



AN AGENCY OF THE DEPARTMENT OF SPORT, ARTS AND
CULTURE

THE MARKET THEATRE FOUNDATION

Annual Performance Plan

For the fiscal year

2024 – 2025

January 2024

ACCOUNTING AUTHORITY STATEMENT

The Market Theatre Foundation is a schedule 3A public entity accountable to the Executive Authority, the Minister of Sport, Arts and Culture (DSAC), and Parliament in terms of financial and performance management as required by legislation. As an Accounting Authority, the Council has fiduciary responsibilities towards the Institution, which includes the development of a five-year strategic plan that is aligned with the five-year Medium Term Strategic Framework (MTSF).

I am therefore pleased to present The Market Theatre Foundation's (MTF) Annual Performance Plan for the 2024 – 2025 year, outlining the mandate, strategic focus and performance as approved by the Council as the Entity's Accounting Authority. This year is of particular significance as it marks the final year within the current five-year Medium Term Strategic Framework (MTSF). This framework has guided our organization through a period of unprecedented challenges, where the arts and culture sector, like many others, had to confront the aftermath of the COVID-19 pandemic.

The recovery of the Cultural and Creative Industries (CCI) in the wake of the pandemic has been a focal point of our efforts during this period. The CCI industries, vital contributors to the South African economy, faced immense setbacks because of the pandemic and the struggling South African fiscus. Despite these challenges, the Market Theatre has continued to play a crucial role in the revival and growth of the CCI sector. Our commitment to this cause has remained unwavering.

However, it is essential to acknowledge the budget reductions intimated by the Department of Sports, Arts, and Culture (DSAC) and their potential impact on our service delivery and the attainment of objectives set in our Strategic Performance Plan (SPP). These financial constraints have made it more challenging for us to carry out our mission effectively. Nevertheless, we are determined to navigate these fiscal limitations and continue to serve our community to the best of our abilities.

In these uncertain times, the arts have become even more critical to our society. The socio, economic, and political climate remains complex, and the arts provide a platform for expression, reflection, and unity. They bridge divides, amplify unheard voices, and foster cultural understanding. The arts not only reflect our identity but also have the power to inspire change, innovation, and resilience.

This Annual Performance Plan is therefore developed in the context of a concerning socio-economic outlook. The Council's commitment extends beyond surviving these trying circumstances. It involves thriving, expanding, and making a difference. As such, we remain dedicated to generating our own revenue, containing our expenditure, and raising funds from businesses, donors, and the private sector. This multifaceted approach is essential for ensuring the sustainability and resilience of our organization beyond our term of service.

Simultaneously, the National Development Plan (NDP) calls for government to have achieved certain milestones by 2030 in bettering the lives of all South Africans. This is a national call to action for all South Africans across all sectors. Performing and Visual Arts institutions such as ours are expected to contribute through social cohesion programmes, work creation practices, procurement spend on Black-owned business, producing research output that contributes to national and international issues, partnering with stakeholders across the scope of our operations, and ensuring that our theatres and galleries are world-

class, with relevant and accessible development programmes, productions, and exhibitions.

In support of the NDP and the Strategic Performance Plan, the Annual Performance Plan reflects the MTF's contribution to the Medium-Term Strategic Framework (MTSF) 2020- 2025 priorities as follows:

Primary Contribution:

- 1) Priority 6: Social Cohesion and Safer Communities Secondary Contributions:
- 2) Priority 1: Capable, Ethical and Developmental State
- 3) Priority 2: Economic Transformation and Job Creation
- 4) Priority 3: Education, skills, and health
- 5) Priority 5: Spatial Integration, Human Settlements and Local Government
- 6) Priority 7: A Better Africa and World

In addition to the above, The MTF wants to ensure that it continues to play its role towards the implementation of Government policies, priorities, and programmes such as the NDP and sector policies.

As such, we have interrogated other national and international policies and strategies to ensure that the MTF's strategy is holistic, with the intention of contributing to:

- 1) African Union Agenda 2063;
- 2) The Sustainable Development Goals (SDGs);
- 3) Growing Gauteng Together: Our Roadmap to 2030;
- 4) The Province of Gauteng's Tourism Strategy.

Lastly, informed by the Cultural Institutions Act, No. 119 of 1998, the Council has identified five (5) outcomes for the 2020-2025 planning period:

- 1) Outcome 1: Increased Visibility, Accessibility and Awareness of Theatre Productions and Photography exhibitions
- 2) Outcome 2: Improved Financial Sustainability of the MTF
- 3) Outcome 3: Increased Participation of Historically Disadvantaged Groups in the Performance and Visual Arts Sectors
- 4) Outcome 4: Capable and Ethical, technologically enabled and Stakeholder-oriented organisation;
and
- 5) Outcome 5: A Compliant and Responsive organisation.

The intended impact of achieving the above outcomes is *“increased awareness, knowledge and appreciation for the arts, culture and heritage of South Africa through accessible, relevant and sustainable theatres”*.

The Council has also considered the Revised White Paper and cautiously welcomes the progress made towards the development of the Theatre and Dance Policy.

Through the implementation of this strategy, The Market Theatre Foundation shall fully respond to its mandate, key national policy objectives and regional developments whilst at the same time improving service delivery and value add to customers. The desired impact will be achieved through steadfastly upholding its mission by:

- 1) Producing and providing a platform for a professional performing and visual arts repertoire that is authentic and artistically excellent.
- 2) Developing the next generation of SA performing and visual arts talent.
- 3) Engaging, educating and developing a diverse community through the performing and visual arts to become enthusiastic audience members and supporters.

In conclusion, the year 2024-2025 holds both challenges and opportunities. The Market Theatre stands ready to confront these challenges head-on and seize the opportunities to further our mission. Together with our dedicated team, artists, and partners, we will continue to provide outstanding cultural experiences, drive economic growth, and contribute to the cultural enrichment of our nation. We are grateful for your continued support, and we invite you to join us on this journey to ensure that the arts remain an integral part of South Africa's identity and progress.

As the Council of the MTF, we fully endorse this plan as the guiding document for the work and focus of the MTF for the year 2024 – 2025 and assure the Minister, as the Executive Authority, of our commitment to oversee the delivery of the commitments outlined in the Annual Performance Plan.

A handwritten signature in black ink, appearing to read "P. Molefe", written over a horizontal line.

Mr Phil Molefe
(Chairperson of the Council)
ACCOUNTING AUTHORITY
THE MARKET THEATRE FOUNDATION

THE MARKET THEATRE FOUNDATION ACCOUNTING OFFICER STATEMENT

I am pleased to present the CEO statement for the 2024-25 Annual Performance Plan of the Market Theatre Foundation, as we enter the final year of the Market Theatre Strategic Framework (MTSF). This year marks a crucial milestone in our journey to create sustainable, accessible, and relevant theaters for all as expressed in our vision statement.

Over the past three years, we have made substantial progress towards achieving the impact statement set forth in the MTSF. In the 2020/21 financial year, we achieved an impressive 95% of our targets. And, although we faced challenges in the subsequent year, achieving 83% of our targets in 2021/22, we bounced back with remarkable determination, accomplishing 97% of our targets in 2022/23.

Despite the unforeseen challenges posed by the 2-year long Covid-19 pandemic restrictions, consumer financial limitations, and reduced funding secured, we are proud to announce that we are on track to meet most of our MTSF targets. While the "Number of audiences attending shows" remains a challenging indicator to achieve, we have been working tirelessly to innovate and adapt to the evolving landscape. We recognize the impact these external factors have had on this specific target, and we remain committed to improving these numbers, even in the face of adversity.

The MTF's theatres and galleries seek to be a cultural hub that is accessible and relevant to all; reflecting on the past, while providing a glimpse of the future as informed by our presentations. The need to be relevant and accessible is poignantly expressed in our vision statement, ***Sustainable theatres, accessible and relevant to all***. We are fortunate to have presented incredible theatrical productions and socially reflective exhibitions over the decades, and these award-winning productions reflect our expertise and years of practice, which attest to our reputation as an institution.

However, as we slowly emerge from the disruptions of the Covid-19 pandemic over the past two years; we continue to be challenged to think differently about how we program and curate content for our spaces and the need for us to sometimes migrate that content to other platforms. As such, our plans to focus on growing our capacity to represent a diverse society, thus paying homage to the diverse cultures in South Africa and across the continent might take a little longer than envisioned to realise as we adjust and firm our footing in this 'new norm' to ensure continuity.

This representation is important if we are to grow new audiences. Theatres across the world struggle with retaining young and new audiences into their spaces, because of the perceptions that these spaces offer little interest to the youth market. Ours includes the apartheid spatial and economic dilemma. The Market Theatre Laboratory (MTL) and the Windybrow Arts Centre (WAC) however continue to challenge this perception and have been successful at attracting and retaining youth audiences for the MTF. The theatre of the 21st Century is about connecting with this segment of society, but in ways that are meaningful and in keeping with the hopes and aspirations of young people. We have further identified community engagement as a critical component to achieving our intended outcomes. All our theatres and galleries are located within close proximity to communities and, in order to be seen to be relevant and accessible, we have to offer programming that directly speaks to the hopes and aspirations of our communities. During the strategic period, our focus on community engagement will be supported by an engagement programme, together with strengthening our community liaison function.

There were no changes in relevant legislative or policy mandates nor were there any legal rulings influencing the preparation of this document.

I thank the staff of the MTF for their hard work and outstanding commitment. Together, we can only grow from strength to strength and ensure lasting impact for the beneficiaries of our services. I affirm my commitment to lead the MTF with passion and commitment as we strive to implement the priorities and outcomes reflected in this Annual Performance Plan.



Ms Tshiamo Mokgadi

(Chief Executive Officer)

ACCOUNTING OFFICER

THE MARKET THEATRE FOUNDATION

Official sign-off

It is hereby certified that this Annual Performance Plan of The Market Theatre Foundation for the period 2024 – 2025.

- was developed by the Management of The Market Theatre Foundation under the guidance of the Council of The Market Theatre Foundation.
- considers all the relevant policies, legislation and other mandates for which The Market Theatre Foundation is responsible.
- accurately reflects the performance targets The Market Theatre Foundation will endeavour to achieve given the resources made available in the budget for the 2024 – 2025 financial year.

Mbali Buthelezi
Chief Financial Officer

Signature: 
Date: 30 January 2024

Zingisa Jemsana
Chief Operations Officer

Signature: 
Date: 30 January 2024

Tshiamo Mokgadi
Chief Executive Officer

Signature: 
Date: 30 January 2024

Approved by:
Phil Molefe
Chairperson of the Council

Signature: 
Date: 30 January 2024

Mr Zizi Kodwa, MP
Minister for Department of Sport, Arts and Culture

Signature: 
Date: _____

Acronyms

MTF	Market Theatre Foundation
CEO	Chief Executive Officer
CFO	Chief Financial Officer
AD	Artistic Director
PFMA	Public Finance Management Act
ARC	Audit & Risk Committee
DSAC	Department of Sport, Arts and Culture
GDP	Gross Domestic Product
MPW	Market Photo Workshop
MGE	Mzansi Golden Economy
APP	Advanced Programme in Photography
PDP	Photojournalism and Documentary Photography Programme
JPC	Johannesburg Property Company
JDA	Johannesburg Development Agency
NDP	National Development Plan
MTSF	Media Term Strategy Framework
WAC	Windybrow Arts Centre
SACO	South African Cultural Observatory

**THE MARKET THEATRE FOUNDATION ANNUAL PERFORMANCE PLAN
1 APRIL 2023 – 31 MARCH 2024**

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Part A: Our mandate

The mandate of The MTF is to create an authentic South African arts and culture experience which is committed to providing the highest level of artistic excellence.

1. Relevant legislative and policy mandates

The Market Theatre Foundation was declared a cultural institution in 2005, through the Cultural Institutions Act, 1998 (Act 119 of 1998) which was amended by the cultural law's amendment act 36 of 2001.

The Market Theatre Foundation (MTF), originally founded as a non-profit Section 21 company in 1976 was restructured and gazetted as a cultural Institution in terms of the Cultural Institutions Act 1998 (Act No. 119 of 1998 as amended) in 2005. In terms of Section 8 of the Act, the primary objects of the MTF, through a Council appointed by the Minister of Sport, Arts and Culture, are:

- 1) to formulate policy (for the Institution).
- 2) 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.
- 3) to receive, hold, preserve and safeguard all specimens, collections or other movable property placed under its care and management under section 10(1).
- 4) to raise funds for the Institution.
- 5) 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.
- 6) 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; and
- 7) to determine, subject to the Act, and with the approval of the Minister, the objectives of the declared institution, and to generally carry out the objects of the declared institution.

The Council of The Market Theatre Foundation administers the above objectives through a Council Charter and Terms of References for each of the Committees of Council.

The MTF is further established in terms of the Public Finance Management Act (No.1 of 1999) (PFMA), as amended, through which it is listed as a schedule 3A Public Entity, accountable to the Department of Sport, Arts and Culture (DSAC) and Parliament. As such, all prescripts and regulations arising from the PFMA are applicable to its governance and operations.

It is recognised that the MTF must comply with all National and Provincial legislation and regulations, and all municipal by-laws applicable to its functions, or the areas in which it operates.

2. Institutional policies and strategies

Relevant 2021/22-2024/25 MTSF Priorities	Relevant MTSF Outcomes and Interventions	The MTF's MTSF-Aligned Outcomes and Interventions	The MTF Alignment and Response to MTSF and DSAC
Primary Contribution			
<p>Priority 6: Social Cohesion and Safer Communities</p> <p>2024 Impact:</p> <ol style="list-style-type: none"> 1) A diverse socially cohesive society with a common national identity; 2) Improved Investor Perception (confidence). 	<p>Promoting social cohesion through increased interaction across space, race and class:</p> <ol style="list-style-type: none"> 1) Promote access to cultural facilities/community arts centres and participation in arts, culture and heritage programmes. <p>Increased feelings of safety in communities:</p> <ol style="list-style-type: none"> 1) Reduction in gender-based violence. 2) Reduction in violence against children. 	<p>A diverse socially cohesive society with a common identity:</p> <ol style="list-style-type: none"> 1) Equalising opportunities, inclusion and redress. 2) Increase interaction across space, race and class. 	<ol style="list-style-type: none"> 1) Develop and present content that is inclusive and relevant; 2) Increase in the number of artists who can make effective and measurable inputs into the development sector; 3) Develop and present productions and exhibitions in line with international standards; 4) Transform the narrative of theatres and galleries to become inclusive spaces; 5) Digitise the artistic collections (photos, videos, scripts) for the purposes of preservation, conservation and promotion; 6) Increase accessibility to theatres and collections by building the MTF's relevance to stakeholders and society, especially the youth; 7) Implement public programmes that address the social ills of society, including violence against women and children, racism and xenophobia.
Secondary Contribution:			
<p>Priority 2: Economic Transformation and Job Creation</p> <p>2024 Impact:</p>	<p>Reduce concentration of monopolies and expanded small business sector:</p>	<p>Increased market share of and job opportunities created</p>	<ol style="list-style-type: none"> 1) Increased procurement spends on businesses owned by women, youth

Relevant 2020/21-2024/25 MTSF Priorities	Relevant MTSF Outcomes and Interventions	The MTF's MTSF-Aligned Outcomes and Interventions	The MTF Alignment and Response to MTSF and DSAC
<p>1) Unemployment reduced to 20%-24% with 2 million new jobs, especially for youth.</p> <p>Economic growth of 2%-3% and growth in levels of investment to 23% of GDP.</p>	<p>1) Facilitate the increase in the number of functional small businesses with a focus on township economies and rural development.</p> <p>2) Ensure inclusion of SMME's in localisation and buy local campaigns.</p> <p>Increased economic participation, ownership, access to resources, opportunities and wage equality for women, youth and persons with disabilities:</p> <p>1) Expand government spend on women, youth and persons with disabilities through preferential procurement.</p>	<p>in sport, cultural and creative industries:</p> <p>1) A well-researched, regulated and funded AC sector;</p> <p>2) Support a range of cultural and creative sector initiatives;</p> <p>3) Expansion in new and traditional creative industry markets.</p> <p>Increased economic participation by historically disadvantaged groups.</p>	<p>and persons with disabilities.</p> <p>2) Young entrepreneurs (within heritage and related sectors, such as tourism) to be supported in the MTF's public programmes.</p>
<p>Priority 3: Education, Skills and Health</p> <p>Education, Skills – 2024 Impact:</p> <p>1) Access to pre-schooling expanded to 95 and quality improved;</p> <p>2) More children in foundation phase acquire levels of literacy and numeracy required for meaningful lifelong learning by 2024;</p> <p>3) Improved quality of learning</p>	<p>1) Youths better prepared for further studies, and the world of work beyond Grade 9;</p> <p>2) Youths leaving the schooling system more prepared to contribute towards a prosperous and equitable South Africa.</p>	<p>Transformed, capable and professional sport, arts and culture sector:</p> <p>1) Transformed, capable and professional sport, arts and culture sector;</p> <p>2) Increased awareness of and capacity building in AC sector;</p> <p>3) AC practitioners achieve success at international events.</p> <p>Capacitate, organise and professionalise the AC sector.</p>	<p>1) Expansion of the MTF Incubator programme to build the pool of skilled black, women and youth heritage practitioners;</p> <p>2) Co-curating and co-creating programmes for youth by providing spaces within facilities for talent development and youth related programmes;</p> <p>3) Outreach programmes that are linked to curriculum statements.</p>

Relevant 2020/21-2024/25 MTSF Priorities	Relevant MTSF Outcomes and Interventions	The MTF's MTSF-Aligned Outcomes and Interventions	The MTF Alignment and Response to MTSF and DSAC
<p>outcomes in the intermediate and senior phases with inequality reduced by 2024;</p> <p>4) More learners obtain National Senior Certificates with excellent marks in critically important subjects by 2024.</p> <p>Learners and teachers feel respected and learning improved by 2024.</p>			
<p>Priority 5: Spatial Integration, Human Settlements and Local Government</p> <p>2024 Impact:</p> <p>1) Institutionalise spatial/territorial integration to fast-track transformation and resilience of sub-national regions.</p> <p>Shared national spatial vision and frames to support integration between sector departments, provinces and regions.</p>	<p>Coordinated, integrated and cohesive national spatial development guidance to enable economic growth and spatial transformation.</p>	<p>Integrated and accessible infrastructure and information:</p> <p>1) AC infrastructure programme.</p> <p>Multipurpose SAC hubs and/or precincts.</p>	<p>1) Maintain and upgrade the infrastructure of theatres and implement technological advancements;</p> <p>2) Integration of theatres with broader spatial development strategies and plans across the ACH and tourism sectors.</p>
<p>Priority 1: Capable, Ethical and Developmental State</p> <p>2024 Impact:</p>	<p>Improved governance and accountability:</p> <p>1) Strengthen the governance system of state-owned entities.</p>	<p>Compliant and responsive governance/administration:</p>	<p>1) Achieve and maintain a clean audit outcome</p> <p>2) Financial sustainability:</p>

Relevant 2020/21-2024/25 MTSF Priorities	Relevant MTSF Outcomes and Interventions	The MTF's MTSF-Aligned Outcomes and Interventions	The MTF Alignment and Response to MTSF and DSAC
<p>1) Public value and trust.</p> <p>Active citizenry and partnerships in society.</p>	<p>Functional, efficient and integrated government:</p> <ol style="list-style-type: none"> 1) Enhance productivity and functionality of public sector institutions in supporting people-centered service delivery; 2) Measures taken to reduce wasteful and fruitless expenditures, and irregular expenditure in the public sector. <p>Professional, meritocratic and ethical public administration:</p> <ol style="list-style-type: none"> 1) Programme for building a professional public administration (job competency framework). <p>Mainstreaming of gender, youth and disability, empowerment and development institutionalised.</p>	<ol style="list-style-type: none"> 1) Performance and financial oversight; 2) Capacitated human resources; 3) Integrated stakeholder management; 4) Strengthen public entity oversight mechanisms; 5) Service delivery. 	<ol style="list-style-type: none"> a) Increased revenue through diversified sources; b) Costs contained and resources directed towards the core business; 3) Increased brand visibility and awareness; 4) Digital transformation and modernisation of systems and processes; 5) The MTF an employer of choice; 6) Effective stakeholder and partnerships management.

3. Relevant court rulings

Constitutional Court's judgment of 16 February 2022 on the matter between the Minister of Finance and Afribusiness regarding the 2017 Preferential Procurement Regulations (the 2017 Regulations).

PART B: STRATEGIC FOCUS

4. Updated situational analysis

MTF executes its mandate, and seeks to achieve its vision and mission, in a complex environment, impacted by global, national and provincial events, which directly affect the pursuit of its desired impact and in delivering on its mandate.

4.1 Core Business

The Market Theatre Foundation has 4 divisions:

- Market Theatre (MT)
- Market Theatre Laboratory (MTL)
- Market Photo Workshop (MPW)
- Windybrow Arts Centre (WAC)

The core business unit of the MTF is the Theatre Complex. The **Theatre's** primary fields of activity are to:

- promote, present, produce, co-produce, and enter into partnerships for any theatre initiative subject to the availability of adequate resources;
- make the performing arts accessible to the general public and ensure that programmes are a true reflection of the cultural diversity of South Africa, diversifying The Market Theatre's audience base;
- evaluate, maintain and upgrade the Market Theatre complex facilities so that a full range of theatre projects can be presented;
- promote an appreciation, understanding and enjoyment of the theatre among the general public;
- provide high-quality arts skills development programme by supporting and strengthening organisations, communities and individuals through arts and culture;
- encourage artists and technicians to make use of The Market Theatre Foundation facilities by promoting new writing and producing of performing artworks for presentation on stage, encouraging South African art and creativity, including, but not limited to, script writing, directing, musical composition and choreography;
- foster the expression of identity and consciousness by means of the performing arts;
- establish mutually beneficial relationships with local, national, continental and international organisations and individuals, creating work opportunities for artists, photographers, designers and technicians; and
- encourage local and international tours of theatre productions.

The goals of the Theatre are largely supported by the Market Laboratory and in future the Windybrow Arts Centre.

The **Market Theatre Laboratory's** (MTL) primary fields of activity are in:

- Theatre;
- Education; and
- Training.

Through its training, the Market Laboratory provides a life-changing theatre experience that is committed to innovative and indigenous theatre through identifying and developing young acting, directing and writing talent. The Laboratory's training is vocation-based to foster job creation and to interest young audiences in theatre. The projects include a two-year drama training programme, drama fieldwork

with community-based groups, resident projects, drama classes for young people and the hosting of the Zwakala Festival. This makes the MTF one of the few producing theatres dually serving as a feeder to other theatres and the television and film industry.

The **Market Photo Workshop (MPW)** has become the leading photography institution in South Africa and internationally. Its primary fields of activity are in:

- Photography Training and Education
- Discourse on photography and visual arts
- Networking international photography, especially within the African continent
- Publication of materials around photography
- Work creation and upskilling for photographers (archives and digitization and distribution) In order to train photographers and teach visual literacy, the MPW offers courses in:
 - Photography: short courses – foundation, intermediate, advanced, covering technical and practical aspects of analogue and digital photography, visual literacy, professional practice.
 - Photojournalism and Documentary Photography.

In addition, the Photo Workshop convenes and hosts:

- Public programmes to marginalised communities in rural and urban contexts
- Exhibitions
- Public programmes interfacing contemporary professionals with students

Windybrow Arts Centre

The strategic objectives and performance indicators have been amended to align with the redefined focus and strategic vision of the entity as a Pan-African Arts Centre. The Windybrow Arts Centre is the 4th unit of the Market Theatre Foundation’s core business units, framing itself as a space for the cultivation of arts appreciation in children, thought leadership, literacy and Pan African Expression.

Nestled in the small cultural Hub of New Doornfontein, the Heritage house stands out from between the modern city buildings, boasting Victorian architecture from a by-gone era. The Windybrow Arts Centre is largely characterised by the following:

- A large African expat, refugee, and displaced communities
- Hillbrow/Berea demographics suggest there is an audience that may be developed here (approximately 135 000 residents, 70% employed).
- The Windybrow Arts Centre can sustain a limited night-time programme because of security concerns and the perception of Hillbrow as unsafe. This can be supported by a daytime programme for children. Partnership with other institutions can also be leveraged to enhance the programming

The Windybrow Arts Centre currently presents the following programmes annually:

- Exhibitions, either developed by the Centre or presented in collaboration with partners with similar objectives as the MTF;
- Public engagement programmes that promote awareness of the work of the Centre in the cultural and creative sector
- One holistic mentorship in theatre making/performance studies through Kwasha!
- Theatrical productions

4.2 MTF's Stakeholder Profile

The MTF interacts with several stakeholders. The MTF will continue to establish and maintain professional and strategic relationships with key stakeholders with the ultimate objective of promoting and sustaining the performing and visual arts within South Africa and the rest of the world.

The MTF's external stakeholders may be categorised as follows:

- Stakeholders to whom the MTF is accountable with respect to its functions. These include the Department of Arts and Culture and Parliament.
- Stakeholders with whom the MTF has direct contact in the course of fulfilling its activities. These include:
 - Directors, actors, artists, technicians and designers who participate in the production and presentation of the performing arts.
 - The students who attend and successfully complete the various training initiatives presented by the MTF.
 - Sponsors, grantors and donors who fund the MTF's activities.
 - MTF employees as well as the recognized union.
- Stakeholders who act as reputational agents in providing feedback on the standard and quality of work produced by the MTF. These include local and international patrons who attend the staged productions as well as the media and academics providing their views on the productions staged.

The Windybrow's most accessible target markets are:

- Hillbrow/Berea/Inner city community
- Young emerging artists transitioning between graduation and professional practice
- Community theatre groups

4.3 Organisational Environment

The organisational environment of the MTF has remained stable in the past 3 years. The MTF will continue to review its strategic objectives and goals, and this may provide opportunities to change the organisational structure in order for the Foundation to be better placed to deliver on its mandate.

In 2022 there was a re-organisation of the MTF organogram with the addition of the Chief Operations Officer to the organizational structure. This was necessitated by the need to align operational processes across the support functions and to strengthen their capacity. In 2023 a change in reporting lines was made to have all the artistic departments (Market Theatre; WAC; Market Lab & MPW) reporting to the Artistic Director to foster integration and collaboration.

4.4 Communicating the Work of the MTF

The MTF strives to be an accessible institution and to ensure that the public remains informed about the MTF and its activities. Stakeholder newsletters are distributed weekly, whilst online advertisements are placed daily when a production is running (Wednesday to Sunday).

In addition to all online marketing activities, the Foundation also undertakes traditional public relations and marketing activities through mainstream media which include newspapers, television, and radio and billboards. MTF Partnerships with radio stations and newspapers increased the publicity value. The MTF earned a value of R36.5 million worth of publicity coverage across its different brands during the 2022/23 financial year. All the activities of the MTF can be accessed by the public from the MTF’s website, its offices, or various social media platforms.

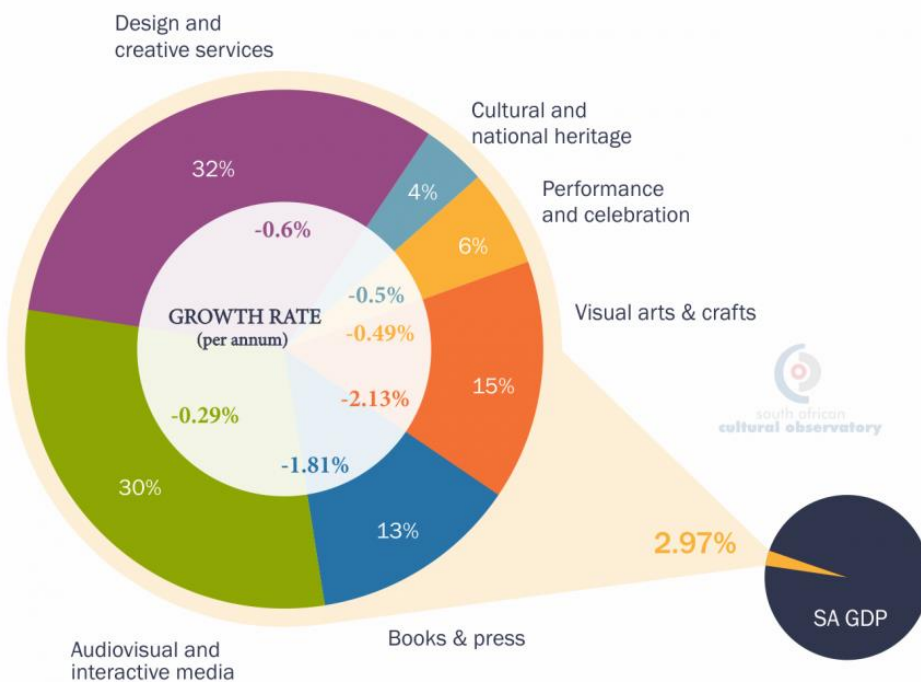
5 External Environment analysis

5.1 PESTEL Analysis

An analysis of the external environment that impacts on the work of the MTF is summarized, using the PESTEL analysis tool, in the following Table 4.

Table 4: The MTF’s PESTEL Analysis.

Political
<p>The MTF’s work is essentially informed and guided by the National Department of Sports, Arts and Culture (DSAC) which describes its role, amongst others, as being “to lead efforts towards a socially integrated society, with a shared and inclusive economy, bound together by a common set of values, national symbols and national identity, and characterised by practices of mutual solidarity and ubuntu, to build a nation that is truly united in its diversity and at peace with itself and the world”</p> <p>1. DSAC itself, derives its mandate from the Constitution of the Republic of South Africa (Act 108 of 1996), specifically the Preamble, the Founding Principles, and Sections 16 (1) a, b, c, and d; 30; 31 and 32 in Chapter 2 (the Bill of Rights). The MTF, as an entity of the DSAC, also contributes directly and indirectly to government’s priorities for this 6th term of governance. The priorities the MTF focuses on deal with social cohesion, safe communities, education, skills, economic transformation, job creation and a better Africa and World.</p> <p>Additional factors include:</p> <ul style="list-style-type: none"> • The results of the November 2021 Local Government elections that has resulted in coalition governments in the majority of the country’s municipalities and instability in the Johannesburg Council which has had a huge impact on service delivery. • DSAC’s commitment to strengthening cultural diplomacy including through bilateral co-operation, a focus on South-South Cooperation with developing countries, multi-lateral engagements, and promoting the Africa agenda using sport and culture to advance the work of the African Union (AU). • Lack of shared vision by sub-sector funding organisations in the Arts, Culture and Heritage (ACH) sectors. • Cross-cutting mandates: Tourism, Science and technology, Environment and agriculture, Forestry and Fisheries. • Political currency of theatres and the “colonial heritage” embedded in them.
Economic
<p>According to “The Economic Mapping of the Cultural and Creative Industries in South Africa 2022” research report released by the SA Cultural Observatory (SACO):</p> <ul style="list-style-type: none"> • The Cultural and Creative Industries (CCIs) directly contributed 2.97% of South Africa’s GDP in 2020 as follows:



- Previous mapping studies and international literature reveals that growth of the CCIs declines quicker than other sectors when overall economic growth slows down.
- Visual Arts and Crafts was most negatively impacted by the Covid-19 pandemic.
- CCIs have a direct and large multiplier effects on the economy.
- The creative economy accounts for 6% of all employment in South Africa. This constitutes an estimated 1 million jobs in direct cultural occupations in the sector and non-cultural firms as well as in non-cultural occupations in cultural firms.
- In 2019, the Visual Arts and Crafts accounted for 44.5% of the employment figure.
- The demographics of creative occupations are 86.7% black (including black African, Coloured, and Indian/Asian) people; 57.3% are men; 42.7% are women and the profile of younger age groups is more representative than the older age groups.
- Young and emerging cultural workers are more vulnerable to disruptions and job losses than older established creatives.
- 46.3% of people in cultural occupations worked in the informal economy in 2019, and creatives are more likely to be freelance workers.
- The country's cultural good exports were worth US\$316.46 million in 2020, constituting 0.37% of the value of all commodity exports.
- The value of South Africa's cultural goods imports are more than the value of exports, but imports have been declining and for the first time in 20 years, SA had a positive cultural goods trade balance for quarters in 2020 and 2021.
- The most significant domains of cultural goods trade are Visual Arts and Crafts, Books and Press, and Performance and Celebration.
- While the value of Visual Arts and Crafts production to the creative economy is small at 15%, it does account for 44% of cultural occupations.

Other Key economic factors include:

- The economic impact of the Covid-19 pandemic on the arts and culture sector.
- Increased unemployment, especially amongst youth. "According to the Quarterly Labour Force Survey (QLFS) for the first quarter of 2022, the unemployment rate was 63,9% for those aged 15-24 and 42,1% for those aged 25-34 years, while the current official national rate stands at 34,5%"².
- Implementation of the Economic Reconstruction and Recovery Plan (ERRP).
- The lack of budget/funding for the arts and culture sector and in particular emerging local artists.

² StatsSA, [South Africa's youth continues to bear the burden of unemployment. | Statistics South Africa \(statssa.gov.za\)](https://www.statssa.gov.za)
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- Unstable energy provision and continued loadshedding.
- Low economic growth impacting on budget allocations.
- Low economic growth impacting on household budgets.
- Reduced disposal income.
- Competitive market: malls gaining social currency, casinos setting up shows.

Social

Key factors include:

- Increasing levels of crime, including GBVF.
- High levels of poverty. According to the World Bank's April 2020 Poverty and Equity Brief, in 2019 55.5% or about 30.3 million of South Africa's population were living in poverty at the national upper poverty line (R992) and 13.8 million or 25% were experiencing food poverty.
- Continued service delivery protests
- Insufficient or lack of arts and culture infrastructure.
- The DSAC's Community Arts Centres Development Programme.
- Low societal understanding of the relevance of theatres.
- Recurring Xenophobic attacks.
- Unemployment.

Technological

Key factors include:

- Opportunities in commercial application domains such as Design and Creative Services, and Audio-visual and Interactive Media³.
- "Growing digitisation has increased the importance of services trade in the CCIs. CCI services exports grew strongly in several domains, including Audio-visual and Related Services until 2019. The impact of the pandemic on Personal travel services was largely responsible for turning South Africa's small overall services trade surplus in 2018 into a significant deficit in 2020".⁴
- Poor ICT infrastructure (connectivity, data) nationally.
- Lack of understanding of the impact of 4IR on the theatres.
- Availability of smart phones provides opportunities for greater access to a wider audience, and remote access to virtual shows/reality/theatre.

Environmental

South Africa's Department of Public Works and Infrastructure implements EPWP Environment and Culture Sector Programmes. One of the Environment and Culture Sector flagship programmes is on Tourism and Creative Industries which presents opportunities for the sector.

According to the November 2014 D'Art Report 34B, The Arts and Environmental Sustainability: an international overview, there is growing awareness internationally for the Arts sector to proactively respond to and engage on the critical issues of environmental sustainability. The report notes, amongst others, the following:

- The need to broaden an understanding of environmental sustainability across the arts community and society in general.
- The treatment of the environment is often affected by the cultural practices of communities. Thus, there is a need for more dialogue between environmental and cultural agencies.
- Artists may make their art using materials from the natural world and our growing awareness of environmental and ecological degradation requires the sector to reflect on environmental stewardship and its role as cultural custodians of the future.
- The need for the sector to embrace sustainable arts practice to address the problems of climate change, biodiversity loss, waste, water use and the sector's ecological footprint.
- Because the arts have a determining effect on culture, they should be at the heart of a sustainable worldview.
- The environment, natural and built, is one of the key determining factors of culture, both contemporary and heritage.

³ SACO, The Economic Mapping of the Cultural and Creative Industries in South Africa 2022

⁴ SACO, The Economic Mapping of the Cultural and Creative Industries in South Africa 2022
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Other factors include:

- Climate change/global warming.
- Hot and dry weather dictates that theatres must improve their climate control.
- Occasional flooding exposing theatres to flood water.
- Organic material being infected by pests.
- Emphasis on green environment.

Legal

Key factors include:

- The establishment of a single entity for the amalgamation of the current six performing arts entities to be governed by a single council and function with six autonomous divisions.
- DSAC's plans, through the new Theatre and Dance policy, to formally introduce more cultural subjects to the school curriculum as a way of encouraging interest and development in the sector. This should lead to more job pathways in the sector. The Policy includes a proposal that there must be at least one publicly funded tertiary education and training institution/department teaching theatre and dance, in each province that provides certificate, diploma and undergraduate courses for practitioners as well as educators, producers, technicians, designers, administrators and entrepreneurs in the dance and theatre sector⁵.
- Gaps in the Cultural Institutions Act in relation to the PFMA, i.e., the role of Accounting Authority versus Accounting Officer.
- The cumbersome requirements for maintenance and renovation of theatre buildings.
- Legislation does not enable or incentivise the public and/or the private sector to provide funds/sponsorships to government-owned entities.

Key factors from the DSAC's Minister Kodwa's budget speech delivered on the 9 May 2023 include:

- Cabinet approval of the Cultural Creative Industry Masterplan.
- DSAC's capacity development programmes for the performing arts cultural domain as well as programmes in the non-performing space such as fashion design, the creative and technology hub, and the incubator programmes.
- The process of standardising of policy including the Mzansi Golden Economy funding.
- The draft Copyright Amendment Bill and the Performer's Protection Bill.

5. INTERNAL ENVIRONMENTAL ANALYSIS

5.1 Income and Expenditure Trends

In the 2022/23 financial year the Department of Sport, Arts and Culture (DSAC) for operating grant increased to R52,5 million (2022: R51.2 million), project funding decreased to R2,2 million (2022: R2,3 million) and capital works funding utilised amounted to R5,1 million (2022: R19 million). Expenditure increased by 6% (2022: 27% increase) when compared to the prior year.

The Foundation budgeted to break even. The deficit for the year 2023 is R1,2 million (2022: surplus R11,5 million). The operating deficit was caused by increased expenditure with no matching increase in the income. The utilisation of Capital Works Grants of R5,1 million (2022: R19 million) contributed to an accumulated surplus of R16,1 million (2022: 17,3 million) at year end. The total assets (R245 million) of the Foundation exceeded its liabilities (R64 million) by R181 million. The council is confident that the Foundation is a going concern for the foreseeable future.

⁵ BusinessTech website, [New school subjects planned for South Africa – BusinessTech](#)
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5.2 Organisational delivery environment

The organizational environment of the MTF has remained stable in the past 3 years. However, this has changed in the past year. The announcement of the establishment of a single entity to be governed by a single council and the PAIs functioning as six autonomous divisions, forecasted to happen within the next 12 months; as well as the budget reallocation in October 2023; have put pressure on operations and created some anxieties about the future of the organization, its ability to perform against the APP while there's a moratorium on recruitment and the limited budget for programmes. The amalgamation also causes uncertainty regarding commitments made to external stakeholders for projects like the Facilities Management project as well as the refurbishment of Windybrow Arts Centre and the MTF Solar Project. There are also multi-year funding agreements that the MTF has entered into for programmes which would be impacted by any changes to our governance structures.

The MTF raised R 10, 4 million through its fundraising efforts to enable it to meet its mandate. The MTF structure makes provision for 59 full-time positions. A high-level organogram of the management structure of The MTF is contained in Appendix A. The MTF has through the YES for Youth Programme also given opportunities to 15 youth who have been placed in various roles throughout the entity to acquire skills ranging from Technical Stage Services to social media.

5.3 Overview of 2024/2025 budget and MTEF estimates

A detailed one-year budget for the 2024/25 fiscal year is included in **Appendix B**.

The MTF's budget cycle starts in October each year. The departmental and project budgets are compiled by the Heads of the Departments based on the activities and projects planned for the budget year as well as the forecast figures for the current financial year and the comparative figures for the previous two years. The CFO compiles the first draft of the budget after receiving all the input. The CEO and CFO meet after the DSAC indicative grant has been communicated to the MTF by DSAC in November.

Based on the needs identified, the Executive Management prepared the budget assumptions and priorities for submission to the Audit and Risk Committee. (ARC) December. After the assumptions and priorities of the budget have been approved by ARC the draft budget is submitted to Council for approval. The final budget is discussed with and signed off by the Heads of Departments.

The Budget assumptions approved by Council are as follows:

- Assume that the expenditure for budgeting purposes will increase in a percentage similar to grant received from DSAC.
- Salaries would similarly be increased at this rate to enable MTF to afford salary increases.
- The number of funded positions is 59 posts.

The MTF continues to produce excellence and strengthen its brand with both national and international accolades. Thus, the demands on the institution also continue to grow. As an increasing number of young people enter the performing arts and creative sectors the pressures on the MTF to be responsive to their needs grow. The expansion of the MTF facilities into the contemporary and physically well-resourced Market Square complex also places additional pressure on the MTF for staffing, general maintenance and programming.

The budgeting process is very difficult because of the recent reduction in the DSAC grant and minimal growth which is not aligned to inflation. Many valid requests for additional funding had to be excluded.

The DSAC overhead grant for 2024/2025 was projected at R52,840,000 as of 31 December 2023, which is 0.15% increase on the grant for 2023/2024.

5.4 Relating expenditure trends to strategic outcome goals

During the strategic planning and budgeting process, we have allocated funds to ensure that each of MTF's strategic objectives are achieved. As indicated below, in 2024/25 63% of the available R45 204,000 will be utilised to:

- (a) Producing and providing a platform for a professional performing and visual arts repertoire that is authentic and artistically excellent;
- (b) Developing the next generation of SA performing and visual arts talent;
- (c) Engaging, educating and developing a diverse community through the performing and visual arts to become enthusiastic audience members and supporters of a diverse range of performing arts practices and which dance, music, writing and newly evolving and hybrid form of artistic expressions that resonate in particular with urban youth in the inner city.
- (d) Maximising the use of all venues of the MTF through effective partnerships, venue hires and co-productions that will enhance the image of the MTF as a vibrant multi-cultural, multi-disciplinary and multi-genre arts space.
- (e) Hosting and facilitating a series of symposia, roundtable discussions and workshops that engage with the discourse on the decolonisation of the arts and promote cultural programmes that are reflective of the Pan-African character of the Windybrow Arts Centre;
- (f) Present programmes that encourage multi-disciplinary and multi-genre collaboration.

Expenses		Budget 2024/25	% of Total	Budget 2025/26	Budget 2026/27
	Objective	R'000	Budget	R'000	R'000
Programme 1: Administration	1	22 476	31%	23 031	23 610
To support and strengthen the MTF's leadership and management delivery capacity. Corporate support services that ensure the achievement of the MTF's strategic objective					
Programme 2: Public Engagement	2	45 204	63%	46 489	47 304
2.1 Performance Art and Photography Services					
To identify, develop, host and produce performing arts productions to progressively advance the cultural wellbeing of all South Africans.	2,1	29 346	41%	30 340	30 862
To identify, develop and produce new photography programmes to progressively advance the cultural wellbeing of all South Africans.					
2.2 Training and Development Services					
To identify, develop and contract individuals (with particular focus on youth and women) so as to increase the number of professionals (theatre directors, actors, designers, technical personnel, etc) within South Africa.	2,2	1 344	2%	1 526	1 551
To train and develop interns, students and community theatre practitioners.	2,3	5 101	7%	4 837	4 925
To empower students, individual participants in photography.	2,4	9 413	14%	9 786	9 966
Programme 3: Business development	3	4 382	6%	4 432	5 563
To promote the activities of the MTF in order to grow and enhance the brand of the MTF within South Africa	3,1	2 890	4%	3 061	3 861
To obtain sufficient funding from donors to support the projects and operations of the MTF.	3,2	1 492	2%	1 371	1 702
Total expense budget		72 062	100%	73 951	76 477
Income					
		Budget 2024/25	Budget 2025/26	Budget 2026/27	
		R'000	R'000	R'000	
Interest received		876	879	879	
Rental received		794	828	828	
Other income		5 957	5 273	5 273	
DSAC grant		52 840	55 198	57 743	
Donations received		8 446	8 600	8 600	
Transfer from unutilized capital works grants – depreciation on donated assets		3 149	3 173	3 154	
Total income budget		72 062	73 951	76 477	

Part C: Measuring Our Performance

7 Institutional Programme Performance Information

The mandate of The MTF is to create an authentic South African arts and culture experience which is committed to providing the highest level of artistic excellence.

7.1 Programme 1: Administration

7.1.1 Purpose

The purpose of this programme is to provide the MTF with core support services, including administrative, financial, human resources, communications and marketing.

Due to the transversal nature of the programme, it supports delivery across the four business units, namely the Market Theatre, the Market Laboratory, the Market Photo Workshop and the Windybrow Arts Centre.

7.2 Outcomes, Outputs, Performance Indicators and Targets

Outcome 1	Institutional Management: Provide leadership and corporate support services
Outcome 2	Development, Preservation and Promotion of Arts, Culture and Heritage within South Africa

Programme 1: Administration: **Outcomes, outputs, performance indicators and targets: 2024/25**

7.5 Programme 2: PUBLIC ENGAGEMENT

7.5.1 Purpose

The purpose of this programme is to implement training and development programmes for the Market Theatre, Market Theatre Laboratory (Drama School and Fieldwork), the Market Photo Workshop and the Windybrow Arts Centre.

7.6 Outcomes, Outputs, Performance Indicators and Targets

Outcome 3	Create employment opportunities and economic livelihoods for the next generation of art practitioners
Outcome 4	Promote and sustain the visual and performing arts within South Africa through mutually beneficial partnerships.

		Annual Targets							
Outcome	Outputs	Outputs Indicators	Audited Performance			Estimated Performance	MTEF Targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Create employment opportunities and economic livelihoods for the next generation of art practitioners Create employment opportunities	To train and develop interns, students and community theatre practitioners	Market Laboratory: Number of students registered for the theatre and performance course at first year level	20	20	20	20	20	20	20
		Number of students that have completed the theatre and performance course at first year level (<i>Outcome indicator but not controllable by the MTF</i>)	18	18	20	20	20	20	20

and economic livelihoods for the next generation of art practitioners	Number of students registered for the theatre and performance course at second year level (8 months) <i>(Outcome indicator but not controllable by the MTF)</i>	18	18	15	14	14	14	14
	Number of students that have completed the theatre and performance course at second year level (8 months) <i>(Outcome indicator but not controllable by the MTF)</i>	14	18	14	12	12	12	12
	Number of festivals organised <i>(Outcome indicator but not controllable by the MTF)</i>	0	1	1	1	1	1	1
	Number of participants at the festivals	0	17	43	40	40	40	40
	Number of audiences attending the festivals	457	0	148	1979	1600	1 650	1700

Outcome	Outputs	Outputs Indicators	Audited Performance			Estimated Performance	MTEF Targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Create employment opportunities and economic livelihoods for the next generation of art practitioners	To empower students, individual participants in photograph	Market Photo Workshop: Number of short courses presented <i>(Dependent on funding):</i> Foundation	4	4	4	4	3	3	3
		Intermediate	2	2	2	2	2	2	2
		Number of year-courses presented <i>(Dependent on funding):</i> Advanced Programme in Photography	1	1	1	1	1	1	1
		Photojournalism and Documentary Photography programme	1	1	1	1	1	1	1
		Number of individuals that have registered structured training initiatives mentioned above <i>(output indicator but not controllable by the MTF)</i>	93	96	109	96	84	84	84

		Percentage of individuals that have successfully completed the various training initiatives mentioned above <i>(Quality indicator but not controllable by the MTF)</i>	100%	100%	88%	75%	75%	75%	75%
		Number of mentorship and fellowships programmes completed <i>(Dependent on funding)</i>	6	6	4	3	3	3	3

Outcome	Output	Output Indicators	Audited Performance			Estimated Performance 2023/24	MTEF Targets		2026/27
			2020/21	2021/22	2022/23		2024/25	2025/26	
Promote and sustain the visual and performing arts within South Africa through mutually beneficial partnerships	Promote the activities of the MTF in order to grow and enhance the brand of the MTF within South Africa	Number of stakeholder newsletters distributed annually	53	48	48	48	48	48	48
		Publicity value achieved annually	R22, 7mil	R36,7mil	R44,5mil	R9mil	R10mil	R11mil	R12mil
		Number of total stakeholders registered on the database (emails or cell phone numbers) <i>(Output indicator but not controllable by the MTF)</i>	R7,627mil	R9,233	R10,165mil	R9,5mil	R9,5mil	R9,5mil	R10mil
Promote and sustain the visual and performing arts within South Africa through mutually beneficial partnerships	Obtain sufficient funding from donors to support the projects and operations of the MTF	Number of funding proposals submitted to Donors	50	51	56	50	50	50	50
		Amount of actual funding secured, excluding DSAC <i>(Output indicator but not controllable by MTF)</i>	R5, 8mil	R10,04mil	R10, 4mil	R14,5	R12mil	R14mil	R14.5mil

7.6. PROGRAMME 3: BUSINESS DEVELOPMENT

The purpose of this programme is to stage productions and present exhibitions in keeping with the objectives of the Market Theatre, Market Photo Workshop and the Windybrow Arts Centre.

Outcome 2	Development, Preservation and Promotion of Arts, Culture and Heritage within South Africa
Outcome 3	Create employment opportunities and economic livelihoods for the next generation of art practitioners
Outcome 4	Promote and sustain the visual and performing arts within South Africa through mutually beneficial partnerships.

7.6.1 Programme 3: BUSINESS DEVELOPMENT: Outcomes, outputs, performance indicators and targets: 2024/25

		Annual Targets							
Outcome	Outputs	Outputs Indicators	Audited Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Development, Preservation and Promotion of Arts, Culture and Heritage within South Africa	To identify, develop, host and produce performing arts productions to progressively advance the cultural wellbeing of all South Africans	Number of productions staged (<i>Output indicator, dependent on funding</i>)	23	31	31	20	20	20	20
		Number of audiences attending shows (<i>Output indicator but not controllable by the MTF</i>)	44 890	18 809	36 038	68 000	48 000	50 000	52 000
	To identify, develop and produce new photography programmes to progressively advance the	Number of exhibitions held (<i>Output indicator, dependent on funding</i>)	8	13	17	8	8	8	8
		Number of public programmes (other than exhibitions) convened	26	20	20	5	5	5	5



	cultural wellbeing of all South Africans	Number of photographers, curators showcased	183	104	201	22	22	22	22
		Number of visitors to public programmes (<i>Dependent on funding</i>)	6 682	1 528	1 766	1 000	1 000	1 000	1 000
		Number of publications produced	2	5	4	1	1	1	1

		Annual Targets							
Outcome	Outputs	Outputs Indicators	Audited Performance			Estimated Performance	MTEF Targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Creation of economic and employment opportunities for the next generation of arts practitioners while developing their skills	To identify, develop and contract individuals (with particular focus on youth and women) so as to increase the number of professionals (theatre directors, actors, designers, technical personnel, etc.) within South Africa	Number of directors, writers, designers and technical personnel identified for development and/or empowerment on a specific arts skill through mentorship that culminates in a production. <i>(Outcome indicator but not controllable by the MTF due to the dependency on donor funding)</i>	6	24	4	4	4	4	4
		Number of directors, writers, actors, designers and technical personnel employed in a production with a particular focus on youth (under 35) and women for development and/or empowerment <i>(Outcome indicator but not controllable by the MTF due to the dependency on donor funding)</i>	63	157	203	80	80	80	80



Outcome	Output	Output Indicators	Audited Performance			Estimated Performance 2023/24	MTEF Targets		2026/27
			2020/21	2021/22	2022/23		2024/25	2025/26	
Promote and sustain the visual and performing arts within South Africa through mutually beneficial partnerships.	Promote the activities of the MTF in order to grow and enhance the brand of the MTF within South Africa	Number of stakeholder newsletters distributed annually	53	48	48	48	48	48	48
		Publicity value achieved annually	R22, 7 mil	36.7million	R44,5 mil	R9 000	R10 000	R10 000	R10 000
		Number of total stakeholders registered on the database (emails or cell phone numbers) <i>(Output indicator but not controllable by the MTF)</i>	7 627	9 233	10, 165	9 500	9 500	9 500	10 000
Promote and sustain the visual and performing arts within South Africa through mutually beneficial partnerships.	Obtain sufficient funding from donors to support the projects and operations of the MTF	Number of funding proposals submitted to Donors	50	51	56	50	50	50	50
		Amount of actual funding secured, excluding DSAC <i>(Output indicator but not controllable by the MTF)</i>	R5, 8 mil	R10,04 mil	R10, 4mil	R14,5mil	R12 mil	R14 mil	14 mil

7.5 Programme 3: BUSINESS DEVELOPMENT

7.5.1 Purpose

The purpose of this programme is to implement training and development programmes for the Market Theatre, Market Theatre Laboratory (Drama School and Fieldwork), the Market Photo Workshop and the Windybrow Arts Centre.

7.6 Outcomes, Outputs, Performance Indicators and Targets

Outcome 3	Create employment opportunities and economic livelihoods for the next generation of art practitioners
Outcome 4	Promote and sustain the visual and performing arts within South Africa through mutually beneficial partnerships.

		Annual Targets							
Outcome	Outputs	Outputs Indicators	Audited Performance			Estimated Performance	MTEF Targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Create employment opportunities and economic livelihoods for the next generation of art practitioners	To train and develop interns, students and community theatre practitioners	Market Laboratory: Number of students registered for the theatre and performance course at first year level	20	20	20	20	20	20	20
		Number of students that have completed the theatre and performance course at first year level <i>(Outcome indicator but not controllable by the MTF)</i>	18	18	20	20	20	20	20

Create employment opportunities and economic livelihoods for the next generation of art practitioners	To train and develop interns, students and community theatre practitioners	Number of students registered for the theatre and performance course at second year level (8 months) <i>(Outcome indicator but not controllable by the MTF)</i>	18	18	15	14	14	14	14	
		Number of students that have completed the theatre and performance course at second year level (8 months) <i>(Outcome indicator but not controllable by the MTF)</i>	14	18	14	12	12	12	12	12
		Number of festivals organised <i>(Outcome indicator but not controllable by the MTF)</i>	0	1	1	1	1	1	1	1
		Number of participants at the festivals	0	17	43	40	40	40	40	40
		Number of audiences attending the festivals	457	0	148	1979	1600	1650	1700	

8. Quarterly targets QUARTERLY



TARGETS FOR 2024/25

Output Indicators		Annual Target 2024/25	Quarterly Targets			
			Q1 (Apr-Jun)	Q2 (Jul-Sept)	Q3 (Oct-Dec)	Q4 (Jan-Mar)
1.1	Compliance with regulatory reporting requirements	Reports submitted in line with DSAC schedule	Reports Submitted in line with DSAC schedule	Reports Submitted in line with DSAC schedule	Reports submitted in line with DSAC schedule	Reports Submitted in line with DSAC schedule
	Percentage of total positions filled (<i>state current vacancy in number in order to have a denominator to calculate the specific %</i>)	90% (6 vacant)	90% (6 vacant)	90% (6 vacant)	90% (6 vacant)	90% (6 vacant)
	Number of skills programmes undertaken by staff	10	-	5	5	-

Explanation of planned performance over the medium-term period:

Competency development is a crucial driving force for increasing employee effectiveness and employability in the industry. The MTF therefore undertakes initiatives that will stimulate competency development as well as creating a conducive environment for optimal performance. This will be achieved through a combination of signed job profiles, performance management system and training initiatives as required.

In order to comply with our regulatory reporting requirements; the MTF will continue to strive to maintain strong leadership in its executive management and continue to develop excellence within its management and staff at all levels. The MTF should have a competent, motivated, and client-centred work force which is representative of the Provincial and city's demography and in line with its EE targets.

Output Indicators	Quarterly Targets					
	Annual Target 2024/25	Q1 (Apr- Jun)	Q2 (Jul- Sept)	Q3 (Oct- Dec)	Q4 (Jan- Mar)	
Achieve an Unqualified Audit Opinion	Maintain	-	Maintain	-	-	
1.2	Annual review of Risk Management Strategy conducted and implemented	Review and implement	-	Risk Review Workshop	-	Risk Review Workshop
	Internal control environment maintained	Maintain	Internal Audit Report	-	Internal Audit Report	-

Explanation of planned performance over the medium-term period:

The MTF received unqualified audit opinions since 2005 to date. An unqualified audit report provides current and potential funders the assurance that internal controls are in place and that their donations will be managed in terms of the conditions applicable, and in terms of the Public Finance Management Act. In the previous financial year, the entity managed to reduce its irregular expenditure to R89 763 (2021: R 1,491,503).

QUARTERLY TARGETS FOR 2024/25						
Output Indicators		Annual Target 2024/25	Targets			
			Q1 (Apr- Jun)	Q2 (Jul- Sept)	Q3 (Oct- Dec)	Q4 (Jan- Mar)
2.1	Number of productions staged (<i>Output indicator, dependent on funding</i>)	20	5	5	5	5
	Number of audiences attending shows (<i>Output indicator but not controllable by the MTF</i>)	48,000	12,000	12,000	12,000	12,000
2.2	Number of exhibitions held (Output indicator, dependent on funding)	8	2	2	2	2
	Number of public programmes (other than exhibitions) convened	5	1	1	1	2
	Number of photographers, curators showcased	22	4	6	6	6
	Number of visitors to public programmes (Dependent on funding)	1 000	200	300	200	300
	Number of publications produced	1	-	-	-	1

QUARTERLY TARGETS FOR 2024/25						
Output Indicators		Annual Target 2024/25	Quarterly Targets			
			Q1 Apr-Jun	Q2 July-Sept	Q3 Oct-Dec	Q4 Jan-Mar
3.1	Number of directors, writers, designers and technical personnel identified for development and/or empowerment on a specific arts skill through mentorship that culminates in a production (<i>Outcome indicator but not controllable by the MTF due to the dependency on donor funding</i>)	4	1	1	1	1
	Number of directors, writers, actors, designers and technical personnel employed in production with a particular focus on youth (under 35) and women for development and/or empowerment (<i>Outcome indicator but not controllable by the MTF due to the dependency on donor funding</i>)	80	20	20	20	20

Explanation of planned performance over the medium-term period:

As a cultural institution contributing to Government’s planned outcome of promoting social cohesion and providing opportunities, inclusion and redress; this performance indicator falls squarely within the MTF’s core mandate. Through this, the MTF continues to promote access to cultural facilities, participation in arts, culture and heritage programmes through the development and presentation of performance and visual content.

4.1	Number of stakeholder newsletters distributed annually	48	12	12	12	12
	Publicity value achieved annually	10, 000	2, 500,000	2,5050,000	2, 500,000	2, 500,000
4.2	Number of total stakeholders registered on the database (emails or cell phone numbers) <i>(Output indicator but not controllable by the MTF)</i>	9,000	2,250	2,250	2,250	2,250
	Number of funding proposals submitted to donors	50	12	13	12	13
	Amount of actual funding secured, excluding DSAC <i>(Outcome indicator but not controllable by the MTF)</i>	12,000,000	3,00,000	3,00,000	3,00,000	3,00,000

Explanation of planned performance over the medium-term period

The MTF is home to four very strong brands, having played an important role during the apartheid era and promoting diversity and inclusivity. At times, this history dominates over our current work – which is equally compelling, challenging, and exciting. We aim to continue being a leader in artistic expression in Gauteng and the country. To this end, we strive to be accessible and that is achieved through various publicity, marketing and stakeholder engagement strategies which are measured in the indicators below.

Output Indicators		Annual Target 2024/25	Quarterly Targets			
			Q1 Apr-Jun	Q2 July-Sept	Q3 Oct-Dec	Q4 Jan-Mar
3.2	Market Laboratory: Number of students registered for the theatre and performance course at first year level	20	-	-	-	20
	Number of students that have completed the theatre and performance course at first year level <i>(Outcome indicator but not controllable by the MTF)</i>	20	-	-	20	-
	Number of students registered for the theatre and performance course at second year level (8 months) <i>(Outcome indicator but not controllable by the MTF)</i>	14	-	-	-	14
	Number of students that have completed the theatre and performance course at second year level (8 months) <i>(Outcome indicator but not controllable by the MTF)</i>	12	-	-	12	-
	Number of year-courses presented <i>(Dependent on funding):</i>					
	Advanced Programme in Photography	1	-	-	-	1
	Photojournalism and Documentary Photography Programme	1	-	-	-	1
	Number of individuals that have registered in the structured training initiatives mentioned above <i>(Output indicator but not controllable by the MTF)</i>	84	12	30	0	42
Percentage of individuals that have successfully completed the various training initiatives mentioned above <i>(Quality indicator but not controllable by the MTF)</i>	75%	75%	75%	75%	75%	
Number of mentorships and fellowships programmes completed <i>(Dependent on funding)</i>	3	1	1	1	-	

3.4	Windybrow Arts Centre: Number of adult (19 years and above) members enrolled at the Pan-African Reading Rooms	45	10	15	10	10
	Number of Children (7 to 18 years) members enrolled at the Pan-African Reading Rooms	70	18	17	18	17
	Number of productions presented / produced by the Windybrow Arts Centre	4	1	1	1	1
	Number of audiences at shows	800	200	200	200	200
	Number of public programmes	4	1	1	1	1
	Number of participants of public programmes	150	37	38	37	38

Explanation of planned performance over the medium-term period (for all indicators under programme 3):

The MTF is a vertically integrated entity that caters for an artist's life cycle:

- from arts appreciation and introductory programmes offered by the WAC for 7 – 18-year-olds.
- to post school training, development, and mentorship for 18 – 35-year-olds at the MTL and MPW
- and professional practice opportunities offered by the Market Theatre

As such, our programmes encompass development, inclusivity, and outreach. Participants are given opportunities to develop and showcase their skills through workshops, training, mentorships and productions or exhibitions. The MPW is in the process of obtaining accreditation for their courses.

8. Programme Resource Considerations

The MTF is constrained by its resource capacity to fully comply with relevant legislation. These constraints and limitations threaten the future of the business and hamper long-term planning.

The DSAC overhead grant was increased by 0.15% to 52,840,000 for the 24/25 financial year. The increase in the overhead grant from DSAC is significantly below the prevailing inflation rates which will put further strain on the MTF resources and output, though Performance Targets have not been adjusted as the reduction seem to be of a permanent nature.

The Theatre has a focused approach to growing its audience figures in the medium- to long-term period to attract more audiences and remain the leading cultural institution in SA. At the end of the third quarter of 2023, we have enjoyed a footfall of around 40750, which is a significant increase on recent patterns. We will achieve further growth by continuing to diversify our programme by consistently presenting drama and musicals, exhibitions, festivals, dance, music and comedy. The Foundation will conduct regular audience surveys and market research in order to ensure that there is constant improvement in the relevance of products being presented. We have also created a dedicated 'fringe' venue for artists who want to test and experiment with work in a small venue (50 seats) for a one-week run. This is promoting positive energy in and around our precinct, while also improving access to artists. Our Play Development Programme that was launched at the start of the current financial year is also helping to improve the quality of new South African plays, while upskilling and supporting playwrights and writers. Management continues to strengthen existing international partnerships on our continent and beyond, while also forging new partnerships nationally. Other audience development initiatives, like a loyalty scheme, are being explored to draw diverse audiences and the media is being utilised to full advantage.

One of the greatest obstacles to the achievement of the goals is the reduction of funding – especially for productions and non-education related activities. This has severely diminished our capacity to programme all our theatres concurrently, which was the norm 10 years ago. We are now entirely reliant on partnerships and grants to present/produce productions. This situation began with the global financial crisis in 2008 and was worsened by the COVID-19 pandemic. Indication is that it will remain challenging for at least the next 5 years. As mentioned above the funding landscape has changed significantly since 1994. Funding for the arts continues to dwindle as other priorities take precedence. It is precisely for this reason that the Department needs to review its policy on funding for its cultural institutions. This is long overdue, and the Executive Authority must fast-track the policy review process to define the policy framework for the arts.

The MTF also faces a serious challenge of lack of skilled staff. The MTF will prioritise staff development through formal and informal training as well as industry-specific learning opportunities such as tours and cultural exchanges. Human resource policies and strategies will be reviewed and developed in order to ensure investment in personnel as the organisation relies on skilled and professional personnel for the delivery of quality services to the community. In the 2023/24 financial year the MTF embarked on a Job Evaluation and Benchmarking Project to deal with the pay disparities in the organization, using the principle of equal pay for equal work done.

Expenses		Budget 2024/25	% of Total
	Objective	R'000	Budget
Programme 1: Administration	1	22 476	31%
To support and strengthen the MTF's leadership and management delivery capacity. Corporate support services that ensure the achievement of the MTF's strategic objective			
Programme 2&3: Performance Art and Photography Services and Training and Development Services	2	45 204	63%
Performance Art and Photography Services			
To identify, develop, host and produce performing arts productions to progressively advance the cultural wellbeing of all South Africans.	2,1	29 346	41%
To identify, develop and produce new photography programmes to progressively advance the cultural wellbeing of all South Africans.			
Training and Development Services			
To identify, develop and contract individuals (with particular focus on youth and women) so as to increase the number of professionals (theatre directors, actors, designers, technical personnel, etc) within South Africa.	2,2	1 344	2%
To train and develop interns, students and community theatre practitioners.	2,3	5 101	7%
To empower students, individual participants in photography.	2,4	9 413	14%
Programme 4: Business development	3	4 382	6%
To promote the activities of the MTF in order to grow and enhance the brand of the MTF within South Africa	3,1	2 890	4%
To obtain sufficient funding from donors to support the projects and operations of the MTF.	3,2	1 492	2%
Total expense budget		72 062	100%
Income			
		Budget 2024/25	
		R'000	
Interest received		876	
Rental received		794	
Other income		5 957	
DSAC grant		52 840	
Donations received		8 446	
Transfer from unutilized capital works grants – depreciation on donated assets		3 149	
Total income budget		72 062	

9 Risk Management

The MTF has established an Enterprise Risk Management (ERM) process to:

- Proactively identify and manage risks that prevent the MTF from achieving its objectives. The MTF will develop an implementation and mitigation plan.
- Comply with best practice risk management.

The Risk Management plan is attached **Appendix E**.

10 Capital Works Project

In 2010 - 2021 the MTF benefitted from generous allocations of capital funding from the DSAC. The Capital Projects are managed by the Building Committee which is a Committee of Council. Procurement is conducted through the MTF's Supply Chain Management process. The award of tenders is approved by Council.

The monitoring is done through bi-monthly site meetings led by the Project Manager and attended by the CFO and CEO as the MTF representatives. The professional team comprising of Project Manager, Quantity Surveyor, architect and engineers are responsible for quality control.

The allocation of more than R100 million has been utilised for the renovation of the John Kani Theatre, construction of the new Mannie Manim Theatre, renovation of the Windybrow heritage house and purchase and renovation of new premises, Market Square. The Market Square now accommodates Corporate Services, Producing offices, Market Laboratory and Market Photo Workshop.

The projects embarked on in 2023/2024 are:

Windybrow Community Arts Centre renovation – stalled due to tenancy matters
Barney Simon Theatre renovation – in progress
Facilities Management project - in process

The Facilities Management project started in 2020 and has been exceptionally positive. The buildings of the MTF are very well managed and maintenance back log should be up to date by 2024. The investment made by DSAC has been very well received and thorough maintenance will save renovation and rebuild expenses over time.

The Capital works budget is attached **Appendix C**.

i. Gender Based Violence Targets and Indicators

The Market Theatre Foundation (MTF) adopts a zero-tolerance approach to Gender Based Violence (GBV). The following are targets and indicators in the approach adopted by the MTF:

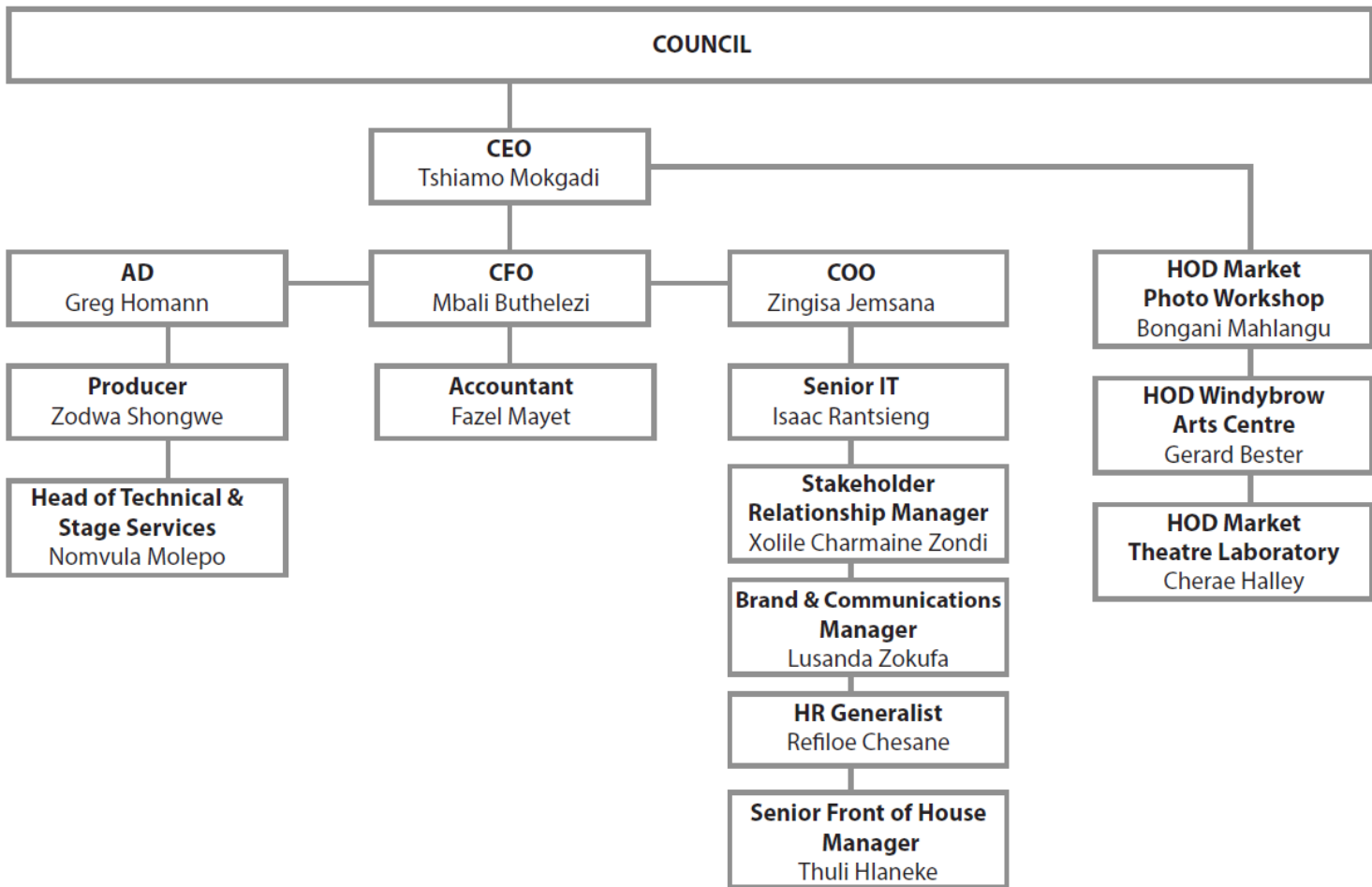
Policy Review: The MTF's policy on Sexual Harassment & Gender Based Violence has been reviewed and updated following consultations and engagements with staff and Union representatives.

- **Reports to Council:** The item on GBV is placed on the agendas of the MTF including Staff Meetings, Council Meetings and Committees of Council as and when an incident occurs. The report covers any incidents that have occurred as well as strategies to be implemented to strengthen awareness about GBV. Extensive work, training and disciplinary action has been undertaken which has seen a drastic reduction in reported cases within the institution.
- **Training Workshops:** The Human Resources Department schedules two intensive training workshops (One per semester) for all employees of the MTF.

- **Induction:** All new employees of the MTF receive an induction about the MTF's sexual harassment policy.
- **Exit Interviews:** A question on sexual harassment and GBV in the workplace is included in all exit interviews.
- **Code of Conduct:** All employees, artists and students at the MTF must sign an annual agreement to the MTF's Code of Conduct which includes reference to the MTF's zero tolerance stance on GBV and Sexual Harassment.
- **Posters & Newsletters:** The MTF's Brand & Communication is responsible for the development and display of posters and relevant promotional content in all the divisions of the MTF.
- **Productions & Exhibitions:** Each of the following units --- the Market Theatre, Market Theatre Laboratory, Market Photo Workshop and the Windybrow Arts Centre --- develop and present productions and exhibitions that create awareness about GBV whenever such opportunity presents itself.
- **Student Orientation:** A session on GBV and sexual harassment in the workplace is included in the annual student orientation of both the Market Theatre Laboratory and the Market Photo Workshop.
- **Kwasha Theatre Company:** The MTF's youth project, Kwasha Theatre Company, aims to include the subject matter in at least one of their productions per year to promote awareness about GBV and sexual harassment. For 2020 and 2021, the Company was sponsored by the South African Chapter of the International Association of Women Judges to create a production around the subject.

The MTF ensures that all its partners / sponsors and funders also have a strong and proactive approach to combatting GBV.

APPENDIX A Organogram



Annexure B

THE MARKET THEATRE FOUNDATION

Budgeted Income Statement for the 12 months ended 31 March 2025

Expenses	Budget (R'000)
Advertising	1 101
Audit Fees	1 277
Communication	2 220
Computer Costs	527
Consultancy Fees	472
Legal services	531
Compensation of employees	29 639
Contractors (Repairs and Maintenance)	3 906
Depreciation	4 774
Travel and subsistence	336
Training and Development	269
Operating payments	27 009
	72 062
Programme Expenditure	
Administration	23 031
Performing Arts and Photography	46 489
Artistic Skills Development	4 432
	72 062
Capital Expenditure	
Additions Property Plant and Equipment	918 151
Income	
Interest received	- 876
Rental received	- 794
Other income	- 5 957
DSAC grant	- 52 840
Donations received	- 8 441
Transfer from unutilized capital works grants – depreciation on donated assets	- 3 154
Total income budget	- 72 062

APPENDIX C

MATERIALITY AND SIGNIFICANCE FRAMEWORK 2023/24

In terms of section 28.3.1 of the Treasury Regulations to the Finance Management Act, 1999 (Act No.1 of 1999) (PFMA), the Market Theatre Foundation (MTF) is required to develop and agree a framework of acceptable levels of materiality and significance in consultation with the relevant executive authority.

Section 55(1) (d) of the Public PFMA requires the accounting authority of a public entity to submit:

- an annual report on the activities of that public entity during the financial year, and
- the financial statements for that financial year after the statements have been audited to the relevant treasury and the executive authority responsible for that public entity.

Treasury regulation 30.1.3 (e) Requires that the strategic plan must include the materiality and significant framework.

In line with the I-GRAP 21 Materiality is assessed and applied during a reporting period and at each reporting date based on all facts and circumstances that exist at the time of assessment. GRAP 3 allows entities to not apply the accounting policies outlined in the Standards of GRAP when the effect of applying them is immaterial. This means that the application of materiality and alternative accounting treatments are not errors and are not departures from the Standards of GRAP.

In applying materiality, it is possible for an error to occur. An error may occur in the following circumstances:

- Immaterial items are omitted from the financial statements.
- An inappropriate alternative accounting treatment is applied because of a failure to use, or misuse of, reliable information that was available or could reasonably have been expected to be used at the reporting date.
- An alternative accounting treatment is applied to immaterial items to achieve a particular presentation in financial statements.
- An incorrect assessment of materiality is made resulting in material transactions being accounted for as immaterial transactions.

Where an error has occurred, it is corrected using the principles in GRAP 3

1. PROCEDURE FOR ANNUAL REVIEW

The MTF Management is responsible for conducting an annual review and making a recommendation to the Council, regarding the Materiality and Significance Framework.

Management will take the following factors into account:

- Guidelines issued by the National Treasury;
- The nature of MTF's business;
- Statutory requirements affecting the MTF;
- Inherent and control risks associated with MTF; and
- Quantitative and qualitative issues.

This framework will be submitted annually to the Audit and Risk Committee for recommendation and approval by the Council.

2. METHODOLOGY

Materiality and significance framework assessment considers the following:

- Non-financial matters such as fraud and misrepresentation;
- Financial; and
- Materiality for preparation of financial statements and assessment of appropriate disclosure.

Materiality for the MTF is split between operational and strategic items, where operational items are controllable items such as the daily operational expenses and the strategic items are items relating to funding; Risks that the MTF is exposed to; the budgetary controls established by the Council.

3. SIGNIFICANCE /NON-FINANCIAL MATERIALITY

The non-financial materiality is derived from legislation that requires the MTF to report certain incidents, or alternatively legislation requires disclosure in the annual report.

Section 54(2) of the PFMA states that the accounting authority for the public entity must inform the relevant treasury and submit relevant particulars to its executive authority for approval in respect of:

- participation in a significant partnership, trust, unincorporated joint venture or similar arrangement [section 54(2)(b)].
- acquisition or disposal of a significant shareholding in a company [section 54(2)(c)];
- acquisition or disposal of a significant asset [section 54(2)(d)];
- commencement or cessation of a significant business activity [section 54(2)(e)]; and
- a significant change in the nature or extent of its interest in a significant partnership, trust, unincorporated joint venture or similar arrangement [section 54(2) (f)].

Section 55(2) (b) (i) of the PFMA states that the annual report and financial statements must include particulars of any material losses through criminal conduct and any irregular expenditure and fruitless and wasteful expenditure that occurred during the financial year.

Non – financial materiality (significant) items includes the following:

- All losses in respect of criminal conduct;
- Any criminal or disciplinary steps taken as a consequence of such losses;
- Any irregular expenditure and fruitless and wasteful expenditure involving gross negligence;
- Any other irregular, fruitless and wasteful expenditure.
- MTF applies zero-tolerance to fraud and corruption.

The MTF management will report and highlight any material and significant matter arising from this materiality and significant framework for the Council's attention.

4. QUALITATIVE ASPECT

Materiality is not merely related to the size of the entity and the elements of financial statements but also to the nature of certain transactions. Misstatements that are large either individually or in aggregate may affect a reasonable users' judgement.

Misstatements may also be material on qualitative grounds. These grounds may include amongst others:

- New ventures that the MTF may have entered into.
- Unusual transactions entered into that are not of a repetitive nature and these are disclosed purely due to the nature thereof and due knowledge thereof affecting the decision making of the users of the financial statements.

5. FINANCIAL MATERIALITY

The Council has considered the following factors when determining MTF's proposed level of Materiality:

- The nature of MTF's business;
- Statutory requirements affecting the MTF;
- Inherent and control risks associated with MTF; and
- Quantitative and qualitative issues.

The National Treasury Practice Note provides parameters for the calculations using the latest audited financial statements but requires sound judgement, consistency and other qualitative factors to be considered. It further proposes that the framework be reviewed at least annually and that applications are forwarded to the executive authority and Minister of Finance. The parameters provided are as follows:-

Element	Percentage
Total Assets	1%-2%
Total Revenue	0.5%-1.0%
Profit after Tax	2%-5%

APPENDIX D

CAPITAL PROJECTS BUDGET

	31 Mar 2022	Movement	31 Mar 2023
Barney Simon	38,759,716	(2,803,095)	35,956,621
Facilities management	17,365,046	(11,244,925)	6,120,121
Windybrow	6,307,322	(1,104,989)	5,202,333
Balance	62,432,084	15,153,009	47,279,075

ANNEXURE E: TECHNICAL INDICATORS

Outcome Indicator 1.1.	Provide strategic direction and leadership to the MTF: Commendable Administration from a compliant, adequately staffed and trained personnel corps that meets its reporting requirements
Definition	Provide strategic direction and leadership to the MTF To strengthen leadership and management delivery capacity
Source of data	<ul style="list-style-type: none"> • Reports submitted in line with DSAC schedule • Percentage vacant positions against approved positions • Proof of enrolment, certificates of attendance and/or completion, transcripts (where applicable) and bursary contracts (where applicable)
Method of Calculation/ Assessment	<ul style="list-style-type: none"> • Simple count • Percentage calculation
Means of verification	<ul style="list-style-type: none"> • Proof of submission to relevant authority • Payroll • Proof of enrolment, certificates of attendance and/or completion, transcripts (where applicable) and possible contact with the education provider
Assumptions	Staff available to compute accurately
Disaggregation of Beneficiaries (where applicable)	Demographically representative
Spatial Transformation (where applicable)	Not applicable
Calculation type	Cumulative year end
Reporting Cycle	Annual progress against the five-year target
Indicator Responsibility	HR

Outcome Indicator 1.2.	Corporate Support Services that ensure the achievement of the MTF's strategic Objectives
Definition	Avail comprehensive Corporate Services to meet needs of the organisation, in order to be compliant, address internal controls and dynamic risk management
Source of data	<ul style="list-style-type: none"> • Audit outcome • Risk register review process and/or meetings and quarterly updates to ARC for progress monitoring • Policies to guide internal controls and engagement of Internal Audit function
Method of Calculation/ Assessment	Straight count
Means of verification	<ul style="list-style-type: none"> • Audit Report from AG • ARC submissions
Assumptions	Staff with subject matter knowledge on hand
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation type	Cumulative year-end
Reporting Cycle	Annually
Desired Performance	<ul style="list-style-type: none"> • Maintain unqualified audit • Annual review of the Risk Management Strategy conducted and implemented • Internal control environment maintained
Indicator Responsibility	CFO

Outcome Indicator 2.1.	Development, Preservation and Promotion of Arts, Culture and Heritage in South Africa through producing and presenting artistic programming that is authentically South African and or international standards.
Definition	To identify, develop and produce performing arts productions to progressively advance the cultural wellbeing of all South Africans
Source of data	Number of productions staged
Method of Calculation/ Assessment	Output indicator, dependent on funding
Means of verification	Contracts; Annual Schedules
Assumptions	The MTF outputs have national and international track record.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Not applicable.
Calculation type	Cumulative year -end
Reporting Cycle	Annual progress against the five-year target
Desired Performance	Average of 20 productions per annum over five-year period of measurement
Indicator Responsibility	Artistic Director

Outcome Indicator 2.1.	Cumulative number of patrons at all MTF public performances and programmes over the five-year period
Definition	The sum of the cumulative number of physical visitors to the MTF and the physical number of people reached through outreach programmes
Source of data	Record of the visitor statistics maintained by each units managing the event; production or exhibition.
Method of Calculation	Simple count of validated records kept by theatres and outreach programmes

Assessment	
Means of verification	Ticketing agent reports and headcounts
Assumptions	Marketing and publicity efforts and activities will result in increased interest in the MTF Collaborative projects will support improved awareness of the MTF of South Africa brand.
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	An active theatre contributes to the social and cultural fabric of the City of Joburg
Calculation type	Cumulative year – end
Reporting Cycle	Annual progress against the five-year target.
Desired Performance	From 65 000 to 75 000 per year over 5 years from 2020-2025 period.
Indicator Responsibility	Marketing and Communications Manager and Artistic Director
Outcome Indicator 2.2.	Increasing Development, Preservation and Promotion of Arts, Culture and Heritage in South Africa through convening public programmes of exhibitions and photography and producing publications
Definition	To identify, develop and produce new photography programmes to progressively advance the cultural wellbeing of all South Africans
Source of data	Number of exhibitions held
Method of Calculation/ Assessment	Output indicator, dependent on funding 0
Means of verification	Press Release and Project Documents
Assumptions	The MTF outputs have national and international track record.
Disaggregation of Beneficiaries (where applicable)	Number of public programmes (other than exhibitions) convened Number of photographers, curators showcased Number of visitors to public programmes (Dependent on funding) Number of publications produced
Spatial Transformation vffd[(where applicable)	Not applicable
Calculation type	Cumulative year-end
Reporting Cycle	Annual progress against the five-year target

Desired Performance	At least 5 public programmes per annum At least 22 photographers, curators showcased per annum At least 1 000 visitors to public programmes, funding dependent at least 1 publication produced
Indicator Responsibility	Head of MPW

Outcome Indicator 3.1.	Artistic skills development and demographically representative empowerment of directors, writers, designers and technical personnel
Definition	To identify, develop and produce performing arts productions to progressively advance the cultural wellbeing of all South Africans
Source of data	Actual participants attending the MTF theatres and workshops
Method of Calculation/ Assessment	Straight count of total number of participants
Means of verification	Contracts
Assumptions	The MTF actors and graduates have a national and international track record

Disaggregation of Beneficiaries (where applicable)	Composed of both male and female, and demographically representative
Spatial Transformation (where applicable)	Not applicable
Calculation type	Cumulative year-end
Reporting Cycle	Annual progress against the five-year target
Desired Performance	<ul style="list-style-type: none"> At least 4 directors, writers, designers and technical personnel identified for development and/or empowerment on a specific arts skill through mentorship that culminates in a production (<i>outcome indicator but not controllable by the MTF due to the dependency on donor funding</i>) per annum At least 80 directors, writers, actors, designers and technical personnel employed, with particular focus on youth (under 35) and women for development and / or empowerment (<i>outcome indicator but not controllable by the MTF due to the dependency on donor funding</i>) per annum
Indicator Responsibility	Artistic Director

Outcome Indicator 3.2.	Artistic skills development through training and development of interns, students and community theatre practitioners
Definition	To train and develop interns, students and community theatre practitioners
Source of data	Actual participants attending the MTF theatres and workshops
Method of Calculation/ Assessment	Straight count of total number of participants
Means of verification	Contracts
Assumptions	The MTF actors and graduates have a national and international track record
Disaggregation of Beneficiaries (where applicable)	Composed of both male and female, and demographically representative
Spatial Transformation (where applicable)	Not applicable
Calculation type	Cumulative year – end
Reporting Cycle	Annual progress against the five-year target
Desired Performance	<p>Market Laboratory:</p> <ul style="list-style-type: none"> • 20 students registered for the theatre and performance course at first year level • 18 students that have completed the theatre and performance course at first year level • 14 students registered for the theatre and performance course at second year level (8 months) • 12 students that have completed the theatre and performance course at second year level (8 months) • 1 festival organised • 40 participants at the festivals • 1 300 audiences attending the festivals
Indicator Responsibility	Head of the Lab Artistic Director

Outcome Indicator 3.2.	Cumulative number of young entrepreneurs supported through the MTF public programmes
Definition	The MTF's contribution to supporting young entrepreneurs working in the Arts, Culture, Heritage and Tourism sectors, aligned to National Youth Policy and the MTF's Transformation Strategy
Source of data	Public programmes activity reports Procurement report
Assumptions	Photography participants have a national and international track record
Means of verification	Contracts
Assumptions	Existing tourism business owned by young people and registered on the CSD
Disaggregation of Beneficiaries (where applicable)	100% youth focused, targeting 60% young women and 5% young PwDs
Spatial Transformation (where applicable)	Not applicable
Calculation type	Cumulative year-end
Reporting Cycle	Annual progress against the five-year target
Desired Performance	20 young entrepreneurs supported in the MTF public programmes over the five- year period
Indicator Responsibility	Head of Lab
Outcome Indicator 3.3.	Artistic skills development by empowering an increasing number of male and female students and individual participants in photography
Definition	To empower students, individual participants in photography
Source of data	Actual Participants attending the theatre and workshops
Method of Calculation/ Assessment	Straight count of total number of participants

Outcome Indicator 3.4.	Artistic skills development
Definition	To develop the Windybrow Arts Centre as a vibrant platform for Pan-African cultural expression and experiences
Source of data	Enrollment registers; Head Count and ticketing service provider reports
Method of Calculation/ Assessment	Straight count of total number of participants
Means of verification	Enrollment registers; publicity material; photographic and video documentation
Assumptions	The MTF outputs have a national and international track record
Disaggregation of Beneficiaries (where applicable)	Composed of males and females, representative of country demographics
Spatial Transformation (where applicable)	Inner City creative opportunities, positive behavioural change in young participants.
Calculation type	Cumulative year-end
Reporting Cycle	Annual progress against the five-year target
Desired Performance	<p>Windybrow Arts Centre:</p> <ul style="list-style-type: none"> • Number of adult (over 19 years) members enrolled at the Pan-African Reading Rooms to grow from 0 to 50 over 5-year target period • Number of children (7 to 18 years) members enrolled at the Pan-African Reading Rooms to grow from 0 to 100 over 5-year target period • Number of productions presented / produced by the Windybrow Arts Centre to grow from 0 to 4 over year target period • Number of audiences at shows to grow from 0 to 1 000 over 5-year target period • Number of public programmes to grow from 0 to 4 over 5-year target

Outcome Indicator 4.1.	Ongoing Stakeholder Management and Awareness engagement, promoting the activities of the MTF and enhancing our brand
Definition	To promote the activities of the MTF in order to promote and enhance the brand of the MTF within South Africa
Source of data	Consolidated and validated internal records
Method of Calculation/ Assessment	Cumulative numerical totals
Means of verification	CRM and Outlook reports; Media Monitoring Reports
Assumptions	<ul style="list-style-type: none"> Improved internal control environment Functioning internal audit
Disaggregation of Beneficiaries (where applicable)	Dependent on funding outreach programme can be expansive
Spatial Transformation (where applicable)	Not applicable.
Calculation type	Cumulative year-end
Reporting Cycle	Annual progress against the five-year target
Desired Performance	<ul style="list-style-type: none"> Number of stakeholder newsletters distributed annually: 48 Publicity value achieved annually: R 7 500 000 to R 9 000 000 over five- year period

Outcome Indicator 4.2.	Improved Stakeholder Management and Awareness targeting donors to support specific projects and operations of the MTF
Definition	To obtain sufficient funding from donors to support the projects and operations of the MTF
Source of data	Internal financial records
Method of Calculation/ Assessment	Output indicator, depending on numbers tracked
Means of verification	Monthly Management Reports
Assumptions	<ul style="list-style-type: none"> • Improved internal control environment • Functioning internal audit
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Number of funding proposals submitted to donors: 50 • Amount of actual funding secured, excluding DSAC: from 11 million to R14.5 million over the five-year period • (Output indicator but not controllable by the MTF)
Spatial Transformation (where applicable)	Not applicable.
Calculation type	Cumulative year -end
Reporting Cycle	Annual progress against the five-year target
Desired Performance	<ul style="list-style-type: none"> • To increase number of funding proposals and receipt of funding
Indicator Responsibility	Fundraising and Stakeholder Engagement Manager

APPENDIX E
THE MARKET THEATRE FOUNDATION OCTOBER 2023
STRATEGIC RISK REGISTER

No.	Strategic Objectives	Risks/Events	Root cause/ Risk driver	Impact/Consequences	Inherent Risk rating			Residual Risk rating		Action plan required to reduce residual risk to an acceptable level	Responsible Official	Implementation /Due date	Updated Progress Report on the implementation of management action plans	
					Likelihood (L) x	Impact (I)	Rating	Controls in Place/ Perceived Control Effectiveness	Residual Rating					
								Description	rating					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
1.	To support and strengthen the MTF's leadership and management delivery capacity.	1. Inadequate Human resources	-MTF not being able to pay competitive salaries -Business evolution and legislative changes, -requiring more, new, specialized and different skills -Limited career growth	-High Staff turnover -Low staff morale; -Threat of targets not being met; - Shareholder dissatisfaction; Increased workload; - Talent gaps	4,29	3,29	11,8	-Benchmarking exercise to bring salaries in line with market -Internship and volunteer programs; -Staff development Wellness programs	0.48	8	1.1 Rewards & Recognition policy 1.2 Draw a succession plan: for Council's approval	1.1 HR 1.2 HR	1.1 March 2024 1.2 March 2024	

2	2. Financial sustainability	<p>-SA slow economic growth - Declining fiscus resources - Reprioritization of funds towards basic services</p>	<p>-Not delivering on mandate -Inability to maintain facilities -Inability to remunerate core staff and project staff and payment of suppliers -Reputational damage;</p>	4,07	4,33	17,6222	<p>-Alternative revenue sources (Business development & fundraising) cost containment; - Accreditation</p>	0,65	12	<p>2.1 Fundraising Strategy 2.2 Lobbying for Regulatory and policy change (Lotto and 18A) 2.3 Reputational Recovery Communication plan 2.4 Participation in cultural urban regeneration initiatives like NID; Ekhaya CID</p>	<p>2.1 Fundraising & Stakeholder Management 2.2 CEO 2.3 Brand & C Manager 2.4 FOOH & WAC Head</p>	<p>2.1 December 2023 2.2 March 2024 2.3 March 2024 2.4 Quarterly</p>	
3	3. Legislative change	<p>the Shareholder's decision to Amalgamate entities as a means to achieve efficiencies ü No clear communication of expected outcomes from each entity post amalgamation</p>	<p>possible change in mandate possible duplication of roles which might lead to redundancies dismantling of current systems in place; Impact on salary bill</p>	5,00	4,13	20,6667	<p>ü External factor, limited internal control engagement with updates on the process</p>	0,88	18	<p>3.1 Communicate updates with, Council, staff and other stakeholders as and when communication is received. 3.2 Participation on DSAC's steering committee</p>	<p>3.1 Senior Management 3.2 CEO</p>	<p>3.1 Monthly update reports 3.2 Quarterly</p>	
4	4. Safety and security of staff and MTF buildings	<p>-Inner city challenges due to the location being Jhb City</p>	<p>-Reduced patrons -Staff attendance reduction -Reduction in revenue -Reduced rentals and partnerships -Increased operational costs</p>	3,27	3,33	10,8889	<p>-Back up power and water supply -Additional security; City improvement districts (NID & Ekhaya) membership -Direct linkages to JMPD and JRA; Branding strategy (safety assurance to patrons)</p>	0,43	5	<p>4.1 Shuttle services from strategic locations 4.2 Explore incentives for e-hailing services 4.3 Communication of safety assurance; 4.4 Expand alternative power sources to improve safety of staff and patrons</p>	<p>4.1 Fundraising & Stakeholder Management 4.2 Fundraising & Stakeholder Management 4.3 FOOH</p>	<p>4.1 December 2023 4.2 December 2023 4.3 Quarterly</p>	

5	Corporate support services that ensure the achievement of the MTF's strategic objectives	5. Ageing infrastructure (heritage buildings)	-DSAC Facilities Management (FM) grant not guaranteed	-Dilapidated buildings that could lead to closure for health and safety reasons caused by unsafe state of buildings for public occupancy	2,40	2,20	5,28	-Planned maintenance program supported by the FM grant. -MTF Health and Safety Committee in place.	0,53	3	Renovation of WAC Theatre;	CFO	Mar-24	
6		6. Lack of IT infrastructure to manage IT Systems and Processes	-DSAC Facilities Management (FM) grant not guaranteed	-Limited ability to manage and exploit the capabilities of various technology systems ü Integrating them with the strategic vision of the MTF and adapting to the ever-changing technological needs		2,80	0	-Archiving Plan and management information systems -IT Change Management Plan -Disaster Recovery Plan	0,63	7	5.1 Develop and get approval for an IT Architecture plan 5.2 Infrastructure Modernisation Plan	IT Manager	5.1 March 2024 5.2 December 2023	
7	To identify, develop, host and produce performing arts productions to progressively advance the cultural wellbeing of all South Africans.	7. Low numbers of patrons and audiences	-Limited audience development -Niche products have limited appeal Insufficient engagement with and participation by the wider public (e.g immediate community) -Ineffective communication and coordination between the different business units (working in silos - missed	-Lack of patrons and audiences means we will not meet APP target as per the mandate	3,60	3,13	11,28	-Annual Production schedule Each Unit has its own marketing plan to maximise reach to target audiences. -Play Development Programme to increase industry engagement and create access to new audiences. -Activation of Kippies as a fringe venue to increase industry engagement and create	0,48	5	6.1 Market Research on patron preference. 6.2 Rentals and sales strategy. 6.3 Quality Assurance and review of programming. 6.4 Implementation of an integrated Marketing and Communications Strategy	6.1 Brand & Communications Manager 6.2 B & C Manager & Artistic Director 6.3 Artistic Director 6.4 B & C Manager	6.1 Quarterly 6.2 March 2024 6.3 Quarterly 6.4 March 2024	

		opportunities for efficiencies)					access to new audiences -Collaborations with partners to increase industry engagement and create access to new audiences; Internal collaborations -Introduction of conferencing services							
8	To promote the activities of the MTF in order to grow and enhance the brand of the MTF within South Africa	8. Limited Foundation awareness by potential Institutional partners	-Less Competitive Advantage because of limited understanding of unique selling point (USP) -Increased competitive landscape.	-Reduced potential to access funding, partnership and grant opportunities.	3,53	2,80	9,89333	-Increase of Foundation communications brand story through paid media opportunities and establishing of strategic brand partners.	0,59	6	Creation of Pitch-decks and Theory of Change for Foundation and each unit.	Fundraising & Stakeholder Management	Dec-23	
9	To obtain sufficient funding from donors to support the projects and operations of the MTF	9. Limited funding sources to cover shortfall of DSAC grant	-Arts Funding in SA Corporate i.e. JSE Top 100 accounts limited to 1% of annual give mostly to NPO's. Current legislative requirements for PAIs limit access to private and	-Reduced MTF activity, inability to meet APP targets, dilution of institutional legacy, reputation and minimal control over programme.	4,27	4,13	17,6356	-Dedicated Fundraising and Stakeholder Relationship Manager to respond to the evolving landscape. -Target Funders List; Stakeholder Mapping; Build corporate relationships	0,63	11	8.1 Fundraising Strategy 8.2 Funding Roadshow to potential funders;	Fundraising & Stakeholder Management	8.1 December 2023 8.2 March 2024	

	<p>public funding opportunities. -The Economic climate limits funding opportunities. Limited ability to compete with non-government funded arts organisations for reasonable fairness.</p>				<p>through Loyalty programme. -Funds sourced through international applications.</p>					
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THE MARKET THEATRE FOUNDATION COUNCIL CHARTER

2021

1. INTRODUCTION

This Council Charter is subject to the provisions of the Cultural Institutions Act No. 119 of 1998 as amended by the Cultural Laws Second Amendment Act No. 69 of 2001, the Public Finance Management Act No. 1 of 1999, the Companies Act No. 71 of 2008 and any applicable law or regulatory provision.

The Market Theatre Foundation (MTF) acknowledges the need for a Council Charter as recommended in the King IV Report on Corporate Governance for South Africa (King IV). The Council Charter provides guidelines to members in respect of, inter alia, the Council's responsibilities, authority, composition, meetings, and the need for performance evaluations.

References to the male gender are intended to equally reflect as references to the female gender.

2. PURPOSE OF THE COUNCIL CHARTER

The purpose of the Council Charter is to provide a concise overview of:

- 2.1 The roles and responsibilities of the MTF Council (the Council), Chairperson, and the individual members of Council.
- 2.2 It defines the Council's limits and delegations of authority and matters reserved for decision-making by the Council.
- 2.3 The establishment of the various Council committees.
- 2.4 Meetings procedures.
- 2.5 The policies and practices of Council concerning matters such as corporate governance, declarations, and conflicts of interest, Council meeting documentation and procedures, induction, training, and evaluation of the Council members.

3. COMPOSITION

- 3.1 Council members are appointed to the Council of MTF by the Minister of Sport, Arts, and Culture (the Minister) in line with section 5 of the Cultural Institutions Act 119 of 1998.
- 3.2 In terms of Section 5.2. of the Cultural Institutions Act No 119 of 1998, the Council will consist of at least seven members appointed by the Minister in the prescribed manner, and the Chief Executive Officer (CEO) of the MTF as an *ex officio* member.
- 3.3 The Council comprises of non-executive members who are largely independent. Independence is defined per principle 7 of King IV under part 6.6 (Supplement for State Owned Entities).
- 3.4 The Council must recommend to the Minister at least three of the members of the Council to be re-elected to the Council of the MTF, for continuity purposes. The re-appointment and tenure of the members to the Council are at the discretion of the Minister.

4. ROLES AND RESPONSIBILITIES OF COUNCIL

The following roles and responsibilities of Council are founded on the 16 Principles of King IV for state-owned entities and complement the functions outlined in section 8(1) of the Cultural Institutions Act, 1998 and sections 50 to 55 of the Public Finance Management Act, 1999 and in furtherance that:

- 4.1.1 Act as the focal point for, and custodian of, corporate governance by managing its relationship with management, the shareholder, and other stakeholders of the MTF along with sound corporate governance principles.
- 4.1.2 Provide effective leadership on an ethical foundation.
- 4.1.3 Inform and set the strategic direction of the MTF by:
 - 4.1.4 contributing to and approving the organisation's strategy.
 - 4.1.5 identifying key performance and strategic risk areas.
- 4.1.6 Provide oversight on material decisions of the MTF.
- 4.1.7 Take responsibility for the governance of information technology and governance risk.

- 4.1.8 Monitor the implementation by Council committees and executive management of the Council's strategies, decisions, values, and policies with a structured approach to governance, risk management, and combined assurance.
- 4.1.9 Ensure that there is an effective risk-based internal audit approach.
- 4.1.10 Act in the best interests of the MTF by ensuring those individual Council members:
 - 4.1.11 adhere to ethical and legal standards of conduct.
 - 4.1.12 are permitted to take independent advice in connection with their duties following an agreed procedure.
 - 4.1.13 disclose conflicts of interest to Council.

5. ROLE OF THE CHAIRPERSON

- 5.1.1 The chairperson's role is to lead the Council and ensure that members discharge their responsibilities per their roles and responsibilities as contained in the charter. He sets the ethical tone for the Council and the MTF.
- 5.1.2 responsibilities of the chairperson include:
 - 5.1.3 ensuring that all Council members are fully involved and informed of any business issue on which a decision must be taken.
 - 5.1.4 ensuring that management plays an effective management role and participates fully in the operations and governance of the organisation.
 - 5.1.5 ensuring that Council members contribute to Council decisions.
 - 5.1.6 exercising independent judgment, acting objectively, and ensuring that all relevant matters are placed on the agenda and prioritised.
working closely with Council members in ensuring that at all times Council members fully understand the nature and extent of their responsibilities as Council members to ensure effective governance.
 - 5.1.7 The chairperson will act as a facilitator at meetings of Council to ensure that no member dominates the discussion, that relevant discussions take place, that the opinions of all members relevant to the subject under discussion are solicited and freely expressed leading to appropriate decision making.
 - 5.1.8 The chairperson will seek a consensus amongst Council members but may, where considered necessary, call for a vote, in which event the decision of an ordinary majority of members will prevail and dissenting views will be recorded. The chairperson shall have a casting vote.
 - 5.1.9 In the event of any matter arising, which the chairperson, or the majority of Council, feel that the chairperson may not be able to deal with objectively, due to a conflict of interest, the chairperson shall temporarily relinquish the chair to the deputy chairperson or any other Council member for the duration of the discussion on such issue. In such an event, the chairperson shall be entitled to enter into discussion and to vote as any other member present at the meeting.
 - 5.1.10 Communication with the Shareholder will take place through the chairperson of the Council. At his discretion, the chairperson may invite the CEO or any other Council members to meetings with the Shareholder.
 - 5.1.11 The CEO may communicate with the Director-General of the Department of Arts and Culture provided, that the chairperson is informed before the meeting and its purpose thereof. The CEO shall report to the chairperson the outcome of such meetings.
 - 5.1.12 The chairperson attends to administrative approvals in respect of the CEO for, amongst others, leave, travel and entertainment.

6. DUTIES OF THE COUNCIL MEMBERS

- 6.1.1 Council members must exercise their powers and perform the functions expected of a director. Such responsibility being acting in good faith and for a proper purpose, in the best interest of the MTF and with the degree of care, skill, and diligence that may reasonably be expected of a person

carrying out the same functions of Council as carried out by that Council member, and having the general knowledge, skill and experience of that Council member.

- 6.2.1 Every member of the Council shall:
- 6.2.2 at all times professionally conduct himself, having due regard to his fiduciary duties and responsibilities.
- 6.2.3 uphold the core values of confidentiality, integrity, and independence in all activities on behalf of the MTF.
- 6.2.4 ensure that he has sufficient time available to devote to his duties as a Council member.
- 6.2.5 exercise diligence in discharging his duties and seek to acquire a broad knowledge of MTF's business to be able to provide meaningful direction to it.
- 6.2.6 keep abreast of changes and trends in the business environment and markets, including changes and trends in the economic, political, social, technology, and the legal environment generally, which may impact MTF's business.
- 6.2.7 strive to attend all Council meetings and prepare himself thoroughly in advance of Council meetings.
- 6.2.8 Members who are unable to attend a scheduled council or committee meeting must advise the chairperson and the secretariat in writing, before the scheduled meeting for the apology to be recorded.
- 6.2.9 The Council shall allow every member to play a full and constructive role in its affairs. Members shall accordingly participate constructively in Council discussions and other activities and shall endeavour to bring the benefit of their particular knowledge, skills, and abilities to Council discussions.
- 6.2.10 As members are individually and collectively accountable for compliance with statutory and regulatory obligations, every member should endeavour to be knowledgeable of the statutory and regulatory framework within which the MTF operates.
- 6.2.11 The Council shall adopt a formal Conflicts of Interests Policy in terms of which conflicts are defined and appropriate procedures for dealing with conflicts are prescribed. As a minimum, such a policy must state that members recuse themselves from discussions or decisions on matters in which they have a conflict of interest.
- 6.2.12 Members are required to inform the Council through the secretariat in advance, of any conflicts of interest they may have with particular items of business to be discussed at a meeting.
- 6.2.13 Members may not vote on a resolution in respect of any business where they have a direct or indirect interest.
- 6.2.14 If any member willfully or negligently fails to disclose an interest as required above or, subject to the provisions of the policies of the MTF or any applicable legislation, and he participates in the proceedings of the Council notwithstanding any conflict of interest, the relevant proceedings of the Council may, at the discretion of the other members, be declared null and void. This shall be in addition to any other sanction that the Council may collectively apply in respect of the errant member, which sanction may include a recommendation to the Minister that such a member be removed from the Council.

7. COMMITTEES OF THE COUNCIL

The Council delegates certain functions to well-structured committees to promote independent judgement and assist with the balance of power in discharging its duties but without abdicating its responsibilities and authority. The Councils' delegation is formal and involves the following:

- 7.1 The Council must form committees to assist the Council to discharge its duties. The committees must have their responsibilities set out in formal charters.
- 7.2 Council committees will observe the same rules of conduct and procedures as the Council unless the Council specifically determines otherwise in the committee's charter.
- 7.3 The committee structure, membership, and mandates may be reviewed regularly.

- 7.3.1 The chairperson, considering the experience and expertise of individual members, will propose the assignment of members to various committees.
- 7.3.2 Council committees must be constituted having regard to the skills, expertise, and experience of members concerning the respective committee mandates. Where appropriate or necessary, independent external professionals with relevant skills and expertise may be co-opted as advisors to the committees to assist or bolster the committees where there is a shortage of such skills or expertise. Such co-opted professionals shall have the status of invitees to the committee, shall not form part of the quorum for meetings, and shall have no voting rights.
- 7.3.3 The council shall have the authority to appoint independent Audit and Risk Committee members in line with the legislative prescripts stated in the PFMA and recommended principles of King IV, to augment the independence of the audit and risk function.
- 7.3.4 The Council shall have the power, at all times, to alter the size of any of its committees, to remove any member or members from a committee, and to fill any vacancies created by such removal.
- 7.3.5 Committees do not have independent decision-making powers. They make recommendations to the Council except in situations where the Council authorises the committee to take decisions and implement them. Thus, in undertaking its duties, each committee must have due regard to its role as an advisory body to the Council, unless specifically mandated by the Council to make decisions.
- 7.3.6 A formal report back, in writing, shall be provided by the chairperson of each committee to all ordinary Council meetings following the committee meetings to keep the Council informed and to enable the Council to monitor the committee's effectiveness.
- 7.3.7 Council has the following committees:
 - 7.3.8 Building and Property Management Committee.
 - 7.3.9 Audit and Risk Committee.
 - 7.3.10 Human Resource and Remuneration Committee.
 - 7.3.11 Legal, Governance, Compliance and Ethics Committee.
 - 7.3.12 Artistic Committee.
 - 7.3.13 Fundraising and Marketing Committee.

8. COUNCIL AND SHAREHOLDER RELATIONSHIP

- 8.1 The relationship between the Shareholder and the MTF Council is governed by the Shareholders' Compact. The targets to be achieved by MTF in any financial year are determined in the Shareholder Compact. It is the joint responsibility of the Shareholder and the Council to ensure that the Shareholder Compact is developed.
- 8.2 The Council shall, when reporting to the Shareholder, present a balanced and understandable assessment of the MTF position.

9. INDUCTION OF THE COUNCIL

- 9.1 A formal induction for Council members is the prerogative of the Department of Sport, Arts & Culture, although the Council and the Executive Management of the MTF will jointly arrange orientation programmes for new members.
- 9.2 Members of the Council will be registered by the MTF with the Institute of Directors of Southern Africa.
- 9.3 Programmes for continuing professional development will be implemented for Council members to ensure they receive regular briefings on changes in risks, laws, and the environment.

10. MEETING PROCEDURES AND DOCUMENTATION

10.1 Attendance of non-members at Council meetings

The chairperson may permit members of the MTF staff and outside parties to attend all or part of Council meetings at specific or regular times. The purpose of such attendance is to provide the Council with expert insights into their deliberations or as capacity building for potential members. The CEO should propose such attendance and must consult the chairperson for permission thereof.

10.2 Attendance of executives and independent chairpersons of Council committees

The MTF CEO shall attend all Council and the relevant Council committee meetings as an *ex officio* member. The independent chairpersons of Council committees shall attend all the ordinary meetings of the Council where they are required to provide a report to Council from that committee.

10.3 Council meetings

- 10.3.1 The Council should meet regularly, at least once a quarter, if not more frequently as circumstances require, and must disclose in the Annual Report the number of Council and committee meetings held in the year and the details of attendance of each member.
- 10.3.2 Meetings of the Council may be held through a physical meeting or a virtual platform.
- 10.3.3 Decisions of the Council may be taken and recorded at a physical meeting or through any electronic means such as email, ie. round-robin resolution.
- 10.3.4 The Council must institute efficient and timely methods for informing and briefing Council members before meetings while each Council member is responsible for being satisfied that, objectively, they have been furnished with all the relevant information and facts before making a decision.
- 10.3.5 Council members must participate fully, frankly, and constructively in Council discussions and other activities to bring the benefit of their particular knowledge, skills, and experience to the Council.
- 10.3.6 The chairperson, with the assistance of the secretariat, shall develop the agenda for each Council meeting and in doing so may consult with the CEO and other members. The agenda for each meeting shall provide an opportunity for the chairpersons of the committees to report on any matters of importance or for approval.
- 10.3.7 The chairperson must also place on the agenda any item that is proposed in writing by a member. The agenda and other relevant documents shall be circulated to Council members at least 7 days before an ordinary Council meeting.
- 10.3.8 The CEO shall ensure that information and data that is important to the Council's understanding of the matters to be discussed is distributed in writing at least 7 days before the Council meets. This material should be as brief as possible while still providing the essential information.
- 10.3.9 Presentations, wherever possible, should be sent to the Council members at least 7 days in advance so that the Council's meeting time can be conserved, and the discussion time focused on questions that the Council has about the material distributed. On those occasions when, in the opinion of the chairperson, the subject matter may be too sensitive to record, the presentation will be discussed at the meeting.
- 10.3.10 Minutes of all Council meetings shall record the proceedings and decisions taken, the details of which shall remain confidential. The secretariat will circulate minutes of Council meetings to all Council members within 7 days of each meeting.
- 10.3.11 The Council and its committees may, subject to this being sanctioned by the chairperson in the case of the Council and by the respective committee chairperson in the case of the committees, take decisions on urgent and non-contentious issues, through the round-robin resolution method. The approval of the round-robin resolution should be by at least the majority of the Council members.
- 10.3.12 The Council shall then after approval of a round-robin decision, note such a decision at an ordinary council meeting.

11. QUORUM OF MEETINGS

A representative quorum for meetings is 50% + 1 member of Council and must exclude the *ex officio* members. These members of the Council must be present in person or through electronic media throughout the meeting.

12. MAINTENANCE OF MEETING AND STATUTORY RECORDS

- 12.1 The Council must establish an annual work plan to ensure that all relevant matters are covered by the agendas of the meetings planned for the year.
- 12.2 The secretariat shall ensure that minutes of all Council meetings and written resolutions of such meetings are kept safe per this Charter.
- 12.3 The secretariat shall maintain an up-to-date Council resolutions register, approved Council minutes, members' annual register of interests, and meetings attendance register.

13. DELEGATION OF AUTHORITY TO MANAGEMENT

- 13.1 A delegations of authority framework shall be established, granting management formal authority to carry out duties as set by the Council.
- 13.2 The Council has unfettered powers to direct and control the business of MTF and may delegate the day- to-day business operations to Management through the CEO. At all times, the Council must retain full and effective control over the strategic direction and performance of MTF.
- 13.3 The Council must delegate clearly and transparently, such powers as are necessary for Management to run the business of the MTF while retaining sufficient powers to itself to control the management and strategic direction of the MTF.
- 13.4 In instances of crisis within the organisation, the Council may revoke any powers delegated to Management to stabilise MTF.
- 13.5 No member of the Council will be authorized to sign any operational and/or employment contracts of the MTF, save for the Chairperson of the Council, who will by resolution of Council sign the employment contract and performance agreement of the CEO.
- 13.6 If the Council is required to engage specialised services to facilitate the business of the Council, then the terms of reference, tenure, and payments for such services will be duly minuted by a resolution of the Council; and with the proviso that such engagement of services is not in conflict with the Public Finance Management Act and is compliant with the policies of the MTF. The administration of such specialized services will be delegated by the Council to the Secretariat of Council, who will liaise with the Executive Management on the administration of the agreement.

14. RESERVATION OF POWERS

The following matters, with recommendations from Committees, as may be appropriate, shall be reserved for decision by the Council:

- 14.1 The adoption of any significant change or departure in the accounting policies and practices of the MTF.
- 14.2 The approval of the Strategic Plan, Annual Performance Plan, and Annual Budgets.
- 14.3 Any subsequent material changes in strategic direction or material deviations in Strategic or Annual Performance Plans.
- 14.4 Approval of recommended policies about employment-related legislation.
- 14.5 Appointment of the Executives.
- 14.6 Approval of the rules and amendments to the MTF's pension or provident funds having a material effect on the actuarial liabilities of those funds.
- 14.7 The formulation and amendment of the Code of Conduct.
- 14.8 Recommending to the Shareholder to approve any ordinary or special resolutions in respect of MTF.
- 14.9 Recommending that the Shareholder take a particular course of action proposed by the Council.
- 14.10 Approval of the organisational structure and creation of new positions.
- 14.11 Approval of the remuneration structure and the conditions of service of employees.

15. MONITORING OF PERFORMANCE

- 15.1 The Council must ensure that procedures are in place for monitoring and evaluating the implementation of its Strategies, Policies and Performance Plans, as a measure of performance.

- 15.2 The Council should establish a mechanism to ensure that the Shareholder's Performance Objectives contained in the Shareholder Compact are achieved and such achievement is reflected in the performance of the MTF.
- 15.3 The Key Performance Areas of the Executive Management must include the achievement of the Strategic Objectives.

16. THE SECRETARIAT

- 16.1 The decision to appoint or remove the secretariat is a Council decision. The Council should be assisted by a competent, suitably qualified, and experienced secretariat.
- 16.2 The secretariat provides a central source of guidance and support to the Council on matters of good governance and changes in legislation.
- 16.3 The secretariat is accountable to the Council to:
- 16.3.1 Ensure that Council procedures are followed and reviewed regularly.
Maintain statutory records per legal requirements.
 - 16.3.2 Responsibilities should be properly discharged in the best interest of the MTF and on good governance principles.
 - 16.3.3 Keep abreast of and inform the Council of current corporate governance thinking and best practice.
 - 16.3.4 Assist with training programmes for new council members.
 - 16.3.5 Ensure that the Council Charter and the terms of reference of Council committees are kept up to date.
 - 16.3.6 Prepare and circulate Council and Council committee documents.
 - 16.3.7 Elicit responses, input, and feedback for Council and Council committee meetings.
 - 16.3.8 Assist in drafting annual work plans.
 - 16.3.9 Ensure preparation and circulation of minutes of Council and committee meetings.
 - 16.3.10 Assist with the evaluation of the Council, committees, and individual members.
 - 16.3.11 Maintain a register of members' interests, minutes of meetings, resolutions, and attendance registers.

17. DISCLOSURE AND CONFLICTS OF INTEREST

- 17.1.1 Members of the Council will submit a written declaration of interest/conflict on a prescribed written form once every year during their tenure on the Council.
 - 17.1.2 The secretariat must submit all disclosures of interest to the LGCE committee and the Council at the first subsequent meeting of the year. LGCE is required to:
 - 17.1.3 Consider all declarations of interest.
 - 17.1.4 Report to the Council any conflicts of interest which require specific action by the Council.
 - 17.1.5 Report to Council all enduring material conflicts of interest which could be regarded by the Council as incompatible with the fiduciary duties of Council members.
- 17.2 Members will make a declaration of interest/conflict before the commencement of any meeting. The matter will be a standing item on all agendas of the Council and its Committees.

18. CORPORATE GOVERNANCE AND RISK MANAGEMENT

- 18.1 The MTF intends to apply the principles of King IV to the extent that it advances effective and good corporate leadership.
- 18.2 Council directly assumes responsibility for the governance of risk; it approves the risk policies that give effect to its set direction on risk.

- 18.3 To support the Council in ensuring effective risk management oversight, the Council committees are responsible for ensuring the effective monitoring of risks, in compliance with the MTF risk management framework, risk policy, and profile, within the ambit of each committee's scope.
- 18.4 In monitoring and providing oversight on MTF's risk, each committee will consider potential opportunities that may be presented by such a risk.

19. REMUNERATION

- 19.1 Remuneration for Council Members for attendance at meetings will be at the standard approved Treasury rates.
- 19.2 Remuneration for Council Members will be effected within 30 days and the amounts payable will be determined and be audited against a register on which members sign.
- 19.3 Council Members are not eligible for advance payments and/or loans against their remuneration.
- 19.4 The Council will not commit, by any resolution or otherwise, to pay itself any form of remuneration that conflicts with the Public Finance Management Act and/or Treasury regulations.
- 19.5 Council will be paid a monthly allowance for telephone & data use. The rate of such allowance will be reviewed annually and be per the MTF's budgetary framework.

20. TRANSPORT, PER DIEMS & ALLOWANCES

- 20.1 Members of the Council will be paid transport reimbursements for the use of their vehicles to and from meetings and/or Council meetings at the Standard AA rates.
- 20.2 Flights for Council members on any representation business of The Market Theatre Foundation will be as per The Market Theatre Foundation's transport policy.
- 20.3 International travel of Council Members to any representational event will be subject to the approval of the Minister of Sport, Arts & Culture.
- 20.4 Per diem allowances during representational events that require overnight accommodation will be as per The Market Theatre Foundation's applicable policy.

21. COUNCIL'S PRESS / MEDIA SPOKESPERSON

If and when the Council is expected to make any press statement, the Chairperson of the Council and/or the Council's delegated representative will make such statement, which will be approved and represent the consensus view of the Council.

22. EVALUATION

- 22.1 An evaluation of the Council, its committees, and individual council members, including the chairperson, must be performed every one and a half years.
- 22.2 The appraisal of the Council will take the form of each Council member submitting a self-assessment as well as an assessment of the Council.
- 22.3. The Council may also engage an external service provider to appraise the Council.

23. REVIEW OF CHARTER

The charter shall be reviewed and approved on an annual basis.

ANNEXURE G

**AS TABLED
2020 – 2025 STRATEGIC PLAN**

Outcome Indicator 1.1.	Commendable Administration from a compliant, adequately staffed and trained personnel corps that meets its reporting requirements
Definition	Provide strategic direction and leadership to the MTF
Source of data	<ul style="list-style-type: none"> • HR system managing employee data and training • Compliance checklists
Method of Calculation/ Assessment	<ul style="list-style-type: none"> • Simple count
Assumptions	Staff available to compute accurately
Disaggregation of Beneficiaries (where applicable)	Demographically representative
Spatial Transformation (where applicable)	Not applicable
Reporting Cycle	Annual progress against the five-year target
Desired Performance	<ul style="list-style-type: none"> • Compliance with regulatory reporting requirements • Percentage of total positions filled (state current vacancy in number in order to have a denominator to calculate the specific %) • Number of skills programmes undertaken by staff
Indicator Responsibility	HR Manager

Outcome Indicator 1.2	Avail comprehensive Corporate Services to meet needs of the organisation, in order to be compliant, address internal controls and dynamic risk management
Definition	Provide corporate support services
Source of data	<ul style="list-style-type: none"> External auditors management report and audit report Internal Audit Report Risk Management Report
Method of Calculation/ Assessment	<ul style="list-style-type: none"> Straight count
Assumptions	Staff with subject matter knowledge on hand
Disaggregation of Beneficiaries (where applicable)	Stakeholders across the spectrum
Spatial Transformation (where applicable)	Not applicable
Reporting Cycle	Annually
Desired Performance	<ul style="list-style-type: none"> Maintain unqualified audit Annual review of the Risk Management Strategy conducted and implemented Internal control environment maintained
Indicator Responsibility	CFO
Outcome Indicator 2.1.	Development, Preservation and Promotion of Arts, Culture and Heritage in South Africa through staging increasing numbers of national and international productions including a growing number of female perform
Definition	To identify, develop and produce performing arts productions to progressively advance the cultural wellbeing of all South Africans
Source of data	Number of productions staged
Method of Calculation/ Assessment	Output indicator, dependent on funding
Assumptions	The MTF outputs have national and international track record.
Disaggregation of Beneficiaries (where applicable)	40% of output by female performers, youth and people with disabilities
Spatial Transformation (where applicable)	Not applicable.
Reporting Cycle	Annual progress against the five-year target
Desired Performance	Average of 20 productions per annum over five-year period of measurement
Indicator Responsibility	Artistic Director
Outcome Indicator 2.1.	Cumulative number of patrons at all MTF public performances and programmes

	over the five-year period
Definition	The sum of the cumulative number of physical visitors to the MTF and the physical number of people reached through outreach programmes
Source of data	Record of the visitor statistics maintained by each of the theatres Public Programme outreach reports

Outcome Indicator 2.1.	Cumulative number of patrons at all MTF public performances and programmes over the five-year period
Definition	The sum of the cumulative number of physical visitors to the MTF and the physical number of people reached through outreach programmes
Source of data	Record of the visitor statistics maintained by each of the theatres Public Programme outreach reports

Method of Calculation/Assessment	<ul style="list-style-type: none"> Simple count of validated records kept by theatres and outreach programmes
Assumptions	<ul style="list-style-type: none"> Marketing and publicity efforts and activities will result in increased interest in the MTF Collaborative projects will support improved awareness of the MTF of South Africa brand.
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	An active theatre contributes to the social and cultural fabric of the City of Joburg
Reporting Cycle	Annual progress against the five-year target.
Desired Performance	From 65 000 to 75 000 over 5 years from 2020 – 2025 period.
Indicator Responsibility	Marketing and Communications Manager & Artistic Director

Outcome Indicator 2.2.	Increasing Development, Preservation and Promotion of Arts, Culture and Heritage in South Africa through convening public programmes of exhibitions and photography and producing publications
Definition	To identify, develop and produce new photography programmes to progressively advance the cultural wellbeing of all South Africans
Source of data	Number of exhibitions held
Method of Calculation/ Assessment	Output indicator, dependent on funding
Assumptions	The MTF outputs have national and international track record.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Number of public programmes (other than exhibitions) convened Number of photographers, curators showcased Number of visitors to public programmes (Dependent on funding) Number of publications produced
Spatial Transformation (where applicable)	Not applicable

Reporting Cycle	Annual progress against the five-year target
Desired Performance	<p>At least 5 public programmes per annum</p> <p>At least 22 photographers, curators showcased per annum</p> <p>At least 1 000 visitors to public programmes, funding dependent</p> <p>At least 1 publication produced</p>
Indicator Responsibility	Head of MPW

Outcome Indicator 3.1.	Artistic skills development and demographically representative empowerment of directors, writers, designers and technical personnel
Definition	To identify, develop and produce performing arts productions to progressively advance the cultural wellbeing of all South Africans
Source of data	Actual participants attending the MTF theatres and workshops
Method of Calculation/ Assessment	Straight count of total number of participants
Assumptions	The MTF actors and graduates have a national and international track record
Disaggregation of Beneficiaries (where applicable)	Composed of both male and female, and demographically representative
Spatial Transformation (where applicable)	Not applicable
Reporting Cycle	Annual progress against the five-year target
Desired Performance	<ul style="list-style-type: none"> At least 4 directors, writers, designers and technical personnel identified for development and/or empowerment on a specific arts skill through mentorship that culminates in a production (<i>outcome indicator but not controllable by the MTF due to the dependency on donor funding</i>) per annum At least 80 directors, writers, actors, designers and technical personnel employed, with particular focus on youth (under 35) and women for development and / or empowerment (<i>outcome indicator but not controllable by the MTF due to the dependency on donor funding</i>) per annum
Indicator Responsibility	Artistic Director

Outcome Indicator 3.2.	Artistic skills development through training and development of interns, students and community theatre practitioners
Definition	To train and develop interns, students and community theatre practitioners
Source of data	Actual participants attending the MTF theatres and workshops
Method of Calculation/ Assessment	Straight count of total number of participants
Assumptions	The MTF actors and graduates have a national and international track record
Disaggregation of Beneficiaries (where applicable)	Composed of both male and female, and demographically representative
Spatial Transformation (where applicable)	Not applicable
Reporting Cycle	Annual progress against the five-year target
Desired Performance	Market Laboratory: <ul style="list-style-type: none"> • 20 students registered for the theatre and performance course at first year level • 18 students that have completed the theatre and performance course at first year level • 14 students registered for the theatre and performance course at second year level (8 months) • 12 students that have completed the theatre and performance course at second year level (8 months) • 1 festival organised • 40 participants at the festivals • 1 300 audiences attending the festivals
Indicator Responsibility	Head of the Lab Artistic Director

Outcome Indicator 3.2.	Cumulative number of young entrepreneurs supported through the MTF public programmes
Definition	The MTF's contribution to supporting young entrepreneurs working in the Arts, Culture, Heritage and Tourism sectors, aligned to National Youth Policy and the MTF's Transformation Strategy
Source of data	<ul style="list-style-type: none"> ▪ Public programmes activity reports ▪ Procurement report
Method of calculation	Simple Count
	Existing tourism business owned by young people and registered on the CSD
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> ▪ 100% youth focused, targeting 60% young women and 5% young PwDs
Spatial Transformation (where applicable)	Not applicable

Reporting Cycle	Annual progress against the five-year target
Desired Performance	20 young entrepreneurs supported in the MTF public programmes over the five- year period
Indicator Responsibility	Head of Lab
Outcome Indicator 3.3.	Artistic skills development by empowering an increasing number of male and female students and individual participants in photography
Definition	To empower students, individual participants in photography
Source of data	Actual participants attending the MTF theatres and workshops
Method of Calculation/ Assessment	Straight count of total number of participants

Outcome Indicator 3.4.	Artistic skills development
Definition	To develop the Windybrow Arts Centre as a vibrant platform for Pan-African cultural expression and experiences
Source of data	Enrollment registers; Head Count and ticketing service provider reports
Method of Calculation/ Assessment	Straight count of total number of participants
Means of verification	Enrollment registers; publicity material; photographic and video documentation
Assumptions	The MTF outputs have a national and international track record
Disaggregation of Beneficiaries (where applicable)	Composed of males and females, representative of country demographics
Spatial Transformation (where applicable)	Inner City creative opportunities, positive behavioural change in young participants.
Calculation type	Cumulative year-end
Reporting Cycle	Annual progress against the five-year target
Desired Performance	<p>Windybrow Arts Centre:</p> <ul style="list-style-type: none"> • Number of adult (over 19 years) members enrolled at the Pan-African Reading Rooms to grow from 0 to 50 over 5-year target period • Number of children (7 to 18 years) members enrolled at the Pan-African Reading Rooms to grow from 0 to 100 over 5-year target period • Number of productions presented / produced by the Windybrow Arts Centre to grow from 0 to 4 over year target period • Number of audiences at shows to grow from 0 to 1 000 over 5-year target period • Number of public programmes to grow from 0 to 4 over 5-year target

	<p>Period</p> <ul style="list-style-type: none"> Number of participants of public programmes to grow from 0 to 200 over 5-year target period
Indicator Responsibility	Head of Windybrow
Outcome Indicator 4.1.	Ongoing Stakeholder Management and Awareness engagement, promoting the activities of the MTF and enhancing our brand
Definition	To promote the activities of the MTF in order to promote and enhance the brand of the MTF within South Africa
Source of data	Consolidated and validated internal records
Method of Calculation/ Assessment	Cumulative numerical totals
Means of verification	CRM and Outlook reports; Media Monitoring Reports
Assumptions	<ul style="list-style-type: none"> Improved internal control environment Functioning internal audit
Disaggregation of Beneficiaries (where applicable)	Dependent on funding outreach programme can be expansive
Spatial Transformation (where applicable)	Not applicable.
Calculation type	Cumulative year-end
Reporting Cycle	Annual progress against the five-year target
Desired Performance	<ul style="list-style-type: none"> Number of stakeholder newsletters distributed annually: 48 Publicity value achieved annually: R 7 500 000 to R 9 000 000 over five- year period
	<ul style="list-style-type: none"> Number of new stakeholders registered on the database (emails and cellphone numbers): 7 500 to 9 500 per annum over five-year period (output
	indicator but not controllable by the MTF)
Indicator Responsibility	Brand and Communications Manager

Outcome Indicator 4.2.	Improved Stakeholder Management and Awareness targeting donors to support specific projects and operations of the MTF
Definition	To obtain sufficient funding from donors to support the projects and operations of the MTF
Source of data	Internal financial records

Outcome Indicator 1.1.	Provide strategic direction and leadership to the MTF: Commendable Administration from a compliant, adequately staffed and trained personnel corps that meets its reporting requirements
Method of Calculation/ Assessment	Output indicator, depending on numbers tracked
Means of verification	Monthly Management Reports
Assumptions	<ul style="list-style-type: none"> Improved internal control environment Functioning internal audit
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Number of funding proposals submitted to donors: 50 Amount of actual funding secured, excluding DSAC: from 11 million to R14.5 million over the five-year period (Output indicator but not controllable by the MTF)
Spatial Transformation (where applicable)	Not applicable.
Calculation type	Cumulative year-end
Reporting Cycle	Annual progress against the five-year target
Desired Performance	<ul style="list-style-type: none"> To increase number of funding proposals and receipt of funding
Indicator Responsibility	Fundraising and Stakeholder Engagement Manager

AMENDMENTS TO THE 2020 – 2025 STRATEGIC PLAN

Outcome Indicator 1.1.	Provide strategic direction and leadership to the MTF: Commendable Administration from a compliant, adequately staffed and trained personnel corps that meets its reporting requirements
Definition	Provide strategic direction and leadership to the MTF To strengthen leadership and management delivery capacity
Source of data	<ul style="list-style-type: none"> Reports submitted in line with DSAC schedule Percentage vacant positions against approved positions Proof of enrolment, certificates of attendance and/or completion, transcripts (where applicable) and bursary contracts (where applicable)
Method of Calculation/ Assessment	<ul style="list-style-type: none"> Simple count Percentage calculation
Means of verification	<ul style="list-style-type: none"> Proof of submission to relevant authority Payroll Proof of enrolment, certificates of attendance and/or completion, transcripts (where applicable) and possible contact with the education provider
Assumptions	Staff available to compute accurately
Disaggregation of Beneficiaries (where applicable)	Demographically representative
Spatial Transformation (where applicable)	Not applicable

Calculation type	Cumulative year end
Reporting Cycle	Annual progress against the five-year target

Outcome Indicator 1.2.	Corporate Support Services that ensure the achievement of the MTF's strategic Objectives
Definition	Avail comprehensive Corporate Services to meet needs of the organisation, in order to be compliant, address internal controls and dynamic risk management
Source of data	<ul style="list-style-type: none"> • Audit outcome • Risk register review process and/or meetings and quarterly updates to ARC for progress monitoring • Policies to guide internal controls and engagement of Internal Audit function
Method of Calculation/ Assessment	Straight count
Means of verification	<ul style="list-style-type: none"> • Audit Report from AG • ARC submissions
Assumptions	Staff with subject matter knowledge on hand
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation type	Cumulative year-end
Reporting Cycle	Annually
Desired Performance	<ul style="list-style-type: none"> • Maintain unqualified audit • Annual review of the Risk Management Strategy conducted and implemented • Internal control environment maintained
Indicator Responsibility	CFO

Outcome Indicator 2.1	Development, Preservation and Promotion of Arts, Culture and Heritage in South Africa through producing and presenting authentically South African and of international standards
Definition	To identify, develop and produce performing arts productions to progressively advance the cultural wellbeing of all South Africans
Source of data	<ul style="list-style-type: none"> • Number of productions staged

Method of Calculation/ Assessment	Output indicator, dependent on funding
Means of verification	<ul style="list-style-type: none"> Contracts; Annual Schedules
Assumptions	The MTF outputs have national and international track record.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Not applicable.
Calculation type	Cumulative year-end
Reporting Cycle	Annual progress against the five-year target
Desired Performance	<ul style="list-style-type: none"> Average of 20 productions per annum over five-year period of measurement
Indicator Responsibility	Artistic Director

Outcome Indicator 2.1	Cumulative number of patrons at all MTF public performances and programmes over the five-year period
Definition	The sum of the cumulative number of physical visitors to the MTF and the physical number of people reached through outreach programmes
Source of data	Record of the visitor statistics maintained by each of the theatres Public Programme outreach reports
Method of Calculation/ Assessment	Simple count of validated records kept by the theatre and outreach programmes
Means of verification	<ul style="list-style-type: none"> Contracts; Annual Schedules
Assumptions	<ul style="list-style-type: none"> Marketing and publicity efforts and activities will result in increased interest in the MTF <p>Collaborative projects will support improved awareness of the MTF of South Africa brand.</p>
Disaggregation of Beneficiaries (where applicable)	N/A

Spatial Transformation (where applicable)	Not applicable.
Calculation type	An active theatre contributes to the social and cultural fabric of the City of Joburg
Reporting Cycle	Annual progress against the five-year target.
Desired Performance	<ul style="list-style-type: none"> From 65 000 to 75 000 over 5 years from 2020-2025 period.
Indicator Responsibility	Marketing and Communications Manager and Artistic Director

Outcome Indicator 3.1.	Artistic skills development and demographically representative empowerment of directors, writers, designers and technical personnel
Definition	To identify, develop and produce performing arts productions to progressively advance the cultural wellbeing of all South Africans
Source of data	Actual participants attending the MTF theatres and workshops
Method of Calculation/ Assessment	Straight count of total number of participants
Assumptions	The MTF actors and graduates have a national and international track record
Disaggregation of Beneficiaries (where applicable)	Composed of both male and female, and demographically representative
Spatial Transformation (where applicable)	Not applicable
Reporting Cycle	Annual progress against the five-year target
Outcome Indicator 3.2.	Artistic skills development through training and development of interns, students and community theatre practitioners
Definition	To train and develop interns, students and community theatre practitioners
Source of data	Actual participants attending the MTF theatres and workshops
Method of Calculation/ Assessment	Straight count of total number of participants
Assumptions	The MTF actors and graduates have a national and international track record

Disaggregation of Beneficiaries (where applicable)	Composed of both male and female, and demographically representative
Spatial Transformation (where applicable)	Not applicable
Reporting Cycle	Annual progress against the five-year target
Desired Performance	Market Laboratory: <ul style="list-style-type: none"> • 20 students registered for the theatre and performance course at first year level • 18 students that have completed the theatre and performance course at first year level • 14 students registered for the theatre and performance course at second year level (8 months) • 12 students that have completed the theatre and performance course at second year level (8 months) • 1 festival organised • 40 participants at the festivals • 1 300 audiences attending the festivals
Indicator Responsibility	Head of the Lab Artistic Director

Outcome Indicator 3.2.	Cumulative number of young entrepreneurs supported through the MTF public programmes
Definition	The MTF's contribution to supporting young entrepreneurs working in the Arts, Culture, Heritage and Tourism sectors, aligned to National Youth Policy and the MTF's Transformation Strategy
Source of data	<ul style="list-style-type: none"> ▪ Public programmes activity reports ▪ Procurement report
Method of calculation	Simple Count
	Existing tourism business owned by young people and registered on the CSD
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> ▪ 100% youth focused, targeting 60% young women and 5% young PwDs
Spatial Transformation (where applicable)	Not applicable
Reporting Cycle	Annual progress against the five-year target
Desired Performance	20 young entrepreneurs supported in the MTF public programmes over the five- year period
Indicator Responsibility	Head of Lab
Outcome Indicator 3.3.	Artistic skills development by empowering an increasing number of male and female students and individual participants in photography

Definition	To empower students, individual participants in photography
Source of data	Actual participants attending the MTF theatres and workshops
Method of Calculation/ Assessment	Straight count of total number of participants
Outcome Indicator 3.4.	Artistic skills development
Definition	To develop the Windybrow Arts Centre as a vibrant platform for Pan-African cultural expression and experiences
Source of data	Enrollment registers; Head Count and ticketing service provider reports
Method of Calculation/ Assessment	Straight count of total number of participants
Means of verification	Enrollment registers; publicity material; photographic and video documentation
Assumptions	The MTF outputs have a national and international track record
Disaggregation of Beneficiaries (where applicable)	Composed of males and females, representative of country demographics
Spatial Transformation (where applicable)	Inner City creative opportunities, positive behavioural change in young participants.
Calculation type	Cumulative year-end
Reporting Cycle	Annual progress against the five-year target
Desired Performance	<p>Windybrow Arts Centre:</p> <ul style="list-style-type: none"> • Number of adult (over 19 years) members enrolled at the Pan-African Reading Rooms to grow from 0 to 50 over 5-year target period • Number of children (7 to 18 years) members enrolled at the Pan-African Reading Rooms to grow from 0 to 100 over 5-year target period • Number of productions presented / produced by the Windybrow Arts Centre to grow from 0 to 4 over year target period • Number of audiences at shows to grow from 0 to 1 000 over 5-year target period • Number of public programmes to grow from 0 to 4 over 5-year target
Indicator Responsibility	Head of Windybrow

Outcome Indicator 4.1.	Ongoing Stakeholder Management and Awareness engagement, promoting the activities of the MTF and enhancing our brand
Definition	To promote the activities of the MTF in order to promote and enhance the brand of the MTF within South Africa
Source of data	Consolidated and validated internal records

Method of Calculation/ Assessment	Cumulative numerical totals
Means of verification	CRM and Outlook reports; Media Monitoring Reports
Assumptions	<ul style="list-style-type: none"> • Improved internal control environment • Functioning internal audit
Disaggregation of Beneficiaries (where applicable)	Dependent on funding outreach programme can be expansive
Spatial Transformation (where applicable)	Not applicable.
Calculation type	Cumulative year-end
Reporting Cycle	Annual progress against the five-year target
Desired Performance	<ul style="list-style-type: none"> • Number of stakeholder newsletters distributed annually: 48 • Publicity value achieved annually: R 7 500 000 to R 9 000 000 over five- year period

Outcome Indicator 4.2.	Improved Stakeholder Management and Awareness targeting donors to support specific projects and operations of the MTF
Definition	To obtain sufficient funding from donors to support the projects and operations of the MTF
Source of data	Internal financial records
Method of Calculation/ Assessment	Output indicator, depending on numbers tracked
Means of verification	Monthly Management Reports
Assumptions	<ul style="list-style-type: none"> • Improved internal control environment • Functioning internal audit
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Number of funding proposals submitted to donors: 50 • Amount of actual funding secured, excluding DSAC: from 11 million to R14.5 million over the five-year period • (Output indicator but not controllable by the MTF)
Spatial Transformation (where applicable)	Not applicable.
Calculation type	Cumulative year-end
Reporting Cycle	Annual progress against the five-year target
Desired Performance	<ul style="list-style-type: none"> • To increase number of funding proposals and receipt of funding
Indicator Responsibility	Fundraising and Stakeholder Engagement Manager

AMENDMENTS TO THE 2020 – 2025 STRATEGIC PLAN

Outcome Indicator 1.1.	Provide strategic direction and leadership to the MTF: Commendable Administration from a compliant, adequately staffed and trained personnel corps that meets its reporting requirements
Definition	Provide strategic direction and leadership to the MTF To strengthen leadership and management delivery capacity
Source of data	<ul style="list-style-type: none"> • Reports submitted in line with DSAC schedule • Percentage vacant positions against approved positions • Proof of enrolment, certificates of attendance and/or completion, transcripts (where applicable) and bursary contracts (where applicable)
Method of Calculation/ Assessment	<ul style="list-style-type: none"> • Simple count • Percentage calculation
Means of verification	<ul style="list-style-type: none"> • Proof of submission to relevant authority • Payroll • Proof of enrolment, certificates of attendance and/or completion, transcripts (where applicable) and possible contact with the education provider

Assumptions	Staff available to compute accurately
Disaggregation of Beneficiaries (where applicable)	Demographically representative
Spatial Transformation (where applicable)	Not applicable
Calculation type	Cumulative year end
Reporting Cycle	Annual progress against the five-year target

Outcome Indicator 1.2.	Corporate Support Services that ensure the achievement of the MTF's strategic Objectives
Definition	Avail comprehensive Corporate Services to meet needs of the organisation, in order to be compliant, address internal controls and dynamic risk management
Source of data	<ul style="list-style-type: none"> • Audit outcome • Risk register review process and/or meetings and quarterly updates to ARC for progress monitoring • Policies to guide internal controls and engagement of Internal Audit function
Method of Calculation/ Assessment	Straight count
Means of verification	<ul style="list-style-type: none"> • Audit Report from AG • ARC submissions
Assumptions	Staff with subject matter knowledge on hand
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation type	Cumulative year-end
Reporting Cycle	Annually
Desired Performance	<ul style="list-style-type: none"> • Maintain unqualified audit • Annual review of the Risk Management Strategy conducted and implemented • Internal control environment maintained
Indicator Responsibility	

Outcome Indicator 2.1.	Development, Preservation and Promotion of Arts, Culture and Heritage in
	South Africa through producing and presenting artistic programming that is authentically South African and of international standards.
Definition	To identify, develop and produce performing arts productions to progressively advance the cultural wellbeing of all South Africans
Source of data	Number of productions staged
Method of Calculation/ Assessment	Output indicator, dependent on funding
Means of verification	Contracts; Annual Schedules
Assumptions	The MTF outputs have national and international track record.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Not applicable.
Calculation type	Cumulative year-end
Reporting Cycle	Annual progress against the five-year target
Desired Performance	Average of 20 productions per annum over five-year period of measurement
Indicator Responsibility	Artistic Director

Outcome Indicator 2.1.	Cumulative number of patrons at all MTF public performances and programmes over the five-year period
Definition	The sum of the cumulative number of physical visitors to the MTF and the physical number of people reached through outreach programmes
Source of data	Record of the visitor statistics maintained by each units managing the event; production or exhibition.

Assessment	
Means of verification	Ticketing agent reports and headcounts
Assumptions	<ul style="list-style-type: none"> ▪ Marketing and publicity efforts and activities will result in increased interest in the MTF ▪ Collaborative projects will support improved awareness of the MTF of South Africa brand.
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	An active theatre contributes to the social and cultural fabric of the City of Joburg
Calculation type	Cumulative year – end
Reporting Cycle	Annual progress against the five-year target.
Desired Performance	From 65 000 to 75 000 per year over 5 years from 2020-2025 period.
Indicator Responsibility	Marketing and Communications Manager and Artistic Director
Outcome Indicator 2.2.	Increasing Development, Preservation and Promotion of Arts, Culture and Heritage in South Africa through convening public programmes of exhibitions and photography and producing publications
Definition	To identify, develop and produce new photography programmes to progressively advance the cultural wellbeing of all South Africans
Source of data	Number of exhibitions held
Method of Calculation/ Assessment	Output indicator, dependent on funding 0
Means of verification	Press Release and program document
Assumptions	The MTF outputs have national and international track record.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Number of public programmes (other than exhibitions) convened • Number of photographers, curators showcased • Number of visitors to public programmes (Dependent on funding) • Number of publications produced
Spatial Transformation [(where applicable)	Not applicable
Calculation type	Cumulative year-end
Reporting Cycle	Annual progress against the five-year target

Desired Performance	At least 22 photographers, curators showcased per annum At least 5 public At least 1 000 visitors to public programmes, funding dependent At least 1 publication produced
Indicator Responsibility	MPW Head

Outcome Indicator 3.1.	Artistic skills development and demographically representative empowerment of directors, writers, designers and technical personnel
Definition	To identify, develop and produce performing arts productions to progressively advance the cultural wellbeing of all South Africans
Source of data	Actual participants attending the MTF theatres and workshops
Method of Calculation/ Assessment	Straight count of total number of participants
Means of verification	Contracts
Assumptions	The MTF actors and graduates have a national and international track record

Disaggregation of Beneficiaries (where applicable)	Composed of both male and female, and demographically representative
Spatial Transformation (where applicable)	Not applicable
Calculation type	Cumulative year-end
Reporting Cycle	Annual progress against the five-year target
Desired Performance	<ul style="list-style-type: none"> • At least 4 directors, writers, designers and technical personnel identified for development and/or empowerment on a specific arts skill through mentorship that culminates in a production (<i>outcome indicator but not controllable by the MTF due to the dependency on donor funding</i>) per annum • At least 80 directors, writers, actors, designers and technical personnel employed, with particular focus on youth (under 35) and women for development and / or empowerment (<i>outcome indicator but not controllable by the MTF due to the dependency on donor funding</i>) per annum
Indicator Responsibility	Artistic Director

Outcome Indicator 3.2.	Artistic skills development through training and development of interns, students and community theatre practitioners
Definition	To train and develop interns, students and community theatre practitioners
Source of data	Actual participants attending the MTF theatres and workshops
Method of Calculation/ Assessment	Straight count of total number of participants
Means of verification	Contracts
Assumptions	The MTF actors and graduates have a national and international track record
Disaggregation of Beneficiaries (where applicable)	Composed of both male and female, and demographically representative
Spatial Transformation (where applicable)	Not applicable
Calculation type	Cumulative year – end
Reporting Cycle	Annual progress against the five-year target
Desired Performance	<p>Market Laboratory:</p> <ul style="list-style-type: none"> • 20 students registered for the theatre and performance course at first year level • 18 students that have completed the theatre and performance course at first year level • 14 students registered for the theatre and performance course at second year level (8 months) • 12 students that have completed the theatre and performance course at second year level (8 months) • 1 festival organised • 40 participants at the festivals • 1 300 audiences attending the festivals
Indicator Responsibility	Head of the Lab Artistic Director

Outcome Indicator 3.2.	Cumulative number of young entrepreneurs supported through the MTF public programmes
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Definition	The MTF's contribution to supporting young entrepreneurs working in the Arts, Culture, Heritage and Tourism sectors, aligned to National Youth Policy and the MTF's Transformation Strategy
Source of data	<ul style="list-style-type: none"> ▪ Public programmes activity reports ▪ Procurement report
Assumptions	Photography participants have a national and international track record
Means of verification	Contracts
Assumptions	Existing tourism business owned by young people and registered on the CSD
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> ▪ 100% youth focused, targeting 60% young women and 5% young PwDs
Spatial Transformation (where applicable)	Not applicable
Calculation type	Cumulative year-end
Reporting Cycle	Annual progress against the five-year target
Desired Performance	20 young entrepreneurs supported in the MTF public programmes over the five- year period
Indicator Responsibility	Head of Lab
Outcome Indicator 3.3.	Artistic skills development by empowering an increasing number of male and female students and individual participants in photography
Definition	To empower students, individual participants in photography
Source of data	Actual participants attending the theatre and workshops
Method of Calculation/ Assessment	Straight count of total number of participants

Outcome Indicator 3.4.	Artistic skills development
Definition	To develop the Windybrow Arts Centre as a vibrant platform for Pan-African cultural expression and experiences
Source of data	Enrollment registers; Head Count and ticketing service provider reports
Method of Calculation/ Assessment	Straight count of total number of participants
Means of verification	Enrollment registers; publicity material; photographic and video documentation
Assumptions	The MTF outputs have a national and international track record
Disaggregation of Beneficiaries (where applicable)	Composed of males and females, representative of country demographics
Spatial Transformation (where applicable)	Inner City creative opportunities, positive behavioural change in young participants.
Calculation type	Cumulative year-end
Reporting Cycle	Annual progress against the five-year target
Desired Performance	<p>Windybrow Arts Centre:</p> <ul style="list-style-type: none"> • Number of adult (over 19 years) members enrolled at the Pan-African Reading Rooms to grow from 0 to 50 over 5-year target period • Number of children (7 to 18 years) members enrolled at the Pan-African Reading Rooms to grow from 0 to 100 over 5-year target period • Number of productions presented / produced by the Windybrow Arts Centre to grow from 0 to 4 over year target period • Number of audiences at shows to grow from 0 to 1 000 over 5-year target period • Number of public programmes to grow from 0 to 4 over 5-year target

Outcome Indicator 4.1.	Ongoing Stakeholder Management and Awareness engagement, promoting the activities of the MTF and enhancing our brand
Definition	To promote the activities of the MTF in order to promote and enhance the brand of the MTF within South Africa
Source of data	Consolidated and validated internal records
Method of Calculation/ Assessment	Cumulative numerical totals
Means of verification	CRM and Outlook reports; Media Monitoring Reports
Assumptions	<ul style="list-style-type: none"> • Improved internal control environment • Functioning internal audit
Disaggregation of Beneficiaries (where applicable)	Dependent on funding outreach programme can be expansive
Spatial Transformation (where applicable)	Not applicable.
Calculation type	Cumulative year-end
Reporting Cycle	Annual progress against the five-year target
Desired Performance	<ul style="list-style-type: none"> • Number of stakeholder newsletters distributed annually: 48 • Publicity value achieved annually: R 7 500 000 to R 9 000 000 over five- year period

Outcome Indicator 4.2.	Improved Stakeholder Management and Awareness targeting donors to support specific projects and operations of the MTF
Definition	To obtain sufficient funding from donors to support the projects and operations of the MTF
Source of data	Internal financial records
Method of Calculation/ Assessment	Output indicator, depending on numbers tracked
Means of verification	Monthly Management Reports
Assumptions	<ul style="list-style-type: none"> • Improved internal control environment • Functioning internal audit
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Number of funding proposals submitted to donors: 50 • Amount of actual funding secured, excluding DSAC: from 11 million to R14.5 million over the five-year period • (Output indicator but not controllable by the MTF)
Spatial Transformation (where applicable)	Not applicable.
Calculation type	Cumulative year-end
Reporting Cycle	Annual progress against the five-year target
Desired Performance	<ul style="list-style-type: none"> • To increase number of funding proposals and receipt of funding
Indicator Responsibility	Fundraising and Stakeholder Engagement Manager

Appendix H – Adjusted Strategic Objectives, Performance Indicators and Targets

Programme 2: PUBLIC ENGAGEMENT

Purpose

The purpose of this programme is to implement training and development programmes for the Market Theatre, Market Theatre Laboratory (Drama School and Fieldwork), the Market Photo Workshop and the Windybrow Arts Centre.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Outputs Indicators	Audited Performance			Estimated Performance		
			2020/21	2021/22	2022/23	2023/24	Tabled Target 2024/25	Adjusted Target 2024/25
Create employment opportunities and economic livelihoods for the next generation of art practitioners	To empower students, individual participants in photograph	Market Photo Workshop: Number of short courses presented <i>(Dependent on funding)</i> : Foundation	4	4	4	4	4	3
		Intermediate	2	2	2	2	2	2
		Number of individuals that have registered structured training initiatives mentioned above <i>(output indicator but not controllable by the MTF)</i>	93	96	109	96	96	84

PROGRAMME 3: BUSINESS DEVELOPMENT

Programme 3: BUSINESS DEVELOPMENT: Outcomes, outputs, performance indicators and targets: 2024/25

Outcome	Outputs	Outputs Indicators	Audited Performance			Estimated Performance		
			2020/21	2021/22	2022/23	2023/24	Tabled Targets 2024/25	Adjusted Target 2024/25
Development, Preservation and Promotion of Arts, Culture and Heritage within South Africa	To identify, develop, host and produce performing arts productions to progressively advance the cultural wellbeing of all South Africans							
		Number of audiences attending shows (<i>Output indicator but not controllable by the MTF</i>)	44 890	18 809	36, 038	68 000	70 000	48 000

Outcome	Output	Output Indicators	Audited Performance			Estimated Performance 2023/24	Tabled Target 2024/25	Adjusted Target 2024/25
			2020/21	2021/22	2022/23			
	Promote the activities of the MTF in order to grow and enhance the brand of the MTF within South Africa	Publicity value achieved annually	R22, 7mil	R36,7mil	R44,5mil	R9mil	R9 mil	R10 mil
	Obtain sufficient funding from donors to support the projects and operations of the MTF	Amount of actual funding secured, excluding DSAC <i>(Output indicator but not cotrollable by MTF)</i>	R5, 8 mil	10,04 mil	10, 4mil	R14,5	R16 mil	R14 mil