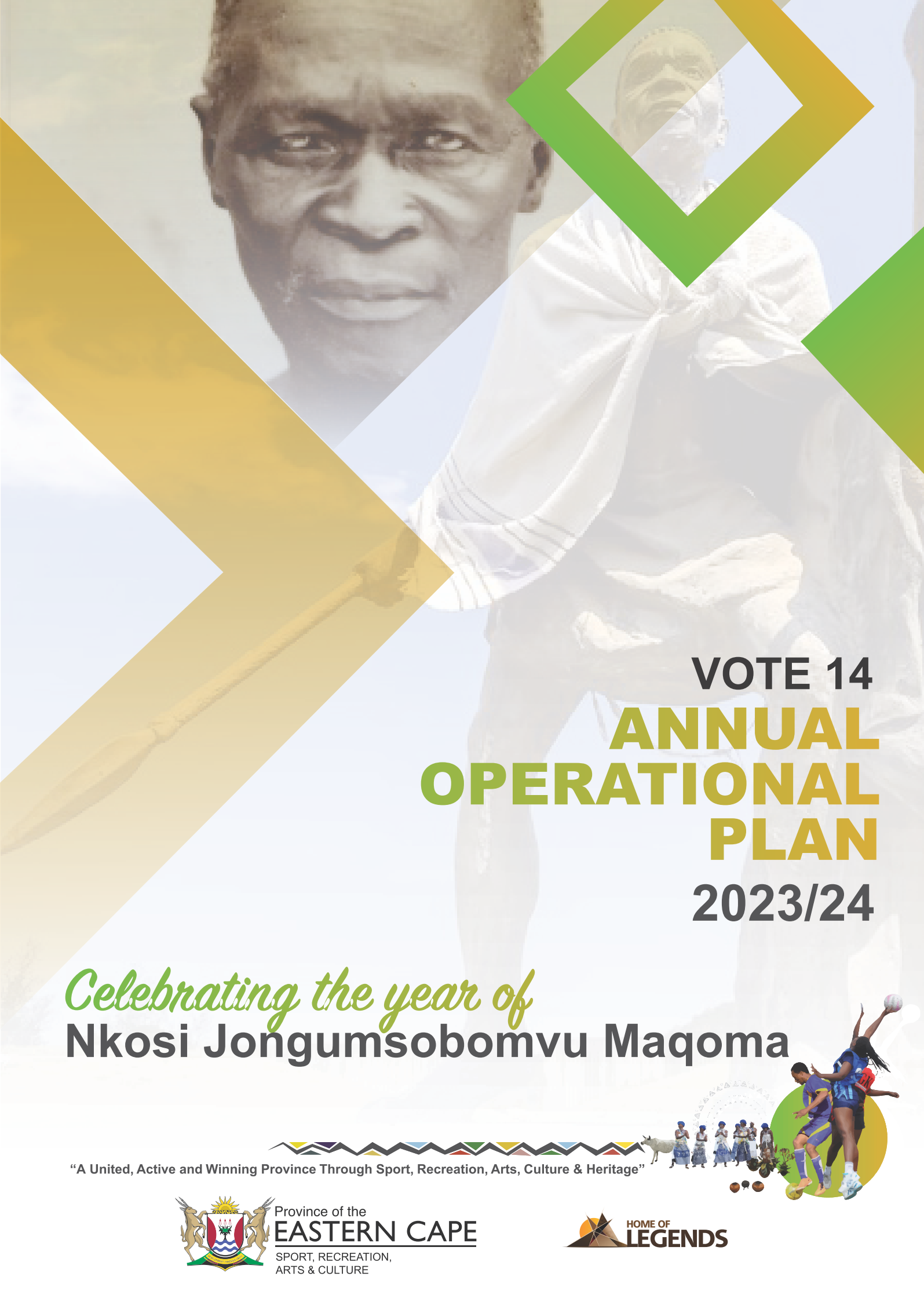




VOTE 14 ANNUAL OPERATIONAL PLAN 2023/24

Celebrating the year of
Nkosi Jongumsobomvu Maqoma


"A United, Active and Winning Province Through Sport, Recreation, Arts, Culture & Heritage"



Province of the
EASTERN CAPE
SPORT, RECREATION,
ARTS & CULTURE





Province of the
EASTERN CAPE
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ARTS & CULTURE

VOTE 14

ANNUAL

OPERATIONAL

PLAN

2023/24

Celebrating the year of
Nkosi Jongumsobomvu Maqoma

"A United, Active and Winning Province Through Sport, Recreation, Arts, Culture & Heritage"



Official Sign-off

It is hereby certified that this 2023/24 Annual Operational Plan:

- Was developed by the management of the Department of Sport, Recreation, Arts and Culture under the guidance of the Head of Department, Ms S. Mpofu
- Takes into account all relevant policies, legislation and other mandates for which the department is responsible.
- Accurately reflects performance information which the department will endeavour to achieve as committed to in the Annual Performance Plan for the 2023/24 financial year.



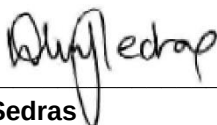
P. Mfenyana
General Manager: District Operations and Corporate Services

24 March 2023
Date



N. Gobozi-Nibe
General Manager- Cultural Affairs

24 March 2023
Date



D. Sedras
GM- Sport and Recreation

24 March 2023
Date



N.T. Adonis
Chief Financial Officer

24 March 2023
Date



K.H. Magadla
Head official responsible for Planning

24 March 2023
Date



S. Mpofu
Head of Department

24 March 2023
Date

Approved by:



N. Kontsiwe
Member of the Executive Authority

24 March 2023
Date

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OUR OPERATIONS
PROGRAMME 1
Administration

1. Our operations

1.1. Programme 1: Administration

1.1.1. Purpose

The aim of the programme is to provide political leadership and administrative support to the department as well as create an enabling environment to the strategic direction in interpreting the political mandate and adjudicate the pro-active approach in building cohesive inter-governmental relations. The programme consists of two sub-programmes, namely:

1.1.2. Sub-programme 1.1: Office of the MEC

Purpose - This sub-programme is responsible for providing political leadership and administrative support to the department by ensuring that:

- Administrative back-office support systems are responsive to the requests from the communities and stakeholders.
- Service delivery intervention programmes are implemented by relevant programmes.
- Communication from the MEC's office is accurate and provides a positive image of the Department.
- Positive interaction with the Provincial Legislature and well-co-ordinated programmes.

1.1.2.1. Activities, timeframes, and budgets

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
Implementation of resolutions monitored.	OMEC1: Number of MINMEC and Portfolio Committee resolutions monitored.	6	1	Submission and consideration of 2023/24 APP and AOP's Plans for the Department and ECPACC); MEC- Top Management Meeting	Apr - Jun	R0	DSAC, Legislature	OMEC
			1	MUNIMEC engagement session	Apr - Jun	R120	DSAC Legislature District & LMs.	
			1	MINMEC engagement session	July- Sept	R80	DSAC Legislature	
			1	Submission and consideration of Q1 Report; MEC-Top Management Meeting	Jul - Sept	R0	DSAC, Legislature	
			1	Submission and consideration of 2023/24 Half-Year and 2022/22 Annual Report); MEC- Top Management Meeting	Oct-Dec	R0	DSAC, Legislature	
			1	Submission and consideration of Q3 Report; MEC- Top Management Meeting	Jan - Mar	R0	DSAC, Legislature	

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
Public participation improved	OMEC2: Number of community outreach programs supported	4	1	Outreach programs supported	Quarterly	R2 000	Districts, LM's, and Community Sector Organisations.	OMEC
Partnership agreements serviced	OMEC3: Number of twinning agreements serviced	1	1	Servicing Lower Saxony twinning agreement through virtual and digital platforms	Oct-Dec		Lower Saxony Minister, OTP, DHA	OMEC
Public participation improved	OMEC4: Number of Stakeholder Engagements Implemented.	4	1	OMEC engage with stakeholders to identify needs and challenges of communities and ensure effective service delivery as per their needs.	Quarterly	R560	Districts, LM's, and Community Sector Organisations.	OMEC
			1	Handing Over of Sports equipment to schools, clubs, and hubs.	Quarterly	R240	DISTRICTS, LM's, and Community Clubs, Schools.	OMEC
			2	Meet with entities & Service Delivery Organizations to Provide Strategic Guidance and Technical Support.	Quarterly	R200	DSRAC Dept. Officials & Entities.	OMEC & DSRAC Officials

1.1.3.

Sub-programme 1.2 Corporate Services

Purpose - This sub-programme is key to enabling the successful co-ordination and strategic management of the department. It is premised on interpreting the political mandate for administrative implementation on a pro-active approach to crafting and sustaining cohesive intergovernmental relations. There are no changes in the budget programme structure.

1.1.3.1. Activities, timeframes, and budgets

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
Governance improved	CS1: Number of functional governance structures operating as per their TORs	11	8	Coordinate implementation of intergovernmental partnership programs	Quarterly	R150	ECPA, DSAC, and Gov entities	SM: Executive Support
				Coordinate and manage implementation of Top, Senior Management meetings decisions	Quarterly	R100	SMS and Staff	SM: ES
				Provide strategic guidance and technical support to the operations of the Department	Quarterly	R111	SMS and Staff	GM: CS
				Monitor implementation of guiding framework during the initiation process	Quarterly	R0	SMS and Staff	GM: CS
				Provide project management support on all corporate services activities towards clean administration	Quarterly	R0	SMS and Staff	GM: CS
				Oversee the planning, implementation, and evaluation of projects by the District Offices	Quarterly	R0	Districts / LMs & Communities Members.	GM: OPS

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
				Provide project management support to Districts towards clean administration	Quarterly	R0	Districts / LMs & Communities Members.	GM: OPS
				Conduct feedback sessions with Districts on Performance outcomes	Quarterly	R0	Districts / LMs & Communities Members.	GM: OPS
				Render financial management services	Quarterly	R5 477	All programmes	CFO
				Provide supply chain management services	Quarterly	R0	All programmes	
				Consult relevant internal stakeholders and external stakeholders on improving the Physical Security Audit	Quarterly	R160	Security Com., OTP & contracted companies	SM: DDS
				Coordinate events categorization, preparatory meetings, security cluster meetings and evaluation meetings: <i>National and Institutionalized Days through SAPS and SSA</i>	Quarterly	R64	OTP, SAPS and SSA	SM: DDS
				Establish Record Management Forum (Reference Manual)	Quarterly	R80	Programme managers	SM: DDS
				Security Committee Meetings on Security Awareness on the Security Policy, Security Plan and Security Directives – Internal meetings	Jun	R60	Programme managers & security cluster	SM: DDS

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
				Finalise departmental risk assessment (Strategic / Operational / Ethics)	Apr - Jun	R0	RM Unit	SM: IA
				Finalise Fraud risk assessment	Apr - Jun	R0	RM Unit	SM: IA
				Conduct a refresher's workshop on financial disclosures [MMS 11 & 12, OSD's 11 & 12 as well as SCM/Finance employees]	Apr - Jun	R0	SMS, MMS 11 & 12, as well as Level 9 officials	SM: Internal Audit
				Finalise Fraud risk assessment	Apr - Jun			SM: IA
				Organize Health and Safety Committee meetings	Apr - Jun	R0		SM: HRM
				Facilitate the rollover application of the department for 2023.	Apr - Jun	R0		SM: FINANCE
				Develop appropriation statement for 2022/23 financial year.	Apr - Jun	R0		SM: FINANCE
				Conduct verification for designated employees	Quarterly	R0		DD: RM
				Conduct Fraud/Ethics/Risk awareness session for departmental officials	Quarterly	R150		DD: RM
				Compile and co-ordinate implementation of audit improvement plan for the Department.	Quarterly	R0		SM: FINANCE
				Updated Contract Register and lease Register	Quarterly	R1 208		SM: SCM
				Manage Departmental White Fleet	Quarterly	R8 932		SM: SCM

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
				Conduct monitoring of ethics risks	Quarterly	R0		DD: RM
				Conduct monitoring for Strategic and Operational risks	Quarterly	R0		DD: RM
				Conduct monitoring of fraud risks	Quarterly	R0		DD: RM
				Co-ordinate RMC meetings to provide oversight	Quarterly	R53	RM Unit	DD: RM
				Facilitate sitting of Employment Equity Committee Meetings	Quarterly	R0		SM: HRM
				Attend Employee Health and Wellness Forums	Quarterly	R0		SM: HRM
				Asset verification for 6 Regional Offices	Quarterly	R0		SM: SCM
				Attend a budget guidelines workshop.	Jul – Sep	R130		SM: FINANCE
				Prepare Asset Disposal committee appointment letters	Jul - Sep	R0		SM: SCM
			2	Convene departmental and branch strategic planning session	Oct - Dec	R530	Management, staff, Social partners	SM: Exec. Support
				Co-ordinate Bi-annual Forum meeting / National Ethics Forum Meetings	Bi-annual	R42		DD: RM
			1	Draft and vet contracts and agreements referred	Jan - Mar	R80		SM: Legal Services
				Appoint Bid Committee members	Jan - Mar	-		SM: SCM

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
				Annual Asset Verification	Jan - Mar	R0		SM: SCM
				Prepare and present cash flow projections to management for discussions.	Jan - Mar	R0		SM: FINANCE
				Coordinate the Final endorsement and submission of Departmental Plans	Jan - Mar	R22	MEC, OTP, Treasury, Legislature	SM: Executive Support
				Facilitate the loading of the department's budget in the system.	Jan - Mar	R0		SM: FINANCE
Departmental performance improved	CS2: Number of reports submitted to oversight bodies	12	7	Submit Q4 Fraud and Anti-Corruption /Case Review Reports to RMC & AC	Apr - Jun			DD: RM
				Coordinate submission of reports to MEC, Clusters, Head Com, MinMec, oversight bodies and Legislature	Quarterly	R50	MEC, ECPA, DSAC, A.C, Legislature	SM: Executive Support
				Prepare quarterly reports (Q4 of the previous FY, Q1, Q2 & Q3) to the audit committee on the activities of Internal Audit which includes a summary of findings on identified weaknesses and recommendations made for improvement in controls.	Quarterly	R934	Management & staff	SM: Internal Audit
				Co-ordinate and facilitate submission of financial disclosures targeting SMS, MMS 11 & 12, OSD's 11 & 12 as well	Apr - Sep	R0	Management & staff	DD: RM

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
				as SCM/ Finance employee below SL9				
				Submit Ethics Management report to SM, OTP & AC	Quarterly	R0	Management & staff	DD: RM
				Submit Risk Management Report to SM, PT & AC	Quarterly	R0	Management & staff	DD: RM
				Submit Fraud & Anti-Corruption /Case Review Report to SM, OTP & AC	Quarterly	R0	Management & staff	DD: RM
				Section 32 PAIA Reports for Submission to Information Regulator	Apr - Jun	R0	Management & staff	SM: Legal Services
				Over-all programme report to National Department of Public Works for EPWP Recruitments	Quarterly	R1 995	All EPWP Beneficiaries	SM: Infra & Com Dev
				Expenditure report (YM)	Quarterly	R0	Management & staff	SM: Infra & Com Dev
				Conduct, Monitor, evaluate, and collect data on sites	Quarterly	R160		SM: Infra and Com and Com Dev
				Asset reconciliation report	Quarterly	R1 208	Management & staff	SM: SCM
				Compile unauthorised, irregular, fruitless and wasteful expenditure report and submit to Provincial Treasury.	Quarterly	R26	Management & staff	SM: Finance
				Compile and submit Employee Health and Wellness quarterly reports to OTP	Quarterly	R0	Management & staff	SM: HRM

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
				Compile and submit HRM Dashboard reports	Quarterly	R0	Management & staff	SM: HRM
				Compile and Submit Quarterly Report on the status of utilisation of leave	Quarterly	R0	Management & staff	SM: HRM
				Submit HRM monthly recruitment reports to OTP	Quarterly	R0	Management & staff	SM: HRM
				Request system reports and prepare IYM. Arrange management discussions and variance explanations and submit to Treasury.	Apr - Jun	R0	Stakeholders Public	SM: Finance
				Submit a 2023/24 HR Implementation Report	Apr - Jun	R0	Management & staff	SM: HRM
				Report on interventions to improve strategic ability of HR	Apr - Jun	R0	Management & staff	SM: HRM
				Compile and submit annual HR oversight report	Apr - Jun	R0	Management & staff	SM: HRM
				Compile and submit WSP to DPSA	Apr - Jun	R0	Management & staff	SM: HRM
				Compile and submit Annual report for 2023/2024 to OTP and DPSA	Apr - Jun	R0	Management & staff	SM: HRM
				Submit Pillar Report to OTP	Q1Q3	R0	Management & staff	SM: HRM
				Submit Quarterly Interim Financial Statement	Q1Q3	R0	Management & staff	SM: HRM

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
			2	Prepare and submit first draft of the department's budget.	Jul – Sep	R0	Management & staff	SM: FINANCE
				Request system reports and prepare IYM. Arrange management discussions and variance explanations and submit to Treasury.	Jul – Sep	R0	Management & staff	SM: FINANCE
				Develop and finalise 2022/23 Annual Report.	Jul – Sep	R300	Management & staff	SM: STRAT
				Report on Culture Change Programmes	Jul – Sep	R0	Management & staff	SM: HRM
				Report on interventions to improve strategic ability of HR	Jul – Sep	R0	Management & staff	SM: HRM
				Compile and submit delegation reports to OTP	Jul – Sep	R0	Management & staff	SM: HRM
			2	Request system reports and prepare IYM. Arrange management discussions and variance explanations and submit to Treasury.	Oct - Dec	R142	Management & staff	SM: FINANCE
				Prepare the department's budget proposals to MTEC Hearings.	Oct - Dec	R130	Management & staff	SM: FINANCE
				Prepare and submit second draft of the department's budget	Oct - Dec	R0	Management & staff	SM: FINANCE
				Prepare and submit the department's adjustments and submit to Treasury.	Oct - Dec	R0	Management & staff	SM: FINANCE

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
				Submit Gender Equality Strategic Framework reports to OTP/DPSA	Oct - Dec	R0	Management & staff	SM: HRM
				Compile and submit Retention Report to OTP	Oct - Dec	R0	Management & staff	SM: HRM
			1	Prepare and submit final draft of the department's budget to Treasury.	Jan - Mar	R0	Management & staff	SM: FINANCE
				Submit HRD strategy implementation report to OTP	Jan - Mar	R0	Management & staff	SM: HRM
Governance improved	CS3: Number of policies developed and / or reviewed	6		Coordinate implementation of SOP's and Governance Manual	Quarterly	R50	Management and staff	SM: Executive Support
				Facilitate workshops on SOP's & Governance Procedure Manual	Apr – Jun	R50	SMS, Office Managers and EA's	SM: Executive Support
			1	Finalise departmental Funding Framework	Jul - Sept	R100	Sector organisations;	SM: Strat
				Provide support on policy research and development	Quarterly	R134	Management and staff	SM: Strat
			4	Facilitate the implementation of the 4 policies which are: - - HIV/AIDS and TB management Policy - Health and Productivity Management Policy	Oct - Dec	R100	Management and staff	SM: HRM

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
				- Safety, Health, Environment, Risk and Quality Policy - Wellness Management Policy				
			1	Review of the RM Strategy and Policy	Jan - Mar	R0	RM Unit	DD: RM
				Present a reviewed RMC Strategy and Policy to RMC members for endorsement	Jan - Mar		RM Unit	DD: RM
				Implement ICT Corporate Governance Policy Framework	Quarterly	R 26 042	Management and staff	SM: ICT
Governance improved	CS4: Number of pieces of legislation reviewed	2	2	Consult with programs, development and drafting of White Paper and Bill - Training and capacity building	Jan - Mar	R67	Stakeholders/ Public	SM: Legal Services
				Collect and collate litigation data, conduct trend analysis of department, facilitate approved interventions	Jan - Mar	R351	Management and staff	SM: Legal Services
				POPIA Mainstreaming	Jan - Mar	R100	Management and staff	SM: Legal Services
Corporate Governance practice and	CS5: % Support for Local Economic Development	65%	65%	Procure from Local suppliers	Quarterly	R696	Stakeholder/ Public	SM: SCM
				Monitor adherence to procurement Plan	Quarterly	-	Management and staff	SM: SCM

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
accountability improved				Prepare and submit the first draft procurement plan (first and second draft)	Quarterly	R0	Management and staff	SM: SCM
Healthy, skilled and productive workforce	CS6: % HRP targets achieved	65%	95%	Conduct departmental investigations, if any, and maintain case data base register	Quarterly	R25	Management & staff	SM: HRM
				Compile and submit four Employee Health and Wellness Operational Plans 2023/2024 to OTP and DPSA	Apr - Jun	R0	Management & staff	SM: HRM
				Facilitate the development of an annual adjusted MTEF HR Plan	Apr - Jun	R0	Management & staff	SM: HRM
				Facilitate organisational functionality assessment	Apr - Jun	R0	Management & staff	SM: HRM
				Implementation of HR Plan	Quarterly	R225	Management & staff	SM: HRM
				Compile and submit HRD Plan	Apr - Jun		Management & staff	SM: HRM
				Compile and Submit ARP	Apr - Jun		Management & staff	SM: HRM
				Advertise ARP approved vacancies within 2 months of approval of the posts	Apr - Jun		Management & staff	SM: HRM
				Submit System Monitoring Tool to OTP and DPSA	Apr - Jun	R0	Management & staff	SM: HRM
				Management of Covid-19	Quarterly	R100	Management & staff	SM: HRM

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
				Collection of Monthly site inspections	Quarterly	R0	Management & staff	SM: HRM
				Appointment of 24-Hour referral centre	Apr - Jun	R100	Management & staff	SM: HRM
				Health awareness month	Apr - Jun	R0	Management & staff	SM: HRM
				Health awareness month	Apr - Jun	R0	Management & staff	SM: HRM
				Commemoration of Youth month	Apr - Jun	R0	Management & staff	SM: HRM
				Capture all disciplinary cases on PERSAL	Apr - Sep	R0	Management & staff	SM: HRM
				Monitor Staff establishment	Jul - Sep	R0	Management & staff	SM: HRM
				Facilitate capturing of funded posts on -PERSAL	Jul - Sep	R0	Management & staff	SM: HRM
				Approve EA and HOD delegations for public administration in terms of the Public Service Act and Public Service Regulations	Jul - Sep	R0	Management & staff	SM: HRM
				Apply recruitment and retention practices	Jul - Sep	R100	Management & staff	SM: HRM
				Commemoration of Women's month	Jul - Sep	R0	Management & staff	SM: HRM
				Commemoration of Heritage month	Jul - Sep	R0	Management & staff	SM: HRM

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
				Submit 2023/24 ARP for Approval	Jul - Sep	R0	Management & staff	SM: HRM
				Advertise ARP approved vacancies within 2 months of approval of the posts	Jul - Sep	R45	Management & staff	SM: HRM
				Implementation of HRD Plan	Jul - Sep	R0	Management & staff	SM: HRM
				Analyse turnaround time to fill-in vacancies and vacancy rate and report to management	Oct - Dec	R12	Management & staff	SM: HRM
				Develop and submit 2023/24 Job Access -Strategic -Framework Implementation Plan to OTP/DPSA	Oct - Dec	R0	Management & staff	SM: HRM
				Submit Job Access Strategic Framework reports to OTP/DPSA	Oct - Dec	R0	Management & staff	SM: HRM
				Develop and submit 2023/24 Gender Equality Strategic Framework Implementation Plan to OTP/DPSA	Oct - Dec	R0	Management & staff	SM: HRM
				Submit the report on the implementation of the Sexual Harassment Policy and Procedure to OTP/DPSA	Oct - Dec	R0	Management & staff	SM: HRM
				Facilitate sitting of Employment Equity Committee Meetings	Oct - Dec	R0	Management & staff	SM: HRM
				Capture all disciplinary cases on PERSAL	Oct - Dec	R0	Management & staff	SM: HRM

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
				Facilitate the approval of the Annual report on the implementation of the 4 EH&W policies	Oct - Dec	R0	Management & staff	SM: HRM
				Commemoration of 16 Days of Activism Against Women and Children	Oct - Dec	R0	Management & staff	SM: HRM
				Implementation of HRD Plan	Oct - Dec	R0	Management & staff	SM: HRM
				Submit quarterly EH&W reports to OTP/DPSA	Oct - Dec	R0	Management & staff	SM: HRM
				Develop and submit Workplace Skills Plan	Oct - Dec	R0	Management & staff	SM: HRM
				Facilitate moderation of 2022/23	Jan - Mar	R0	Management & staff	SM: HRM
				Facilitate mid-year assessments and feedback sessions for 2022/23previous cycle	Jan - Mar	R0	Management & staff	SM: HRM
				Human Resource Development Planning, Implementation and Reporting	Jan - Mar	R1441	Management & staff	SM: HRM
				Develop and submit an approved HRD Monitoring Tool	Jan - Mar	R0	Management & staff	SM: HRM
				Implementation of level 1 – 12 PMDS	Jan - Mar	R0	Management & staff	SM: HRM
				Facilitate appointment of Interns	Jan - Mar	R910	Management & staff	SM: HRM

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
				Enrol all qualifying new employees against CIP	Jan - Mar	R200	Management & staff	SM: HRM
				Facilitate re-orientation programme to existing employees	Jan - Mar	R120	Management & staff	SM: HRM
				Facilitate conclusion of Performance agreements for 2023/24 financial year and capture on PERSAL	Jan - Mar	R0	Management & staff	SM: HRM
				Facilitate mid-year assessments and feedback sessions for previous cycle	Jan - Mar	R0	Management & staff	SM: HRM
				Implementation of SMS PMDS	Jan - Mar	R0	Management & staff	SM: HRM
				Facilitate that all SMS members sign their PA and submit by due date	Jan - Mar	R0	Management & staff	SM: HRM
Mainstreaming of designated groups in departmental plans and programmes	CS7: Number of reports on designated groups submitted	4		Conduct awareness session on frameworks of designated groups	1 st and 2 nd quarter	R0	Programmes and District SPU Offices	DD: SPU
				Monitoring of compliance (policies of designated group)	Quarterly	R0	Management & staff	DD: SPU
			1	Consolidate and submit GESF and Job Access Strategy Reports and Plans to OTP and DPSA	Apr - Jun	R0	Management & staff	DD: SPU
				Coordinate the implementation of TYP in the Province	Quarterly	R0	Management & staff	DD: SPU

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
				Take a girl/boy child to work	Apr - Jun	R0	Management & staff	DD: SPU
				Co-ordinate the Steering Committee Meeting for designated groups	Quarterly	R0	Management & staff	DD: SPU
				Co-ordinate Departmental Forums	Quarterly	R0	Management & staff	DD: SPU
			1	Coordinate Youth Month build up Programmes	Apr - Jun	R30	Management & staff	DD: SPU
			1	Co-ordinate Women's Month build up Programmes	Jul – Sep	R30	Management & staff	DD: SPU
				Co-ordinate Public Service Women Management Session	Jul – Sep	R0	Management & staff	DD: SPU
			1	Co-ordinate submission of PSWM Report.	Oct – Dec	R0	Management & staff	DD: SPU
				Co-ordinate build-up programmes for <i>Children's Day Programme, 16 Days of activism Programmes, World Aids Day Legacy Programmes, International Day of People with Disabilities Legacy Programmes, Day of Older Persons Legacy Programmes.</i>	Oct - Dec	R50	Management & staff	DD: SPU
				Co-ordinate build-up International Women's Month Programmes	Jan – Mar	R0	Management & staff	DD: SPU

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
				Coo-ordinate Integrated consultation on plans and reports with districts and OTP	Jan - Mar	R9	Management & staff	DD: SPU
Effective governance structures that support departmental performance	CS8: % Implementation of Communication strategy	100%	100%	Produce and publish departmental internal and external stakeholder publications	Quarterly	R300	Management & staff	SM: Com
				Develop and implement Internal Awareness Campaigns; and provide communications support to programmes	Quarterly	R131	Management & staff	SM: Com
				Develop and implement Advocacy & Awareness Campaigns to profile departmental programmes	Quarterly	R150	Management & staff	SM: Com
				Provide integrated marketing communications services to departmental programmes and events to enhance the corporate image of DSRAC and service delivery effectiveness	Quarterly	R900	Management & staff	SM: Com
				Provide protocol services and events management support for the enhancement of departmental events/programmes	Quarterly	R50	Management & staff	SM: Com
				Develop standardised corporate identity & branding collateral and maintain brand integrity across all departmental communication platforms	Quarterly	R50	Management & staff	SM: Com

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
				Coordinate development and implementation of photography, videography, and livestreaming services for departmental events/programmes	Quarterly	R270	Management & staff	SM: Com
				Manage development and maintenance of departmental web and digital platforms (incl. website, intranet, social media) and creation/ production of digital content for enhanced internal and external communication	Quarterly	R600	Management & staff	SM: Com
				Facilitate active engagement with the media and ensure development and implementation of a proactive media relations programme to build a positive reputation of the department	Quarterly	R150	Management & staff	SM: Com
				Facilitate active engagement with customers/ stakeholders and ensure development and implementation of a proactive departmental customer care and stakeholder engagement programme	Quarterly	R40	Management & staff	SM: Com
				Coordinate management, resolution and reporting of customer/ stakeholder requests, enquiries, complaints, and	Quarterly	R32	Management & staff	SM: Com

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
				compliments in line with Service Level Standards				
				Effectively functioning and inclusive departmental Communications Forum	Quarterly	R50	Management & staff	SM: Com
Departmental performance improved	CS9: Timely payment of suppliers complied with (30 day payment requirement)	95%	100%	Preparation and submission of annual tax reconciliation	Apr - Jun	R51	Management & staff	SM: FINANCE
				Payment of employee benefits	Quarterly	R0	Management & staff	SM: FINANCE
				Reconciliation of suspense accounts	Quarterly	R0	Management & staff	SM: FINANCE
				Valid invoices paid within 30 days	Quarterly	R51	Management & staff	SM: FINANCE
				Monthly submission of Note 34: Payment Monitoring Tool	Quarterly	R0	Management & staff	SM: FINANCE
				Monthly closure of books	Quarterly	R15	Management & staff	SM: FINANCE
				Monthly submission of Circular 1 of 2022	Quarterly	R12	Management & staff	SM: FINANCE
				Preparation and submission of Annual Financial Statements for 2021/22 to AG (SA) and Provincial Treasury	Quarterly	R12	Management & staff	SM: FINANCE

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
				Preparation and submission of the 3 x Quarterly Financial Statements	Quarterly	R12	Management & staff	SM: FINANCE
				Develop a budget process schedule.	Quarterly	R198	Management & staff	SM: FINANCE



PROGRAMME 2

Cultural Affairs

1.2. Programme 2: Cultural Affairs

1.2.1. Purpose

The programme is responsible for the preservation, conservation, promotion and development of arts and culture, museums and heritage and provision of language services. The programme has five sub-programmes, namely:

1.2.2. Sub-programme: 2.1 Management

Purpose - To develop, monitor implementation, review policies and control performance for effective service delivery through internal capacity and strategic partnerships.

1.2.2.1. Activities, timeframes, and budget

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
Governance improved	CA1: Number of policies developed	3	3	Facilitate the approvals for the approval of the Draft Eastern Cape Provincial Museum Policy (White Paper) to EXCO for submission to the Legislature	Jul - Sep	R250	DMs, LMs	GM: Cultural Affairs
				Facilitate and ensure compliance with OTP processes on timeous submissions for the approval of the Visual Arts and Design Policy by EXCO	Jul - Sep			

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
				Facilitate and ensure compliance with the OTP processes on timeous submission for the approval of the Music Policy by EXCO	Jul - Sep			
Collaborative partnerships serviced (<i>new and old</i>)	CA2: Number of Cultural Institutions complying with signed agreements	26	26	Approval of business plans and all documents for the transfer are approved and submitted for payments	Apr-Jun	R0	Cultural organisation	GM: Cultural Affairs
			-	Conduct quarterly review sessions with all 26 institutions	Quarterly	R71	Cultural organisation	GM: Cultural Affairs
			-	Undertake consultation on the review and development of the 2024/25 business plans with the 26 institutions	Jan- Mar	R100	Cultural organisation	GM: Cultural Affairs
Heritage well preserved	CA3: Number of digital campaigns showcasing National days (MTSF)	5	1	Consult stakeholders including OTP, STC, ECLEG, municipalities, etc., hosting the Freedom Day commemoration	April	R1 200	LMs, OTP and ECLEG	GM: Cultural Affairs

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
			1	Consult stakeholders including OTP, STC, ECLEG, municipalities, etc., on hosting, the Africa Day celebrations	May	R900	LMS, OTP and ECLEG	GM: Cultural Affairs
			1	Consult stakeholders including OTP, STC, ECLEG, municipalities, etc., on hosting, the Heritage Day commemoration	July-Sept	R1 300	LMS, OTP and ECLEG	GM: Cultural Affairs
			1	Consult stakeholders including OTP, STC, ECLEG, Municipalities, etc., in hosting, the Day of Reconciliation	Oct-Dec	R1 000	LMS, OTP and ECLEG	GM: Cultural Affairs
			1	Consult stakeholders including OTP, STC, ECLEG, municipalities, etc., on hosting, the Human Rights Day celebrations	March	R1 392	LMS, OTP, and ECLEG	GM: Cultural Affairs

1.2.3. Sub-programme 2.2 Arts and Culture

Purpose - To promote arts and culture through the development of creative industry and preservation of culture by providing support to projects, programmes, and community art centres.

1.2.3.1. Activities, timeframes, and budgets

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
Access to facilities increased. <i>(Virtual and physically)</i>	CA4: Number of virtual facilities established and maintained	1	1	Facilitate and monitor the performance on the conditions of the project agreement on the provision, orientation and testing of the virtual equipment	Oct- Dec	R0	MBTC	GM: Cultural Affairs
Skilled Practitioners	CA5: Number of practitioners benefiting from capacity building opportunities (sector indicator) .	770	184	Training on Planning, Budgeting and Reporting, 12; Enoch Mgijima LM, Ward 11	May	R5	LM's & CCIFSA	SM: CH
				Mhlontlo Community Workshop on Arts and Crafts, 10; Tsolo Junction Hall, Ward 06	May	R31	CAC Board, CCIFSA and LM's	SM: OR
				EC Dance ensemble provincial workshop, 30; Makana Local Municipality; Ward 1	June	R250	CCIFSA, LMs	SM: Head Office
				Provincial Music Prescription Workshop, 12;	June	R 200	CCIFSA, LMs	SM: Head Office
				Children's Theatre: Introducing children to theatre, 17; Mbashe Local Municipality; Ward 27	June	R150	Guild Theatre	SM: Head Office

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
				Sithembele Zokwe Community Art Centre Arts Publishing and copyright workshop (10)	June	R 50	Artists; Facilitators; LMs	SM: AM
				Sokapase CAC publishing and Copyright workshop, 10; Ngqamakhwe Ward 18	June	R 30	Artists; Facilitators; LMs	SM: AM
				Peddle Community Art Centre Ceramics Workshop, 10; Ward 12	June	R 50	Artists Centres	SM: AM
				Willowvale Community Art Centre Siphuhlisa Sigcine Ubugcisa neNkcubeko Yethu Craft Training (20), Willowvale community art centre; Ward 17	June	R 50	Artists Centres	SM: AM
				Sewing Training for Budding designers (08); Enoch Mqijima (Ward 11)	June	R 30	LM's & CCIFSA	SM: CH
				Visual Arts Drawing Workshop (15); Senqu LM, Ward 10, Art Centre	June	R 30	CCIFSA	SM: JG
				Business Skills workshop- Proposal Writing (15); Elundini Ward 3, Nqanqarhu	June	R 100	CCIFSA, LMs	SM: JG
				Dance workshop (15)	June	R 30	LMs	
			319	Provincial Conductors Workshop (60)	July	R450	CCIFSA & LMs	SM: HO

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
				Adjudicators' workshop (12)	July	R200	Guild Theatre Art Centres LMs	SM: HO
				Provincial CCIFSA workshop on governance and administration (24)	July	R250	Guild Theatre, CCIFSA, NAC, ECPACC	SM: HO
				Dance and Drama workshop (20) <i>Matatiele LM, Ward 20; [Dance on choreography, Drama on acting and directing]</i>	July	R25	CCIFSA and LMs	SM: AN
				Enterprise development workshop (40); <i>Emaxesibeni Art Centre – Umzimvubu LM, Ward 4; [Skills training on Financial management, marketing, and costing]</i>	Aug	R 50	CCIFSA and LMs	SM: AN
				Provincial market readiness Women empowerment program Workshop (16)	Aug	R200	Guild Theatre, SEDA, ECDC, DSAC	SM: HO
				Woman Empowerment workshop in Pottery (5); eQonce (Ward 40)	Aug	R40	Women potters, Facilitator	SM: BCM
				Dance & Drama Workshop for armature on Choreography and directing (10) Mdantsane Art Centre (ward 14)	Aug	R10	Dancers, CCIFSA and Art Centres	SM: BCM
				Hosting of Dance Choreography Workshop (10); Enoch Mgijima (Ward 11)	Aug	R 30	LMs, CCIFSA	SM:CH

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
				Sewing Product Development workshop on various materials (6); Walter Sisulu, Ward 3, Burgersdorp	Aug	R120	CCIFSA, LMs	SM: JG
				Professional Practice in Craft & Design (15) at Mendi Art Centre: Ward 14	Aug	R115	Metro, Artists	SM: NMM
				Visual Arts National Arts Fair Exhibition in Cape Town (8)	Sept	R300	DSAC, ECDC,	SM: HO
				Provincial photography marketing workshop in Sarah Baartman, Koukamma (Tsitsikamma) (8)	Sept	R300	ECPACC, ECDC, Market Workshop	SM: HO
				Dance and Drama Workshop for armatures at Esithembele Zokhwe art centre, Ngqamakhwe (10) ward 18	Sep	10	Dancers, CCIFSA and Art Centres	SM: AM
				Advanced ceramics workshop (20) at Peddie community art centre ward 12	Sep	R27	Women potters, Facilitator	SM: AM
				Training in Visual Arts Drawing and Painting workshop (10); Tsholomnqa (ward 32)	Sept	R45	Crafters	SM: BCM
				Dance & Theatre Workshop - Choreography (15); Senqu LM, Ward 10, Art Centre	Sept	R 24	CCIFSA,	SM: JG
				Bumbane Art Centre Workshop in Visual Arts and Craft (15), Qunu, Ward 20	Sept	R60	CAC Board, CCIFSA and LMs	SM: OR

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
				Dance (Choreography) workshop (15): Koukamma LM, Tsitsikamma CAC : Ward 6	Sept	R 30	Dancers, Arts Centres, CCIFSA	SM: SBD
			233	Provincial Moral Regeneration Movement Workshop, Lusikisiki, OR Tambo (40)	Oct	R350	HTL, DoE, COGTA, DoH & DMs	SM: HO
				Ceramic workshop (20); Matatiele LM, Ward 23; <i>Integration of indigenous and western ceramics</i>	Oct	R 25	CCIFSA and LMs	SM: AN
				Arts management and development workshop (15); <i>Arts administration, profiling, and fan-base development; Ntabankulu LM, Ward 10</i>	Oct	R 30	CCIFSA and LMs	SM: AN
				Capacitation of Fashion Designers in production development & CAD as a build up to the Fashion Show (6) – WSU College Street (ward 3)	Oct	R 45	Fashion Designers, Crafters and Art Centres	SM: BCM
				Capacitation workshop on digital and marketing platforms for Visual artists, Crafters and Performing arts on online (30) – Cortex Hub EL (ward 3)	Oct	R31	Musicians, ECPACC, BCMM; and Art Centres	SM: BCM
				Professional Practice in Visual Arts Exhibition (15) at Mendi Art Centre: Ward 14	Oct	R110	Metro, Artists	SM: NMM

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
				Drama/ Theatre Workshop (Script writing and Creativity), 12: Makana LM, Dakawa CAC: Ward 4	Oct	R 30	LMS	SM: SBD
				CCIFSA administration and funding workshop (16)	Nov	R0	Guild Theatre, CCIFSA, NAC, ECPACC	SM: HO
				EC Dance (Choreographers) and Drama (Directors) workshop (16) Buffalo City Municipality Ward 1	Nov	R450	CCIFSA DMS	SM: HO
				Music Programming (24)	Nov	R200	Guild Theatre Art Centres LMS	SM: HO
				Children's Theatre: Introducing children to theatre (Performing Arts) (34), Kou-Kama Local Municipality Ward 4	Nov	R150	Guild Theatre	SM: HO
				Visual Art Basic Workshop (5): Makana LM, Dakawa Community Art Centre: Ward 4	Nov	R30	LMS	SM: SBD
			34	Provincial dance and Theatre workshop – Production development (24); King Sabatha Dalindyebo LM; Ward 31	Feb	R0	MBTC, CCIFSA, D&T Structure	SM:H/O
				Leather Workshop (5)	Feb	R 40	LMS	SM: Chris Hani

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
				Leather Workshop (5): Koukamma LM, Tsitsikamma CAC: Ward 6	Feb	R 40	LMS	SM: SBD
Job opportunities created	CA6: Number of job opportunities created through Arts, Culture and Heritage programmes	347	90	30 x jobs will be created in the hosting of the Freedom Day	April	R0	Guild Theatre DSRAC districts LMs, Art Centres	SM: HO
				1 x curator will be appointed for exhibiting Eastern Cape products in the Rand Easter Show, Johannesburg	April	R0		SM: HO
				3 x artists will be selected through the Ziyakhamana build up workshop to showcase during the NAF	May	R 0	Artists LMs	SM: AM
				15 x crafters and visual artists selected and will showcase for NAF	May	R0	Artists LMs	SM: BCM
				15 crafters and visual artists selected will showcase for NAF	May	R 0	Crafters; Visual Artists	SM: JG
				Coffee Bay Art Centre Festival (2 Adjudicators); (Mini-Lit Fest)	May	R 0		SM: OR
				Mthatha Art Centre Festival NAF & Craft Selection; (1 Curator)	May	R 0	CAC Board, CCIFSA and LMs	SM: OR
				Mhlontlo Community Workshop on on and Crafts (1 Facilitator)	May	R 0		SM: OR
				Provincial Music programming (2)	June	R0	DSAC, CCIFSA, PE Opera House & DMs	SM: HO

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
				National Arts Festival Visual Arts and Craft Eastern Showcase exhibitions, Makana, Sarah Baartman (4 Curators)	June	R0	NAF, Art Centres, LMs	SM: HO
				National Arts Festival Visual Arts and Craft Eastern Showcase exhibitions, Makana, Sarah Baartman (4 Curators; 1 Fashion Show Producer and 10 Models	June	R0	NAF, Art Centres, LMs	SM: HO
				Premium Craft Exhibition, Johannesburg (2 Curators)	June	R200	Guild Theatre, SEDA, ECDC, DSAC	SM: HO
				Business Skills workshop (1 Facilitator)	June	R 0	Sterkspruit CAC, CCIFSA	SM: JG
			151	National Arts Festival (109), Maskhandi (5) & Komani Jazz (5)	July	R0	NAF, EL Guild Theatre, PE Opera House	SM: HO
				Provincial market readiness Women empowerment program Workshop (2 Facilitators)	Aug	R200	Guild Theatre, SEDA, ECDC, DSAC	SM: HO
				Woman Empowerment workshop in Pottery (1 - facilitator)	Aug	R0	Facilitator	SM: BCM
				Dance & Drama Workshop for armatures (1 - facilitator)	Aug	R0	Facilitator	SM: BCM
				Sewing Product Development workshop (1 Facilitator)	Aug	R0	Sterkspruit Community	SM: JG

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
							Arts Centre, CCIFSA	
				Port St Johns Art Centre Music Festival (10)	Aug	R 0	CAC Board, CCIFSA and LMs	SM: OR
				Jobs created through Dance Workshop (1 Facilitator, 1 Service Provider)	Aug	R0	CAC Board, CCIFSA and LMs	SM:SB
				Visual Arts National Arts Fair Exhibition, Johannesburg (2 Curators)	Sept	R300	DSAC, ECDC,	SM: HO
				Provincial photography marketing workshop (2 Facilitators)	Sept	R300	ECPACC, ECDC, Market Workshop	SM: HO
				Emaxesibeni Art Centre festival (Choreographer, Designer) (2)	Sept	R 0	CCIFSA and LMs	SM:AN
				Jobs created through OR Tambo Choral Music district eliminations Adjudicator 3; Pianist 1; Caterer 1	Sept	R 0	Artists LMs	SM:AM
				Training in Visual Arts Drawing and Painting workshop (1 - facilitator)	Sept	R0	Facilitator	SM: BCM
				BCM O.R Tambo Choral Music Build – up Festival (4 Pianist, adjudicators)	Sept	R0	Pianist & Adjudicators	SM: BCM
				Visual Arts Drawing workshop (1 Facilitator)	Sept	R0	Artists LMs	SM: JG

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
				Bumbane Art Centre Workshop in Visual Arts and Craft (2 Facilitators); Qunu, Ward 20	Sept	R 0	CAC Board, CCIFSA and LMs	SM: OR
				Jobs created through Dance Workshop (1 Facilitator, 1 Service Provider)	Sept	R0	CAC Board, CCIFSA and LMs	SM:SB
				Jobs created through Community Art Centre Festival (1) at Tsitsikamma Community Art Centre (1 Service Provider)	Sept	R0	CAC Board, CCIFSA and LMs	SM:SB
			89	MACUFE Craft Exhibition, Bloemfontein (1 Curator)	Oct	R0	Guild Theatre DSRAC	SM: HO
				MACUFE Ensemble, Bloemfontein (2 choreographers)	Oct	R0	districts LMs, Art Centres	SM: HO
				Jobs created through Ziyakhamana Festival (62)	Oct	R 0	Artists LMs	SM:AN
				Mbizana Cultural Village festival (Choreographer, Designer) (2)	Oct	R 0	CCIFSA and LMs	SM:AN
				Capacitation of Fashion Designers in production development & CAD as a build up to the Fashion Show (1 - facilitators)	Oct	R0	Facilitator	SM: BCM
				Capacitation workshop on digital and marketing platforms for	Oct	R0	Facilitator	SM: BCM

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
				Visual artists, Crafters and Performing arts on online (1 - facilitator)				
				OR Tambo District Eliminations Elundini Ward 9 (5: adjudicators, pianist and 1 programme director)	Oct	R 0	Artists and LMs	SM:JG
				Ingquza Hill Art Centre Festival (2 Adjudicators, 1 Curator)	Oct	R 0	CAC Board, CCIFSA and LMs	SM: OR Tambo
				Jobs created through OR Tambo Choral Music District Elimination (1) : Makana LM, Joza Township- Indoor Sport Centre Ward 6 (Service Provider x1, Pianist X1 Adjudicators X 2)	Oct	R0	CCIFSA and CAC Board and LM's	SM: SB
				Jobs created through Drama Workshops: (Service Provider x1, Facilitator x1)	Oct	R0	CCIFSA and CAC Board and LM's	SM: SB
				Jobs created through Community Art Centre Festival (1) at Dakawa Art Centre (1 Service Provider)	Oct	R0	CCIFSA and CAC Board and LM's	SM: SB
				Jobs created through Visual Art Basic Workshop (Service Provider x1, Facilitator X1)	Nov	R0	CCIFSA and CAC Board and LM's	SM: SB
				Jobs created through Craft expo	Dec	R 0	Artists LMs	SM:AM

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
				Accommodation and Service provider 2				
			17	Jobs created through Leather Workshop (Service Provider x1, Facilitator X1)	Feb	R0	CCIFSA and CAC Board and LM's	SM: SB
				Provincial Arts and Culture Awards, BCM (15)	Feb	R0	Guild Theatre DSRAC districts LMs, Art Centres	SM- H/O
Functional institutions	CA7: Number of community arts development programmes implemented	8	1	Hosting of arts and culture festival for Performing Artists (ward 2 & 14)	June	R140	Performing artists, BCM, BCM CCIFSA	SM- BCM
			3	O R Tambo Choral Music District Eliminations Dutywa (Ward 1)	Sept	R44	Artists	SM:AM
				BCM O.R Tambo Choral Music Build – up Festival – (1)	Sept	R30	Choral music structures, Adjudicators, pianist	SM - BCM
				Conduct District OR Choral Music build-up (1) : Joza Township- Indoor Sport Centre Ward 6	Sept	R20	Choral music structures, Adjudicators, pianist	SM:SB

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
			4	OR Tambo Choral Music build-up (1) Commemoration of OR Tambo through singing of 2023 Prescribed Choral Music	Oct	R 52	CCIFSA and LMs	SM: AN
				OR Tambo District Eliminations Elundini Ward 9	Oct	R 200	Artists and LMs	SM: JG
				Conduct District OR Choral Music build-up (1) : Joza Township- Indoor Sport Centre Ward 6	Oct	R20	Choral music structures, Adjudicators, pianist	SM:SB
				BCM Fashion Show - (6)	Nov	R 80	Fashion Designers	SM: BCM
				Hosting of Amathole Craft Expo, Butterworth, Ward 11	Dec	R 50	Artists and LMs	SM: AMA
Functional institutions	CA8: Number of community art centre festivals implemented	18	7	National Arts festival build-up (1)- Visual arts and craft selections for NAF; Emaxesibeni Art Centre, Umzimvubu LM, Ward 4	May	R 10	CCIFSA and LMs	SM: Alfred Nzo
				Craft, Visual Arts & Literature Selection for National Arts Festival District Office Ward 18 Buffalo City	May	R10	Artists	SM: AM

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
				Hosting of Writers Day (1)	May	R 40	Local Municipalities, CCIFSA	SM: Chris Hani
				Hosting of Coffee Bay Art Centre Festival (Mini-Lit Fest) (1) Ngogo Village -Ward 24	May	R 60	CAC Board, CCIFSA and LMs	SM: OR Tambo
				Hosting of Mthatha Art Centre Festival NAF & Craft Selection (1) Norwood-Ward 08	May	R 59	CCIFSA and LMs	SM: OR Tambo
				Arts and Craft District Selection to NAF: Dakawa Arts Centre : Ward 4	May	R0	CAC Board, CCIFSA and LMs	SM: SB
				Gompo Art Centre Youth Festival (ward 2)	June	R50	Gompo Art centre young artists	SM: BCM
				Hosting of Port St Johns Art Centre Festival -Music (1) Tombo Village-Ward 04	Aug	R 60	CCIFSA and LMs	SM: OR Tambo
				Tsitsikamma Community Art Centre Festival (1) at Koukamma LM, Ward 6	Sep	R 45	CCIFSA and LMs	SM:SB
			6	Emaxesibeni art centre festival (1) Emaxesibeni Art Centre, Umzimvubu LM, Ward 4 [Live performances on traditional and contemporary music, dance and	Sept	R 85	CCIFSA and LMs	SM: AN

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
				drama. Visual arts and craft exhibitions				
				Hosting of Komani Arts Centre Arts & Culture Festival (1); Enoch Mgijima LM (Ward 11) and Emalahleni LM (Ward 4)	Sept	R 245	Local Municipalities, CCIFSA	SM: CH
				Mamela Arts Festival at Mendi Art Centre (1); Ward 14	Sept	R305	Metro, Artists	SM: NMM
				Bumbane Art Centre Festival-Visual (1)	Sept	R 81	CCIFSA and LMs	SM: ORT
			5	Mbizana cultural village festival (1) Winnie Madikizela Mandela LM, Ward 1; <i>[Live performances on traditional and contemporary music, dance and drama. Visual arts and craft exhibitions]</i>	Oct	R 85	CCIFSA and LMs	SM: AN
				Ziyakhamana Community Arts Festival Willowvale Art Centre; Ward 17 Mbhashe L M	Oct	R 195	Artists LMs	SM:AM
				Hosting Ingquza Hill Art Centre Festival (1) Marhamzeni Village-Ward 26	Oct	R60	CCIFSA and LMs	SM: ORT
				Choral Music Build up at Ingquza Hill Zwelitsha Village, Ward 17	Oct	R30	Choral music structures, Adjudicators, pianists	SM: ORT

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
				Community Art Centre Festival (1) at Dakawa Art Centre: Ward 4	Oct	R 45	CCIFSA and LMs	SM: SB
				O R Tambo Choral Music District Eliminations - (1) Makana LM: Joza Township- Indoor Sport Centre Ward 6	Oct	R20	Choral music structures, Adjudicators, pianists	SM: SB
				District Visual Arts and Craft Fair (1)	Dec	R 45	Local Municipalities, CCIFSA	SM: CH
Functional institutions	CA9: Number of excellence - enhancing platforms staged	15	1	NAF	June	R0	NAF, CCIFSA	SM:H/O
			7	Visual Arts Excellence showcase	Aug	R0	ECDC, Guild, LMs	SM:H/O
				Maskhandi	Sept	R0	Guild Theatre, CCIFSA	SM:H/O
				Komani Jazz, Lukhanji LM, Komani	Sep	R0	Guild Theatre, CCIFSA MBTC ELGT	SM:H/O
			4	OR Tambo Choral Music, BCM	Oct	R0	ELGT	SM:H/O
				MACUFE Craft Exhibition, Bloemfontein (8 Exhibitors) MACUFE Ensemble, Bloemfontein (30 dancers)	Oct	R300	Guild Theatre DSRAC districts	SM:H/O

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
							LMS, Art Centres	
				Isingqi-Sethu, PSJ, OR Tambo	Dec	R0	MBTC	SM:H/O
				Sondela, Maletswai, Joe Gqabi	Dec	R0	MBTC	SM:H/O
			3	Arts and Culture Awards, BCM	Feb	R0	Guild Theatre, CCIFSA	SM:H/O
				Iphulo drama festival, Gqeberha	Mar	R0	MBTC	SM:H/O
				MEAPEC, Gqeberha	Mar	R0	MBTC, CCIFSA	SM:H/O
Functional institutions	CA 10: Number of Arts and Culture facilities resourced	9	3	Purchasing of Arts material for Gomo Art Centre	May	R10	Mdantsane Art Centre	SM: BCM
				Purchasing of Arts Material for Mdantsane Art Centre	May	R20	Gomo Art Centre	SM: BCM
				Maintenance of Culturama Campsite -Payment of Electricity Consumption (1)	June	R10	Metro	SM - NMM
				Purchasing of Art equipment and material for Willowvale, Sokapase & Peddie Art centers, CAC (3)	Jun	R 50	Art Centres	SM- Amathole
				Maintenance of Sokapase CAC: Contractors -Machinery & equipment.	Jun	R20	Art Centres	

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
			3	Purchasing of Sewing Material Bumbane Community Art Centre, Nyandeni CAC (2)	Jul	R 22	CAC Board	SM: OR Tambo
				Purchasing material, equipment and machinery for visual arts, craft, and design for Dakawa Community Art Centre (1)	Aug	R 20	LMS	SM: SB
				Purchasing material, equipment and machinery for visual arts, craft, and design for Tsitsikama Community Art Centre (1)	Aug	R20	LM	SM: SB
				Maintenance of Culturama Campsite -Payment of Electricity Consumption, Servicing of Fire Extinguishers (1)	Sept	R13	Metro	SM - NMM
				Purchasing of Arts, Craft, Sewing Material and Equipment for Nyandeni Community Artists at Chief Ndlovuyezwe Great Place -Ward 4	Sept	R42	CIFSA and LM's	SM: OR
			2	Purchasing of Komani arts centre equipment for visual arts (1) Enoch Mjijima Ward 11	Oct	R 50	LMS, CCIFSA	SM- Chris Hani
				Maintenance of Culturama Campsite -Payment of Electricity Consumption (1)	Dec	R20	Metro	SM - NMM

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
			1	Maintenance of Culturama Campsite -Payment of Electricity Consumption (1)	Mar	R10	Metro	SM - NMM
				TOTAL BUDGET				
Functional institutions	CA11: Number of Arts and Culture facilities refurbished	2	2	Refurbish community art centres	Jan - Mar			SM: HO
				PSJ-Tombo		R 850		
				Emaxesibeni		R750		
Functional institutions	CA12: Number of Arts and Culture Institutions funded for collaborative transformation	4	1	Facilitate transfer payment to ECPACC	May	R 15 000	-	SM: HO
			1	Facilitate transfer payment to NAF	May	R 13 680	-	SM: HO
			1	Facilitate transfer payment to MBTC	May	R 4 300	-	SM: H/O
			1	Transfer payment to EL Guild Theatre	June	R 7 200	-	SM: H/O
Job opportunities created	CA13: Number of artists placed in schools per year	35	35	Oversee the monitoring and reporting on the implementation of the artists in schools programme as per the conditions of in the agreement	Oct-Dec	R 0	Guild Theatre & DSAC	SM- H/O

1.2.4. Sub-programme 2.3 Museum Services

Purpose - To promote and preserve heritage through museum services and institutions.

1.2.5. Activities, timeframes, and budgets

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
Functional institutions	CA14: Number of museum institutions supported through subsidies	20	20	Facilitate transfer of museum subsidy to 20 museums	June	R11 834	Province-aided museums	SM: HO
				Conduct consultations with museums.	Quarterly	R0	Province-aided museums & DM	SM: HO & Districts
				Facilitate collection of compliance documents	Quarterly	R0		SM: HO & Districts
				Conduct performance information reviews in museums	Quarterly	R20	Province-aided museums	SM: All Districts
Institutions transformed	CA15: Number of museums targeted for transformation through exhibitions	2	1	Albany (History) Museum (Upgrade Frontier Wars exhibition)	Feb	R300	Burgerdorp Museum and Local Municipalities	SM: HO

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
			1	Albany Observatory Museum (Upgrade Camera Obscura)	Feb	R100	Sterkstroom museum and LMs	SM: HO
Advocacy programmes conducted	CA16: Number of programmes advocated to benefit communities	5	1	Conduct Provincial International Museums Day at Wild Coast Museum (1); 8 District IMDs in various districts [JG – with Senqu LM, Sterkspruit]	May	R690	DM & LM; DOE	SM: HO & All Districts
			1	Conduct museums community outreach programme (1) - Chris Hani ; JG : 4 schools, Elundini LM; NMM : at Walmer ward 4 (1); ORT : Emarhamzeni village ward 26; SB : Nkuthazweni special school ward 8 Port Alfred and Mtyhobo primary school, Port Alfred ward 9	Jun	R5	DM & LM	SM: all Districts: Except AN, AMA, BCM,
			1	Conduct museums community outreach programme (1): - Chris Hani; Joe Gqabi : (8 schools) Maletswai, James Calata, Steynsburg and Venterstad - Walter Sisulu LM; OR Tambo : Ndluzula village Ward 2; NMM : Seaview special school (farm area) Ward 1; SB : Inon-Bersheba	Aug	R20	DM & LM	SM -ALL Districts Except: AN, AM & BCM

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
				Latrobe and Mhlophekazi primary school in SRVM at ward 8				
			1	Conduct museums community outreach programme (1) : Chris Hani; NMM : Arcadia ward 37; SB : Graaf-Reinet primary School and Luxolo intermediate school ward 7	Oct-Dec	R0	DM & LM	SM: CH, NMM SB
			1	Conduct museums community outreach programme (1) at CH ; JG : Elundini LM, Nqanqarhu NMM : Kamesh in Kariega ward 48 SB : Kuyasa Special School, Makanda Township ward 2 & Ncazana Primary School at Seven fountain (farm area) ward 12	Feb- Mar	R5	DM & LM	SM: All Districts except AN, BCM AM & OR
Facilities accessible to communities (virtual and physical)	CA17 : Number of community members accessing cultural facilities	17 073	2 700	Collect visitor statistics from museum institutions including social media interaction with visitors. (See annexure A for details per district)	Apr-Jun	R0	DM & LM	All districts
			3 620	Collect visitor statistics from museum institutions including	Jul-Sept	R0	DM & LM	All districts

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
				social media interaction with visitors.				
			5 953	Collect visitor statistics from museum institutions including social media interaction with visitors.	Oct-Dec	R0	DM & LM	All districts
			4 800	Collect visitor statistics from museum institutions including social media interaction with visitors.	Jan-Mar	R0	DM & LM	All districts
Job opportunities created	CA18: Number of job opportunities created through museum programmes	71	5	Create job opportunities through the hosting of International Museums Day	May	R0	DM & LM	SM: HO & All districts
			6	Creation of job opportunities through the development of two exhibitions at Albany Museum.	Feb	R0	DM & LM	SM: HO
			60	Create job opportunities through refurbishment of Sterkstroom and Somerset East Museums.	Mar	R0	DM & LM	SM: HO

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
Collaborative partnerships serviced (<i>new and old</i>)	CA19: Number of institutionalised partnerships serviced	2	1	Facilitate partnership with Lower Saxony for an exchange programme.	Jul- Sep	R300	DM, DSAC & LMs	SM: HO
			1	Facilitate partnership of IMD competition to Robben Island Museum Summer School	Oct	R100	DM, DSAC & LMs	SM: HO
Functional institutions	CA20: Number of Museums refurbished	5	5	Conduct Assessment and take out for tender for following projects			DM, DSAC & LMs	SM: HO
				Sterkstroom Museum	Jan- Mar	R2 950		
				Fort Beaufort Museum	Jan- Mar	R1 500		
				Somerset East Museums,	Jan- Mar	R3 400		
				Uitenhage Museum,	Jan- Mar	R2 800		
				Mission Museum -Qonce	Jan- Mar	R850		

1.2.6. Sub-programme 2.4 Heritage Resources Services

Purpose - To Conserve, promote, and develop culture and heritage.

1.2.6.1. Activities, timeframes, and budgets

Outputs	Outputs Indicators	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
Advocacy programmes conducted.	CA21: Number of advocacy programmes conducted (Heritage significant days)	19	1	Conduct advocacy sessions with the Enoch Mgijima LM communities to benefit from Youth advocacy (1) on Museums and Heritage career exhibition programme at Sterkstroom Museum: Ward 9	June	R25	Emalahleni LM, Learners, DOE	SM: CH
			11	Host the Provincial celebration of Nelson Mandela International Day (1) at Umtata Nelson Mandela Museum: Ward 7	July	R150	LMS, NM Museum, Mandela Family, HTL, OTP, ECLEG	SM: HO
				Support advocacy through the unveiling of the Nkosi Ncapayi Memorial Stone (1)	July	R150	Amajingqi Royal Council	SM: HO
				Host writing competition essay writing at Idutywa- Mbashe LM ward 1 focusing on heroes and heroines (1)	July	R91	Mnquma LM	SM: AM

Outputs	Outputs Indicators	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
				Hos Women month celebration (1) at Walter Sisulu James Calata- Ward 11	Aug	R229	DoE, Women's Caucus;	SM: JG
				Conduct Heritage Day Build-up events (1): - Alfred Nzo: Matatiele LM, Ward 7, - Amathole: Ngqushwa LM, Ward 12, - BCMM, - Chris Hani: Chief Mhlontlo Great Place in Cacadu, - Joe Gqabi: Elundini LM, Tsitsana, Ward 4, - NMM: Coega, Ward 40, - OR Tambo: Nyandeni LM, Chief Ndlovuyezwe Great Place, Ward 4, - Sarah Baartman: Kerkwood, Ward 8	Sept	R1106	Matiele LM,AN DM and DOE	SM: All Districts
			5	Conduct O.R Tambo month celebrations (1); Winnie Madikizela LM: Oliver and Adelaide Regional Hospital	Oct	R150	LM, OTP, Political Parties, HTL, SANCO	SM: HO
				Conduct Heritage Resource Management awareness at	Oct	R24	Local Municipality,	SM: AN

Outputs	Outputs Indicators	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
				Nkantolo village ward 27 & Ematshona village ward 5 (1)			District Municipality	
				Host museums and heritage career exhibition to benefit young people (1) in Komani and Frontier Museum premises ward 24	Oct	R25	Enoch Mgijima LM, learners and DOE	SM: CH
				Conduct celebrations as part of advocacy on the Living Legacy at the Mendi art centre ward 14 in Nelson Mandela Metro (1)	Nov	R72	Metro	SM: NMM
				Commemorating the passing on the Late Dr Nelson Mandela (1) in Mthatha, ward 7	Dec	R150	DoE, LMs, Stations, Social Media Platforms	SM: HO
				Host the Reconciliation Day celebration in Sarah Baartman District (1) at Storms River in ward 6	Dec	R45	LMs	SM: SB
			2	Conduct heritage awareness on SS Mendi Monument (1) in Nyandeni LM: Mafini: Ward16	Feb	R26	DM, LM, Museums	SM: ORT
				Host the Human Rights celebration in Nelson Mandela Metro (1), Kariega ward 51, with the proceeds benefiting the local community	Mar	R88	Metro	SM: NMM

Outputs	Outputs Indicators	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
Advocacy programmes conducted	CA22: Number of public awareness activations on the "I AM THE FLAG" campaign (Sector Indicator)	4	1	Conduct awareness programme on national symbols and orders (1): - Alfred Nzo: Phepheni Village, Ward 1 - BCMM: Coastal - Chris Hani: Sakhisizwe LM - Joe Gqabi: Elundini LM - NMM: Warmer, Ward 4 - OR Tambo: Efata school for the blind and deaf, ward 37 - SB: Barthust/Veille secondary school and Qhayiya primary school.	Jun	R54	Department of education and Local Municipalities	All Districts
2nd Quarter								
			1	Conduct awareness programme on national symbols and orders - Amathole: Mnquma LM and Mbhashe LM - Alfred Nzo: Sukude Village, Ward 7 - BCMM: Coastal - Chris Hani: Inxuba Yethemba LM	July-Sept	R5	Department of education and LMs	All Districts

Outputs	Outputs Indicators	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
				- Joe Gqabi: Sterkspruit - NMM: Seaview special school, Ward 1 - OR Tambo: Sigcawu special school, Ward 8 - Sarah Baartman: SRVM ward 8 and Reebeek Primary School ward 7				
			1	Conduct awareness programme on national symbols and orders (1): - Alfred Nzo: Zamokuhle Special School, Ntsingisi Village, Ward 19 - BCMM: Coastal - Chris Hani: Dr AB Xuma LM - NMM: Arcadia, Ward 37 - OR Tambo: Khwezi Lokusa Special School, Khwezi Ward 2 - SB: Aberdeen Primary School Ward 1 and Luxolo intermediate Ward 7	Oct-Dec	R0	Department of Education, Municipalities	SM: All District except AM & JG

Outputs	Outputs Indicators	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
			1	Conduct awareness programme on national symbols and orders: (1): - Alfred Nzo: Khorong Koali Township, Ward 26 - BCMM: Coastal - Chris Hani: Emalahleni LM - Joe Gqabi: Ugie - NMM: Kamesh, Kariaga, Ward 48 - OR Tambo: Thembisa Special School - SB: Reebek East Combined school Ward 1 and Andrew Moyakhe Primary School Ward 10	Feb	R5	Department of Education, Municipalities	SM: All Districts except: AM
Memorial sites established	CA23: Number of Provincial Resistance, Liberation and Heritage Route Sites (PRLHRS) developed.	4	2	Renovation of SEK Mqhayi burial site	July	R300	LM, SACC, Northern Areas Community, NMBM, Political Parties	SM: HO
				Construction of the Mdantsane Heroes and Heroines Memorial	Sept	R900	LM, SACC, Community,	SM: HO

Outputs	Outputs Indicators	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
							Political Parties	
			1	Refurbishment of the Winnie Madikizela Mandela Cultural Landscape at -Mbizana	Oct	R300	LM, SACC, Community, Political Parties	SM: HO
			1	Develop Dr Robert Lamb Peterson's Burial Site - Sulenkama	Feb	R300	LM, SACC, Community, Political Parties	SM: HO
Geographical place names standardised	CA24: Number of Provincial Heritage Institutions supported to standardise place names.	1		Host and provide secretariat and administrative services to the ECPGNC quarterly meeting	Quarterly	R1000		All districts
				Provide technical support to Committee members in conducting the public participation on standardisation of place names.	Quarterly	R0		All districts
				Conduct awareness programmes on standardisation, Senqu LM	Jun	R6		SM: JG
				Conduct awareness programmes on	Oct	R300		SM: JG

Outputs	Outputs Indicators	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
				standardisation, Walter Sisulu LM				
				Submission of names to SAGNC	Jan-Mar	R200		SM: HO
Memorial sites established	CA25: Number of Human Remains Exhumed, Repatriated and Reburied.	6	1	Reburial of remains of Sister Kholeka Rosemond Tunyiswa in Gqeberha	Apr – Jun	R150	Affected families, Gov. Depts, Municipalities, NPA, MKMVA, SACC	SM: HO
			1	Support repatriation of remains of local activists in Lesotho	Oct - Dec	R200		SM: HO
			4	Repatriate remains of Makabongwe Ngandela, Zwelibanzi Khwetshube and Yiva Voyoyo from Gauteng to Eastern Cape	Jan - Mar	R107		
				Repatriation of remains of Nkosi Hlanga from Willowvale to Mthatha	Jan - Mar	R150		
Job opportunities created	CA26: Number of job opportunities offered through Arts, Culture and Heritage programmes.	40	10	Create job opportunities – Provincial Africa Day Celebrations (10)	May	R0	Service providers	SM: HO
			10	Create job opportunities – Provincial Heritage Day celebrations (10)	Sept	R0	Service providers	SM: HO

Outputs	Outputs Indicators	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
			10	Create job opportunities – Provincial Day of Reconciliation (10)	Dec	R0	Service providers	SM: HO
			10	Create job opportunities – Provincial Human Rights Day celebrations (10)	Mar	R0	Service providers	SM: HO
Functional institutions	CA27: Number heritage institutions supported through transfers.	1	1	Transfer payment to ECPHRA for operations in the following site : Klasies River Caves Archaeological Site, and Qhemegha Fossil Site	June	R4 000	ECPHRA Council; LMs; IHL; Heritage Bodies	SM: HO

1.2.7. Sub-programme 2.5 Language Services

Purpose - To develop, promote, and nurture official languages of the province to advance linguistic diversity.

1.2.7.1. Activities, timeframes, and budgets

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
Multilingualism promoted	CA28: Number of literary development programmes conducted to give effect to multilingualism	7	1	Conduct District eliminations and general preparation for Provincial Literature Festival (Lit fest) in all Districts.	May-Jun	R60	EC Literary Society, writers' associations, tertiary institutions; Media, OTP, Gov. Depts, UWFM (SABC) PANSALB	SM: HO
			2	Host Provincial Lit fest – at Makhanda LM	Jul-Sept	R150		
				Conduct Creative writing workshops (isiXhosa, Sesotho, and Afrikaans)	Jul-Sept	R180		
			2	Honouring the work of Literary Icons	Oct-Dec	R150		
				Drama Radio	Oct-Dec	R450		
			2	Manuscript Production	Jan -Mar	R550		
				Isivivane publication projects				
Multilingualism promoted	CA29: Number of projects which	2	1	Khoisan Project	Aug	R80	EC Literary Society,	SM: HO

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
	are in keeping with legislative mandate of advancing multilingualism		1	Masithethe Sign Language	Sept	R150	writers' associations, IHL, Media, OTP, DSRAC, Gov. Dept, PANSALB	
Linguistic Landscape transformed	CA30: Number of Language Planning Programmes conducted (Status corpus and acquisition planning)	5	2	ECPLF progress consultative sessions with government departments	June	R10	EC Literary Society, writers' associations, IHL, Media, OTP, DSRAC, Gov. Dept, PANSALB	SM: HO
				Monitor and report on the progress in establishing language units and in developing language policies	Quarterly			
			1	Organise and report on the Eastern Cape Literary Society Plenary meeting	July	R20		
			1	Conduct language roadshows/ language awareness programme	Sept	R5		
			1	Conduct training and editing workshop for language personnel in government departments	Nov	R6		

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
Linguistic Landscape transformed	CA31: Number of community Conversations/ dialogues implemented to foster social interaction per year. (Sector Indicator)	4	1	Dialogue on - June 16 youth event (DSRAC)	June	-	EC Literary Society, writers' associations, tertiary	SM: HO
			1	Dialogue and Advocacy on (Language Policy Implementation for Grade 4 and 8. (Social Cohesion Forum Session; NAF; Heritage Day -DSRAC)	July - Sept	-	institutions; Media and government departments, PanSALB	SM: HO
			1	Dialogues on (Celebration of Literary Icons project., Isingqi Sethu Festival, Moral Regeneration Project (DSRAC), Commemoration of World Food Day and International Day of Poverty Reduction (Soc Dev)).	Oct-Dec	R0		SM: HO
			1	Dialogues on (South African Library week, Human Rights Day, and Provincial Social Cohesion Dialogue DSRAC)	Jan- Mar	R150		SM: HO

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
Linguistic Landscape transformed	CA32: Number of programmes implemented to give effect to Indigenous Languages Development Framework.	3	1	Traditional Literature/ Folklore: organise interactive activities - word games, jokes, riddles, rhymes, homonyms, storytelling, songs, tongue twisters. etc.	Sept	R60	EC Literary Society, writers' associations, tertiary institutions; Media	SM: HO
			1	Official documents generated or written in isiXhosa and Sesotho language	Dec	R0		SM: HO
			1	Translation	Marc	R0		SM: HO
Social Cohesion Strategy implemented	CA33: Number of programmes in support of Social Cohesion Strategy implemented	4	1	Freedom Day celebrations	Jun	R0	EC Literary, society, writers' associations, Media, OTP, DSRAC, Govt Department, PANSALB	SM: HO
			1	National Book week	Sept	R0		SM: HO
			1	Commemoration of Mandela- (Day of Reconciliation)	Apr - Mar	R0		SM: HO
			1	Moral Regeneration	Apr - Mar	R20		SM: HO



PROGRAMME 3

Library & Archives Services

1.3. Programme 3: Library and Archives Services

1.3.1. Purpose

The programme is aimed at promoting access to information, developing and sustaining a reading culture, regularizing good records keeping and preservation of provincial heritage and social memory. It consists of the following 3 sub-programmes: -

1.3.2. Sub-programme 3.1 Management

Purpose - To translate policies and priorities into strategies for effective service delivery and to manage, monitor and control performance.

1.3.2.1. Activities, timeframes, and budget

Outputs	Outputs Indicators	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
Governance improved	LAS1: Number of library and Archives policies developed in phases	2	-	Engagements with Treasury, municipalities on the funding of the mandate as part of the consultations on the Provincial Library Draft Policy	Apr - Jun	R100	Municipalities of Institutions of higher learning Library Council DAC Library committees	SM: Library and Archives Services
			-	Review the Procurement of Library Material Policy	Apr- June	R0		
			-	Consultations with municipalities on the funding on the Provincial Library Draft Policy	July- Sep	R100		

Outputs	Outputs Indicators	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
			1	Reviewal of the Procurement of Library Material Policy	Jul Sep	R0		
			-	Facilitate the necessary processes for the presentation and approval of the Provincial Library Draft Policy for gazetting by legal services	Oct – Dec	R0		
			1	Consolidation of inputs 2 nd Draft Provincial Library Policy	Jan -Mar			
Governance improved	LAS 2: Number of library and Archives structures supported	2	2	Provide strategic, secretariat services and administrative support for EC Provincial Library and Archives Councils	Bi-annually	R70	Library Council Members.	SM: Library and Archives Services
TOTAL BUDGET = R70								
Collaborative transformation achieved	LAS3: Number of institutions receiving subsidy	35	-	Conduct consultation with municipalities, SALB & SBF on the review and development of the 2024/25 business plans	Apr-Jun	R90	Municipalities SALB, SBF	SM- Library & Archives services, All Districts
			-	Collect and collate of compliance documents as the part of the transfer initiation process	Apr-Jun	R0	SM-All Districts	
			1	Facilitate transfer payment to SALB by Head Office	Apr-Jun	R2 000	SALB	SM- Library & Archives services
			1	Facilitate transfer to NPO (Steve Biko) foundation	Apr-Jun	R500	Steve Biko	
			-	Consolidate and provide a quarterly analysis report on the	Quarterly	R38	Municipalities	

Outputs	Outputs Indicators	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
				performance of municipalities in relation to the MOAs				
			15	Facilitate transfer payment by Head Office to 15 Municipalities	Jul- Sep	R17 250	Municipalities	
			16	Facilitate transfer of payment by Head Office to 16 municipalities	Jul- Sep	R24 918	Municipalities	
			1	Facilitate transfer payment to NMM	Jul- Sep	R15 870	Metro Municipalities	
			1	Facilitate transfer payment to BCM	Oct -Dec	R15 870	Metro Municipality	

1.3.3. Sub-programme 3.2 Library Services

Purpose - To render public library support services to the libraries of local authorities.

1.3.3.1. Activities, timeframes, and budgets

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
Access to facilities increased (virtual and physical)	LAS4: Number of patrons accessing E-resources	5 004	900	Collation of user statistics -	Apr - Jun	R0	Book talk, Overdrive system	SM-HO & All districts (Except OR Tambo)
			1368	Collation of user statistics	Jul-Sep	R0		
			1368	Collation of user statistics	Oct-Dec	R0		
			1368	Collation of user statistics	Jan-Mar	R0		
Functional libraries	LAS5: Number of libraries with SLIMS software installed	25	-	Facilitate configuration to 25 libraries	Apr – Jun	R0	Service Providers	SM: HO
			-	Conduct monitoring on functionality and usage of SLIMS	Quarterly	R0	Service Providers	SM: HO & All Districts except NMM
			15	Facilitate implementation of SLIMS	Jul - Sep	R150	Service Providers	SM: HO
			10	Facilitate implementation of SLIMS	Oct- Dec	R100	Service Providers	SM: HO
Functional libraries	LAS6: Number of public libraries provided with library material	195	44	Allocate, process delivery of library material to public libraries	Apr – Jun	R0	Network. SITA	SM: HO & all districts except BCM & NMM

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
			-	Facilitate procurement of Library material	Apr - Jun	R2 969	Publishers, Authors	SM: Library & Archives Services
			62	Allocate, process and delivery of library material to public libraries	Jul – Sept	R4	SITA	SM- All Districts except NMM
			46	Allocate, process and delivery of library material to public libraries	Oct – Dec	R3	SITA	District offices except BCM & NMM
			-	Facilitate procurement Library E- Books at Head office	Jan -Mar	R1 100	Publishers, Authors,	SM: Library & Archives Services
			43	Allocate, process and delivery of library material to public libraries	Jan - Mar	R3		District offices except NMM
Functional libraries	LAS7: Number of community outreach programmes implemented	10	3	Facilitate observation of World Book Day in Public Libraries, (1)	Apr - Jun	R140	LMs	SM- All Districts
				Facilitate Book Club sessions (1)	Apr - Jun	R8	LMs	SM- All Districts
				Facilitate observation of World Play Day in Public Libraries: Mdantsane library NU5 (1)	Apr - Jun	R350	LMs	SM- All Districts (except ORT)
			3	Facilitate Holiday Programme in Braelyn library (1)	July-Sep	R51	LMs	SM- All Districts

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
				International Literacy Day in King Williams town Library and Funda Mzantsi eliminations (1)	Jul - Sep	R429	LMs	SM: HO & SM- All Districts (except NMM)
				Participate in LIT Fest festival (1)	Jul - Sep	R25	LMs	SM: HO, OR, & SB
			-	Facilitate book club sessions in BCM Libraries	Aug - Sep	R15	LMs	SMS: All Districts
			2	Coordinate participation in Funda Mzantsi championships (1)	Oct	R100	NLSA, Book clubs, DOE	SMS: HO & All Districts (except AN)
				Coordinate hosting of Alex Matinka Reading competition (1)	Oct	R80	Book clubs, DOE	SM: HO, SM NMM
			-	Facilitate Book club sessions in Mdantsane library NU14 Libraries / book club festivals,	Oct - Nov	R190	Book clubs, DOE	SM- All Districts
			-	Facilitate Holiday Programme in Mdantsane library NU14 (All)	Dec	R60	Book clubs, DOE	SMS: All Districts
			-	Facilitate Book Club sessions All	Jan - Mar	R0	Book clubs, DOE	SM- All Districts (except ORT)
			2	Coordinate and support hosting of South African Library Week in Gomo Library (1)	Mar	R342	Book clubs, DOE	SM: HO & all Districts
				Facilitate observation of Read Aloud Day in Berlin Library (1)	Feb	R21	Book clubs, DOE	SM- All Districts

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
Access to facilities increased (virtual and physical)	LAS8: Number of community members accessing public library services	892 500	207 000	Collation of user statistics from public libraries [See Annexure B]	Apr – Jun	R0	Book talk, Overdrive, SITA	SM: All districts
			-	Conduct library visits for monitoring and compliance	Apr - Jun	R30	LMS	SM: All districts
			-	Conduct quarterly sessions with stakeholders	Apr - Jun	R15	LMS	SM: All districts
			242 000	Collation of user statistics from public libraries	Jul - Sep	R0	LMS	SM: All districts
			-	Visit libraries for monitoring and compliance	Jul - Sep	R25	LMS	SM: All districts
			-	Conduct quarterly sessions with stakeholders All	Jul - Sep	R18	LMS	SM: All districts
			241 500	Collation of user statistics from public libraries	Oct – Dec	R0	LMS	SM: All districts
			-	Visit libraries for monitoring and compliance	Oct - Dec	R5	LMS	SM: All districts
			-	Conduct quarterly sessions with stakeholders	Oct - Dec	R15	LMS	SM: All districts
			202 000	Collation of user statistics from public libraries:	Jan - Mar	R0	LMS	SM: All districts
			-	Visit libraries for monitoring and compliance: -	Jan - Mar	R5	LMS	SM: All districts
			-	Conduct quarterly sessions with stakeholders	Jan - Mar	R14	LMS	SM: All districts
Skilled practitioners		89	-	Coordinate training processes with HR and Districts	Apr- Jun	-	Public libraries	SM: HO

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
	LAS9: Number of practitioners benefited from capacity building (accredited/ non-accredited)							
			59	Facilitate training attendance of library workers on the following: E-resources - virtually workshop (15),	Jul-Sept	R260	Public libraries	SM: HO and all districts
				Facilitate training attendance of library workers - Sita Library Management System (SLIMS)(10)	Jul-Sept		Public libraries	
				Resource Description Access (9),	Jul-Sept		Public libraries	
				Basic computer (15),	Jul-Sept		Public libraries	
				Jaw's workshop (10) & Bursary]	Jul-Sept		Public libraries	
			30	Facilitate training attendance of library workers - Sita Library Management System (SLIMS) (15)	Oct - Dec	R140	Public libraries	SM: HO
				Compulsory Induction Programme (10)	Oct - Dec		Public libraries	
				Library and Information Association of South Africa (LIASA) (3)	Oct - Dec		Public libraries	
				Govtech (1),	Oct - Dec		Public libraries	
				South African Council for the Project and Construction Management Professions (SACPCMT)(1)	Oct - Dec		Public libraries	

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
Access to facilities increased (virtually and physical)	LAS10: Number of libraries established per year (Sector Indicator)	4	1	Facilitate practical progress with the construction of Cookhouse	Apr-May	R500	DPW & I, Coega	SM: Infra & Com Dev.
			1	Facilitate completion of Izingcuka Modular Library	Nov-Dec	R2 500	DPW & I, Coega	
Access to facilities increased (virtually and physical)			1	Facilitate progress with the construction of Ntabankulu Library	Jan-Mar	R15 000	DPW & I, Coega	
			1	Facilitate planning stage of Ngquza Hill Library	Jan-Mar	R1 200		
Access to facilities increased (virtually and physical)	LAS10.1 Number of libraries rehabilitated, renovated, refurbished in phases.	3	1	Facilitate progress on renovations at Ugie	Jan- Mar	R2 613	DPW & I, Coega	Director- Library and Archives Services
			1	Facilitate renovations at Pearston,	Jan- Mar	R850		
			1	Conduct assessment at Fingo Library	Jan- Mar	R4 490		
Access to facilities increased (virtually and physical)	LAS10.2: Number of libraries upgraded with additions in phases	4	4	Facilitate installation of ablution facilities and fencing of the following modular libraries			DPW & I, Coega	Director- Library and Archives Services
				Tsembeyi,	Jan - Mar	R600		
				Colchester	Jan - Mar	R715		
				Kuyga	Jan - Mar	R824		
Access to facilities increased (virtually and physical)	LAS 10.3: Number of libraries maintained.			Ntshunqe,	Jan - Mar	R600		
		1	1	Maintenance of Mdantsane Library	Jan- Mar	R150	DPW & I, Coega	
				Monitor progress	Quarterly	R0	DPW & I, Coega	

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
(virtually and physical)								

1.3.4. Sub-programme 3.3 Archives

Purpose - Provision of Records Management Service, collection, and preservation of public and non-public records for Provincial Heritage and provision of access thereto.

1.3.4.1. Activities, timeframes, and budgets

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
Records management practices adhere to.	LAS11: Number of Governmental bodies receiving records management focussed support	30	6	Conduct records management inspections to governmental bodies, records management sessions; review and recommend classification systems. Sakhisizwe, WMM LMs) , Koukama LM and District DOE, ECDC and Joe Gqabi Agency	Apr - Jun	R105	Governmental bodies	Provincial Archivist, SM: NMM, ORT
			8	Emalahleni, DOT(H/O), ECSECC, (DOH, ORDM & Matatiele LM) (Blue Crane route LM & District DOT)	Jul-Sep	R50	Governmental bodies	Provincial Archivist, SM: NMM, OR Tambo

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
			8	Great Kei, Mquma, DRDAR (and District DOT & OR District DOH, NMM DSRAC, District SocDev & Dr Beyer's Naude LM)	Oct-Dec	R60	Governmental bodies	Provincial Archivist, SM: NMM, OR Tambo
			8	Joe Gqabi DM, EC Legislature, EC Treasury, ANDM, Ntabankulu LM and OR DOT, SRV LM, NMM COGTA & IYLM)	Jan-Mar	R85	Governmental bodies	Provincial Archivist, SM: NMM, OR Tambo
				Approve classification Systems & inspection reports	Quarterly			Provincial Archivist
Access to facilities increased (virtually and physical)	LAS 12: Number of community members accessing archives services	800	200	Collate and consolidate user statistics for Qonce - 75, Gqeberha - 50 & Mthatha - 75 Repository	Apr – Jun	R69	Governmental bodies, Communities Researchers	Head office, NMM, ORT Districts
			250	Collate and consolidate user statistics for Qonce - 100, Gqeberha - 50 & Mthatha -100 Repository	Jul -Sept	R46		Head office, NMM, ORT Districts
			170	Collate and consolidate user statistics for Qonce - 60, Gqeberha - 50 & Mthatha -60 Repository	Oct -Dec	R30		Head office, NMM, ORT Districts

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
			180	Collate and consolidate user statistics for Qonce - 75, Gqeberha - 30 & Mthatha - 75 Repository	Jan-Mar	R30		Head office, NMM, ORT Districts
Updated inventories	LAS13: Number of disposal authorities issued	20	5	Conduct appraisal and verification to be disposed. • COGTA H/O, EC Liquor Board • OR-COGTA • DOH & ORDM)	Apr - Jun	R80	Governmental bodies,	Head Office Gqeberha and Mthatha Repository
			5	Conduct appraisal and verification to be disposed. • Human Settlement, OTP • DOJ • DR Malizo Mpehle hosp & ANDM)	Jul - Sep	R102	Governmental bodies	Head office, Gqeberha and Mthatha Repository
			5	Conduct appraisal and verification of be disposed. • WSLM, DSRAC • H/O, Raymond Mhlaba • NMM-DOT • Nyandeni LM	Oct -Nov	R110	Governmental bodies	Head office, Gqeberha and Mthatha Repository
			5	Conduct appraisal and verification of be disposed. ▪ Chris Hani ,DoE NMM SocDev ▪ MATATIELE, DSRAC-OR	Jan -Mar	R104	Governmental bodies	Head office, Gqeberha and Mthatha Repository

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
				Issue & approval of disposal authorities	Quarterly			Provincial Archivist
Updated inventories	LAS14: Number of records received for transfer to archives	8	3	Conduct verifications for transfers of archival records from governmental bodies A20 • DPWI • KOUKAMA LM • FLAGSTAFF MAGISTRATES COURT	Jul – Sep	R70	Governmental bodies,	Head office, Gqeberha and Mthatha Repository
			2	• INTSIKA YETHU ▪ DPWI OR	Oct-Dec	R80	Governmental bodies	Head office and Mthatha Repository
			3	• MNQUMA • DR BEYERS • ANDM	Jan-Mar	R70	Governmental bodies	Head office, Gqeberha and Mthatha Repository
Automated records	LAS15: % of Archival records digitized in phases	100%	30%	Training on Access to Memory (AtOM) archival management system	Apr - Jun	R1 500	Governmental bodies,	Head office
				Appointment of Personnel	Apr - Jun	R790		Head office, Gqeberha and

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
			60%	Arrangement and description of archival groups identified for Digitisation at PE, Mthatha and QONCE Archives	Jul- Sept	R3 933	Governmental bodies	Mthatha Repository
				Conversion of manual records into electronic format	Jul - Sept	-		
			90%	Conduct physical verification and analysis of records in the Western Cape	Oct - Dec	R 50	Governmental bodies	Head office
				Conversion of manual records into electronic format (Digitisation)	Oct - Dec	R3 000		Head office
			100%	Implement archival system of arrangement and description	Jan – Mar	R631	Governmental bodies	Head office
Updated inventories	LAS15.1: Number of inventories compiled and updated	5	2	Arrange and describe archival collection. Compile and update Finding Aid	Jul – Sep-	R81	Governmental bodies	H/O and Mthatha Repository
			2	Arrange and describe archival collection. Compile and update Finding Aid	Oct - Dec	R106	Governmental bodies	Mthatha and PE
			1	Arrange and describe archival collection. Compile and update Finding Aid	Jan - Mar	R96	Governmental bodies	Mthatha Repository

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
Skilled practitioners	LAS 16: Number of Practitioners benefitted from capacity building (accredited/non-accredited)	15	5	Co-ordinate training for archives practitioners: Manual arrangement and description-In house	Jul-Sept	R40	Practitioners in the 3 repositories	Head office
			10	Co-ordinate training for archives practitioners: Basic preservation and conservation and ATOM (Access to Memory)	Oct – Dec	R40	Practitioners in the 3 repositories	Head office
Documented history	LAS17: Number of Oral History projects undertaken	1	-	Initiate an Oral History project on the life and times of Chief Jongumsobomvu Maqoma	Apr-Jun	R0	EC Provincial Legislature Office of the Premier, Local municipalities, and tertiary institutions	Provincial archivist and SM: Nelson Mandela Metro
			-	Identify interviewees and conduct interviews	Jul-Sep	R50		
			1	Conduct interviews and produce an exhibition.	Oct - Dec	R150		
Advocacy programmes conducted	LAS18: Number of public awareness	7	1	Conduct Annual National Archives Awareness Week in Mthatha repository at Nwandeni ward 7	Apr -Jun	R216	DoE, Communities & LMs	Head office PE and Mthatha Repository

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
	programmes conducted in archives (Sector Indicator)	2		Conduct awareness programmes about Archives services oral history and family history at Gqeberha (ward 40 NMM, Kuyga, Kragga Kamma, Green Bushes) Exhibitions and awareness during records management consultations (Bayworld Museum ward 2, NMM)	Jul-Sept	R110	DoE, Communities & LMs	Head office PE and Mthatha Repository
		1		Conduct awareness programmes about Archives services oral history and oral family history at Mthatha repository (Efata special school ward 9)	Oct -Dec	R10	DoE, Communities & LMs	Head office
		3		Conduct Open Day for Archives Services in Gqeberha repository (ward 57&59 Motherwell)	Jan - Mar	R30	DoE, Communities & LMs	PE
				Conduct Audio Visual Day BCM Ward 43 (Peelton)	Jan - Mar	R30	DoE, Communities & LMs	H/O
				Conduct awareness programmes about archives services at Mthatha repository (DR AB Xuma LM) ward 11	Jan - Mar	R30	DoE, Communities & LMs	Head office PE and Mthatha Repository
	LAS 19: Number of	1	1	Securing appropriate space to move and store archival material	Jan – mar		DPWI	SM: HO

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
Functional archive repositories	Archive's facilities refurbished			Advertise tender for relocating archives		R100		
				Awarding the tender for relocation		R1100		
				Relocate archives material				



PROGRAMME 4

Sport and Recreation

1.4. Programme 4: Sport and Recreation

1.4.1. Purpose

The sport and recreation programme are aimed at the promotion, development and coordination of sport and recreation strategies in the province. It consists of the following 4 sub-programmes.

1.4.2. Sub-programme 4.1: Management

Purpose - To translate policies and frameworks into strategies for effective service delivery and to manage, monitor and control the overall performance of the programme.

1.4.2.1. Activities, timeframes, and budgets

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
Governance improved	S&R 1: Number of policies developed	3	-	Finalise consultation on the development of the Policy on the provision of Sport and Recreation Attire and or equipment; Club development framework and Community Hubs Framework	Q1-Q3	R40	DoE & DSAC, ECSC, Federations	GM: S&R
			1	Finalise the development of the Policy on the provision of Sport and Recreation Attire and/or Equipment Policy	Jul - Sept		DoE & DSAC, ECSC, Federations, EXCO	GM: S&R

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
			2	Finalise development of Club development framework and Community Hubs Framework	Oct - Dec		DoE & DSAC, ECSC, Federations, EXCO	GM: S&R
Governance improved	S&R 2: Number of signed agreements implemented	3	3	Conduct quarterly performance monitoring and review of the ECSC, ECAS and BSA	Quarterly	R18	ECSC, ECAS & BSA	GM: S&R

1.4.3. Sub-programme 4.2: Sport

Purpose - To support sport programmes by Sport Federations, Academy institution and Provincial Sport Confederation to advance excellence in sport.

1.4.3.1. Activities, timeframes, and budgets

Outputs	Outputs Indicators	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
Elite athletes	S&R3: Number of athletes supported by the Sports Academies (Sector Indicator)	250		Facilitate approval of SLA with ECAS for transfer payment. Facilitate a process of Transfer 1 st tranche	Apr	R0	ECAS	SM: HO
			250	Athletes Support Programme continues with scientific support to athletes implemented. <i>(Provide support through conducting fitness tests, conditioning nutritional diet etc.)</i>	May	R3 343	ECAS	SM: HO
				Facilitate a process of Transfer 2 nd tranche to ECAS to Provide support through conducting fitness tests, medicals conditioning nutrition I diet etc.)	May	R1 152	ECAS	SM: HO

Outputs	Outputs Indicators	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
Participation increased and sustained	S&R 4: Number of clubs provided with equipment and/or attire per the norms and standards	120	-	Facilitate procurement processes for the provision of equipment and/or attire for 64 the selected clubs.	Jun	R1 096	Federations, Clubs, ECSC and LM's	SM: HO
			64	Distribution of equipment and /or attire identified clubs (8 Clubs for each District)	Aug	R0	Federations, Clubs, ECSC and LM's	SM: HO & all 8 Districts
			-	Facilitate procurement processes for the provision of equipment and/or attire for 56 the clubs.	Sep	R1 096	District Sport Councils	SM: HO & all 8 Districts
			56	Distribution of equipment and /or attire identified clubs (7 Clubs for each District)	Dec	R0	Federations, ECSC	SM: HO & all 8 Districts
Talent development programmes established	S&R 5: Number of local leagues supported	135	56	Facilitate logistics for the support of 56 Local Leagues from the following sporting codes: Rugby (10); Athletics (2); Netball (34); Table Tennis (1) and Boxing (8) Volleyball (1)	Jun	R 2 250	Federations, ECSC & DSRAC Districts	SM: All 8 Districts
			40	Facilitate logistics for the support of 40 Local Leagues from the following sporting codes: Athletics (4); Football	Sep	R3 250	Federations, ECSC & DSRAC Districts	SMS: 8 Districts and Head Office

Outputs	Outputs Indicators	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
				(19); Netball (4); Rugby (4) and Boxing (8) Softball (1)				
			23	Facilitate staging of 23 Local Leagues from the following sporting codes Athletics (track and field) (8); Football (4); Rugby (4) Cricket (7)	Dec	R3 250	Federations, ECSC & DSRAC Districts	SMS: 8 Districts and Head Office
			16	Facilitate staging of 16 Local Leagues for clubs in the 16 prioritized codes: Swimming (3), Cricket (5), Table Tennis (1) Athletics (7)	Mar	R425	Federations, ECSC & DSRAC Districts	SMS: 8 Districts and Head Office
Talent development institutions supported	S&R 6: Number of Sport programmes implemented by ECAS	3	-	Facilitate approval of SLA with ECAS for transfer (Once off payment)	April	R0	ECAS	SM: HO
			1	Monitor and evaluate operational resourcing of eight district academies, management/ administration, and staff	Jun	R 2 033	ECAS	SM: HO
			1	Monitor and evaluate implementation of international participation and Exchange programmes with Lower Saxony, Germany.	Jun	R1 500	ECAS	SM: HO

Outputs	Outputs Indicators	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
			1	Monitor and evaluate provision of support to 8 sport focus schools	Jun	R156	ECAS	SM: HO
			-	Monitor operational resourcing of nine district academies	Jul	R156	ECAS	SM: HO
				Monitor implementation of international participation and Exchange programmes with Lower Saxony, Germany	Sep	R0	ECAS	SM: HO
				Monitor provision of support to 8 sport focus schools	Sep	R0	ECAS	SM: HO
			-	Monitor operational resourcing of nine district academies	Dec	R0	ECAS	SM: HO
			-	Monitor implementation of international participation and Exchange programmes with Lower Saxony, Germany	Dec	R0	ECAS	SM: HO
			-	Monitor provision of support to 8 sport focus schools	Dec	R0	ECAS	SM: HO
			-	Monitor operational resourcing of nine district academies	Mar	R0	ECAS	SM: HO
			-	Monitor implementation of international participation and Exchange programmes with Lower Saxony, Germany	Mar	R0	ECAS	SM: HO

Outputs	Outputs Indicators	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
			-	Monitor provision of support to 8 sport focus schools	Mar	R0	ECAS	SM: HO
Talent development programmes established	S&R 7: Number of sport development programmes implemented	31	9	Provide support to Half Century Celebration / Anniversary Northern Areas Football Association Easter Tournament	Apr	R100	NAFA, NMM	SM: HO
				Support Open Boxing Championships (Elite and Youth)	Apr	R250	ECABO	SM: HO
				Provide support to East London Central Football Easter Tournament:	Apr	R50	ELCLFA &BCMM	SM: HO
				Support Freedom Day Race NMM (EP Athletics)	Apr	R150	EP Athletics	SM: HO
				Support to Old Mutual/DSRAC partnership half marathon	Apr	R150	Border Athletics	SM: HO
				Support EC Basketball Provincial Club Championships	May	R200	EC Basketball	SM: HO
				Support ABC Motsepe Provincial Champions	Jun	R150	SAFA-EC	SM: HO
				Support Eastern Cape Professional Boxing Tournaments	Jun	R1 200	BSA and EC Boxing Licenses	SM: HO
				Support to Youth and Elite Boxing Provincial Team	Jun	R250	ECABO	SM: HO

Outputs	Outputs Indicators	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
			8	Support Eastern Cape Volleyball Team	Jul	R200	EC Volleyball	SM: HO
				Support to Icon's Journey Ultra Marathon	Jul	R450	Athletics Federation	SM: HO
				Support to EC Table Tennis Provincial team	Jul	R200	TTSA& ECTSA	SM: HO
				Support to Provincial Cadet and junior	Aug	R250	ECABO	SM: HO
				Support Eastern Cape Heritage Rugby	Sep	R200	Border rugby	SM: HO
				Support to Tele Bridge half marathon	Sep	R110	ATRA	SM: HO
				Support to Elliot Madeira marathon	Sep	R150	ATRA	SM: HO
				Support Heritage race	Sep	R150	Border Athletics	SM: HO
			7	Support Umzila ka Tambo Marathon (Athletics Transkei): Winnie Mandela LM, Emabhanoyini, Ward 7	Oct	R450	District Athletics, Local Athletics Club, WMM LM	SM: HO
				Support Chess Provincial Championships	Oct	R100	Chess Federation	SM: HO
				Support EC Gymnastics Championships	Nov	R150	EC Gymnastics	SM: HO
				Support to Dance Sport Championships	Nov	R100	EC Dance Sport	SM: HO

Outputs	Outputs Indicators	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
				Support to EC Women Football Champion	Dec	R250	SAFA EC	SM: HO
				Support Cadets and Junior Provincial Boxing team	Dec	R250	ECABO	SM: HO
				Support to EC aquatics team	Dec	R100	EC Aquatics	SM: HO
			7	Support to Amacal'egusha cricket	Jan	R150	Border cricket	SM: HO
				Support to Ngumbela rural cricket Finals	Jan	R200	Border Cricket	SM: HO
				Support to rural track and field athletics	Feb	R250	ATRA	SM: HO
				Support to Ray Mali T-20 cricket	Mar	R100	Border Cricket	SM: HO
				Support to Human Rights race	Mar	R100	Border Athletics	SM: HO
				Support to people with disability	Mar	R300	SASSAPD	SM: HO
				Support to Provincial Softball team	Mar	R250	EC Softball	SM: HO
Advocacy programmes conducted	S&R 8: Number of sport promotion campaigns and events implemented	53	23	Support to Elundini Road Race: Nqanqarhu Ward 3.	Apr-Jun	R130	Federations; Clubs; ECSC; LM	SM: JG
				Support O.R. Tambo Table Tennis Team (Mthatha, Ward 01)	Apr – Jun	R40	Federations, Clubs, ECSC and KSD LM	SM: ORT

Outputs	Outputs Indicators	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
				O.R. Tambo Volleyball Championships (Mthatha, Ward 01)	April -Jun	R50	Federations, Clubs, ECSC and KSD LM	SM: ORT
				O.R. Tambo Handball Championships (Njiveni, Ward 18)	Apr – Jun	R50	Federations, Clubs, ECSC and NYANDENI LM,	SM: ORT
				Netball world cup legacy programme at Ngqeleni, Ward 5, ngangelizwe ward 6, PSJ, Ward 2, Dubhana ward 16 and Sigcawu college, Ward 14	Apr – Jun	R80	Nyandeni LM Ngqeleni LM PSJ LM Ingquza LM	SM: ORT
				Support to Netball -U/19: Young Park Ward 11	Apr	R25	Federations, NMSC	SM: NMM
				Makana Netball Tournament – Makana: Ward 11	Apr- May	R11	Local federation and Local municipality	SM: SB
				Support to Basketball: Motherwell: Ward 58	May	R25	NMB Basketball Association	SM: NMM
				Ileqe lamaBhaca Road Race (200); Badibanise-Kwabhaca: Ward17	May	R15	Ntabazengcuka Athletics Club & UML	SM: AN
				Support District Netball Championships (144): Peddie Extension; Ward 12	May	R20	Local federation and Local municipality	AM: AMA

Outputs	Outputs Indicators	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
				Mdantsane Half Marathon Road Race (Real Gijimas): at Mdantsane: Ward1	May	R80	Border Athletics Clubs	SM: BCM
				Multi-coded youth tournament (rugby & netball): Mdantsane NU5: Ward 14	May	R20	BCM Federations	SM: BCM
				BCM Karate Championships in Beaconbay Ward 15:	May	R15	BCM Federations	SM: BCM
				Dance Sport -Potsdam Ward 24	May	R10	BCM Federations	SM: BCM
				Ntabankulu Road Race - [200], Isilindini Ward 10	Jun	R15	Ntabankulu Athletic Club, & Municipality	SM: AN
				Support Youth Tournament, (Rugby, Netball and Football) (200) Ezihlahleni Village, Ward 13	Jun	R30	Local federation and LM	AM: AMA
				Support Alfred Mtsi Games Mdantsane NU5: Ward 14	Jun	R15	BCM Federations BCMM BCMSC	SM: BCM
				Chris Hani Youth Day Games (Netball and Football) – emalahleni LM Cacadu Ward 4	Jun	R50	Emalahleni Local Football and Netball structures	SM: CH
				Youth Tournament: Dukathule Ward 6	June	R70	Federations, ECSC, LMs	SM: JG
				Support to Handball: St Albans: Ward 40	June	R25	NMB Handball Association	SM: NMM

Outputs	Outputs Indicators	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
				Support to Volleyball Tournament – Missionvale-Ward 31	June	R20	NMB Volleyball Federation	SM: NMM
				Support Rugby Tournament in Korsten: Ward 11	June	R25	NMM Rugby Federation	SM: NMM
				Support Dr Beyers Naude Sport festival: Ward 5	Jun	R50	Local federation and LM	SM: SB
				Support BCM Handball Tournament: Bunkershill - Ward18	Jul	R15	BCM & EC Handball Federation	SM: BCM
				Women's Rugby Tournament Mdantsane NU2: Ward14	Jul	R25	WBRU Clubs BCM	SM: BCM
				Dan Pasiya Legacy Tournament -Multi coded (Ngangelizwe, Ward 06)	Jul-Sep	R50	Federations, Clubs, ECSC and KSD LM	SM: ORT
				O.R. Tambo District Women's Rugby Tournament (Ntlaaza, Ward 15)	Jul-Sep	R30	Federations, Clubs, ECSC and Nyandeni LM LM's	SM: ORT
				O.R. Tambo Body Building Championships (Mthatha, Ward 1)	Jul-Sep	R65	Federations, Clubs, ECSC and KSD LM	SM: ORT
				Support Women Football at Gelvandale: Ward 10	Aug	R15	Federations, Clubs & SAFA	SM: NMM

Outputs	Outputs Indicators	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
				Support women rugby tournament – Mt Fletcher: Xaxazana Village Ward 11	Aug	R67	Elundini LM & Federation	SM: JG
				Alfred Nzo District Women's Rugby Development [88]- Emsukeni Ward 3	Aug	R15	Alfred Nzo Rugby Union	SM: AN
				Support Amathole Women's Rugby (150): Bika Township - Ward 6	Aug	R37	Local federation and Local municipality	SM: AMA
				Alfred Nzo Liberation Race [200] Matatiele Town -Ward 19	Sep	R15	Matatiele Athletics Club, Matatiele LM	SM: AN
				Alfred Nzo District Softball Championship [96] Emabhanoyini Ward 7	Sep	R15	Alfred Nzo District, WMM LM.	SM: AN
				Support Heritage Games (280): Sotho Village – Ward 3	Sep	R24	Local federation and Local municipality	SM: AMA
				Support Steve Biko Games: Rugby, Netball, Football: Ginsberg -Ward 39	Sept	R32	SB Foundation, SAFA , BCM KWT RUGBY	SM: BCM
				Chris Hani Heritage Games (Netball and Football) - Ngcobo: Middleburg: Ward 8	Sept	R45	District Sport Council	SM: CH
				Support heritage tournament: Bugersdorp Ward 3	Sept	R75	WSU LM & Federations	SM: JG

Outputs	Outputs Indicators	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
				Support Karate: Soweto- on Sea: Ward 30	Sept	R20	NMM KARATE Federation	SM: NMM
				Support to Golf Tournament Mill-Park – Ward 7	Sept	R20	NMM Golf Federation	SM: NMM
			8	Support Rural Development Games (346)-Football, Netball and Athletics -Nqadu Great Place-Ward 11	Oct	R53	Local federation and Local municipality	SM: AMA
				Golf Development program Alexandria Ward 3:	Oct	R21	Local federation and Local municipality	SM: SB
				Support to Hillside Football and Netball Tournament: -Hillside: Ward 5	Oct - Dec	R95	Federations, ECSC, Senqu LMs	SM: JG
				Support to Judo Tournament: Fairview-Ward 6	Nov	R25	NMB udo Federation	SM: NMM
				SEDRU Rugby 10's Tournament -Makana Ward 3	Nov	R20	Local federation and Local municipality	SM: SB
				Cricket District Championships (50): kwaBhaca First Gate: Ward 19	Dec	R75	AN Cricket Assoc, UM LM	SM: AN
				Support Xhalinga Legend Race – Cala : Ward 4	Dec	R46	Sakhizwe LM	SM: CH

Outputs	Outputs Indicators	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
				Golf development program BCR Somerset East Golf Day Ward 4	Dec	R16	Local federation and Local municipality	SM: SB
			5	Support T- 20 Cricket: Nkqantosi Village -Ward38	Jan	R20	Border Cricket& Local Clubs	SM: BCM
				Support Chris Hani Rugby 7's Enock Mqijima: Ward 7	Feb	R43	Local federation and Local municipality	SM: CH
				Support athletic -Track and Field Championships: WS Aliwal North Ward 6	Feb	R81	WSU LM & Federations	SM: JG
				Support Rowing Tournament: Redhouse Ward 30	Mar	R25	NMB Rowing Federation	SM: NMM
				Big Pineapple Cricket Tournament-(300) : Port Alfred; Ward10	Mar	R22	Local federation and Local municipality	SM: SB
Functional institutions	S&R 9: Number of sport projects implemented by Eastern Cape Sport Confederation (ECSC)	8	-	Conclude Service Level Agreement with the EC Sport Confederation to implement sport development projects as supported by the MPP Conditional Grant	May	R0	ECSC	SM: HO

Outputs	Outputs Indicators	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
			1	Implementation Netball Legacy projects	May	R400	ECSC	SM: HO
				Conduct quarterly review meetings with the EC Sport Confederation	Quarterly	R0	ECSC	SM: HO
			1	Support to Eastern Cape Netball teams for National participation.	Aug	R800	ECSC	SM: HO
			1	Support to People with Disability in Sport	Mar	R500	ECSC	SM: HO
			1	Support to good governance administration	Mar	R1 000	ECSC	SM: HO
			1	Support to District Sport Councils	Mar	R200	ECSC	SM: HO
			1	Co-ordinate the Women in Sport Commission	Mar	R300	ECSC	SM: HO
			1	Support the participation of Federations in sport competitions	Mar	R2 000	ECSC	SM: HO
			1	Implementation of Super 14 Rugby	Mar	R1 000	ECSC	SM: HO
Designated groups supported	S&R 10: Number of women sport	5	1	Provision of capacity building for women on club administration	Jun	R200	ECSC, ECAS & Federations	SM: HO

Outputs	Outputs Indicators	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
	programmes supported.							
			1	Provision of support to Women elite football clubs	Jul	R600	ECSC, ECAS & Federations	SM: HO
			2	Support to two professional women boxing tournaments (2)	Aug	R350	BSA	SM: HO
			1	Implementation of the Provincial Women's Rugby Programme (Geneva Scholtz Women's Rugby Tournament)	Sep	R693	Rugby Feds, Districts, ECSC and LM's	SM: HO
Skilled sport volunteers	S&R11: Number of volunteers capacitated in coaching, technical officiating, and administration	175	90	Develop a central database of trained coaches, referees and technical officials and <i>consultation process with the 16 prioritized codes</i>	May	R272	ECSC, ECAS & Federations	SM: HO
				Facilitate training to Netball Trainers for Coaching Course (20) OR Tambo District	May	R200	ECSC, ECAS & Federations	SM: HO
				First-Aid Level 1 (20) targeting all 16 Priority Codes Chris Hani District	May	R150	ECSC, ECAS & Federations	SM: HO
				Facilitate Level 1 coaching training workshop - Volleyball (15) Sarah Baartman District	Jun	R150	ECSC, ECAS & Federations	SM: HO

Outputs	Outputs Indicators	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
				Facilitate training to Open Boxing Coaching Course (20) Amathole District	Jun	R150	ECSC, ECAS & Federations	SM: HO
				Facilitate training to Women Rugby Coaching and Referees Course Level 2 (15) Nelson Mandela District	Jun	R146	ECSC, ECAS & Federations	SM: HO
			70	Facilitate training to Football Referees/Coaches C -Licence Course. (15) Amathole District	Jul	R300	ECSC, ECAS & Federations	SM: HO
				Facilitate training for Club Administration. Targeting all 16 Priority Codes (20)	Jul	R300	ECSC, ECAS & Federations	SM: HO
				Facilitate training to Athletics Level 2 Coaching Course (15) Nelson Mandela District	Sep	R100	ECSC, ECAS & Federations	SM: HO
				Chess: Coaching (15); Buffalo City District	Sep	R100	ECSC, ECAS & Federations	SM: HO
			15	Facilitate Disability Sport Specific Training (15) Alfred Nzo District	Oct	R 150	ECSC, ECAS & Federations	SM: HO
Skilled Practitioners	S&R 12: Number of people trained to	350	70	Facilitate training for Academies in the following areas: (Coaching, Sport	April - June	R50	Federations, Sport Science Institutions,	SM: HO

Outputs	Outputs Indicators	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
	deliver Academy programmes			Science, Sport Injuries & Life Skills)			Service Providers	
			100	Facilitate training for Academies in the following areas: (Coaching, Sport Science, Sport Injuries Life Skills)	July – Sept	R336	Federations, Sport Science Institutions, Service Providers	SM: HO
			110	Facilitate training for Academies in the following areas: (Coaching, Sport Science, Sport Injuries Life Skills)	Oct. - Nov	R500	Federations, Sport Science Institutions, Service Providers	SM: HO
			70	Facilitate training for Academies in the following areas: (Coaching, Sport Science, Sport Injuries Life Skills)	Jan-Mar	R50	Federations, Sport Science Institutions, Service Providers	SM: HO
Major events hosted	S&R 13: Number of major sport and recreation events supported.	9	1	Hosting of Provincial Sport & Recreation Awards	Aug	R2 500	ECSC & Federations	SM: HO
			2	Support the hosting of major sport tourism events	Jul - Sep	R2 166	ECSC & Federations	SM: HO

Outputs	Outputs Indicators	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
			2	Support the hosting of major sport tourism events	Oct - Dec	R2 167	ECSC & Federations	SM: HO
			1	Hosting of Provincial SVT Games	Nov	R2 000	ECSC & Federations	SM: HO
			1	Amanzi Challenge Ndlambe LM,	Nov	R350	Local federation and LM	SM: HO
			2	Support the hosting of major sport tourism events	Mar	R2 167	Event Promoters	SM: HO

1.4.4. Sub-programme 4.3: Recreation

Purpose - To support recreation and mass participation programmes that are about promotion of healthy and active lifestyles.

1.4.4.1. Activities, timeframes, and budgets

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
Skilled practitioners	S&R14: Number of people trained to deliver Siyadlala programmes	130	80	Training for hub coordinators on implementation of all Recreation programmes in the hubs and communities. (10 per districts)	April - Jun	R 470	Community, Recreation Councils, Hub Coordinators	SM: HO
			24	Introduction to Aerobics training. (3 per district)	July - Sep	R 636		SM: HO
			26	First Aid Level 1	Oct - Dec	R 550		SM: HO
Participation increased.	S&R15: Number of hubs supported with equipment and/or attire as per the norms and standards	80	-	Facilitate logistic processes for the procurement of equipment and/or attire for hubs.	April-Jun	R1 880	Hub Forums, Recreation Councils, and Communities	SM: All Districts
				Facilitate logistic processes for the procurement of equipment and/or attire for hubs.	Sep	R200		SM: HO
			40	Distribution of equipment and or attire for hubs (5 hubs per district)	Sep	R0		SM: All District

Outputs	Outputs Indicator (Sector Indicator)	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
			40	Distribution of equipment and or attire for hubs (5 hubs per district)	Dec	R0	Hub Forums, Recreation	SM: All District
				Support and engage with Provincial and 8 District Recreation Councils meetings	Q1-Q2	R265	Councils and Communities	SM: All District
Functional institutions	S&R 16: Number of active recreation programmes implemented	176	42	Jikindaba (Ngquza Hill Massacre) (Jikindaba, Ward 6)	Apr - Jun	R10	Recreation council, LMs	SM: ORT
				Aerobics (75), Mandileni (Huku) (Ward 14)	May	R14	Recreation council, UM LM	SM: AN
				Senior citizen fun walk (100), Nongogo Village, Ward12	May	R6	Recreation council, LMs	SM: AN
				Ntloko Hub Festival, Ward-9	May	R14	Recreation council, LMs	SM: AMA
				Move For Health: Blytchswood, Ngqamakwe, Ward 13	May	R15	Mnquma LM, Recreation council, LMs	SM: AMA
				Aerobics Festival- Fort Beaufort: Ward3	May	R13	Raymond Mhlaba LM, Recreation council, LMs	SM: AMA
				Move for Health: Dimbaza Soweto, Ward 36 [100]	May	R20	Recreation council, LMs	SM: BCM

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
				Hosting Hub Festival: Kwelela Ward 50	May	R15	Recreation council, LMs	SM: BCM
				Move for Health: Komani, Enoch Mjijima, Ward 12. [100]	May	R22	Recreation council, LMs	SM: CH
				District Indigenous Games: Settlers Park: Ward 3	May	R43	Recreation council, LMs	SM: NMM
				Hub Festival: Soweto Ward 27	May	R10	Recreation council, LMs	SM: NMM
				Move for Health: KwaNobuhle : Ward 42	May	R30	Recreation council, LMs	SM: NMM
				Move for Health (Mthatha Ward 3)	May	R10	Recreation council, LMs	SM: ORT
				Hub Festival: Cookhouse (90) : Bongweni Township Ward 1	May	R10	Recreation council, LMs	SM: SB
				Move for Health: Kirkwood: Moses Mambida [100]; Ward 1	May	R15	Recreation council, LMs	SM: SB
				District Indigenous Games Port Alfred: StationHill [75] Ward 6	May	R55	Recreation council, LMs	SM: SB
				Santombe Hub Festival (90) - Santombe Village Ward 7	Jun	R14	Recreation council, UM LM	SM: AN
				Bhakubha Hub Festival [90] Bhakubha Ward 13	Jun	R 9	Recreation council, Ntabankulu LM	SM: AN
				District and Provincial IG Festivals, (75), Ntabankulu Stadium, Ward 10	June	R90		SM: AN
				Recreation Against Crime [100]- {Mapheleni Village) (Ward 5)	June	R14	Recreation council, LM	SM: AN

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
				Recreation Against Crime Festival- Ntselamanzi Ward 2	Jun	R21	Recreation council, LMs	SM: AMA
				District Indigenous Games Festival – Kie Road -Ward 8	Jun	R80	Recreation council, LMs	SM: AMA
				Hub Festival: Open Shaw (Tsholomnqa) Ward 32	Jun	R15	Recreation council, LMs	SM: BCM
				District IG Games: Breidbach Ward 44	Jun	R55	Recreation council, LMs	SM: BCM
				Recreation Against Crime Festival: Southernwood Ward 3	Jun	R20	Recreation council, LMs	SM: BCM
				District Indigenous Games -(100) Cradock	Jun	R90	Recreation council, LMs	SM: CH
				Recreation Against Crime: Emalaheni LM [100]:	Jun	R35	Recreation council, LMs	SM: CH
				Move for health at Mt Fletcher, Isolomzi location, Elundini Ward 15	Jun	R15	Recreation council, LMs	SM: JG
				Hub Festival at Burgersdorp Mqeshi Location; Walter Sisulu-Burgersdorp; Ward 5Hub Festival at Mqeshi Location Ward 5	Jun	R15	Recreation council, LMs	SM: JG
				Recreation against crime Ugie Sisonke Location; Elundini- Ugie, Ward 2	Jun	R15	Recreation council, LMs	SM: JG
				District Indigenous Games Festival- Maletswai, Walter Sisulu: Embizeni, Ward 8.	Jun	R100	Recreation council, LMs	SM: JG

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
				H Hub festival at Maletswai Walter Sisulu LM, Ward 10ub festival at Maletswai, Ward 10	Jun	R15	Recreation council, LMs	SM: JG
				Recreation Against Crime: Rosedale, Ward 49	Jun	R30	Recreation council, LMs	SM: NMM
				Hub Festival: Motherwell NU 2/4, Ward 53	Jun	R10	Recreation council, LMs	SM: NMM
				Northern Areas Recreation Festival, Schauder/Korsten, Ward 7	Jun	R20	Recreation council, LMs	SM: NMM
				Aerobics, Mthatha, Mthatha, Ward 3	Jun	R5	Recreation council, LMs	SM: ORT
				District IG Festivals, Zalu, Ward 11	Jun	R100	Recreation council, LMs	SM: ORT
				Recreation Against Crime, Bhityi, Ward 15	Jun	R10	Recreation council, LMs	SM: ORT
				Goso Hub Festival Goso, Ward 22)	Jun	R10	Recreation council, LMs	SM: ORT
				Hub Festival: Addo township [90]: Ward 5	Jun	R10	Recreation council, LMs	SM: SB
				Recreation Against Crime: Humansdorp: Lungiso Township [100]: Ward 1	Jun	R15	Recreation council, LMs	SM: SB
				Hub Festival: Port Alfred new rest township [90: Ndlambe : Ward 6	Jun	R15	Recreation council, LMs	SM: SB

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
		59		Provincial Indigenous Games [350 people], EL Ward 3	Jul	R300	IG structure Recreation Council	SM: HO
				Isilindini Fun Run [80], Emacwerheni Village, Ward 4	Jul	R9	Hub forums, Recreation councils, Communities, Ntabankulu LM, WMM LM & UM LM	SM: AN
				Luthulini Hub Festival- [100] - Mbhongweni Village -Ward 14	Jul	R15		SM: AN
				Nelson Mandela 67 minutes [100] Dutyini SPS (Ward 8)	July	R14		SM: AN
				Provide support to participant for Provincial IG's festival -EL Ward 3	July	R150	Recreation Council,	SM: AN
				Traditional Horse racing and riding,[50]- (Kwa-Masakala Village) (Ward 3)	Jul	R10	Horse racing structure, Matatiele LM	SM: AN
				Nelson Mandela 67 Minutes: Icwili Township- Ward 25	Jul	R10	IG structure; Recreation Council; LMs	SM: AMA
				Provide support to participant for Provincial IG's festival -EL Ward 3	Jul	R210		SM: AMA
				Nelson Mandela 67-Minutes: Mzam'omhle Location Ward 27	Jul	R15	Indigenous Games structure Recreation Council	SM: BCM
				Hub Festival: Breidbach Ward 44	Jul	R15		SM: BCM
				Provide support to IG participants towards the Provincial IG Festival: East London Ward 4	Jul	R90		SM: BCM

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
				Kwedini Recreation Festival: Rugby (100), mini-netball (40) and mini-football (60) at Komani - Enoch Mgijima LM (200) : Ward 16	Jul	R59	Indigenous Games structure, Recreation Council	SM:CH
				Nelson Mandela 67 Minutes: Inxuba Yethemba LM [50]:	Jul	R25		SM:CH
				Provide support to IG participants towards the Provincial IG Festival: East London Ward 4	Jul	R126		SM:CH
				Nelson Mandela 67 minutes- Barkley East, Senqu LM; Ward 16	July	R15	IG structure; Recreation Council;	SM: JG
				Hub Festival Steynsburg; Nkothane Zola Location; Walter Sisulu; Ward 2	July	R15		SM: JG
				Provide support to participant for Provincial IG's festival -EL Ward 3	July	R129		SM: JG
				NM 67 Minutes: Khayamnandi: Ward 41	Jul	R30	Indigenous Games structure Recreation Council	SM: NMM
				Provide support to IG participants towards the Provincial IG Festival: East London Ward 3	Jul	R192		SM: NMM
				Hub Festival: Helenvale: Ward 30	Jul	R10		SM: NMM
				Mbokothwana Hub Festival (Mbokothwana, Ward 04)	Jul	R10	Indigenous Games structure	SM: ORT
				Nelson Mandela 67 minutes – (Zimbabwe, Ward 31)	Jul	R10		SM: ORT

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
				Provide support to participant for Provincial IG's festival -EL Ward 3	Jul	R181	Recreation Council KSD LM,	SM: ORT
				Nelson Mandela 67 minutes - Steytlerville (100): Ward 12	Jul	R10	IG structure Recreation Council	SM: SB
				Provide support to participant for Provincial IG's festival -EL Ward 3	Jul	R185		SM: SB
				Hub Festival in Joza Township (100): Ward 5	Jul	R15		SM: SB
				Mango Hub Festival-(Kwa-Mango Village) [100](Ward 17)	Aug	R16	Hub forums, Recreation Councils, Communities, Matatiele LM & UM LM	SM: AN
				Women in Rec, [100]-(Cabazana Village)(Ward 26)	Aug	R14		SM: AN
				Ntlabane Hub Festival- Ntlabane Village Ward 29	Aug	R14	IG structure Recreation Council	SM: AMA
				Women In Recreation: Bedford Township: Ward 23	Aug	R14		SM: AMA
				Women in Recreation Festival: Peelton Ward 43	Aug	R20	IG structure Recreation Council	SM: BCM
				Hub Festival: Mount Coke Ward 40	Aug	R15		SM: BCM
				Women in Recreation Festival: Sakhisizwe LM, Ward 16 [80]	Aug	R27	Indigenous Games structure	SM:CH
				Women In Recreation- Mount Fletcher Elundini- Mount Fletcher	Aug	R15		SM: JG

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
				Hub Festival at Nqanqarhu; Elundini- Nqanqarhu; Sonwabile Location; Ward 3	Aug	R15	Recreation Council	SM: JG
				Masters Football Festival: Walmer Fields Ward 3	Aug	R20	Indigenous Games structure; Recreation Council;	SM: NMM
				Women in Recreation: Wells Estate: Ward 60	Aug	R30		SM: NMM
				Hub Festival: Khayamnandi: Ward 41	Aug	R10		SM: NMM
				Women in Recreation, Ntlaza, Ward 15)	Aug	R10	IG structure, Nyandeni LM Recreation Council	SM: ORT
				Women in Recreation, Somerset East Township, 100, Ward 2	Aug	R20	IG structure, Recreation Council	SM: SB
				Hub Festival in Bathurst Township (100): Ward 5	Aug	R10		SM: SB
				National Indigenous games [110]	Sep	R1 400	IG structure Recreation Council	SM: Head office
				Junior Sport [100], Kuyasa Pre School, Ku-Bonxa Village, Ward 13	Sept	R16	Pre-Schools, Ntabankulu LM	SM: AN
				Kulo-Khala Hub Festival – Kulo-Khala Village: Ward 30	Sep	R14	Indigenous Games structure	SM: AMA
				Nyarha Hub Festival: - at Nyarha Village -Ward 3	Sep	R14		SM: AMA

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
				Horse Racing and Riding Festival and Fun Walk: Bhomela Village-Ward 8	Sep	R23	Recreation Council	SM: AMA
				Traditional Horse Race Festival: KWT – Tyusha Ward 38	Sep	R35	Indigenous Games structure	SM: BCM
				Hub Festival: Kuni Ward 33	Sep	R29	Recreation Council	SM: BCM
				Junior Sport NU 13 -Mdantsane Ward 24	Sept	R20		SM: BCM
				Mthingwevu Hub Festival, Sakhisizwe LM, Ward 8 [100]	Sep	R7	IG structure Recreation Council.	SM:CH
				Bengu Hub Festival: Emalahleni LM, Ward 2 [100]	Sep	R7		SM:CH
				Traditional Horse Racing: Intsika Yethu LM [50] ;	Sep	R37		SM:CH
				Hub Festival at Mokhesi Village; Senqu- Sterkspruit; Ward 8	Sept	R15	Indigenous Games structure, Recreation Council	SM: JG
				Horse Riding and Racing at Ugie, Jockey, Fun Run, Football& Netball (160); Sisonke; Elundini-Ugie; Ward 2	Sept	R224		SM: JG
				Hub Festival: Bethelsdorp, Ward 35	Sep	R10	IG structure Recreation Council	SM: NMM
				Traditional Horse Racing, Tsolo, Ward 12	Sept	R68	IG structure, Mhlontlo LM, Recreation Council	SM: ORT

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
				Outdoor Adventure Challenge in Tsitsikamma, Nompumelelo Farm Area, 45, Ward 8	Sep	R20	Indigenous Games structure Recreation Council	SM: SB
				Hub Festival in Hankey, Centerton Township (100), Ward 9	Sep	R15		SM: SB
				Hub Festival in Aberdeen Township [100]: Ward 1	Sep	R10		SM: SB
			46	National Recreation Day (500)	Oct	R300	Hub forums, Recreations councils, communities	SM: HO
				Big Walk (500)	Oct	R300	Hub forums, Recreations councils, communities	SM: HO
				Sihlahleni Hub Festival [95]- (Sihlahleni Village)(Ward 13)	Oct	R14	Hub forums, Recreation councils, communities, UM LM & Matatiele LM	SM: AN
				KwaBhaca Hub festival [95]- (Badibanise Village Village Ward 18)	Oct	R14		SM: AN
				Big Walk [100] Queen's Mercy (Ha-Nkau Village Ward 12)	Oct	R13		SM: AN
				Kei Road Hub Festival- Kie Road Township: Ward8	Oct	R14	Hub forums, Recreations	SM: Ama

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
				Nyidlana Hub Festival: Nyidlana Village : Ward15	Oct	R14	councils, communities	SM: Ama
				Big Walk Festival: Vulyvalley Township : Ward 6	Oct	R10		SM: Ama
				Hub Festival: Orange Groove [100]: Ward 46	Oct	R15	Hub forums, Recreations councils, communities	SM: BCM
				Big Walk Festival: East London: Duncan village [100]: Ward 8	Oct	R25		SM: BCM
				Big Walk: Dr. A.B. Xuma [100]: Ward 11	Oct	R31	Hub forums, Recreations councils, communities	SM:CH
				Hub Festival: Ezingqolweni, Emalaheni LM, Ward 17 [100]	Oct	R7		SM:CH
				Hub Festival: Sterkstroom, Enoch Mqijima LM, Ward 27 [100]	Oct	R7		SM:CH
				Gxwalubomvu Hub Festival: Entsikayethu Ward 13	Oct	R7		SM:CH
				Big Walk at Maletswai, Walter Sisulu; Ward 8	Oct	R10	Hub forums, Recreations councils, communities	SM: JG
				Hub Festival in Kromspruit Kromspruit Village Senqu-Sterkspruit Ward 8	Oct	R15		SM: JG

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
				Children's Day at Sterkspruit Nkopane Village; Senqu-Sterkspruit; Ward 3	Oct	R15		SM: JG
				Hub Festival at Dangers Hoek Dangers Hoek Village Senqu-Sterkspruit, Ward 4	Oct	R15		SM: JG
				Senior Citizens' Games: (Voted Funds): Gelvandale : Ward 12	Oct	R20	Hub forums, Recreation councils, communities	SM: NMM
				Hub Festival Kwazakhele : Ward 70	Oct	R10		SM: NMM
				Ngangelizwe Hub Festival (Ngangelizwe, Ward 06)	Oct	R10	Hub forums, KSD LM, Recreation Councils, communities	SM: OR
				Big Walk Makhanda (100), Ward 10	Oct	R30	Hub forums, Recreation councils, communities	SM: SB
				Children's Day - [50], Mvalweni Village- Valiphathwa SPS, Ward 26	Nov	R12	Hub forums, Recreation councils, communities	SM: AN
				Siphethu Hub Festival, [95]- (Ntshangwe Village Ward 18)	Nov	R8	UM LM, Ntabankulu LM & Matatiele LM	SM: AN
				Community Recreation Festival, 100, Ha-Khoapa Village, Ward 06	Nov	R12		SM: AN

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
				Children's Day: Upper Tongwana Village Ward 10	Nov	R14	Hub forums, Recreations councils, communities	SM: Ama
				Kubuse Hub Festival : Kubuse Village: Ward 6	Nov	R14		SM: Ama
				Senior Citizens Festival: East London: [100] :Southernwood Ward 3	Nov	R20	Hub forums, Recreations councils, communities	SM: BCM
				Hub Festival: Peelton [100]": Ward 43	Nov	R25		SM: BCM
				Hub Festival: Kwetyana [100]: Ward 26	Nov	R20		SM: BCM
				Children's day Festival: Scenery Park [100]: Ward 5	Nov	R20		SM: BCM
				Children day festival at Rose Mead –Enoch Mgijima (100): Ward 9	Nov	R42	Hub forums, Recreations councils, communities	SM:CH
				Hub Festival at Venterstad Walter Sisulu- Venterstad Khayamnandi Location; Ward 1	Nov	R15		SM: JG
				Children's Day: Helensvale: Ward 30	Nov	R30	Hub forums, Recreations councils, communities	SM: NMM
				Hub Festival: Kwanobuhle: Ward 42	Nov	R10		SM: NMM
				Big Walk – (Ngangelizwe, Ward 06)	Nov	R10	Hub forums, KSD LM, Recreations councils, communities	SM: OR
				Children's Day - (Mthatha, Ward 30)	Nov	R10		SM: OR

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
				Hub Festival Kenton on Sea, ekuphumleni township (95): Ward 4	Nov	R10	Hub forums, Recreations councils, communities	SM: SB
				Hub Festival Klipplaat (95): Ward 10	Nov	R13		SM: SB
				Children Day: Rietbron (50), Ward 8	Nov	R18		SM: SB
				Community Recreation Festival Dr. Beyers Naude: Graf Reinert: Ward 14	Nov	R15		SM: SB
				Mbaxa Hub Festival: Mbaxa Village Ward 7	Dec	R14	Hub forums, Recreations councils, communities	SM: Ama
				Hub Festival: Cradock, Inxuba Yethemba LM, Ward 2	Dec	R30		SM:CH
				Hub Festival: Walmer: Ward 3	Dec	R10	Hub forums, Recreations councils, communities	SM: NMM
				Hub Festival: Rosedale: Ward 49	Dec	R10		SM: NMM
				Mthatala Hub Festival (Mthatala, PSJ Ward 06)	Dec	R10	Hub forums, PSJ LM; Recreations Councils, communities	SM: OR
			29	Hub Festival: Koukama Sandrift Farm Area [100]: Ward 6	Jan	R13	Hub forums, Recreations councils, communities	SM: SB

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
				Ingqindilili Hub Festival (100) Zone 3, Ward 11.	Feb	R13	Hub forums, Recreations councils, communities, WMM LM, Matatiele LM & UM LM	SM: AN
				Thabachicha Hub Festival (100)- (Thusong Multi-Purpose Centre Ward 14)	Feb	R15		SM: AN
				Girl Guides Thinking Day, 100, Zamokuhle JSS, Ward 19	Feb	R4		SM: AN
				Scout Prayer Day [100] kwaBhaca (Ward 18)	Feb	R4		SM: AN
				Gaga Hub Festival: Gaga Village: Ward 5	Feb	R14	Hub forums, Recreations councils, communities	SM: AMA
				Hosting Hub Festival, Pefferville, 100, Ward 1	Feb	R30		SM: BCM
				Hub Festival: Mdantsane [100]: Ward 24	Feb	R15		SM: BCM
				Girl Guides: East London – Coverock [50]: Ward 46	Feb	R20		SM: BCM
				Scouts: East London, Coverock, 50, Ward 4650	Feb	R20		SM: BCM
				Gubenxa Hub Festival: Dr. A.B. Xuma LM, Ward 20	Feb	R7	Hub forums, Recreations councils, communities	SM: CH
				Ilinge Hub Festival (100): Ward 2	Feb	R7		SM: CH
				Machibini Hub Festival: Enoch Mgijima LM, Ward 3 [100]: Ward 3	Feb	R7		SM: CH
				Junior Sport Festival: Komani, Enoch Mgijima, Ward 11 [200]	Feb	R74		SM: CH
				Aerobics in James Calata Walter Sisulu- James Calata Masakhane Location; Ward 11	Feb	R10	Hub forums, Recreations	SM: JG

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
				Hub Festival at Tinana Elundini-Mount Fletcher Tinana Village; Ward 11	Feb	R15	councils, communities	SM: JG
				Girl Guide World Thinking Day(Voted) Walter Sisulu-Maletswai Ward 8	Feb	R110		SM: JG
				Wells Estate Hub Festival: Ward 60	Feb	R10	Hub forums, Recreations	SM: NMM
				Junior Sport Festival: Motherwell NU 2/4 Ward 53	Feb	R20	councils, communities	SM: NMM
				Outdoor Adventure Challenge - Makhanda Ward 4	Feb	R23		SM: SB
				Nkantolo Hub Festival (100)-(Qungebe Village Ward 27)	Mar	R14	Hub forums, Recreations councils, communities, WMM LM	SM: AN
				Butterworth Hub: Mcubakazi Village: Ward 4	Mar	R15	Hub forums, Recreations councils, communities	SM: AMA
				Girl Guides – Thinking Day - Willovale Ward 25	Mar	R18		SM: AMA
				Indwe Hub Festival: Emalahleni LM, Ward 16	Mar	R7	Hub forums, Recreation councils, communities	SM: CH
				Hub Festival at Palmietfontein Palmetfontein Village Senqu-Sterkspruit Ward 2	Mar	R15		SM: JG

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
				Lower Goqwana Hub Festival (Lower Goqwana, Ward 15)	Jan -Mar	R10	Hub forums, Mhlontlo LM, Recreation councils, communities, PSJ LM & Nyandeni LM,	SM: ORT
				Nkodusweni Hub Festival (Nkodusweni, Ward 14)	Jan -Mar	R10		SM: ORT
				Qhokama Hub Festival (Qhokama, Ward 22)	Jan -Mar	R8		SM: ORT
				Community Recreation Festival: Humansdorp's Ward 7	Mar	R15	Hub forums, Recreation councils, communities	SM: SB
Functional institutions	S&R 16.1 Number of people active participating in organised sport and active recreation events (Sector Indicator)	18 020	4360	Aerobics (75), Mandileni(Huku) (Ward 14)	May	R0	Recreation council, UM LM,	SM: AN
				Move for Health [100] Cedarville: Ward 26	May	R0	Matatiele LM & Ntabankulu LM,	SM: AN
				Senior citizen fun walk (100)- (Nongogo Village)(Ward 12)	May	R0		SM: AN
				Ntloko Hub Festival- Ward-9 (90)	May	R0		SM: AM
				Move For Health: Mpolweni: Ward 3 (90)	May	R0	Recreation council, local municipalities	SM: AM
				Aerobics Festival- Msobomvu : Ward 3 (50)	May	R0		SM: AM
				Move for Health: Dimbaza [100]	May	R0	Recreation council, local municipalities	SM: BCM
				Hosting Hub Festival: Kwelela [100]	May	R0		SM: BCM
				Move for Health: Komani, Enoch Mgijima, Ward 12. [100]	May	R0		SM: CH

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
				Move for health at Mount Fletcher (100) Ward 2	May	R0	Recreation council, local municipalities	SM: JG
				District Indigenous Games: Settlers Park: Ward 3 (200)	May	R0	Recreation council, local municipalities	SM: NMM
				Hub Festival: Soweto ;Ward 27 (150)	May	R0		SM: NMM
				Move for Health: (100)KwaNobuhle : Ward 42	May	R0		SM: NMM
				Aerobics Mthatha (100), Mthatha, Ward 3)	May	R0	Recreation council, KSD	SM: OR
				Move for Health (100) Mthatha, Ward 3)	May	R0		SM: OR
				Hub Festival: Cookhouse (90) : Bongweni Township Ward 1	May	R0		SM: SB
				Move for Health: Kirkwood: Moses Mambida [100]; Ward 1	May	R0		SM: SB
				Santombe Hub Festival (90) [Santombe Village](Ward 7)	Jun	R0	Recreation council, UM LM, Ntabankulu LM	SM: AN
				Bhakubha Hub Festival [90] Bhakubha (Ward 13)	Jun	R0		SM: AN
				District and Provincial IG Festivals:(75)-(Ntabankulu Stadium)(Ward 10)	June	R0	& UM LM	SM: AN
				Recreation Against Crime [100]- Sirhoqobeni -Mapheleni Village Ward 5)	June	R0		SM: AN

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
				Recreation Against Crime Festival- Ntselamantzi Ward 2(90)	Jun	R0	Recreation council, local municipalities	SM: AM
				District and Indigenous Games Festival- (75) Kie Road Township Ward 8	Jun	R0		SM: AM
				Hub Festival: Open Shaw (Tsholomnqa) [100]	Jun	R0	Recreation council, local municipalities	SM: BCM
				District IG Games: Breidbach [100]	Jun	R0		SM: BCM
				Recreation Against Crime Festival: Southernwood [100]	Jun	R0		SM: BCM
				Junior Sport: Mdantsane [100]	Jun	R0		SM: BCM
				District and Provincial Indigenous Games (100)	Jun	R0	Recreation council, local municipalities	SM: CH
				Recreation Against Crime: Emalaheni LM [100]	Jun	R0		SM: CH
				Hub Festival at Burgersdorp (100)at Mqeshi Location Ward 5	Jun	R0	Recreation council, local municipalities	SM: JG
				Recreation against crime Ugje Entokozweni Location, Ward 2 : (100)	Jun	R0		SM: JG
				District & Prov Indigenous Games Festival Embizeni, Ward 8 (90)	Jun	R0		SM: JG
				Recreation Against Crime, 100, Rosedale :Ward 49	Jun	R0	Recreation council, local municipalities	SM: NMM
				Hub Festival, 150, Motherwell NU 2/4, Ward 53	Jun	R0		SM: NMM

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
				Northern Areas Recreation Festival (200): Schauder/Korsten; Voted Funds, Ward 7	Jun	R0		SM: NMM
				District Indigenous and Prov IG's Zulu Hub (100) : Zulu- Ward 11	Jun	R0	Recreation Council, Ingquza Hill LM	SM: OR
				Bhityi Hub Festival: Recreation Against Crime (100) Bhityi, Ward 15)	Jun	R0		SM: OR
				Jikindaba (Ngquza Hill Massacre) (100) (Jikindaba, Ward 6)	Jun	R0		SM: OR
				Goso Hub Festival, 100, Goso, Ward 22)	Jun	R0		SM: OR
				District & Provincial Indigenous Games Port Alfred: Station Hill [75] Ward 6	Jun	R0	Recreation council, local municipalities	SM: SB
				Hub Festival: Addo [90]: Ward 5	Jun	R0		SM: SB
				Recreation Against Crime, Humansdorp, Lungiso Township, 100, Ward 1	Jun	R0		SM: SB
				Hub Festival: Port Alfred [90: Ndlambe, Ward 6	Jun	R0		SM: SB
			5295	Provincial Indigenous Games [350]	Jul	R0	IG structure Recreation Council	SM: HO
				Silindini Fun Run [80](Emacwerheni Village) (Ward 4)	Jul	R0	Hub forums, Recreations councils,	SM: AN

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
				Luthulini Hub Festival- [100] (Ward 14)	Jul	R0	Communities. Ntabankulu LM,	SM: AN
				Nelson Mandela 67 minutes [100] Dutyini SPS (Ward 8)	July	R0	WMM LM & UM LM	SM: AN
				Traditional Horse racing and riding,[50]- (Kwa-Masakala Village - Ward 3)	Jul	R0	Horse racing structure, Matatiele LM	SM: AN
				Nelson Mandela 67 Minutes: Icwili Township- Ward25 (90)	Jul	R0	Indigenous Games structure Recreation Council	SM: AM
				Provide support to participant for Provincial IG's festival (45), EL Ward 3	Jul	R0		SM: AM
				Nelson Mandela 67, Minutes: Mzam'omhle Location [100]	Jul	R0	Indigenous Games structure Recreation Council	SM: BCM
				Provincial IG Games [75]	Jul	R0		SM: BCM
				Hub Festival: Breidbach [100]	Jul	R0		SM: BCM
				Kwedini Recreation Festival: Rugby mini-netball and mini-football at Komani -Enoch Mjijima LM (200)	Jul	R0	Indigenous Games structure Recreation Council	SM: CH
				Nelson Mandela 67 Minutes: Inxuba Yethemba LM [50]	Jul	R0		SM: CH
				Support to participants for provincial IG	Jul	R0		SM: CH
				Nelson Mandela 67 minutes-Barkley East Ward 15 (100)	July	July	Indigenous Games	SM: JG

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
				Hub Festival Steynsburg Nkothane Zola Location Ward 2 (100)	July	R0	structure; Recreation Council	SM: JG
				NM 67 Minutes: (100)Khayamandi: Ward 41	Jul	R0	Indigenous Games structure Recreation Council	SM: NMM
				Provide support to IG participants towards the Provincial IG Festival: East London Ward 3	Jul	R0		SM: NMM
				Hub Festival: (150) Helenvale: Ward 30	Jul	R0		SM: NMM
				Mbokothwana Hub Festival (100) (Mbokothwana, Ward 04)	Jul	R0	Indigenous Games structure Recreation Council	SM: ORT
				Nelson Mandela 67 Minutes (100) (Zimbane, Ward 31)	Jul	R0		SM: ORT
				Hub Festival in Joza Township (100) : Ward 5	Jul	R0		SM: ORT
				Nelson Mandela 67 minutes (100) -Steytlerville Ward12	Jul	R0		SM: SB
				Mango Hub Festival-(Kwa-Mango Village) [100](Ward 17)	Aug	R0	Hub forums, Recreations councils, Communities. Matatiele LM & UM LM	SM: AN
				Women in Rec-100 (Cabazana Village - Ward 26)	Aug	R0		SM: AN

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
				Ntlabane Hub Festival (90) Ntlabane Village Ward 29	Aug	R0	Indigenous Games structure Recreation Council	SM: AM
				Women In Recreation:(90), Bedford Township: Ward 23	Aug	R0		SM: AM
				Women in Recreation Festival: Peelton [100]	Aug	R0		SM: BCM
				Hub Festival: Mount Coke [100]	Aug	R0		SM: BCM
				Women in Recreation Festival: Sakhisizwe LM, Ward 16 [80]	Aug	R0		SM: CH
				Mthingwevu Hub Festival, Sakhisizwe LM, Ward 8 [100]	Aug	R0		SM: CH
				Women's Recreation (100)- Mt Fletcher: Enkululekweni, Ward 9	Aug	R0		SM: JG
				Hub Festival at Nqanqarhu (100) Elundini- Maclear, Ward 3	Aug	R0		SM: JG
				Masters Football Festival (120) Walmer Fields Ward 3	Aug	R0	Indigenous Games structure Recreation Council	SM: NMM
				Women in Recreation: (100) Wells Estate: Ward 60	Aug	R0		SM: NMM
				Hub Festival: (150) Khayamnandi : Ward 41	Aug	R0		SM: NMM
				Women in Recreation (100), Ntlaza, Ward 15)	Aug	R0		SM: ORT
				Women in Recreation: Somerset East Township: [100] Ward 2	Aug	R0		SM: ORT
				Hub Festival in Bathurst (100) Ward 5	Aug	R0		SM: ORT
				National Indigenous games [110]	Sep	R0		SM: HO

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
				Junior Sport [100] –(Bonxa Village-Kuyasa Pre School -Ward 13)	Sept	R0	Pre-Schools, Ntabankulu LM	SM: AN
				Kulo-Khala Hub; (90, Festival – Kulo-Khala Village: Ward 30	Sep	R0	Indigenous Games structure Recreation Council	SM: AM
				Nyarha Hub Festival: (90, Nyarha Village -Ward 3	Sep	R0		SM: AM
				Traditional Horse Racing and Riding; (100); Bhomela Village: Ward 8	Sep	R0		SM: AM
				Traditional Horse Race Festival: KWT [30]	Sep	R0	Indigenous Games structure Recreation Council	SM: BCM
				Hub Festival: Kuni [100]	Sep	R0		SM: BCM
				Bengu Hub Festival: Emalahleni LM, Ward 2 [100]	Sep	R0		SM: CH
				Traditional Horse Racing: Intsika Yethu LM [50]	Sep	R0		SM: CH
				Hub Festival at Mokhesi (100) at Mokhesi Village Ward 8	Sept	R0	SM: JG	SM: JG
				Horse Riding and Racing at Ugie, Jockey, Fun Run, Football& Netball (160) Voted Bhekela Location; Ward 2	Sept	R0		SM: JG
				Hub Festival: Bethelsdorp (150): Ward 35	Sep	R0		SM: NMM
				Traditional Horse Racing (50) Tsolo, Ward 12)	Sep	R0	Indigenous Games	SM: ORT

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
				Outdoor Adventure Challenge in Tsitsikamma (45) Ward 8	Sep	R0	structure Recreation Council	SM: ORT
				Hub Festival in Hankey – Centerton Township (100) Ward 9	Sep	R0		SM: ORT
				Hub Festival in Aberdeen Township [100] : Ward 1	Sep	R0		SM: ORT
			5385	National Recreation Day (500)	Oct	R0	Hub forums, Recreations councils, communities	SM: HO
				Big Walk (500)	Oct	R0		SM: HO
				Sihlahleni Hub Festival [95], Sihlahleni Village, Ward 13	Oct	R0	Hub forums, Recreations councils, communities, UM LM & Matatiele LM	SM: AN
				KwaBhaca Hub festival [95]- (Badibanise Village Village)(Ward 18)	Oct	R0		SM: AN
				Big Walk [100] Queen's Mercy(Ha-Nkau Village) (Ward 12)	Oct	R0		SM: AN
				Kei Road Hub Festival- Kie Road Township: Ward8 (90)	Oct	R0	Hub forums, Recreations councils, communities	SM: AM
				Nyidlana Hub Festival, 90, Nyidlana Village : Ward15	Oct	R0		SM: AM
				Hub Festival: Orange Groove [100]	Oct	R0	Hub forums, Recreations	SM: BCM

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
				Big Walk Festival: East London:[100]	Oct	R0	councils, communities	SM: BCM
				Big Walk: Dr. A.B. Xuma [80]	Oct	R0	Hub forums, Recreations councils, communities	SM: CH
				Hub Festival: Ezingqolweni, Emalaheni LM, Ward 1 [100]	Oct	R0		SM: CH
				Hub Festival: Sterkstroom, Enoch Mgijima LM, Ward 27 [100]	Oct	R0		SM: CH
				Big Walk at Aliwal North; Maletswai (70); Ward 8	Oct	R0	Hub forums, Recreations councils, communities	SM: JG
				Hub Festival in Kromspruit; Kromspruit Village (100); Ward 8	Oct	R0		SM: JG
				Children's Day at Sterkspruit; Nkopane Village (100) Ward 3	Oct	R0		SM: JG
				Hub Festival at Dangers Hoek Village (100); Ward 4	Oct	R0		SM: JG
				Senior Citizens' Games (150); Gelvandale; Ward 12	Oct	R0	Hub forums, Recreations councils, communities	SM: NMM
				Hub Festival (150) Kwazakhele : Ward 70	Oct	R0		SM: NMM
				Big Walk (100) (Ngangelizwe, Ward 06)	Oct	R0		SM: ORT

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
				Big Walk Makhanda (100): Ward10	Oct	R0		SM: SB
				Children's Day - [50]; Mvalweni Village- Valiphathwa SPS; Ward 26	Nov	R0	Hub forums, Recreations councils, communities, UM LM; Ntabankulu LM & Matatiele LM	SM: AN
				Siphethu Hub Festival, [95]- (Ntshangwe Village (Ward 18)	Nov	R0		SM: AN
				Community Recreation Festival [100]; Ha-Khoapa Village, Ward 06)	Nov	R0		SM: AN
				Big Walk Festival: (90) Msobomvu Village : Ward 6	Nov	R0	Hub forums, Recreations councils, communities	SM: AM
				Children's Day: (90)Upper Tongwana Village Ward 10	Nov	R0		SM: AM
				Kubuse Hub Festival : (90) Kubuse Village: Ward 6	Nov	R0		SM: AM
				Senior Citizens Festival: East London: [100]	Nov	R0	Hub forums, Recreations councils, communities	SM: BCM
				Hub Festival: Pelton [100]	Nov	R0		SM: BCM
				Hub Festival (100) Kwetyana Ward 26	No	R0		SM: BCM
				Children's day Festival: Scenery Park [100]	Nov-	R0		SM: BCM
				Children day festival at Molteno – Enoch Mggijima (60)	Nov	R0	Hub forums, Recreations councils, communities	SM: CH
				Children's Day: Inxuba Yethemba LM: [60]	Nov	R0		SM: CH

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
				Hub Festival at Venterstad, Khayamnandi Location, 100, Ward 1	Nov	R0	Hub forums, Recreations councils, communities	SM: JG
				Children's Day: (100) Helensvale: Ward 30	Nov	R0		SM: NMM
				Hub Festival: (150) Kwanobuhle: Ward 42	Nov	R0		SM: NMM
				Ngangelizwe Hub Festival (100) (Ngangelizwe, Ward 06)	Nov	R0	Hub forums, Recreations councils, communities	SM: ORT
				Children's Day, 100, Mthatha, Ward 30	Nov	R0		SM: ORT
				Hub Festival Kenton on Sea Ekupumleni Township: Ward 4 (95)	Nov	R0	Hub forums, Recreations councils, communities	SM: SB
				Hub Festival Klipplaat Farm Area (95): Ward 10	Nov	R0		SM: SB
				Children Day: Rietbron Farm Area (50)	Nov	R0		SM: SB
				Community Recreation Festival: Graf-Reinet: Ward 14 (150)	Nov	R0		SM: SB
				Mbaxa Hub Festival: (90 Mbaxa Village Ward 7	Dec	R0	Hub forums, Recreations councils, communities	SM: AM
				Hub Festival: 100, Cradock, Inxuba Yethemba LM, Ward 2	Dec	R0		SM: CH
				Hub Festival: (150) Walmer: Ward 3	Dec	R0		SM: NMM
				Hub Festival: (150) Rosedale: Ward 49	Dec	R0		SM: NMM

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
				Mthalala Hub Festival (100), Mthalala, Ward 06.	Dec	R0		SM: ORT
4 th Quarter								
			2980	Qhokama Hub Festival (100) Qhokama, Ward 22	Jan-Mar	R0	Hub forums, Recreations councils, communities	SM: ORT
				Hub Festival: Sandrift Farm Area [100]: Ward 6	Jan	R13		SM: SB
				Ingqindilili Hub Festival (100) - (Zone 3)(Ward 11)	Feb	R0	Hub forums, Recreations councils, communities, WMM LM; Matatiele LM & UM LM	SM: ANZ
				Thabachicha Hub Festival (100)- (Thusong Multi-Purpose Centre, Ward 14	Feb	R0		SM: ANZ
				Girl Guides Thinking Day,[100] - (Zamokuhle JSS)(Ward 19)	Feb	R0		SM: ANZ
				Scout Prayer Day [100] kwaBhaca (Ward 18)	Feb	R0		SM: ANZ
				Gaga Hub Festival: (90)Gaga Village: Ward 5	Feb	R0	Hub forums, Recreations councils, communities	SM: AM
				Hosting Hub Festival: Pefferville: [100]	Feb	R0	Hub forums, Recreations councils, communities	SM: BCM
				Hub Festival: Mdantsane [100]	Feb	R0		SM: BCM
				Girl Guides: East London [50]	Feb	R0		SM: BCM
				Scouts: East London [50]	Feb	R0		SM: BCM
				Gubenxa Hub Festival: Dr. A.B. Xuma LM, Ward 20 (100)	Feb	R0	Hub forums, Recreations	SM: CH
				Ilinge Hub Festival (100)	Feb	R0		SM: CH

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
				Machibini Hub Festival: Enoch Mjijima LM, Ward 3 [100]	Feb	R0	councils, communities	SM: CH
				Junior Sport Festival: Komani, Enoch Mjijima, Ward 11 [200]	Feb	R0		SM: CH
				Aerobics in James Calata (70) Jamestown Masakhane Location Ward 11	Feb	R0	Hub forums, Recreations councils, communities	SM: JG
				Hub Festival (100) at Tinana Village Ward 11	Feb	R0		SM: JG
				Girl Guide World Thinking Day (100) Maletswai Ward 8	Feb	R0		SM: JG
				Wells Estate Hub Festival (150)	Feb	R0	Hub forums, Recreations councils, communities	SM: NMM
				Junior Sport Festival(150): Motherwell NU 2/4	Feb	R0		SM: NMM
				Lower Goqwana Hub Festival (100); Lower Goqwana, Ward 15)	Feb	R0	Hub forums, Recreations councils, communities	SM: ORT
				Nkodusweni Hub Festival (100) (Nkodusweni, Ward 14)	Feb	R0		SM: ORT
				Outdoor Adventure Challenge (30)– Makhanda Ward 4	Feb	R23	Hub forums, Recreations councils, communities	SM: SB
				Community Recreation Festival (150) – Humansdorp Ward 7	Feb	R15		SM: SB
				Nkantolo Hub Festival (100); Qungebe Village; Ward 27	Mar	R0	Hub forums, Recreations councils, communities	SM: ANZ

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
							communities, WMM LM	
				Butterworth Hub: (90) Mcubakazi Village: Ward 4	Mar-	R0	Hub forums, Recreations	SM: AM
				Girl Guides – Thinking Day (150)- Willovale: Ward25	Mar	R0	councils, communities	SM: AM
				Indwe Hub Festival: Emalahleni LM, Ward 16 (100)	Mar	R0	Hub forums, Recreations	SM: CH
				Hub Festival (100) at Polmeitfontein Village, Senqu Ward 2	Mar	R0	councils, communities	SM: JG
Advocacy programmes conducted	S&R 17: Number of Ministerial outreach programmes implemented	1	1	Support a community identified by the Minister with sport programmes, equipment and or attire.	Mar	R520	Community, Schools, Federations and Sport Councils	SM: HO
Designated group supported	S&R 18: Number of learners participating in the National Youth Camp	120		Identification of schools to participate in the NYC	May	R0	DoE and individual schools	All districts
				Identification of learners and confirmation	Jun	R0	DoE, individual schools and Lovelife	All districts

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
				Identification, inspection, and approval of venue	Jun	R50	DSAC	Senior Manager: HO
				Establishment of LOC and preparatory meetings for the NYC	Jul	R50	DSAC	All districts
				Olympiad test and submission of application forms	Jul	R20	Lovelife	All districts
				Finalisation of learners participating in the NYC	Sep	R10	Lovelife	All districts
				Procurement of venue and attire for the NYC	Sep	R 2 370	DSRAC	Senior Manager: HO
				Districts organise pre-camps and transport participants to the NYC	Nov	R500	Lovelife, and educators	All districts
			120	Hosting of National Youth Camp	Dec	R0	DSRAC, Trail blazers, Lovelife and Stewards	Senior Manager: HO -
Indigenous sport preserved.	S&R 19: Number of indigenous games clubs supported per code	179	19	Support 19 IG clubs to participate in IG tournaments Festival: Khokho (1), Kgati (2), Dibeke (2), Puca (3) Intonga(3) Drie Stokies (3) Ncuva (2) Morabaraba(1) Jukskei (2)	Jun	R0	IG clubs, IG Structures & Recreation Council, LM's	Senior Manager: AN
			25	Support 25 IG clubs to participate in IG tournaments: Khokho (2) Dibeke (2) Intonga (3); Kgati (4)	Jun	R0	IG clubs, IG Structures & Recreation Council	Senior Manager: AM

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
				Puca (4) Ncuva (3) Morabaraba (4) Jukskei (3)				
			27	Support 27 IG clubs to participate in IG tournaments: Khokho (2) Dibeke (2) Intonga (3); Kgati (4) Drie Stokies (3) Puca (2) Ncuva (3) Morabaraba (4) Jukskei (4)	Jun	R 0	IG clubs, IG Structures & Recreation Council	Senior Manager: BCM
			19	Support 19 IG clubs to participate in IG tournaments: Khokho (1) Dibeke (2) Intonga (3); Kgati (2) Drie Stokies (2) Puca (2) Ncuva (2) Morabaraba (3) Jukskei (2)	Jun	R 0	IG clubs, IG Structures & Recreation Council	Senior Manager: CH
			17	17 Indigenous Games in the District I.G Festival: Khokho (2) Dibeke (3) Kgati (2) Drie Stokies (3) Puca (2) Ncuva (1) Morabaraba (2) Jukskei (2)	Apr - Jun	R0	IG clubs, IG Structures & Recreation Council	Senior Manager: JG
			27	Support 10 IG clubs to participate in IG tournaments: (Khokho (2), Dibeke (3,) Intonga (2), Kgati (3), Drie Stokies(4), Puca (4), Ncuva (2) , Morabaraba(4), Jukskei (3)	Jun	R 0	IG clubs, IG Structures & Recreation Council	Senior Manager: NMM
			23	Support 23 Indigenous Games Clubs to participate in Indigenous Games Tournaments; Dibeke (2), Drie Stokies (5), Intonga (5), Kgati (5), Khokho (2), Puca (4)	Jun	R0	IG clubs, IG Structures & Recreation Council	Senior Manager: O. R
			22	Support 22 IG clubs to participate in IG tournaments.: Marabaraba x	Jun	R0	IG clubs, IG Structures &	Senior Manager: SB

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
				5, Dibeka x 5, Ncuva x 3, Intonga x 3, Khokho x 1, Driestokie x 2, Kgati x 1, Jukskei x 2			Recreation Council	

1.4.5. Sub-programme 4.4: School Sport

Purpose - To support School Sport Programmes at various levels and delivery of Provincial School Sport teams thereof.

1.4.5.1. Activities, timeframes, and budgets

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
Talented and eligible learners	S&R 20: Number of learners participating at the district school sport tournaments. (Sector Indicator)	9 522	3 580	Stage District Schools Sport Winter Championships; 3930 learners [Football, 1020; Netball, 314; Chess, 390; Volleyball, 536; Lawn Tennis, 118; Rugby, 722; Khokho, 314; Juskei, 166] (see annexure C1 for details per district)	Apr – Jun	R435	DOE, School Sport Associations	SM: All districts
			2 382	Stage District Schools Sport Summer Games; 2383 learners	Jul - Sep	R382	DOE, School Sport Associations	SM: All districts

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
				[Cricket, 358; Table Tennis, 245; Rugby 7s, 450; Softball, 392; Gymnastics, 243; Basketball, 292; Goalball, 30; Kgati, 196; Morabaraba, 176] (See Annexure C2 for details per district)				
			3 560	District Schools Sport Autumn Games (District Schools Swimming Gala); 300 learners	Jan – Mar	R50	DOE, School Sport Associations	SM: BCM; NMM & ORT
				District Schools Sport Athletics Championships ; 3260 learners	Jan – Mar	R402	DOE, School Sport Associations	SM: All districts
Talented and eligible learners	S&R21: Number of learners supported to participate in schools sport programmes at Provincial Level	4 204	1867	All District selected teams participate in the winter provincial championships , 1867 learners [Football, 508; Netball 140; Chess 152; Volleyball 280; Lawn Tennis 62; Rugby 337; Hockey 150; Khokho 162; Jusei 76] (See Annexure D1 for details per district)	Sep	R1 441	DOE, School Sport Associations	SM: All districts
			1117	All District selected teams participate in the Summer	Oct -Dec	R1 169	DOE, School Sport Associations	SM: All districts

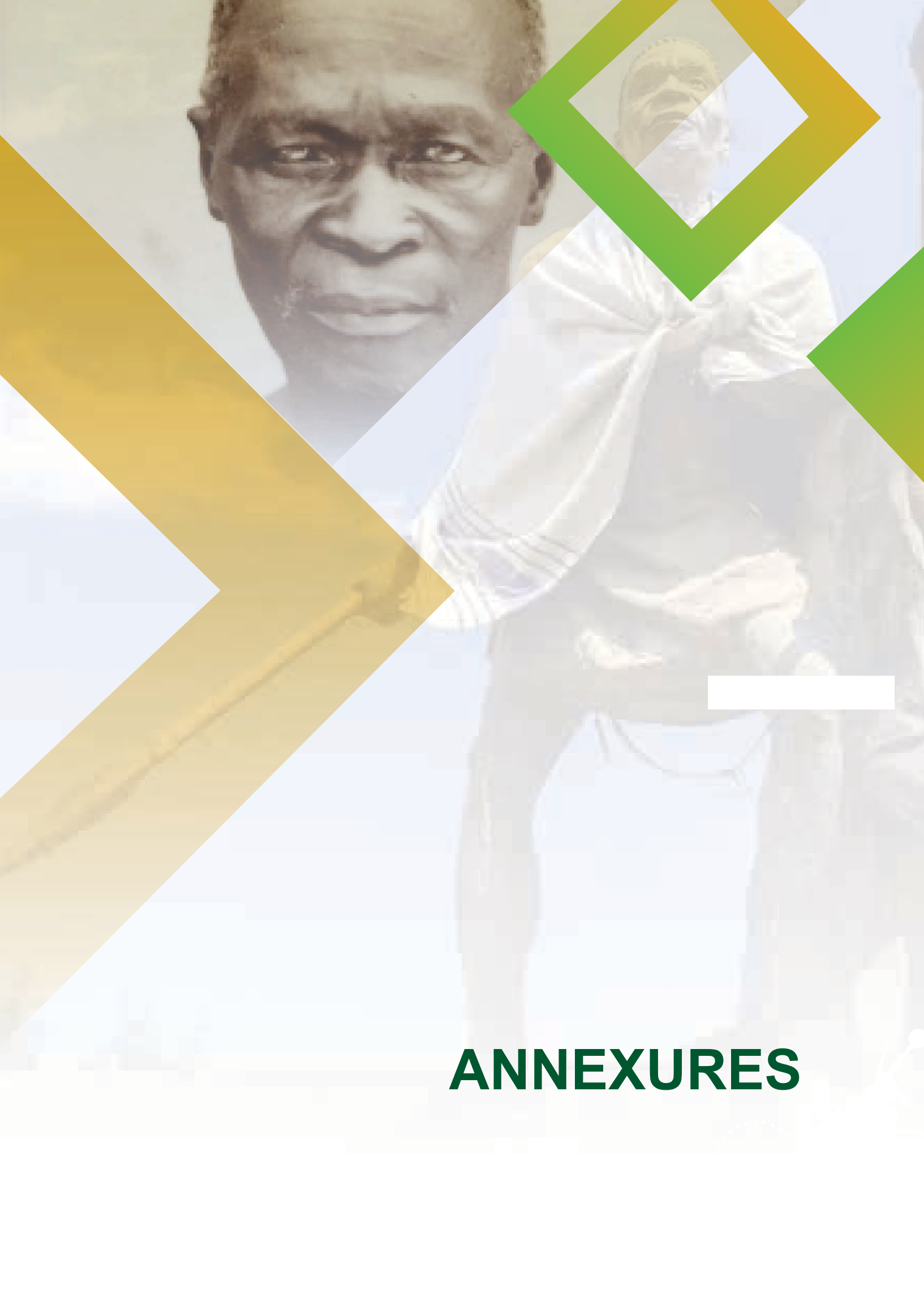
Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
				provincial championships, 1117 learners [Gymnastics, 145; Cricket, 176; Rugby 7s, 202; Basketball, 164; Softball, 154; Table tennis, 116; Goalball, 24; Kgati 68; Morabaraba, 68] (see annexure D2 for details per district)				
			1220	Provincial Schools Sport Athletics Championships, 960 learners	Jan - Mar	R1 447	DOE, School Sport Associations	SM: All districts
				Provincial Schools Sport Autumn Games (Provincial Schools Swimming Gala) 260 learners	Feb - Mar	R187	DOE, School Sport Associations	SM: All districts
Talented and eligible learners	S&R 22: Number of learners supported to participate in schools sport programs at national level.	831	100	All Ages Schools Netball Championships, 100	Apr - June	R500	DOE, School Sport Associations	SM: HO
			330	National Schools Sport Championships (NSSC), Winter Games: 330 Learners	Jul- Sept	R3 500	DOE, School Sport Associations	SM: HO

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
				[Chess, 28; Volleyball, 48; Netball, 30; Football, 102; Rugby, 46; Hockey, 30; Tennis, 12; Jukskei, 10; Khokho, 24]				
			221	National School Summer Games Championships: 221 learners [Basketball, 48; Cricket, 26; Goalball, 12; Gymnastics, 47; Table Tennis, 20; Rugby 7s, 24; Softball, 28; Kgati, 8; Morabaraba, 8]	Oct -Dec	R3 500	DOE, School Sport Associations	SM: HO
			180	National Schools Swimming Championships – (40) National School Athletics Championships (140)	Jan- Mar Jan -Mar	R500 R2 500	DOE, School Sport Associations	SM: HO SM: HO
Participation increased	S&R 23: Number of schools supported with equipment and/or attire as per the norms and standards (Sector Indicator)	240		Facilitate procurement of equipment and / or attire to 240 registered schools to participate in school sport programmes (30 schools per District)	June	R0	DOE, School Sport Associations	SM: HO

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
			120	Facilitate distribution of equipment and/ or attire to 120 registered schools (15 in each of the 8 districts)	Oct	R0	DOE, School Sport Associations	SM: HO
			120	Facilitate distribution of equipment and/ or attire to 120 registered schools (15 in each of the 8 districts)	Dec	R0	DOE, School Sport Associations	SM: HO
Functional sport organisations	S&R 24: Number of School Sport Associations (SSA) receive assistance for the coordination of school sport programmes .	16		Provide logistical support to school sport structures in preparation for provincial games, national games, provincial and national workshops. Provide equipment and attire, office stationery.	Apr - Jun	R0	Department of Education, School sport structures	SM: HO
			7	School Sport Structures: Hockey, Netball, Football, Lawn Tennis, Chess, Volleyball, IG's	Apr - Jun	R1 000	Department of Education, School sport structures	SM: HO
			7	School Sport Structures: Basketball, Cricket, Gymnastics, Goalball, Table Tennis, Rugby7 Softball,	Jul – sept	R1 000	Department of Education, School sport structures	SM: HO

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
			2	School Sport Structures: Swimming and Athletics	Jan - Mar	R700	Department of Education, School sport structures	SM: HO
				TOTAL BUDGET = R2 700				
Skilled practitioners	S&R25: Number of people trained to deliver school sport programmes	342	80	Rugby Boksmart, refereeing and coaching 40; CHRIS HANI	Apr - Jun	R80	Department of Education, School sport structures	SM: HO
				Hockey coaching and umpiring 20; OR. TAMBO	Apr - Jun	R70	Department of Education, School sport structures	SM: HO
				Football Coaching 20; JOE GQABI	Apr - Jun	R240	Department of Education, School sport structures	SM: HO
			142	Chess Coaching 20; CHRIS HANI	Jul - Sep	R100	Department of Education, School sport structures	SM: HO
				Basketball Coaching 10; NMM	Jul - Sep	R60	Department of Education, School sport structures	SM: HO
				Gymnastics coaching and officiating 10; NMM	Jul - Sep	R35	Department of Education, School sport structures	SM: HO
				Goalball coaching and officiating 12; NMM	Jul - Sep	R100	Department of Education, School sport structures	SM: HO
				Netball Administration course 50; J.G & C.H	Jul - Sep	R200	Department of Education, School sport structures	SM: HO
				Athletics Coaching and technical officiating 40; Sarah Baartman; Alfred Nzo	Jul - Sep	R300	Department of Education, School sport structures	SM: HO

Outputs	Outputs Indicator	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R'000	Dependencies	Responsibility
				Chess Coaching 20; CHRIS HANI	Jul - Sep	R100		SM: HO
			120	Team Management 20; BCM	Oct - Dec	R150	Department of Education, School sport structures	SM: HO
				Table Tennis Coaching and umpiring 10; AMATHOLE	Oct - Dec	R60		SM: HO
				Tennis Umpiring 10; AMATHOLE	Oct - Dec	R80		SM: HO
				Softball coaching and umpiring 10; NMM	Oct - Dec	R60	Department of Education, School sport structures	SM: HO
				Cricket Umpiring, scoring and coaching 20; NMM	Oct - Dec	R40		SM: HO



ANNEXURES

2. ANNEXURES

2.1. Annexures A: Museum statistics

CA17: Number of community members accessing cultural facilities.

MUSEUMS	Q1	Q2	Q3	Q4	Total	RESPONSIBILITY
Amathole	300	500	360	450	1 610	Head Office
Albany	4980	4980	4980	4980	19 920	Head Office
Bayworld	8000	8000	8000	8000	32 000	Head Office
East London	7000	7000	7000	7000	28 000	Head Office
Graaf-Reinet	5000	5000	5000	5000	20 000	Head Office
Our Heritage	250	250	250	250	1 000	Amathole
Fort Beaufort Historical	450	450	450	450	1 800	Amathole
Sterkstroom	250	250	250	250	1 000	Chris Hani
Komani	450	450	450	450	1 800	Chris Hani
Great River Fish	350	350	350	350	1 400	Chris Hani
Middleburg	250	250	250	250	1 000	Chris Hani
Mthatha	320	320	320	320	1 280	Chris Hani
Barkley East	300	300	300	300	1 200	Joe Gqabi
Burgersdorp	420	420	420	420	1 680	Joe Gqabi
Uitenhage	200	120	120	150	590	NNM
Wild Coast	450	450	450	450	1 800	OR Tambo
Ingquza Hill	90	90	90	90	360	OR Tambo
Somerset East	100	200	100	200	600	Sarah Baartman
TOTAL	29 160	29 380	29 140	29 360	117 040	

2.2. Annexure B: Library statistics

LAS8	District	Number of community members accessing public library services				Total
		Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	Alfred Nzo	23 000	17 000	15 000	20 000	75 000
	Amathole	12 000	17 000	15 000	12 000	56 000
	BCM	50 000	54 000	55 000	50 000	209 000
	Chris Hani	20 000	29 000	34 500	25 000	108 500
	Joe Gqabi	7000	5000	7000	5000	24000
	NMM	55 000	60 000	55 000	50 000	220 000
	OR Tambo	20 000	30 000	30 000	20 000	100 000
	Sarah Baartman	20 000	30 000	30 000	20 000	100 000
	Total	207 000	242 000	241 500	202 000	892 500

2.3. Annexure C: Learners in district school sport

S&R20: Number of learners participating at the district school sport tournaments.

C.1 – Winter Games

Output: Talented and eligible learners											
Outputs Indicator S&R20: Number of learners participating at the district school sport tournaments.											
Activity 1										Timeframe	Budget per Activity R'000
	Football	Netball	Chess	Volleyball	Lawn Tennis	Rugby	Hockey	Khokho	Juskei	Total	
District Schools Winter Championships	150	20	28	80	12	60	0	18	10	378	Q1
	136	20	32	84	16	80	60	36	16	480	Apr-Jun
	204	30	60	48	20	132	90	72	30	686	Apr-Jun
	90	20	56	36	0	80	30	18	10	340	Apr-June
	56	40	28	48	0	72	0	40	40	324	Apr-June
	204	100	98	120	30	138	90	48	20	848	Apr-Jun
	120	48	40	96	20	100	50	50	20	544	Apr-Jun
											SM:
											O.R. Tambo
	60	36	48	24	20	60	30	32	20	330	May
	1020	314	390	536	118	722	350	314	166	3930	
											R435

C.2 – Summer Games

Output: Talented and eligible learners													
Outputs Indicator S&R20: Number of learners participating at the district school sport tournaments.													
Activity 2	Cricke t	Table Tenni s	Rugb y 7's	Softbal l	Gymnastic s	Basketbal l	Goalbal l	Morabarab a	Kgat i	Total	Timefram e	Budget per Activit y R'000	Responsibilit y
District Schools Sport Summer Games Championships	60	40	40	60	45	0	0	20	20	285	Jul-Sep	R60	SM: Alfred Nzo
	56	32	48	56	40	48	0	16	18	314	Jul-Sep	R48	SM: Amathole
	78	56	72	56	30	48	0	12	24	376	Jul-Sep	R70	SM: BCM
	32	16	28	34	0	30	0	8	12	160	Jul-Sep	R30	SM: Chris Hani
	44	32	96	112	0	0	0	32	20	336	Jul-Sep	R12	SM: Joe Gqabi
	44	30	72	24	60	86	30	40	52	438	Jul-Sep	R40	SM: NMM
	22	24	64	50	40	50	0	32	32	314	Jul-Sep	R60	SM: ORT
	22	16	30	0	28	30	0	16	18	160	Sept	R62	SM: SB
	358	246	450	392	243	292	30	176	196	2383		R382	

2.4. Annexure D: Learners in schools sport at provincial level

S&R21: Number of learners supported to participate in schools sport programmes at Provincial Level

D1 – Winter Games

Output: Talented and eligible learners											
Outputs Indicator S&R21: Number of learners supported to participate in schools sport programmes at Provincial Level											
Activity 3	Football	Netball	Chess	Volleyball	Lawn Tennis	Rugby	Hockey	Khokho	Juskei	Total	Timeframe
Provincial	105	20	14	40	12	40	0	18	10	259	Jun-23
Schools Winter	68	10	16	48	8	44	30	18	8	250	Jun-23
Championships	119	40	28	60	16	44	30	24	10	371	Jun-23
	60	10	28	24	0	44	30	18	10	224	Jun-23
	28	12	14	24	0	44	0	20	10	152	Jun-23
	38	12	28	24	8	46	30	24	10	220	June
	60	24	10	48	10	50	15	24	8	249	Jun
	30	12	14	12	8	25	15	16	10	142	Apr-June
	508	140	152	280	62	337	150	162	76	1867	
										R1441	
											SM: Alfred Nzo
											SM: Amathole
											SM: BCM
											SM: Chris Hani
											SM: Joe Gqabi
											SM: NMM
											SM: ORT
											SM: Sarah Baartman

D2 – Summer Games

Activity 4	Cricket	Table Tennis	Rugby 7's	Softball	Gymnastics	Basketball	Goalball	Morabaraba	Kgati	Total	Timeframe	Budget per Activity R'000	Responsibility
Provincial Schools Summer Championships	28	16	24	28	16	24	0	8	9	153	Sep	R150	SM:AN
	28	16	24	28	16	24	0	8	9	153	Sep	R154	SM:AM
	26	28	24	28	20	24	0	4	8	162	Sep	R80	SM:BCM
	22	16	18	18	18	14	0	8	12	126	Sep	R170	SM:CH
	22	16	24	28	0	0	0	8	10	108	Sep-23	R150	SM:JG
	26	12	24	0	20	24	12	8	8	134	Sept	R155	SM:NMM
	11	6	40	24	35	24	12	8	6	166	Sep-23	R150	SM:ORT
	13	6	24	0	20	30	0	16	6	115	Sept-Oct	R160	SM:SB
	176	116	202	154	145	164	24	68	68	1117		R1 169	

3. VISION, MISSION, AND VALUE STATEMENTS

VISION	"A United, Active and Winning Province through Sport, Recreation, Arts, Culture & Heritage".
MISSION	"Developing, Preserving and Promoting Sport, Recreation, Arts, Culture and Heritage for Spiritual, Intellectual, and Socio-Economic Upliftment of the people of the Eastern Cape"

VALUE STATEMENTS

Values	What they mean to us
Unity of purpose	Working together, using different strategies and approaches, to achieve common goals
Respect	Treating customers, the way you would want to be treated
Communication	Sharing precise and unambiguous communicative commonalities internally and externally in all forms
Equity	Impartial, fair, and just provision of services to all Eastern Cape citizens
Accountability	Obligated to improve services, pursue excellence and answerable for our action

[illegible]