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General Department Information



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RP:	314/2026
ISBN/RP:	978-0-621-52403-1
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List of Acronyms

AGSA	Auditor General South Africa
CCI	Cultural and Creatives Industry
DDM	District Development Model
DRP	Disaster Recovery Plan
DSAC	Department of Sport, Arts and Culture
GDP	Gross Domestic Product
GMS	Grant Management System
GNU	Government of National Unity
HR	Human Resources
ICT	Information and Communications Technology
IP	Intellectual Property
MOA	Memorandum of Agreement
MOU	Memorandum of Understanding
MTDP	Medium Term Development Plan
MTEF	Medium-Term Expenditure Framework
NAC	National Arts Council
NDP	National Development Plan
MTDF	Medium Term Development Framework
SA	South Africa
SRACH	Sport, Recreation, Arts, Culture and Heritage
UNESCO	United Nations Educational Scientific & Cultural Organisation



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Accounting Authority Statement

On behalf of Council, I am pleased to present the Annual Performance Plan (APP) for the 2026-2027 financial year, which marks the second year of the National Arts Council's five-year strategic trajectory.

This Annual Performance Plan reflects Council's strategic intent and oversight role, ensuring that the organisation remains aligned to its mandate, national priorities and principles of good governance.

As the custodian of public resources entrusted to the NAC, Council remains mindful of the challenging socio-economic and fiscal context within which the arts sector operates. The Annual Performance Plan demonstrates a deliberate balance between ambition and realism, setting out focused priorities that advance transformation, equity, access and sustainability within the cultural and creative industries.



Central to this Annual Performance Plan is Council's commitment to strengthening institutional effectiveness, promoting innovation, and supporting artistic excellence across all provinces.



The Plan gives effect to the long-term strategic vision by reinforcing support for emerging talent, sustaining established practitioners, and fostering an inclusive arts ecosystem that reflects South Africa's diverse cultural heritage.

Council continues to emphasise the importance of ethical leadership, accountability and performance monitoring. Clear indicators and targets contained in this Annual Performance Plan enable effective oversight and ensure that progress towards strategic objectives is measured and reported transparently.

The successful implementation of this Annual Performance Plan will depend on strong collaboration between management, staff, stakeholders and partners across government and the broader arts community. Council remains committed to providing strategic guidance and oversight to support management in delivering on the objectives outlined herein.

I extend my appreciation to management, staff and all stakeholders who have contributed to the development of this Annual Performance Plan. As the NAC advances through the second year of its five-year strategy, Council remains confident in the organisation's ability to uphold its mandate and to contribute meaningfully to nation-building through the arts.



Mr Eugene Botha
Accounting Authority - National Arts Council

Accounting Officer Statement

It is my privilege to present the Annual Performance Plan (APP) for the 2026–2027 financial year, which represents the second year of implementation of the National Arts Council's five-year strategic framework.

This Annual Performance Plan translates our long-term strategic objectives into concrete programmes, targets and performance indicators that will guide the organisation's work over the year ahead.

The operating environment within which the NAC functions continues to be characterised by fiscal constraints, heightened stakeholder expectations and a rapidly evolving arts and cultural landscape. Against this backdrop, the Annual Performance Plan reflects a pragmatic and responsive approach to service delivery, ensuring that available resources are deployed efficiently and in alignment with our statutory mandate.

Key priorities for the year include strengthening support for emerging and established artists, improving equitable access to funding opportunities across provinces, enhancing institutional capacity within the sector, and leveraging digital platforms to improve stakeholder engagement and operational effectiveness.





These priorities are firmly grounded in the five-year strategy and are designed to deliver measurable outcomes that contribute to sector sustainability and transformation.

Capacity development remains central to this Annual Performance Plan, with focused interventions aimed at improving professional skills, organisational resilience and long-term viability of artists and arts organisations. In parallel, the NAC continues to advance diversity and inclusivity by supporting artistic expression that reflects the breadth of South Africa's cultural identities and lived experiences.

Collaboration remains essential to the successful implementation of this Annual Performance Plan. Strategic partnerships with government, the private sector and civil society will enhance programme reach and fundraising initiatives, unlock additional resources and strengthen impact.

I wish to acknowledge the commitment and professionalism of the NAC Council, staff, management and stakeholders who have contributed to the development of this Annual Performance Plan.



As we move into the second year of our strategic cycle, we remain focused on disciplined execution, accountability and delivering meaningful value to the arts sector and our country.



Mr Vincent Mashale
Accounting Officer - National Arts Council

Official Sign-Off

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the National Arts Council under the guidance of the Council;
- Takes into account all relevant policies, legislation, and other mandates for which the National Arts Council is responsible;
- Accurately reflects the performance targets the NAC will endeavour to achieve given the resources made available in the budget for 2026/27.

Julie Diphofa

Manager: Arts Development



Florene Mohale

Human Resource Officer



Sibonelo Chauke

Interim Manager: Marketing & Communications



Itumeleng Sikhosana

Manager: Information Technology



Charl Drinkwater

Interim Manager: Finance



Lerato Moloko Mphahlele

Organisational Effectiveness Coordinator



Reshma Bhoola

Interim Chief Financial Officer



Mr Vincent Mashale

Acting Chief Executive Officer



Eugene Botha

Chairperson of Council



Honourable Gayton Mckenzie

Minister of Sport, Arts and Culture







PART A

Our Mandate

Constitutional Mandates



Section 16 (1) (c) of the Bill of Rights underscores the importance of artistic expressions by declaring; *“Everyone has the right to freedom of expression, which includes: freedom of artistic creativity”* and by extension the NAC Act carries a legislative mandate under Section 3 (e), which upholds and promotes every individual’s right to artistic freedom.

This constitutional provision elevates the right to artistic expression of citizens at the same level as other rights that makes our country a revered constitutional democracy with a strong human rights posture.

For this reason, arts functions, as envisaged in our Constitution, are concurrent functions that are performed at national, provincial, and local levels; in terms of our three-tier system of government. Between schedule 4 and 5 of the Constitution, the arts functions can be delineated as follows:

Delineation of Arts and Culture functions as per the Constitution

Sphere of Government	Category of Functions	Specific Functions	Reference
National and provincial spheres	Functional areas of concurrent national and provincial legislative competence	Cultural Matters Provincial recreation and amenities	Schedule 4, Part A
Provincial sphere	Functional areas of exclusive provincial legislative competence	Provincial cultural matters	Schedule 5, Part 5
Local sphere	Local government matters to the extent set out for provinces in section q55(6)(a) and (7)	Local amenities	Schedule 5, Part B

The National Arts Council is one of the statutory bodies, agencies, of the Department of Sport, Arts and Culture with each being created by specific legislation. Accordingly, the NAC was established through the promulgation of Act No. 56 of 1997: National Arts Council Act. This Act makes the NAC the sole national arts agency in support of the broader mandate of the department.

This is also the Act that further articulates the mandate of the NAC in greater detail and in a manner that distinguishes it from other agencies and the department, specifically **Section 3 “Objectives of the NAC Act”** which enumerates the totality of what the act was established to achieve as reproduced in the incept on page 14.

The objectives of the NAC Act

Section 3:

- a) to provide, an encourage the provision of, opportunities for persons to practice the arts,
- b) to promote the appreciation, understanding and enjoyment of the arts,
- c) to promote the general application of the arts in the community,
- d) to foster the expression of a national identity and consciousness by means of the arts,
- e) to uphold and promote the right of any person to freedom in the practice of the arts,
- f) to give the historically disadvantaged such additional help and resources as are required to give them greater access to the arts,
- g) to address historical imbalances in the provision of infrastructure for the promotion of the arts,
- h) to promote and facilitate national and international liaison between individuals and institutions in respect of the arts,
- i) to develop and promote the arts and to encourage excellence in regard to these.

A synchronised review of tables above, creates a succinct mandate for the NAC in relation to the performance of the arts' functional areas nationally; and the two other spheres of provincial and local governments, respectively. The most significant of which is the reality that strategic partnerships and seamless cooperation, against the backdrop of the principle of corporate governance as envisaged in the constitution, are paramount for success.

LEGISLATIVE AND POLICY MANDATES

The following pieces of legislation and policy frameworks have a direct impact on the work of the NAC and how it goes about its business as a legal entity:

- a) National Arts Council Act, (Act No. 56 of 1997),
- b) National Arts Council Regulations (1999),
- c) Public Finance Management Act, (Act No. 1 of 1999),
- d) Cultural Laws Amendment Act (Act No 36 of 2001),
- e) Treasury Regulations (2001),
- f) Promotion of the Administrative Justice Act (Act No. 3 of 2000),
- g) Promotion of Access to Information Act (Act No. 2 of 2000),
- h) Protection of Personal Information Act (Act No. 4 of 2013),
- i) Revised White Paper on Arts, Culture and Heritage (Cabinet, 22 August 2018),
- j) DSAC 2025-2030 Strategy,
- k) Labour Relations Act (Act No. 56 of 1995)
- l) Basic Conditions of Employment Act (Act No. 75 of 1997)
- m) Employment Equity Act (Act no 55 of 1998).

The furtherance of the NAC mandate is further informed by creativity, language, and intellectual and artistic freedom as enshrined in:

- n) the Bill of Rights in the Constitution of the Republic of South Africa (1996),
- o) the National Development Plan: Vision for 2030 (2011),
- p) the African Charter on Human and Peoples' Rights (1981),
- q) the Charter for African Cultural Renaissance (2006),
- r) the UNESCO Declaration on Cultural Diversity (2001),
- s) the Convention for the Safeguarding of Intangible Cultural Heritage (2003),
- t) the Convention on the Protection and Promotion of the Diversity of Cultural Expressions (2005), and
- u) the African Union's Agenda 2063 (2014).

INSTITUTIONAL POLICIES AND STRATEGIES

Our control environment serves as the foundation for the good governance culture that the NAC has established. The policies and related procedures (SoP's) that have been created and put into place enable the control environment. In accordance with the policy's review criteria, these policies are continuously examined to make sure they remain in compliance with relevant laws and regulations. To outline the different controls that must be followed when processing any transaction, we have created standard operating procedures. Policies and SoP's will be updated when necessary to conform to this five-year strategic plan. Our Council approves institutional policies, and a comprehensive record of these policies is kept up to date.

RELEVANT COURT RULINGS

1. South African Roadies Association – (2023-076030)

On 20 September 2024, the Gauteng Division of the High Court delivered its ruling in Case Number 2023-076030. The application was brought by the South African Roadies Association (SARA), with the National Arts Council, the Minister of Sport, Arts, and Culture and the Public Protector named as respondents. The court dismissed the application and ordered SARA to bear the costs.

2. Mr Freddie Nyathela / South African Roadies Association – (14562/2018)

In 2024 the NAC brought an application for Mr Nyathela's incarceration following his continued flouting of the Courts order of 20 September 2018 (which required, among other things, that Mr Nyathela and SARA desist from making defamatory statements about the NAC and its official). On 31 October 2024, the court ordered that Nyathela be incarcerated for a period of 60 days. Mr Nyathela subsequently lodge a petitioned for leave to appeal the judgment. The NAC opposed the petition.

3. South African Roadies Association – (2024/057280)

In 2024 the South African Roadies Association (SARA) brought an application against the Minister (and citing the NAC as one of the respondents) to, among other things, challenge the process through which the provincial representations in the previous NAC Council (2021 – 2024) were appointed. The NAC is opposing the application.



PART B

Our Strategic Focus

Vision *“Excellence, Equity, Empowerment in Art”*

The NAC vision represents the organisation's highest aspiration and the best expression of its intention for both the sector and the country, over a long-term period. As articulated by the act, the intended impact of our vision extends far beyond the confines of our organisation and the arts sector we are responsible for promoting and sustaining. Consequently, our vision forms part of something much bigger than all of us.

The vision of the NAC is the embodiment of the pursuit of all the objects of the National Arts Council Act, especially *object (d)* that states the following “to foster the expression of a national identity and consciousness.”

In this regard, our vision is part of our nation's historical mission and the quest to lift itself from our tragic history of oppression, subjugation, inequality, and backwardness and to join the rest of the progressive community of nations where national identity, respect and the right to self-determination is an integral part of who we are and what we can be as a people.

The entirety of our nation and its people, united in their diversity, are all looking up to the embryonic and influential roles of the arts to breathe purpose and meaning in their lives. Accordingly, our vision statement is directed to the rest of society, hence we all share this dream.

Mission *“Strategically leading a sustainable arts sector of mandated arts disciplines to improve socio-economic conditions in South Africa”*

Our mission is the most practical and reflective way through which we create a simple interpretation and elaboration of our mandate, as articulated in our act, as endorsed by the NDP and confirmed by our shareholder, the government of South Africa. It is also a statement that distinguishes us from other state-owned institutions and clarifies the unique contribution and role we were created to play in the context of the broader national agenda. For the National Arts Council, the mission crystallises who we are, what we are on about and the means through which we deliver our mandate.

Values

From this mission, the National Arts Council leadership can develop practical strategies, plans and programmes that will incrementally change the arts landscape and, along with it, help build the South African our forebears have envisioned, fought for, and dreamt of.

Organisational values exist in the hands, minds and hearts of its employees and leadership. Values drive the way we think, inspire, encourage, support, influence, work and interact with one another to achieve results. They form the basis of our service delivery approach and inform our attitudes towards those we serve. In this way, values extend beyond our organisations, they become the salient rallying framework for everything we do and the way we do everything.

It is by laying down strong and shared values that we set the stage for fostering a culture where we can purposely drive the attitudes and behaviours of every one of our employees, managers, partners, and board members as we soar to greater altitudes.

The ultimate purpose of our values is to help build the National Arts Council into a single-minded organisation with commonly held and intangible belief systems Strategically leading a sustainable arts sector of mandated arts disciplines to improve socio-economic conditions in South Africa where every effort, decision and outcome are a vital component of attaining our mission and realising our long-term vision.

The NAC values come down to CCICE:



CREATIVITY

Innovative
Initiative
Proactive
Flexible
Adaptable
Agile

The ability or capacity to produce original ideas, solutions, or works, often characterised by imagination, innovation, and uniqueness. It involves thinking outside conventional frameworks, finding new ways to approach problems, and generating novel outcomes in fields like art, science, business, or everyday tasks.



COLLABORATION

Participative
Consultative
Team
Oriented

The Process or characteristic of working together with others to achieve a common goal or complete a task. It involves cooperation, teamwork, and sharing of ideas, skills, or resources. A collaborative effort relies on mutual respect, communication, and collective input, with each participant contributing to the overall success of the project or outcome.



INTEGRITY

Ethical
Honest
Transparent
Trustworthy
Principled

Integrity is the practice of being honest and showing a consistent and uncompromising adherence to strong moral and ethical principles and values. In ethics, integrity is regarded as the honesty and truthfulness or accuracy of one's actions.



CARING

Empathy
Respectful
Emotionally
Intelligent
Helpful
Compassionate

An unwavering focus on the mission of our organisation is an injunction to spare neither effort nor courage and to place the communities and the artists we serve at the center. Caring is our signature posture when we serve others and the wellness of our employees.



EXCELLENCE

Responsive
Dedicated
Motivated
Passionate
Responsible
Accountable
Disciplined
Diligent
Analytical
Objective
Structured
Attention to detail
Impartial
Fair
Decisive
Assertive

The pursuit of excellence starts with professionalism as a way of our existence and the embodiment of our collective commitment and dedication to the promotion and development of arts in our country and beyond.



Situational Analysis



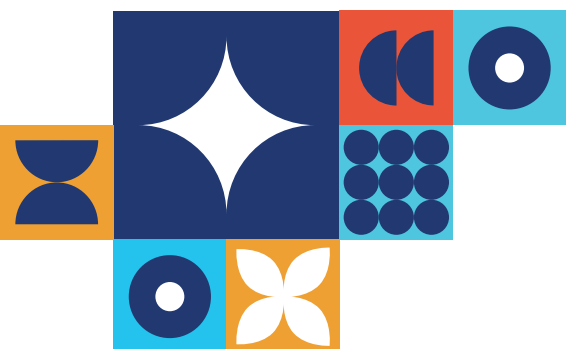
In line with the seventh democratically elected administration of the Government of National Unity, and under the leadership of the Department of Sport, Arts and Culture responsible for the Sport, Recreation, Arts, Culture and Heritage (SRACH) sector, the National Arts Council, as a funding agency, contributes to the advancement of social cohesion, nation-building, and economic progress through the Cultural and Creative Industries (CCI).

Under the UNESCO cultural domains B, C, and D, the NAC provides funding support to individual artists and organisations projects in the arts sector, spanning from arts promotion, market access, art platforms, new work creation, and capacity building. Emphasis is placed on bolstering indigenous and diverse art forms, fostering geographical equity by targeting underserved rural provinces in line with the NAC Act. In addition, our funding prioritises organisations led by women, women in the arts, and individuals with disabilities, promoting societal transformation towards equitable arts access. The ultimate goal is to address concerning social ills within communities.

The NAC sponsors projects and bursaries that foster arts development and sustainability through capacity building. This includes international and block bursaries aimed at nurturing talent, skills enhancement, and professional growth for arts administrators and practitioners.

Furthermore, the NAC pursues strategic imperatives of fostering international partnerships to bolster the arts sector and advance its mandate. These collaborations are instrumental in enhancing global visibility, fostering cultural exchange, and promoting the growth and sustainability of the arts in alignment with the NAC's mission. Furthermore, the NAC engages stakeholders through robust interactions, providing valuable insights and support to the sector. This includes hosting webinars, seminars, and roundtable discussions focused on addressing pertinent issues within the arts community. These platforms serve to foster knowledge exchange, collaboration, and informed decision-making, thereby enriching the overall impact of NAC initiatives.

In the context of the mandate of the NAC it is important to set the limits of the specific areas of the arts that are permissible and form part of its business, as is done in the table on **page 21**.



Cultural Domain	Arts Disciplines	Descriptions and Industries
Cultural Domain B	Performing Arts (Theatre & Music)	• Performance and programming across all music genres • Performance and programming across all music genres • Arrangement and documentation of other persons' music works (this may be considered when permission has been obtained from copyright owners) • Notation • Libretto • Theory • Ethnomusicology • Indigenous Instrumentation development • Music Festivals • Music compositions • Music conferences • Music exchange programmes.
		THEATRE: • Musical theatre • Drama • Comedy • Improvisation and performative movement • Mime • Physical theatre • Performing arts and acting • Theatre and Performance Residencies • Script writing for drama plays (applicants must submit a synopsis of the play) • Other forms of storytelling • Puppetry • Theatre Music conferences • Theatre Exchange programmes • Script writing.

Cultural Domains	Arts Disciplines	Descriptions and Industries
Cultural Domain B	Dance	• Dance Choreography • Dance performances, including creation and performance of new choreographic works • Touring in South Africa and abroad • Research and documentation thereof • Residency programmes • Community outreach projects • Exchange programmes • Conferences • Workshops which lead to performance • Festivals with a track record.

Cultural Domains	Arts Disciplines	Descriptions and Industries
Cultural Domain C	Crafts	• Ceramics • Glass Arts • Fibre, tapestry, textile arts and design, including embroidery, applique • Houseware including weaving and copper • Fashion including clothing and jewellery design and production • Pottery • Mosaic • Needlework and crocheting • Paper Craft • Wood and sculpture • Stone Craft • Metal Craft • Beading • Wood carving • Craft conferences • Craft exchange programmes.
	Visual Arts	• Art catalogues • Conceptual Art • Painting • Photography • Sculpture • Visual Art conferences • Visual Art exchange programmes • Exhibitions.

Cultural Domains	Arts Disciplines	Descriptions and Industries
Cultural Domain D	Literature	• Creative writing • Literary magazines • Script writing and development • Book fairs and literary festivals • Written poetry by experienced and emerging writers • Programmes for skills development in the publishing industry • Programmes for skills development in Copyright and Intellectual Property • Publishing of manuscripts • Spoken word and Poetry performance • Storytelling • Literature conferences • Literature exchange programmes • Research, archiving and documenting (creative sphere) • Research for script writing.

External Environmental Analysis



The external environment analysis examines macro-environmental factors and their potential impact on the operations, sustainability, and strategic direction of the National Arts Council. Understanding these dynamics ensures that the organisation remains responsive, relevant, and aligned with national priorities while effectively supporting the Cultural and Creative Industries (CCI) through the arts sector in which the National Arts Council operates.

PESTEL	ANALYSIS
Political Factors	The NAC operates within the framework of the National Development Plan (NDP) and the Medium-Term Development Plan (MTDP) of the seventh democratically elected administration under the Government of National Unity (GNU). Policy direction is guided by the Department of Sport, Arts and Culture (DSAC) within the Sport, Recreation, Arts, Culture, and Heritage (SRACH) sector, all which provide critical priorities including South Africa's commitments to international instruments such as UNESCO cultural conventions that shape the NAC's mandate and role in promoting the arts, fostering cultural exchange, and advancing transformation. South Africa remains deeply impacted by socio-economic inequalities, marked by discrepancies in income, access to education, healthcare, and cultural resources. The allocation of financial resources to the arts sector is determined by government policies and budgetary decisions, which can fluctuate based on political priorities and economic conditions.

PESTEL	ANALYSIS
Economic Factors	The National Arts Council has been navigating through challenging economic factors, as the national economy continues to face fiscal constraints, causing a decline in budget allocation from the National Treasury, directly impacting the Council's ability to support and promote the arts sector in the country. The Exchange rate fluctuations further affect the NAC's ability to adequately support international collaborations and partnership programmes. The Cultural and Creative Industries (CCI) are increasingly recognised as a significant contributor to South Africa's economy, accounting for approximately 3% of national GDP (SACO, 2022). Within this, the arts sector, particularly under UNESCO cultural domains B, C, and D, contributes around 1%, supporting job creation, generating tourism revenue, and facilitating the export of cultural goods and services. In response to this financial challenge, the NAC is has taken a proactive approach to seek partnerships and collaboration with various organisations nationally and internationally to create more opportunities for the sector outside the normal NAC funding programmes. Albeit there being a shift in donor priorities the NAC will also be partaking in fundraising initiatives in the next financial year to augment the allocation from the National Treasury. The Council has been mandated to implement various cost containment measures, such as reducing administrative expenses and seeking alternative sources of funding.

PESTEL	ANALYSIS
Social Factors	The arts sector is one of the avenues to nation-building, social cohesion, and the preservation of South Africa's diverse cultural identity. South Africa has a significantly high population of youth which provides opportunities to engage young people in the creative economy. South Africa's complex and diverse society plays a critical role in shaping the Council's work, on issues such as inclusivity, representation, and equitable access to arts and cultural opportunities across all provinces. Social movements and issues, such as the ongoing conversations around identity, race, and social justice, impact the themes and narratives that artists explore. These factors drive the Council's efforts to foster inclusivity, support marginalised communities, distribute funding equitably across the country and ensure that the arts reflect the full spectrum of South African society. Additionally, the sector continues to recover from the long-term effects of the COVID-19 pandemic, which reshaped patterns of participation, consumption, and audience engagement in the arts.

PESTEL	ANALYSIS
Technological Factors	Rapid technological developments are transforming how art is created, distributed, and consumed. Digital platforms provide artists with new opportunities for expression, while enabling wider access to audiences both locally and internationally. The digitisation of artistic works presents opportunities for preservation and innovation. However, this also raises challenges relating to cybersecurity, intellectual property protection, and the need for greater digital literacy within the sector. There is a growing appreciation of intellectual property as a key driver of empowerment, equity, and sustainability within the arts and cultural sector. South Africa's creative community, particularly youth and emerging artists, increasingly seeks platforms that recognise, protect, and monetise their creative output, reflecting a broader societal movement toward inclusive economic participation and creative entrepreneurship. With advances in digital systems, data management, and blockchain solutions present an opportunity for the NAC to establish an ArtsBank - a secure, digital repository and marketplace for artistic intellectual property. Such an innovation would enhance accessibility, transparency, and the commercialisation of creative works while supporting the digital transformation of the arts ecosystem. The National Arts Council is not immune to the ever-evolving landscape of technological advancements. Several technological factors affect its operations. First and foremost, the accessibility and usability of its online application platforms play a critical role in facilitating artists' and organisations' engagement. The user interface, website responsiveness, and compatibility with various devices are pivotal for ensuring that applicants can seamlessly navigate the application process. Embracing emerging technologies for virtual exhibitions and online art showcases is another technological aspect that the National Arts Council must consider, as it influences how artists present their work to a wider audience. In this digital age, staying technologically up-to-date and user-friendly is key to serving the creative community effectively.



PESTEL	ANALYSIS
Environmental Factors	Climate change and environmental concerns increasingly affect the arts and cultural landscape. Outdoor events and heritage sites are vulnerable to extreme weather conditions, requiring greater resilience and adaptation measures. Rising temperatures and extreme weather events can lead to damage to historical art and artifacts, as well as affect the scheduling of outdoor events. As such, the NAC must respond to the broader national context of energy insecurity and resource constraints. Reducing waste, promoting energy efficiency, and adopting environmentally sustainable practices in facilities and supported events have become increasingly important. The ongoing loss of biodiversity and habitat destruction also affects indigenous artistic practices and cultural diversity, both of which are vital to South Africa's identity and heritage. At the same time, the green economy presents opportunities for the arts sector to lead in promoting sustainable and environmentally conscious practices. By integrating green initiatives into artistic production and cultural programming, the NAC can position the arts not only as a vehicle for cultural expression but also as a driver of environmental awareness and innovation. Addressing these environmental challenges is therefore essential to safeguarding the resilience and vibrancy of the South African arts sector.

PESTEL	ANALYSIS
Legal Factors	The National Arts Council, as a grant-making institution and operates within a highly regulated environment, requiring compliance with the Public Finance Management Act (PFMA) and other statutory frameworks governing public entities. Additionally, intellectual property laws are of utmost importance, particularly in protecting the rights of artists and creators, ensuring fair compensation, and safeguarding against copyright infringements. The development of an ArtsBank will be critical to safeguarding artists' ownership, preventing infringement, and promoting trust in the system as a credible national platform for IP in the arts sector. Furthermore, the NAC must remain vigilant regarding discrimination and equality laws to ensure that grant opportunities are accessible to all artists and groups, regardless of factors such as race, gender, or disability. Navigating these legal factors is crucial for the NAC to fulfil its mission of supporting the arts and fostering creativity while adhering to the rule of law and upholding ethical standards in its operations.

Internal Environmental Analysis

The Internal environment analysis looks into the NAC's current SWOT analysis that influences the operation and ability to achieve its objectives to deliver on its strategy.

SWOT ANALYSIS:



STRENGTH

- Established and effective communication channels across digital and traditional platforms.
- Demonstrated commitment to transparency, accountability, and transformation within the sector.
- Investment in digital systems to enhance management and operational efficiency.
- Dedicated and passionate staff with expert knowledge of diverse art forms.
- Proven ability to perform effectively under pressure and meet deadlines.
- Strong drive towards modernisation, digital transformation, and innovation.
- Well-positioned to foster partnerships and collaboration across the arts ecosystem.



WEAKNESS

- Limited budget to fully implement various operational initiatives and sector development initiatives.
- Insufficient permanent human capacity, with reliance on non-permanent or ad hoc staff.
- Delays and inconsistencies in communicating operational challenges to end-users.
- High volume of urgent or last-minute requests affecting planning, efficiency, and output quality.
- Limited use of data, monitoring, and evaluation for decision-making and performance tracking.
- Heavy workloads are limiting collaboration and staff morale.
- Gaps in coordinated planning and alignment with government and sector partners.
- Limited visibility of NAC's impact and programmes in the public domain.
- Communication and coordination delays with DSAC and other partners.



OPPORTUNITIES

- Strengthen partnerships with public, private, and international stakeholders to raise funds and increase visibility.
- Strengthen media relations and position NAC as a thought leader in the arts and culture sector.
- Leverage technology and AI to improve transparency, project design, monitoring, and reporting.
- Participate in sector forums, conferences, and thought-leadership platforms to influence policy and discourse.
- Facilitate platforms for collaboration and knowledge exchange within the arts ecosystem.
- Develop sustainable funding models and co-funding partnerships for beneficiaries and NAC programmes.
- Enhance accessibility and user experience of NAC services through digital innovation.
- Build institutional credibility through transparent and efficient financial management practices.
- Strengthen cross-sectoral collaboration with academia, government, and private entities.



THREATS

- Instability within the arts sector and limited understanding of non-guaranteed funding cycles.
- Reputational risks arising from delays in communication or operational inefficiencies.
- High demand and urgent requests causing staff fatigue and reduced productivity.
- Budget and fiscal constraints limiting the implementation of strategic initiatives.
- Economic pressures and uncertainty affecting government and donor funding allocations.
- Limited institutional capacity leading to overstretched resources.
- Administrative and policy bottlenecks slowing decision-making and responsiveness.
- Declining stakeholder confidence due to perceived bureaucracy or lack of transparency.
- Overreliance by repeat beneficiaries on NAC funding.





CREATIVE ART



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PART C

Measuring our Performance

INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

PROGRAMME 1 : ADMINISTRATION

The purpose of this programme is to build the internal capabilities and capacity that the NAC will require to implement its strategy. It incorporates governance and risk management strengthening initiatives, HR support, Finance, Communications and ICT, and Research.

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS, AND TARGETS

OUTCOME 2: ORGANISATIONAL SUSTAINABILITY

Outputs	Output Indicator	Audited Performance			Estimated Performance	MTEF Targets		
		2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Internal organisational excellence	Positive Audit Opinion	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified
	Number of Internal Audits	N/A	N/A	N/A	6	6	6	6
	Number of Council evaluations reports produced	N/A	1	N/A	1	1 Council evaluation report	1 Council evaluation report	1 Council evaluation report
	Number of policies approved by Council	N/A	4	N/A	3	4	4	4
	Percentage of funded positions filled	N/A	N/A	N/A	60%	90%	90%	90%
	Percentage of skills development plan implemented	N/A	66,66%	74%	80%	80%	85%	90%
	Number of ICT reports produced	N/A	N/A	N/A	N/A	4	4	4

OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
1.1 Positive Audit Opinion	Unqualified	-	Unqualified	-	-
1.2 Number of Internal Audits	6	-	-	4	2
1.3 Number of Council evaluation reports produced	1 Council evaluation report	-	-	-	1 Council evaluation report
1.4 Number of policies approved by Council	4	1	1	1	1
1.5 Percentage of funded positions filled	90%	-	-	-	90%
1.6 Percentage of skills development plan implemented	80%	-	-	-	80%
1.7 Number of ICT reports produced	4	1	1	1	1

EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

Programme 1: Administration plays a pivotal role in advancing the National Arts Council's (NAC) strategic outcome of organisational sustainability. Through its outcome and supporting outcome indicators, the programme ensures that internal organisational excellence is amplified through output indicators of operation within the NAC.

Internal organisational excellence

Towards achieving organisational sustainability, the programme focuses on key activities: business management and leadership, corporate governance, and resource management.

Through the output and activities, the NAC is able to demonstrate its ability to manage its financial resources effectively with the achievement of a positive audit outcome reflecting the NAC's sound financial management, and adherence to regulations and policies. Maintaining and improving its internal controls, through regular internal audits, will enable the NAC to identify gaps in operational process gaps, implement corrective measures, and strengthen risk management systems, ensuring accountability and transparency across all administrative processes. To reinforce organisational oversight, regular council evaluations will be conducted to assess the effectiveness of corporate governance measures, decision-making processes, and operational compliance, ensuring that leadership practices align with strategic objectives.

The continuous reviews and updates internal policies to align with current legislation, frameworks, and best practices. Ensuring that the NAC's operations are legally sound, ethical, and responsive to evolving policy environments. Capacity development and human capital support are important in any organisation. Through the skills development plan and identification of skills and performance gaps, the Human Resources unit is able to identify and address skills and performance gaps, ensuring the NAC maintains the necessary capacity to achieve its mandate efficiently. The NAC in promoting digital operationality will require optimal network functionality, and the monitoring of this is critical to the identification of network hindrances and opportunities for improvement.

Through this, the NAC will be able to demonstrate its efforts towards its outcome of organisational sustainability, ensure organisational capacity, sustainable operations, and position the NAC to deliver on its strategic mandate.

PROGRAMME 2 : ARTS DEVELOPMENT

The purpose of this programme is to create sustainable arts capabilities, through funding and strategic partnerships. The aim is to increase access markets, adequate performing arts spaces which will lead to showcasing and networking opportunities. The NAC's funding categories consist of the following funding disciplines listed below: **Craft, Dance, Literature, Music, Theatre, Visual arts, Multi-discipline.**

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

OUTCOME 1: A GROWING TRANSFORMED SOUTH AFRICAN SECTOR

Outputs	Output Indicator	Audited Performance			Estimated Performance	MTEF Targets		
		2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Arts sector capacity Development	Number of beneficiaries financially supported by the NAC	850	N/A	888	N/A	280*	280*	280*
	Number of funded showcase projects implemented by NAC beneficiaries	58	22	8	10	30	45	45
	Number of job opportunities created through NAC funding	N/A	N/A	N/A	N/A	2 825*	2 825*	2 825*
	Percentage of projects funded by the NAC that are by marginalised NAC beneficiaries	42.94%	42.94%	70.44%	50%	50%	50%	50%
	Number of capacity-building workshops carried out by the NAC	N/A	N/A	N/A	8	18	20	20
Arts sector promotion	Number of arts industry promotion engagements implemented by NAC	14	26	6	6	8	8	8
	Number of success stories of NAC-funded beneficiaries published by the NAC	N/A	N/A	N/A	N/A	28	28	28

PROGRAMME 2 : ARTS DEVELOPMENT - continued

Outputs	Output Indicator	Audited Performance			Estimated Performance	MTEF Targets		
		2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Arts sector promotion	Number of arts-related publications disseminated by the NAC	12	9	8	8	6	6	6
	Number of MOUs signed with strategic partners	3	4	2	3	3	3	3

OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of beneficiaries financially supported by the NAC.	280	-	-	-	280
Number of funded showcase projects implemented by NAC beneficiaries.	30	-	-	-	30
Number of job opportunities created through NAC funding.	2 825	-	-	-	2 825
Percentage of projects funded by the NAC that are by marginalised NAC.	50%	-	-	-	50%
Number of capacity-building workshops carried out by the NAC.	18	-	9	-	9
Number of arts industry promotion engagements implemented.	8	2	2	2	2
Number of success stories of NAC-funded beneficiaries published by the NAC.	28	7	7	7	7
Number of arts-related publication disseminated by the NAC.	6	1	1	2	2
Number of MOUs signed with strategic partners.	3	-	-	-	3

EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

Programme 2: Arts Development is the core service delivery function of the National Arts Council. The programme contributes to the achievement of supporting a sustainable, inclusive and vibrant arts sector through our four strategic outcome areas. Through its planned outputs, the programme ensures that the National Arts Council (NAC) continues to implement programmes that capacitate artists, promote South African arts and culture locally and internationally, advance thought leadership, and strengthen strategic partnerships.

The planned performance over the medium term will focus on enhancing the developmental impact of NAC funding, improving equitable access to opportunities, and promoting the participation of youth, women, and persons with disabilities, particularly in rural and underrepresented communities.

Art sector capacity development

Towards achieving art sector capacity development, the programme focuses on key activities: distribution of funds, development of artists and art organisations.

Through this output and activities, the NAC will prioritise the provision of funding and development support to arts practitioners across the 7 disciplines. This includes increasing the number of NAC beneficiaries supported through equitable and transparent funding opportunities, access to markets and platforms enabling artists to showcase their work, build professional networks, and enhance their visibility, contributing to economic empowerment and sectoral sustainability.

Furthermore, the NAC will advance inclusivity by supporting projects that focus on youth, women, and persons with disabilities, as well as projects in rural and underrepresented communities. Capacity-building interventions will be strengthened to improve business management, digital literacy, and grant compliance, aligned with national priorities of economic empowerment, job creation, and sustainability within the arts sector.

Arts sector promotion

Towards achieving art sector promotion, the programme focuses on key activities: facilitate industry promotional events, sharing and distribution of art content.

Through this output and activities, the NAC will focus on facilitating industry promotional events, as well as the sharing and distribution of South African art content, to enhance local and international recognition of artists and arts organisations. The NAC will further promote the distribution of success stories and beneficiary impact content to strengthen stakeholder confidence and public awareness of the organisation's impact as a key enabler of sector growth and the appreciation of the creative excellence and innovation of the art sector, contributing to increased audience development and promoting South Africa's economic and market opportunities nationally and internationally.

Arts thought leadership advancement

Towards achieving arts thought leadership advancement, the programme focuses on key activities: research output, providing recommendations for a policy environment, and arts advocacy.

Through this output and activities, the NAC will strengthen its role as a thought leader, focusing on producing and disseminating sector research reports, position papers, and policy briefs that provide insights into emerging trends, challenges, and opportunities within the arts sector. Through these outputs, the NAC will contribute to the policy and advocacy environment that supports sustainable sector development and enabling a wider participation in arts-related policy debates and foster a deeper public understanding of the role of the arts in social and economic transformation.

Arts sector strategic partnership development

Towards achieving arts sector strategic partnership development, the programme focuses on key activities: develop capacity development partnerships, develop arts promotion partnerships.

Through this output and activities, the NAC will strengthen inter-institutional and cross-sectoral collaboration by pursuing partnerships with local and international stakeholders in government, academia, the private sector, and civil society. These partnerships will enable co-funding opportunities, shared knowledge exchange, and programme co-implementation that amplify the NAC's reach and sustainability. Through these collaborations, the NAC will build long-term institutional relationships that enhance sector development, stimulate innovation, and improve access to resources for artists and arts organisations.

RESOURCE CONSIDERATION

Statement of Financial Performance	Audited Actual Performance			Estimated performance	Medium-Term Targets		
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2029/29
	R'000	R'000		R'000		R'000	R'000
Income							
Transfers/Allocation received	123 015,00	123 487,00	120 904,00	126 297,00	131 412,00	136 656,00	140 903,00
Other conditional grants	183 897,00	190 000,00	138 000,00	117 000,00	165 800,00	-	-
Interest Income	4 049,00	8 036,00	6 525,00	2 800,00	6 000,00	3 000,00	3 200,00
Other Income	1 450,00	13 719,00	12 539,00	6 000,00	6 000,00	-	-
Total Income	312 411,00	335 242,00	277 968,00	252 097,00	309 212,00	139 656,00	144 103,00
Expenditure							
Compensation of employees	25 501,00	23 814,00	26 632,00	25 913,00	31 809,00	28 672,00	30 105,00
Goods and services	17 789,00	13 267,00	12 042,00	14 461,00	13 044,00	8 492,00	8 321,00
Depreciation	1 353,00	1 739,00	2 156,00	-	-	-	-
Operational Expenditure	44 643,00	38 820,00	40 830,00	40 374,00	44 853,00	37 164,00	38 426,00
Grant expenditure	271 383,00	282 523,00	226 209,00	211 723,00	264 359,00	102 492,00	105 677,00
Total Expenses	316 026,00	321 343,00	267 039,00	252 097,00	309 212,00	139 656,00	144 103,00
Grant expenditure	(3 615,00)	13 899,00	10 929,00	-	-	-	-

Over the medium term, the council will continue to provide funding support to individual artists and arts organisations across seven disciplines in line with our grant funding policy and guidelines for various project funding.

The allocated resources will support key activities that directly contribute to the achievement of APP outputs. promoting equitable access to arts opportunities; increasing participation by youth, women, persons with disabilities, and rural communities; facilitating promotional platforms and content dissemination to increase art sector visibility; and establishing strategic partnerships to leverage additional resources and strengthen sector sustainability.

The Arts Development Programme remains the Council's core service delivery function and is aimed at fostering a sustainable, inclusive, and vibrant arts sector through four strategic output areas: capacity development, sector promotion, thought leadership, and strategic partnerships.

An amount of R408 971 000 has been allocated over the Medium-Term Expenditure Framework (MTEF) period to enable the delivery of these activities and the attainment of the programme's planned outputs and targets, as outlined in the Annual Performance Plan.

RISKS AND MITIGATION

OUTCOME	Key Risks	Contributing Factors	Existing Control Measures	Risk Mitigations
A growing, transformed South African arts sector	Business interruptions	- Power failure - Pandemics/disasters/extreme weather - Civil unrest - Inadequate management of upgrades/renovations.	- Ensure backup power generation - Comply with relevant regulations - Security measures - Upgrades, maintenance, and repairs planning - Business recovery/continuity plans.	- Business continuity including DRP in place - A new Generator has been installed - Appoint a service provider for the installation of a solar power solution is in progress.
	Reputational damage	- Negative publicity - Inability to meet funding demand - Poor audit outcomes - Poor SCM administration - Non-compliance with regulations - Unethical conduct - Illegal conduct - Litigation - Poor corporate governance practices.	- Improve internal controls to achieve Unqualified audit opinion - Proactively releasing positive publicity - Sound media relations - Sound corporate communication - Ethics training - Crisis communication plan - Sound policies - Sound governance structures.	- Appoint a PR Company to assist with media relations. - Embarked social media campaign to increase engagement - Maintain the turnaround time for addressing social media queries and queries are addressed within 24 hours. - Public dialogue through roundtables in place for each quarter - Quarterly Newsletter highlighting NAC's impactful activities and success stories.
Organisational sustainability	Insufficient Funding	- National government funding constraints - Provincial government funding constraints - Government priority changes - Inability to influence key stakeholders	- Improve stakeholder relations - Active negotiations - Improve fundraising - Alternative sources of funds - Good budget management - Advocacy - Establish sound partnerships (National, Continental, and International) - Cost containment.	- Managers are confirming budgets before commencing SCM process - Continuation of cost containment measures - Partnership Policy, the Partnerships Strategy and Fundraising Strategy for revenue generation for Council approval - Partnership Policy and the Partnerships Strategy for council approved.

RISKS AND MITIGATION

OUTCOME	Key Risks	Contributing Factors	Existing Control Measures	Risk Mitigations
Organisational sustainability	Financial loss/ negative cashflow	- Financial mismanagement - Fraud, bribery, corruption, theft, extortion - Poor financial planning and reporting - Unavoidable/ unforeseen expenditure - Phishing / cyber attacks - Inadequate funding decisions - Defaulting beneficiaries - Poor SCM administration.	- Accountable financial management - Ethics/fraud awareness training - Strengthening control environment - Comply with company policies - Internal/external audit - Sound governance practices - Information security awareness training - Law enforcement processes.	- Efficient and effective financial management systems and record keeping - Continuation of cost containment measures - Appointment of Internal Audit. - Partnership Policy, the Partnerships Strategy and Fundraising Strategy for revenue generation for Council approval. - Partnership Policy and the Partnerships Strategy for council approved.
	Unavailability of key staff	- Scarce skills - Inability to compete in attracting competent staff - Staff movement due to personal circumstances - Inadequate competence development - External influence in HR procurement practices - Poor staff retention.	- HR policies - Performance management system - Skills development training support - Recruitment processes - Employee wellness service provider appointed - Succession planning for all senior positions - Employee wellness / work-life balance - Competitive remuneration - Retention plan - Instil a conducive culture.	- Employee wellness service provider appointed - Succession planning for all senior positions in progress - Staff training plans developed, and training scheduled - Staff meetings are held where employees can raise concerns - The NAC has an agreement with the Union where employees can raise issue.
	Data loss, corrupt data, data leaks	- Inadequate backup, recovery, and business continuity plans - Outdated technology - Cyber attacks - Data ownership outsourcing - Inadequate user competence - Unethical conduct - Illegal conduct.	- Continuous cyber monitoring - Updating business continuity plan - Disaster recovery plan - Consistent backups - Information security controls - Ethics training - Information security awareness training - Ethical conduct policy - Sound SLA with outsourcing.	- Firewall incident report review - Review of backup logs - Enforce testing of backups via restores - Backups to Cloud with new solution - October Cyber Security Awareness Month information. - Implementation of a Network Monitoring Tool.

INFRASTRUCTURE PROJECTS

The NAC received a conditional grant for the maintenance of the building. Apart from this, the NAC does not have substantive infrastructure projects or capital expenditure managed within the finance section.

Infrastructure	Audited Actual Performance			Estimated Performance	Medium Term Targets	
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	R'000	R'000	R'000	R'000	R'000	R'000
Allocation:						
Facilities Management and Maintenance of Buildings	1 220 000	820 000	1 038 742	1 086 939	0	1 188 155
Installation of Solar Systems			2 500 000			
Total	1 220 000	820 000	3 538 742	1 086 939	0	1 188 155

The NAC has no Infrastructure projects.

PUBLIC-PRIVATE PARTNERSHIPS

The NAC has no Public-Private Partnerships.





PART D

Technical Indicator Description (TID)

PROGRAMME 1 : ADMINISTRATION

OUTCOME 2: ORGANISATIONAL SUSTAINABILITY

Indicator Title	1.1 Positive Audit Opinion
Definition	An unqualified audit opinion from the Auditor-General of South Africa (AGSA) indicates that the financial statements are fairly presented and free from material misstatements.
Source of Data	Auditor General of South Africa Audit report.
Method of Calculation/Assessment	Qualitative AGSA Audit opinion.
Means of Verification	AGSA Audit opinion.
Assumptions	The organisation complies with all applicable financial reporting standards, legislation, and internal controls.
Disaggregation of Beneficiaries	Not applicable.
Spatial Transformation	Not applicable.
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Indicator Type	Qualitative
Desired Performance	Unqualified
Indicator Responsibility	Finance

Indicator Title	1.2 Number of Internal Audits
Definition	The number of internal audit reviews conducted during the reporting period as per the approved internal audit plan.
Source of Data	Internal Audit Reports.
Method of Calculation/Assessment	Simple count of completed internal audit reviews.
Means of Verification	Internal Audit Reports.
Assumptions	Internal audit resources are available, and audits are conducted as planned.
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	National
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Indicator Type	Quantitative
Desired Performance	6
Indicator Responsibility	Finance

PROGRAMME 1 : ADMINISTRATION

OUTCOME 2: ORGANISATIONAL SUSTAINABILITY

Indicator Title	1.3 Number of Council evaluation reports produced
Definition	The production of a formal council evaluation report assessing the performance, effectiveness, and functioning of the NAC Council in line with applicable governance frameworks and best practice.
Source of Data	Council members self-assessment evaluation reports.
Method of Calculation/Assessment	Council evaluation report.
Means of Verification	Council approved council evaluation report.
Assumptions	Council members participate in a self-assessment evaluation process.
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Indicator Type	Quantitative
Desired Performance	1 Council evaluation report
Indicator Responsibility	Cosec

Indicator Title	1.4 Number of policies approved by Council
Definition	The number of organisational policies either newly developed or reviewed and formally approved by Council.
Source of Data	Council minutes, policy documents.
Method of Calculation/Assessment	Simple count of approved policies.
Means of Verification	Council approved NAC policy.
Assumptions	Relevant policy reviews are completed and submitted to Council for approval.
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Indicator Type	Quantitative
Desired Performance	4
Indicator Responsibility	Office of CEO/OEC

PROGRAMME 1 : ADMINISTRATION

OUTCOME 2: ORGANISATIONAL SUSTAINABILITY

Indicator Title	1.5 Percentage of funded positions filled
Definition	The proportion of approved and funded positions in the organisational structure that are successfully filled.
Source of Data	Human Resource records, approved organogram.
Method of Calculation/Assessment	Number of funded positions filled / Total number of funded positions x 100
Means of Verification	- Approved Organisational Structure. - CEO signed HR Employees record.
Assumptions	Recruitment processes are conducted efficiently, and suitable candidates are available.
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Indicator Type	Quantitative
Desired Performance	90%
Indicator Responsibility	Human Resources

Indicator Title	1.6 Percentage of skills development plan implemented
Definition	The proportion of training and development interventions in the Skills Development Plan that are successfully implemented.
Source of Data	Skills Development Plan, HR training reports, training attendance registers, certifications.
Method of Calculation/Assessment	Number of skills development training implemented / Total planned skills development training x 100.
Means of Verification	- CEO Approved Skills Development (Training) Plan. - Manager Signed Annual Training Report.
Assumptions	All the skills training requests are supported.
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Cumulative
Reporting Cycle	Annually
Indicator Type	Quantitative
Desired Performance	80%
Indicator Responsibility	Human Resources

PROGRAMME 1 : ADMINISTRATION

OUTCOME 2: ORGANISATIONAL SUSTAINABILITY

Indicator Title	1.7 Number of ICT reports produced
Definition	ICT reports developed and submitted within the reporting period to support effective ICT governance, infrastructure, system performance monitoring, and risk management.
Source of Data	ICT reports.
Method of Calculation/Assessment	Simple count of approved ICT reports.
Means of Verification	Manager approve ICT reports.
Assumptions	- Functional ICT systems and reporting tools are in place. - Adequate ICT capacity is available.
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Indicator Type	Quantitative
Desired Performance	4
Indicator Responsibility	Information Technology

PROGRAMME 2 : ARTS DEVELOPMENT

OUTCOME 1: A GROWING TRANSFORMED SOUTH AFRICAN ARTS SECTOR

Indicator Title	2.1 Number of beneficiaries financially supported by the NAC
Definition	The total number of individuals and organisations that have been approved by council and have received funding support for project implementation from the NAC during the reporting period.
Source of Data	Council, GMS
Method of Calculation/Assessment	Simple count of all beneficiaries supported within the reporting period
Means of Verification	Council approved index/CEO approved submission for emergency funding. Beneficiaries funding status report on GMS. Signed contracts. Payment stub(s).
Assumptions	Funding calls are implemented as planned and resources are available.
Disaggregation of Beneficiaries	By province, gender, discipline, and type of beneficiary (individual/organisation).
Spatial Transformation	Contribution to equitable geographic spread of beneficiaries.
Calculation Type	Cumulative
Reporting Cycle	Annually
Indicator Type	Quantitative
Desired Performance	280
Indicator Responsibility	Arts Development

PROGRAMME 2 : ADMINISTRATION

OUTCOME 1: A GROWING TRANSFORMED SOUTH AFRICAN ARTS SECTOR

Indicator Title	2.2 Number of funded showcase projects implemented by NAC beneficiaries
Definition	This indicator tracks the total number of showcasing projects that have been successfully implemented by beneficiaries.
Source of Data	NAC Funded beneficiaries.
Method of Calculation/Assessment	Simple count.
Means of Verification	• Council approved index/CEO approved submission for emergency funding. • Manager approved submission • Signed contract • Payment stubs • Beneficiary report
Assumptions	Potential applicants will apply to showcase projects including but not limited to, exhibitions, performances, fairs, festivals, and presentations.
Disaggregation of Beneficiaries	By art discipline and province.
Spatial Transformation	Across provinces.
Calculation Type	Cumulative
Reporting Cycle	Annually
Indicator Type	Quantitative
Desired Performance	30
Indicator Responsibility	Arts Development

Indicator Title	2.3 Number of job opportunities created through NAC funding
Definition	The number of job opportunities generated as a direct result of NAC-funded projects implemented by beneficiaries.
Source of Data	Beneficiary reports and M&E verification data.
Method of Calculation/Assessment	Simple count of job opportunities reported by beneficiaries within the period.
Means of Verification	• GMS job ceration report.
Assumptions	Beneficiaries accurately report job creation data.
Disaggregation of Beneficiaries	By gender, age, and province (where applicable).
Spatial Transformation	Supports job creation across provinces.
Calculation Type	Cumulative
Reporting Cycle	Annually
Indicator Type	Quantitative
Desired Performance	2 825
Indicator Responsibility	Arts Development

PROGRAMME 2 : ARTS DEVELOPMENT

OUTCOME 1: A GROWING TRANSFORMED SOUTH AFRICAN ARTS SECTOR

Indicator Title	2.4 Percentage of projects funded by the NAC that are by marginalised NAC beneficiaries.
Definition	The indicator looks at the percentage of council-approved projects by marginalised beneficiaries that the NAC has disbursed funding tranche for project implementation.
Source of Data	NAC-funded beneficiaries, GMS
Method of Calculation/Assessment	Number of funded projects by marginalised beneficiaries / Total number of approved projects by marginalised beneficiaries X 100
Means of Verification	• Council approved index/CEO approved submission for emergency funding • Approved beneficiaries on GMS report • Signed contracts • Payment stub(s).
Assumptions	The panel will prioritise the marginalised groups project when approving project funding to women, youth and people with disabilities, and funding will be disbursed to the approved beneficiaries.
Disaggregation of Beneficiaries	Targets women, youth, and people with disabilities.
Spatial Transformation	Not applicable
Calculation Type	Cumulative
Reporting Cycle	Annually
Indicator Type	Quantitative
Desired Performance	50%
Indicator Responsibility	Arts Development

Indicator Title	2.5 Number of capacity-building workshop carried out by the NAC	
Definition	The total number of capacity-building discussions, presentations, knowledge and awareness transfer workshops partaken by the NAC to empower artists, arts organisations, and stakeholders during the reporting period.	
Source of Data	Workshop attendance registers, reports, and schedules.	
Method of Calculation/Assessment	Simple count of all workshops implemented.	
Means of Verification	Virtual • Manager approved Submission • Invitation/poster • Recording • Manager signed report	Physical • Manager approved submission • Invitation/poster • Attendance registers • Manager signed report
Assumptions	Capacity development workshops will enhance greater awareness of the NAC and the opportunities within the arts industry for potential NAC beneficiaries.	
Disaggregation of Beneficiaries	Not applicable	
Spatial Transformation	Not applicable	
Calculation Type	Cumulative	
Reporting Cycle	Quartely	
Indicator Type	Quantitative	
Desired Performance	18	
Indicator Responsibility	Arts Development	

PROGRAMME 2 : ARTS DEVELOPMENT

OUTCOME 1: A GROWING TRANSFORMED SOUTH AFRICAN ARTS SECTOR

Indicator Title	2.6 Number of arts industry promotion engagements implemented	
Definition	The total number of promotional engagements, events, or activities implemented to promote the arts industry the NAC services.	
Source of Data	Marketing & Communications activity reports.	
Method of Calculation/Assessment	Simple count.	
Means of Verification	Virtual • CEO Approved submission • Invitation/poster • Recording • Manager signed report	Physical • CEO Approved submission • Invitation/poster • Images • Manager signed report
Assumptions	Planned engagements are implemented as scheduled. Resources (budget, staff, and venues) are available. Stakeholder participation occurs as anticipated.	
Disaggregation of Beneficiaries	Not applicable	
Spatial Transformation	Not applicable	
Calculation Type	Cumulative	
Reporting Cycle	Quartely	
Indicator Type	Quantitative	
Desired Performance	8	
Indicator Responsibility	Marketing and Communications	

Indicator Title	2.7 Number of success stories of NAC-funded beneficiaries published by the NAC	
Definition	The total number of success stories of beneficiaries funded by the NAC that are documented, published, and shared through the official NAC website.	
Source of Data	Marketing & Communications publication.	
Method of Calculation/Assessment	Simple Count	
Means of Verification	Success stories published and available on the NAC website.	
Assumptions	Beneficiaries provide relevant updates and information in a timely manner. Resources (budget, staff, editorial support) are available for publication. NAC platforms are maintained and functional for dissemination.	
Disaggregation of Beneficiaries	Not applicable	
Spatial Transformation	Not applicable	
Calculation Type	Cumulative	
Reporting Cycle	Quartely	
Indicator Type	Quantitative	
Desired Performance	28	
Indicator Responsibility	Marketing and Communications	

PROGRAMME 2 : ARTS DEVELOPMENT

OUTCOME 1: A GROWING TRANSFORMED SOUTH AFRICAN ARTS SECTOR

Indicator Title	2.8 Number of arts-related publications disseminated by the NAC
Definition	The total number of arts-related publications (newsletters, brochures, reports, research outputs, etc) produced and disseminated by the NAC.
Source of Data	Marketing & Communications publication.
Method of Calculation/Assessment	Simple count.
Means of Verification	Arts-related publications available on the NAC website.
Assumptions	- Publications are produced as scheduled in the communications plan. - Resources (budget, staff, printing, and digital platforms) are available. - NAC platforms are maintained and functional for dissemination.
Disaggregation of Beneficiaries	All the skills training requests are supported.
Spatial Transformation	Not applicable
Calculation Type	Not applicable
Reporting Cycle	Cumulative
Indicator Type	Quartely
Desired Performance	Quantitative
Indicator Responsibility	6
	Marketing and Communications

Indicator Title	2.9 Number of MOUs signed with strategic partners
Definition	The total number of Memoranda of Understanding (MOUs) signed with local or international partners to strengthen collaborations and advance the NAC's strategic objectives.
Source of Data	Signed MOUs, partnership agreements.
Method of Calculation/Assessment	Simple count of all MOUs signed within the reporting period.
Means of Verification	Signed MOUs
Assumptions	Partnership negotiations are successfully concluded.
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Cumulative
Reporting Cycle	Annually
Indicator Type	Quantitative
Desired Performance	3
Indicator Responsibility	Arts Development





PART E

Amendments to the Strategic Plan (Annexure)

Following the completion of the Strategic Plan End-Term Review, the National Arts Council identified potential compliance gaps relating to the alignment of its results-based framework, specifically concerning the coherence between strategic outcomes, indicators, baselines and five-year targets, and the articulation of its intended impact. In order to strengthen outcome-based planning, enhance measurability, and ensure full compliance with the Department of Planning, Monitoring and Evaluation's planning prescripts and National Treasury's performance management frameworks, the NAC has amended its approved 2025–2030 Strategic Plan.

The amendments were made in the following sections:

Part C: Measuring our Performance

Revision to the 2025 – 2030 Strategic Plan			Reasons for Change
The NAC revised its Baseline and five-year targets and added a column for data source.			Outcome indicators, baselines and five-year targets were reviewed and recalibrated to ensure alignment with historical performance trends and credible evidence. Previous baselines were not fully informed by verified performance data.
Approved Strategic Plan Baseline & Targets:			
Outcome Indicators	Baseline	Five year target	
Art sector growth as a percentage of GDP.	3%	6%	
Percentage of stakeholder satisfaction rating.	60%	70%	
Number of job opportunities created through NAC funding.	2436	3500	
Percentage of projects implemented by marginalised NAC beneficiaries.	58%	60%	
			The NAC utilised findings from the End-Term Evaluation Report to establish evidence-based baselines and realistic, measurable five-year targets in line with DPME's planning framework and National Treasury's performance management principles.
			A data source column was introduced to strengthen accountability, data integrity and auditability of performance information, in accordance with the Framework for Strategic Plans and Annual Performance Plans and the Framework for Managing Programme Performance Information (FMPPI).
<u>Add the following outcome indicators:</u>			
1.5 Number of position papers and contributions to art sector discourse.			These additional indicators were introduced to address gaps where existing output areas did not sufficiently measure intended outcomes and organisational impact.
1.6 Number of strategic partnerships fostered.			
2.2 Amount of external funding generated (cash or in-kind).			
2.3 Number of skills development training support provided to NAC staff.			
2.4 Number of policies approved by council to ensure compliance with relevant legislation.			
2.5 Percentage of Broad-Based Economic Empowerment (BBBEE) procurement spend.			
2.6 Percentage of NAC systems migrated to the cloud system.			The inclusion of these indicators strengthens alignment between strategic objectives, measurable outcomes and institutional accountability in line with DPME results-based management principles and National Treasury governance and compliance requirements.
Changed the outcome indicator 2.1 name from “External Audit opinion” to “Unqualified External Audit Opinion”.			This amendment was informed by Internal Audit review recommendations and aims to strengthen compliance with the SMART principle by clearly articulating the intended performance standard. The revised wording reflects the NAC’s commitment to sound financial management, effective internal controls and compliance with the Public Finance Management Act (PFMA) and Treasury Regulations, and aligns the indicator with the desired governance outcome.

OUTCOME 1: A GROWING, TRANSFORMED SA ARTS SECTOR					
MTDP	DSAC	OUTCOME INDICATOR	BASELINE	FIVE-YEAR	SOURCE
Priority 1,2	Outcome 1, 2,3, 4	1.1 Art sector growth as a percentage of GDP.	1,08%	1,2%	SACO report Stats SA
		1.2 Percentage of stakeholder satisfaction rating.	78%	80%	NAC Perception
		1.3 Number of job opportunities created through NAC funding.	10 304	11 300	GMS data report
		1.4 Percentage of projects implemented by marginalised NAC beneficiaries.	52%	55%	GMS data report
		1.5 Number of position papers and contributions to art sector discourse.	6	10	NAC documents
		1.6 Number of strategic partnerships fostered.	15	20	Signed MoUs

OUTCOME 2: ORGANISATIONAL SUSTAINABILITY					
MTDP	DSAC	OUTCOME INDICATOR	BASELINE	FIVE-YEAR	SOURCE
Priority 3	Outcome 5	2.1 Unqualified External audit opinion.	Unqualified	Unqualified	AGSA reports
		2.2 Amount of external funding generated (cash or in-kind).	R0	R2 million	Fundraising reports
		2.3 Number of skills development training support provided to NAC staff.	135	175	Skills development reports
		2.4 Number of policies approved by council to ensure compliance with relevant legislation.	6	16	NAC policies register
		2.5 Percentage of Broad-Based Economic Empowerment (BBBEE) procurement spend.	80%	82%	SCM reports
		2.6 Percentage of NAC systems migrated to the cloud system	33%	100%	ICT system inventory

Part D: Technical Indicator Description

Revision to the 2025 – 2030 Strategic Plan	Reasons for Change
The development of Technical Indicator Descriptions (TIDs) for Outcome Indicators	The NAC has developed Technical Indicator Descriptions (TIDs) for all outcome indicators contained in the 2025–2030 Strategic Plan.
	The approved Strategic Plan reflected Technical Indicator Descriptions reflected the 2025/26 Annual Performance Plan (APP) output indicators, rather than the outcome indicators articulated in the Strategic Plan.
	The revised TIDs ensure clarity in indicator definitions, measurement methodologies, data sources, calculation methods, and means of verification. This strengthens the credibility, consistency and auditability of performance information in line with DPME's Framework for Strategic Plans and Annual Performance Plans and National Treasury's Framework for Managing Programme Performance Information (FMPPI).
Inclusion of the Theory of Change Map	The correction ensures vertical alignment of the Strategic Plan outcomes, thereby improving planning coherence and performance accountability.
	A visual Theory of Change (ToC) map has been incorporated into the 2025–2030 Strategic Plan.
	The inclusion of the Theory of Change provides a structured representation of the logical pathway from inputs and activities to outputs, outcomes and intended impact. This strengthens strategic coherence by clearly demonstrating the causal linkages underpinning the NAC's interventions and long-term developmental objectives.

Part D: Technical Indicator Description

OUTCOME 1: A GROWING, TRANSFORMED SOUTH AFRICAN ARTS SECTOR

Indicator Title	1.1 Arts Sector Growth as a percentage of GDP
Definition	This indicator aims to assess the overall contribution of the arts sector to the cultural and creative industries sector to the economy. It measures the market value of goods and services produced by the arts sector to the CCI.
Source of Data	South African Cultural Observatory StatsSA
Method of Calculation/Assessment	$\sum (\% \text{ GDP of domain B, C, D}) \times \% \text{ GDP CCI}$
Assumptions	The South African Cultural Observatory will, in its research reports, provide the economic impact assessment analysis results of the Cultural and Creative Industry and its cultural domains contribution to the GDP.
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	National
Desired Performance	1,2%
Indicator Responsibility	Arts Development

Indicator Title	1.2 Percentage of stakeholder satisfaction rating
Definition	This indicator measures the stakeholder satisfaction rating to gauge how the NAC stakeholders perceive the organisation, and to also measure the level of service and public value delivery to the sector.
Source of Data	NAC perception report Responses to Questions for the survey
Method of Calculation/Assessment	Number of satisfied responses ÷ Total responses × 100
Assumptions	It is assumed that NAC stakeholders will actively participate in the survey and that improved organisational performance will lead to increased confidence in the NAC.
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	National
Desired Performance	80%
Indicator Responsibility	Marketing and Communications

Indicator Title	1.3 Number of job opportunities created through NAC Funding
Definition	This indicator measures the total number of job opportunities directly created as a result of projects funded by the NAC. It reflects the organisation's contribution to job creation and socio-economic development in the arts, culture, and creative sector.
Source of Data	GMS data of Beneficiary job opportunity reports
Method of Calculation/Assessment	Simple count of jobs reported and verified from all funded projects
Assumptions	Funded beneficiaries accurately report on job creation in their final project reports. NAC monitoring and verification processes are effective in validating reported figures.
Disaggregation of Beneficiaries	By Province By Demographic By Discipline
Spatial Transformation	National
Desired Performance	11 300
Indicator Responsibility	Arts Development

Indicator Title	1.4 Percentage of projects implemented by marginalised NAC beneficiaries
Definition	This indicator measures the proportion of NAC-funded projects that are implemented by marginalised beneficiaries, including women, youth, people with disabilities, and non-binary individuals. It reflects the NAC's commitment to promoting inclusivity, equity, and transformation within the arts sector.
Source of Data	GMS data of Beneficiaries
Method of Calculation/Assessment	Number of projects implemented by marginalised beneficiaries ÷ total number of funded projects × 100
Assumptions	Beneficiaries accurately report their demographic status.
Disaggregation of Beneficiaries	Targets women, youth, people with disabilities, non-binary
Spatial Transformation	National
Desired Performance	55%
Indicator Responsibility	Arts Development

Indicator Title	1.5 Number of position papers and contributions to art sector discourse
Definition	This indicator measures the number of position papers, policy submissions, and contributions made by the NAC to national, regional, or international discourse on the arts and creative sector. It reflects the organisation's role as a thought leader and advocate for the development and transformation of the arts sector.
Source of Data	NAC records of position papers, submissions, and contributions Minutes or records of stakeholder forums, conferences, and consultations Published papers and sectoral reports.
Method of Calculation/Assessment	Simple count of position papers developed and/or formal contributions made to policy dialogues and sector.
Assumptions	Relevant platforms (government, sectoral bodies, international organisations) provide opportunities for NAC to contribute.
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Desired Performance	10
Indicator Responsibility	Marketing and Communications

Indicator Title	1.6 Number of Strategic Partnerships fostered
Definition	This indicator measures the number of formal partnerships established with key stakeholders, including government entities, private sector organisations, international partners, higher education institutions, and civil society. These partnerships aim to strengthen collaboration, leverage resources, and enhance the impact of NAC programmes in the arts, culture, and creative industries.
Source of Data	Signed Memoranda of Understanding (MoUs) or partnership agreements.
Method of Calculation/Assessment	Simple count of new strategic partnerships formalised.
Assumptions	Potential partners are willing to collaborate with the NAC. Partnerships are aligned to the NAC's mandate and strategic objectives.
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Desired Performance	20
Indicator Responsibility	Office of the CEO

OUTCOME 2: ORGANISATIONAL SUSTAINABILITY

Indicator Title	2.1 Unqualified External Audit Opinion
Definition	The audit outcomes issued by the Auditor-General of South Africa will reflect the National Arts Council's governance of its financial statements and performance objectives, in line with its operational mandate and compliance with all relevant legislation.
Source of Data	Auditor General South Africa Audit Report.
Method of Calculation/Assessment	AGSA Audit opinion outcome.
Assumptions	Achieve an unqualified audit from AGSA.
Disaggregation of Beneficiaries	Not Applicable
Spatial Transformation	Not Applicable
Desired Performance	Unqualified
Indicator Responsibility	Finance

Indicator Title	2.2 Amount of External Funding Generated (cash or in-kind)
Definition	This indicator measures the amount of funding and resources mobilised from external sources (such as donors, private sector, international partners, and sponsorships). It reflects the organisation's ability to diversify income streams and reduce reliance on government allocations.
Source of Data	NAC financial statements Fundraising and partnership reports Donor and sponsorship agreements
Method of Calculation/Assessment	Total external funding secured.
Assumptions	External funding includes all confirmed contributions.
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Desired Performance	R2 million
Indicator Responsibility	CEO

Indicator Title	2.3 Number of Skills Development Training Support provided to NAC Staff
Definition	This indicator measures the number of training, upskilling, and capacity-building interventions delivered to NAC staff. It reflects the organisation's commitment to strengthening human capital and enhancing staff competencies to improve organisational performance.
Source of Data	Skills Development Plan Attendance registers and/or training reports Service provider invoices and records
Method of Calculation/Assessment	Simple count of training and development support provided to NAC staff.
Assumptions	All training sessions are accurately recorded and reported by HR. Staff participation is verified through attendance registers and completion records.
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Desired Performance	175
Indicator Responsibility	Human Resources

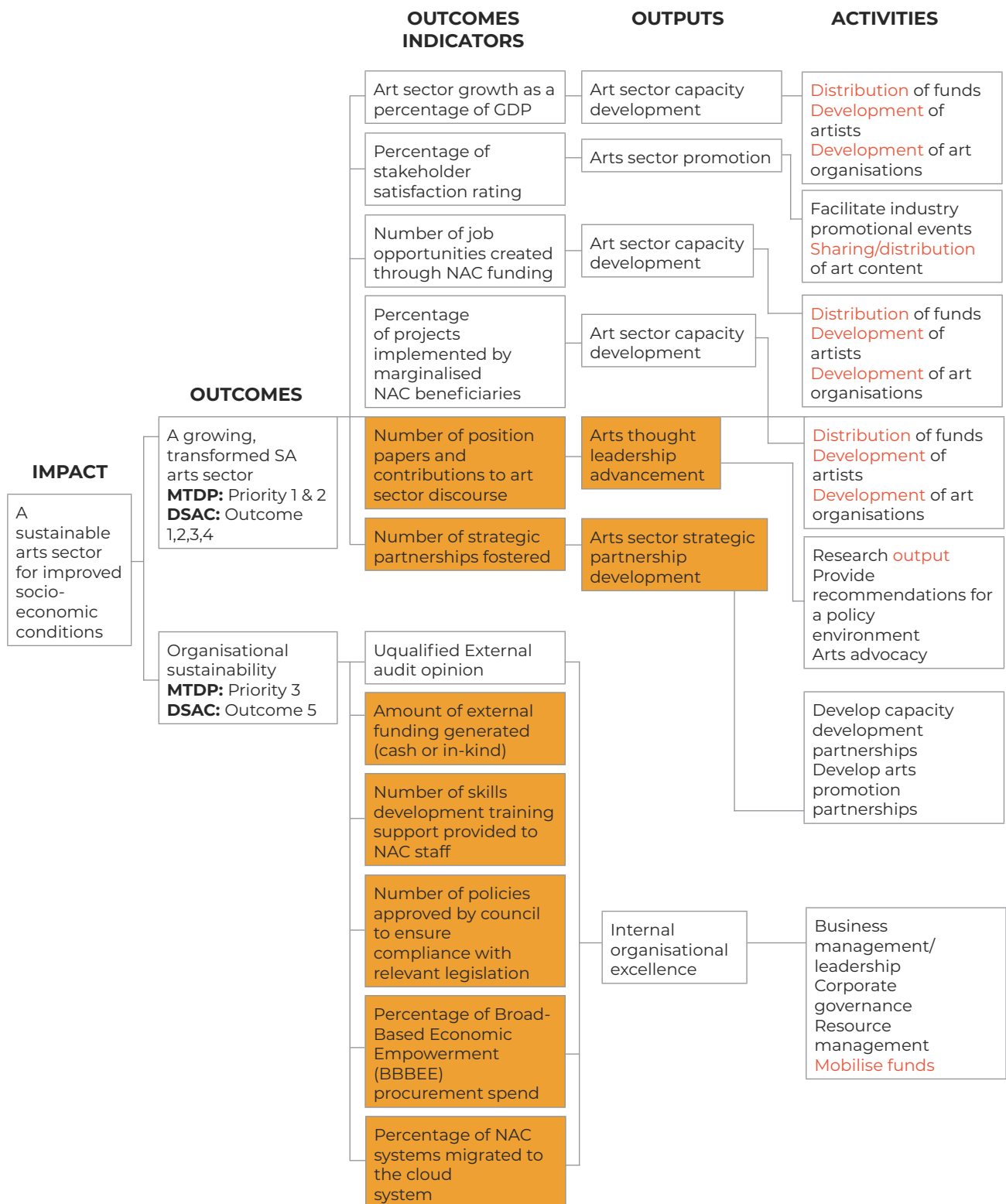
Indicator Title	2.4 Number of Policies approved by Council to ensure compliance with relevant legislation
Definition	This indicator measures the number of organisational policies that are developed, reviewed, and formally approved by the NAC Council in order to strengthen governance, ensure compliance with relevant legislation, and enhance operational efficiency.
Source of Data	NAC policy register.
Method of Calculation/Assessment	Simple count of policies approved by Council.
Assumptions	All draft policies are tabled and approved by Council.
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Desired Performance	16
Indicator Responsibility	Office of the CEO

Indicator Title	2.5 Percentage of Broad-Based Economic Empowerment (BBBEE) procurement spend
Definition	This indicator measures the proportion of the NAC's total procurement expenditure that is directed to BBBEE-compliant suppliers. It reflects the organisation's corporate governance commitment to transformation, supplier development, and inclusive economic participation in line with national BBBEE policy.
Source of Data	NAC procurement records Supplier invoices and payment registers Finance Unit reports.
Method of Calculation/Assessment	Total spend on BBBEE-compliant suppliers ÷ total procurement spend × 100
Assumptions	Suppliers provide valid and up-to-date BBBEE certificates or affidavits.
Disaggregation of Beneficiaries	By type of supplier (black-owned, women-owned, youth-owned, people with disabilities)
Spatial Transformation	Not applicable
Desired Performance	82%
Indicator Responsibility	Finance

Indicator Title	2.6 Percentage of NAC systems migrated to the cloud system
Definition	The proportion of NAC's core ICT systems successfully migrated from on-premise infrastructure to cloud-based platforms within the reporting period. This measures progress towards modernising ICT infrastructure and enhancing system accessibility, security, and resilience.
Source of Data	ICT system inventory. Migration project reports.
Method of Calculation/Assessment	Number of NAC systems migrated to the cloud ÷ Total number of NAC systems × 100
Assumptions	Adequate resources available for migration of NAC systems to cloud-based systems with the available resources.
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Desired Performance	100%
Indicator Responsibility	Information Technology

ANNEXURE

THEORY OF CHANGE



NOTES



An artist casts a line to the universe. We don't get to choose when inspiration happens. We can only be there to receive it."





RP314/2026

ISBN/RP:
978-0-621-52403-1

Title of Publication:
National Arts Council of South Africa (NAC) Annual Performance Plan 2026/2027