productions.	Stage our Internally Produced Festivals to create jobs.	Developing platforms that provide value to the industry.	> 5 permanent jobs created for all internally produced festivals. > 20 temporary jobs created per internally produced festival. Provide employment to: >70 Actors >140 Dancers >400 Musicians	Promote excellence in the performing arts sector.	In-house festivals to include national celebration days. Increase diversity of productions.	Budget allocation	Lack of sufficient funds. Lack of quality balanced with access mostly from rural productions.
		Stage internal productions to create jobs.	Contribute to job creation in the country.	> 20 temporary jobs created per production.	Jobs are created in line with the industry norms.	Consistent creation of quality employment opportunities in the performing arts sector.	Skills base.	Budget allocation for productions.
		Set on tour independent productions to create jobs.	Contribute to job creation in the country	> 20 temporary jobs created per tour.	Jobs are created in line with the industry norms.	Consistent creation of quality employment opportunities in the performing arts	Budget allocation	Lack of sufficient funds

GOALS	Strategic Programme Objective	Measurable Objectives	Objective Statement	Performance Target	Justification	Outcomes Indicator	Resource Considerations	Risks Identified
						sector which would reach national and international stages.		
		Produce works that could be placed on digital platform to generate more income and create jobs.	Contribute to job creation in the country and let content be country's image marketing platforms.	1 digital production subject to cost benefit analysis. 100% cost recovery of all Digital productions hosted by Netflix, Amazon Prime or Showmax.	Making performing arts sector an integral part of tourism.	Reaching far and wide markets through digital innovation.	Budget allocation	Lack of sufficient funds

STRATEGIC PROGRAMME 3: PUBLIC ENGAGEMENT

GOALS	Strategic Programme Objective	Measurable Objectives	Objective Statement	Performance Target	Justification	Outcomes Indicator	Resource Considerations	Risks Identified
GOAL 6: To offer developmental platforms for aspirant and emerging performing arts practitioners empowering them in Creative Skills, Business of Arts Skills, Digital Innovation Skills and Technical Skills thus ensuring they withstand the challenges of the industry and contribute meaningfully in the economy.	Provide training and development to emerging performing artists and equally in-service those with long service in the industry.	Formal Education Qualification: Implement formal Performing Arts Programme through Stageworld PAS	Develop and implement a Formal fully accredited qualification in Performing Arts.	1 Performing Arts qualification accredited by SAQA – Year 1. Schedule of planned intake Y1 > 6 Graduates with NQF 6 produced.	Pivotal to the effective fulfilment of the MBTC mandate in developing performing arts	Ongoing participation by Communities in the programme	Budget for implementation and. development of resource manuals	Lack of budget
		Formal Short Courses: Implement Formal Short Courses at Stageworld PAS	Develop and implement a Formal fully accredited Short Courses relevant in Performing Arts and Business of Arts	1 Performing Arts and Business of Arts qualification accredited by SAQA – Year 1. Schedule of planned intake Y1 to Y3:			Budget for implementation and. development of resource manuals and equipment.	Lack of strategic promotion of the programme

GOALS	Strategic Programme Objective	Measurable Objectives	Objective Statement	Performance Target	Justification	Outcomes Indicator	Resource Considerations	Risks Identified
				> 12 Community Arts Personnel trained.				
		Implement the Schools Outreach Programme	Develop and implement a Schools Outreach Programme	> 36,000 learners receive exposure to Theatre and Dance >12 School Educators receive exposure to Basic Choreography >12 School Educators receive exposure to Basic Directing			Access to schools without interruption to schooling	Failure to plan with schools
		Provide in-service training to artists in various aspects of the performing arts sector.	Develop and provide refresher courses aimed to Train Producers, Choreographers, and Thespians.	> 12 Choreographers upskilled > 12 Directors upskilled > 5 Scriptwriters upskilled		Thespians are capable of staging high quality productions.	Premise on Research data the necessity of intervention.	Lack of resources

GOALS	Strategic Programme Objective	Measurable Objectives	Objective Statement	Performance Target	Justification	Outcomes Indicator	Resource Considerations	Risks Identified
		Provide National Curriculum Statements Support: Stage school networks and offer support to Creative Arts Educators.	Establish alliances with Basic Education providers to present school-works.	Liaise with ECE on school works for grades for Grades 10, 11 & 12 for five-year period. Obtain RFP's from potential Service Providers in line with SCMP. Award bids: Stage productions		School networks staged in collaboration with basic education in order to support the NCS.	Align such works and interventions to timely periods for Learner maximum benefit.	Lack of cooperation from schools
		Attach outreach to Productions set to tour to rural areas and small towns.	Ensuring touring productions offer added value through development.	One youth development plan in alignment with resources for the two MTEF periods.	Provide needed development amongst previously disadvantaged groups and youth	MBTC value felt and experience in deep rural areas.	Attach development to entertainment.	Lack of sufficient resources
GOAL 7: To inherently align ourselves with the Community Arts Centers and	Impart administrative knowledge and artistically empowerment to Community Arts	Implement upskilling of Centre Managers in Administration and Fundraising.	Raise the number of skilled Community Arts Centre Managers and Administrative Personnel.	18% of the plan achieved.	To improve the standard of management and administration at the CAC's.	Increased standard of knowledgeable CAC Managers in Arts Management	EC Community Arts Centers Strategy.	Lack of central planning between MBTC/DSAC /DSRAC.

GOALS	Strategic Programme Objective	Measurable Objectives	Objective Statement	Performance Target	Justification	Outcomes Indicator	Resource Considerations	Risks Identified
devise a coherent advocacy strategy thus creating a symbiotic relationship which will benefit the Creative Industries.	Centers while simultaneously advocating for performing arts to be part of the center that contributes towards human and economic development.	Implement acceleration programme of CAC's productions.	Increase qualitative programmes coming from CAC's	Financial and Administration Training Programme for all CACM's. Schedule of training for CACM's > 18% of training achieved	To improve the qualitative productions from CAC's incubation.	Increased qualitative productions coming from CAC's	EC Community Arts Centers Strategy.	Lack of cooperation with DSRAC Districts
		Implement the Community Outreach Fieldwork programme in collaboration with strategic partners.	Increase qualitative Assessment Tools for Community Fieldworkers	Production Training Programme for all CACM's. Schedule of training for CACM's > 18% of training achieved	To improve participation and enthusiasm of the community about the institution and the sector henceforth increasing audiences.	Increased enthusiasm, appreciation and knowledge of performing arts.	Audience Development Policy.	Lack of coordination
		Implement a coherent and consequential advocacy strategy.	Raise the level of performing arts sector engagements with and respect by the government.	1 Community Outreach Fieldwork programme in place.	To improve the quality of contribution in policy development and implementation by the performing arts sector.	Increase involvement of performing arts sector in policy development and implementation.	Performing arts development policies.	Lack of policy depth and policy facilitation resources.

GOALS	Strategic Programme Objective	Measurable Objectives	Objective Statement	Performance Target	Justification	Outcomes Indicator	Resource Considerations	Risks Identified
				Identification of strategic partners. 18% of outreach				

PART D –TECHNICAL INDICATOR DESCRIPTION (TID)

Technical indicators must be clearly defined so that they can be used as measures of success. Well-defined indicators act as standardised measures that allow for comparison over time, over geographic areas and across programmes. This section outlines the technical indicator of each target within the Programmes, in accordance with the UNAID (2010)5 guidelines:

- Clearly stated title and description
- Clearly stated purpose and rationale
- Indication of data collection methodology to be used and data tools required to collect data
- Information pertaining to the frequency of data to be collected
- Guidelines to interpret and use data from an indicator
- Strengths and weaknesses of an indicator and challenges in using it
- Sources of additional information relevant to the indicator
- Numerator and denominator information
- Data disaggregation or relevant subgroups that collected data can be separated in order to more precisely understand analysis of findings

The following section contains tables contains the relevant Technical Indicator Description data relevant to MBTC.

PROGRAMME 1: ADMINISTRATION

Indicator Title 1	Percentage of previous year's audit findings addressed.
Definition/Purpose	To ensure the MBTC is characterized by good corporate governance practices. To ensure financial management is consistent with National Treasury Regulations. The indicator measures the effectiveness of developed and implemented internal controls for effective and efficient financial management, organizational performance management and ensure full compliance with relevant laws and regulations to achieve an unqualified audit opinion. An opinion expressed by the internal auditor is an independent tool to verify the existence and effectiveness of a system of internal controls.
Source/Collection of Data	Audit Improvement Plan.
Method of Calculation	Number of findings addressed as a percentage of total findings issued – Simple Count.
Data Limitations	No data limitations.
Type of Indicator	Qualitative
Calculation Type	Cumulative
Reporting Cycle	Quarterly

New Indicator	Yes
Desired Performance	80% of audit findings addressed.
Indicator Responsibility	Chief Financial Officer (CFO)

Indicator Title 2	Percentage of high-residual risk addressed in the risk register.
Definition/ Purpose	This indicator measures the number of high rated residual risks addressed from the Risk Register. It further contributes towards the measurement of the strategic output pertaining to good governance and accountability.
Source/Collection of Data	Risk Register.
Method of Calculation	Number of high-residual risks addressed as a percentage of total high-residual risks identified - Simple Count.
Data Limitations	No data limitations.
Type of Indicator	Quantitative
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	80% of high-residual risks addressed.
Indicator Responsibility	Chief Financial Officer (CFO)

Indicator Title 3	Quarterly and Annual Financial & Performance Information Report submitted timeously to relevant authority.
Definition/ Purpose	The quarterly and annual financial & performance information report submission to the relevant authority is a statutory requirement which discloses the performance achievements and financial performance of the entity for transparency to the stakeholders.
Source/Collection of Data	Quarterly Financial (In-Year-Monitoring) and Performance Information Reports. Annual Financial Statements & Annual Performance Report (Considered as one submission).
Method of Calculation	Reports are calculated quantitatively by calculating the number of reports issued to the relevant Authority.
Data Limitations	None.
Type of Indicator	Quantitative – Legislative Compliance
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly and annually
New Indicator	Yes
Desired Performance	5 reports submitted.
Indicator Responsibility	Chief Finance Officer (CFO) and Operations Senior Manager (OSM)

Indicator Title 4	Number of organisational policies reviewed and approved.
Definition/ Purpose	The purpose of the indicator is to review outdated ECPACC organisational policies. Performance is measured by quantifying the number of policies reviewed and approved by the end of the financial year. This indicator contributes towards the measurement of the strategic output pertaining to a re-engineered and well governed entity.
Source/Collection of Data	Minutes of meetings and signed policies.
Method of Calculation	Performance is assessed in a quantitative manner by counting the number of policies reviewed and approved.
Data Limitations	None.
Type of Indicator	Quantitative
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly.
New Indicator	Yes
Desired Performance	5 policies reviewed.
Indicator Responsibility	Chief Executive Officer (CEO)

Indicator Title 5	Percentage of scheduled maintenance plan targets achieved
Definition/ Purpose	To ensure that the MBTC facilities meet prescribed safety requirements, are accessible to all communities and are of a world class standard. Ensure the historical assets and functional assets are well looked after thus reduce replacement frequency
Source/Collection of Data	Quarterly Maintenance Plan Report.
Method of Calculation	Count the number of maintenance deliverables/tasks completed.
Data Limitations	Inaccurate measurement of work in progress and finished projects.
Type of Indicator	Quantitative.
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	80% of quarterly tasks completed.
Indicator Responsibility	Chief Financial Officer (CFO)

Indicator Title 6	Number of capital projects implemented.
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Definition/ Purpose	To ensure that the MBTC facilities meet prescribed safety requirements, are accessible to all communities and are of a world class standard.
Source/Collection of Data	Quarterly Capital Project Progress Report.
Method of Calculation	Count the number of project completion certificate issued.
Data Limitations	Inaccurate measurement of work in progress and finished projects.
Type of Indicator	Quantitative.
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	2 projects completed (Theatre and Barn)
Indicator Responsibility	Chief Financial Officer (CFO)

Indicator Title 7	Percentage of HR plan targets achieved.
Definition/ Purpose	To achieve MBTC's mandate and vision will require a competent workforce. Competency development is a crucial driving force for increasing employee effectiveness and employability in the industry.
Source/Collection of Data	Quarterly HR Plan Report.
Method of Calculation	Count the number of activities/HR initiatives achieved.
Data Limitations	None.
Type of Indicator	Quantitative.
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	80% of quarterly tasks completed.
Indicator Responsibility	Operations Senior Manager (OSM)

Indicator Title 8	Amount of own revenue generated.
Definition/ Purpose	Produce qualitative works that will please the paying audience to increase our revenue.
Source/Collection of Data	Accounting records – Revenue from exchange transaction account.
Method of Calculation	Quantitative
Data Limitations	Subject to online bookings and reservation system being fully functional when necessary
Type of Indicator	Numeric

Calculation Type	Quantitative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	Q2 R210 000; Q3 R350 000 and Q4: R350 000.
Indicator Responsibility	Operations Senior Manager (OSM)

PROGRAMME 2: BUSINESS DEVELOPMENT

Indicator Title 9	Number of productions staged per year.
Definition/ Purpose	Promote excellence in the performing arts sector and create jobs.
Source/Collection of Data	Production archival records, marketing material or ticket sales.
Method of Calculation	Simple Count.
Data Limitations	None.
Type of Indicator	Quantitative
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	21 individual events for the year.
Indicator Responsibility	Operations Senior Manager (OSM)

Indicator Title 10	Number of festivals staged per year.
Definition/ Purpose	Promote excellence in the performing arts sector and create jobs.
Source/Collection of Data	Production archival records, marketing material or ticket sales.
Method of Calculation	Simple Count.
Data Limitations	None.
Type of Indicator	Quantitative
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	10 individual events for the year.
Indicator Responsibility	Operations Senior Manager (OSM)

PROGRAMME 3: PUBLIC ENGAGEMENT

Indicator Title 11	Number of engagements with potential clients.
Definition/ Purpose	Implement programs to grow the business of the MBTC to audiences and to raise sufficient income to support the programs of the MBTC.
Source/Collection of Data	Attendance registers or minutes of meetings or copies of presentations or report on the engagement.
Method of Calculation	Simple Count of the number of engagements held.
Data Limitations	None.
Type of Indicator	Quantitative
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	4 engagements for the year.
Indicator Responsibility	Chief Executive Officer (CEO)

Indicator Title 12	Number of items of creative content developed or distributed.
Definition/ Purpose	Produce qualitative artistic works that will appeal and heal to audiences ensuring continued support of the institution.
Source/Collection of Data	Evaluation Reports.
Method of Calculation	Simple Count of the artistic works produced.
Data Limitations	None.
Type of Indicator	Quantitative
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	1
Indicator Responsibility	Operations Senior Manager (OSM)

Indicator Title 13	Number of engagements focused on performing arts industry.
Definition/ Purpose	To engage with the sector associations and practitioners to increase capacity building and empowerment of the sector.
Source/Collection of Data	Attendance registers or minutes of meetings or copies of presentations or report on the engagement.
Method of Calculation	Simple Count of the number of engagements held.

Data Limitations	None.
Type of Indicator	Quantitative
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	4 engagements for the year.
Indicator Responsibility	Chief Executive Officer (CEO)

Indicator Title 14	Number of skills trainings and development programs conducted per year.
Definition/ Purpose	To provide upskilling programs to students focusing on the entire value chain in the performing arts faculty.
Source/Collection of Data	Course program / material or student results or student assessment sheet.
Method of Calculation	Simple count the courses offered by the school.
Data Limitations	Student drop-outs may limit courses conducted.
Type of Indicator	Quantitative
Calculation Type	Cumulative
Reporting Cycle	Annual
New Indicator	Yes
Desired Performance	7 course programs conducted over an academic year.
Indicator Responsibility	Principal: Stageworld Performing Arts School

Indicator Title 15	Number of skills workshops conducted.
Definition/ Purpose	Provide training to performing arts sector practitioners to enhance their skills.
Source/Collection of Data	Attendance Register or Training manual / presentations or Report on training provided.
Method of Calculation	Simple count of the number of workshops held.
Data Limitations	None.
Type of Indicator	Quantitative
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	4 skills development programs conducted.
Indicator Responsibility	Principal: Stageworld Performing Arts School

