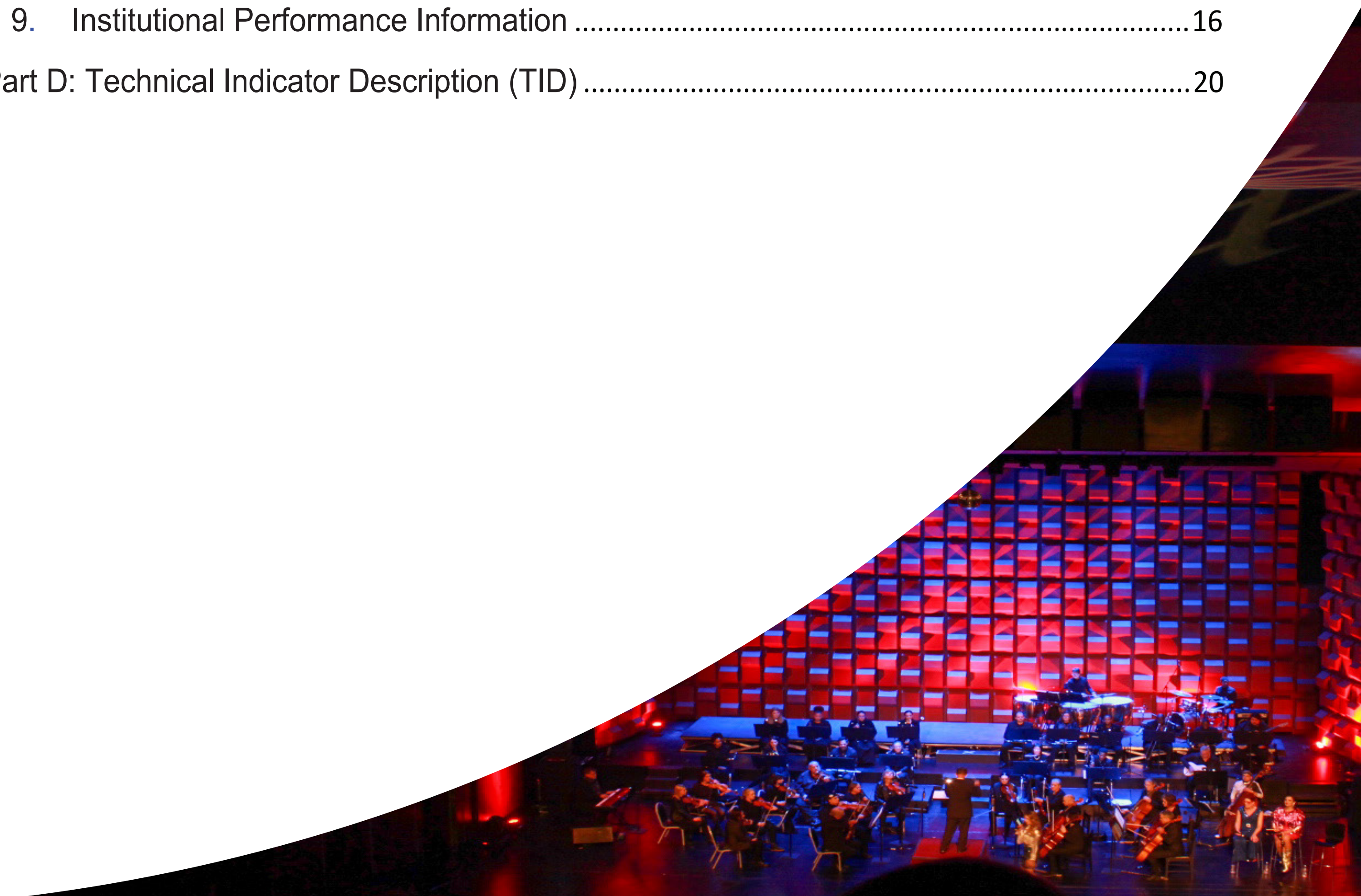
STRATEGIC PLAN

2025/26 – 2029/30

PACOFS

PERFORMING ARTS CENTRE
OF THE FREE STATE
an agency of the Department
of Sport, Arts and Culture



Foreword by the Accounting Authority

This Strategic Plan 2025/26 – 2029/30 was developed under the guidance of the previous PACOFS Council, whose term ended in December 2024. The plan is aligned with Outcome 14: Nation Building and Social Cohesion of the National Development Plan (NDP) and acknowledges the vital role PACOFS plays in advancing this vision within the Free State.

As the newly appointed Council, our responsibility was to review and gain reasonable assurance that this Strategic Plan remains a relevant and effective roadmap for PACOFS in an evolving environment. Our focus has been to assess its adaptability in light of sector wide changes, ensuring that PACOFS remains resilient, responsive, and impactful in delivering its mandate. We acknowledge the ongoing institutional consolidation efforts and strategic guidance of the Department of Sport, Arts and Culture (DSAC). As a Council, we will continue to monitor these developments closely to ensure PACOFS is well-positioned to meet its governance and operational obligations.

We further extend our appreciation to Management and the previous Council for their dedicated efforts in developing and refining this five-year Strategic Plan. Their work has laid the foundation for continued growth and institutional strengthening.Following the Council's induction and further engagement with DSAC, we will assess whether any refinements are necessary to further strengthen this Strategic Plan in alignment with our governance mandate and institutional objectives.

In endorsing the contents of this plan, my fellow Council members and I remain committed to its effective implementation while ensuring that PACOFS upholds good governance, financial integrity, and artistic excellence.

Dr. L Steenkamp
Chairperson of Council
Date: 31/01/2025

Overview by the Chief Executive Officer

This Strategic plan development follows the ushering in of the 7th Administration and the new priorities it will introduce, the legislative mandate of the Institution and the challenges encountered by the organisation are key in the formulation and execution of its strategy.

PACOFS staff remains committed to creating a centre of artistic excellence that will attract the best artists in the country, while playing an active role in developing emerging artists in all the different genres.
Financial sustainability of the entity and dependence on grants from National Government hindered the entitie's ability to fulfil its mandate. Therefore a need for a revised strategy to ensure sustainability of the entity and this includes the need to:

- Strengthen partnerships;
- Benchmarking and learning from other theatres how they respond to similar challenged and how to adapt the offerings presented to audiences in an ever-changing world taking account of the challenges and opportunities of 4th Industrial Revolution – i.e. drive Innovation;
- Increase focus on attracting more audiences;
- Research and Innovation;
- Strategically position PACOFS;
- Increased revenue streams, donor sponsorships and cost reduction mechanisms.

The entity developed a five-year Strategic Plan and Annual Performance Plan(APP) in line with the prescripts of the Medium Term Development Plan that is an expression of the Government of National Unity's priorities.

The strategy was developed and updated with all relevant stakeholders at the Strategic Planning Session in September 2024.

During the next five (5) years the entity is revising the strategy and focusing on maintaining the legacy through:

- improving internal controls and service delivery;
- Continuing to recognise and directly provide assistance to local artists;
- Attaining the clean audit with impact;
- Implementation of talent development programmes in the Free State through initiatives such as Kasi to PACOFS;
- Providing a digital space within the Marketing department;
- Development of the Multiyear Artistic programme;
- Compliance with laws and regulations;
- Contribution to the National Development Plan's goals to eliminate poverty and reduce inequality by 2030.

Mr. Themba TTC Dlamini

Chief Executive Officer

Date: 31/01/2025

Official Sign-off

It is hereby certified that this Strategic Plan:

- Was developed by the management of the Performing Arts Centre of the Free State under guidance of the Council;
- Takes into account all the relevant policies, legislation and other mandates for which the Performing Arts Centre of the Free State is responsible;
- Accurately reflects the Impact, Outcomes and Outputs which the Performing Arts Centre of the Free State will endeavor to achieve over the period 2025 - 2030.

____
Ms. Napo Masheane
Business Development Programme Manager
Date: 31/01/2025

V. Mfanekiso
____
Mr. Vuyo Mfanekiso
Public Engagement Programme Manager
Date: 31/01/2025

____
Ms. Gabisile Simelane
Chief Financial Officer
Date: 31/01/2025

____
Mr. Themba TTC Dlamini
Chief Executive Officer
Date: 31/01/2025

____
Dr. L Steenkamp
Chairperson of Council

Date: 31/01/2025

Part A: Our Mandate

The Performing Arts Centre of the Free State (PACOFS) is a Public Finance Management Act (PFMA) schedule 3A entity that was established by the Ministry of Sport, Arts and Culture in terms of the Cultural Institutions Act 1998 (\Act No. 119 of 1998).

The entitie's mandate as per the Cultural Institutions Act continues to be as follows;

- To advance, promote and preserve the performing arts in South Africa, but predominantly in the Free State by, inter alia, and without limiting the generality of the aforesaid;
- Promoting, presenting, co–presenting, co–producing, producing, investing in and sponsoring or entering into partnership for any performing arts initiative;
- Making the performing arts accessible to the general public and ensuring that productions are a true reflection of the cultural diversity of South Africa;
- Evaluating, maintaining and upgrading the Theatre Centre and its facilities so that the full range of performing arts productions can be presented in a world class environment;
- Making PACOFS accessible to the general public;
- Promoting the appreciation, understanding and enjoyment of the performing arts among the general public;

1.Constitutional Mandate

The mandate and/or function of the entity is derived from the Constitution of the Republic of South Africa, Act 108 of 1996 hereafter referred to as the Constitution, including the Preamble and Founding Provisions, and in particular sections:

16(1) Freedom of expression - Everyone has the right to freedom of expression, which includes freedom of artistic creativity.

2.Legislative and Policy Mandates

PACOFS is a PFMA Schedule 3A Performing Arts Institution. As a public entity reporting to the Department of Sport, Arts and Culture (oversight Department), PACOFS derives its mandate from the primary legislative mandate of the oversight Department.

The entity is highly regulated and it is therefore of utmost importance to ensure compliance with all relevant regulation and up to date with new approved regulations in order to achieve the five (5) year strategic goals accordingly.

The list mentioned below is not complete by any means but provides a working framework of legislative mandates governing PACOFS' daily operations and responsibilities.

- The Constitution of the Republic of South Africa, 1996.

- Public Finance Management Act, 1999 (PFMA), Act of 1999 as amended by Act 29 of 1999
- White Paper of Arts, Culture and Heritage, 1996
- Cultural Institutions Act 1998 (Act No. 119 of 1998)
- Culture Promotion Act, 1983 (Act No. 35 of 1983)
- Labour Relations Act, 1995 (Act No. 66 of 1995 updated 2002)
- Occupational Health and Safety Act, 1993 (Act No. 85 of 1993)
- Employment Equity Act, 1998 (Act No. 55 of 1998)
- Basic Conditions of Employment Act, 1998 (Act No. 97 of 1998)
- Skills Development Act, 1998 (Act No. 97 of 1998)
- Promotion of Access to Information Act, 2000 (Act No. 2 of 2000
- Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)
- Treasury Regulations and Practice Notes
- National Development Plan (NDP) (2011)
- Medium Term Strategic Framework (MTSF)
- Preferential Procurement Regulations (PPR) of 2022
- Protection of Personal Information Act (POPI Act), 2013
- Public Procurement Act 28 of 2024
- Prevention and Combating of Corrupt Activities Act 12 of 2004
- Cybercrimes Act 19 of 2020
- Compensation for Occupational Injuries and Diseases Act 130 of 1993 (COIDA)
- Income Tax Act 58 of 1962
- Medium Term Development Plan(MTDP)

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

It is expected that the ***Revised White Paper on Arts, Culture and Heritage*** will drive the overall policy mandates of the department and PACOFS. In addition, the Department has issued a policy document called “Mzansi Golden Economy” that provides guidelines for the implementation of the PACOFS mandate as a contribution to the New Growth Path.

In addition to the legislative frameworks, there are various policies and frameworks that impact on the operations of PACOFS. The functions and operations of PACOFS need to be aligned to ensure that the objectives and proposed outcomes of these frameworks are achieved.

The Revised White Paper on Arts, Culture and Heritage (Fourth draft 16 October 2017) is a revision of the 1996 White Paper on Arts, Culture and Heritage, its related legislation and national institutions. It is a document of critical introspection of its domain and practices with the view towards assessing the achievements and advances, as well as addressing the shortcomings, omissions and challenges in both policy and practice since the advent of democracy in South Africa in 1994.

The document is informed by diagnostic criticism and creative intervention. This is done based on the understanding that a society is the product of human endeavour, labour and creativity fashioned under specific natural, social and historical conditions.

This Revised White Paper builds on the White Paper of 1996, which sought to transform the historically exclusive and authoritarian system into an inclusive, democratic participatory dispensation. It therefore charts the current and emerging challenges facing South African society as it moves forward in its resolution to tackle persistent historical inequalities. Harnessing the arts, culture and heritage for creative expression, education and training, job creation and the eradication of poverty through close cooperation with all the tiers of government and related departments, as well as the international community, is an essential aspect of this transformational process.

The National Development Plan focuses on the development of integrated and sustainable human settlements as well as on building a strong and efficient spatial planning system, well integrated across the spheres of government. This requires the upgrade of all informal settlements on suitable, well located land by 2030 and specific reference to Chapter 14 of the NDP.

4.Relevant Court Rulings

National Treasury issued Preferential Procurement Regulations, 2022 after the ruling by the Court. These Regulations were called the Preferential Procurement Regulations, 2022 and took effect on 16 January 2023 where entities were required to implement specific goals as indicated in individual policies.
The regulation described specific goals as “contemplated in section 2(1)(d) of the Act which may include contracting with persons, or categories of persons, historically disadvantaged by unfair discrimination on the basis of race, gender and disability including the implementation of programmes of the Reconstruction and Development Programme as published in Government Gazette No. 16085 dated 23 November 1994.”
The entity complied with this regulation and defined specific goals to be utilised during procurement of goods and services as required by National Treasury.

Part B: Our Strategic Focus

5.Vision

To be the icon of performing arts globally.

6.Mission

To contribute to the creative and cultural industries through the unearthing , preservation, educating and present works of artistic excellency for Free State.

PACOFS will drive this mission through:

- Architectural preservation – To re-stablish and position itself as premier cultural institution by maintaining and improving its existing world class facilities.

- Innovative curatorial practices – To inspire a new generation of performing artists who are dynamic, imaginative and thought-provoking by creating a conducive and creative working environment.

- Place-making and meaning-making – To cultivate and re-design the venues in positioning itself as cultural hub in the Free State.

- Galvanize Community and Partnerships – To persuade stakeholder and communities to view PACOFS as cultural meeting place rooted in community values.

7.Values

The values are captured as an acronym of its name as follows:

- Professionalism –PACOFS at all levels will exercise competence, skill, diligence, ethics and integrity expected of professionals.
- Artistic Expression - Encourage creative expression of artists
- Commitment – PACOFS is committed to ensuring that it promotes arts and culture in the province
- Objectivity - Practice objectivity
- Flexibility - Be flexible in our approach to both internal and external stakeholders.
- Service excellence – Everything we do is done to the highest performance standards to ensure customer satisfaction

8.Situational Analysis

The Performing Arts Centre of the Free State is a statutory agency established in terms of section 3(1) of the Cultural Institution Act, 1998 (Act No. 119 of 1998).

PACOFS, as a Public Entity, reports to the Department of Sport, Arts and Culture but interacts with Provincial Government departments and Local Government. As an entity, PACOFS cannot operate in isolation and is dependent on government grants and arts funding agencies (e.g. National Arts Council) to deliver on their mandate, to continue rendering its constitutional mandate.

The Core Business Development programme is essentially the execution wing of PACOFS and given its role and limitations the Business Development function needs to constantly find new and creative ways of ensuring that it gives effect to the organization's mandate.
The Performing Arts Centre of the Free State (PACOFS) invites submissions from production artists to submit proposals in an attempt to diversify the multi-year Curatorial Artistic Programme. This is with the inclusion of all artists from different cultural backgrounds, artists living with disability, women, children and those who form part of the LGBTQ+ community.

In the previous years as part of the departments mandate inhouse productions, out of house productions, annuals festival, partnership productions and flagship productions had been the performance targets per the Annual Performance plan and as part of operations. The entity faced the following challenges in this regard;

- The revenue expected to be generated from productions staged was insufficient due to declining audience. Production Research, Development and Innovation becomes key for future strategic planning.
- Contractual production obligations per the approved Artistic programme still had to be met regardless of revenue generated. This resulted in financial constraints on the entities annual operational budget.
  To mitigate the challenges the entity has opted to redesign the business mode and reduce the number of inhouse developmental productions staged. The Annual performance plan will detail more commercial partnerships productions being staged in an attempt to increase the revenue required to compensate the allocated grant.

The entity will continue to explore alternative revenue streams and develop diverse recurring income generating products in an effort to decrease its dependence on government grants. The organisation will prioritise the establishment of new strategic partnerships and actively pursue opportunities to generate sponsorship from potential donors.

As a Playhouse, it has a dual purpose. Firstly, it has to provide an environment for artists to practice and perform their different art forms. Secondly, it must offer effective services to communities and businesses that will be making use of:

- a wide variety of venue facilities for functions and conferences,
- sound and lighting hiring,
- wardrobe services,
- curated theatre tours,
- bar services

PACOFS holds two major venues within the Sand Du Plessis Theatre Complex - The Andre Huguenet Theatre and the Sand Du Plessis Theatre - as well as a number of smaller, intimate venues suitable for a variety of activities.

The Sand du Plessis Theatre Complex is undoubtedly the most versatile entertainment and event venue in the Free State. Offering a sublime mixture of the traditional and contemporary, it is the venue of choice for discerning clients wishing to host a wide range of events.

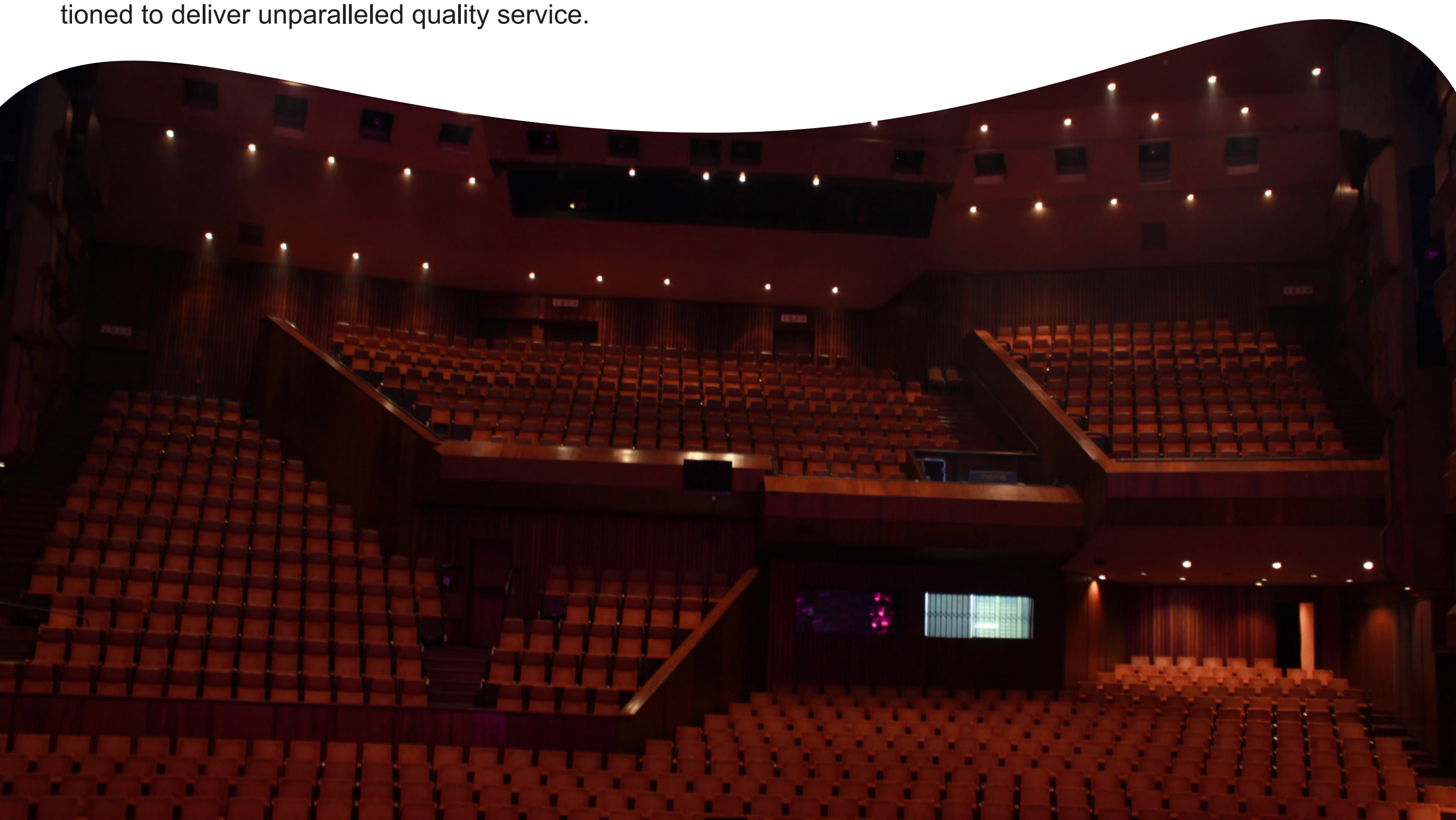
The range of venues can provide our clients with an unparalleled choice and flexibility. In varying configurations, the theatre can be used to host cocktail receptions, luncheons, dinners, conferences, product launches, briefings, award nights, annual general meetings, fashion shows, matric farewells, Christmas parties and wedding receptions. It also offers a fully licensed bar service.

The strategic focus over the next five years will be firstly, to establish operational stability and secondly, implement the following 4 priorities:

1) Develop various recurring income generating products to ensure financial sustainability;
2) Effective marketing of PACOFS to sell its venues, create awareness and attract old and new audiences (audience development);
3) Ensure that the facilities are upgraded and well-maintained;
4) Implement an Artistic Programme that is flexible enough to consider the need for the entity to generate revenue and compensate the limited allocated grant.

Geographically, PACOFS is uniquely positioned in the center of the country, making it easier to reach than more remote locations in the north and south, and will take advantage of this strength in order to attract more national events and activities.

Although there are a number of theatres in the Free State, as the largest theatre in the province, PACOFS remains the flagship institution for the local cultural and creative community. It is equipped with state of the art facilities, several multi-purpose venues fit to cater to different client needs and requirements, and is best positioned to deliver unparalleled quality service.



SWOT and PESTEL analysis was performed and it is summarised as per the diagram below:

Diagram 1: SWOT analysis(internal factors)

STRENGTHS

Facilities

- Largest theatre in Free State
- First class facilities
- Theatre with recording studio
- Theatre centrally located in the Free State and South Africa
- Ability to put productions on stage end-to-end
- Income from rentals
- Championing multiyear curatorial artistic programmes
- Capable and committed Human Capital
- Reputation – good amongst the local community
- Competitive remuneration packages
- Multi lingual productions

Provide opportunities for low level skilled employees and student in Costume department, initiatives in changing business processes and efficiencies

- Good governance practices
- Institutional Knowledge
- Stability in Leadership

External support and perceptions

- Support from national department
- A nationally recognised brand

Great recognized brand

WEAKNESSES

Business Processes

- Lack of implementation of inter-governmental relations
- Lack of institutional knowledge sharing facilities
- Alternative power supply
- Outdated Technical equipment
- Inadequate business processes

Lack of Funding

- Inability to raise funds
- Reliance on grant funding
- Poor revenue flow due to low ticket sales
- Over staffing
- Lack of commitment from staff(going beyond call of duties)
- Low morale-delete
- Dependence on key personnel-delete

Organisational culture

- Culture of indiscipline and entitlement
- Toxic culture characterised by networks of close associations

OPPORTUNITIES

Marketing

- Re-branding and positioning
- Use of social and digital media
- Develop revenue enhancement strategy
- Digitalisation
- Children's theatre

Strategic Partnerships

- Partner with Provincial(SARC), Public Works, Economic and Tourism and Local Government Administration, Municipalities (Mangaung agreement to implement)
- Network with business
- Partnerships with communities
- Partnerships with Institutions of Higher Learning(UOFS and CUT, Motheo TVET)
- International Partnerships - Engage international artists
- Membership – Chamber of Commerce
- Agreements with Market and State Theatres
- Job opportunities for Creatives

Funding

- Marketing and Fundraising strategy

THREATS

- Limited financial resources
- Direct and indirect competition from the entertainment industry
- Lack of researched data on the state of arts and culture in the province
- Lack of quality reviews and the necessary research into productions we want to stage to effectively meet the targeted needs of our audiences
- Consumer taste and preferences are changing
- Declining need for the theatre
- Lack of a pool/database of available actors/actresses
- Lack of integration of community based independent theatres as far as programmes of action
- Inadequate Cyber security controls
- Emergence of new technology e.g. AI, Robotics
- Political interference
- Lack of enthusiasm/appetite to meet the challenges of new technology

POLITICAL	ECONOMIC	SOCIAL	TECHNOLOGICAL	ENVIRONMENTAL	LEGAL
GNU, balance of power, changing policies, 7th Administration (Coalition Government) Continuous changes at DG levels in Dept)	Inflation – Cost of living adjustments cannot be met. Cost of productions unmet and compromised – budget constraints Spatial Planning – Using parks	Audience is older and there is a need to attract younger audiences	Technological changes and Research and Development (R & D)	Climate change and threat of natural disasters is a reality but had no/limited impact to date	Intellectual Rights and Property rights for artists

Over the period of this strategic plan, the issues that were identified from the above SWOT analysis will inform the action plans, activities, mitigation strategies and operating procedures

8.1 External Environment analysis

The policy environment is changing rapidly, and PACOFS will have to align to it, specifically with reference to the 7 pillars of the Revised White Paper, which include:

1. Extending arts, culture and heritage infrastructure, facilities and resources beyond the colonial urban centres into peri-urban and rural communities.
2. Forming professional, local and regional arts and craft associations and networks with membership bene fits and development programmes.
3. Providing education, training and skills through formal and informal programmes in traditional and new creative methods and technologies.
4. Expanding existing local markets regionally, continentally and globally.
5. Developing beneficial public, private and international partnerships.
6. Liaising with local, provincial and national authorities for the advancement of the sector.
7. Initiating and participating in activities relating to and beneficial to the art, culture and heritage practice.

Due to old facilities and unappealing rental venues, many customers relocated their shows to other venues. This resulted in less rental generated by the entity. The implementation of the infrastructure project heating, ventilation, and air-conditioning (HVAC) will ensure restoration and upgrading of the rental venues. The project is expected to be completed by 31 March 2025.

To increase audience development and sponsorships there is constant communication with funders and audiences, however the entity is struggling to fundraise with both public and private sectors. The funders are simply not showing interest. Strategies are currently implemented to ensure utilization of all facilities at full capacity and strategic partnerships with the whole of the Free State Provincial Government Administration will assist us in developing solutions that drive the sector towards sustainable economic viability and will aid our drive towards combating poverty and unemployment.

As the entity is unable to make revenue or even to break-even through inhouse productions, there may be a need for establishment of a Business Development Unit that will exclusively look at the commercial and commercialization aspects of the PACOFS business.

This Unit will also among other things will deal with establishment of digital hub sub-unit to produce commercial digital art content (animations, films, videos, games and more), full commercialization of the recording studio, productions merchandises, and Intellectual Property Protection of all PACOFS products and more.

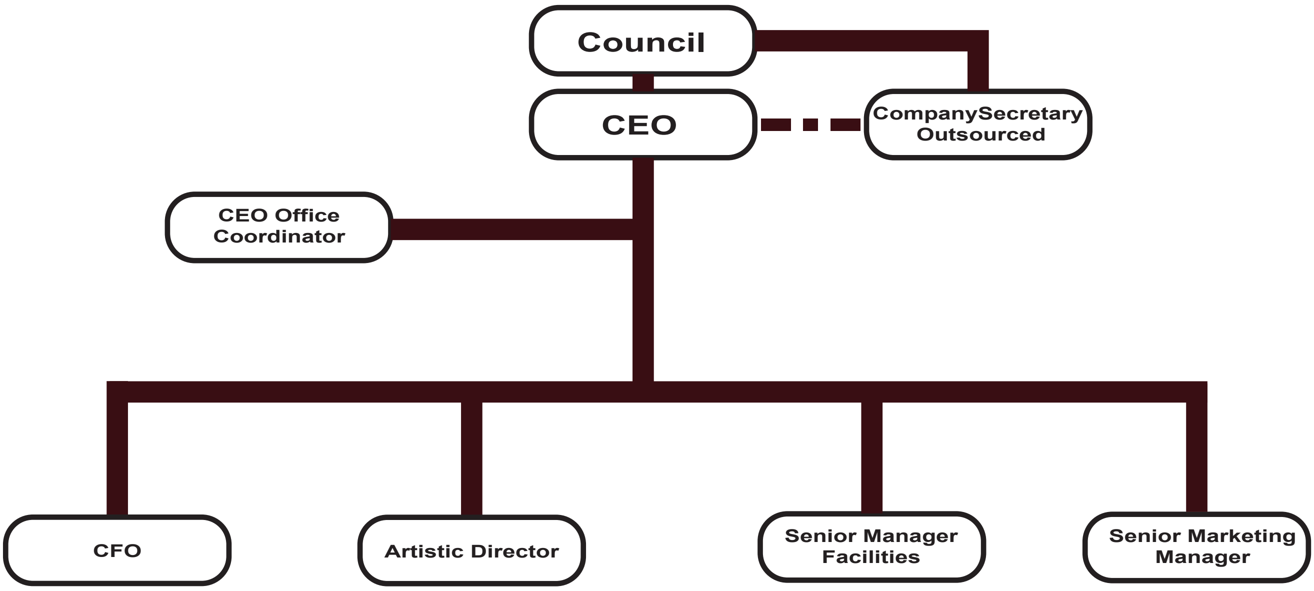
It is noteworthy to acknowledge that the fight for market visibility and audience retention has intensified as a result of rapid technological advancements. Going forward, great consideration will be given to exploring alternative ways to connect and engage with existing and potential audiences. Incorporating digital and social media, experiential advertising and content marketing approaches in our strategy will significantly impact the organisation’s ability to sustain its operations in the midst of this change.

Conversely, the proliferation of the multi-media environment will allow us the opportunity to leverage our ability to offer and deliver intimate access to memorable theatrical experiences, as a key differentiator to penetrate niche markets from an edutainment (educational and entertainment) perspective. The opportunity to develop and perform literature set works prescribed in the national curricular to enhance a scholar's educational experience, is one such example. Exploring unconventional opportunities such as this, will work to our advantage in this regard. Furthermore, this approach has the ability to address issues related to job creation, industry and sector growth as well as interest in and access to quality education and entertainment.

8.2 Internal Environment analysis

In October 2023, PACOFS completed a minor organisational restructuring, which resulted in the adoption of the below organogram.

Diagram 2: Organisational Structure Update with the new structure



The Marketing and Communication Department is responsible for stakeholder relations in the form of public engagement and venues rentals. Lack of market research study to understand the nature and dynamics of PACOFS markets, old school blanket marketing of productions through posters and banners, Lack of human capacity in the form of Graphic Design, digital Officer and Publicist and low tickets sales hindered the department's ability to achieve the mandate.

To mitigate this challenges it is prudent to undertake market research study to influence artistic programming, use of digital billboards to market productions, capacity intervention regarding secondment of the appointed general workers for Graphic Design, digital Officer and Publicist and stabilizing of low tickets sales through low tickets pricing to keep the existing audiences.

Part C: Measuring Our Performance

9. Institutional Performance Information

The artistic programme's main focus is to provide a platform for local artists, celebrate National calendar events, host events on behalf of clients and the promotion of PACOFS' facilities to prospective new clients. The Arts Development Unit focused on establishing strategic partnerships with community festivals throughout the province.

The entity introduced Artistic flagships to increase exposure of the entity as global hub in South Africa. Hae Lapeng and Thaba Bosiu – The Musical are in-house productions, shows, concerts and/or events that are conceptually created, produced, staged, mounted, and directed by the Artistic Director on behalf of PACOFS with the possibility of them being part of the touring venture.

Thaba Bosiu – The Musical was staged at avenues such as the National Arts Festival (NAF) and State Theatre (SAST) in Pretoria.

The Incubator programme, a partnership between PACOFS and DSAC, successfully mentored individual local artists and created touring opportunities for six (6) productions. The programme ended with the hosting of the "Incubator Yarona Festival", a dance and drama production that provided a platform for local artists that had participated in the programme.

In a continued effort to occupy its space as a paramount Centre of the Arts in the Free State, the Institution also provided rental space to private companies, Non-Governmental organisations as well as the Free State Provincial Government for hosting various events.

Minimal financial resources continued to pose a challenge in as far as mounting a vibrant Artistic Programme is concerned. Due to budget constraints, the Institution had to make sure that it meets the set targets.
In order to achieve social inclusivity, PACOFS must continually strive to identify and obtain additional funding to activate artistic and development programmes in disadvantaged communities in order to make theatre-going practical in those communities.

In the seventh administration, the Artistic Programmes will include a balance of commercially viable shows whilst still providing a platform for artists from the Free State province to showcase their works. New partnerships will be formed by introducing PACOFS facilities to productions touring South Africa whilst also supporting local theatre practitioners. Relationships with other theatres will be the key focus and the co-producing of productions with these theatres will be a priority.

The ageing property, plant and equipment will continue to put pressure on the limited resources of PACOFS due to a high demand for repairs and maintenance.

It is also clear that a greater amount should be allocated to marketing in future, in order to increase patronage and thus increase revenue.

9.1 Measuring the Impact

Impact Statement	Vibrant artistic programme and improved financial sustainability, supported by well - maintained facilities that are optimally utilised.

9.2 Measuring Outcomes all departments what they aim to achieve

Outcome	Outcome Indicator	Baseline (2023/24)	Five year target
Strong governance and sound financial controls	Audit Opinion	Unqualified audit outcome maintained	Unqualified audit outcome
	Amount of irregular, fruitless and wasteful expenditure incurred for the year, the determination test, investigations per framework completed within the year incurred and disclosed as such.	Irregular expenditure: R 4,520,700 (Cumulative) R 78,456,915 Fruitless & wasteful expenditure: R 21,654 (Cumulative R 22,058)	R0 irregular, fruitless and wasteful expenditure
	Percentage of employees meeting at least 80% annual performance assessments completed.	0% (performance management system not completely implemented)	80% of employees meeting set performance targets
Optimal utilisation of facilities	Utilisation of facilities measured in number of weeks events will be scheduled in the theatres	20 weeks	44 weeks
Well maintained infrastructure	Percentage of the maintenance plan targets achieved	100%	100%
	Number of capital works projects completed	1 Planned capital project completed.	100%
Financial sustainability	Percentage of additional operating expenditure funded from own generated revenue	7%	100%
Curatorial artistic programme	Number of artistic events hosted per year. Mostly partnerships.	30	35
Creating opportunities for performing artists from target groups	Percentage of artistic budget spent on performing artists from target groups	100%	100%

9.3 Explanation Of Planned Performance Over The Five Year Planning Period

This strategic plan is premised on our conviction that the arts industry is more than just entertainment, it is more than holding up a mirror to society to be its conscience. As important as these two pillars of an artistic programme are, PACOFS must endeavour to focus on the socio-economic contribution it can make in the province by creating jobs through the arts and thereby alleviating poverty, by training artists to become successful arts entrepreneurs and thereby taking responsibility for their artistic careers.

In order to achieve its stated outcome of organisational high performance, PACOFS must therefore ensure that it improves the quality of its human capital and stabilise its operations. This includes having infrastructure that supports its operations to stage the number of shows that it intends to host over the next five years.

PACOFS will ensure that its artistic programme takes cognisance of the cross-cutting priorities of women, children, youth and people with disabilities. It will implement a new artistic model, MDE (Mandatory programmes, Developmental work and Entertainment). By keeping the MDE model as its focal point, PACOFS will be able to address issues of sustainability as well as inculcating the cross-cutting priorities of women, children, youth and people with disabilities.

It therefore goes without saying that to achieve these outcomes; PACOFS' facilities must be in impeccable condition in order to attract producers to the venues.

Key Risks

Outcome	Key Risk	Risk Mitigation
Strong governance and sound financial controls	- Poor levels of staff engagement - Inefficient and ineffective business processes - Business continuity and resilience	- Internal Audit Function - Ensure three lines of defence function (Management, ARC and Council) - Performance management system - Implementation of approved policies
Well maintained infrastructure	- Dysfunctional facilities and occupational health and safety (OHS) requirements	- Maintenance Plan to be developed - Regular daily maintenance completed
Financial sustainability	- Unsustainable cost structure - Ineffective fundraising strategy	- Cost control measures - Sponsorships and partnerships with private sector
Vibrant artistic programme	- Less audience attending artistic productions	- Source external marketing expertise - Extensive market research of productions - All out identification of and search for artistic partnerships
Creating opportunities for performing artists from target groups	- Lack of concrete interventions to create opportunities for performing artists from target groups	- Interventions developed to create opportunities - Funding set aside to implement the interventions

Part D: Technical Indicator Description (TID)

Indicator Title	Audit outcome
Definition	The nature of the audit opinion following the annual audit by the Auditor General. Unqualified audit outcome maintained.
Source of data	Audit Report
Method of Calculation / Assessment	None
Assumptions	All managers will execute their delegated authority accordingly and Implementation of internal controls to ensure achievement of the ultimate goal of a clean audit and compliance with laws and regulations.
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not Applicable
Reporting Cycle	Annually
Desired performance	To sustain an unqualified audit opinion in all financial reports and predetermined objectives.
Indicator Responsibility	Chief Financial Officer

Indicator Title	R0 irregular, fruitless and wasteful expenditure
Definition	This indicator measures, annually, the extent to which the institution is complying with procurement regulations and other relevant legislation including Irregular, Fruitless and Wasteful expenditure framework.
Source of data	Audited registers of irregular, fruitless and wasteful expenditure and the annual report.
Method of Calculation / Assessment	Total balance of disclosed irregular, fruitless and wasteful expenditure at reporting date.
Assumptions	Irregular, fruitless and wasteful expenditure registers will be audited by both Auditor General and Internal Auditors Determination test, investigations per framework completed within the year incurred and disclosed as such.
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not Applicable
Reporting Cycle	Annually
Desired performance	R0 irregular, fruitless and wasteful expenditure disclosed annually
Indicator Responsibility	Chief Financial Officer

Indicator Title	Utilisation of facilities measured in number of weeks shows will be scheduled in the theatres
Definition	The number of weeks that shows are scheduled in the theatres will be a reflection of the extent to which PACOFS facilities are used.
Source of data	Artistic Programme
Method of Calculation / Assessment	It is a quantitative measurement, where the number of weeks when shows were scheduled will be counted for the year
Assumptions	All the shows are approved at the right levels
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not Applicable
Reporting Cycle	Annual progress against the five-year target
Desired performance	Achievement of the five-year target
Indicator Responsibility	Artistic Director

Indicator Title	Percentage of the maintenance plan targets achieved per annum
Definition	The percentage achievement of maintenance targets included in the annual maintenance plan
Source of data	Maintenance reports
Method of Calculation / Assessment	Review of the maintenance reports and job cards, where applicable.
Assumptions	Implementation and adequate funding of the facilities management contract
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Reporting Cycle	Annually
Desired performance	Achieving annual targets
Indicator Responsibility	Senior Manager Facilities

Indicator Title	Number of capital works projects completed
Definition	Renovations, upgrades and acquisition of property, plant and equipment. Projects are summarised in the User Asset Management Plan (UAMP). The proposed projects are approved and funded by DSAC. Implementation may be over several years and progress will be reported accordingly
Source of data	UAMP progress reports
Method of Calculation / Assessment	Review of the UAMP reports and simple count
Assumptions	Efficient procurement and project management
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Reporting Cycle	Annually
Desired performance	Achieving annual targets
Indicator Responsibility	Maintenance Manager

Indicator Title	Percentage of additional operating expenditure funded from own generated revenue
Definition	The indicator measures the size of the own-generated revenue as a proportion of the institution's operating budget. This is revenue that is generated through implementing commercial activities would include ticket sales, theatre and other space rentals, Front of House sales and fundraising undertaken by Marketing Department.
Source of data	ACCPAC accounting system
Method of Calculation / Assessment	Own revenue generated / total operating budget x 100
Assumptions	PACOFS identifies, pursues and implements initiatives to generate own revenue
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not Applicable
Reporting Cycle	Annual progress against the five-year target
Desired performance	18% of annual operating budget funded from own generated revenue
Indicator Responsibility	Senior Manager: Marketing and Exco

Indicator Title	Number of artistic events hosted
Definition	All manner of events held in the theatres
Source of data	The rolling theatre programme
Method of Calculation / Assessment	Simple count
Assumptions	Successful marketing of the theatre
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Reporting Cycle	Annual progress against the five year target
Desired performance	Achievement of the five-year target
Indicator Responsibility	Senior Manager: Marketing & Artistic Director

Indicator Title	Percentag of the artistic budgetc spent on performing artists from target groups
Definition	To contribute to the economic empowerment of the performing artists from target groups, deliberate interventions will be undertaken and budget made available over the 5 years.
Source of data	Artistic plans
Method of Calculation / Assessment	Simple count
Assumptions	Budget availability to fund the interventions
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Reporting Cycle	Annual progress against the five year target
Desired performance	Achievement of the five-year target
Indicator Responsibility	Artistic Director

SAME DRUM

DIFFERENT BEAT

sport, arts & culture

Department:
Sport, Arts and Culture
REPUBLIC OF SOUTH AFRICA

PACOFS
PERFORMING ARTS CENTRE OF THE FREE STATE
an agency of the Department of Sport, Arts and Culture

Tel: 051-447-7771
Email: Info@pacofs.co.ca
PACOFS
12 First Avenue
Bloemfontein
9300

PR 275/2025
ISBN: 978-1-83491-140-3
Title of Publications: PACOFS Strategic Plan 2025/26-2029/30