



*"The Year of
United Action to Grow
South Africa"*



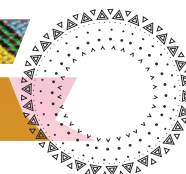
2019/20

ANNUAL OPERATIONAL PLAN



VOTE: 14

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





**DEPARTMENT OF SPORT, RECREATION, ARTS AND
CULTURE**

Annual Operational Plan

2019/2020 Financial year

PROVINCE OF THE EASTERN CAPE



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OFFICIAL SIGN-OFF

It is hereby certified that this 2019/20 Annual Operational Plan:

- ◆ Was developed by the Department of Sport, Recreation, Arts and Culture, hereunder referred to as Department, under the guidance of the Accounting Officer, **Mr. M. Matutu**
- ◆ Was prepared in line with the **2019/2020 Annual Performance Plan** of the Department,
- ◆ Accurately reflects the performance targets which the Department will endeavour to achieve given the resources made available in the budget for 2019/20 financial year.

Compiled by:



K.H. Magadla
Senior Manager: Strategic Management

01 – 07 -2019

Date

Recommended by:



N. Adonis
Chief Financial Officer

02 – 07 -2019

Date

Approved by:



M. Matutu
Head of Department

02 – 07 -2019

Date



A: Performance Information

Programme 1: Administration

| Strategic Objective | Performance Measure Indicator |
|--|---|
| Improve audit outcomes from a qualification to clean audit by 2019 | Number of MPAT Key Performance Areas improved (CS1) |

| Strategic initiatives | Time Frames (when) | | | Budget R'000 | Indicator Value (Target) | Business Unit & Responsibility |
|---|--------------------|----------|----------|--------------|--------------------------|---|
| 1st Quarter (Apr – Jun) | A | M | J | | | |
| Coordinate MEC's extended Top Management Meetings | | | x | R150 | | OHOD S.V Sityebi & N Matebeni |
| Coordinate HOD's Top Management meetings | x | | | | | |
| Coordinate Senior Management meetings | x | | x | | | |
| Coordinate Management and Labour meetings | | x | | | | |
| Convene General Staff Meeting | | | x | | | |
| Quarterly Review Session Coordinated [Branch Performance and Staff Reviews] | x | | | | | |
| Coordinate and manage submission of reports to Clusters, Head Com, MinMEC and Provincial Management | x | x | x | | | |
| Coordinate and manage Departmental Branch performance | | | x | | | |
| 2nd Quarter (Jul – Sep) | J | A | S | | | |
| Coordinate MEC's extended Top Management Meetings | | x | | R220 | | OHOD S.V Sityebi & N Matebeni |
| Coordinate HOD's Top Management meetings | x | | | | | |
| Coordinate Senior Management meetings | | x | | | | |
| Coordinate Management and Labour meetings | | | x | | | |
| Convene General Staff Meeting | | | | | | |
| Quarterly Review Session Coordinated [Branch Performance and Staff Reviews] | x | | | | | |
| Departmental and branch strategic planning convened | | x | | | | |
| Coordinate and manage submission of reports to Clusters, Head Com, MinMEC and Provincial Management | x | x | x | | | |
| Coordinate and manage Departmental Branch performance | x | | | | | |
| Coordinate implementation of International partnership programs | | | x | | | |



| 3rd Quarter (Oct – Dec) | O | N | D | | | |
|---|----------|----------|----------|------|--|---|
| Coordinate MEC's extended Top Management Meetings | | x | | R120 | | OHOD S.V Sityebi & N Matebeni |
| Coordinate HOD's Top Management meetings | x | | | | | |
| Coordinate Senior Management meetings | | x | | | | |
| Coordinate Management and Labour meetings | | x | | | | |
| Convene General Staff Meeting | x | | | | | |
| Quarterly Review Session Coordinated [Branch Performance and Staff Reviews] | x | | | | | |
| Semester reviews for GMs and SMS reporting to HOD | x | | | | | |
| Coordinate and manage submission of reports to Clusters, Head Com, MinMEC and Provincial Management | x | x | x | | | |
| Coordinate and manage Departmental Branch performance | x | | | | | |
| Coordinate implementation of International partnership programs | | | x | | | |
| 4th Quarter (Jan – Mar) | J | F | M | | | |
| Coordinate MEC's extended Top Management Meetings | | x | | R64 | | OHOD S.V Sityebi & N Matebeni |
| Coordinate HOD's Top Management meetings | x | | | | | |
| Coordinate Senior Management meetings | | | x | | | |
| Coordinate Management and Labour meetings | | x | | | | |
| Convene General Staff Meeting | x | | | | | |
| Quarterly Review Session Coordinated [Branch Performance and Staff Reviews] | x | | | | | |
| Semester reviews for GMs and SMS reporting to HOD | | | x | | | |
| Departmental and branch strategic planning convened | | | | | | |
| Coordinate and manage submission of reports to Clusters, Head Com, MinMEC and Provincial Management | x | x | x | | | |
| Coordinate and manage Departmental Branch performance | | x | | | | |
| Coordinate implementation of International partnership programs | | | x | | | |



| Strategic initiatives | Time Frames (when) | | | Budget R'000 | Indicator Value (Target) | Business Unit & Responsibility | |
|--|--------------------|---|---|--------------|--------------------------|--------------------------------|--|
| 1 st Quarter (Apr – Jun) | A | M | J | | | | |
| Co-ordinate Take a girl child to work, Youth Day | | x | x | R150 | | SPU S.V Sityebi & Ntshakaza | |
| Conduct Awareness session on Frameworks and Reports on GESF and Job Access Strategy | x | x | | | | | |
| Integrated consultation plans and reports with districts, OTP and sister Departments | | | x | | | | |
| Coordinate the implementation of TYPP in the Province | x | x | x | | | | |
| Provide support to the Departmental forums | | | x | | | | |
| 2 nd Quarter (Jul – Sep) | J | A | S | | | | |
| Co-ordinate Women day | | x | | R200 | | | |
| Conduct Awareness session on Frameworks and Reports on GESF and Job Access Strategy | x | x | x | | | | |
| Co-ordinate Public Service Women Management Session | | x | | | | | |
| Integrated consultation plans and reports with districts, OTP and sister Departments | x | | | | | | |
| Coordinate the implementation of TYPP in the Province | x | x | x | | | | |
| Provide support to the Departmental forums | | x | | | | | |
| 3 rd Quarter (Oct – Dec) | O | N | D | | | | |
| Co-ordinate Children's day, 16 days of activism, world aids day, International day of people with disabilities, Older Person | x | x | x | R75 | | | |
| Conduct Awareness session on Frameworks and Reports on GESF and Job Access Strategy | x | x | | | | | |
| Integrated consultation plans and reports with districts, OTP and sister Departments | x | | | | | | |
| Coordinate the implementation of TYPP in the Province | x | x | x | | | | |
| Provide support to the Departmental forums | | | x | | | | |
| 4 th Quarter (Jan – Mar) | J | F | M | | | | |
| Co-ordinate International Women's day | | | x | R41 | | | |
| Conduct Awareness session on Frameworks and Reports on GESF and Job Access Strategy | x | x | | | | | |
| Integrated consultation plans and reports with districts, OTP and sister Departments | | | x | | | | |



| Strategic initiatives | Time Frames (when) | | | Budget R'000 | Indicator Value (Target) | Business Unit & Responsibility |
|---|--------------------|----------|----------|--------------|--------------------------|--|
| Consolidate and submit GESF and Job Access Strategy to OTP and DPSA | | x | | | | |
| Coordinate the implementation of TYPP in the Province | x | x | x | | | |
| Provide support to the Departmental forums | | x | | | | |
| 1st Quarter (Apr – Jun) | A | M | J | | | |
| Conduct Departmental Annual Risk Assessments | x | | | R203 | | Risk Management S.V Sityebi & N Lufundo |
| Conduct Monitoring and quarterly Risk Reviews to address new and emerging risks | x | | | | | |
| Coordinate Quarterly Risk Management Committee meetings to provide oversight | x | | | | | |
| Conduct Quarterly Fraud Risk Reviews to address new and emerging fraud risks | | x | | | | |
| Conduct Departmental investigations and maintain case data base / register | x | x | x | | | |
| Conduct Quarterly Capacity Building and Awareness Workshops and Training on Fraud and Corruption issues | | | x | | | |
| Conduct Departmental Annual Ethics Management Assessments | x | | | | | |
| Conduct Quarterly Ethics Management Reviews | | x | | | | |
| Conduct Quarterly Ethics Management Capacity Building Workshops and Training for professional conduct | | | x | | | |
| Coordinate quarterly Ethics Management Committee meetings to provide oversight | | x | | | | |
| 2nd Quarter (Jul – Sep) | J | A | S | | | |
| Conduct Monitoring and quarterly Risk Reviews to address new and emerging risks | x | | | 100 | | |
| Coordinate Quarterly Risk Management Committee meetings to provide oversight | x | | | | | |
| Conduct Quarterly Fraud Risk Reviews to address new and emerging fraud risks | | x | | | | |
| Conduct Departmental investigations and maintain case data base / register | x | x | x | | | |



| Strategic initiatives | Time Frames (when) | | | Budget R'000 | Indicator Value (Target) | Business Unit & Responsibility |
|---|--------------------|----------|----------|--------------|--------------------------|--|
| Conduct Quarterly Capacity Building and Awareness Workshops and Training on Fraud and Corruption issues | | x | | | | Risk Management S.V Sityebi & N Lufundo |
| Conduct Quarterly Ethics Management Reviews | x | | | | | |
| Conduct Quarterly Ethics Management Capacity Building Workshops and Training for professional conduct | | x | | | | |
| Coordinate quarterly Ethics Management Committee meetings to provide oversight | x | | | | | |
| Training on Risk Management and Corporate Governance | | x | | | | |
| 3rd Quarter (Oct – Dec) | O | N | D | | | |
| Conduct Quarterly Fraud Risk Reviews to address new and emerging fraud risks | x | | | R110 | | |
| Conduct Departmental investigations and maintain case data base / register | | x | | | | |
| Conduct Quarterly Capacity Building and Awareness Workshops and Training on Fraud and Corruption issues | x | | | | | |
| Conduct Departmental investigations and maintain case data base / register | x | x | x | | | |
| Conduct Quarterly Capacity Building and Awareness Workshops and Training on Fraud and Corruption issues | | x | | | | |
| Conduct Quarterly Ethics Management Reviews | x | | | | | |
| Conduct Quarterly Ethics Management Capacity Building Workshops and Training for professional conduct | | x | | | | |
| Coordinate quarterly Ethics Management Committee meetings to provide oversight | | x | | | | |
| 4th Quarter (Jan – Mar) | J | F | M | | | |
| Conduct Quarterly Fraud Risk Reviews to address new and emerging fraud risks | x | | | R90 | | |
| Conduct Departmental Annual Fraud Risk Assessments | | x | | | | |



| Strategic initiatives | Time Frames (when) | | | Budget R'000 | Indicator Value (Target) | Business Unit & Responsibility |
|---|--------------------|---|---|--------------|--------------------------|--|
| Conduct Departmental investigations and maintain case data base / register | | x | | | | Risk Management S.V Sityebi & N Lufundo |
| Conduct Departmental investigations and maintain case data base / register | x | x | x | | | |
| Conduct Quarterly Capacity Building and Awareness Workshops and Training on Fraud and Corruption issues | | | x | | | |
| Conduct Quarterly Ethics Management Reviews | | x | | | | |
| Conduct Quarterly Ethics Management Capacity Building Workshops and Training for professional conduct | | | x | | | |
| Coordinate quarterly Ethics Management Committee meetings to provide oversight | | x | | | | |
| 1 st Quarter (Apr – Jun) | A | M | J | | | Communications S.V Sityebi & A Nduna |
| Official Departmental newsletters | x | | | R100 | | |
| Branding Awareness Campaigns | x | x | x | | | |
| Designing of Campaigns, newspaper adverts Marketing Items, Flyers, Posters etc | x | x | x | | | |
| Designing, of Internal Communications | x | x | x | | | |
| 2 nd Quarter (Jul – Sep) | J | A | S | | | |
| Official Departmental newsletters | x | | | R110 | | |
| Branding Awareness Campaigns | x | x | x | | | |
| Designing of Campaigns, newspaper adverts Marketing Items, Flyers, Posters etc | X | x | x | | | |
| Designing, of Internal Communications | x | x | x | | | |
| Workshops on Departmental Branding & Look and Feel | | x | | | | |
| Designing of Consolidated Look and feel | | | x | | | |
| 3 rd Quarter (Oct – Dec) | O | N | D | | | |
| Official Departmental newsletters | x | | | R111 | | |
| Branding Awareness Campaigns | x | x | x | | | |
| Designing of Marketing Items (eg Calendars, Branding items Pull Ups etc) | | x | | | | |
| Designing of Campaigns, newspaper adverts Marketing Items, Flyers, Posters etc | x | x | x | | | |
| Designing, of Internal Communications | x | x | x | | | |



| Strategic initiatives | Time Frames (when) | | | Budget R'000 | Indicator Value (Target) | Business Unit & Responsibility |
|--|--------------------|----------|----------|--------------|--------------------------|--|
| Workshops on Departmental Branding & Look and Feel | | x | | | | |
| 4th Quarter (Jan – Mar) | J | F | M | | | |
| Official Departmental newsletters | | x | | R90 | | Communications S.V Sityebi & A Nduna |
| Branding Awareness Campaigns | x | x | x | | | |
| Designing of Campaigns, newspaper adverts Marketing Items, Flyers, Posters etc | x | x | x | | | |
| Designing, of Internal Communications | x | x | x | | | |
| 1st Quarter (Apr – Jun) | A | M | J | | | |
| Facilitate resolution of all customer complaints & queries received | | x | | R30 | | |
| 3 consultation sessions with line - function directorates | x | x | x | | | |
| 2nd Quarter (Jul – Sep) | J | A | S | | | |
| Facilitate resolution of all customer complaints & queries received | | x | | R52 | | |
| Development of corporate material | x | x | x | | | |
| Create information sharing platform through audio display screen. | x | x | x | | | |
| 3 consultation sessions with line - function directorates | x | x | x | | | |
| 3rd Quarter (Oct – Dec) | O | N | D | | | |
| Facilitate resolution of all customer complaints & queries received | | x | | R70 | | |
| 3 consultation sessions with line - function directorates | x | x | x | | | |
| Conduct customer satisfaction survey | x | x | x | | | |
| Development of service delivery charter | x | x | x | | | |
| 4th Quarter (Jan – Mar) | J | F | M | | | |
| Facilitate resolution of all customer complaints & queries received | | x | | R40 | | |
| 3 consultation sessions with line - function directorates | | x | | | | |
| 1st Quarter (Apr – Jun) | A | M | J | | | |
| Issue out Media Statements, Media Alert/Advisory and Media Invites | x | x | x | R50 | | |
| Media engagements | x | x | x | | | |
| Media engagements, Opinion pieces / Advertorial or Supplement | x | x | x | | | |
| Media Queries finalized and responded to | x | x | x | | | |
| Submit content for website front page update | x | x | | | | |
| 2nd Quarter (Jul – Sep) | J | A | S | | | |
| Issue out Media Statements, Media Alert/Advisory and Media Invites | x | x | x | R50 | | |
| Media engagements | x | x | x | | | |



| Strategic initiatives | Time Frames (when) | | | Budget R'000 | Indicator Value (Target) | Business Unit & Responsibility |
|--|--------------------|----------|----------|--------------|--------------------------|--|
| Media engagements, Opinion pieces / Advertorial or Supplement | x | x | x | | | Communications S.V Sityebi& A Nduna |
| Media Queries finalized and responded to | x | x | x | | | |
| Submit content for website front page update | x | x | x | | | |
| 3rd Quarter (Oct – Dec) | O | N | D | | | |
| Issue out Media Statements, Media Alert/Advisory and Media Invites | x | x | x | R50 | | |
| Media engagements | x | x | x | | | |
| Media engagements, Opinion pieces / Advertorial or Supplement | x | x | x | | | |
| Media Queries finalized and responded to | x | x | x | | | |
| Submit content for website front page update | x | x | x | | | |
| 4th Quarter (Jan – Mar) | J | F | M | | | |
| Issue out Media Statements, Media Alert/Advisory and Media Invites | x | x | x | R50 | | |
| Media engagements | x | x | x | | | |
| Media engagements, Opinion pieces / Advertorial or Supplement | x | x | x | | | |
| Media Queries finalized and responded to | x | x | x | | | |
| Submit content for website front page update | x | x | x | | | |
| 1st Quarter (Apr – Jun) | A | M | J | | | |
| Provide technical events support and protocol services for Departmental events | x | x | x | R25 | | |
| Facilitate development of events guidelines | | | x | | | |
| 2nd Quarter (Jul – Sep) | J | A | S | | | |
| Provide technical events support and protocol services for Departmental events | x | x | x | R20 | | |
| Facilitate development of events guidelines | | | x | | | |
| 3rd Quarter (Oct – Dec) | O | N | D | | | |
| Provide technical events support and protocol services for Departmental events | x | x | x | R25 | | |
| Facilitate development of events guidelines | | | x | | | |
| 4th Quarter (Jan – Mar) | J | F | M | | | |
| Provide technical events support and protocol services for Departmental events | x | x | x | R30 | | |
| Facilitate development of events guidelines | | x | | | | |



| Strategic initiatives | Time frames (when) | | | Budget R'000 | Indicat or value (Target) | Business Unit & Responsibility |
|---|--------------------|----------|----------|--------------|---------------------------|---|
| 1st Quarter (Apr – Jun) | A | M | J | | | |
| Facilitate the development of the 1 st draft 2020-2025 Strategic plan, 2020-21 Annual Performance Plan & Technical Indicator Description fully aligned to planning framework & MTEF, NDP, Provincial priorities. | | x | x | R20 | - | Strategic Planning Ms. B.S Kolisile |
| Liaise with communication unit for the publication of the departmental 2019-20 plans. | | | x | - | - | |
| Development of the monthly verification reporting tool | x | x | x | - | - | |
| Conduct verification on the submitted monthly performance reports by the departmental programmes | x | x | x | - | - | |
| Compile and submit monthly verification report | x | x | x | - | 3 | |
| Sub-total | | | | - | 3 | |
| 2nd Quarter (Jul – Sep) | J | A | S | | | |
| Factor in OTP & DPME analysis on the draft and final strategic documents | | x | | R0 | - | |
| Facilitate Departmental strategic planning session on the 1 st draft 2020-2025 Strategic plan, 2020-21 Annual Performance Plan | x | | | R27 | - | |
| Link draft 2020/21 Annual Performance Plan to the 2020-25 strategic plan | x | | | - | - | |
| Facilitate capacity building on the planning framework through POE Forum | | | x | - | - | |
| Conduct verification on the submitted monthly performance reports by the departmental programmes | x | x | x | - | - | |
| Compile and submit monthly verification report | x | x | x | - | 3 | |
| Sub-total | | | | | 3 | |
| 3rd Quarter (Oct – Dec) | O | N | D | | | |
| Facilitate the development of the 2 nd draft 2020-2025 Strategic plan, 2020-21 Annual Performance Plan & Annual Operational Plan & Technical Indicator Description fully aligned to planning framework & MTEF, NDP, Provincial priorities. | | x | | R20 | - | |
| Factor in OTP & DPME analysis on the draft and final strategic documents | | | x | - | - | |
| Facilitate capacity building on the planning framework through POE Forum | | | x | - | - | |
| Conduct verification on the submitted monthly performance reports by the departmental programmes | x | x | x | - | - | |



| Strategic initiatives | Time frames (when) | | | Budget R'000 | Indicat or value (Target) | Business Unit & Responsibility |
|--|--------------------|----------|----------|--------------|---------------------------|--|
| Compile and submit monthly verification report | x | x | x | R0 | 3 | Strategic Planning Ms. B.S Kolisile |
| Sub-total | | | | - | 3 | |
| 4th Quarter (Jan – Mar) | J | F | M | | | |
| Facilitate the development of the 2 nd draft 2020-2025 Strategic plan, 2020-21 Annual Performance Plan & Annual Operational Plan & Technical Indicator Description fully aligned to planning framework& MTEF, NDP, Provincial priorities. | x | | | - | 4 | |
| Printing of strategy documents (2020-25 Strategic Plan, Annual Performance Plan, Annual Operational Plan, Policy Speech and Technical Indicator Description for 2020-21 financial year | | x | | R150 | | |
| Facilitate Departmental endorsement session on the 2020-2025 Strategic plan, 2020-21 Annual Performance Plan, Annual Operational Plan | | | | - | | |
| Facilitate capacity building on the planning framework through POE Forum | | | x | - | - | |
| Conduct verification on the submitted monthly performance reports by the departmental programmes | x | x | x | - | | |
| Compile and submit monthly verification report | x | x | x | - | 3 | |
| Sub-total | | | | - | 3 | |
| Total | | | | R217 | 12 | |



| Strategic initiatives | Time frames (when) | | | Budget R'000 | Indicator value (Target) | Business Unit & Responsibility |
|---|--------------------|----------|----------|--------------|--------------------------|--|
| Develop communication plan of the Performance Information policy to all stakeholders to outline roles and responsibilities for all role players | x | | | R20 | - | Monitoring and Evaluation Mr MA Tantata |
| Facilitate district workshops on SOPs | | | x | | - | |
| Approved Terms of reference TORs) for monitoring | x | | | R20 | - | |
| Monitor ECAS, EC Sport Council, Audio Visual Centre, ECPACC, municipalities, Grahamstown Foundation, Guild Theatre | | x | | | - | |
| Produce Monitoring report for both the department and Poverty Working Group session | | | x | | - | |
| Signed workplan agreements | x | | | R0 | - | |
| Coordinate endorsement session and signing off of Annual Performance Report | | x | | | | |
| Sub- total | | | | R40 | - | |
| 2nd Quarter (Jul – Sep) | J | A | S | | | |
| Facilitate development of departmental evaluation plan | x | | | R20 | - | |
| Facilitate capacity building through Monitoring and Evaluation Forums | | x | | | - | |
| Conduct evaluations on priority projects | | | x | | - | |
| Conduct evaluations within the Department | x | | | R3 | - | |
| Draw guidelines on terms of references | | x | | | - | |
| Conduct design evaluation in libraries of excellence and conversion of classrooms | | | x | | - | |
| Facilitate meeting with MPAT coordinators | x | x | | R0 | - | |
| Facilitate appointment of evaluation working group by HOD | | | x | | - | |
| Facilitate implementation of Rural Sport Development Programme (RSDP) | x | | | R10 | - | |
| Conduct stakeholder engagement sessions | | x | | | - | |
| Sub-total | | | | R33 | - | |
| 3rd Quarter (Oct – Dec) | O | N | D | | | |
| Tabling of management responses for approval of improvement plan | x | | | R3 | - | |
| Draw improvement plan for management response | | x | | | - | |
| Memo to communications unit to publish approved departmental evaluation | | | x | | - | |
| Sub-total | | | | R3 | - | |
| 4th Quarter (Jan – Mar) | J | F | M | | | |
| Signed third quarter reviews, report and calculator | x | | | R0 | - | |
| Challenging period of moderated MPAT | | x | x | | - | |
| Monitor ECAS, EC Sport Council, Audio Visual Centre, ECPACC, municipalities, Grahamstown Foundation, Guild Theatre | x | x | | R30 | | |
| Produce Monitoring report for Poverty Working Group session | | | x | | 4 | |



| Strategic initiatives | Time frames (when) | | | Budget R'000 | Indicator value (Target) | Business Unit & Responsibility |
|--|--------------------|----------|----------|--------------|--------------------------|------------------------------------|
| Sub-total | | | | R30 | 4 | |
| Total | | | | R323 | 4 | |
| 1st Quarter (Apr – Jun) | A | M | J | | | |
| Section 32 PAIA Reports submitted to HRC | x | | | R0 | | Legal Services J. Kruger |
| Appointment of PAJA co-ordinators | | | x | R0 | | |
| Identify areas of legislation that department is responsible for | | | x | R0 | | |
| Maintain a register of contracts referred for drafting and vetting | x | x | x | R0 | | |
| Draft and vet contracts referred and legal advice on referred contracts and agreements | x | x | x | R0 | | |
| Management of Litigation, collection and collation of litigation data and record-keeping | x | x | x | R100 | | |
| Conduct litigation trend analysis | x | x | x | R0 | | |
| Develop intervention measures to curb rise in incidences of litigation | x | x | x | R0 | | |
| Participation in departmental risk management units | x | x | x | R0 | | |
| Sub-total | | | | R100 | | |
| 2nd Quarter (Jul – Sep) | J | A | S | | | |
| PAIA training and capacity building sessions | | x | x | R20 | | |
| Section 14 Manual (in three official languages) | | x | | R15 | | |
| Publication of Manual on departmental website | | x | | R0 | | |
| Identify administrative decision-making areas that Department has to comply with | x | | | R0 | | |
| Review applicable decision-making processes for compliance with PAJA | | x | | R0 | | |
| PAJA training and capacity building sessions | | x | x | R20 | | |
| Conduct consultative workshops with departmental officials responsible for administering the identified legislation and publication of legislative instruments | | x | x | R20 | | |
| Desktop analysis of the legislation, making recommendations thereon | | x | x | R0 | | |
| Submit recommendations to heads of department for instructions to either repeal or amend legislation. | | | x | R0 | | |
| Maintain a register of contracts referred for drafting and vetting | x | x | x | R0 | | |
| Draft and vet contracts referred and legal advice on referred contracts and agreements | x | x | x | R0 | | |
| Management of Litigation, collection and collation of litigation data and record-keeping | x | x | x | R200 | | |
| Conduct litigation trend analysis | x | x | x | R0 | | |
| Develop intervention measures to curb rise in incidences of litigation | x | x | x | R0 | | |
| Participation in departmental risk management units | x | x | x | R0 | | |
| Subtotal | | | | R275 | | |



| Strategic initiatives | Time frames (when) | | | Budget R'000 | Indicator value (Target) | Business Unit & Responsibility |
|--|--------------------|----------|----------|--------------|--------------------------|------------------------------------|
| 3rd Quarter (Oct – Dec) | O | N | D | | | |
| Ongoing PAIA training and capacity building sessions | x | x | x | R20 | | Legal Services J. Kruger |
| Section 15 Notice (gazetted by DoJCD) | | | x | R5 | | |
| Mainstream PAJA into decision-making process. | | x | x | R0 | | |
| Ongoing PAJA training and capacity building sessions | x | x | x | R20 | | |
| Facilitate drafting of repeal or amendment legislation | | x | | R0 | | |
| Maintain a register of contracts referred for drafting and vetting | x | x | x | R0 | | |
| Draft and vet contracts referred and legal advice on referred contracts and agreements | x | x | x | R0 | | |
| Management of Litigation, collection and collation of litigation data and record-keeping | x | x | x | R273 | | |
| Conduct litigation trend analysis | x | x | x | R0 | | |
| Develop intervention measures to curb rise in incidences of litigation | x | x | x | R0 | | |
| Participation in departmental risk management units | x | x | x | R0 | | |
| Subtotal | | | | R318 | | |
| 4th Quarter (Jan – Mar) | J | F | M | | 5 | |
| Ongoing PAIA training and capacity building sessions | x | x | x | R10 | | Legal Services J. Kruger |
| Mainstream PAJA into decision-making process. | x | x | x | R0 | | |
| Ongoing PAJA training and capacity building sessions | x | x | x | R10 | | |
| Facilitate drafting of repeal or amendment legislation | | x | | R0 | | |
| Facilitate consultation and publication of Bill | | | | R10 | | |
| Facilitate submission of the Bill to the Executive Council for approval | | | | R0 | | |
| Maintain a register of contracts referred for drafting and vetting | x | x | x | R0 | | |
| Draft and vet contracts referred and legal advice on referred contracts and agreements | x | x | x | R0 | | |
| Management of Litigation, collection and collation of litigation data and record-keeping | x | x | x | R0 | | |
| Conduct litigation trend analysis | x | x | x | R0 | | |
| Develop intervention measures to curb rise in incidences of litigation | x | x | x | R0 | | |
| Participation in departmental risk management units | x | x | x | R0 | | |



| Strategic initiatives | Time frames (when) | | | Budget R'000 | Indicator value (Target) | Business Unit & Responsibility |
|---|--------------------|----------|----------|--------------|--------------------------|--|
| Subtotal | | | | R30 | | |
| Total | | | | R723 | | |
| 1st Quarter (Apr – Jun) | A | M | J | | | |
| Full functioning of all Finance Committees | x | x | x | R350 | 3 | Financial Management Mr. T.T Mahamba |
| Compile and implement audit intervention plan for the Department | x | x | x | | | |
| Conduct workshop on the preparation of Annual financial statements | x | x | x | | | |
| 2nd Quarter (Jul – Sep) | J | A | S | | | |
| | x | x | x | R90 | 3 | |
| Full functioning of all finance committees | x | x | x | | | |
| Compile and implement audit intervention plan for the Department | x | x | x | | | |
| 3rd Quarter (Oct – Dec) | O | N | D | | | |
| | | | | R90 | 1 | |
| Compile and implement audit intervention plan for the Department | x | x | x | | | |
| 4th Quarter (Jan – Mar) | J | F | M | | | |
| | | | | R85 | 3 | |
| Compile and implement audit intervention plan for the Department | x | x | x | | | |
| 1st Quarter (Apr – Jun) | A | M | J | | | |
| Monthly and Yearly closure of books | x | x | x | R15 | 3 | Ms C.B Dimbaza |
| Preparation and submission of Annual Financial Statements for 19/20 to AG and Provincial Treasury Preparation of quarterly financial statements | x | x | x | | | |
| Monthly submission of Circular 1 of 2008 | x | x | x | | | |
| 2nd Quarter (Jul – Sep) | J | A | S | | | M. Q. Mqingwana |
| Monthly and Yearly closure of books | x | x | x | R15 | 3 | |
| Preparation of quarterly financial statements | x | x | x | | 1 | |
| Monthly submission of Circular 1 of 2008 | x | x | x | | 3 | |
| 3rd Quarter (Oct – Dec) | O | N | D | | | |
| Monthly and Yearly closure of books | x | x | x | R15 | | |
| Preparation of quarterly financial statements | x | x | x | | | |
| Monthly submission of Circular 1 of 2008 | x | x | x | | | |
| 4th Quarter (Jan – Mar) | J | F | M | | | |
| Monthly and Yearly closure of books | x | x | x | R15 | 3 | |
| Compile Annual Financial Statements | x | x | x | | 1 | |
| Monthly submission of Circular 1 of 2008 | x | x | x | | 3 | |



| Strategic initiatives | Time frames (when) | | | Budget R'000 | Indicator value (Target) | Business Unit & Responsibility | |
|--|--------------------|----------|----------|--------------|--------------------------|--------------------------------|-------------------|
| 1st Quarter (Apr – Jun) | A | M | J | | | M. Q. Mqingwana | |
| Develop a budget process schedule | x | x | x | R160 | | | |
| Prepare and submit database | x | x | x | | | | |
| Develop revenue year plan and Tarrif register and submitted to Treasury | x | x | x | | 1 | | |
| 2nd Quarter (Jul – Sep) | J | A | S | | | | |
| Hold a budget guidelines workshop. Hold Budget discussion meeting with management | x | x | X | R60 | 1 | | |
| Prepare and submit first draft of the department's budget | x | x | x | | 1 | | |
| Monitoring of revenue cost centers in Districts | x | x | x | | 1 | | |
| Request system report and prepare IYM. Arrange management discussions and variance explanations and submit to Treasury | x | x | x | | 3 | | |
| 3rd Quarter (Oct – Dec) | O | N | D | | | | |
| Prepare and present the department's budget proposals to MTEC Hearings | x | x | x | R60 | 1 | | |
| Monitoring of revenue cost centers in Districts | x | x | x | | 1 Report | | |
| Request system report and prepare IYM. Arrange management discussions and variance explanations and submit to Treasury | x | x | x | | 3 Reports | | |
| 4th Quarter (Jan – Mar) | J | F | M | | | | |
| Prepare and present cash flow projections to management for discussions | x | x | x | R40 | 1 Report | | |
| Prepare and submit first draft of the department's budget | x | x | x | | 1 Report | | |
| 1st Quarter (Apr – Jun) | A | M | J | | | | Mr M. Mtshotshisa |
| Conduct internal controls monitoring | x | x | x | R10 | 1 | | |
| Develop, implement and monitor internal control procedures manual | x | x | x | | | | |
| Compile and submit a report on Irregular, Fruitless and Wasteful expenditure to Accounting Officer and Provincial Treasury | x | x | x | | 3 | | |
| 2nd Quarter (Jul – Sep) | J | A | S | | | | |
| Conduct internal controls monitoring | x | x | X | R10 | 1 | | |
| Enhance staff development | x | x | x | | | | |
| Compile and submit a report on Irregular, Fruitless and Wasteful expenditure to Accounting Officer and Provincial Treasury | x | x | x | | 3 | | |
| 3rd Quarter (Oct – Dec) | O | N | D | | | | |
| Conduct internal controls monitoring | x | x | x | R10 | | | |
| Enhance staff development | | | | | | | |



| Strategic initiatives | Time frames (when) | | | Budget R'000 | Indicator value (Target) | Business Unit & Responsibility |
|--|--------------------|----------|----------|--------------|--------------------------|--------------------------------|
| Compile and submit a report on Irregular, Fruitless and Wasteful expenditure to Accounting Officer and Provincial Treasury | | | | | 3 | Mr M. Mtshotshisa |
| 4th Quarter (Jan – Mar) | J | F | M | | | |
| Conduct internal controls monitoring | x | x | x | R10 | | |
| Enhance staff development | x | x | x | | | |
| Compile and submit a report on Irregular, Fruitless and Wasteful expenditure to Accounting Officer and Provincial Treasury | x | x | x | | 3 | Manager: Payment |
| 1st Quarter (Apr – Jun) | A | M | J | | | |
| | | | | R15 | | |
| Make follow up for supporting documents on all transfer payments | x | x | x | | | |
| Follow up on outstanding payments | x | x | x | | 1 | |
| 2nd Quarter (Jul – Sep) | J | A | S | | | |
| | | | | R30 | | |
| Make follow up for supporting documents on all transfer payments | x | x | x | | | |
| Follow up on outstanding payments | x | x | x | | 1 | |
| 3rd Quarter (Oct – Dec) | O | N | D | | | |
| | | | | R30 | | |
| Make follow up for supporting documents on all transfer payments | x | x | x | | | |
| Follow up on outstanding payments | x | x | x | | 1 | |
| 4th Quarter (Jan – Mar) | J | F | M | | | |
| | | | | R23 | | |
| Make follow up for supporting documents on all transfer payments | x | x | x | | | |
| Follow up on outstanding payments | x | x | x | | 1 | |
| 1st Quarter (Apr – Jun) | A | M | J | | | Mr L. Marala |
| Monthly clearance of salary related suspense accounts | x | x | x | R30 | | |
| Captured and authorized salary payments after certifying the documentation on received from HR | x | x | x | | | |
| Conduct physical verification of Departmental Employees | x | x | x | | | |
| 2nd Quarter (Jul – Sep) | J | A | S | | | |
| Monthly clearance of salary related suspense accounts | x | x | x | R50 | 3 | |
| Captured and authorized salary payments after certifying the documentation on received from HR | x | x | x | | 3 | |
| Conduct physical verification of Departmental Employees | x | x | x | | 1 | |



| Strategic initiatives | Time frames (when) | | | Budget R'000 | Indicator value (Target) | Business Unit & Responsibility |
|--|--------------------|----------|----------|--------------|--------------------------|--|
| 3rd Quarter (Oct – Dec) | O | N | D | | | |
| Monthly clearance of salary related suspense accounts | x | x | x | R30 | 3 | Mr L. Marala |
| Captured and authorized salary payments after certifying the documentation on received from HR | | | | | 3 | |
| Conduct physical verification of Departmental Employees | x | x | x | | 1 | |
| 4th Quarter (Jan – Mar) | J | F | M | | | |
| Monthly clearance of salary related suspense accounts | x | x | x | R9 | 3 | Human Resource Management Mrs Yakopi-Makoyi |
| Captured and authorized salary payments after certifying the documentation on received from HR | x | x | x | | 3 | |
| Conduct physical verification of Departmental Employees | x | x | x | | 1 | |
| 1st Quarter (Apr – Jun) | A | M | J | | | |
| Facilitate the development of an annual adjusted MTEF HR Plan | | | x | | 1 | |
| Submit a 2018/19 HR Implementation Report | | x | | | 1 | |
| 2nd Quarter (Jul – Sep) | J | A | S | | | |
| Submit a 2018/19 HR Implementation Report | | | x | | 1 | |
| 1st Quarter (Apr – Jun) | A | M | J | | | |
| Facilitate organisational functionality assessment | x | | | | 1 | |
| Report on interventions to improve strategic ability of HR | x | | | | 1 | |
| Compile and submit annual HR oversight report | | x | | | 1 | |
| 2nd Quarter (Jul – Sep) | J | A | S | | | |
| Report on interventions to improve strategic ability of HR | x | | | | 1 | |
| 3rd Quarter (Oct – Dec) | O | N | D | | | |
| Report on interventions to improve strategic ability of HR | x | | | | 1 | |
| 4th Quarter (Jan – Mar) | J | F | M | | | |
| Report on interventions to improve strategic ability of HR | x | | | | 1 | |
| 1st Quarter (Apr – Jun) | A | M | J | | | |
| Monitor Staff establishment | x | x | x | | 1 | Ms Mali |
| Facilitate capturing of funded posts on PERSAL | | | x | | 1 | |
| 2nd Quarter (Jul – Sep) | J | A | S | | | |
| Facilitate capturing of funded posts on PERSAL | | | x | | 1 | |
| Facilitate Public Service Month Programme and report in November | | | x | | 1 | |



| Strategic initiatives | Time frames (when) | | | Budget R'000 | Indicator value (Target) | Business Unit & Responsibility |
|--|--------------------|----------|----------|--------------|--------------------------|--------------------------------|
| 3rd Quarter (Oct – Dec) | O | N | D | | | |
| Monitor Staff establishment | x | x | x | | 1 | Ms Mali |
| Facilitate capturing of funded posts on PERSAL | | | x | | 1 | |
| 4th Quarter (Jan – Mar) | J | F | M | | | |
| Monitor Staff establishment | x | x | x | | 1 | |
| Facilitate capturing of funded posts on PERSAL | | | x | | 1 | |
| Report on Culture Change Programmes □ Employee of the quarter □ Youth, Women & Men Fora □ Women Empowerment Programme | | | | | 8 | |
| 1st Quarter (Apr – Jun) | A | M | J | | | |
| Approved EA and HOD delegations for public administration in terms of the Public Service Act and Public Service Regulations | | | | | | |
| Compile and submit delegation reports to OTP | x | | | | 1 | |
| 2nd Quarter (Jul – Sep) | J | A | S | | | |
| Compile and submit delegation reports to OTP | x | | | | 1 | |
| 3rd Quarter (Oct – Dec) | O | N | D | | | Ms T Bodlani |
| Compile and submit delegation reports to OTP | x | | | | 1 | |
| 4th Quarter (Jan – Mar) | J | F | M | | | |
| Compile and submit delegation reports to OTP | x | | | | 1 | |
| 1st Quarter (Apr – Jun) | A | M | J | | | |
| Submit 2019/20 Annual Recruitment Plan for approval | x | | | | 1 | |
| Submit monthly recruitment reports to OTP | x | x | x | | 3 | |
| Compile and submit exit interview report | | | x | | 1 | |
| Advertise ARP approved vacancies within 2 months of approval of the posts | x | x | x | | 3 | |
| Compile and submit Retention Report to OTP | | | x | | 1 | |
| Analyse turnaround time to fill-in vacancies and vacancy rate and report to management | | | x | | 1 | |
| Submit monthly recruitment reports to OTP | x | x | x | | 3 | |
| Compile and submit exit interview report | | | x | | 1 | |
| Advertise ARP approved vacancies within 2 months of approval of the posts | x | x | x | | 3 | |
| Compile and submit Retention Report to | | | x | | 1 | |



| Strategic initiatives | Time frames (when) | | | Budget R'000 | Indicator value (Target) | Business Unit & Responsibility |
|---|--------------------|----------|----------|--------------|--------------------------|--------------------------------|
| OTP | | | | | | |
| Analyse turnaround time to fill-in vacancies and vacancy rate and report to management | | | x | | 1 | |
| Conduct employee satisfaction survey that is representative of the whole department | x | | | | 1 | |
| 3rd Quarter (Oct – Dec) | O | N | D | | | |
| Submit monthly recruitment reports to OTP | x | x | x | | 3 | |
| Compile and submit exit interview report | | | x | | 1 | |
| Advertise ARP approved vacancies within 2 months of approval of the posts | x | x | x | | 3 | |
| Compile and submit Retention Report to OTP | | | x | | 1 | |
| Analyse turnaround time to fill-in vacancies and vacancy rate and report to management | | | x | | 1 | |
| 4th Quarter (Jan – Mar) | J | F | M | | | Ms Bodlani |
| Submit monthly recruitment reports to OTP | x | x | x | | 3 | |
| Compile and submit exit interview report | | | x | | 1 | |
| Advertise ARP approved vacancies within 2 months of approval of the posts | x | x | x | | 3 | |
| Compile and submit Retention Report to OTP | | | x | | 1 | |
| Analyse turnaround time to fill-in vacancies and vacancy rate and report to management | | | x | | 1 | |
| 1st Quarter (Apr – Jun) | A | M | J | | | |
| Develop and submit 2019/20 Job Access Strategic Framework Implementation Plan to OTP/DPSA | x | | | | 1 | |
| Submit Job Access Strategic Framework reports to OTP/DPSA | | x | | | 1 | |
| Develop and submit 2019/20 Gender Equality Strategic Framework Implementation Plan to OTP/DPSA | x | | | | 1 | |
| Submit Gender Equality Strategic Framework reports to OTP/DPSA | | x | | | | |
| Submit the report on the implementation of the Sexual Harassment Policy and Procedure to OTP/DPSA | x | | | | 1 | |
| Facilitate sitting of Employment Equity Committee Meetings | | | x | | 1 | |
| 2nd Quarter (Jul – Sep) | J | A | S | | | |
| Submit Job Access Strategic Framework reports to OTP/DPSA | | x | | | 1 | |



| Strategic initiatives | Time frames (when) | | | Budget R'000 | Indicator value (Target) | Business Unit & Responsibility |
|--|--------------------|----------|----------|--------------|--------------------------|--------------------------------|
| Submit Gender Equality Strategic Framework reports to OTP/DPSA | | x | | | 1 | Ms Bodlani |
| Facilitate sitting of Employment Equity Committee Meetings | | | x | | 1 | |
| 3rd Quarter (Oct – Dec) | O | N | D | | | |
| Submit Job Access Strategic Framework reports to OTP/DPSA | | x | | | 1 | |
| Submit Job Access Strategic Framework reports to OTP/DPSA | | x | | | 1 | |
| Submit Gender Equality Strategic Framework reports to OTP/DPSA | | x | | | 1 | |
| Submit the PSWMW report to DPSA | x | | | | 1 | |
| Facilitate sitting of Employment Equity Committee Meetings | | | x | | 1 | |
| Submit Employment Equity Report | x | | | | | |
| 4th Quarter (Jan – Mar) | J | F | M | | | |
| Submit Job Access Strategic Framework reports to OTP/DPSA | | x | | | 1 | |
| Submit Gender Equality Strategic Framework reports to OTP/DPSA | | x | | | 1 | |
| Facilitate sitting of Employment Equity Committee Meetings | | | x | | 1 | |
| 1st Quarter (Apr – Jun) | A | M | J | | | |
| Facilitate the implementation of the 4 policies which are: ▪ HIV/AIDS and TB management Policy ▪ Health and Productivity Management Policy ▪ Safety, Health, Environment, Risk and Quality Policy ▪ Wellness Management Policy | x | | | | 4 | |
| Submit Systems Monitoring Tool (SMT) report | | x | | | 1 | |
| Facilitate the approval of the Annual report on the implementation of the 4 EH&W policies | | | x | | 1 | |
| Submit quarterly EH&W reports to OTP/DPSA | | | x | | 1 | |
| 2nd Quarter (Jul – Sep) | J | A | S | | | |
| Submit quarterly EH&W reports to OTP/DPSA | | | x | | 1 | |
| 3rd Quarter (Oct – Dec) | O | N | D | | | |
| Submit quarterly EH&W reports to OTP/DPSA | | | x | | 1 | |
| | | | | | | |
| 4th Quarter (Jan – Mar) | J | F | M | | | |
| Submit quarterly EH&W reports to OTP/DPSA | | | x | | 1 | |
| 1st Quarter (Apr – Jun) | A | M | J | | | |



| Strategic initiatives | Time frames (when) | | | Budget R'000 | Indicator value (Target) | Business Unit & Responsibility |
|---|--------------------|----------|----------|--------------|-------------------------------|--------------------------------|
| Develop and submit Workplace Skills Plan | x | | | | | Manager HRD |
| Develop and submit 2019/20 HRD Implementation plan | | x | | | 1 | |
| Human Resource Development Planning, Implementation and Reporting | | x | | | 1 | |
| Develop and submit an approved HRD Monitoring Tool | | x | | | 1 | |
| Facilitate appointment of interns, learners | | | X | R960 | 14 | |
| Enroll all qualifying new employees against CIP | | | X | R 28 380.00 | All newly appointed employees | |
| Facilitate implementation of WSP and report monthly | x | x | X | R 280 607.00 | 1 | |
| Facilitate re-orientation programme to existing employees | | | X | R126 | 35 | |
| Conduct SMS assessment prior filling of vacancies | | | X | R40 585.00 | 5 | |
| Facilitate sitting of Skills Development Committee | | x | | R3500 | 1 | |
| Submit HRD strategy implementation report to OTP | x | x | X | | 3 | |
| 2nd Quarter (Jul – Sep) | J | A | S | | | |
| Report on the number of interns and learners to DPSA | | x | | | 1 | |
| Enroll all qualifying new employees against CIP | | | x | R 47 300.00 | All newly appointed employees | |
| Facilitate implementation of WSP and report monthly | x | x | x | R 600 000.00 | 1 | |
| Facilitate sitting of Skills Development Committee | | | | R4500 | 1 | |
| Submit HRD strategy implementation report to OTP | x | x | x | | 3 | |
| 3rd Quarter (Oct – Dec) | O | N | D | | | |
| Enroll all qualifying new employees against CIP | | | x | R47 300.00 | All newly appointed employees | |
| Facilitate implementation of WSP and report monthly | | | x | R 600 | 1 | |
| Facilitate re-orientation programme to existing employees | x | x | x | R126 | 35 | |
| Facilitate sitting of Skills Development Committee | | | | R4500 | 1 | |
| Submit HRD strategy implementation report to OTP | | | | Nil | 3 | |
| 4th Quarter (Jan – Mar) | J | F | M | | | |
| Enroll all qualifying new employees against CIP | | x | | R 47 300.00 | All newly appointed employees | |
| Facilitate implementation of WSP and report monthly | x | x | x | R192 152.00 | 1 | |
| Facilitate sitting of Skills Development Committee | | | | R4500 | 1 | |



| Strategic initiatives | Time frames (when) | | | Budget R'000 | Indicator value (Target) | Business Unit & Responsibility |
|--|--------------------|----------|----------|--------------|----------------------------------|--------------------------------|
| Submit HRD strategy implementation report to OTP | x | x | x | | 3 | |
| 1st Quarter (Apr – Jun) | A | M | J | | | |
| Implementation of level 1 – 12 PMDS | | | | | | Ms Bodlani |
| Conduct training on relevant employees | x | | | | 14 | |
| Facilitate conclusion of Performance agreements for 2019/20 financial year and capture on PERSAL | | x | | | 100% of all submissions captured | |
| Facilitate mid-year assessments and feedback sessions for 2018/19 previous cycle | | | x | | 1 | |
| Implementation of SMS PMDS | | | | | | |
| Facilitate that all SMS members sign their PA and submit by due date | | x | | | 1 | |
| Report PMDS compliance to SMS members | | | x | | 1 | |
| 2nd Quarter (Jul – Sep) | J | A | S | | | |
| Facilitate conclusion of Performance agreements for 2019/20 financial year and capture on PERSAL | | | x | | 1 | |
| Facilitate finalization of 2018/19 assessments and capture on PERSAL system | | x | | | 1 | |
| Facilitate moderation of 2018/19 | | | x | | 1 | |
| Facilitate mid-year assessments and feedback sessions for 2018/19 previous cycle | | | x | | 100% of all submissions captured | |
| Report PMDS compliance to SMS members | | | x | | | |
| Facilitate that all SMS members sign their PA and submit by due date | | | x | | 1 | |
| 3rd Quarter (Oct – Dec) | O | N | D | | | |
| Facilitate mid-year assessments and feedback sessions for 2018/19 previous cycle | | | x | | 1 | |
| Report PMDS compliance to SMS members | | | x | | | |
| 4th Quarter (Jan – Mar) | J | F | M | | | |
| Facilitate mid-year assessments and feedback sessions for 2018/19 previous cycle | | | x | | 1 | |
| Report PMDS compliance to SMS members | | | x | | | |
| 1st Quarter (Apr – Jun) | A | M | J | | | |
| Communicate the Code of Conduct to new and existing employees annually | x | x | x | | 150 | Labour Relations Mr Soci |
| Capture all disciplinary cases on PERSAL | | | x | | 1 | |
| Submit report on Financial misconducts to Treasury | | | x | | | |
| Submit reports on disciplinary cases | | | x | | | |



| Strategic initiatives | Time frames (when) | | | Budget R'000 | Indicator value (Target) | Business Unit & Responsibility |
|---|--------------------|----------|----------|--------------|--------------------------|--------------------------------|
| Trend analysis report on nature of misconduct submitted to SMS members | | | x | | | Labour Relations Mr Soci |
| 2nd Quarter (Jul – Sep) | J | A | S | | | |
| Communicate the Code of Conduct to new and existing employees annually | x | x | x | | 150 | |
| Capture all disciplinary cases on PERSAL | | | x | | 1 | |
| Submit report on Financial misconducts to Treasury | | | x | | | |
| Submit reports on disciplinary cases | | | x | | | |
| Trend analysis report on nature of misconduct submitted to SMS members | | | x | | | |
| 3rd Quarter (Oct – Dec) | O | N | D | | | |
| Communicate the Code of Conduct to new and existing employees annually | x | x | x | | 150 | |
| Capture all disciplinary cases on PERSAL | | | x | | 1 | |
| Submit report on Financial misconducts to Treasury | | | x | | | |
| Submit reports on disciplinary cases | | | x | | | |
| Trend analysis report on nature of misconduct submitted to SMS members | | | | | | |
| Implement pay sheet certification process fully on a monthly basis | x | x | x | | | |
| Conduct analysis on payroll certification to identify possible “ghost workers” and implement corrective measures if necessary | x | x | x | | | |
| 4th Quarter (Jan – Mar) | J | F | M | | | |
| Communicate the Code of Conduct to new and existing employees annually | x | x | x | | 150 | |
| Capture all disciplinary cases on PERSAL | | | x | | 1 | |
| Submit report on Financial misconducts to Treasury | | | x | | 1 | |
| Submit reports on disciplinary cases | | | x | | 1 | |
| Trend analysis report on nature of misconduct submitted to SMS members | | | x | | 1 | |
| Implement pay sheet certification process fully on a monthly basis | x | x | x | | | |
| Conduct analysis on payroll certification to identify possible “ghost workers” and implement corrective measures if necessary | x | x | x | | | |
| 1st Quarter (Apr – Jun) | A | M | J | | | SCM Mrs Peard |
| Implement pay sheet certification process fully on a monthly basis | x | x | x | | | |
| Review a process for transferring and terminating staff to avoid fruitless expenditure | x | | | | | |



| Strategic initiatives | Time frames (when) | | | Budget R'000 | Indicator value (Target) | Business Unit & Responsibility |
|---|--------------------|----------|----------|--------------|--------------------------|--------------------------------|
| Conduct analysis on payroll certification to identify possible "ghost workers" and implement corrective measures if necessary | x | x | x | | | SCM Mrs Peard |
| Issue financial management delegations aligned to National Treasury guidelines and approved structure | x | | | | | |
| Facillitate approval of appropriate delegations by the accounting officer and distribution | x | | | | | |
| 2nd Quarter (Jul – Sep) | J | A | S | | | |
| Implement pay sheet certification process fully on a monthly basis | x | x | x | | | |
| Conduct analysis on payroll certification to identify possible "ghost workers" and implement corrective measures if necessary | x | x | x | | | |
| 3rd Quarter (Oct – Dec) | O | N | D | | | |
| Implement pay sheet certification process fully on a monthly basis | x | x | x | | | |
| Conduct analysis on payroll certification to identify possible "ghost workers" and implement corrective measures if necessary | x | x | x | | | |
| 4th Quarter (Jan – Mar) | J | F | M | | | |
| Implement pay sheet certification process fully on a monthly basis | x | x | x | | | |
| Conduct analysis on payroll certification to identify possible "ghost workers" and implement corrective measures if necessary | x | x | x | | | |
| 1st Quarter (Apr – Jun) | A | M | J | | | |
| Review of current financial year Procurement Plan | x | | | | | |
| List all users on CSD | | | x | | | |
| Compile Demand Management Plan | x | | | | | |
| Report against Demand Management Plan | x | | x | | | |
| Compile and Approve sourcing strategy | x | | | | | |
| Training report on SCM issues | | | x | | | |
| Updated procurement Register | x | x | x | | | |
| Tender Progress reports | x | x | x | | | |
| Prepare Bid committee appointment letter and file signed copies | x | | | | | |
| Spent Analyses > 100000 | x | x | x | | | |
| Local Procurement report | | | x | | | |



| Strategic initiatives | Time frames (when) | | | Budget R'000 | Indicator value (Target) | Business Unit & Responsibility |
|---|--------------------|----------|----------|--------------|--------------------------|--------------------------------|
| Updated Contract Register and lease Register | | | x | | | SCM Mrs Peard |
| Reconcile Suppliers contract payment history to BAS | | | x | | | |
| Provide Suppliers performance report compiled by end users | | | x | | | |
| Approved asset management strategy | x | | | | | |
| Asset reconciliation report (including disposal register and acquisition register) | x | x | x | | | |
| Prepare Asset Disposal committee appointment letters, and file after signature by HOD | x | | | | | |
| Disposal report | | | x | | | |
| Asset verification for 2 Regional Offices | | | x | | | |
| Maintenance report | x | x | x | | | |
| Utilisation report | x | x | x | | | |
| Report on competency tests for new drivers | x | x | x | | | |
| Report on traffic violations | x | x | x | | | |
| Reconciled fleet management account report | x | x | x | | | |
| Fuel claims and vehicle use report | x | x | x | | | |
| Departmental transport committee report | x | | | | | |
| Ledger and bin cards stock reports | | | x | | | |
| Report on delayed service delivery per order older than 45 days | | | x | | | |
| Compile and consolidate Commitment Report | x | x | x | | | |
| Report on Maintenance requirements and performance | | | 1 | | | |
| Report on cleaning and gardening service delivery contract | x | x | x | | | |
| 2nd Quarter (Jul – Sep) | J | A | S | | | |
| Review of current financial year Procurement Plan | x | | | | | |
| List all users on CSD | | | X | | | |
| Report against Demand Management Plan | x | x | X | | | |
| Training report on SCM issues | | | X | | | |
| Updated procurement Register | x | x | x | | | |
| Tender Progress reports | x | x | x | | | |
| Spent Analyses > 100000 | x | x | x | | | |



| Strategic initiatives | Time frames (when) | | | Budget R'000 | Indicator value (Target) | Business Unit & Responsibility |
|--|--------------------|----------|----------|--------------|--------------------------|--------------------------------|
| Local Procurement report | | | x | | | SCM Mrs Peard |
| Updated Contract Register and lease Register | | | x | | | |
| Reconcile Suppliers contract payment history to BAS | | | x | | | |
| Provide Suppliers performance report compiled by end users | | | x | | | |
| Asset reconciliation report (including disposal register and acquisition register) | x | x | x | | | |
| Disposal report | | | x | | | |
| Asset verification for 2 Regional Offices | | | x | | | |
| Maintenance report | x | x | x | | | |
| Utilisation report | x | x | x | | | |
| Report on competency tests for new drivers | x | x | x | | | |
| Report on traffic violations | x | x | x | | | |
| Reconciled fleet management account report | x | x | x | | | |
| Fuel claims and vehicle use report | x | x | x | | | |
| Departmental transport committee report | x | | | | | |
| Ledger and bin cards stock reports | | | x | | | |
| Report on delayed service delivery per order older than 45 days | | | x | | | |
| Compile and consolidate Commitment Report | x | x | x | | | |
| Report on Maintenance requirements and performance | | | x | | | |
| Report on cleaning and gardening service delivery contract | x | x | x | | | |
| 3rd Quarter (Oct – Dec) | O | N | D | | | |
| Review of current financial year Procurement Plan | x | | | | | |
| List all users on CSD | | | x | | | |
| Report against Demand Management Plan | x | x | x | | | |
| Training report on SCM issues | | | x | | | |
| Updated procurement Register | x | x | x | | | |
| Tender Progress reports | x | x | x | | | |
| Spent Analyses > 100000 | x | x | x | | | |
| Local Procurement report | | | x | | | |
| Updated Contract Register and lease Register | x | x | x | | | |
| Reconcile Suppliers contract payment history to BAS | x | x | x | | | |



| Strategic initiatives | Time frames (when) | | | Budget R'000 | Indicator value (Target) | Business Unit & Responsibility |
|--|--------------------|----------|----------|--------------|--------------------------|--------------------------------|
| Provide Suppliers performance report compiled by end users | | | x | | | SCM Mrs Peard |
| Asset reconciliation report (including disposal register and acquisition register) | x | x | x | | | |
| Disposal report | | | x | | | |
| Asset verification for 2 Regional Offices | | | x | | | |
| Maintenance report | x | x | x | | | |
| Utilisation report | x | x | x | | | |
| Report on competency tests for new drivers | x | x | x | | | |
| Report on traffic violations | x | x | x | | | |
| Reconciled fleet management account report | x | x | x | | | |
| Fuel claims and vehicle use report | x | x | x | | | |
| Departmental transport committee report | x | | | | | |
| Ledger and bin cards stock reports | | | x | | | |
| Report on delayed service delivery per order older than 45 days | | | x | | | |
| Compile and consolidate Commitment Report | x | x | x | | | |
| Report on Maintenance requirements and performance | | | x | | | |
| Report on cleaning and gardening service delivery contract | x | x | x | | | |
| 4th Quarter (Jan – Mar) | J | F | M | | | |
| Review of current financial year Procurement Plan | x | | | | | |
| List all users on CSD | | | x | | | |
| Report against Demand Management Plan | x | x | x | | | |
| Training report on SCM issues | | | x | | | |
| Updated procurement Register | x | x | x | | | |
| Tender Progress reports | x | x | x | | | |
| Spent Analyses > 100000 | X | x | x | | | |
| Local Procurement report | | | x | | | |
| Updated Contract Register and lease Register | X | x | x | | | |
| Reconcile Suppliers contract payment history to BAS | X | x | x | | | |
| Provide Suppliers performance report compiled by end users | | | x | | | |



| Strategic initiatives | Time frames (when) | | | Budget R'000 | Indicator value (Target) | Business Unit & Responsibility |
|--|--------------------|----------|----------|--------------|---|---|
| Asset reconciliation report (including disposal register and acquisition register) | X | x | x | | | SCM Mrs Peard |
| Disposal report | | | x | | | |
| Asset verification | | | x | | | |
| Maintenance report | x | x | x | | | |
| Utilisation report | x | x | x | | | |
| Report on competency tests for new drivers | x | x | x | | | |
| Report on traffic violations | x | x | x | | | |
| Reconciled fleet management account report | x | x | x | | | |
| Fuel claims and vehicle use report | x | x | x | | | |
| Departmental transport committee report | x | | | | | |
| Ledger and bin cards stock reports | | | x | | | |
| Report on delayed service delivery per order older than 45 days | | | x | | | |
| Compile and consolidate Commitment Report | x | x | x | | | |
| Report on Maintenance requirements and performance | | | x | | | |
| Report on cleaning and gardening service delivery contract | x | x | x | | | |
| 1st Quarter (Apr – Jun) | A | M | J | | | |
| Meeting with municipality and project beneficiaries | X | X | X | R5 | Meeting Attendance Register | Community Development Assistant Manager |
| 2nd Quarter (Jul – Sep) | J | A | S | | | |
| Site Progress Meeting | X | X | X | R5 | Signed Minutes of the Meeting Site Progress Report | |
| 3rd Quarter (Oct – Dec) | O | N | D | | | |
| Site progress meeting | X | X | X | R5 | Signed Minutes of the Meeting Site Progress Report | |
| 4th Quarter (Jan – Mar) | J | F | M | | | |
| Site progress meeting | X | X | X | R5 | | |
| | | | | | Signed Minutes of the Meeting Site Progress Report | |



| Strategic initiatives | Time-frames (when) | | | Budget R'000 | Indicator value (Target) | Business Unit & Responsibility |
|---|-----------------------|---|---|-----------------|--|---|
| 1 st Quarter (Apr – Jun) | A | M | J | | | Community Development Assistant Manager |
| Establish project steering committees and build capacity on EPWP guidelines | X | X | X | R5 | Attendance Register and Minutes. | |
| 2 nd Quarter (Jul – Sep) | J | A | S | | | |
| | | | | R5 | | |
| Establish project steering committees and build capacity on EPWP guidelines | | | | | Attendance Register and Minutes. | |
| 1 st Quarter (Apr – Jun) | A | M | J | | | |
| Induction and EPWP Learning Programme workshop. | X | X | X | R200 | Attendance Register | |
| 2 nd Quarter (Jul – Sep) | J | A | S | | | |
| Report writing skills workshops | X | X | X | R50 | Attendance Register | |
| 3 rd Quarter (Oct – Dec) | O | N | D | | | |
| Facilities management, basic project management | X | X | X | R50 | Attendance Register | |
| 4 th Quarter (Jan – Mar) | J | F | M | | | |
| Early Learning Develop - physical development & movement workshop | X | X | X | R50 | Attendance Register | |
| 1 st Quarter (Apr – Jun) | A | M | J | | | |
| Monitoring and reporting | X | X | X | R 5 | Attendance Register and Progress Reports | |
| | | | | | | |
| 2 nd Quarter (Jul – Sep) | J | A | S | | | |
| Monitoring and reporting | X | X | X | R5 | Attendance Register and Progress Reports | |
| 3 rd Quarter (Oct – Dec) | O | N | D | | | |
| Monitoring and reporting | X | X | X | R5 | Attendance Register and Progress Reports | |
| 4 th Quarter (Jan – Mar) | J | F | M | | | |
| Monitoring and reporting | X | X | X | R5 | Attendance Register and Progress Reports | |
| 1 st Quarter (Apr – Jun) | A | M | J | | | |
| 21 Community Librarian officers employed | X | X | X | R141 750 | Signed Employment Contracts Signed Attendance Registers Signed Proof of Payments | |
| 10 Museums and Heritage officers employed | X | X | X | R67 500 | | |
| 10 Arts and Cultural officers employed | X | X | X | R67 500 | | |



| Strategic initiatives | Time-frames (when) | | | Budget R'000 | Indicator value (Target) | Business Unit & Responsibility |
|---|-----------------------|----------|----------|-----------------|---|--------------------------------------|
| | | | | | Certified ID Copies EPWP Labour Schedule Signed Assumption of Duty form | |
| 11 Ass. Data Capturers employed | X | X | X | R99 | | |
| 08 Learn to Swim/Fitness Instructors, 02 Cultural Officers, 10 Facility Management Officers | X | X | X | R135 | | |
| 2nd Quarter (Jul – Sep) | J | A | S | | | |
| 21 Community Librarian officers employed | X | X | X | R141 750 | Signed daily attendance Register | |
| 10 Museums and Heritage officers employed | X | X | X | R67 500 | | |
| 10 Arts and Cultural officers employed | X | X | X | R67 500 | | |
| 11 Ass. Data Capturers employed | X | X | X | R99 000 | | |
| 08 Learn to Swim/Fitness Instructors, 02 Cultural Officers, 10 Facility Management Officers | X | X | X | R135 000 | | |
| 3rd Quarter (Oct – Dec) | O | N | D | | | |
| 21 Community Librarian officers employed | X | X | X | R141 750 | Signed daily attendance Register | |
| 10 Museums and Heritage officers employed | X | X | X | R67 500 | | |
| 10 Arts and Cultural officers employed | X | X | X | R67 500 | | |
| 11 Ass. Data Capturers employed | X | X | X | R99 000 | | |
| 08 Learn to Swim/Fitness Instructors, 02 Cultural Officers, 10 Facility Management Officers | X | X | X | R135 000 | | |
| 4th Quarter (Jan – Mar) | J | F | M | | | |
| 21 Community Librarian officers employed | X | X | X | R141 750 | Signed daily attendance Register | |
| 10 Museums and Heritage officers employed | X | X | X | R67 500 | | |
| 10 Arts and Cultural officers employed | X | X | X | R67 500 | | |
| 11 Ass. Data Capturers employed | X | X | X | R99 | | |
| 08 Learn to Swim/Fitness Instructors, 02 Cultural Officers, 10 Facility Management Officers | X | X | X | R135 | | |
| 1st Quarter (Apr – Jun) | A | M | J | | | |
| 10 Library Assistants employed | X | X | X | R97 500 | Signed Employment Contracts Signed Attendance Registers Signed Proof of Payments | |
| | | | | | | |
| | | | | | | |
| | | | | | | |



| Strategic initiatives | Time-frames (when) | | | Budget R'000 | Indicator value (Target) | Business Unit & Responsibility |
|-----------------------|-----------------------|--|--|-----------------|--|--------------------------------------|
| | | | | | Certified ID Copies EPWP Labour Schedule Signed Assumption of Duty form | |



Programme 2: Cultural Affairs

Sub-programme 2.1: Management

➤ CA1: Number of Cultural Affairs policies developed

| Strategic initiatives | Time frames (when) | | | Indicator Value (Target) | Budget R'000 | Business Unit & Responsibility |
|---|--------------------|----------|----------|--------------------------|--------------|--------------------------------|
| 2nd Quarter (Jul- Sep) | J | A | S | | | |
| Review of Film and Video Policy | | | x | 1 | R0 | Head Office Mr. Grootboom |
| 4th Quarter (Jan- Mar) | | F | M | | | |
| Review of the Eastern Cape policy on Repatriation | | | x | 1 | R0 | Head Office Mr. Kobese |
| Annual target | | | | 2 | R0 | |

➤ CA2: Number of National and historic days celebrated

| Strategic initiatives | Time frames (when) | | | Indicator Value (Target) | Resources (Budget) R'000 | Business Unit & Responsibility |
|--|--------------------|----------|----------|--------------------------|--------------------------|--------------------------------|
| 1st quarter (Apr- Jun) | A | M | J | | | |
| Host Freedom Day celebrations | x | | | 1 | R1 000 | Head Office Mr. Sodo |
| Host Workers Day celebrations | | x | | 1 | R 500 | |
| Host Africa Day celebrations | | x | | 1 | R 500 | |
| Host Youth Day celebrations | | | x | 1 | R 800 | |
| Sub-total | | | | 4 | R2 800 | |
| 2nd Quarter (Jul- Sep) | J | A | S | | | |
| Host Women's Day celebrations | | x | | 1 | R1000 | Head Office Mr. Sodo |
| Host Heritage Day celebrations | | | x | 1 | R1418 | |
| Host Day of Elderly celebrations | | | x | 1 | R 300 | |
| Sub-total | | | | 3 | R2718 | |
| 3rd Quarter (Oct- Dec) | O | N | D | | | |
| Host Reconciliation Day celebrations | | | x | 1 | R1000 | Mr. Sodo (Head Office) |
| Host Children's Day celebrations | | x | | 1 | R 300 | |
| Host 16 Days of Activisms | | | x | 1 | R 300 | |
| Host World Aids Day | | | x | 1 | R 300 | |
| Host International Day for the disabled | | | x | 1 | R 300 | |
| Sub-total | | | | 5 | R2 200 | |
| 4th Quarter (Jan- Mar) | J | F | M | | | |
| Host Human Rights Day celebrations | | | x | 1 | R 500 | Mr. Sodo (Head Office) |
| Host International Woman's Day celebration | | | x | 1 | R 300 | |
| Sub-total | | | | 2 | R800 | |
| Total | | | | 14 | R8 518 | |



Sub-programme 2.2: Arts and Culture

➤ CA4: Number of community structures supported

| Strategic Initiatives | Time Frames | | | Indicator Value | Budget R'000 | Business Unit & Responsibility |
|--|-------------|----------|----------|-----------------|--------------|------------------------------------|
| 1st Quarter: April – June 2019 | A | M | J | | | |
| CCIFSA, ECACA, Choral Music Structure/s | | | x | 3 | R417 | Head Office Mr Grootboom |
| 2nd Quarter: July – September 2019 | J | A | S | | | |
| CCIFSA, ECACA, Choral Music Structure/s | x | | | - | R0 | Head Office Mr Grootboom |
| 3rd Quarter: October - December 2019 | O | N | D | | | |
| CCIFSA, ECACA, Choral Music Structure/s | x | | | - | R0 | Head Office Mr Grootboom |
| 4th Quarter: January – March 2020 | J | F | M | | | |
| CCIFSA, ECACA, Choral Music Structure/s | x | | | - | R0 | Head Office Mr Grootboom |
| TOTAL | | | | 3 | R417 | |

➤ CA5: Number of practitioners benefitting from capacity building opportunities

| Strategic Initiatives | Time Frames | | | Indicator Value (Target) | Budget R'000 | Business Unit & Responsibility |
|---|-------------|----------|----------|--------------------------|--------------|---|
| 1st Quarter: April – June 2019 | A | M | J | | | |
| EC Ensemble | | | x | 20 | R0 | Head Office Mr Grootboom |
| Craft | | | x | 40 | R0 | Head Office Mr Grootboom |
| Choral Music Adjudicator's Workshop | | x | | 16 | R0 | Head Office Mr Grootboom |
| Film Workshop: Post Production | | | x | 16 | R0 | Head Office Mr Grootboom |
| Provincial Choral Music Conductor's Workshop | | x | | 40 | | Head Office Mr Grootboom |
| Music Prescription Workshop | x | | | 10 | | Head Office Mr Grootboom |
| Conductors Workshop Mbizana | | | x | 30 | R8 | Alfred Nzo Mr T. Ngcakani (Acting) |
| Dance and Drama Workshop Ntabankulu | | | x | 30 | R8 | Alfred Nzo Mr T. Ngcakani |
| Creative writing workshop Matatiele | | | x | 15 | R15 | Alfred Nzo Mr T. Ngcakani |
| Visual Arts and Craft Product Development Umzimvubu | | x | | 10 | R 20 | Alfred Nzo Mr T. Ngcakani |
| Arts and Culture Workshop (Choreography, Directing and Craft) | | x | | 12 | R 50 | Amathole Mr Ngxata |
| Hosting of Visual Arts incubation programme | | x | | 20 | R60 | BCM Ms N. Myataza (Acting) |



| Strategic Initiatives | Time Frames | | | Indicator Value (Target) | Budget R'000 | Business Unit & Responsibility |
|---|-------------|----------|----------|--------------------------|--------------|-------------------------------------|
| Choreography Workshop in Komani | | x | | 16 | R 5 | Chris Hani Ms T. Oliphant |
| Dance and Drama Workshop | x | | | 25 | R 44 | Joe Gqabi Ms Mbedu |
| Music Development Workshop | x | | | 20 | R 31 | Joe Gqabi Ms Mbedu |
| Provision of visual art material to visual artists | | x | | 10 | R33 | NMM Mrs Makaza |
| Spoken Word | | | x | 4 | R33 | NMM Mrs Makaza |
| Sub-total | | | | 334 | R307 | |
| 2nd Quarter | J | A | S | | | |
| ECAVC Music Business and Directing | | x | | 35 | | Head Office Mr Grootboom |
| International trips | x | | | 2 | R200 | Head Office Mr Grootboom |
| Support for Buffalo City Metropolitan Orchestra | | | x | 1 | R150 | Head Office Mr Grootboom |
| Support for Film development (Abenkolo/ Men of Faith) | | | x | 1 | R200 | Head Office Mr Grootboom |
| DALRO Intellectual Property and Copyright Act Training | | | x | 16 | R25 | Head Office Mr Grootboom |
| ECPACC Craft Product Development | | | x | 30 | | Head Office Mr Grootboom |
| Shukuma Festival Dance Leader's Training | | | x | 16 | R0 | Head Office Mr Grootboom |
| Music Management and Development Workshop Umzimvubu | x | | | 15 | R8 | Alfred Nzo Mr T. Ngcakani |
| Film Training Mbizana | x | | | 10 | R33 | Alfred Nzo Mr T. Ngcakani |
| Editing and Publishing Workshop Ntabankulu | | | x | 10 | R20 | Alfred Nzo Mr T. Ngcakani |
| Women Empowerment Workshop Umzimvubu | | x | | 15 | R20 | Alfred Nzo Mr T. Ngcakani |
| Capacity Building for anti-poverty sites | | x | | 5 | R20 | BCM Mrs Myataza |
| Conductors Workshop in Enoch Mgijima) | | x | | 20 | R20 | Chris Hani Ms T. Oliphant |
| Film Editing Workshop | | x | | 30 | R26 | Joe Gqabi Ms Mbedu |
| Choral Conductors Workshop | x | | | 5 | R0 | Joe Gqabi Ms Mbedu |
| Professional Practice Workshop in Craft and Visual Arts | | x | | 30 | R35 | NMM Mrs Makaza |
| Sub-total | | | | 241 | R757 | |
| 3rd Quarter: Oct-Dec | O | N | D | | | |
| Arts and Culture training in 3 art forms (Pottery, bead work, creative writing) | x | | | 15 | R 70 | BCM Mrs. Myataza |
| Copyright and protection of intellectual property rights workshop | | x | | 30 | R 13 | Chris Hani Ms T. Oliphant |



| Strategic Initiatives | Time Frames | | | Indicator Value (Target) | Budget R'000 | Business Unit & Responsibility |
|--|-------------|----------|----------|--------------------------|---------------|--------------------------------|
| Visual Arts and Craft Administration and Management Workshop | x | | | 40 | R 63 | Joe Gqabi Ms Mbedu |
| Sub-total | | | | 85 | R146 | |
| 4th Quarter: Jan- Mar | J | F | M | | | |
| Marketing Workshop | | x | | 24 | R 13 | Chris Hani Ms T. Oliphant |
| Training Artists in Sewing and Design | | x | | 4 | R 43 | Sarah Baartman Mrs. Nokenke |
| Sub-total | | | | 28 | R56 | |
| Annual target and budget | | | | 688 | R1 266 | |

➤ **CA6: No. of artists participating in arts and culture festivals to showcase talent**

| Strategic Initiatives | Time Frames | | | Indicator Value (target) | Budget R'000 | Business Unit & Responsibility |
|--|-------------|----------|----------|--------------------------|--------------|--------------------------------|
| 1st Quarter- Apr-June | A | M | J | | | |
| NAF | | | x | 78 | | Head office Mr Grootboom |
| Rand Easter Show Craft Exhibition | x | | | 8 | | Head office Mr Grootboom |
| Final NAF Selection | | X | | 40 | R 5 | Alfred Nzo Mr T. Ngcakani |
| Selection of craft and literature festival for National Arts Festival | | x | | 35 | R8 | Amathole Mr Ngxata |
| Coordinate district Lit fest build up programmes for NAF in Komani | | x | | 30 | R49 | Chris Hani Ms T. Oliphant |
| Selection of craft for National Arts Festival | | x | | 40 | R10 | BCM Mrs Myataza |
| Hosting of marketing of artists (Mthiza Arts Festival) | | x | | 35 | R80 | BCM Mrs Myataza |
| Literature Festival in KWT | | x | | 50 | R40 | BCM Mrs Myataza |
| Organise and coordinate Chris Hani arts and culture festival at Enoch Mgijima | | | x | 50 | R76 | Chris Hani Ms T. Oliphant |
| Organise district visual arts and craft selection for NAF | | X | | 30 | R10 | Chris Hani Ms T. Oliphant |
| Visual Arts and Craft Exhibition and NAF Selections | | x | | 50 | R 35 | Joe Gqabi Ms Mbedu |
| Sondela Youth Arts Festival talent Search | | x | | 300 | | Joe Gqabi Ms Mbedu |
| Craft & Visual Art selection for participation of crafters & visual artists during National Arts Festival Craft Fair and Visual Art Exhibition | | x | | 30 | R37 | NMM Mrs Makaza |
| Amaphuth'ahlathinye | | | x | 117 | R112 | Sarah Baartman Mrs Nokenke |
| Sub-total | | | | 893 | R462 | |



| 2 nd Quarter- Jul-Sep | J | A | S | | | |
|---|---|---|---|-------------|--------------|----------------------------------|
| NAF | x | | | 150 | R0 | Mr Grootboom (Head Office) |
| Mandela Month | x | | | 50 | R0 | Mr Grootboom (Head Office) |
| Community Art Centre's Festival | | | x | 115 | R0 | Mr Grootboom (Head Office) |
| Chris Hani Jazz Festival | | | x | 80 | R0 | Mr Grootboom (Head Office) |
| NAF | x | | | 14 | R52 | Alfred Nzo Mr T. Ngcakani |
| Dance and Drama Festival Mbizana | | | x | 150 | R70 | Ms Satula (Alfred Nzo) |
| Emaxesibeni Art Centre Festival | | | x | 60 | R18 | Alfred Nzo Mr T. Ngcakani |
| Choral Festival Matatiele | | x | | 400 | R 73 | Alfred Nzo Mr T. Ngcakani |
| Art Centre Festival Umzimvubu | | | x | 80 | R 30 | Alfred Nzo Mr T. Ngcakani |
| Maskhandi Festival Mbizana | | | x | 100 | R 28 | Alfred Nzo Mr T. Ngcakani |
| Isicathamiya Festival Mbizana | | x | | 120 | R40 | Alfred Nzo Mr T. Ngcakani |
| OR Tambo Choral Music Festival | | | x | 360 | R 25 | Amathole Mr Ngxata |
| Arts and Culture Festival | | | x | 150 | R 131 | Amathole Mr Ngxata |
| Macadamia Nuts Harvest Festival | | | x | 30 | R 100 | BCM Mrs Myataza |
| Arts and Culture Festival | | x | | 80 | R 240 | BCM Mrs Myataza |
| OR Tambo Choral Music Festival | | | x | 120 | R 40 | BCM Mrs Myataza |
| Coordinate District Choral Championships at Enoch Mgijima | | | x | 660 | R 30 | Chris Hani Ms T. Oliphant |
| Coordinate Dance and Drama Festival | | x | | 80 | R 51 | Chris Hani Ms T. Oliphant |
| Coordinate Heritage Day Celebration Talent Search at Sakhisizwe | | | x | 30 | R 15 | Chris Hani Ms T. Oliphant |
| NAF Exhibition | x | | | 2 | R 20 | Joe Gqabi Ms Mbedu |
| Indigenous Music Instruments Festival | | | x | 20 | R 52 | Joe Gqabi Ms Mbedu |
| Taking theatre to the Streets | | x | | 4 | R 46 | NMM Mrs Makaza |
| Mamela Arts Festival | | | x | 10 | R191 | NMM Mrs Makaza |
| Design Expo | | x | | 20 | R64 | NMM Mrs Makaza |
| NAF | x | | | 12 | R 7 | Sarah Baartman Mrs Nokenke |
| Sub-total | | | | 2897 | R1323 | |



| 3rd Quarter- Oct-Dec | O | N | D | | | |
|---|----------|----------|----------|-------------|--------------|--------------------------------------|
| OR Tambo Choral Music Festival | x | | | 700 | | Head Office Mr Grootboom |
| Sondela Youth Festival | x | | | 300 | | Head Office Mr Grootboom |
| Shukuma Dance Festival | | | x | 80 | | Head Office Mr Grootboom |
| Fashion Show at Berlin November | | x | | 16 | | Head Office Mr Grootboom |
| Provincial Cultural Awards | | | x | 58 | | Head Office Mr Grootboom |
| Jazz Festival Umzimvubu | x | | | 20 | R40 | Alfred Nzo Mr T. Ngcakani |
| Gospel Festival Matatiele | | x | | 40 | R40 | Alfred Nzo Mr T. Ngcakani |
| Writers Explosion Mbizana | | x | | 40 | R45 | Alfred Nzo Mr T. Ngcakani |
| Isingqi Sethu Port St Johns(build up event) | | x | | 17 | R34 | Alfred Nzo Mr T. Ngcakani |
| MRM Festival Mbizana | | | x | 200 | R 123 | Alfred Nzo Mr T. Ngcakani |
| Craft Market Mbizana | | | x | 10 | R 15 | Alfred Nzo Mr T. Ngcakani |
| Hosting of Grand Mic Festival | | | | 30 | R 60 | BCM Mrs Myataza |
| Macufe Festival | x | | | 2 | R 50 | BCM Mrs Myataza |
| Berlin November Fashion Show | | x | | 35 | R 190 | BCM Mrs Myataza |
| Casting of models for Berlin November | | x | | 50 | R 14 | BCM Mrs Myataza |
| Organise Ubuntu Arts in the Park Visual Arts and Craft Fair | | | x | 100 | R53 | Chris Hani Mr Mbebe |
| Joe Gqabi Choral Festival | | | x | 300 | R118 | Joe Gqabi Ms Mbedu |
| OR Tambo district Choral Festival | x | | | 120 | R0 | Joe Gqabi Ms Mbedu |
| Visual Art Exhibition | | x | | 15 | R61 | NMM Mrs Makaza |
| Living Legacy | | x | | 8 | R40 | NMM Mrs Makaza |
| Isingqi Sethu Festival | | x | | 150 | | OR Tambo Ms. Mafunda |
| OR Tambo Choral Festival | x | | | 120 | R 2 | Sarah Baartman Mrs Nokenke |
| Sub-total | | | | 2411 | R885 | |
| 4th Quarter | J | F | M | | | |
| Organise Gospel Festival at Enoch Mgijima | | x | | 90 | R0 | Chris Hani Ms T. Oliphant |
| Sub-total | | | | 90 | R0 | |
| Annual target and budget | | | | 6291 | R2670 | |



CA7: No. of Arts and Culture Institutions Receiving Funding in the Form of Subsidy

| Strategic Initiatives | Time Frames | | | Indicator Value | Budget R'000 | Business Unit & Responsibility |
|---|-------------|----------|----------|-----------------|--------------------------------------|--------------------------------|
| 1st Quarter – Apr-June | A | M | J | | | |
| ECPACC (1 st tranche) NAF ECAVC PEOH | | | x | 4 | R5 520 R6 680 R2 500 R1 800 | Head Office Mr Grootboom |
| Sub-total | | | | 4 | R16 500 | |
| 2nd Quarter- Jul-Sep | J | A | S | | | |
| Guild Theatre ECPACC (2nd tranche) | x | x | | 1 | R11 758 R7 200 | Head Office Mr Grootboom |
| Embark on a process to amalgamate PE Opera House and EL Guild Theatre, forging close cooperation with 17 community arts centres | x | x | x | - | - | |
| Sub-total | | | | 1 | R18 958 | |
| Annual target and budget | | | | 5 | R35 458 | |

Sub-Programme 2.3 Museum Services

➤ **CA8: Number of public participants attending organised museum events**

| Strategic Initiatives | Time Frames (when) | | | Indicator Value (Target) | Budget R'000 | Business Unit & Responsibility |
|---|--------------------|----------|----------|--------------------------|--------------|--------------------------------|
| 1st Quarter (Apr-Jun) | A | M | J | | | |
| “Ulwaluko” Male initiation educational programme conducted with Amathole Museum at BCM | x | | | 150 | R100 | Head Office Mr M. Kobese |
| Host Provincial International Museums Day at Great Fish River museum - Chris Hani District on 23 May 2019 | | x | | 300 | R300 | Head Office Mr M. Kobese |
| District International Museum Day, Umzimvubu Local Municipality | | x | | 150 | R52 | Alfred Nzo Mr T. Ngcakani |
| District International Museum Day, (Amathole Museum) BCM in May 2019 | | x | | 80 | R40 | Amathole Mr Ngxata |
| District International Museum Day, Raymond Mhlaba LM | | x | | 100 | R104 | Amathole Mr Ngxata |
| District International Museum Day, Queenstown Museum, Enoch Mgijima LM | | x | | 400 | R88 | Chris Hani Ms Oliphant |
| District International Museum Day, Barkly East Museum | | x | | 300 | R100 | Joe Gqabi Ms Mbedu |
| District International Museum Day, Uitenhage Historical Museum | | x | | 150 | R89 | NMM Ms Makaza |
| District International Museum Day, Port St Johns | | x | | 107 | R221 | OR Tambo Ms Mafunda |
| District International Museum Day, Blue Crane Route Municipality (Somerset East) | | x | | 200 | R80 | Sarah Baartman Ms Nokenke |



| Strategic Initiatives | Time Frames (when) | | | Indicator Value (Target) | Budget R'000 | Business Unit & Responsibility |
|-----------------------|--------------------------|--|--|--------------------------------|-----------------|--------------------------------------|
| Sub- total | | | | 1937 | R1 224 | |



| 2nd Quarter (Jul-Sep) | J | A | S | | | |
|---|----------|----------|----------|--------------|---------------|-------------------------------------|
| 2nd Phase of Botanical exhibition (indigenous plant uses) at East London Museum, Buffalo City District in August 2019 | | x | | 100 | R100 | Head Office Mr M. Kobese |
| Khoi and San exhibition at Graaff Reinet Museum, Sarah Baartman District, and September 2019. | | | x | 100 | R100 | Head Office Mr M. Kobese |
| "Ulwaluko" Male initiation educational programme conducted with Amathole Museum at Centane. | | | x | 150 | R100 | Head Office Mr M. Kobese |
| Sub- total | | | | 350 | R300 | |
| 3rd Quarter (Oct-Dec) | O | N | D | | | |
| Host museum practitioners from Lower Saxony, Germany as part of the Twinning Agreement. | x | | | 16 | R150 | Head Office Mr M. Kobese |
| Albany Museum exhibition. | | x | | 100 | R200 | Head Office Mr M. Kobese |
| Sub- total | | | | 116 | R350 | |
| 4th Quarter (Jan-Mar) | J | F | M | | | |
| Joe Gqabi area and Mzomomhle Township exhibitions in Burgersdorp museum | | x | | 93 | R50 | Head Office Mr M. Kobese |
| Sub- total | | | | 93 | R50 | |
| Annual target and budget | | | | 2 496 | R1 924 | |

➤ **CA9: Number of museum institutions supported through subsidies**

| Strategic Initiatives | Time Frames | | | Indicator Value (Target) | Budget R'000 | Business Unit & Responsibility |
|---|--------------------|----------|----------|---------------------------------|---------------------|---|
| 1st Quarter (Apr-Jun) | A | M | J | | | |
| Transferring of funds to 17 museums in the Province | | | x | 17 | R7 227 | Head Office Mr M. Kobese |
| Total | | | | 17 | R7 227 | |

➤ **CA10: Number of community outreach programmes in museums conducted**

| Strategic Initiatives | Time Frames | | | Indicator Value (Target) | Budget R'000 | Business Unit & Responsibility |
|---|--------------------|----------|----------|---------------------------------|---------------------|---|
| 1st Quarter (Apr-Jun) | A | M | J | | | |
| Interpretation of museum collections to local schools and communities (3) at Inxuba Yethemba Local Municipality | x | x | x | 3 | R0 | Chris Hani Ms Oliphant |
| Conduct museum awareness session | | x | | 1 | R0 | NMM Ms Makaza |
| Conduct museum awareness campaign at Ingquza Hill Local Municipality June 2019. | | | x | 1 | R2 | OR Tambo Ms Mafunda |
| Sub-total | | | | 5 | R2 | |
| 2nd Quarter (Jul-Sep) | J | A | S | | | |
| Extension of museum services to schools at Mbizana Local Municipality | | x | | 1 | R7 | Alfred Nzo Mr T. Ngcakani |
| Outreach programme to held at Raymond Mhlaba LM, Fort Beaufort | x | | | 1 | R0 | Amathole Mr Ngxata |
| Interpretation of museum collections to local schools and communities (3) at Enoch Mgijima Local Municipality | x | x | x | 3 | R0 | Chris Hani Ms Oliphant |
| Conduct museum awareness session | x | | | 1 | R0 | NMM |



| Strategic Initiatives | Time Frames | | | Indicator Value (Target) | Budget R'000 | Business Unit & Responsibility |
|--|-------------|----------|----------|--------------------------|--------------|----------------------------------|
| | | | | | | Ms Makaza |
| Conduct museum awareness in KSD LM July 2019 | x | | | 1 | R2 | OR Tambo Ms Mafunda |
| Sub-total | | | | 7 | R9 | |
| 3rd Quarter (Oct-Dec) | O | N | D | | | |
| Extension of museum services Ntabankulu Local Municipality | x | | | 1 | R7 | Alfred Nzo Mr Ngcakani |
| Outreach programme to be held at Raymond Mhlaba LM in Adelaide | x | | | 1 | R0 | Amathole Mr. Ngxata |
| Outreach programme to be held Coastal in December 2019 | | | x | 1 | R0 | BCM Ms Myataza |
| Interpretation of museum collections to local schools and communities (3) at Intsika Yethu Local Municipality | x | x | x | 3 | R0 | Chris Hani Ms Oliphant |
| Conduct museum awareness campaign at Isingqi Sethu Wild Coast Festival through temporal exhibition on indigenous plants PSJ Local Municipality November 2019 | | x | | 1 | R2 | OR Tambo Ms Mafunda |
| Sub-total | | | | 7 | R9 | |
| 4th Quarter | J | F | M | | | |
| Extension of museum services to schools at Matatiele Local Municipality | | x | | 1 | R7 | Alfred Nzo Mr Ngcakani |
| Outreach programme to be held Inland in March 2020 | | | x | 1 | R0 | BCM Ms Myataza |
| Interpretation of museum collections to local schools and communities (3) at Emalahleni Local Municipality | x | x | x | 3 | R0 | Chris Hani Ms Oliphant |
| Conduct museum awareness session | | x | | 1 | R0 | NMM Ms Makaza |
| Conduct museum awareness campaign during Library Week at Mhlontlo Local Municipality February 2020 | | x | | 1 | R2 | OR Tambo Ms Mafunda |
| Sub-total | | | | 7 | R9 | |
| Annual target and budget | | | | 26 | R29 | |

➤ **CA11: Number of promotional interventions on the promotion of national symbols and orders**

| Strategic Initiatives | Time Frames | | | Indicator Value (Target) | Budget R'000 | Business Unit & Responsibility |
|---|-------------|----------|----------|--------------------------|--------------|--|
| | | | | | | |
| 1st Quarter (Apr-Jun) | A | M | J | | | |
| National Symbols Workshop – Matatiele Local Municipality | | | x | 1 | R20 | Alfred Nzo Mr Ngcakani |
| Education on national symbols Ngqushwa LM | | x | | 1 | R0 | Amathole Mr Ngxata |
| Presentation of Lessons on National Symbols and Orders (3) @ Inxuba Yethemba Local Municipality | x | x | x | 3 | R0 | Chris Hani Ms Oliphant |
| Educational Programme in National Symbols National orders | x | | | 1 | R0 | NMM Ms Makaza |
| Educational Programme in 2 schools, Beyers Naude Municipality | | | x | 2 | R0 | Sarah Baartman Ms Nokenke |



| Strategic Initiatives | Time Frames | | | Indicator Value (Target) | Budget R'000 | Business Unit & Responsibility |
|---|-------------|----------|----------|--------------------------|--------------|-------------------------------------|
| Sub-total | | | | 8 | R20 | |
| 2nd Quarter (Jul-Sep) | J | A | S | | | |
| National Symbols Workshop –Ntabankulu Local Municipality | | x | | 1 | R25 | Alfred Nzo Mr Ngcakani |
| Education on National Symbols at Mnquma LM | x | | | 1 | R0 | Amathole Mr Ngxata |
| Presentation of Lessons on National Symbols and Orders (3) @ Enoch Mgijima Local Municipality | x | x | x | 3 | R0 | Chris Hani Ms Oliphant |
| Educational Programme in National Symbols National orders | | x | | 1 | R0 | NMM Ms Makaza |
| Educational Programme in 2 schools, Ndlambe Municipality | | | x | 2 | R0 | Sarah Baartman Ms Nokenke |
| Sub-total | | | | 8 | R25 | |
| 3rd Quarter (Oct-Dec) | O | N | D | | | |
| National Symbols workshop –Mzimvubu Local Municipality | x | | | 1 | R0 | Alfred Nzo Mr Ngcakani |
| Presentation of Lessons on National Symbols and Orders (3) @ Intsika Yethu Local Municipality | x | x | x | 3 | R0 | Chris Hani Ms Oliphant |
| Educational Programme in 2 schools, Koukamma Municipality | | x | | 2 | R0 | Sarah Baartman Ms Nokenke |
| Sub-total | | | | 6 | R0 | |
| 4th Quarter (Jan-Mar) | J | F | M | | | |
| National Symbols Workshop – Mbizana Local Municipality | x | | | 1 | R0 | Alfred Nzo Mr Ngcakani |
| Education on national symbols at Mbhashe LM | | x | | 1 | | Amathole Mr Ngxata |
| Presentation of Lessons on National Symbols and Orders (3) @ Emalahleni Local Municipality | x | x | x | 3 | R0 | Chris Hani Ms Oliphant |
| Educational Programme in National Symbols and orders | | x | | 1 | R0 | NMM Ms Makaza |
| Educational Programme @Makana Municipality in 2 schools | | x | | 2 | R3 | Sarah Baartman Ms Nokenke |
| Sub-total | | | | 8 | R3 | |
| Annual target and budget | | | | 30 | R48 | |

➤ **CA12: Number of museums refurbished**

| Strategic Initiatives | Time Frames | | | Indicator Value (Target) | Budget R'000 | Business Unit & Responsibility |
|---|-------------|----------|----------|--------------------------|---------------|--|
| 3rd Quarter: October - December | O | N | D | | | |
| Assessment and development of plans for Uitenhage, Fort Beaufort and Barkly East Museums | | x | | 1 | R5 026 | Infrastructure and Community Development Mr T. Nguta |
| Annual target and budget | | | | 1 | R5 026 | |



➤ **CA13: Number of museums constructed**

| Strategic Initiatives | Time Frames | | | Indicator Value (Target) | Budget R'000 | Business Unit & Responsibility |
|---|-------------|----------|----------|--------------------------|--------------|---|
| 3rd Quarter (Oct-Dec) | O | N | D | | | |
| Completion of new Mt Ayliff Museum | | x | | 1 | R5 400 | Infrastructure and Community Development Mr T. Nguta |
| Annual target and budget | | | | 1 | R5 400 | |

Sub-programme: 2.4: Heritage Services

➤ **CA4: Number of community structures supported**

| Strategic initiatives | Time frames (when) | | | Indicator Value (Target) | Budget R'000 | Business Unit & Responsibility |
|--|--------------------|----------|----------|--------------------------|--------------|--------------------------------|
| 1st Quarter (Apr-Jun) | A | M | J | | | |
| Provide secretarial support to ECPGNC | | | x | 1 | R0 | Head Office Mr M. Kobese |
| Provide secretarial support to Alfred Nzo DGNC | | | x | 1 | R0 | Alfred Nzo Mr Ngcakani |
| Provide secretarial support to Amathole DGNC | | | x | 1 | R0 | Amathole Mr Ngxata |
| Provide secretarial support to BCM – DGNC | | | x | 1 | R0 | BCM Ms Myataza |
| Provide secretarial support to Chris Hani DGNC | | | x | 1 | R0 | Chris Hani Ms T. Oliphant |
| Provide secretarial support to Joe Gqabi DGNC | | | x | 1 | R12 | Joe Gqabi Ms Mbedu |
| Provide secretarial support to Nelson Mandela Metro DGNC | | | x | 1 | R3 | NMM Ms Makaza |
| Provide secretarial support to O.R Tambo DGNC | | | x | 1 | R0 | OR Tambo Ms Mafunda |
| Provide secretarial support to Sarah Baartman DGNC | | | x | 1 | R1 | Sarah Baartman Ms Nokenke |
| Sub-total | | | | 9 | R16 | |
| 2nd Quarter (Jul-Sep) | J | A | S | | | |
| Provide secretarial services to EPGNC | | | x | - | R0 | Head Office Mr Kobese |
| Provide secretarial support to Alfred Nzo DGNC | | | x | - | R0 | Alfred Nzo Mr Ngcakani |
| Provide secretarial support to Amathole DGNC | | | x | - | R0 | Amathole Mr Ngxata |
| Provide secretarial support to BCM – DGNC | | | x | - | R0 | BCM Ms Myataza |
| Provide secretarial support to Chris Hani DGNC | | | x | - | R0 | Chris Hani Ms Oliphant |
| Provide secretarial support to Joe Gqabi DGNC | | | x | - | R12 | Joe Gqabi Ms Mbedu |



| Strategic initiatives | Time frames (when) | | | Indicator Value (Target) | Budget R'000 | Business Unit & Responsibility |
|--|--------------------|----------|----------|--------------------------|--------------|-------------------------------------|
| Provide secretarial support to Nelson Mandela Metro DGNC | | | x | - | R18 | NMM Ms Makaza |
| Provide secretarial support to O.R Tambo DGNC | | | x | - | R0 | OR Tambo Ms Mafunda |
| Provide secretarial support to Sarah Baartman DGNC | | | x | - | R1 | Sarah Baartman Ms Nokenke |
| Sub-total | | | | - | R31 | |
| 3rd Quarter (Oct-Dec) | O | N | D | | | |
| Provide secretarial services to ECPGNC | | | x | - | R0 | Head Office Mr Kobese |
| Provide secretarial support to Alfred Nzo DGNC | | | x | - | R0 | Alfred Nzo Mr Ngcakani |
| Provide secretarial support to Amathole DGNC | | | x | - | R0 | Amathole Mr Ngxata |
| Provide secretarial support to BCM – DGNC | | | x | - | R0 | BCM Ms Myataza |
| Provide secretarial support to Chris Hani DGNC | | | x | - | R0 | Chris Hani Ms Oliphant |
| Provide secretarial support to Joe Gqabi DGNC | | | x | - | R12 | Joe Gqabi Ms Mbedu |
| Provide secretarial support to Nelson Mandela Metro DGNC | | | x | - | R6 | NMM Ms Makaza |
| Provide secretarial support to O.R Tambo DGNC | | | x | - | R3 | OR Tambo Ms Mafunda |
| Provide secretarial support to Sarah Baartman DGNC | | | x | - | R1 | Sarah Baartman Ms Nokenke |
| Sub-total | | | | - | R22 | |
| 4th Quarter (Jan-Mar) | J | F | M | | | |
| Provide secretarial services to ECPGNC | | | x | - | R0 | Head Office Mr Kobese |
| Provide secretarial support to Alfred Nzo DGNC | | | x | - | R0 | Alfred Nzo Mr Ngcakani |
| Provide secretarial support to Amathole DGNC | | | x | - | R0 | Amathole Mr Ngxata |
| Provide secretarial support to BCM – DGNC | | | x | - | R0 | BCM Ms Myataza |
| Provide secretarial support to Chris Hani DGNC | | | x | - | R0 | Chris Hani Ms Oliphant |
| Provide secretarial support to Joe Gqabi DGNC | | | x | - | R10 | Joe Gqabi Ms Mbedu |
| Provide secretarial support to Nelson Mandela Metro DGNC | | | x | - | R5 | NMM Ms Makaza |
| Provide secretarial support to O.R Tambo DGNC | | | x | - | R4 | OR Tambo Ms Mafunda |
| Provide secretarial support to Sarah Baartman DGNC | | | x | - | R1 | Sarah Baartman Ms Nokenke |
| Sub-total | | | | - | R20 | |
| Annual target and budget | | | | 9 | R89 | |



CA8: Number of public participants attending organised heritage events

| Strategic Initiatives | Time Frames | | | Indicator Value (Target) | Budget R'000 | Business Unit & Responsibility |
|---|-------------|----------|----------|--------------------------|--------------|--------------------------------|
| 1st Quarter (Apr-Jun) | A | M | J | | | |
| Commemoration of the Mpondo Revolts | | | x | 500 | R300 | Head Office Mr Kobese |
| | | | x | | R252 | OR Tambo Ms Mafunda |
| Celebrating Chris Hani as a Youth | | | x | 100 | R20 | Chris Hani Ms T. Oliphant |
| Sub Total | | | | 600 | R572 | |
| 2nd Quarter (Jul-Sep) | J | A | S | | | |
| Commemoration of the Bhisho Massacre | | | x | 200 | R0 | Head Office Mr M. Kobese |
| Steve Biko Commemoration | | | x | 200 | R0 | Head Office Mr M. Kobese |
| Host Provincial Heritage Day celebrations | | | x | 300 | R0 | Head Office Mr M. Kobese |
| Alfred Nzo Heritage Resources Management Workshop | | | x | 50 | R5 | Alfred Nzo Mr Ngcakani |
| Alfred Nzo District Heritage Build up | | | x | 400 | R85 | Alfred Nzo Mr Ngcakani |
| Amathole Social dialogue | | x | | 100 | R50 | Amathole Mr Ngxata |
| Amathole District Heritage Build up | | | x | 150 | R141 | Amathole Mr Ngxata |
| Commemoration of Heroines at Mnquma LM | x | | | 100 | R97 | Amathole Mr Ngxata |
| BCM Heritage District Heritage Build up | | | x | 80 | R35 | BCM Ms Myataza |
| Chris Hani District Heritage Build up | | | x | 600 | R70 | Chris Hani Ms T. Oliphant |
| Observance Nelson Mandela's 67 minutes of good deeds @Inxuba Yethemba | x | | | 100 | R0 | Chris Hani Ms T. Oliphant |
| Joe Gqabi District Heritage Build up | | | x | 600 | R160 | Joe Gqabi Ms Mbedu |
| Nelson Mandela Metro Heritage Build up | | | x | 200 | R70 | NMM Ms Makaza |
| Heritage Career Expo | x | | | 120 | R71 | NMM Ms Makaza |
| O.R Tambo District Heritage Build up | | | x | 100 | R92 | OR Tambo Ms Mafunda |
| O.R Tambo District celebrating Mandela Birthday | x | | | 60 | R20 | OR Tambo Ms Mafunda |
| Sarah Baartman District Heritage Build up | | | x | 150 | R65 | Sarah Baartman Ms Nokenke |
| Sub-total | | | | 3510 | R920 | |



| 3rd Quarter (Oct-Dec) | O | N | D | | | |
|--|----------|----------|----------|-------------|---------------|-------------------------------------|
| Commemoration of life and time of Tata Mandela | | | x | 200 | R20 | Head Office Mr M. Kobese |
| Day of Reconciliation | | | x | 200 | R0 | Head Office Mr M. Kobese |
| Heritage Resource Management workshop | | x | | 50 | R5 | Alfred Nzo Mr Ngcakani |
| Attending OHASA Conference | x | | | 1 | R42 | Amathole Mr Ngxata |
| Ubuntu Cultural Festival | x | | | 80 | R30 | BCM Ms Myataza |
| Attending OHASA Conference | x | | | 1 | R28 | BCM Ms Myataza |
| Celebrating legacy of Tata Nelson Mandela | | | x | 100 | R17 | Chris Hani Ms Oliphant |
| Living Legacy (NMD) | | | x | 20 | R49 | NMM Ms Makaza |
| Sarah Baartman District Build up for Day of Reconciliation | | | x | 100 | R45 | Sarah Baartman Ms Nokenke |
| Sub Total | | | | 752 | R236 | |
| 4th Quarter (Jan-Mar) | J | F | M | | | |
| Provincial Human Rights | | | x | 200 | R0 | Head Office Mr M. Kobese |
| NMD Human Rights Day | | | x | 150 | R89 | NMM Ms Makaza |
| Sub Total | | | | 350 | R89 | |
| Annual target and budget | | | | 5212 | R1 817 | |

➤ **CA 14: Number of geographical names submitted to the South African Geographical Names Council (SAGNC) for consideration.**

| Strategic Initiatives | Time Frames | | | Indicator Value (Target) | Budget R'000 | Business Unit & Responsibility |
|---|--------------------|----------|----------|---------------------------------|---------------------|---|
| 1st Quarter (Apr-Jun) | A | M | J | | | |
| Conduct public awareness campaigns on the standardization of names with Communities and institutions of higher learning | | | x | - | R200 | Head Office Mr M. Kobese |
| Conduct research on targeted applications and convene stakeholders' consultation meetings. | | | x | - | R0 | |
| Sub total | | | | - | R200 | |
| 2nd quarter (Jul-Sep) | J | A | S | | | |
| conduct public awareness campaigns on the standardization of names with communities and institutions of higher learning | | | x | - | R0 | Head Office Mr M. Kobese |
| Conduct research on targeted applications and convene stakeholders' consultation meetings | | | x | - | R250 | Head Office Mr M. Kobese |
| consultations on applications for Ngqushwa municipality (15 names) | x | | x | - | R0 | Amathole Mr Ngxata |
| Sub Total | | | | - | R250 | |
| 3rd Quarter (Oct-Dec) | O | N | D | | | |



| Strategic Initiatives | Time Frames | | | Indicator Value (Target) | Budget R'000 | Business Unit & Responsibility |
|---|-------------|----------|----------|--------------------------|--------------|--------------------------------|
| Conduct public awareness campaigns on the standardization of names with Communities and institutions of higher learning | | | x | - | R200 | Head Office Mr M. Kobese |
| Conduct research on targeted applications and convene stakeholders' consultation meetings | | | x | - | R0 | Head Office Mr M. Kobese |
| Conduct public hearings on targeted applications | | | x | - | R0 | Head Office Mr M. Kobese |
| Sub Total | | | | - | R200 | |
| 4th Quarter (Jan-Mar) | J | F | M | | | |
| Conduct public awareness campaigns on the standardization of names with Communities and institutions of higher learning | | | x | 80 | R200 | Head Office Mr M. Kobese |
| Conduct research on targeted applications and convene stakeholders' consultation meetings | | | x | - | R0 | Head Office Mr M. Kobese |
| Conduct public hearings on targeted applications | | | x | - | R0 | Head Office Mr M. Kobese |
| Sub Total | | | | 80 | R200 | |
| Annual target and budget | | | | 80 | R850 | |

➤ **CA15: Number of Heritage sites developed**

| Strategic Initiatives | Time Frames | | | Indicator Value (Target) | Budget R'000 | Business Unit & Responsibility |
|---|-------------|----------|----------|--------------------------|--------------|--------------------------------|
| 4th Quarter (Jan-Mar) | J | F | M | | | |
| Development of Dukathole SA War Heritage site | | x | | 1 | R500 | Head Office Mr M. Kobese |
| Annual target and budget | | | | 1 | R500 | |

➤ **CA16: Number of documentaries developed**

| Strategic Initiatives | Time Frames | | | Indicator Value (Target) | Budget R'000 | Business Unit & Responsibility |
|---|-------------|----------|----------|--------------------------|--------------|--------------------------------|
| 1st Quarter (Apr-Jun) | A | M | J | | | |
| Pre- production of Mkhonto Wesizwe Military Veteran | | | x | - | R70 | Chris Hani Ms T. Oliphant |
| 2nd Quarter (Jul-Sep) | J | A | S | | | |
| Develop final production of the documentary | | | x | 1 | R71 | Chris Hani Ms T. Oliphant |
| Annual target and budget | | | | 1 | R141 | |

➤ **CA17: Number of human remains exhumed and repatriated**

| Strategic Initiatives | Time Frames | | | Indicator Value (Target) | Budget R'000 | Business Unit & Responsibility |
|---|-------------|----------|----------|--------------------------|--------------|--------------------------------|
| 4th Quarter (Jan-Mar) | J | F | M | | | |
| Exhumation, repatriation and reburial of 3 human remains from Lesotho | | x | | 3 | R579 | Head Office Mr M. Kobese |
| Annual target and budget | | | | 3 | R579 | |



➤ **CA18: Number of Heritage institutions supported through transfers**

| Strategic Initiatives | Time Frames | | | Indicator Value (Target) | Budget R'000 | Business Unit & Responsibility |
|---|-------------|----------|----------|--------------------------|--------------|--------------------------------|
| 1st Quarter (Jan-Mar) | A | M | J | | | |
| Facilitate transfer of ECPHRA annual budget | | | x | 1 | R2 000 | Head Office Mr M. Kobese |
| Annual target and budget | | | | 1 | R2 000 | |

➤ **CA19: Number of Heritage permits issued**

| Strategic Initiatives | Time Frames | | | Indicator Value (Target) | Budget R'000 | Business Unit & Responsibility |
|---|-------------|----------|----------|--------------------------|--------------|--------------------------------|
| 1st Quarter (Apr-Jun) | A | M | J | | | Head Office Mr M. Kobese |
| Issue heritage permits | | | x | 10 | R0 | |
| 2nd Quarter (Jul-Sep) | J | A | S | | | |
| Issue heritage permits | | | x | 6 | R0 | |
| 3rd Quarter (Oct-Dec) | O | N | D | | | |
| Issue heritage permits | | | x | 10 | R0 | |
| 4th Quarter (Jan-Mar) | J | F | M | | | |
| Issue heritage permits | | | x | 10 | R0 | |
| Total | | | | 36 | R0 | |

➤ **CA20: Number of heritage sites graded**

| Strategic Initiatives | Time Frames | | | Indicator Value (Target) | Budget R'000 | Business Unit & Responsibility |
|---|-------------|----------|----------|--------------------------|--------------|--------------------------------|
| 3rd Quarter (Oct-Dec) | O | N | D | | | |
| Grading of Llesseyton Methodist Church | | | x | 1 | R0 | Head Office Mr M. Kobese |
| Annual target and budget | | | | 1 | R0 | |



Sub-programme 2.5: Language Services

➤ CA 21: Number of Language Coordinating Structures supported

| Strategic Initiatives | Time Frames | | | Indicator Value (Target) | Budget R'000 | Business Unit & Responsibility |
|---|-------------|----------|----------|--------------------------|--------------|--------------------------------|
| 1st Quarter (Apr-June) | A | M | J | | | |
| Interdepartmental Language Forum | x | | | 1 | R20 | Head Office Mr. Bambelo |
| 2nd Quarter (Jul-Sep) | J | | S | | | |
| Masithethe Sign language Structure | | | x | 1 | R60 | Head Office Mr. Bambelo |
| 3rd Quarter (Oct-Dec) | O | N | D | | | |
| Eastern Cape Literary Society and Social Cohesion Forum | | x | | 2 | R200 | Head Office Mr. Bambelo |
| Annual target and budget | | | | 4 | R280 | |

➤ CA22: Number of Provincial Community Conversations/Social Cohesion Dialogues conducted

| Strategic Initiatives | Time Frames | | | Indicator Value (Target) | Budget R'000 | Business Unit & Responsibility |
|--|-------------|----------|----------|--------------------------|--------------|--------------------------------|
| 4th Quarter | J | F | M | | | |
| Social Cohesion dialogue conducted,(UFH, Amathole) | | x | | 1 | R180 | Head Office Mr. Bambelo |
| Annual target and budget | | | | 1 | R180 | |

➤ CA24: Number of public documents translated

| Strategic Initiatives | Time Frames | | | Indicator Value (Target) | Budget R'000 | Business Unit & Responsibility |
|--|-------------|----------|----------|--------------------------|--------------|--------------------------------|
| 1st Quarter (Apr-Jun) | A | M | J | | | |
| Receiving, recording and translation of government documents | | | x | 6 | R0 | Head Office Mr. Bambelo |
| 2nd Quarter (Jul-Sep) | A | | S | | | |
| Receiving, recording and translation of government documents | | | x | 10 | R0 | Head Office Mr. Bambelo |
| 3rd Quarter (Oct-Dec) | N | | D | | | |
| Receiving, recording and translation of government documents | | | x | 6 | R0 | Head Office Mr. Bambelo |
| 4th Quarter (Jan-Mar) | F | | M | | | |
| Receiving, recording and translation of government documents | | | x | 5 | R0 | Head Office Mr. Bambelo |
| Annual target and budget | | | | 27 | R0 | |



➤ **CA25: Number of people participating in Language Development Programmes**

| Strategic Initiatives | Time Frames | | | Indicator Value (Target) | Budget R'000 | Business Unit & Responsibility |
|--|-------------|----------|----------|--------------------------|---------------|--------------------------------|
| 1st Quarter (Apr-Jun) | A | M | J | | | |
| District Lit-fests (in all 8 Districts) | | x | x | 160 | R20 | Head Office Mr. Bambelo |
| Sub-total | | | | 160 | R20 | |
| 2nd Quarter (Jul-Sep) | J | A | S | | | |
| Provincial Lit-fest, (Makhanda – Sara Baartman) | x | | | 130 | R270 | Head Office Mr. Bambelo |
| Creative Writing Workshops | x | | | 100 | R180 | |
| Khoisan | | x | | 50 | R71 | |
| Sign Language Awareness Campaign | | | x | 100 | R100 | |
| Production of manuscripts | x | | | 4 | R50 | |
| Sub-total | | | | 384 | R671 | |
| 3rd Quarter (Oct-Dec) | O | N | D | | | |
| Provincial Book-Fair, (Fort Hare University – Alice) | x | | | 200 | R410 | Head Office Mr. Bambelo |
| Free State literature Festival (Macufe) | x | | | 50 | R150 | |
| Sub-total | | | | 250 | R560 | |
| Annual target and budget | | | | 794 | R1 251 | |

➤ **CA26: Number of African Languages (IsiXhosa as an official language) included in the Departmental (DSRAC) official correspondence.**

| Strategic Initiatives | Time Frames | | | Indicator Value (Target) | Budget R'000 | Business Unit & Responsibility |
|--|-------------|----------|----------|--------------------------|--------------|--------------------------------|
| 1st Quarter (Apr- Jun) | A | M | J | | | |
| Receive official document in IsiXhosa | | | x | 1 | R0 | Head Office Mr. Bambelo |
| 2nd Quarter (Jul-Sep) | J | A | S | | | |
| Receive official document in IsiXhosa | | | x | 1 | R0 | Head Office Mr. Bambelo |
| 3rd Quarter (Oct-Dec) | O | N | D | | | |
| Receive official document in IsiXhosa | | | x | 1 | R0 | Head Office Mr. Bambelo |
| 4th Quarter (Jan-Mar) | J | F | M | | | |
| Receive official document in IsiXhosa | | | x | 1 | R0 | Head Office Mr. Bambelo |
| Annual target and budget | | | | 4 | R0 | |



Programme 3: Library and Archives Services

Sub-programme 3.1: Management

MLAS1: Number of Library and Archives structures supported

| Strategic Initiatives | Time Frames | | | Indicator Value (Target) | Budget R'000 | Business Unit & Responsibility |
|---|-------------|----------|----------|--------------------------|--------------|--------------------------------|
| 1st Quarter (Apr – Jun) | A | M | J | | | |
| Provide support during Archives Council meeting | | | x | - | - | Head Office Mr Dzedze |
| Advertise for the Eastern Cape Library Council | | | x | - | R15 | |
| Support all District Library Structures | | | x | 6 | R 20 | |
| Sub-total | | | | 6 | R35 | |
| 2nd Quarter (Jul – Sep) | J | A | S | | | |
| Facilitate nomination and selection process of the new Archives Council | x | | | - | - | Head Office Mr Dzedze |
| Provide support during Archives Council meeting | | | x | 1 | - | |
| Facilitate nomination and selection process of Eastern Cape Library Council | | | x | - | - | |
| Support District Library structures | | | x | - | R 20 | |
| Sub-total | | | | 1 | R20 | |
| 3rd Quarter (Oct – Dec) | O | N | D | | | |
| Facilitate selection process of new Archives Council | | | | | - | Head Office Mr Dzedze |
| Provide support during Archives Council meeting | | | X | | - | |
| Facilitate inauguration of the Eastern Cape Library Council and seating | | x | | 1 | R 2 | |
| Support all District Library structures | | x | | - | R20 | |
| Sub-total | | | | 1 | R22 | |
| 4th Quarter (Jan – Mar) | J | F | M | | | |
| Provide support during Archives Council meeting | | | x | - | R0 | Head Office Mr Dzedze |
| Support District Library Structures | | x | | - | R20 | |
| Annual target and budget | | | | 8 | R 97 | |

➤ MLAS2: Number of policies developed

| Strategic Initiatives | Time Frames | | | Indicator Value (Target) | Budget R'000 | Business Unit & Responsibility |
|---|-------------|----------|----------|--------------------------|--------------|--------------------------------|
| 1st Quarter (Apr – Jun) | A | M | J | | | |
| Conduct consultation session for Provincial Records Management Policy | | | x | - | R0 | Head Office Mr Dzedze |
| Conduct consultation sessions with stakeholders on the 1 st draft of the public library handbook | | | x | - | R0 | |
| Conduct consultation sessions with stakeholders on the final draft of the internet policy for public libraries | | | x | - | R0 | |
| Sub-total | | | | - | R0 | |
| 2nd Quarter (Jul – Sep) | J | A | S | | | |
| Consultation on the final draft of Provincial Records Management Policy | | x | | - | R0 | |
| Conduct consultation sessions with stakeholders on the final draft of the internet policy for public libraries and consolidate inputs | x | x | | - | R12 | |



| Strategic Initiatives | Time Frames | | | Indicator Value (Target) | Budget R'000 | Business Unit & Responsibility |
|--|-------------|---|---|--------------------------|--------------|--------------------------------|
| Submit Final draft for Approval | | | x | 1 | - | |
| Conduct consultation on the 2 nd draft of the Public Library Handbook with stakeholders | x | x | x | - | R12 | |
| Sub-total | | | | 1 | R24 | |
| 3 rd Quarter (Oct – Dec) | O | N | D | | | |
| Consolidation of inputs for final draft of provincial Records Management policy | | x | | - | - | Head Office Mr Dzedze |
| Consolidation of inputs for final draft of Public Library Handbook and approval | x | x | x | 1 | - | |
| Sub-total | | | | 1 | R0 | |
| 4 th Quarter (Jan – Mar) | J | F | M | | | |
| Submit the final draft of the Provincial Records Management Policy | | x | | 1 | R24 | Head Office Mr Dzedze |
| Subtotal | | | | 1 | R 24 | |
| Annual target and budget | | | | 3 | R48 | |

Sub-programme 3.2: Library and Information Services

LAS2: Number of community members accessing library services

| Strategic initiatives | Time-frames | | | Indicator Value (Target) | Budget R'000 | Business Unit & Responsibility |
|---|-------------|---|---|--------------------------|--------------|--------------------------------|
| 1 st Quarter (Apr – Jun) | A | M | J | | | |
| Collect User Statistics from public Libraries | X | x | x | 15 000 | - | Alfred Nzo Mr Ngcakani |
| Collect User Statistics from public Libraries | X | x | x | 17 000 | - | Amathole Mr Ngxatha |
| Collect User Statistics from public Libraries | x | x | x | 5 000 | - | BCM Mrs. Myataza |
| Collect User Statistics from public Libraries | x | x | x | 26 500 | - | Chris Hani Ms T. Oliphant |
| Collect User Statistics from public Libraries | x | x | x | 9 000 | - | Joe Gqabi Ms Mbedu |
| Collect User Statistics from public Libraries | x | x | x | 250 | - | NMM Ms Makaza |
| Collect User Statistics from public Libraries | x | x | x | 26 250 | - | O R Tambo Ms Mafunda |
| Collect User Statistics from public Libraries | x | x | x | 35 000 | - | Sarah Baartman Mrs Nokenke |
| Sub-total | | | | 134 000 | - | |
| 2 nd Quarter (Jul – Sep) | J | A | S | | | |
| Collect User Statistics from public Libraries | x | x | x | 18 000 | - | Alfred Nzo Mr Ngcakani |
| Collect User Statistics from public Libraries | X | x | x | 19 000 | - | Amathole Mr Ngxatha |
| Collect User Statistics from public Libraries | X | x | x | 5 000 | - | BCM Mrs. Myataza |



| Strategic initiatives | Time-frames | | | Indicator Value (Target) | Budget R'000 | Business Unit & Responsibility |
|---|-------------|----------|----------|--------------------------|--------------|--------------------------------------|
| Collect User Statistics from public Libraries | X | x | x | 13 000 | - | Chris Hani Ms T. Oliphant |
| Collect User Statistics from public Libraries | X | x | x | 9 000 | - | Joe Gqabi Ms Mbedu |
| Collect User Statistics from public Libraries | x | x | x | 280 | - | NMM Ms Makaza |
| Collect User Statistics from public Libraries | X | x | x | 26 250 | - | O R Tambo Ms Mafunda |
| Collect User Statistics from public Libraries | X | x | x | 15 000 | - | Sarah Baartman Mrs Nokenke |
| Sub-total | | | | 105 530 | - | |
| 3rd Quarter (Oct – Dec) | O | N | D | | - | |
| Collect User Statistics from public Libraries | X | x | x | 18 000 | - | Alfred Nzo Mr Ngcakani |
| Collect User Statistics from public Libraries | X | x | x | 20 000 | - | Amathole Mr Ngxatha |
| Collect User Statistics from public Libraries | X | x | x | 3 500 | - | BCM Mrs. Myataza |
| Collect User Statistics from public Libraries | X | x | x | 25 500 | - | Chris Hani Ms T. Oliphant |
| Collect User Statistics from public Libraries | x | x | x | 300 | - | Joe Gqabi Ms Mbedu |
| Collect User Statistics from public Libraries | X | x | x | 9 000 | - | NMM Ms Makaza |
| Collect User Statistics from public Libraries | X | x | x | 17 850 | - | O R Tambo Ms Mafunda |
| Collect User Statistics from public Libraries | X | x | x | 35 000 | - | Sarah Baartman Mrs Nokenke |
| Sub-Total | | | | 129 150 | - | |
| 4th Quarter (Jan – Mar) | J | F | M | | - | |
| Collect User Statistics from public Libraries | X | x | x | 19 000 | - | Alfred Nzo Mr Ngcakani |
| Collect User Statistics from public Libraries | X | x | x | 14 000 | - | Amathole Mr Ngxatha |
| Collect User Statistics from public Libraries | X | x | x | 3 500 | - | BCM Mrs. Myataza |
| Collect User Statistics from public Libraries | X | x | x | 13 000 | - | Chris Hani Ms T. Oliphant |
| Collect User Statistics from public Libraries | X | x | x | 8 000 | - | Joe Gqabi Ms Mbedu |
| Collect User Statistics from public Libraries | X | x | x | 17 850 | - | O R Tambo Ms Mafunda |
| Collect User Statistics from public Libraries | x | x | x | 250 | - | NMM Ms Makaza |
| Collect User Statistics from public Libraries | X | x | x | 15 000 | - | Sarah Baartman Mrs Nokenke |
| Sub-Total | | | | 90 600 | - | |
| Annual target and budget | | | | 459 280 | | |



LAS5: Number of public libraries receiving library material

| Strategic initiatives | Time-frames (when) | | | Indicator Value (Target) | Budget R'000 | Business Unit & Responsibility |
|--|-----------------------|---|---|-----------------------------|--------------|--------------------------------|
| 1 st Quarter (Apr – Jun) | A | M | J | | | |
| Allocate, process and deliver library material to libraries: (EmaXesibenif, Mvenyana, Mango, Mbizana & Sipetu) | X | x | x | 5 | R0 | Alfred Nzo Mr Ngcakani |
| Allocate, process and deliver library material to libraries: (Dutywa, Willovale, Alice, Fort Beaufort, Butterworth, Stutterheim, Kati-Kati & Hamburg) | X | x | x | 8 | R0 | Amathole Mr Ngxatha |
| Allocate, process and deliver library material to libraries: Mdantsane | x | x | x | 1 | R0 | BCM Mrs. Myataza |
| Allocate, process and deliver library material to libraries: (Mceula, Dr AB Xuma, Bengu, Tsembeyi, Tendergate, Askeaton, Sabalele & Walter Sisulu) | X | x | x | 8 | R0 | Chris Hani Ms T. Oliphant |
| Allocate, process and deliver library material to libraries: (Jamestown, Rossouw, Martin Luther, Venterstad & Steynsburg) | X | x | x | 5 | R0 | Joe Gqabi Ms Mbedu |
| Allocate, process and deliver library material to libraries: (Norwood, Ngangelizwe, Nkosi Mtshazi, Thombo, Flagstaff, Lusikisiki), Qumbu | X | x | x | 7 | R0 | O R Tambo Ms Mafunda |
| Allocate, process and deliver library material to libraries: (Duna, Grahamstown, Alexandria, Freestone, Joubertina, Loerie, Thornhill, Ramaphosa (Mbuyiseni Nkosinkulu) Mcebese Micheal Msizi (Kareedouw), Jansenville, Steytlerville, Dr Ngciphe, Langenhoven, Pearston, Arbedeen & Nieubethesda) | X | x | x | 16 | R0 | Sarah Baartman Mrs Nokenke) |
| | | | | 50 | R0 | |
| 2 nd Quarter (Jul – Sep) | J | A | S | | | |
| Allocate, process and deliver library material to libraries: (Ngwekazi, Ebenezer, Maluti, Dutyini, Ntabankulu) | X | x | x | 5 | R0 | Alfred Nzo Mr Ngcakani |
| Allocate, process and deliver library material to libraries: (Ngcingwana, Bolotwa, Cathcart, Mgwali, Washington Bongco, Qumrha, Kei Mouth & Newtown) | X | x | x | 8 | R0 | Amathole Mr Ngxatha |
| Allocate, process and deliver library material to libraries: Mdantsane | X | x | x | - | R0 | BCM Mrs. Myataza |
| Allocate, process and deliver library material to libraries: (Hofmeyer, Indwe, Elliot, Molteno, Sterkstroom, Tarkstad, Cofimvaba & Cala) | X | x | x | 8 | R0 | Chris Hani Ms T. Oliphant |
| Allocate, process and deliver library material to libraries: (Sterkspruit, Rhodes, Lady Grey, Barkly East, Herschel, Hillside) | X | x | x | 6 | R0 | Joe Gqabi Ms Mbedu |
| Allocate, process and deliver library material to libraries: (Ikhwezi, Ncise, Sulenkama, Zingcuka, Ntsundwane, Ndimakude, Libode) | X | x | x | 7 | R0 | O R Tambo Ms Mafunda |
| Allocate, process and deliver library material to libraries: (Alicedale, Edna Fortuin, Bushmans Rivier Monde, Port Alfred, Jeffrey's Bay, Enon, Moses Mabhida, Kirkwood, Cookhouse, Graaff- Reinet & Nonkqubela) | X | x | x | 11 | R0 | Sarah Baartman Mrs Nokenke) |
| | | | | 45 | R0 | |
| 3 rd Quarter (Oct – Dec) | O | N | D | | | |
| Allocate, process and deliver library material to libraries: | X | x | x | 5 | R0 | Alfred Nzo |



| Strategic initiatives | Time-frames (when) | | | Indicator Value (Target) | Budget R'000 | Business Unit & Responsibility |
|---|-----------------------|----------|----------|-----------------------------|--------------|---------------------------------------|
| (Matatiele, KwaBhaca, Mabhobho, Nkantolo, Msukeni) | | | | | | Mr Ngcakani |
| Allocate, process and deliver library material to libraries: (Lower Mbangcolo, Elliotdale, Thanga, Kei Road, Seymour, Bezuidenhout, Peddie & Mooiplaas) | X | x | x | 8 | R0 | Amathole Mr Ngxatha |
| Allocate, process and deliver library material to libraries: Mdantsane | X | x | x | - | R0 | BCM Mrs. Myataza |
| Allocate, process and deliver library material to libraries: (Ashley Wyngaardt, Barrington Mndi, Dordrecht, Whittlesea, Wycliff Mlungisi Tsosti, Ngcobo, Mlungisi & Tsomo) | X | x | x | 8 | R0 | Chris Hani Ms T. Oliphant |
| Allocate, process and deliver library material to libraries: (Mount Fletcher, Maclear, Ugie, Chief Sejosengoe(Lower Tsitsana), Tinana & Elunyaweni) | X | x | x | 6 | R0 | Joe Gqabi Ms Mbedu |
| Allocate, process and deliver library material to libraries: (Mthatha Reference, Mthatha City, Baziya, Mqanduli, Bazindlovu & Linda Dweba) | X | x | x | 6 | R0 | O R Tambo Ms Mafunda |
| Allocate, process and deliver library material to libraries: (Extention 9, Community, Dr IK Mabindisa, Ekuphumleni, Nompumelelo (Tsitsikama), Paterson, Hankey North, Hankey South, Fitz Patrick, Patensie, Woodlands, Clarkson, Klipplaat, Rietbron, Zaaymanshoek, Dr Rubusana (Aeroville), Weston & Valencia) | X | x | x | 18 | R0 | Sarah Baartman Mrs Nokenke) |
| | | | | 51 | R0 | |
| 4th Quarter (Jan – Mar) | J | F | M | | | |
| Allocate, process and deliver library material to libraries: (Sukude, Monwabisi Mfingwana (Dudumeni), Cederville) | X | x | x | 3 | R0 | Alfred Nzo Mr Ngcakani |
| Allocate, process and deliver library material to public libraries: - (Nqabara, Ntshunqe, Adelaide, Bedford, Sobantu & Haga-Haga) | X | x | x | 6 | R0 | Amathole Mr Ngxatha |
| Allocate, process and deliver library material to libraries: Mdantsane | X | x | x | - | R0 | BCM Mrs. Myataza |
| Allocate, process and deliver library material to public libraries: - (Craddock, Michausdal, Middleburg, Midros, Masizame, Nonzame, Komani & Clarkebury) | X | x | x | 8 | R0 | Chris Hani Ms T. Oliphant |
| Allocate, process and deliver library material to public libraries: - (Mzamomhle, Eureka, Aliwal North, Burgersdorp) | X | x | x | 4 | R0 | Joe Gqabi Ms Mbedu |
| Allocate, process and deliver library material to public libraries: (Gxwalibomvu, Nzulwini, Qunu, Marubeni, Kwanyathi & Port St Johns) | X | x | x | 6 | R0 | O R Tambo Ms Mafunda |
| Allocate, process and deliver library material to public libraries: - (Fingo, Kenton-on- Sea, Bathurst, Thornham, Kruisfontein, Nomathasanqa, SRVM Mobile Library, 7 de Laan, Kwa Nomzamo, Humansdorp, Tokyo Sexwale, Hillview, W.D West, Adendorp, Kroonvale, UMasizakhe, Seavista) | X | x | x | 17 | R0 | Sarah Baartman Mrs Nokenke) |
| | | | | 44 | R0 | |
| Annual target and budget | | | | 190 | R0 | |



LAS16: Number of Metropolitan municipalities receiving subsidy (funding) for library operations.

| Strategic initiatives | Time-frames (when) | | | Indicator Value (Target) | Budget R'000 | Business Unit & Responsibility |
|---|-----------------------|----------|----------|-----------------------------|----------------|--------------------------------|
| 1st Quarter (Apr – Jun) | A | M | J | | | |
| Conduct visits to municipalities | x | x | | - | - | Head Office Mr .Dzedze |
| Collect and verify compliance documents, NMBM and Buffalo City Metros | | | x | - | - | |
| 2nd Quarter (Jul – Sep) | J | A | S | | | |
| Collect and verify compliance documents, NMBM and Buffalo City Metros | x | | | | | |
| Facilitate transfer to NMBM and BCMM | | | x | 2 | R31 740 | |
| Annual target and budget | | | | 2 | R31 740 | |

SAI 08 Number of community outreach programmes in Libraries conducted

| Strategic initiatives | Time-frames (when) | | | Indicator Value (Target) | Budget R'000 | Business Unit & Responsibility |
|--|-----------------------|----------|----------|-----------------------------|--------------|------------------------------------|
| 1st Quarter (Apr – Jun) | A | M | J | | | |
| Facilitate hosting of community outreach programmes in public libraries: - Book Club programme: - Matatiele, Ngwekazi; Nkantolo, Ebenezer; Emaxesibeni, Mango | x | x | x | 3 | R87 | Alfred Nzo Mr Ngcakani |
| World Book Day: Ntabankulu public library | | x | | | | |
| World Play Day: (Cedarville) | | x | | | | |
| Facilitate hosting of community outreach programmes in public libraries: | | | | 3 | R33 | BCM Ms. Myataza |
| World Book Day (Mdantsane) | x | | | | | |
| World Play Day (Mdantsane) | | x | | | | |
| Book Club programme | | | x | | | |
| Facilitate hosting of community outreach programmes in public libraries: - World Book Day in all public libraries | X | | | 3 | R20 | Amathole Mr Ngxata |
| World Play Day in all public libraries | | x | | | | |
| Book Club programme | x | x | X | | | |
| Facilitate hosting of community outreach programmes in public libraries: - World Book Day (Tendergate, Tsembeyi, Cala) | | x | | 3 | R168 | Chris Han Ms T. Oliphant |
| World Play Day (Enoch Mgijima) | | | x | | | |
| Book club programme | | x | | | | |
| Facilitate hosting of community outreach programmes in public libraries: - International Children's Day | | | x | 4 | R70 | Joe Gqabi Ms Mbedu |
| World Book Day | | x | | | | |
| World Play day | | x | | | | |
| Book Club programme | x | x | x | | | |
| Facilitate hosting of community outreach programmes in public libraries: - World Book Day | | x | | 3 | R20 | NMM Ms Makaza |
| World Play day | | x | | | | |
| Book club programme | | x | | | | |
| Facilitate hosting of community outreach programmes in public libraries: - World Book Day | | x | | 3 | R87 | O.R Tambo Ms Mafunda |
| World Play day | | x | | | | |
| Book club programme | x | x | X | | | |



| | | | | | | |
|---|----------|----------|----------|-----------|-------------|--|
| Facilitate hosting of community outreach programmes in public libraries: - World Book Day | x | | | 3 | R0 | Sarah Baartman <i>Ms Nokenke</i> |
| World Play day | | x | | | | |
| Book club programme | | x | | | | |
| Sub Total | | | | 25 | R485 | |
| 2nd Quarter (Jul – Sep) | J | A | S | | | |
| Participate in Literature Festival (Makhanda) | x | | | 1 | R48 | Head Office Mr. Dzedze |
| Host Provincial National Book Week in Alfred Nzo District | | | x | 1 | R877 | |
| Facilitate opening of Libode Library | | x | | 1 | R350 | |
| Facilitate hosting of community outreach programmes in public libraries: - International Literacy Day (Mbizana) | | | x | 3 | R89 | Alfred Nzo Mr Ngcakani |
| Host District National Book Week (EMaXesibeni) | | x | | | | |
| Book club programme in Ntabankulu, KwaBhaca | x | x | x | | | |
| Book club programme in Mbizana | | | | | | |
| Book club programme in Msukeni, Mvenyane | | | | | | |
| Holiday programme in Mango | | | x | | | |
| Facilitate hosting of community outreach programmes in public libraries: - International Literacy Day by all libraries | | x | | 3 | R55 | Amathole Mr Ngxata |
| Host District National Book Week (Amahlathi) | | | X | | | |
| Book club programme | x | x | X | | | |
| Holiday programme | x | | | | | |
| Facilitate hosting of community outreach programmes in public libraries: - International Literacy Day (Mdantsane) | | x | | 3 | R45 | Ms. Myataza (BCM) |
| Hosting District National Book Week (Nxarhuni) | | | x | | | |
| Book club programme | x | x | x | | | |
| Holiday programme | x | | | | | |
| Facilitate hosting of community outreach programmes in public libraries: - Facilitate International Literacy Day at Askeaton | | | x | 3 | R115 | Mr Mbebe. (Chris Hani) |
| Hosting National Book Week (Ashley Wyngaardt) | | x | | | | |
| Book club programme at Sakhisizwe | x | | | | | |
| Holiday programme at Clarkebury | x | | | | | |
| Facilitate hosting of community outreach programmes in public libraries: - International Literacy Day | | | x | 3 | R70 | Joe Gqabi Ms Mbedu |
| Hosting District National Book Week | | x | | | | |
| Book Club Programme | x | x | X | | | |
| Holiday Programme | x | | | | | |
| Facilitate hosting of community outreach programmes in public libraries: - International Literacy Day | | | x | 3 | R26 | NMM Ms Makaza |
| Hosting District National Book Week build up: - (Colchester, Kuyga) | | x | | | | |
| Book club programme | x | | | | | |
| Holiday programme | x | | | | | |
| Facilitate hosting of community outreach programmes in public libraries: - International Literacy Day at (Mhlontlo) | | | x | 2 | R64 | OR Tambo Ms Mafunda |
| Book club programme | x | x | x | | | |
| Holiday programme | | | x | | | |
| Facilitate hosting of community outreach programmes in public libraries: - International Literacy Day | | | x | 1 | R38 | Sarah Baartman |



| | | | | | | |
|---|----------|----------|----------|-----------|---------------|-------------------------------------|
| Hosting District National Book Week | | x | | 1 | | Ms Nokenke |
| Holiday programme | | | | 1 | | |
| Book club programme | x | x | | 1 | | |
| Sub Total | | | | 25 | R1 776 | |
| 3rd Quarter (Oct – Dec) | O | N | D | | | |
| Participate in Funda Mzantsi book club championships (George) | x | | | - | R300 | Head Office Mr Dzedze |
| Book club programme - (Sukude, Mabhobho) | X | x | x | - | R20 | Alfred Nzo Mr Ngcakani |
| Monwabisi Mfingwana, Maluti, Sipetu, Dutyini | | | x | | | |
| Holiday programme (Ebenezer) | | | x | | | |
| Book club programme in all libraries | X | x | X | - | R0 | Amathole Mr Ngxata |
| Holiday programme | | | x | | | |
| Libraries and people with disability (Midlands) | | X | | | | BCM Ms Myataza |
| Book club programme | x | x | X | 1 | R39 | |
| Holiday programme | | | X | | | |
| Book club programme in Ntsika Yethu | x | | | - | R16 | Chris Hani Ms T. Oliphant |
| Holiday programme in Sada | | | x | | | |
| Book club programme | x | | | - | R0 | Joe Gqabi Ms Mbedu |
| Holiday programme | | | x | | | |
| Book Club programme | x | | | - | R0 | NMM Ms Makaza |
| Holiday Programme | | | x | - | R0 | |
| Book club programme | x | x | x | - | R0 | O.R Tambo Ms Mafunda |
| Holiday programme | | | X | | | |
| Libraries and people with Disabilities (Finger Spelling, Braille reading competition)All municipalities | | x | | 1 | R0 | Sarah Baartman Ms Nokenke |
| Book club programme | x | x | X | | | |
| Holiday programme | | | X | | | |
| | | | | 2 | R375 | |
| 4th Quarter (Jan – Mar) | J | F | M | | | |
| Host South African Library Week in Joe Gqabi | | | x | 1 | R975 | Head office Mr Dzedze |
| SA Library Week (Matatiele) | | | x | 2 | | |
| Read aloud Day in Matatiele, Mbizana, KwaBhaca, EmaXesibeni | | x | | | R46 | Alfred Nzo Mr Ngcakani |
| Book club programme (Ntabankulu, Matatiele),Mabhobho | | x | | | | |
| Host SA Library Week (Mbhashe) | | x | | 2 | | |
| Read Aloud Day | | x | | | R55 | Mr Ngxata (Amathole) |
| Book club programme | x | x | x | | | |
| Hosting SA Library Week (Ncerha) | | x | | 2 | | |
| Read Aloud Day | | x | | | R30 | BCM Ms. Myataza |
| Book club programme | x | x | x | | | |
| Host District SA Library Week (Walter Sisulu) | | x | | 2 | | |
| Read Aloud Day at Ezibeleni | | x | | | R90 | Chris Hani Ms T. Oliphant |
| Book Club programme at Enoch Mgijima | | x | | | | |
| South African Library Week Celebrations | | x | | 1 | | |
| Read Aloud Day | | x | | | R59 | Joe Gqabi Ms Mbedu |
| Book Club programme | x | x | x | | | |
| SA Library Week build up programme | | | x | 2 | | |
| Read Aloud Day | | x | | | R57 | NMM Ms Makaza |
| Book Club programme | | x | | | | |



| | | | | | | |
|---|---|---|---|----|-------|-------------------------------------|
| Host build up programme for SA Library Week and Career exhibition | | x | | 2 | R100 | O.R.Tambo Ms Mafunda |
| Read Aloud Day | | x | | | | |
| Book Club programme | x | x | x | | | |
| SA Library Week District event (SRVM) | | | | 2 | R38 | Sarah Baartman Ms Nokenke |
| Book Club programme | x | x | x | | | |
| Read Aloud day | | x | | 16 | R1450 | |
| Annual target and budget | | | | 68 | R4086 | |

LAS 22: Number of libraries visited for monitoring purposes

| Strategic initiatives | Time-frames (when) | | | Indicator Value (Target) | Budget R'000 | Business Unit & Responsibility |
|---|-----------------------|---|---|-----------------------------|-----------------|--------------------------------------|
| 1 st Quarter (Apr – Jun) | A | M | J | | | |
| Conduct monitoring visits at public libraries | X | x | X | 5 | - | Alfred Nzo Mr Ngcakani |
| Conduct monitoring visits at public libraries | X | x | X | 8 | R10 | Amathole Mr Ngxatha |
| Conduct monitoring visits at public libraries | x | x | X | 1 | - | BCM Ms Myataza |
| Conduct monitoring visits at public libraries | X | x | X | 8 | - | Chris Hani Ms Oliphant |
| Conduct monitoring visits at public libraries | X | x | X | 5 | - | Joe Gqabi Ms Mbedu |
| Conduct monitoring visits at public libraries | x | x | X | 3 | R16 | NMM Ms N. Makaza |
| Conduct monitoring visits at public libraries | X | x | X | 7 | - | OR Tambo Ms Mafunda |
| Conduct monitoring visits at public libraries | X | x | X | 16 | R18 | <i>Sarah Baartman</i> Ms Nokenke |
| Sub Total | | | | 53 | R44 | |
| 2 nd Quarter (Jul – Sep) | J | A | S | | | |
| Conduct monitoring visits at public libraries | x | x | X | 5 | - | Alfred Nzo Mr Ngcakani |
| Conduct monitoring visits at public libraries | X | x | X | 8 | - | Amathole Mr Ngxatha |
| Conduct monitoring visits at public libraries | X | x | X | - | - | BCM Ms Myataza |
| Conduct monitoring visits at public libraries | x | x | X | 8 | - | Chris Hani Ms Oliphant |
| Conduct monitoring visits at public libraries | X | x | X | 6 | - | Joe Gqabi Ms Mbedu |
| Conduct monitoring visits at public libraries | x | x | X | - | R22 | NMM Ms N. Makaza |
| Conduct monitoring visits at public libraries | X | x | X | 7 | - | OR Tambo Ms Mafunda |
| Conduct monitoring visits at public libraries | X | x | x | 11 | R10 | Sarah Baartman Ms Nokenke |
| Sub Total | | | | 45 | R32 | |
| 3 rd Quarter (Oct – Dec) | | | | | | |



| Strategic initiatives | Time-frames (when) | | | Indicator Value (Target) | Budget R'000 | Business Unit & Responsibility |
|---|-----------------------|---|---|-----------------------------|-----------------|--------------------------------------|
| Conduct monitoring visits at public libraries | x | x | X | 5 | - | Alfred Nzo Mr Ngcakani |
| Conduct monitoring visits at public libraries | X | x | X | 8 | R11 | Amathole Mr Ngxatha |
| Conduct monitoring visits at public libraries | X | x | X | - | | BCM Ms Myataza |
| Conduct monitoring visits at public libraries | X | x | X | 8 | - | Chris Hani Ms Oliphant |
| Conduct monitoring visits at public libraries | X | x | X | 6 | - | Joe Gqabi Ms Mbedu |
| Conduct monitoring visits at public libraries | X | x | X | - | R16 | NMM Ms N. Makaza |
| Conduct monitoring visits at public libraries | x | x | X | 6 | - | OR Tambo Ms Mafunda |
| Conduct monitoring visits at public libraries | x | x | X | 18 | R18 | Sarah Baartman Ms Nokenke |
| Sub Total | | | | 51 | R45 | |
| 4th Quarter (Jan – Mar) | | | | | | |
| Conduct monitoring visits at public libraries | X | x | X | 3 | - | Alfred Nzo Mr Ngcakani |
| Conduct monitoring visits at public libraries | X | x | X | 6 | R13 | Amathole Mr Ngxatha |
| Conduct monitoring visits at public libraries | X | x | X | - | - | BCM Ms Myataza |
| Conduct monitoring visits at public libraries | x | x | x | 8 | - | Chris Hani Ms Oliphant |
| Conduct monitoring visits at public libraries | x | x | X | 4 | - | Joe Gqabi Ms Mbedu |
| Conduct monitoring visits at public libraries | X | x | X | - | R32 | NMM Ms N. Makaza |
| Conduct monitoring visits at public libraries | X | x | X | 6 | - | OR Tambo Ms Mafunda |
| Conduct monitoring visits at public libraries | X | x | X | 17 | R10 | Sarah Baartman Ms Nokenke |
| Sub Total | | | | 44 | R55 | |
| Annual target and budget | | | | 193 | R176 | |

LAS 23: Number of library workers capacitated

| Strategic initiatives | Time-frames (when) | | | Indicator Value (Target) | Budget R'000 | Business Unit & Responsibility |
|--|-----------------------|---|---|-----------------------------|-----------------|--------------------------------------|
| 3 rd Quarter (Oct – Dec) | O | N | D | | | |
| LIASA Conference in Durban and Funda Mzansi Championship in George | X | | | 3 | R43 | Alfred Nzo Mr Ngcakani |
| LIASA Conference in Durban | X | | | 2 | R50 | Amathole Mr Ngxatha |
| Participate in Funda Mzansi Championship in George | X | | | 2 | R41 | BCM |



| Strategic initiatives | Time-frames (when) | Indicator Value (Target) | Budget R'000 | Business Unit & Responsibility |
|--|-----------------------|-----------------------------|-----------------|--------------------------------------|
| | | | | Ms Myataza |
| LIASA Conference in Durban | | 1 | R40 | Chris Hani Ms Oliphant |
| LIASA Conference in Durban and Funda Mzansi Championship in George | x | 2 | R35 | Joe Gqabi Ms Mbedu |
| LIASA Conference in Durban | x | 2 | R40 | Sarah Baartman Ms Nokenke |
| Annual target and budget | | 12 | R249 | |

Sub-Programme 3.3 Archives Services

➤ LAS 9: Number of inspections conducted

| Strategic initiatives | Time frames (when) | Indicator Value (Target) | Budget R'000 | Business Unit & Responsibility |
|---|-----------------------|-----------------------------|-----------------|--------------------------------------|
| 1st Quarter (Apr- Jun) | A M J | | | |
| Conduct records management inspections in client offices | x x x | 2 | R4 | Head Office Ms. Mtiki |
| | x x | 2 | R3 | NMM Ms Makaza |
| | x x | 2 | R14 | OR Tambo Ms. Mafunda |
| Sub-total | | 6 | R21 | |
| 2nd Quarter (Jul- Sep) | J A S | | | |
| Conduct records management inspections in client offices. | x x x | 3 | R4 | Head Office Ms. Mtiki |
| | x x x | 3 | R14 | NMM Ms Makaza |
| | x x x | 3 | R7 | OR Tambo Ms. Mafunda |
| Sub-total | | 9 | R25 | |
| 3rd Quarter (Oct- Dec) | O N D | | | |
| Conduct records management inspections in client offices. | x x x | 3 | R4 | Head Office Ms. Mtiki |
| | x x x | 3 | R14 | NMM Ms Makaza |
| | x x x | 3 | R3 | OR Tambo Ms. Mafunda |
| | | 9 | R21 | |
| 4th Quarter (Jan- Mar) | J F M | | | |
| Conduct records management inspection in client offices | x x | 2 | R 4 | Head Office Ms. Mtiki |
| | x x | 2 | R10 | NMM Ms Makaza |
| | x x x | 3 | R0 | OR Tambo Ms. Mafunda |
| Sub- total | | 7 | R14 | |
| Annual target and budget | | 31 | R81 | |



LAS 11 Number of inventories compiled and updated

| Strategic initiatives | Time frames (when) | | | Indicator Value (Target) | Budget R'000 | Business Unit & Responsibility |
|--|--------------------|----------|----------|--------------------------|--------------|---------------------------------|
| 2nd Quarter (Jul- Sep) | J | A | S | | | |
| Compile and update finding aids | x | x | x | 1 | R1 | Head Office Ms. Mtiki |
| | x | x | x | 1 | R73 | NMM Ms Makaza |
| | x | x | x | 1 | R64 | OR Tambo Ms. Mafunda |
| Sub-total | | | | 3 | R138 | |
| 4th Quarter (Jan- Mar) | J | F | M | | | |
| Compile and update finding aids | x | x | x | 1 | R1 | Head Office Ms. Mtiki |
| | x | x | | 1 | R31 | NMM Ms Makaza |
| | x | x | | 1 | R2 | OR Tambo Ms. Mafunda |
| Sub-total | | | | 3 | R34 | |
| Annual target and budget | | | | 6 | R172 | |

LAS 12: Number of disposal authority issued

| Strategic initiatives | Time frames (when) | | | Indicator Value (Target) | Budget R'000 | Business Unit & Responsibility |
|--|--------------------|----------|----------|--------------------------|--------------|---------------------------------|
| 1st quarter (Apr- Jun) | A | M | J | | | |
| Conduct appraisals for transfers and destructions for client offices | | x | x | 2 | R2 | Head Office Ms. Mtiki |
| | | x | | 1 | R1 | NMM Ms Makaza |
| | x | | x | 2 | R15 | OR Tambo Ms. Mafunda |
| Sub-total | | | | 5 | R18 | |
| 2nd Quarter (Jul- Sep) | J | A | S | | | |
| Conduct appraisals for transfers and destructions for client offices | | x | | 1 | R2 | Head Office Ms. Mtiki |
| | | x | x | 2 | R1 | NMM Ms Makaza |
| | x | | x | 2 | R15 | OR Tambo Ms. Mafunda |
| Sub-total | | | | 5 | R18 | |
| 3rd Quarter (Oct- Dec) | O | N | D | | | |
| Conduct appraisals for transfers and destructions for client offices | x | x | | 2 | R 2 | Head Office Ms. Mtiki |
| | x | x | | 2 | R1 | NMM Ms Makaza |
| | x | | | 1 | R5 | OR Tambo Ms. Mafunda |
| Sub-total | | | | 5 | R8 | |
| 4th Quarter (Jan- Mar) | J | F | M | | | |



| | | | | | | |
|--|---|---|--|-----------|------------|---------------------------------|
| Conduct appraisals for transfers and destructions for client offices | x | x | | 2 | R4 | Head Office Ms. Mtiki |
| | | x | | 1 | R1 | NMM Ms Makaza |
| | x | x | | 2 | R15 | OR Tambo Ms. Mafunda |
| Sub-total | | | | 5 | R20 | |
| Annual target and budget | | | | 20 | R64 | |

LAS15 Number of records management sessions conducted

| Strategic initiatives | Time frames | | | Indicator Value (Target) | Budget R'000 | Business Unit & Responsibility |
|---|-------------|----------|----------|--------------------------|--------------|---------------------------------|
| 1st Quarter (Apr- Jun) | A | M | J | | | |
| Conduct Records Management sessions for client offices | | x | x | 2 | R3 | Head Office Ms. Mtiki |
| | x | x | | 2 | R5 | NMM Ms Makaza |
| | x | x | | 2 | R5 | OR Tambo Ms. Mafunda |
| Sub-total | | | | 6 | R13 | |
| 2nd Quarter (Jul- Sep) | J | A | S | | | |
| Conduct Records Management sessions for client offices Host Records Management Forum | x | x | x | 3 | R54 | Head Office Ms. Mtiki |
| | x | x | x | 3 | R3 | NMM Ms Makaza |
| | x | x | x | 3 | R22 | OR Tambo Ms. Mafunda |
| Sub-total | | | | 9 | R79 | |
| 3rd Quarter (Oct- Dec) | O | N | D | | | |
| Conduct Records Management sessions for client offices | x | x | x | 3 | R4 | Head Office Ms. Mtiki |
| | x | x | x | 3 | R43 | NMM Ms Makaza |
| | x | x | x | 3 | R5 | OR Tambo Ms. Mafunda |
| Sub-total | | | | 9 | R52 | |
| 4th Quarter (Jan- Mar) | J | F | M | | | |
| Conduct Records Management sessions for client offices | x | x | x | 3 | R3 | Head Office Ms. Mtiki |
| | x | x | | 2 | R3 | NMM Ms Makaza |
| | x | x | | 2 | R5 | OR Tambo Ms. Mafunda |
| Sub-total | | | | 7 | R11 | |
| Annual target and budget | | | | 31 | R155 | |



➤ **LAS 18 Number of governmental bodies with records management classification systems approved**

| Strategic Initiatives | Time Frames | | | Indicator Value (Target) | Budget R'000 | Business Unit & Responsibility |
|---|-------------|----------|----------|--------------------------|--------------|---------------------------------|
| 1st Quarter | A | M | J | | | |
| Review and recommend policies, file plans and registry procedure manuals for approval of the Provincial Archivist | | x | | 1 | R 1 | Head Office Ms. Mtiki |
| | | x | | 1 | R0 | NMM Ms Makaza |
| | | | x | 1 | R3 | OR Tambo Ms. Mafunda |
| Sub-total | | | | 3 | R4 | |
| 2nd Quarter | J | A | S | | | |
| Review and recommend policies, file plans and registry procedure manuals for approval of the Provincial Archivist | | x | x | 2 | R 2 | Head Office Ms. Mtiki |
| | | x | x | 2 | R0 | NMM Ms Makaza |
| | x | | x | 2 | R6 | OR Tambo Ms. Mafunda |
| Sub-total | | | | 6 | R8 | |
| 3rd Quarter | O | N | D | | | |
| Review and recommend policies, file plans and registry procedure manuals for approval of the Provincial Archivist | x | | | 1 | R 1 | Head Office Ms. Mtiki |
| | x | | | 1 | R0 | NMM Ms Makaza |
| | | x | | 1 | R 3 | OR Tambo Ms. Mafunda |
| Sub-total | | | | 3 | R4 | |
| 4th Quarter- Jan- Mar | J | F | M | | | |
| Review and recommend policies, file plans and registry procedure manuals for approval of the Provincial Archivist | | x | | 1 | R 0 | Head Office Ms. Mtiki |
| | | x | | 1 | R0 | NMM Ms Makaza |
| | | x | | 1 | R3 | OR Tambo Ms. Mafunda |
| Sub-total | | | | 3 | R3 | |
| Annual target and budget | | | | 15 | R19 | |

LAS 19: Number of archival records transferred to a repository

| Strategic Initiatives | Time Frames (when) | | | Indicator Value (Target) | Budget R'000 | Business Unit & Responsibility |
|--|--------------------|----------|----------|--------------------------|--------------|--------------------------------|
| 1st Quarter (Apr-Jun) | A | M | J | | | |
| Receive transfers from governmental bodies with Disposal Authorities issued. | | x | | 1 | R0 | NMM Ms Makaza |



| 2nd Quarter (Jul-Sep) | J | A | S | | | |
|--|----------|----------|----------|----------|-----------|--|
| Receive transfers from governmental bodies with Disposal Authorities issued | x | x | | 1 | R2 | Head Office Ms. Mtiki |
| Receive transfers from governmental bodies with Disposal Authorities issued: | | | X | 1 | R0 | Ms. Mafunda (OR Tambo) |
| Sub-total | | | | 2 | R2 | |
| 3rd Quarter (Oct-Dec) | O | N | D | | | |
| Receive transfers from governmental bodies with Disposal Authorities issues | x | X | | 1 | R0 | Ms Mtiki (Head Office) |
| Receive transfers from governmental bodies with Disposal Authorities issued | | X | | 1 | R0 | Ms. Makaza (NMBM) |
| Sub-total | | | | 2 | R0 | |
| 4th Quarter (Jan-Mar) | J | F | M | | | |
| Receive transfers from governmental bodies with Disposal Authorities issued | x | x | | 1 | R2 | Ms Mtiki (Head Office) |
| Receive transfers from governmental bodies with Disposal Authorities issued | | x | | 1 | R0 | Ms. Mafunda (OR Tambo) |
| Sub-total | | | | 2 | R2 | |
| Total | | | | 7 | R4 | |

LAS 20: Number of people utilizing archives facilities

| Strategic Initiatives | Time Frames (When) | | | Indicator Value (Target) | Budget R'000 | Business Unit & Responsibility |
|---|---------------------------|----------|----------|---------------------------------|---------------------|---|
| 1st Quarter- Apr-Jun | A | M | J | | | |
| Collect and consolidate monthly user statistics from KWT, Mthatha and PE archives | x | x | x | 250 | R1 | Head Office Ms. Mtiki |
| 2nd Quarter July - September | J | A | S | | | |
| Collect and consolidate monthly user statistics from KWT, Mthatha and PE archives | x | x | x | 250 | R1 | Head Office Ms. Mtiki |
| 3rd Quarter: October – December | O | N | D | | | |
| Collect and consolidate monthly user statistics from KWT, Mthatha and PE archives | | | | 250 | R1 | Head Office Ms. Mtiki |
| | x | x | x | | | |
| 4th Quarter January- March 2020 | J | F | M | | | |
| Collect and consolidate monthly user statistics from KWT, Mthatha and PE archives | x | x | x | 250 | R1 | Head Office Ms. Mtiki |
| Annual target and budget | | | | 1 000 | R4 | |

LAS 22 : Number of archives repositories digitized

| Strategic Initiatives | Time Frames | | | Indicator Value (Target) | Budget R'000 | Business Unit & Responsibility |
|---|--------------------|----------|----------|---------------------------------|---------------------|---|
| 1st Quarter (Apr-Jun) | A | M | J | | | |
| Select archivalia to be digitized: | x | x | x | - | R2 327 | Head Office Ms. Mtiki |
| ▪ KWT Archives- Land Allotments | | | | | | |
| ▪ Mthatha Archives- Chiefs and Headmen | | | | | | |



| Strategic Initiatives | Time Frames | | | Indicator Value (Target) | Budget R'000 | Business Unit & Responsibility |
|--|-------------|----------|----------|--------------------------|--------------|---------------------------------|
| ▪ PE Archives – Civil Cases for PE High Court | | | | | | |
| 2nd Quarter (Jul-Sep) | J | A | S | | | |
| Select archivalia to be digitized: ▪ KWT Archives- Land Allotments ▪ Mthatha Archives- Chiefs and Headmen ▪ PE Archives – Civil Cases for PE High Court | x | x | x | - | R3 000 | Head Office Ms. Mtiki |
| Implementation of the digitisation programme piloting with Chiefs and Headmen –Mthatha archives Appointment of the project manager and analysis of the environment | | | | | | |
| 3rd Quarter (Oct-Dec) | O | N | D | | | |
| KWT Archives – Southern Divorce Court Mthatha Archives - Chiefs and Headmen - PE Archives – Civil Cases for PE High Court Recruitment process for contract workers | x | x | x | 1 | R2 027 | Head Office Ms. Mtiki |
| 4th Quarter (Jan-Mar) | J | F | M | | | |
| Acquisition of infrastructure for digitisation | x | x | x | | | Head Office Ms. Mtiki |
| Select archivalia for digitisation ▪ Mthatha archives: Native Affairs ▪ KWT archives – Southern Divorce Court ▪ PE archives –Native Affairs Commissioner | x | x | x | | - | Head Office Ms. Mtiki |
| Annual target and budget | | | | 1 | R7 354 | |

LAS 24: Number of linear metres arranged and described

| Strategic Initiatives | Time Frames | | | Indicator Value (Target) | Budget R'000 | Business Unit & Responsibility |
|---|-------------|----------|----------|--------------------------|--------------|---------------------------------|
| 1st Quarter | A | M | J | | | |
| Arrange and describe linear metres of records according to categories: Land allotment | x | x | X | 84 | R4 | Head Office Ms. Mtiki |
| Arrange and describe linear metres of records according to categories : Civil cases for PE High Court | x | x | | 83 | R0 | NMBM Mrs. Makaza |
| Arrange and describe linear metres of records according to categories: Chiefs and Headmen | x | x | X | 83 | R0 | OR Tambo Ms. Mafunda |
| Sub-total | | | | 250 | R4 | |
| 2nd Quarter (Jul-Sep) | J | A | S | | | |
| Arrange and describe linear metres of records according to categories: ▪ Land Allotments ▪ Deeds Office KWT | x | x | x | 84 | R0 | Head Office Ms. Mtiki |
| Arrange and describe linear metres of records according to categories: Civil cases for PE High Court | x | x | x | 83 | R0 | NMBM Mrs. Makaza |



| Strategic Initiatives | Time Frames | | | Indicator Value (Target) | Budget R'000 | Business Unit & Responsibility |
|--|-------------|----------|----------|--------------------------|--------------|---------------------------------|
| Arrange and describe linear metres of records according to categories: Chiefs and Headmen | x | x | x | 83 | R0 | OR Tambo Ms. Mafunda |
| Sub-total | | | | 250 | R0 | |
| 3rd Quarter (Oct-Dec) | O | N | D | | | |
| Arrange and describe linear metres of records according to categories: Southern Divorce Court | x | x | x | 84 | R4 | Head Office Ms. Mtiki |
| Arrange and describe linear metres of records according to categories Civil cases for PE High Court | x | x | X | 83 | R0 | NMBM Mrs. Makaza |
| Arrange and describe linear metres of records according to categories: Chiefs and Headmen | x | x | x | 83 | R0 | OR Tambo Ms. Mafunda |
| Sub-total | | | | 250 | R4 | |
| 4th Quarter | J | F | M | | | |
| Arrange and describe linear metres of records according to categories: Southern Divorce Court | x | x | | 84 | R0 | Head Office Ms. Mtiki |
| Arrange and describe linear metres of records according to categories : Native Affairs Commissioner | x | x | X | 83 | R0 | NMBM Mrs. Makaza |
| Arrange and describe linear metres of records according to categories : Native Affairs | x | x | X | 83 | R0 | OR Tambo Ms. Mafunda |
| Sub-total | | | | 250 | | |
| Annual target and budget | | | | 1000 | R8 | |

➤ **LAS 25: Number of archives personnel capacitated**

| Strategic Initiatives | Time Frames | | | Indicator Value (Target) | Budget R'000 | Business Unit & Responsibility |
|--|-------------|----------|----------|--------------------------|--------------|--|
| 1st Quarter | A | M | J | | | |
| Arrangement and description course | x | x | X | 24 | R0 | Ms. Mtiki (Head Office) |
| ▪ Records Management Course | | | | | R4 | |
| ▪ Training conducted on Digitization and Archives | | | | | | |
| Sub-total | | | | 24 | R4 | |
| 2nd Quarter | J | A | S | | | |
| ▪ Customer Care Training | x | x | X | 14 | R0 | Ms. Mtiki (Head Office) |
| ▪ Electric Records Management Training | | | | | | |
| ▪ Training conducted on Digitization and Archiving | | | | | | |
| Attend South African Society of Archivists Conference (SASA) | | | | 4 | R30 | |
| Sub-total | | | | 18 | R30 | |
| 3rd Quarter | O | N | D | | | |
| ▪ Attending Oral History Training | x | x | X | 13 | R50 | Ms. Mtiki (Head Office) |
| ▪ Training conducted on Digitization and Archiving | | | | | | |
| ▪ Attending Annual National Oral History Conference in Mpumalanga Province | | | | | | |
| ▪ Records Management Course | | | | | | |
| Sub-total | | | | 13 | R50 | |
| Annual target and budget | | | | 55 | R84 | |



SAI05: Number of community outreach programmes in archives conducted

| Strategic Initiatives | Time Frames | | | Indicator Value (Target) | Budget R'000 | Business Unit & Responsibility |
|---|-------------|----------|----------|--------------------------|--------------|--|
| 1st Quarter | A | M | J | | | |
| Conduct awareness during Freedom Day | x | | x | 2 | R20 | Head Office Ms. Mtiki |
| Conduct awareness during Youth Day Celebrations | | | | | | |
| Conduct roadshows in educational institutions and communities promoting the use, functions and importance of Archives - Dr Beyers Naude' | x | x | | 2 | R80 | NMM Ms. Makaza |
| Conduct Archives Awareness Week at Inxuba Yethemba LM | | | | | | |
| Conduct roadshows during the Annual Archives Awareness Week at Mbizana LM | | x | x | 2 | R130 | OR Tambo Ms Mafunda |
| Conducting awareness of archives in educational institutions and communities promoting the use, functions and importance of archives at Elundini LM | | | | | | |
| Sub-total | | | | 6 | R230 | |
| 2nd Quarter | J | A | S | | | |
| Conducting awareness of archives in educational institutions and communities promoting the use, functions and importance of archives at Amathole DM | x | | | | | |
| Participate in the National Women's Day | | x | | 4 | R14 | Head Office Ms. Mtiki |
| Participate in the Heritage Day Celebrations | | | | | | |
| Conducting awareness of archives in educational institutions and communities promoting the use, functions and importance of archives at Amahlathi LM | | | x | | | |
| Conducting awareness of archives in educational institutions and communities promoting the use, functions and importance of archives at Ndlambe LM | | x | | 1 | R46 | NMM Ms. Makaza |
| Sub total | | | | 5 | R60 | |
| 3rd Quarter | O | N | D | | | |
| Conducting awareness of archives in communities promoting the use, functions and importance of archives at Engcobo LM | x | | | 1 | R5 | Head Office Ms Mtiki |
| Conducting awareness of archives in communities and governmental departments promoting the use, functions and importance of archives at NMM | X | | | 1 | R10 | NMBM Ms Makaza |
| Conducting awareness of archives in educational institutions and communities promoting the use, functions and importance of archives in KSD LM | x | | | 2 | R60 | OR Tambo Ms Mafunda |
| Conducting awareness of archives in educational institutions and communities promoting the use, functions and importance of archives in Nyandeni LM | | | | | | |
| Sub-total | | | | 4 | R75 | |
| 4th Quarter | J | F | M | | | |
| Participate during the Human Rights Day and Library Week | | | x | 2 | R3 | Head Office Ms Mtiki |



| Strategic Initiatives | Time Frames | | | Indicator Value (Target) | Budget R'000 | Business Unit & Responsibility |
|---|-------------|---|--|--------------------------|--------------|--------------------------------|
| Conducting awareness of archives in communities and government departments promoting the use, functions and importance of archives at Kouga LM | | x | | 1 | R10 | NMBM Ms Makaza |
| Conducting awareness of archives in communities and government departments promoting the use, functions and importance of archives in Matatiele | | | | 1 | R10 | OR Tambo Ms Mafunda |
| Sub-Total | | | | 4 | R23 | |
| Annual target and budget | | | | 19 | R388 | |

SAI07: Number of oral history projects undertaken

| Strategic Initiatives | Time Frames | | | Indicator Value (Target) | Budget R'000 | Business Unit & Responsibility |
|---|-------------|----------|----------|--------------------------|--------------|--------------------------------|
| 1st Quarter | A | M | J | | | |
| Conduct Oral History project on the music development in the NMB Metro : - Conduct consultative meetings with stakeholders, Identify interviewees Conduct schools Family History project on piloted schools at Amathole Conduct consultative meetings with stakeholders Conduct consultative meetings with stakeholders | x | | X | | R50 | Head Office Ms Mtiki |
| Conduct schools Family History project on piloted schools at NMB Metro : Conduct consultative meetings with stakeholders. Conduct consultative meetings with stakeholders. | X | X | | | R20 | NMBM Ms Makaza |
| Conduct schools Family History project on piloted schools at OR Tambo DM : - Conduct consultative meetings with stakeholders. | x | | | | R20 | OR Tambo Ms Mafunda |
| Sub-total | | | | | R90 | |
| 2nd Quarter | J | A | S | | | |
| Conduct Oral History project on the music development in the NMB Metro : Identify relevant interviewees and conduct pre-interviews Conduct schools Family History project on piloted schools at Amathole : Identify relevant interviewees and conduct pre-interviews | x | | X | | R8 | Head Office Ms Mtiki |
| Audit the existing Audio Visual material in preparation for disposal at Rhodes University and UFH | | | | | | |
| Conduct schools Family History project on piloted schools at NMB Metro : | | x | | | R43 | NMBM Ms Makaza |
| Conduct schools Family History project on piloted schools at OR Tambo DM : - Identify relevant interviewees and conduct pre-interviews | | | X | | R12 | OR Tambo Ms Mafunda |
| Sub-total | | | | | R63 | |
| 3rd Quarter | O | N | D | | | |
| Consultation with the identify interviewees; Conduct pre-interviews with identified interviewees and conduct interviews | x | | | | R39 | Head Office Ms Mtiki |



| | | | | | | |
|---|----------|----------|----------|---|-------------|--------------------------------|
| Audit existing Oral history recordings at Sarah Baartman DM | | | | | | |
| Conduct schools Family History project at NMB Metro: Conduct interviews | | X | | | R116 | NMBM Ms Makaza |
| Conduct schools Family History project at OR Tambo: Conduct interviews | x | | | | R77 | OR Tambo Ms Mafunda |
| Sub-total | | | | | R232 | |
| 4th Quarter | J | F | M | | | |
| DVD Production and Editing for NMB Metro Music Development Presentation of schools Family History project completed. Amathole | | x | X | 2 | R5 | Head Office Ms Mtiki |
| Audit existing Oral History recordings at Amathole and BCM | | | | | | |
| Presentation of schools Family History project completed NMB Metro | | | X | | R0 | NMBM Ms Makaza |
| Presentation of schools Family History project completed. OR Tambo | | | X | | R0 | OR Tambo Ms Mafunda |
| Sub-total | | | | 2 | R5 | |
| Annual Target and budget | | | | 2 | R390 | |

Community Library Conditional Grant

CG1.1: Number of new libraries built

| Strategic initiatives | Time-frames (when) | | | Indicator Value (Target) | Budget R'000 | Business Unit & Responsibility |
|---|-----------------------|----------|----------|-----------------------------|-----------------|--------------------------------------|
| 1st Quarter (Apr – Jun) | A | M | J | | | |
| Monitor the construction and completion of Alice by attending site meetings and adhoc visits | x | x | x | - | - | Head office T. Nguta |
| Monitor commencement of construction at Cookhouse Library | x | x | x | - | - | Head office T. Nguta |
| 2nd Quarter (Jul – Sep) | J | A | S | | | |
| Monitor construction of Alice and Cookhouse by attending site meetings and adhoc visits | x | x | x | - | - | Head office T. Nguta |
| 3rd Quarter (Oct – Dec) | O | N | D | | | |
| Monitor construction of Alice and Cookhouse by attending site meetings and adhoc visits | x | x | x | - | - | Head office T. Nguta |
| 4th Quarter (Jan – Mar) | J | F | M | | | |
| Practical completion of the Alice Library | | | | 1 | R10 000 | Head office T. Nguta |
| Monitor construction of Cookhouse by attending site meetings and adhoc visits | x | x | x | | R5 000 | Head office T. Nguta |
| Annual target and budget | | | | 1 | R15 000 | |

CG1: Number of rural areas provided with modular structures

| Strategic initiatives | Time-frames (when) | | | Indicator Value (Target) | Budget R'000 | Business Unit & Responsibility |
|---|-----------------------|----------|----------|-----------------------------|-----------------|--------------------------------------|
| 3rd Quarter (Oct – Dec) | O | N | D | | | |



| Strategic initiatives | Time-frames (when) | Indicator Value (Target) | Budget R'000 | Business Unit & Responsibility |
|--|-----------------------|-----------------------------|----------------|--------------------------------|
| Tender advert and awarding of service provider for Mpendla Modular | x x x | - | - | Head office T. Nguta |
| 4th Quarter (Jan – Mar) | J F M | | | |
| Delivery of Mpendla modular | x | 1 | R17 000 | Head office T. Nguta |
| Total Budget | | 1 | R17 000 | |

CG 2: Number of library materials provided to public libraries

| Strategic initiatives | Time-frames (when) | Indicator Value (Target) | Budget R'000 | Business Unit & Responsibility |
|--|-----------------------|-----------------------------|---------------|--------------------------------|
| 2nd Quarter (Jul – Sep) | J A S | | | |
| Facilitate procurement of library material for public Libraries | x x X | 13 800 | R3 000 | Ms Stofile |
| 3rd Quarter (Oct – Dec) | O N D | | | |
| Delivery of Library material by service providers | x x X | - | - | |
| 4th Quarter (Jan – Mar) | J F M | | | |
| Facilitate outstanding deliveries of library material by service providers | X x X | - | - | |
| Annual target and budget | | 13 800 | R3 000 | |

CG 2.1 Number of learner support materials provided to libraries placed inside school premises

| Strategic initiatives | Time-frames (when) | Indicator Value (Target) | Budget R'000 | Business Unit & Responsibility |
|---|-----------------------|-----------------------------|---------------|--------------------------------|
| 2nd Quarter (Jul – Sep) | J A S | | | |
| Additional curriculum learner support materials purchased for dual service library facilities | x x X | 3050 | R1 000 | Ms Stofile |
| 3rd Quarter (Oct – Dec) | O N D | | | |
| Delivery of curriculum learner support by service providers | x x X | - | - | |
| 4th Quarter (Jan – Mar) | J F M | | | |
| Facilitate outstanding deliveries of curriculum learner support material by service providers | X x X | - | - | |
| Annual target and budget | | 3050 | R1 000 | |

CG3: Number of libraries provided with internet infrastructure

| Strategic initiatives | Time-frames (when) | Indicator value (Target) | Budget R'000 | Business Unit & Responsibility |
|---|-----------------------|-----------------------------|---------------|--------------------------------|
| 3rd Quarter (Oct – Dec) | O N D | | | |
| Monitor roll out of ICT in public libraries | x x x | 50 | R2 500 | Head office L Dzedze |
| 4th Quarter (Jan – Mar) | J F M | | | |
| Monitor roll out of ICT in public libraries | x x x | 57 | R2 900 | Head office L.Dzedze |
| Annual target and budget | | 107 | R5 400 | |



CG4: Number of non-profit institutions (SALB) receive transfer

| Strategic initiatives | Time-frames (when) | | | Indicator value (Target) | Budget R'000 | Business Unit & Responsibility |
|--|-----------------------|----------|----------|--------------------------------|-----------------|--------------------------------------|
| 2nd Quarter | J | A | S | | | |
| Collect and verify compliance documents to coordinate transfer of subsidy to South African Library for the Blind | | x | | | | Ms Mdunyelwa |
| 3rd Quarter (Oct – Dec) | O | N | D | | | |
| Facilitate payment of transfer to SALB Establish a recording studio for the production of Audio Books. | x | | | 1 | R2 000 | |
| Annual target and budget | | | | 1 | R2 000 | |

CG5: Number of libraries visited for monitoring and evaluation purposes

| Strategic initiatives | Time-frames (when) | | | Indicator value (Target) | Budget R'000 | Business Unit & Responsibility |
|---|-----------------------|----------|----------|--------------------------------|-----------------|--------------------------------------|
| 1st Quarter (Apr – Jun) | A | M | J | | | |
| Conduct monitoring visits at public libraries | x | x | x | 5 | R45 | Ms Somhlaho (Head Office) |
| 2nd Quarter (Jul – Sep) | J | A | S | | | |
| Conduct monitoring visits at public libraries | x | x | x | 20 | R85 | |
| 3rd Quarter (Oct – Dec) | | | | | | |
| Conduct monitoring visits at public libraries | x | x | x | 30 | R105 | |
| 4th Quarter (Jan – Mar) | | | | | | |
| Conduct monitoring visits at public libraries | x | x | x | 10 | R65 | |
| Annual target and budget | | | | 65 | R300 | |

CG6: Number of library personnel capacitated in library related modules

| Strategic initiatives | Time-frames (when) | | | Indicator value (Target) | Budget R'000 | Business Unit & Responsibility |
|---|-----------------------|----------|----------|--------------------------------|-----------------|--------------------------------------|
| 1st Quarter (Apr – Jun) | A | M | J | | | |
| Training provided to library personnel | | x | | 20 | R30 | Head Office Ms Mdunyelwa |
| 2nd Quarter (Jul – Sep) | J | A | S | | | |
| Training provided to library personnel | x | x | | 30 | R65 | |
| 3rd Quarter | O | N | D | | | |
| Training provided to library personnel | x | x | | 45 | R105 | |
| Annual target and budget | | | | 95 | R200 | |

CG6.2: Number of library workers attend conferences

| Strategic initiatives | Time-frames (when) | | | Indicator value (Target) | Budget R'000 | Business Unit & Responsibility |
|---|-----------------------|----------|----------|--------------------------------|-----------------|--------------------------------------|
| 3rd Quarter (Oct – Dec) | O | N | D | | | |
| Library personnel attend conferences | x | | | 15 | R200 | Head Office Ms Mdunyelwa |
| Annual target and budget | | | | 15 | R200 | |



CG7: Number of local municipalities receive transfer subsidies

| Strategic initiatives | Time-frames (when) | | | Indicator value (Target) | Budget R'000 | Business Unit & Responsibility |
|---|-----------------------|----------|----------|--------------------------------|-----------------|--------------------------------------|
| 1st Quarter (Apr – Jun) | A | M | J | | | |
| Conduct visits to municipalities | x | x | x | | | |
| Collection and verification of compliance documents. | | | x | - | - | Head Office Ms Mdunyelwa |
| 2nd Quarter (Jul – Sep) | J | A | S | | | |
| Collection and verification of compliance documents; Facilitate transfers to Local Municipalities | x | x | x | 10 | R15 560 | |
| 3rd Quarter (Oct – Dec) | O | N | D | | | |
| Collection and verification of compliance documents; Facilitate a transfer of Local Municipalities | x | x | x | 15 | R23 558 | |
| 4th Quarter (Jan - March) | J | F | M | | | |
| Collection and verification of compliance documents; Facilitate a transfer of Local Municipalities | | | | 6 | R3 050 | |
| Annual target and budget | | | | 31 | R42 168 | |

CG8: Number of existing facilities upgraded for public library purposes

| Strategic initiatives | Time-frames (when) | | | Indicator value (Target) | Budget R'000 | Business Unit & Responsibility |
|---|-----------------------|----------|----------|--------------------------------|-----------------|--------------------------------------|
| 1st Quarter (Apr – Jun) | A | M | J | | | |
| Monitor upgrading of Ashley Wyngaardt Library | x | x | x | - | - | Head office Mr Nguta |
| Monitor commencement of refurbishment at Port St Johns | x | x | x | | | |
| 2nd Quarter (Jul – Sep) | J | A | S | | | |
| Monitor upgrading of Ashley Wyngaardt | x | x | x | - | - | Head office Mr Nguta |
| Monitor progress on refurbishment: at Port St Johns | x | x | x | | | |
| 3rd Quarter (Oct – Dec) | O | N | D | | | |
| Monitor upgrading of Ashley Wyngaardt library | x | x | x | - | - | Head office Mr Nguta |
| Monitor progress on refurbishment: Fort Beaufort, Jeffrey's Bay, Port St Johns | | | | | | |
| 4th Quarter (Jan – Mar) | J | F | M | | | |
| Monitor the completion of the upgrading at Ashley Wyngaardt | x | x | x | 1 | R 9 000 | Head office Mr Nguta |
| Monitor progress on refurbishment: Fort Beaufort, Jeffrey's Bay, Port St Johns | x | x | x | 3 | | |
| Annual target and budget | | | | 4 | R9 000 | |



CG 8.1: Number of Library facilities maintained

| Strategic initiatives | Time-frames (when) | | | Indicator value (Target) | Budget R'000 | Business Unit & Responsibility |
|---|-----------------------|----------|----------|-----------------------------|-----------------|--------------------------------------|
| 3rd Quarter (Jul – Sep) | 0 | N | D | | | |
| Advert of the tender and appointment of the service provider for maintenance | x | x | x | - | - | Head office Mr Nguta |
| 4th Quarter (Oct – Dec) | J | F | M | | | |
| Commencement of minor repairs at KwaBhaca (Mount Frere), Mdantsane & Butterworth | x | x | x | 3 | R5 650 | Head office Mr Nguta |
| Delivery, installation of Water tank & toilets at Ndimakude; Ntshunqe; Sulenkama; Dr AB Xuma; Waletr Sisului; Tsembeyi; Sipetu, Nkantolo, Bengu; Mabhobho; Elunyaweni, Mango and Herschel modular libraries | x | x | x | 13 | | |
| Annual target and budget | | | | 16 | R5 650 | |

CG10: Number of libraries with automated facilities maintained

| Strategic initiatives | Time-frames (when) | | | Indicator value (Target) | Budget R'000 | Business Unit & Responsibility |
|--|-----------------------|----------|----------|-----------------------------|-----------------|--------------------------------------|
| 1st Quarter (Apr – Jun) | A | M | J | | | |
| Signing of contracts with SITA, MINOLTA & SABINET | x | x | x | - | - | Head office Ms Mdunyelwa |
| 2nd Quarter (Jul – Sep) | J | A | S | | | |
| Facilitate monthly payments of rentals for MINOLTA,, SITA | x | x | x | 185 | R2 144 | |
| 3rd Quarter (Oct – Dec) | O | N | D | | | |
| Facilitate monthly payments of rentals for MINOLTA, SITA and subscription for SABINET | x | x | x | - | R1 813 | |
| 4th Quarter (Jan – Mar) | J | F | M | | | |
| Facilitate monthly payments of rentals for MINOLTA, SITA | x | x | x | - | R2 144 | |
| Payment of Sizwe IT | | | | | R12 000 | |
| Annual target and budget | | | | 185 | R18 101 | |

CG11: Number of library marketing programmes supported

| Strategic initiatives | Time-frames (when) | | | Indicator value (Target) | Budget R'000 | Business Unit & Responsibility |
|---|-----------------------|----------|----------|-----------------------------|-----------------|--------------------------------------|
| 2nd Quarter (Jul – Sep) | J | A | S | | | |
| Provide support in celebration of International Children's Day at Joe Gqabi District | | | x | 1 | R50 | Head Office Ms Jonas |
| 4th Quarter (Jan – Mar) | J | F | M | | | |
| Provide support in Hosting Provincial South African Library Week in Joe Gqabi | | | x | 1 | R50 | |
| Annual target and budget | | | | 2 | R100 | |



CG12: Number of Admin staff at Head Office maintained

| Strategic initiatives | Time-frames (when) | | | Indicator value (Target) | Budget R'000 | Business Unit & Responsibility |
|---|-----------------------|----------|----------|--------------------------------|-----------------|--------------------------------------|
| 1st Quarter (Apr-Jun) | A | M | J | | | |
| To manage facilitation of Grant administration at Head Office level | x | x | x | 24 | R7 179 | Head office N.Somhlahlo |
| 2nd Quarter (Jul- Sep) | J | A | S | | | |
| To manage facilitation of Grant administration at Head Office level | x | x | x | - | - | |
| 3rd Quarter (Oct - Dec) | O | N | D | | | |
| To manage facilitation of Grant administration at Head Office level | x | x | x | - | - | |
| 4th Quarter (Jan - Mar) | J | F | M | | | |
| To manage facilitation of Grant administration at Head Office level | x | x | x | - | - | |
| Annual target and budget | | | | 24 | R7 179 | |

CG 12.1: Number of public librarians maintained and compensated

| Strategic initiatives | Time-frames (when) | | | Indicator value (Target) | Budget R'000 | Business Unit & Responsibility |
|---|-----------------------|----------|----------|--------------------------------|-----------------|--------------------------------------|
| 1st Quarter (Apr – Jun) 2019 | A | M | J | | | |
| Existing librarians maintained and compensated | | x | | 178 | R46 862 | Head office Ms Somhlahlo |
| 2nd Quarter (Jul – Sep) 2019/20 | J | A | S | - | | |
| Existing librarians maintained and compensated | X | x | | - | | |
| 3rd Quarter: October – December 2019/20 | O | N | D | | | |
| Existing librarians maintained and compensated | x | x | | | | |
| 4th Quarter: Janaury – March 2020 | J | F | M | | | |
| Annual target and budget | | | | 178 | R46 862 | |

CG13: Number of librarians appointed on internship programme for public libraries within municipal buildings

| Strategic initiatives | Time-frames (when) | | | Indicator value (Target) | Budget R'000 | Business Unit & Responsibility |
|--|-----------------------|----------|----------|--------------------------------|-----------------|--------------------------------------|
| 3rd Quarter (Oct – Dec) | O | N | D | | | |
| Appointment of 24 librarians on an internship programme contract for public libraries to assist schedule 5 imperatives | x | x | x | 24 | R5 439 | Head office Ms Somhlahlo |
| Annual target and budget | | | | 24 | R5 439 | |

CG14: Number of librarians & library assistants appointed on internship programme for dual purpose facilities

| Strategic initiatives | Time-frames (when) | | | Indicator value (Target) | Budget R'000 | Business Unit & Responsibility |
|---|-----------------------|----------|----------|--------------------------------|-----------------|--------------------------------------|
| 3rd Quarter (Oct – Dec) | O | N | D | | | |
| Appointment of 12 librarians & 20 library assistants in an internship programme for dual purpose facilities | x | x | x | 32 | R5 776 | Head office Ms Somhlahlo |
| Annual target and budget | | | | 32 | R5 776 | |



CG15: Number of consultative meetings with various stakeholders

| Strategic initiatives | Time-frames (when) | | | Indicator value (Target) | Budget R'000 | Business Unit & Responsibility |
|---|-----------------------|----------|----------|--------------------------------|-----------------|--------------------------------------|
| 1st Quarter (Apr – Jun) | A | M | J | | | Head office Ms Somhlaho |
| Conduct consultative meetings with different stakeholders | x | x | x | 3 | R40 | |
| 2nd Quarter (Jul – Sep) | J | A | S | | | |
| Conduct consultative meetings with different stakeholders | X | x | x | 7 | R90 | |
| 3rd Quarter (Oct – Dec) | O | N | D | | | |
| Conduct consultative meetings with different stakeholders | x | x | x | 2 | R50 | |
| 4th Quarter (Jan – Mar) | J | F | M | | | |
| Conduct consultative meetings with different stakeholders | x | x | x | 10 | R20 | |
| Annual target and budget | | | | 22 | R200 | |

Programme 4: Sport and Recreation

Sub-programme 4.1: Management

S&R1: Number of stakeholder engagements session conducted

| Strategic initiatives | Time-frames (when) | | | Indicator value (Target) | Budget R'000 | Business Unit & Responsibility |
|---|-----------------------|----------|----------|--------------------------------|-----------------|--------------------------------------|
| 1st Quarter (Apr – Jun) | A | M | J | | | Head Office P.Z. Mbebe |
| Coordinate stakeholder engagement session with ECSC and ECAS to conduct performance and compliance review with funding beneficiaries. (May) | | x | | 2 | R234 | |
| 2nd Quarter (Jul – Sep) | J | A | S | | | |
| Coordinate stakeholder engagement with SALGA and Municipalities on Sport and Recreation Programmes. (Jul) | x | | | 1 | R117 | |
| 3rd Quarter (Oct – Dec) | O | N | D | | | |
| Coordinate stakeholder engagement session with the DoE. (Oct) | x | | | 1 | R118 | |
| Facilitate establishment of Provincial multi-stakeholder Sport and Recreation network | x | x | x | - | - | |
| 4th Quarter (Jan – Mar) | J | F | M | | | |
| Annual target and budget | | | | 4 | R469 | |



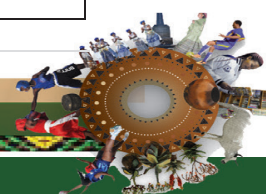
Sub-programme 4.2: Sport development

S&R2: Number of athletes participating in sport development programmes

| Strategic initiatives | Time-frames (when) | | | Indicator value (Target) | Budget R'000 | Business Unit & Responsibility |
|--|-----------------------|---|---|--------------------------------|-----------------|--------------------------------------|
| Quarter 1: April – June 2019 | A | M | J | | | |
| Amanzi Challenge Championships (250) - Port Alfred | x | | | 250 | R 250 | Head Office Mr. B. Makubalo |
| SAB Provincial play offs (160) – Chris Hani | | x | | 160 | R 250 | |
| Football National Participation ABC Motsepe - (30) – Cape Town | | | x | 30 | R 300 | |
| Freedom Day Race (500). – NMM (Motherwell) | x | | | 500 | R 250 | |
| Youth Day Race (400) – NMM | | | x | 400 | R 225 | |
| Youth 5 a-side Football - (50) | | | x | 50 | R 100 | |
| Eastern Cape Professional Boxing Tournaments - (16) x 2 – BCM & NMM | | | x | 32 | R 250 | |
| | | | | 1422 | R 1 625 | |
| Ileqe lamaBhaca Road Race [Athletics] - Mt Frere, - [10 km & 5km - [200] | x | | | 200 | R 25 | Alfred Nzo Mr. A.T. Ngcakani |
| District Championships Handball - [120] -Ntabankulu | | x | | 120 | R 25 | |
| Youth Games Soccer - [72], Netball - [48] and 10km Road Race - [200] - Ntabankulu | | | x | 320 | R 20 | |
| Karate Development Tournament - [100] -Mbizana | | | x | 100 | R 25 | |
| | | | | 740 | R 95 | |
| District Netball Championships - (180) – Raymond Mhlaba | x | | | 180 | R 19 | Amathole Mr Ngxata |
| Mqhele Sport Day – (240) – Mbashe | | x | | 240 | R 24 | |
| Youth Rugby Tournament - (400) - Keiskammahoek | | | x | 400 | R 35 | |
| | | | | 820 | R 78 | |
| Seagulls Football Club Tournament – (864) – East London | x | | | 864 | R 150 | BCM Ms N.Myataza |
| Half Marathon -(800) – Mdantsane (Coastal) | | x | | 800 | R 202 | |
| Women’s Rugby Tournament (125) – East London (Coastal) | | | x | 125 | R 25 | |
| BCM Federations for Mayoral Cup - (428) – East London (Coastal) | | | x | 428 | R 10 | |
| | | | | 2217 | R387 | |
| Shining Stars Rugby 60 th Anniversary Easter Weekend Tournament - (150) - Komani | x | | | 150 | R 64 | Chris Hani Ms T. Oliphant |
| Local Netball teams to District Tournament Ngcobo - (48); Intsika Yethu – (48), Inxuba Yethemba - (48), Sakhisizwe - (48), Emalahleni – (48), Enoch Mgijima - (72) – and Chris Hani District - (72) – Komani | | | x | 384 | R 20 | |
| Youth day Games: – Netball (120); Football – (180); Rugby – (138); Enoch Mgijima, Komani | | | x | 438 | R 20 | |
| | | | | 972 | R 104 | |
| Elundini 10 km Road Race - (200) – Maclear | | x | | 200 | R 51 | Joe Gqabi Ms M. Mbedu |
| | | | | 200 | R 51 | |
| Basketball Tournament.- (100) – NMM | x | | | 100 | R 24 | NMM |
| Weight lifting Tournament - (100) – Graaff-Reinet | | x | | 100 | R 20 | Ms N. Makaza |



| Strategic initiatives | Time-frames (when) | | | Indicator value (Target) | Budget R'000 | Business Unit & Responsibility |
|---|-----------------------|----------|----------|--------------------------------|-----------------|--|
| Handball - (120) – St. Albans and Volleyball Tournaments - (120) - Rosedale | | | x | 240 | R 30 | |
| | | | | 440 | R 74 | |
| O.R Tambo Football play-offs - (160) – Lusikisiki | x | | | 160 | R 24 | OR Tambo Ms N. Mafunda |
| Zinikile Mgijimi Road Race - (500) – Mthatha | | x | | 500 | R 25 | |
| Ingquza Hill Massacre Road Race – (100) – Flagstaff | | | x | 100 | R 25 | |
| Table Tennis Championships – (48) – East London | | x | | 48 | R 35 | |
| | | | | 808 | R 109 | |
| Youth Sports Tournament - Football – (144), Boxing – (30), Netball – (60) – Sunday River Valley | | | x | 234 | R 39 | Sarah Baartman Ms V. Nokenke |
| Centenary celebration of Four GHT Rugby Clubs (176) - Makhandha | x | | | 176 | R 200 | |
| Makana Netball Tournament - (110) – Makhandha | | | x | 110 | R17 | |
| | | | | 520 | R256 | |
| Sub-total | | | | 8139 | R2 779 | |
| Quarter 2: July – Sept 2019 | J | A | S | | | |
| Sport Tourism event - (12) | x | | | 12 | R 0 | Head Office Mr. B. Makubalo |
| Sport Tourism event - (150) | | x | | 150 | R 0 | |
| Sport Tourism event - (800) | | | x | 800 | R 0 | |
| SA Netball Champs - (240) | x | | | 240 | R 200 | |
| Provincial Boxing Championships - (80) | | x | | 80 | R 250 | |
| National Table Tennis Championships - (60) | | | x | 60 | R 150 | |
| Volleyball Inter Provincial Championships - (60) | x | | | 60 | R 150 | |
| Sport and Recreation Awards - (60) – BCM | | x | | 60 | R 3 500 | |
| Sutterheim Heritage Month Road Race - (400) - Sutterheim | | x | | 400 | R 150 | |
| Eastern Cape Professional Boxing Tournaments 16 x2 - (32)(BCM &NMM) | x | | | 32 | R 300 | |
| Women's Day Road Race (200) | | x | | 200 | R 281 | |
| Heritage Rugby tournaments - (640) - Amathole (Mnquma & Raymond) | | | x | 640 | R 430 | |
| Chief Tyhali Legacy - (300) - Alice | | | x | 300 | R 150 | |
| | | | | 3034 | R5 561 | |
| District Softball Championships - [144] –Mbizana | x | | | 144 | R 35 | Alfred Nzo Mr. A.T. Ngcakani |
| Baseball Tournament - [100] – Mbizana | | x | | 100 | R 35 | |
| Chief D.D. Mlindazwe Memorial Race - [300] - Mbizana | | | x | 300 | R 15 | |
| Alfred Nzo District Women s Rugby - [88] - EmaXesibeni | | x | | 88 | R 11 | |
| Cedarville/Matatiele Road Race - [300] - Matatiele | | | x | 300 | R 10 | |
| | | | | 932 | R 106 | |
| District Mayoral Cup – (663) – Komga | x | | | 663 | R 14 | Amathole Mr N. Ngxata |
| District Women's Rugby Tournament – (150) | | x | | 150 | R 22 | |
| | | | | 813 | R 36 | |
| BCM Basketball Tournament - (240) - Duncan Village | x | | | 240 | R 43 | BCM Ms. Myataza |
| Steve Biko Games -(230) - Rugby; (192) - Netball ; Football - (396) - KWT | | | x | 818 | R 25 | |



| Strategic initiatives | Time-frames (when) | | | Indicator value (Target) | Budget R'000 | Business Unit & Responsibility |
|--|--------------------|---|---|--------------------------|--------------|-------------------------------------|
| | | | | 1058 | R 68 | |
| District Bodybuilding – (60) – Komani | x | | | 60 | R 18 | Chris Hani Ms T. Oliphant |
| Volleyball Championships – (20) – Enoch Mgijima, (20) – Intsika Yethu, (20) – Engcobo & (20) – Cofimvaba | | x | | 80 | R 16 | |
| Tsomo Half Marathon – (200) – Tsomo | x | | | 200 | R 10 | |
| Heritage Games - Netball - (60), – Football - (108) – Cala (Chief Stokwe) | | | x | 168 | R 20 | |
| Chris Hani Games: (72) – Netball,- (180) Football, - (48), Rugby - (24) - Table Tennis.- (50) Boxing; (96) Volleyball - Enoch Mgijima, Komani | | | x | 470 | R 22 | |
| T.I.N Sondlo Rugby Tournament – (150) – Enoch Mgijima | | x | | 150 | R 10 | |
| Komani Road Race – (120) – Komani | | x | | 120 | R 10 | |
| Chris Hani Golf Championships – (80) - Cradock | x | | | 80 | R 10 | |
| | | | | 1328 | R 116 | |
| Esiqhungqwini Development Tournament: Football – (216); Netball - 96; 10 km Road Race – (100) Maclear . | x | | | 412 | R 69 | Joe Gqabi Ms M. Mbedu |
| District Women's Rugby Tournament Women's Rugby - (100) - Maclear | | x | | 100 | R 50 | |
| Elimination for District Mayoral Cup: Footbal- (432), Netball – (288), Rugby(50) NSenqu, Elundini & Walter Sisulu Local Municipality | | | x | 770 | R 0 | |
| Preparation of Provincial Women's Rugby Teams – (30) - | | | | 30 | R 50 | |
| Tele Bridge Liberation Route: 10 km Road Race (100) and 5km Road Race (50) Sterkspruit | | | x | 150 | R 60 | |
| | | | | 1462 | R 229 | |
| NMM Women's Rugby Games - (50) – Missionvale | x | | | 50 | R 20 | NMM Ms N. Makaza |
| NMM Hockey Tournament - (120) - Gelvandale | x | | | 120 | R 20 | |
| District Women's Day Tournament (Football, Netball, Boxing & T/Tennis) - (500) – Wolfson Satdium | | x | | 500 | R 20 | |
| Heritage Rugby Tournaments - (240) – Walmer | | | x | 240 | R 30 | |
| District Darts Tournament – (120) – Dasi | | | x | 120 | R 20 | |
| | | | | 1030 | R 110 | |
| Blind & Wheelchair Race - (30); Netball - (42) & Soccer II & Deaf - (72) - KSD | x | | | 144 | R 40 | OR Tambo Ms. Mafunda |
| Run & Ride in the Giant's footsteps marathon – (500) - KSD | x | | | 500 | R 50 | |
| District Volleyball Championships (96) Lusikisiki | x | | | 96 | R40 | |
| O.R Tambo Rugby women's tournament - (100) – Tsolo | | x | | 100 | R 36 | |
| Women's month Netball tournament - (48)- PSJ LM | | x | | 48 | R 30 | |
| O.R Tambo Body Building Championships - (30) - KSD LM | | x | | 30 | R 15 | |
| Elliot Madeira Charity Athletics Race - (1300) - KSD LM | | | x | 1300 | R 84 | |



| Strategic initiatives | Time-frames (when) | | | Indicator value (Target) | Budget R'000 | Business Unit & Responsibility |
|---|-----------------------|----------|----------|--------------------------------|-----------------|--------------------------------------|
| | | | | 2218 | R 295 | |
| District Women's Rugby Tournament - (110) - Graaff - Reinet | x | | | 110 | R 14 | Sarah Baartman Ms Nokenke |
| District U/ 17 football tournament - (72) – PE | x | | | 72 | R 30 | |
| 5-a-side U/13 & open Football - (168) & Boxing - (30) - Makhandanda | x | | | 198 | R 16 | |
| | | | | 380 | R 60 | |
| Sub-total | | | | 12 255 | R6 581 | |
| Quarter 3: October – December 2019 | O | N | D | | | |
| Sport Tourism event - (30) | | x | | 30 | R 0 | Head Office Mr. B. Makubalo |
| Sport Tourism event - (1000) | | x | | 1000 | R 0 | |
| Sport Tourism event – (800) | | | x | 800 | R 0 | |
| Sport Tourism event - (100) | x | | | 100 | R 0 | |
| Sport Tourism event - (100) | | x | | 100 | R 0 | |
| Sport Tourism event - (200) | | | x | 200 | R 0 | |
| Umzila ka Tambo Marathon - (400) - Alfred Nzo | x | | | 400 | R 450 | |
| Women Football National Participation (Sasol) (50) | | x | | 50 | R 200 | |
| Eastern Cape Professional Boxing Tournaments - 16 x 2 - (32)(BCM & NMM) | x | | | 32 | R 250 | |
| Provincial SVT Games - (1120) – NMM | | x | | 1120 | R 3 500 | |
| | | | | 3832 | R 4 400 | |
| District Lawn Tennis Championships – [40] – EmaXesibeni | x | | | 40 | R 20 | Alfred Nzo Mr. A.T. Ngcakani |
| Beach Volleyball Tournament – [96] - Mbizana | | | x | 96 | R 20 | |
| Dance Championships – [50] – Matatiele | | | x | 50 | R 20 | |
| Mbizana Football Tournament – [1800] – Mbizana | | | x | 1800 | R 10 | |
| Golf Development – (40) – Matatiele Golf Course. | X | | | 40 | R 20 | |
| Matatiele Road Race – [300] – Matatiele | x | | | 300 | R 15 | |
| | | | | 2326 | R 105 | |
| Hamburg Sports Day :Netball (48) Football (200) – Hamnburg | x | | | 248 | R 13 | Amatole Mr N. Ngxata |
| Vongqo Sports Day : 5km Race (100) , Football (176) Netball -(24) – Mbashe | x | | | 300 | R 12 | |
| Nqanculu Sports Day: Football (200),Netball (48) – Mnguma | x | | | 248 | R 12 | |
| Kei Road Sports Day : Rugby (175) , Netball (48) – Kei Road | | x | | 223 | R 12 | |
| | | | | 1019 | R 49 | |
| BCM T20 Cricket Tournament – (144) – Mdingi (In-land) | | | x | 144 | R 30 | BCM Ms N. Myataza |
| | | | | 144 | R 30 | |
| District Rugby 7's Championships – (72) – Komani | | x | | 72 | R 30 | Chris Hani Ms Oliphant |
| | | | | 72 | R 30 | |
| Zava Football and Netball Tournament. 16 Football Clubs (288), 16 Netball clubs (192) – Sterkspruit :Senqu LM | x | | | 480 | R 50 | Joe Gqabi Ms M. Mbedu |



| Strategic initiatives | Time-frames (when) | | | Indicator value (Target) | Budget R'000 | Business Unit & Responsibility |
|--|-----------------------|----------|----------|--------------------------------|-----------------|---------------------------------------|
| District Mayoral Cup-, 6 Football (108), 5 Rugby (60), 3 Netball (36), Boxing (30), Table Tennis (36), Volleyball (72). – Barkly East: Senqu LM | x | | | 342 | R 20 | |
| District Rugby 7's Club Championships 6 Rugby – (72) – WSU LM. | x | | | 72 | R 10 | |
| Preparation of 161 athletes to Provincial SVT games - | x | | | - | R 20 | |
| Walter Sisulu Sondela 10km Road Race (100) & 5km Road Race (50) - (150) – Aliwal North | | | x | 150 | R 50 | |
| | | | | 1044 | R 150 | |
| NMM Baseball – (200) – Londt Park & Softball Tournaments – (200) – Gelvandale | x | | | 400 | R 40 | NMM Ms N. Makaza |
| Vukani Athletics Club 15km Race – (400) – Victoria Park | | x | | 400 | R 40 | |
| NMM Mayoral Cup and SVT Trials - (150) - Young Park & Adcock Stadium | x | | | 150 | R 20 | |
| | | | | 950 | R 100 | |
| Mhlontlo Queenrose Football Development tournament – (144) – Tsolo | x | | | 144 | R 50 | OR Tambo Ms N. Mafunda |
| O.R Tambo Games:- Marathon (100), Football – (180), Netball (60), Volleyball (120), Table tennis (40), Boxing (60), Rugby (96) – Nyandeni | x | | | 656 | R 130 | |
| Mthatha Street Race – (750) – KSD | x | | | 750 | R 30 | |
| Cheeters Road Race – (300) – KSD | | x | | 300 | R 20 | |
| Isingqi Sethu Road Race – (500) in PSJ | | x | | 300 | R 60 | |
| | | | | 2150 | R290 | |
| Golf development program - (50) – Ndlambe Port Alfred , BCR Somerset East Golf day – (112) – Somerset East | x | | x | 162 | R 20 | Sarah Baartman Ms Nokenke |
| District Games – (126) – Kirkwood | x | | | 126 | R 51 | |
| 10's Rugby Festival – (110) – Makhanda | | x | | 110 | R 10 | |
| Koukamma Sports Day – Tsitsikamma Football (150) & Netball (120) – Koukamma | | x | | 270 | R 15 | |
| | | | | 668 | R96 | |
| Sub-total | | | | 12 205 | R 5 250 | |
| Quarter 4: January – March 2020 | J | F | M | | | |
| Sport Tourism event - (320) | x | | | 320 | R 0 | Head Office Mr. B. Makubalo |
| Sport Tourism event - (288) | | x | | 288 | R 0 | |
| Amacal'e Gusha cricket - (400) - BCM& Amathole | x | | | 400 | R 250 | |
| Sport Tourism event - (200) | | x | | 200 | R 0 | |
| Human Rights Race - (200) | | | x | 200 | R 250 | |
| Ray Mali T- 20 Cricket - (288) – Alice | | | x | 288 | R 200 | |
| Provincial Rugby Sevens - (192) – Sarah Baartman | | | x | 192 | R 450 | |
| Eastern Cape Professional Boxing Tournaments - 16X2 - (32) – (BCM &NMM) | | | x | 32 | R 250 | |
| National Softball Tournament – (50) | | | x | 50 | R 200 | |
| Real Gijimas Road Race (300) BCM | | | x | 300 | R50 | |
| | | | | 2270 | R1 650 | |



| Strategic initiatives | Time-frames (when) | | Indicator value (Target) | Budget R'000 | Business Unit & Responsibility |
|---|-----------------------|---|--------------------------------|-----------------|---|
| District Volleyball - [96] – Umzimvubu | x | | 96 | R 16 | Alfred Nzo Mr. A.T. Ngcakani |
| District Rugby 7's Championships - 112 - EmaXesibeni | x | | 112 | R 19 | |
| | | | 208 | R 35 | |
| District Rugby 7's Championships - (72) - Mnquma | x | | 72 | R 14 | Amatole Mr N. Ngxata |
| | | | 72 | R 14 | |
| BCM Softball Tournament - (189) - East London | x | | 189 | R 36 | BCM Ms N. Myataza |
| Rugby 7's Tournament - (96) - East London | x | | 96 | R 40 | |
| | | | 285 | R 76 | |
| Rugby Sevens - (72) - Enoch Mgijima Komani | x | | 72 | R 31 | Chris Hani Ms T. Oliphant |
| | | | 72 | R 31 | |
| Sports Challenge: 08 Football clubs (120) & Netball Clubs –(72) in Venterstad | x | | 192 | R 44 | Joe Gqabi Ms M. Mbedu |
| District Athletics Championships - (60) in Aliwal North | x | | 60 | R 30 | |
| | | | 252 | R 74 | |
| Beach Handball Tournament – (50) - Summerstrand | x | | 50 | R 20 | NMM Ms N. Makaza |
| NMM Rugby 7's Tournament – (200) – Dan Qeque Stadium | x | | 200 | R 20 | |
| | | | 250 | R 40 | |
| District Rugby 7's Championships – (72) in Tsolo | x | | 72 | R 30 | OR Tambo Ms N. Mafunda |
| Human Rights Road Race - (500)- Nyandeni | | x | 500 | R 30 | |
| | | | 572 | R 80 | |
| District Rugby 7's Championships - (96) - Joubertina | x | | 96 | R 18 | Sarah Baartman Ms Nokenke |
| Pineapple Cricket Tournament - (300) - Port Alfred | | x | 300 | R 16 | |
| | | | 396 | R 34 | |
| Sub-total | | | 4377 | R2 034 | |
| Annual Budget& Target | | | 36 976 | R16 644 | |

S&R 3: Number of Eastern Cape Sport Confederations receiving financial and non-financial supported

| Strategic initiatives | Time-frames (When) | | | Indicator value (Target) | Budget R'000 | Business Unit & Responsibility |
|---|-----------------------|----------|----------|--------------------------------|-----------------|---------------------------------------|
| Quarter 1: April – June 2019 | A | M | J | | | |
| Conclude Service Level Agreement with EC Sport Confederation for the coordination of participation of Federations (Provincial, National and International level) Support <ul style="list-style-type: none"> Disability sport programmes. District sport councils and administration. Transfer 1 st tranche, evaluate and Monitor submission of monthly financial and non-financial reports | | x | | - | R 2 000 | Head Office Mr. B. Makubalo |
| | | | | | | |



| Strategic initiatives | Time-frames (When) | | | Indicator value (Target) | Budget R'000 | Business Unit & Responsibility |
|--|-----------------------|----------|----------|--------------------------------|-----------------|--------------------------------------|
| Quarter 2: July – September 2019 | J | A | S | | | |
| Evaluate expenditure and projects. Transfer 2 nd tranche Evaluate and Monitor submission of monthly financial and non-financial reports | x | x | x | 1 | R 2 000 | Head Office Mr. B. Makubalo |
| Quarter 3: October – December 2019 | O | N | D | | | |
| Evaluate and Monitor submission of monthly financial and non-financial reports | x | x | x | - | | |
| Quarter 4: January – March 2020 | J | F | M | | | |
| Evaluate and Monitor submission of monthly financial and non-financial reports | x | x | x | - | | |
| Total | | | | 1 | R 4 000 | |

S&R 4: Number of sport tourism partnership events supported

| Strategic initiatives | Time-frames (When) | | | Indicator value (Target) | Budget R'000 | Business Unit & Responsibility |
|---|-----------------------|----------|----------|--------------------------------|-----------------|--------------------------------------|
| Quarter 1: April – June 2019 | A | M | J | | | |
| <ul style="list-style-type: none"> Finalization of adjudication processes and selection of successful bidders Facilitate distribution of appointment letters to successful bidders Facilitate development of Service Level Delivery Agreement (SLA) | | x | | - | R 20 | Mr. B. Makubalo |
| Quarter 2: July – September 2019 | J | A | S | | | |
| <ul style="list-style-type: none"> Sport Tourism event Sport Tourism event Sport Tourism event | x | x | x | 3 | R 4 200 | |
| Quarter 3: October – December 2019 | O | N | D | | | |
| <ul style="list-style-type: none"> Sport Tourism event Sport Tourism event Sport Tourism event Sport Tourism event Sport Tourism event Sport Tourism event Sport Tourism event | x | x | x | 7 | R 4 580 | |
| Quarter 4: January – March 2020 | J | F | M | | | |
| <ul style="list-style-type: none"> Sport Tourism event Sport Tourism event | x | x | x | 2 | R 2 200 | |
| Total | | | | 12 | R 11 000 | |



S&R 7: Number of sport facility projects maintained

| Strategic initiatives | Time-frames (When) | | | Indicator value (Target) | Budget R'000 | Business Unit & Responsibility |
|---|-----------------------|----------|----------|--------------------------------|-----------------|--------------------------------------|
| Quarter 1: April – June 2019 | A | M | J | | | |
| Maintenance and rolling out of programmes Butterworth Swimming Pool | x | x | x | - | R2 500 | Head Office Mr. B. Makubalo |
| Quarter 2: July – September 2019 | J | A | S | | | |
| Maintenance and rolling out of programmes Butterworth Swimming Pool | x | x | x | - | - | Head Office Mr. B. Makubalo |
| Quarter 3: October – December 2019 | O | N | D | | | |
| Maintenance and rolling out of programmes Butterworth Swimming Pool | x | x | x | - | - | Head Office Mr. B. Makubalo |
| Quarter 4: January – March 2020 | J | F | M | | | |
| Maintenance and rolling out of programmes Butterworth Swimming Pool | x | x | x | 1 | - | Head Office Mr. B. Makubalo |
| Total | | | | 1 | R 2 500 | |

S&R 8: Number of volunteers trained to deliver sport development programmes

| Strategic initiatives | Time-frames (When) | | | Indicator value (Target) | Budget R'000 | Business Unit & Responsibility |
|--|-----------------------|----------|----------|--------------------------------|-----------------|--------------------------------------|
| Quarter 1: April – June 2019 | A | M | J | | | |
| Coordinate training for Basic Sport Administration 8 Districts (160) (May). Athletics Marshals (40) (May). Event Management Provincial (50) (Jun). SAIDS – BSA Workshop (100) – BCM & NMM (June) | | x | x | 350 | R368 | Head Office Mr. B. Makubalo |
| Quarter 2: July – September 2019 | J | A | S | | | |
| Coordinate training for Team Management 8 Districts (160) (Jul) Volleyball for coaches (25) and Technical Officials (25) (Aug), Basketball for coaches (25) and technical officials (25) (Sep). | x | x | x | 260 | R 692 | Head Office Mr. B. Makubalo |
| Quarter 3: October – December 2019 | O | N | D | | | |
| Coordinate women seminar in BCM (30) (Oct), Hockey in BCM (30) (Oct), Baseball in OR Tambo (20) (Oct), Handball in OR Tambo (20) (Nov), Chess in BCM (20) (Oct), Disability Sport BCM (25) (Nov), Soft Ball in JQ (25) Lawn tennis in Alfred Nzo (20) (Nov), | x | x | | 190 | R 500 | Head Office Mr. B. Makubalo |
| Quarter 4: January – March 2020 | J | F | M | | | |
| Coordinate training for Chess Coaches in Amatole (20)(Jan), Basic Sport Admin (50) (Feb) in BCM, Sport Facilitators in BCM (30)(Feb) Consolidation and monitoring of training data base | x | x | x | 100 | R300 | Head Office Mr. B. Makubalo |
| Total | | | | 900 | R 1 860 | |



S&R 9: Number of EC Sport Academies receiving financial support from the Department

| Strategic initiatives | Time-frames (When) | | | Indicator value (Target) | Budget R'000 | Business Unit & Responsibility |
|--|-----------------------|----------|----------|--------------------------------|-----------------|--------------------------------------|
| Quarter 1: April – June 2019 | A | M | J | | | |
| Finalization Service Level agreement (SLA). (Apr) Transfer funds to the EC Academy. Professional Sport Science and logistical support to : <ul style="list-style-type: none"> - Athletes - Coaches - Officials | x | x | | 1 | R 500 | Head Office Mr. B. Makubalo |
| Implementation of International Relations Programmes. <ul style="list-style-type: none"> ▪ Hanover Marathon (3) (Apr) ▪ Hockey Fact finding mission (3) (May) ▪ Rugby Fact finding mission (2) (May) ▪ Judo Fact Finding mission | | | | - | R350 | |
| Quarter 2: July – September 2019 | J | A | S | | | |
| Monitoring and Evaluation of Programmes. Support to district academies <ul style="list-style-type: none"> - Talent ID Programmes - Capacity building - Coaches education - Training camps - Maintain Data base of athletes, coaches & administrators; | x | x | x | - | R 500 | Head Office Mr. B. Makubalo |
| Implementation International Relations Programmes: <ul style="list-style-type: none"> ▪ Boxing exchange programmes (11) (Jul) ▪ Canoeing Exchange programme (8) (Jul) ▪ Youth Exchange programme (14) (Jul) ▪ Rugby Fact finding mission (2) (Jul) ▪ Reverse Volunteers Exchange programme (4) (Aug) ▪ Reverse Volunteer Services review LS /EC 2020 draft implementation plan and departmental management visit preparations (1) (Aug) ▪ Rowing Fact finding mission (2) (Aug) ▪ Berlin Marathon(3) (Sept) ▪ Judo Fact finding mission (2) Sept | | | | - | R1 250 | |
| Quarter 3: October – December 2019 | O | N | D | | | |
| Monitoring and Evaluation of Programmes: Overall management of the academy <ul style="list-style-type: none"> - Commission members - Academy manager and coordinators - Financial Management | x | x | x | - | R500 | Head Office Mr. B. Makubalo |
| Implementation International Relations Programmes: <ul style="list-style-type: none"> ▪ Women Football Exchange Programme (18) (Oct.) ▪ Sport Management Seminar for Women. (30) (Nov) ▪ Exchange of Management visits (7) (Nov) | x | x | x | - | R850 | |
| Quarter 4: January – March 2020 | J | F | M | | | |
| Monitoring and Evaluation of Programmes: <ul style="list-style-type: none"> - Sport specific and Individual Athlete programme (IAP) | x | x | x | - | R500 | Head Office Mr. B. Makubalo |



| Strategic initiatives | Time-frames (When) | | | Indicator value (Target) | Budget R'000 | Business Unit & Responsibility |
|---|-----------------------|---|--|-----------------------------|-----------------|-----------------------------------|
| Implementation International Relation Programmes ▪ Rowing – Buffalo Regatta and Fact finding mission (2) (Feb) Monitor submission of monthly and quarterly progress reports of athletes that are in the Programme. | | x | | - | R50 | |
| Total | | | | 1 | R 4 500 | |

Sub –Programme 4.3.: Recreation Development

S&R 5: Number of participants participating in recreation programmes.

| Strategic initiatives | Time-frames (When) | | | Indicator value (Target) | Budget R'000 | Business Unit & Responsibility |
|---|-----------------------|----------|----------|-----------------------------|-----------------|-------------------------------------|
| Quarter 1: April – June 2019 | A | M | J | | | |
| No planned events | | | | - | R0 | Head Office Mr. Masithela |
| Senior Citizens 5km Fun Walk [100] , Ntabankulu. | | x | | 100 | R31 | Alfred Nzo Mr Ngcakani |
| Traditional Horse Racing and Riding 80 , Jockeys at Ntabankulu - | | | x | 80 | R64 | |
| Public Sector Sport Local League : Soccer- (72) , Netball – (40) , Morabaraba- (10) , Lawn Tennis – (10) , Table Tennis – (10) , Volleyball – (35) , Tug of War- (65) , Juskei – (5) , Chess – (5) . | | x | | 252 | - | |
| | | | | 432 | R95 | |
| Mini Festival - (300) - Qina Village (Mnquma LM) | | x | | 300 | R20 | Amathole Mr N. Ngxata |
| | | | | 300 | R20 | |
| Recreation Community Festival – Kwelerha (100) | | | x | 100 | R10 | BCM Ms Myataza |
| Recreation Community Festival – Nompumelelo (150) | | | x | 150 | R13 | |
| | | | | 250 | R23 | |
| District Health and Fitness Festival (150) in Komani : Enoch Mgijima LM | | x | | 150 | R15 | Chris Hani Ms Oliphant |
| | | | | 150 | R15 | |
| Horse Riding, and Racing Festival Jockey – (30) , Fun Walk- (70) Soccer- (40) Netball- (30) Enkalweni. | | x | | 170 | R60 | Joe Gqabi Ms Mbedu |
| Recreation Festival - Hillside (120) . | | | x | 120 | R15 | |
| | | | | 290 | R75 | |
| Foundation Sports (100) : Motherwell NU4 | | x | | 100 | R16 | NMM Ms Makaza |
| Fitness & Health Festival (100) Kwazakhele | x | | | 100 | R16 | |
| Fun Run (100) : Walmer | | | x | 100 | R16 | |
| | | | | 300 | R48 | |
| Recreation Community Festival - (300) ; Misty Mount- Nyandeni LM | | x | | 300 | R38 | OR Tambo Ms. Mafunda |
| Public Sector Sport Festival - Mthatha (75) . | | | x | 75 | R0 | |
| | | | | 375 | R38 | |
| | | | | | | |
| Outdoor Adventure: Hikes Grahamstown (34) | x | | | 34 | R15 | Sara Baartman Ms Nokenke |
| Health and Fitness Activities - Port Alfred (150) | | x | | 150 | R15 | |
| Public Sector Sport Festival GHT (150) | | | x | 150 | R1 | |



| Strategic initiatives | Time-frames (When) | | | Indicator value (Target) | Budget R'000 | Business Unit & Responsibility |
|--|-----------------------|----------|----------|-----------------------------|-----------------|--------------------------------|
| Makana Community Recreation Activity Alicedale (200). | x | | | 200 | R1 | Sara Baartman Ms Nokenke |
| Come and Play Festival; Alexandria (70), Humansdorp (60), Cookhouse (70). | | | x | 200 | R5 | |
| Junior Dipapadi - Kirkwood (50), Thornhill (50), Jeffreysbay (50), Bethurst (50) | | | x | 200 | R5 | |
| | | | | 934 | R42 | |
| | | | | | | |
| Quarter 1 Target | | | | 3031 | R356 | |
| Quarter 2: July – September 2019 | J | A | S | | | |
| Provincial Public Sector Sport – (950) | | | x | 950 | R100 | Head Office Mr. Masithela |
| | | | | 950 | R100 | |
| | | | | | | |
| District & Provincial Public Sector (151) | | x | | 151 | R45 | Alfred Nzo |
| Support Children's Festival - Emaxesibeni LM (200). | | | x | 200 | R30 | Mr Ngcakani |
| | | | | 351 | R75 | |
| | | | | | | |
| Mini Festival – Mooi Plaas Great Kei LM – (200) | x | | | 200 | R20 | Amathole Mr Ngxata |
| District & Provincial Public Sector Sport – EL - (120). | | x | | 120 | R103 | |
| Street Relay - EL – (120) | | x | | 120 | R25 | |
| Traditional Horse Race Festival – Jockey (50) 5Km Fun Run – (150) - Dutywa Mbashe LM | | | x | 200 | R60 | |
| | | | | 640 | R208 | |
| | | | | | | |
| Recreation Community Festival – Tshabo (100) | x | | | 100 | R17 | BCM Ms Myataza |
| District & Provincial Public Sector Sport – East London – (50) | | x | | 50 | R5 | |
| Senior Citizens Festival Mdantsane – (100) | | x | | 100 | R22 | |
| Traditional Horse Race Festival (30), Fun Walk (100) – Tyusha. | | | x | 130 | R30 | |
| | | | | 380 | R74 | |
| | | | | | | |
| District & Provincial Public Sector Sport in Komani - Enoch Mgijima LM & EL; (400). | x | | | 400 | R20 | Chris Hani Ms Oliphant |
| District Traditional Jockeys (40) and fun run (60); Horse Racing Day: Matholanyile - Intsika Yethu LM. | | | x | 100 | R50 | |
| Fun Run & Fun walk (150); Indwe, Emalahleni L.M. | | x | | 150 | R15 | |
| | | | | 650 | R85 | |
| | | | | | | |
| Recreation Festival – Venterstad (120). | x | | | 120 | R 20 | Joe Gqabi Ms N. Mbedu |
| Public Sector Sport Local Trials: (Soccer 70, Netball 20 , Volley ball 10, Chess 5, Morabaraba 4, Tug of war 10, Juskskei 4, Lawn tennis 6, Table tennis 6, Pool table 6, Aliwal North / Mount Fletcher /Sterkspruit | | x | | 141 | R0 | |
| District & Provincial Public Sector Sport Trials: Soccer 110, Netball 42 Volley ball 10, Chess 5, Morabaraba 4 Juskskei 4, Tug of War 10, Lawn tennis 6, Table tennis 6 Pool table 6; -Sterkspruit/EL | | x | | 203 | R40 | |
| Horse Riding & Racing Festival: - Jockey -(20), Fun walk-(70) Soccer-(40) Netball-(30); Sterkspruit | x | | | 160 | R60 | |
| | | | | | | |



| Strategic initiatives | Time-frames (When) | | | Indicator value (Target) | Budget R'000 | Business Unit & Responsibility |
|--|-----------------------|---|---|--------------------------------|-----------------|-----------------------------------|
| | | | | 624 | R120 | |
| | | | | | | |
| Fitness & Health Festival (100): Kwanobuhle | x | | | 100 | R19 | NMM Ms Makaza |
| District & Provincial Public Sector Sport – PE (60) | | x | | 60 | R45 | |
| Masters Tournament (120) Uitenhage | | | x | 120 | R27 | |
| | | | | 280 | R91 | |
| | | | | | | |
| Recreation Community Festival; Sakhela AA –KSD LM (300). | x | | | 300 | R38 | OR Tambo Ms Mafunda |
| Horse Racing and Riding and 5 km Fun-Walk, Tsolo (100) | | | x | 100 | R50 | |
| District Public Sector Sport (150) Mthatha. | | x | | 150 | R18 | |
| | | | | 550 | R106 | |
| | | | | | | |
| Health & Fitness – Kliplaat (100) | | x | | 100 | R15 | Sarah Baartman Ms Nokenke |
| Outdoor Adventure - Tsitsikamma (45) | | | x | 45 | R15 | |
| Recreation Festival – Port Alfred (100) | | x | | 100 | R40 | |
| District & Provincial Public Sector Sport (70) | | | x | 70 | R2 | |
| Makama Community Recreation Activity- GHT (200) | x | | | 200 | R12 | |
| Come & Play Festival – Paterson (50), Joubertina (50) | | | x | 100 | R5 | |
| Junior Dipapadi Kirkhood 50, Thornhill 50, Jeffres Bay 50, Bathurst 50 | | | | 200 | R5 | |
| | | | | | | |
| | | | | 815 | R94 | |
| | | | | | | |
| Quarter 2 Total Target | | | | 5240 | R953 | |
| | | | | | | |
| Quarter 3: October – December 2019 | O | N | D | | | |
| National Public Servants Games (240). | x | | | 240 | R199 | Head Office Mr Masithela) |
| | | | | 240 | R199 | |
| | | | | | | |
| Community Recreation Festival- Danti (300). | | x | | 300 | R35 | Alfred Nzo (Mr Ngcakani) |
| | | | | 300 | R35 | |
| | | | | | | |
| Recreation Community Festival – Elliotdale in Mbashe LM (300). | x | | | 300 | R24 | Amathole Mr Ngxata |
| | | | | 300 | R24 | |
| Public Sector Recreation – East London – (100). | | x | | 100 | R7 | BCM Ms Myataza |
| Fun Walk – (100) Kidd’s Beach | | | x | 100 | R15 | |
| Street Soccer Festival - Punzana – KWT (100). | x | | | 100 | R10 | |
| | | | | 300 | R32 | |
| Recreation Explosion festival (400)- Cradock - Inxuba Yethemba LM | | x | | 400 | R116 | Chris Hani Ms Oliphant |
| Kwedini Rugby: (Rugby -200, Soccer -120, Netball - 80) Komani | x | | | 400 | R89 | |
| | | | | 800 | R205 | |



| Strategic initiatives | Time-frames (When) | | | Indicator value (Target) | Budget R'000 | Business Unit & Responsibility |
|--|-----------------------|----------|----------|-----------------------------|-----------------|--------------------------------|
| Public Sector Sport League: Soccer (450) , Netball (150) - Aliwal North/ Mount Fletcher/Sterkspruit | x | | | 600 | - | Joe Gqabi Ms Mbedu |
| Good Will Games(Sanlam): Soccer (80) , Netball (40) , Aerobics (80) , Tug of war (34) ; Aliwal North | | x | | 234 | R20 | |
| Recreation Festival/Sondela Youth Festival – (120) ; (Aliwal North) | x | | | 120 | R30 | |
| | | | | 954 | R50 | |
| Fun Run (150) : Bethelsdorp/Kuyga | | | x | 150 | R16 | NMM Ms Makaza |
| Outdoor Adventure (100) - Helenvale | | x | | 100 | R16 | |
| Fitness & Health Festival (100) : New Brighton | x | | | 100 | R16 | |
| | | | | 350 | R48 | |
| Recreation Community Festival – Coffee Bay (200) | x | | | 200 | R38 | OR Tambo Ms Mafunda |
| Isingqi Sethu 5km Fun Run – Port St Johns (300) . | | | x | 300 | R50 | |
| Public Sector Sport Matches – Mthatha (75) | | x | | 75 | R0 | |
| District Public Servants Day – (60) (Mthatha) | | x | | 60 | R10 | |
| | | | | 635 | R98 | |
| Health and Fitness Activities Addo (150) | | | x | 150 | R15 | Sarah Baartman Ms Nokenke |
| Outdoor Adventure: Hike - Rietbron (20) | | x | | 20 | R8 | |
| Scouts and Girl Guides- International Day Port Alfred (50) | x | | | 50 | R10 | |
| Learn-to-Swim and Surf – (Water Safety Education) - Port Alfred (20) . | | | | 20 | R10 | |
| Community Recreation Activity - Hankey (194) | x | | | 194 | R2 | |
| Come and Play: Alicedale (50) , Port Alfred (50) , Seven Fountain (50) , Enon Basheba (50) . | | | x | 200 | R5 | |
| | | | | 634 | R50 | |
| Quarter 3 target | | | | 4 513 | R741 | |
| Quarter 4: January – February 2020 | J | F | M | | | |
| Girl Guides Thinking Day Matatiele. (110) . | | x | | 110 | R20 | Alfred Nzo Ms Ngcakani |
| Scouts Prayer Day KwaBhaca (110) . | | x | | 110 | R20 | |
| Fitness and Health, Matatiele (100) . | | x | | 100 | R5 | |
| | | | | 320 | R45 | |
| No planned events | | | | - | - | Amathole Mr Ngxata |
| | | | | - | - | |
| Recreation Community Festival – Skobeni – (150) | | x | | 150 | R14 | BCM Ms Myataza |
| | | | | 150 | R14 | |
| Community Pre-schools athletics – (250) Lady Frere, Emalahleni LM, | | x | | 250 | R15 | Chris Hani Ms Oliphant |
| Early childhood festival– (200) Komani LM. | | x | | 200 | R15 | |
| | | | | 450 | R30 | |



| Strategic initiatives | Time-frames (When) | | | Indicator value (Target) | Budget R'000 | Business Unit & Responsibility |
|---|-----------------------|---|---|-----------------------------|--------------|--------------------------------|
| Girl Guides World Thinking Day for – (200) Aliwal North. | | x | | 200 | R14 | Joe Gqabi Ms Mbedu |
| | | | | 200 | R14 | |
| Fitness & Health Festival (100);Zwide | x | | | 100 | R17 | NMM Ms Makaza |
| Foundation Sport – Wells Estate (100). | | x | | 100 | R17 | |
| | | | | 200 | R34 | |
| Recreation Community Festival (300); Mbokotwane - (Tsolo) | | x | | 300 | R38 | OR Tambo Ms Mafunda |
| | | | | 300 | R38 | |
| Outdoor Hike – Steytlersville (20). | | x | | 20 | R16 | Sarah Baartman Ms Nokenke |
| Health and Fitness Activities – GHT (150) | | x | | 150 | R15 | |
| Ndlambe Community Recreation Activity- Bathurst (200). | | | x | 200 | R1 | |
| Scouts and Girl Guides - World Thinking Day Tsitsikamma (50) | | x | | 50 | R10 | |
| Public Sector Sport Festival –GHT (150). | | x | | 150 | R1 | |
| Junior Dipapadi – Kirkwood (50); Thornhill (50); Jeffreysbay (50); Bathurst (50). | | x | | 200 | R5 | |
| Come and Play Festival – Aberdeen (50); Hankey (50). | | | | 100 | R5 | |
| | | | | 870 | R53 | |
| Quarter 4 Total Target | | | | 2 490 | R230 | |
| | | | | | | |
| Total Annual Target | | | | 15 274 | R2 280 | |

S&R: 10 Number of recreation structures supported

| Strategic initiatives | Time-frames | | | Indicator value | Budget R'000 | Business Unit & Responsibility |
|---|-------------|----------|----------|-----------------|--------------|--------------------------------|
| Quarter 1: Apr – Jun 2019 | A | M | J | | | |
| Support Recreation Council Meeting | | | x | 1 | R3 | Alfred Nzo Mr Ngcakani |
| Support Recreation Council Meeting | x | | | 1 | R0 | BCM Ms Myataza |
| Support Recreation Council Meeting | | x | | 1 | R3 | NMM Ms Makaza |
| Quarter 1 Total Target | | | | 3 | R6 | |
| Quarter 2: July – September 2019 | J | A | S | | | |
| Support Provincial Recreation Council meeting | | x | | 1 | R100 | Head Office Mr Masithela |
| Support Recreation Council Meeting | x | | | 1 | R5 | Amathole Mr Ngxata |
| Support Recreation Council Meeting | | x | | 1 | R7 | Chris Hani Ms T. Oliphant |
| Support Recreation Council Meeting | x | | | 1 | R10 | Joe Gqabi Ms Mbedu |
| Support Recreation Council Meeting | x | | | - | R3 | NMM Ms Makaza |



| Strategic initiatives | Time-frames | | | Indicator value | Budget R'000 | Business Unit & Responsibility |
|---|-------------|----------|----------|-----------------|--------------|--------------------------------|
| Support Recreation Council Meeting | x | | | 1 | R4 | O. R. Tambo Ms Mafunda |
| Support Recreation Council Meeting | x | | | 1 | R35 | Sarah Baartman Ms Nokenke |
| Quarter 2 Total Target | | | | 6 | R164 | |
| Quarter 3: October – December 2019 | O | N | D | | | |
| Support Provincial Recreation Council Meeting | | x | | - | R50 | Head Office Mr Masithela |
| Support Recreation Council Meeting | x | | | - | R5 | Amathole Mr Ngxata |
| Support Recreation Council Meeting | x | | | - | R0 | BCM Ms Myataza |
| Support Recreation Council Meeting | | x | | - | R3 | NMM Ms Makaza |
| Support Recreation Council Meeting | | x | | - | R12 | Sarah Baartman Ms Nokenke |
| Quarter 3 | | | | - | R70 | |
| Total Target | | | | - | R70 | |



S&R 6: Number of people participating in school sport tournament.

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| Strategic initiatives | Time-frames (when) | Indicator value (target) | Budget R'000 | Business Unit & Responsibility |
|--------------------------------------|-----------------------|--------------------------------|-----------------|--------------------------------------|
| | | | | Head Office |
| 4th Quarter Target | | - | R50 | Mr G.T Masithela |
| Annual Total | | 3700 | 1 645 | |

Mass Participation: Conditional Grant

MPP1: Number of learners supported to participate in the National School Sport Championships

| Strategic initiatives | Time-frames (when) | | | Indicator value (target) | Budget R'000 | Business Unit & Responsibility |
|---|-----------------------|----------|----------|--------------------------------|-----------------|-----------------------------------|
| Quarter 2 (Jul –Sept) | J | A | S | | | |
| Procure attire, transport, accommodation, and meals for the EC team to participate in the National Winter Games EC Team will participate in the National Winter Games championships in Durban (337) | x | | | 337 | R4 030 | Head Office Mr G.T Masithela |
| 2nd Quarter Target | | | | 337 | R4 030 | |
| Quarter 3 (Oct – Dec) | O | N | D | | | |
| Procure transport, attire, accommodation, meals and equipment for the Team EC that will be participating in the National Summer Games championships EC Team will participate in National Summer Games Championships in Gauteng (144) | | | x | 144 | R4 040 | Head Office Mr G.T Masithela |
| Procurement of transport, accommodation, meals and attire for the EC team to participate in the National Indigenous Games festival EC team will participate in National Indigenous Games in Polokwane (58) | x | | | 58 | R380 | Head Office Mr G.T Masithela |
| 3rd Quarter Target | | | | 202 | R4 420 | |
| Quarter 4 (Jan – Mar) | J | F | M | | | |
| Procure transport and accommodation for all athletes who have qualified to compete in the National Autumn Games Championships EC Team will participate in National Autumn Games Championships in Gauteng (251) | | | x | 251 | R1 550 | Head Office Mr G.T Masithela |
| 4th Quarter Target | | | | 251 | R 1 550 | |
| Annual Total Target | | | | 790 | R10 000 | |



MPP2: Number of learners participating in School Sport Tournaments at a Provincial Level

| Strategic initiatives | Time-frames (when) | | | Indicator value (target) | Budget R'000 | Business Unit & Responsibility |
|--|-----------------------|---|---|--------------------------------|-----------------|--|
| Quarter 1 (Apr – Jun) | A | M | J | | | |
| Hosting 3288 participants from all districts during Provincial Winter Games to be held in EL in July. | | | x | - | R400 | Head Office Mr G.T Masithela |
| Procure transport and accommodation for learners from the district to participate at a provincial level - Provincial Winter Games: Chess (42), Volleyball (80), Netball (44), Football (65), Rugby 66, Tennis -(16). | | | x | 313 | R50 | Alfred Nzo Mr T Ngcakani |
| Procure transport and accommodation for learners from the district to participate at a provincial level Provincial Winter Games: Netball (44), Rugby (46), Football (68), Chess (56), Volleyball (48), Hockey (70) | | | x | 332 | R60 | Amathole Mr N Ngxata |
| Provincial Winter Games City -. Netball (58), Rugby (88), Football (162), Chess (42), Volleyball (72), Hockey (60), Tennis (21) | | | x | 503 | R30 | BCM Ms N Myathaza |
| Procure transport and accommodation for learners from the district to participate at a provincial level Provincial Winter Games - Football (66), Netball (30), Chess (40), Volleyball (70), Hockey (60), Rugby (66) | | | x | 332 | R45 | Chris Hani Ms T Oliphant |
| Procure transport and accommodation for learners from the district to participate at a provincial level Provincial Winter Games: Chess (42), Football (83), Netball (12), Rugby (44), Volleyball (84) | | | x | 265 | R48 | Joe Qgabi Ms M Mbedu |
| Procure transport and accommodation for learners from the district to participate at a provincial level Provincial Winter Games: Chess(40), IGs (50), Volleyball (75), Football (133), Hockey (38), Netball (60), Rugby(54), Tennis(24) | | | x | 474 | R52 | NMM Ms N Makaza |
| Procure transport and accommodation for learners from the district to participate at a provincial level Provincial Winter Games: Chess (42), Volleyball (196), Netball (120), Football (138), Rugby (88), Tennis (24), Khokho (88), Jukskei (20) | | | x | 716 | R50 | OR Tambo Ms N Mafunda |
| | | | x | 353 | R64 | Sara Baartman Ms V Nokenke |



| Strategic initiatives | Time-frames (when) | | | Indicator value (target) | Budget R'000 | Business Unit & Responsibility |
|---|-----------------------|----------|----------|--------------------------------|-----------------|--|
| Procure transport and accommodation for learners from the district to participate at a provincial level Provincial Winter Games: Chess (42), Tennis (16), Football (85), Rugby (66), Volleyball (48), Netball (36), Hockey (60) | | | | | | |
| Sub-total | | | | 3288 | R800 | |
| Quarter 2 : July –September | J | A | S | | | |
| Hosting 2137 participants from all districts during Provincial I G Games to be held in August - Mbizana and Provincial Summer Games in September - EL. | | | | - | R450 | Head Office Mr G.T Masithela |
| Provincial IG in Mbizana : Alfred Nzo - Mrabaraba (36), Kgati(18), Khokho (30), Jukskei (12). | | x | | 96 | R10 | Alfred Nzo Mr T Ngcakani |
| Procure transport and accommodation for learners from the district to participate at a provincial level Provincial Summer Games in EL : Gymnastics (20), Cricket (28), Rugby 7's (24), Basketball (48), Softball (36),Table Tennis (12), Goal ball (12) | | | x | 180 | R40 | |
| Provincial IG in Mbizana Kgati (20), Mrabaraba (28), Khokho (24), Juskei (24). | | x | | 96 | R30 | Amathole Mr N Ngxata |
| Procure transport and accommodation for learners from the district to participate at a provincial level Provincial Summer Games in EL Basketball (30), Cricket (30), Gymnastics (26), Rugby 7s (30), Softball (28). | | | x | 144 | R30 | |
| Provincial IG in Mbizana - Kgati(12), Morabaraba (08), Jukskei (16), Khokho(48) | | x | | 84 | R21 | BCM Ms N Myathaza |
| Procure transport and accommodation for learners from the district to participate at a provincial level Provincial Summer Games in EL : Basketball (81), Cricket (39), Gymnastics (40), Rugby 7s(48), Softball(56),Table-Tennis (34) | | | x | 298 | R21 | |
| Provincial IG in Mbizana - Kgati (16), Mrabaraba (14), Khokho (46), Juskei (20) | | x | | 96 | R15 | Chris Hani Ms T Oliphant |
| Procure transport and accommodation for learners from the district to participate at a provincial level Provincial Summer Games in EL - Cricket (26), Rugby 7's (29), Softball (52), Table Tennis (30) | | | x | 137 | R20 | |
| Provincial IG in Mbizana - Kgati (16), Morabaraba (14), Jukskei (20),Khokho (46). | | x | | 96 | R20 | Joe Qgabi Ms M Mbedu |
| Provincial Summer Games in EL Cricket (26), Rugby 7's (24), Table Tennis (19), Softball (56) | | | x | 125 | R30 | |



| Strategic initiatives | Time-frames (when) | | | Indicator value (target) | Budget R'000 | Business Unit & Responsibility |
|--|-----------------------|---|---|--------------------------------|-----------------|-----------------------------------|
| Procure transport and accommodation for learners from the district to participate at a provincial level Provincial IG in Mbizana in EL:Nelson Mandela Metro - Athletics 60 | | x | | 60 | R20 | NMM Ms N Makaza |
| Provincial Summer Games in EL: Basketball (21), Cricket (22), Goalball (12), Rugby (26), Softball (28), Table-Tennis(27), Swimming (17), Gymnastics (18) | | x | x | 171 | R40 | |
| Provincial IG in Mbizana :Morabaraba (16), Kgati (32), Khokho (48) | | x | | 96 | R20 | OR Tambo Ms N Mafunda |
| Procure transport and accommodation for learners from the district to participate at a provincial level Provincial Summer Games in EL: Gymnastics (30), Cricket (26), Rugby 7's (38), Basketball (30), Softball (44), Table Tennis (24), Goalball (24) | | | x | 216 | R21 | |
| Provincial IG in Mbizana :- Khokho (24), Juskei (36), Kgati (12), Morabaraba (24) | | x | | 96 | R20 | Sara Baartman Ms V Nokenke |
| Procure transport and accommodation for learners from the district to participate at a provincial level Provincial Summer Games in EL: Basketball (36), Rugby (36), Cricket (26), Gymnastics (30),Table Tennis (18) | | | x | 146 | R28 | |
| 2 nd Quarter Target | | | | 2137 | R821 | |
| Quarter 3: Oct – December 2019 | O | N | D | | | |
| Hosting 450 participants from 3 districts during Provincial swimming gala to be held in November 2019. | | | | - | R52 | Head Office Mr G.T Masithela |
| Support Swimming Gala)(200) – East London | | x | | 200 | R14 | BCM Ms N Myataza |
| Support Swimming Gala) (200)– Port Elizabeth | | x | | 200 | R6 | NMM Ms N Makaza |
| Support Swimming Gala)(50) – Mthatha | | x | | 50 | R7 | OR Tambo Ms N Mafunda |
| 3 rd Quarter Target | | | | 450 | R79 | |
| Quarter 4: Jan – March 2020 | J | F | M | | | |
| Hosting 1300 participants from all districts during - Provincial Athletics & swimming gala in Cradock and Port Elizabeth in March 2020. | | | | - | R300 | Head Office Mr G.T Masithela |
| Provincial Athletics in Cradock and Port Elizabeth -60 | | | x | 60 | R50 | Alfred Nzo Mr T Ngcakani |
| Provincial Athletics in Cradock and Port Elizabeth -100 | | | x | 100 | R59 | Amatole Mr N Ngxata |
| Provincial Athletics in Cradock and Port Elizabeth –(140) | | | x | 140 | R58 | BCM Ms N Myathaza |
| Provincial Athletics in Cradock and Port Elizabeth –(80) | | | x | 80 | R78 | Chris Hani Ms T Oliphant |



| Strategic initiatives | Time-frames (when) | | | Indicator value (target) | Budget R'000 | Business Unit & Responsibility |
|--|-----------------------|--|---|--------------------------------|-----------------|-----------------------------------|
| Provincial Athletics in Cradock and Port Elizabeth –(150) | | | x | 150 | R50 | Joe Gqabi Ms M Mbedu |
| Provincial Athletics in Cradock and Port Elizabeth – (240) | | | x | 240 | R44 | NMM Ms N Makaza |
| Provincial Swimming Gala – Port Elizabeth - (200) | x | | | 200 | R0 | |
| Provincial Athletics in Cradock and Port Elizabeth –(100) | | | x | 100 | R50 | OR Tambo Ms N Mafunda |
| Provincial Athletics in Cradock and Port Elizabeth –(230) | | | x | 230 | R61 | Sara Baartman Ms V Nokenke |
| 4 th Quarter Target | | | | 1 300 | R750 | |
| Annual Total | | | | 7 175 | R2 450 | |

MPP3: Number of learners participating in School Sport Tournaments at a District Level

| Strategic initiatives | Time-frames (when) | | | Indicator value (target) | Budget R'000 | Business Unit & Responsibility |
|---|-----------------------|----------|----------|--------------------------------|-----------------|-----------------------------------|
| Quarter 1: Apr – Jun 2019 | A | M | J | | | |
| District Winter Games - Chess (126), Volleyball (504), Netball (384), Football (574), Rugby (132), Tennis (28) | | x | | 1 748 | R112 | Alfred Nzo Mr T Ngcakani |
| • District Rugby– Umsobomvu u/13 Rugby Festival [300] , | x | | | 300 | R118 | Amatole Mr N Ngxata |
| • Fort Beaufort u/13 Rugby Festival [350] | | x | | 350 | | |
| • Winter Games - Netball (280) , Football (680) , Hockey (80) , Volleyball (236) , Rugby (460) , Chess (82) [1818] | | x | | 1818 | | |
| • Hosting the BCM District u/10 Rugby Festival in Mdantsane [200] | x | | | 200 | R104 | BCM Ms N Myathaza |
| • Hosting the District School Leagues: Winter Games –learners, East London (Coastal), Football (603) , Netball (174) , Chess (126) , Volleyball (216) , Hockey (180) , Rugby (355) , Tennis (63) [1178] | | x | | 1178 | | |
| • Hosting the District Festival East London Coastal: Aw Barnes [300] | | | x | 300 | | |
| • Bill Steward Football U/13 [736] | | | x | 736 | | |
| • Hosting Winter Games in Queenstown. Football (340) , Soccer II (15) , Netball (120) , Chess (168) , Volleyball (254) , Hockey (70) , Rugby (198) [1165] . | | x | | 1 165 | R118 744 | Chris Hani Ms T Oliphant |



| Strategic initiatives | Time-frames (when) | | | Indicator value (target) | Budget R'000 | Business Unit & Responsibility |
|---|-----------------------|----------|----------|--------------------------------|-----------------|-----------------------------------|
| <ul style="list-style-type: none"> Hosting Hala Village (Poverty) Provide Support To People Participating n Netball And Soccer (League) From 16 Schools. [400] | | | x | 400 | | |
| <ul style="list-style-type: none"> Winter Games Eliminations - Chess (84), Football (287), Netball: 120, Rugby (176), Volleyball (252). | | x | | 919 | R102 | Joe Qgabi Ms M Mbedu |
| <ul style="list-style-type: none"> District School Sport Days AG&PI [200] | | x | | 200 | R122 | NMM Ms N Makaza |
| <ul style="list-style-type: none"> Winter Games -Netball (154), Football (402), Hockey (300), Volleyball (434), Rugby 15s(330), Chess (224),Tennis (128) | | x | | 1972 | | |
| <ul style="list-style-type: none"> District School Sport Days AG&PI [200] | | | x | 200 | | |
| <ul style="list-style-type: none"> Winter Games: Football (680); Netball (252); Volleyball (616); Chess (126); Lawn Tennis (24); Rugby 15s (286). | | x | | 1984 | R160 | OR Tambo Ms N Mafunda |
| <ul style="list-style-type: none"> Host Multi Coded Festival at Lusikisiki [400]. | | | x | 400 | | |
| <ul style="list-style-type: none"> Hosting Winter Games Football (121), Rugby (100), Volleyball (96), Chess (50), Tennis (48), Netball (60),Hockey (80) [555] | x | | | 555 | R130 | Sara Baartman Ms V Nokenke |
| <ul style="list-style-type: none"> Sara Baartman Netball Championships [100] | | x | | 100 | | |
| EP Sub –Union Rugby Tournament –Cradock [80]. | | x | | 80 | | |
| Makana Schools Football Tournament in Grahamstown [93] | | x | | 93 | | |
| <ul style="list-style-type: none"> Sun Pellsrus Primary Youth Gamesday's River Schools[100] | | x | | 100 | | |
| <ul style="list-style-type: none"> Youth Games [103] | | x | | 103 | | |
| 1st Quarter Target | | | | 14 901 | R967 | |
| Quarter 2 : July –September | J | A | S | | | |
| <ul style="list-style-type: none"> Hosting of Summer Games ,Gymnastics (74), Cricket (200), Rugby7's (48), Basketball (96), Softball (114), Table Tennis (36), Goalball (24) | | x | | 592 | R143 | Alfred Nzo Mr T Ngcakani |
| <ul style="list-style-type: none"> Hosting of IG Games, Morabaraba (48), Kgati (46), Khokho(48), Jukskei (46) . | | x | | 188 | | |
| <ul style="list-style-type: none"> Host Alice Netball Festival (450) | | x | | 450 | | Amatole Mr N Ngxata |



| Strategic initiatives | Time-frames (when) | | | Indicator value (target) | Budget R'000 | Business Unit & Responsibility |
|---|-----------------------|---|---|--------------------------------|-----------------|-----------------------------------|
| <ul style="list-style-type: none"> Summer Games Table-Tennis (36), Cricket (270), Softball (48), Rugby 7s (192), Gymnastics (80), Basketball (30). | | | x | 656 | R110 | |
| <ul style="list-style-type: none"> IG Games Khokho (192), Jukskei (40), Kgati (24), Morabaraba (16) | | x | | 272 | | |
| <ul style="list-style-type: none"> .IG District Games Khokho (144), Kgati (72), Morabaraba (24), Jukskei (60) | | x | | 300 | R104 | BCM Ms N Myathaza |
| <ul style="list-style-type: none"> Hosting Summer Games: - Mdantsane. Table-Tennis (124), Rugby (288), Cricket (234), Softball (48) Gymnastics (24), Basketball (216). | | | x | 934 | | |
| <ul style="list-style-type: none"> IG Games Mrabaraba (24), Khokho (144), Juskei (30), Kgati (36) | | x | | 234 | R137 | Chris Hani Ms T Oliphant |
| <ul style="list-style-type: none"> Host Summer Games in Komani) Summer Games -Cricket (78), Table Tennis (72), Rugby7S (72),Softball (112) | | | x | 334 | | |
| <ul style="list-style-type: none"> Ntabethemba League Festival Football (250), Netball (140) | | | x | 390 | | |
| <ul style="list-style-type: none"> Games U/15; Soccer (80), Volleyball (44), Softball (56) | | x | | 180 | R115 | Joe Gqabi Ms M Mbedu |
| <ul style="list-style-type: none"> IG : Kgati (48), Jukskei (60), Khokho (144), Morabaraba (64) . | | x | | 316 | | |
| <ul style="list-style-type: none"> Summer Games eliminations Cricket (91), Rugby 7's (84), Table Tennis (37), Softball (192). | | | x | 404 | | |
| <ul style="list-style-type: none"> District Cross –country [120] | x | | | 120 | R172 | NMM Ms N Makaza |
| <ul style="list-style-type: none"> Summer Games, Table Tennis (80), Goal ball (24), Basketball (288), Gymnastics (50), Cricket (59), Rugby (120) [621] | | x | | 621 | | |
| <ul style="list-style-type: none"> IG Games : Khokho (48), Jukskei (20), Kgati (24), Morabaraba (8) [100] | | x | | 100 | | |
| <ul style="list-style-type: none"> Summer Games , Gymnastics (80), Cricket (104), Rugby (220), Basketball (96), Softball (380), Table Tennis (48), Goal ball (24) . | | | x | 952 | R111 | OR Tambo Ms N Mafunda |
| <ul style="list-style-type: none"> IG Games - Morabaraba (48), Kgati (36), Khokho (60), Jukskei (20) . | | x | | 164 | | |
| <ul style="list-style-type: none"> Makanda School Sport Mandela Celebration Day (350) | x | | | 350 | R115 | Sara Baartman Ms V Nokenke |
| <ul style="list-style-type: none"> Sundays River Valley School Festival in Kirkhood (217) | x | x | | 217 | | |



| Strategic initiatives | Time-frames (when) | | | Indicator value (target) | Budget R'000 | Business Unit & Responsibility |
|---|-----------------------|----------|----------|--------------------------------|-----------------|-----------------------------------|
| • School Derby In Graaf Reinet (Ash and Spandou) (250) | | x | | 250 | | |
| • School Sport Festival -Hankey (250) | | x | | 250 | | |
| • School Sport Festival -Somerset East (140) | | x | | 140 | | |
| • Sara Baartman IG Games Morabaraba (48), Kgati (36), Khokho (85), Jukskei (40) [209] | | x | | 209 | | |
| • SEDSU High School Heritage Rugby tournament [200] | | | x | 200 | | |
| • Summer Games Basketball (48) Gymnastics (80), Cricket (78), Rugby (108), Table Tennis (36). | | | x | 350 | | |
| Sub-total | | | | 9 173 | R1 008 | |
| Quarter 3: Oct – December 2019 | O | N | D | | | |
| • Ingqindilili School Tournament [197] | x | | | 197 | R134 | Alfred Nzo Mr T Ngcakani |
| • Alfred Nzo West Schools Football (136), Netball (120) | x | | | 256 | | |
| • Peddie Extension Football and Netball Festival (400) | x | | | 400 | R84 | Amatole Mr N Ngxata |
| • School Sport Festival at Nxaruni (300) | x | | | 300 | R100 | BCM Ms N Myathaza |
| • School Sport Festival at Peelton [300] | x | | | 300 | | |
| • School Sport Festival @ Kwelera & Mooiplaas (200) | x | | | 200 | | |
| • Swimming – East London (200) | | x | | 200 | | |
| • Top 10 Junior Athletics Championships in Cradock, (300). | x | | | 300 | R104 | Chris Hani Ms T Oliphant |
| • Hockey Festival in Komani (300). | x | | | 300 | | |
| • Aliwal North Spring Challenge Festivals : Softball (100), Netball (100), Soccer (100), Athletics (200) | | x | | 500 | R122 | Joe Gqabi Ms M Mbedu |
| • School Sport Swimming at Newtownpark Swimming Pool(200) | | x | | 200 | R106 | NMM Ms N Makaza |
| • Mqanduli Schools Sport Festival [200] | x | | | 200 | R128 | OR Tambo Ms N Mafunda |
| • Host Swimming for Disabilities from Tsolo Special School [50] | | x | | 50 | | |
| • School Sport Festival at Graaf Reinet (505) | x | | | 505 | R179 | Sara Baartman Ms V Nokenke |
| Sub-total | | | | 3 908 | R957 | |
| • District Autumn Games Championships (Athletics – primary, (600) and high schools,(1200) – Matatiele and Mbizana LMs, | | x | | 1800 | R162 | Alfred Nzo Mr T Ngcakani |
| • District Autumn Games Championships (Athletics – primary and high schools) (1500) | | x | | 1500 | R 182 | Amatole Mr N Ngxata |



| Strategic initiatives | Time-frames (when) | | | Indicator value (target) | Budget R'000 | Business Unit & Responsibility |
|--|-----------------------|---|---|--------------------------------|-----------------|-----------------------------------|
| • District Autumn Games Championships (<i>Athletics – primary and high schools</i>) (850) . | | x | | 850 | R127 | BCM Ms N Myathaza |
| • Swimming (200) | | x | | 200 | | |
| • District Autumn Games Championships (<i>Athletics – primary and high schools</i>) (1300) . | | x | | 1300 | R133 | Chris Hani Ms T Oliphant |
| • District Autumn Games Championships (<i>Athletics – primaries (480); high schools: (580)</i>) | | x | | 1060 | R124 | Joe Gqabi Ms M Mbedu |
| • District Autumn Games Championships (<i>Athletics – primary and high schools</i>) (1500) | | x | | 1500 | R191 | NMM Ms N Makaza |
| • Swimming (200) | | x | | 200 | | |
| • District Autumn Games Championships (<i>Athletics – primary, (800), and high schools, (1000)</i>) | | x | | 1800 | R146 | OR Tambo Ms N Mafunda |
| • District Autumn Games Championships (<i>Athletics – primary-360 and high schools-420</i>) | | x | | 780 | R199 | Sara Baartman Ms V Nokenke |
| • SB Swimming Gala, (240) | | x | | 240 | | |
| • Graeme College Rugby Day (368) | | | x | 368 | | |
| Sub-total | | | | 11 598 | R1 264 | |
| Annual target and budget | | | | 39 580 | R4 196 | |

MPP4: Number of people trained to deliver school sport

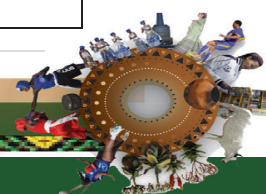
| Strategic initiatives | Time-frames (when) | | | Indicator value (target) | Budget R'000 | Business Unit & Responsibility |
|--|-----------------------|---|---|--------------------------------|-----------------|------------------------------------|
| 1 st Quarter Apr – Jun 2019 | A | M | J | | | Head Office Mr G.T Masithela |
| - Facilitating training in rugby coaching (15); rugby refereeing (15) (incl. Boksmart) for all 8 Districts :- Alfred Nzo, Amathole, Buffalo City Municipality, Chris Hani, Joe Gqabi, Nelson Mandela Metro, OR Tambo and Sarah Baartman =[240] | x | | | 400 | R600 | |
| - Facilitate training in Sport Administration (20) per district for all 8 Districts:- Alfred Nzo, Amathole, Buffalo City Municipality, Chris Hani, Joe Gqabi, Nelson Mandela Metro, OR Tambo and Sarah Baartman [160] | | x | | | | |
| 1 st Quarter Target | | | | 400 | R600 | |
| 2 nd Quarter July –Sept | J | A | S | | | Head Office |



| Strategic initiatives | Time-frames (when) | | | Indicator value (target) | Budget R'000 | Business Unit & Responsibility |
|---|-----------------------|----------|----------|--------------------------------|-----------------|-----------------------------------|
| <ul style="list-style-type: none"> - Facilitate First Aid (20) per district for all 8 Districts :- Alfred Nzo, Amathole, Buffalo City Municipality, Chris Hani, Joe Gqabi, Nelson Mandela Metro, OR Tambo and Sarah Baartman [160] - Facilitate Sport Injuries and Fitness Conditioning: Alfred Nzo (12), Buffalo City Municipality (14), Chris Hani (12), Joe Gqabi (12) = [50] - Facilitate Sport Injuries and Fitness Conditioning: Amathole (14), Nelson Mandela Metro (12), OR Tambo(12) and Sarah Baartman(12)= [50] | x | | x | 260 | R400 | Mr G.T Masithela |
| 2nd Quarter Target | | | | 260 | R400 | |
| Quarter 3: Oct – December 2019 | O | N | D | | | Head Office Mr G.T Masithela |
| <ul style="list-style-type: none"> - Facilitate training in Technical Officiating in athletics (25)) per district for all 8 Districts :- Alfred Nzo, Amathole, Buffalo City Municipality, Chris Hani, Joe Gqabi, Nelson Mandela Metro, OR Tambo and Sarah Baartman [200] | x | | | 200 | R200 | |
| Sub-total | | | | 200 | R200 | |
| Quarter 4: Jan – March 2020 | J | F | M | | | Head Office Mr G.T Masithela |
| <ul style="list-style-type: none"> • Facilitate Team Management 20 per district: Alfred Nzo (20), Amathole (20), Buffalo City Municipality (20), Chris Hani(20), [80] • Facilitate Team Management 20 per district for Joe Gqabi (20), Nelson Mandela Metro (20), OR Tambo (20) and Sarah Baartman (20) [80] | x | x | | 160 | R461 | |
| Sub-total | | | | 160 | R461 | |
| Annual target and budget | | | | 1 020 | R1 661 | |

MPP5: Number of schools provided with equipment and or attire

| Strategic initiatives | Time-frames (when) | | | Indicator value (target) | Budget R'000 | Business Unit & Responsibility |
|--|-----------------------|----------|----------|--------------------------------|-----------------|-----------------------------------|
| Quarter 1: Apr – Jun 2019 | A | M | J | | | Head Office Mr G.T Masithela |
| Procurement and distribution plan for the provision of equipment and attire to the identified schools. | - | - | x | - | | |



| Strategic initiatives | Time-frames (when) | | | Indicator value (target) | Budget R'000 | Business Unit & Responsibility |
|---|-----------------------|---|---|--------------------------------|-----------------|--------------------------------------|
| 1 st Quarter Target | | | | - | - | |
| Quarter 2 : July –September | J | A | S | | | Head Office Mr G.T Masithela |
| Distribution of equipment and or attire to all 8 Districts to 12 schools per District (96) | | | x | 96 | R1 660 | |
| 2 nd Quarter Target | | | | 96 | R1 660 | |
| Quarter 3: Oct – December 2019 | O | N | D | | | Head Office Mr G.T Masithela |
| Distribution of equipment and or attire to all 8 Districts to 13 schools per District [104] | | | x | 104 | R1 663 | |
| 3 rd Quarter Target | | | | 104 | R1 663 | |
| Quarter 4: Jan – March 2020 | J | F | M | | | Head Office Mr G.T Masithela |
| 4 th Quarter Target | | | | - | - | |
| Annual Total | | | | 200 | R3 323 | |

MPP6: Number of school sport coordinators remunerated

| Strategic initiatives | Time-frames (when) | | | Indicator value (target) | Budget R'000 | Business Unit & Responsibility |
|---|-----------------------|----------|----------|--------------------------------|-----------------|--------------------------------------|
| Quarter 1: Apr – Jun 2019 | A | M | J | | | Head Office Mr G.T Masithela |
| School sport coordinators remunerated :- Alfred Nzo (3), Amathole (3), Buffalo City (1), Chris Hani (4), Joe Gqabi (2), Nelson Mandela Metro (1), OR Tambo (3), Sarah Baartman (2) [19] | X | X | X | 19 | R623 | |
| 1st Quarter Target | | | | 19 | R623 | |
| Quarter 2 : July –September | J | A | S | | | Head Office Mr G.T Masithela |
| School sport coordinators remunerated :- Alfred Nzo (3), Amathole (3), Buffalo City (1), Chris Hani (4), Joe Gqabi (2), Nelson Mandela Metro (1), OR Tambo (3), Sarah Baartman (2) [19] | x | x | x | - | R623 | |
| 2nd Quarter Target | | | | - | R623 | |
| Quarter 3: Oct – December 2019 | O | N | D | | | Head Office Mr G.T Masithela |
| School sport coordinators remunerated :- Alfred Nzo (3), Amathole (3), Buffalo City (1), Chris Hani (4), Joe Gqabi (2), Nelson Mandela Metro (1), OR Tambo (3), Sarah Baartman (2) [19] | x | x | x | - | R623 | |
| 3rd Quarter Target | | | | - | R623 | |
| Quarter 4: Jan – March 2020 | J | F | M | | | Head Office Mr G.T Masithela |
| School sport coordinators remunerated :- Alfred Nzo (3), Amathole (3), Buffalo City (1), Chris Hani (4), Joe Gqabi (2), Nelson Mandela Metro (1), OR Tambo (3), Sarah Baartman (2) [19] | x | x | x | - | | |
| 4th Quarter Target | | | | - | R623 | |
| Annual Total | | | | 19 | R2 492 | |



MPP 7: Number of school sport structures supported.

| Strategic initiatives | Time-frames (when) | | | Indicator value (target) | Budget R'000 | Business Unit & Responsibility |
|--|-----------------------|---|---|--------------------------------|-----------------|--|
| | A | M | J | | | |
| Quarter 1: Apr – Jun 2019 | | | | | | |
| Procure venue, transport, accommodation and meals to convene a meeting for Provincial School sport structure (Chess, Football, Netball., Volleyball, Rugby, Hockey , Tennis and IG) (8) | | x | | 8 | R921 | Head Office Mr G.T Masithela |
| Support 6 School sport structures in convening their AGM's, attending federation seminars, workshops and meetings, sport administrative matters (Chess, Football, Netball., Volleyball, Rugby, Tennis) (6) | | x | | - | R10 | Mr T Ngcakani Alfred Nzo - |
| Support 8 School sport structures in convening their AGM's, attending federation seminars, workshops and meetings, sport administrative matters (Chess, Football, Netball., Volleyball, Rugby, Hockey, tennis ,IG (Khokho, Jukskei) (8) | | x | | - | R26 | Amathole Mr N Ngxatha |
| Support 7 School sport structures in convening their AGM's, attending federation seminars, workshops and meetings, sport administrative matters (Chess, Football, Netball, Volleyball, Rugby, Hockey , Tennis) (7) | | x | | - | R8 | Buffalo City Municipality Ms N Myataza |
| Support 6 School sport structures in convening their AGM's, attending federation seminars, workshops and meetings, sport administrative matters (Chess, Football, Netball., Volleyball, Rugby, IG)(6) | x | x | x | - | R14 | Chris Hani Ms T Oliphant |
| Support 6 School sport structures in convening their AGM's, attending federation seminars, workshops and meetings, sport administrative matters(Chess, Football, Netball., Volleyball, Rugby , Tennis) | | x | | - | R15 | Joe Gqabi Ms M Mbedu |
| Support 8 School sport structures in convening their AGM's, attending federation seminars, workshops and meetings, sport administrative matters(Chess, Football, Netball., Volleyball, Rugby, Hockey , Tennis ,IG) | | x | | - | R12 | NMM Ms N Makaza |
| Support 6 School sport structures in convening their AGM's, attending federation seminars, workshops and meetings, sport administrative matters (Chess, Football, Netball., Volleyball, Rugby , Tennis) | | x | | - | R51 | OR Tambo Ms N Mafunda |
| Support 8 School sport structures in convening their AGM's, attending federation seminars, workshops and meetings, sport administrative matters (Chess, Football, Netball, Rugby, Hockey, Tennis, Volleyball, and IG) | x | x | | - | R14 | Sarah Baartman Ms V Nokenke |
| 1 st Quarter Target | | | | 8 | R1 071 | |
| Quarter 2 : July –September | J | A | S | | | |
| Support 8 School sport structures in convening their AGM's, attending federation seminars, workshops and meetings, sport administrative matters Head office to support the following 8 structures from all the districts. | | x | | 8 | R680 | Mr G.T Masithela Head Office |



| Strategic initiatives | Time-frames (when) | | | Indicator value (target) | Budget R'000 | Business Unit & Responsibility |
|---|-----------------------|----------|----------|--------------------------------|-----------------|--------------------------------------|
| Support 8 School sport structures in convening their AGM's, attending federation seminars, workshops and meetings, sport administrative matters (Basketball, Cricket, Goalball, Gymnastics, Rugby"7, Softball, Table Tennis, : IG (<i>Khoko, Mrabaraba, Kgati, Juskei</i>),(8) | | x | | - | R10 | Mr T Ngcakani Alfred Nzo |
| Support 7 School sport structures in convening their AGM's, attending federation seminars, workshops and meetings, sport administrative matters Basketball, Cricket, , Gymnastics, Rugby"7, Softball, Table Tennis, : IG (<i>Khoko, Mrabaraba, Kgati, Juskei</i>),(7) | | x | | - | R26 | Amathole Mr N Ngxatha |
| Support 7 School sport structures in convening their AGM's, attending federation seminars, workshops and meetings, sport administrative matters Support the following structures: Basketball, Cricket, Gymnastics, Rugby"7, Softball, Table Tennis. IG (<i>Khoko, Mrabaraba, Kgati, Juskei</i>) | | x | | - | R7 | BCM Ms N Myataza |
| Support 6 School sport structures in convening their AGM's, attending federation seminars, workshops and meetings, sport administrative matters Cricket, Rugby"7, Softball, Table Tennis. : IG (<i>Khoko, Mrabaraba, Kgati, Juskei</i>), | | x | | - | R14 | Chris Hani Ms T Oliphant |
| Support 6 School sport structures in convening their AGM's, attending federation seminars, workshops and meetings, sport administrative matters (Basketball, Cricket, Rugby"7, Softball, Table Tennis, IG (<i>Khoko, Mrabaraba, Kgati, Juskei</i>), | | x | | - | R50 | Joe Qgabi Ms M Mbedu |
| Support 8 School sport structures in convening their AGM's, attending federation seminars, workshops and meetings, sport administrative matters (Basketball, Cricket, Goalball, Gymnastics, Rugby"7, Softball, Table Tennis. : IG (<i>Khoko, Mrabaraba, Kgati, Juskei</i>), | | x | | - | R15 | NMM Ms N Makaza |
| Support 8 School sport structures in convening their AGM's, attending federation seminars, workshops and meetings, sport administrative matters (Basketball, Cricket, Goalball, Gymnastics, Rugby"7, Softball, Table Tennis, IG (<i>Khoko, Mrabaraba, Kgati, Juskei</i>) | | x | | - | R51 | Ms N Mafunda OR Tambo |
| Support 6 School sport structures in convening their AGM's, attending federation seminars, workshops and meetings, sport administrative matters IG (<i>Khoko, Mrabaraba, Kgati, Juskei</i>), Basketball, Cricket, Rugby's 7 , Gymnastics , Table Tennis. | | x | | - | R15 | Sarah Baartman Ms V Nokenke |
| 2nd Quarter Target | | | | 8 | R865 | |
| Quarter 3: Oct – December 2019 | O | N | D | | | |
| Support 2 School sport structures in convening their AGM's, attending federation seminars, | | | | 2 | R396 | Head Office Mr. G. Masithela |



| Strategic initiatives | Time-frames (when) | | | Indicator value (target) | Budget R'000 | Business Unit & Responsibility |
|--|-----------------------|---|--|--------------------------------|-----------------|--------------------------------------|
| workshops and meetings, sport administrative matters | | | | | | |
| Support 1 School sport structure in convening their AGM's, attending federation seminars, workshops and meetings, sport administrative matters (Athletics) | | x | | - | R20 | Alfred Nzo Mr T Ngcakani |
| Support 1 School sport structure in convening their AGM's, attending federation seminars, workshops and meetings, sport administrative matters (Athletics) | | x | | - | R20 | Mr N Ngxatha Amathole |
| Support 2 School sport structures in convening their AGM's, attending federation seminars, workshops and meetings, sport administrative matters (Athletics and Swimming) | | x | | - | R30 | BCM Ms N Myataza |
| Support 1 School sport structure in convening their AGM's, attending federation seminars, workshops and meetings, sport administrative matters (Athletics) | | x | | - | R20 | Chris Hani Ms T Oliphant |
| Support 1 School sport structure in convening their AGM's, attending federation seminars, workshops and meetings, sport administrative matters (Athletics) | | x | | - | R25 | Joe Gqabi Ms M Mbedu |
| Support 1 School sport structure in convening their AGM's, attending federation seminars, workshops and meetings, sport administrative matters (Athletics) | | x | | - | R9 | NMM Ms Makaza |
| Support 1 School sport structure in convening their AGM's, attending federation seminars, workshops and meetings, sport administrative matters (Athletics) | | x | | - | R20 | OR Tambo Ms N Mafunda |
| Support 2 School sport structures in convening their AGM's, attending federation seminars, workshops and meetings, sport administrative matters (Athletics and Swimming) | | x | | - | R15 | Sara Baartman Ms V Nokenke |
| 3rd Quarter Target | | | | 2 | R556 | |
| Annual Total | | | | 18 | R2 492 | |

MPP 8: Number of active recreation events organised and implemented

| Strategic initiatives | Time-frames (When) | | | Indicator value (Target) | Budget R'000 | Business Unit & Responsibility |
|---|-----------------------|----------|----------|--------------------------------|-----------------|--------------------------------------|
| Quarter 1: April – June 2019 | A | M | J | | | |
| Hub Festivals - 4 Essek, Santombe, Danti, Siphethu – (April – June); Move for Health -(May); Recreation Against Crime–(June); District Indigenous Games Festival- (June); | x | x | X | 7 | R79 | Alfred Nzo (Mr Ngcakani) |
| Hub Festivals - 3 Ngqaqeni, Ntselamanzi, Ngculu – (April – June); Move for Health- (May); Recreation Against Crime–(June); District Indigenous Games Festival - (June); | x | x | X | 6 | R123 | Amathole (Mr Ngxata) |
| Hub Festivals - 3 Kwetyana, Breidbach, Ngqinisa – (April – June); Move for Health - (May); Recreation Against Crime –(June); District Indigenous Games Festival- (June) | x | x | X | 6 | R130 | BCM (Ms Myataza) |



| Strategic initiatives | Time-frames (When) | | | Indicator value (Target) | Budget R'000 | Business Unit & Responsibility |
|--|-----------------------|---|---|--------------------------------|-----------------|--------------------------------------|
| Hub Festivals - 3 Bacclesfarm, Ilinge, Ndlovukazi – (April – June); Move for Health - (May); Recreation Against Crime –(June); District Indigenous Games Festival - (June); Fun Run (June) | x | x | X | 7 | R87 | Chris Hani (Ms Oliphant) |
| Hub Festivals - 3 Ncembu, Steynsburg, Mt Fletcher – (April – June); Move for Health - (May); Recreation Against Crime –(June); District Indigenous Games Festival - (June); | x | x | X | 6 | R136 | Joe Gqabi (Ms Mbedu) |
| Hub Festivals -3 Kwazakhele, Motherwell, Walmer – (April – June); Move for Health - (May); Recreation Against Crime –(June); District Indigenous Games Festival - (June); Aerobics | x | x | X | 7 | R97 | NMM (Ms Makaza) |
| Hub Festivals -3 Zalu, Malangeni, Jikindaba – (April – June); Move for Health- (May); Recreation Against Crime –(June); Local (KSD, Ngquza, Mhlontlo & District Indigenous Games Festival - (May -June); Aerobics (June) | x | x | X | 7 | R209 | O. R. Tambo (Ms Mafunda) |
| Hub Festivals -3 Cookhouse, Port Alfred, Addo – (April – June); Move for Health - (May); Recreation Against Crime –(June); 7 Local & District Indigenous Games Festival - (May -June); Aerobics- (June) | x | x | X | 7 | R110 | Sarah Baartman – (Ms Nokenke) |
| Total Target for Quarter 1 | | | | 53 | 971 | |
| Quarter 2: July – September 2019 | | | | J A S | | |
| Hub Festivals -3 Mandileni, Bomvini, Queens Mercy – (July – September); Nelson Mandela 67 Minutes - (July); Women in Recreation –(August); Local & District Golden Games Festival- (July - August). | x | x | X | 6 | R189 | Alfred Nzo Mr Ngcakani |
| Hub Festivals -3 Tholeni, Goshen, Upper Tongwana- (July – September); Nelson Mandela 67 Minutes - (July); Women in Recreation –(August);(5) Local & District Golden Games Festival - (July - Aug). | x | x | X | 6 | R152 | Amathole Mr Ngxata |
| Hub Festivals - 3 Mount Coke, Quzini, Dimbaza – (Mzintshana) - (July – September); Nelson Mandela 67 Minutes - (July); Women in Recreation –(August); Local (3) & District Golden Games Festival- (July - August); Aerobics- Mdantsane & Duncan Village) | x | x | X | 9 | R53 | BCM N. Myataza |
| Hub Festivals - 3 Qebe-Silindini, Hala 2, Qhumanco - (July – September); Nelson Mandela 67 Minutes - (July); Women in Recreation –(August); Local & District Golden Games Festival- (July - August),Fun Run(Sept) | x | x | X | 7 | R96 | Chris Hani Ms Oliphant |
| Hub Festivals -3 Bebeza, Jozana, Jamestown- (July – September); Nelson Mandela 67 Minutes - (July); Women in Recreation –(August); (4)Local & District Golden Games Festival- (July - August). | x | x | X | 6 | R130 | Joe Gqabi Ms Mbedu |
| Hub Festivals - 3 Kwanobuhle, Despatch, Langa/Rosedale- (July – September); Nelson Mandela 67 Minutes - (July); Women in Recreation –(August); Local & District Golden Games Festival- (July - August). | x | x | X | 6 | R109 | NMM Ms Makaza |
| Hub Festivals - 3 Ngangelizwe, Ntshiqo, Coffee Bay - (July – September); Nelson Mandela 67 Minutes - (July); | x | x | X | 6 | R80 | O. R. Tambo Ms Mafunda |



| Strategic initiatives | Time-frames (When) | | | Indicator value (Target) | Budget R'000 | Business Unit & Responsibility |
|---|-----------------------|---|---|--------------------------------|-----------------|--------------------------------------|
| Women in Recreation –(August); (3) Local & District Golden Games Festival- (July - August). | | | | | | |
| Hub Festivals - 4 Joza, Aberdeen, Paterson, Hankey - (July – September); Nelson Mandela 67 Minutes - (July); Fun Run/Walk , Women in Recreation–(August); 3 Local & District Golden Games Festival-July- Aug. | x | x | X | 8 | R188 | Sarah Baartman Ms Nokenke |
| Sub-total | | | | 56 | 997 | |
| Quarter 3: October – December 2019 | | | | | | |
| National Recreation Day Big Walk | x | x | | 2 | R397 | Head Office Mr Masithela |
| Hub Festival – 3 Silindini; Nkantolo; KwaBhaca (October – December); Children's Day (Emaxesibeni)– (November); Big Walk -(October); Aerobics - (Nkantolo) | x | x | X | 6 | R55 | Alfred Nzo Mr Ngcakani |
| Hub Festival – 3 Hamburg; Bongweni; Mqhele- (October – December); Children's Day – (November); Big Walk - (October); Aerobics - (November) | x | x | X | 6 | R55 | Amathole Mr Ngxata |
| Hub Festival – 3 Orange Grove; Peelton; Breidbach (October – December); Children's Day – (November); Big Walk -(October); Aerobics | x | x | X | 6 | R55 | BCM Ms Myataza |
| Hub Festival – 3 KwaHala; Sada; Mlungisi (October – December); Children's Day – (November); Big Walk (October); Fun Run (November) | x | x | X | 6 | R55 | Chris Hani Ms Oliphant |
| Hub Festival – 3 Burgersdorp; Blue Gum; Macacuma (October – December); Children's Day – (November); Big Walk -(October); | x | x | X | 5 | R55 | Joe Gqabi Ms Mbedu |
| Hub Festival – 3 New Brighton; Schauder/Korsten; Bethelsdorp (October – December); Children's Day – (November); Big Walk (October); Aerobics | x | x | X | 6 | R55 | NMM Ms Makaza |
| Hub Festival – 3 Nkodusweni; Mtalala ; Mhlanganisweni (October – December); Children's Day – (November); Big Walk - (October); | x | x | X | 5 | R55 | O. R. Tambo Ms Mafunda |
| Hub Festival – 3 Steytville ; Seven Fountain ; Alexandria (October – December); Children's Day – (November); Big Walk (October) | x | x | X | 5 | R55 | Sarah Baartman – Ms Nokenke |
| | | | | | | |
| Total Target for Quarter 3 | | | | 47 | R837 | |
| Quarter 4: January – March 2020 | | | | | | |
| Hub Festivals – 3 Ngqindilil; Thabachicha, Sihlahleni (February – March) | x | x | X | 3 | R80 | Alfred Nzo Mr Ngcakani |
| Hub Festivals – 3 Debe Valley; Kei Mouth, Kubusi (February – March) | x | x | X | 3 | R83 | Amathole Mr Ngxata |
| Hub Festivals – 3 Open Shaw ; Kwelerha , Mount Coke ; (February – March); Fun Walk (January); | x | x | X | 4 | R117 | BCM Ms Myataza |
| Hub Festivals – 3 Ezibeleni ; Hofmeyr , Dongwe (February – March); Aerobics (February); Fun Run (February) | x | x | X | 5 | R87 | Chris Hani Ms Oliphant |
| Hub Festivals – 3 Lady Grey ; Ndofera , Maclear (February – March); Aerobics (February) | x | x | X | 4 | R113 | Joe Gqabi Ms Mbedu |
| Hub Festivals – 3 Zwide ; Wells Estate , Booysen Park ; Aerobics | x | x | X | 4 | R68 | NMM Ms Makaza |



| Strategic initiatives | Time-frames (When) | | | Indicator value (Target) | Budget R'000 | Business Unit & Responsibility |
|--|-----------------------|---|---|--------------------------------|-----------------|--------------------------------------|
| Hub Festivals – 3 Maladini ; Bholani , Ngqeleni | x | x | X | 3 | R136 | O. R. Tambo Ms Mafunda |
| Hub Festivals – 3 Rietbron ; Klipplaat , Sandrift ; Alicedale | x | x | X | 4 | R73 | Sarah Baartman Ms Nokenke |
| Sub-total | | | | 30 | R757 | |
| Annual Target and budget | | | | 186 | R3562 | |

MPP 9: Number of people participating in organised sport and recreation events

| Strategic initiatives | Time-frames (When) | | | Indicator r value (Target) | Budget R'000 | Business Unit & Responsibility |
|--|-----------------------|----------|----------|----------------------------------|-----------------|-----------------------------------|
| Quarter 1: April – June 2019 | A | M | J | | | |
| Hub Festivals (4 Essek (200), Santombe (400), Danti (300), Siphethu (200) – (April – June); Move for Health (200)- (May); Recreation Against Crime (400)–(June); District Indigenous Games Festival- (100)(June); | x | x | x | 1800 | R0 | Alfred Nzo Mr Ngcakani |
| Hub Festivals (3 Ngqaqeni (250), Ntselamanzi (250), Ngculu(200) – (April – June); Move for Health- (200) (May); Recreation Against Crime (350) –(June); District Indigenous Games Festival (120)- (June); | x | x | x | 1370 | R0 | Amathole Mr Ngxata |
| Hub Festivals (3 Kwetyana (200), Breidbach (250), Ngqinisa (200) – (April – June); Move for Health (200)- (May); Recreation Against Crime(200) –(June); District Indigenous Games Festival- (150)(June) | x | x | x | 1200 | R0 | BCM Ms Myataza |
| Hub Festivals (3 Bacclesfarm (200), llinge (200), Ndlovukazi (200) – (April – June); Move for Health (200)- (May); Recreation Against Crime (350)–(June); District Indigenous Games Festival (150)- (June); Fun Run (100) (June) | x | x | x | 1400 | R0 | Chris Hani Ms Oliphant |
| Hub Festivals (3 Ncembu (300), Steynsburg (300), Mt Fletcher (300) – (April – June); Move for Health (100)- (May); Recreation Against Crime(300) –(June); District Indigenous Games Festival (200)- (June); | x | x | x | 1500 | R0 | Joe Gqabi Ms Mbedu |
| Hub Festivals (3 Kwazakhele (200), Motherwell (200), Walmer (200) – (April – June); Move for Health (200)- (May); Recreation Against Crime (300) –(June); District Indigenous Games Festival (300)- (June); Aerobics (200) | x | x | x | 1600 | R0 | NMM Ms Makaza |
| Hub Festivals (3 Zalu (250), Malangeni (250), Jikindaba (250) – (April – June); Move for Health (150)- (May); Recreation Against Crime (250)–(June); Local (300) (KSD, Ngquza, Mhlontlo & District Indigenous Games Festival (100)- (May -June); Aerobics (150) (June) | x | x | x | 1700 | R0 | O. R. Tambo Ms Mafunda |
| Hub Festivals (3 Cookhouse (200), Port Alfred (300), Addo (300) – (April – June); Move for Health (200)- (May); Recreation Against Crime (250)–(June); 7 Local (300) & District Indigenous Games Festival (200)- (May -June); Aerobics (300) (June) | x | x | x | 2050 | R0 | Sarah Baartman – Ms Nokenke |
| | | | | | | |



| Strategic initiatives | Time-frames (When) | | | Indicator value (Target) | Budget R'000 | Business Unit & Responsibility |
|--|-----------------------|---|---|-----------------------------|-----------------|-----------------------------------|
| | | | | | | |
| Total | | | | 12 620 | R0 | |
| Target for Quarter 1 | | | | | | |
| Quarter 2: July – September 2019 | J | A | S | | | |
| Provincial Indigenous Games (July)(480) National Indigenous Games (September)(123) | x | | x | 603 | R0 | Head Office Mr G.T. Masithela |
| Hub Festivals (3 Mandileni (200), Bomvini (300), Queens Mercy (300) – (July – September); Nelson Mandela 67 Minutes (300)- (July); Women in Recreation (300)– (August); Local & District Golden Games Festival- (300)(July - August); Provincial Indigenous Games Festival (July) | x | x | x | 1700 | R0 | Alfred Nzo Mr Ngcakani |
| Hub Festivals (3 Tholeni (250), Goshen (250), Upper Tongwana (250)- (July – September); Nelson Mandela 67 Minutes (300)- (July); Women in Recreation (300)– (August);(5) Local & District Golden Games Festival- (200)(July - August);Provincial Indigenous Games Festival (July) | x | x | x | 1550 | R0 | Amathole Mr Ngxata |
| Hub Festivals (3 Mount Coke (250), Quzini (200), Dimbaza - Mzontshana (200)- (July – September); Nelson Mandela 67 Minutes (200)- (July); Women in Recreation (200)– (August); Local (3) & District Golden Games Festival- (200)(July - August);Provincial Indigenous Games Festival (July), Aerobics (200), Mdantsane & (200) Duncan Village) | x | x | x | 1650 | R0 | N. C. Myataza (BCM) |
| Hub Festivals (3 Qebe-Silindini (200), Hala 2 (200), Qhumanco (200)- (July – September); Nelson Mandela 67 Minutes (150)- (July); Women in Recreation (200) – (August); Local & District Golden Games Festival- (600)(July - August);Provincial Indigenous Games Festival(July); Fun Run(September) (100) | x | x | x | 1650 | R0 | Ms Oliphant Chris Hani |
| Hub Festivals (3 Bebeza (300), Jozana (300), Jamestown (300)- (July – September); Nelson Mandela 67 Minutes (200)- (July); Women in Recreation (200)–(August); (4)Local & District Golden Games Festival- (250)(July - August);Provincial Indigenous Games Festival (July) | x | x | x | 1550 | R0 | Ms Mbedu Joe Gqabi |
| Hub Festivals (3 Kwanobuhle (200), Despatch (200), Langa/Rosedale (200)- (July – September); Nelson Mandela 67 Minutes (250)- (July); Women in Recreation (300)–(August); Local & District Golden Games Festival- (300)(July - Aug | x | x | x | 1450 | R0 | Ms Makaza NMM |
| Hub Festivals (3 Ngangelizwe (250), Ntshiqo (250), Coffee Bay (250)- (July – September); Nelson Mandela 67 Minutes (200)- (July); Women in Recreation (150)– (August); (3)Local (200) & District Golden Games Festival- (100)(July - August);Provincial Indigenous Games Festival (Jul | x | x | x | 1400 | R0 | Ms Mafunda O. R. Tambo |
| Hub Festivals (4 Joza (350), Aberdeen (200), Paterson (200), Hankey (200) - (July – September); Nelson Mandela 67 Minutes (300)- (July); Fun Run/Walk (200),Women in Recreation (300)–(August); 3 Local (225) & District Golden | x | x | x | 2075 | R0 | Ms Nokenke Sarah Baartman |



| Strategic initiatives | Time-frames (When) | | | Indicator value (Target) | Budget R'000 | Business Unit & Responsibility |
|--|-----------------------|---|---|-----------------------------|-----------------|-----------------------------------|
| Games Festival - (100)(July- August) Provincial Indigenous Games Festival (July) | | | | | | |
| Total | | | | 13628 | R0 | |
| Target for Quarter 2 | | | | | | |
| Quarter 3: October – December 2019 | | | | | | |
| National Recreation Day Big Walk | x | | | 500 | R0 | Head Office Mr Masithela |
| Hub Festival – (3 Silindini (400); Nkantolo (200); KwaBhaca (200) (October – December); Children's Day (Emaxesibeni)– (400) (November); Big Walk (300) (October); Aerobics (50) (Nkantolo) | x | x | x | 1 550 | R0 | Alfred Nzo Mr Ngcakani |
| Hub Festival – (3 Hamburg (250); Bongweni (250); Mqhele (250) (October – December); Children's Day – (250) (November); Big Walk (250) (October); Aerobics (250) (November) | x | x | x | 1 500 | R0 | Amathole Mr Ngxata |
| Hub Festival – (3 Orange Grove (200); Peeltion (250); Breidbach (250) (October – December); Children's Day – (200) (November); Big Walk (300) (October); Aerobics (200) | x | x | x | 1400 | R0 | BCM Ms Myataza |
| Hub Festival – (3 KwaHala (200); Sada (200); Mlungisi (200) (October – December); Children's Day – (250) (November); Big Walk (200) (October); Fun Run (100) (November) | x | x | x | 1150 | R0 | Chris Hani Ms Oliphant |
| Hub Festival – (3 Burgersdorp (200); Blue Gum (300); Macacuma (200) (October – December); Children's Day – (300) (November); Big Walk (100) (October); | x | x | x | 1100 | R0 | Joe Gqabi Ms Mbedu |
| Hub Festival – (3 New Brighton (200); Schauder/Korsten (200); Bethelsdorp (200) (October – December); Children's Day – (200) (November); Big Walk (800) (October); Aerobics (200) | x | x | x | 1800 | R0 | NMM Ms Makaza |
| Hub Festival – (3 Nkodusweni (250); Mtalala (250); Mhlanganisweni (200) (October – December); Children's Day – (250) (November); Big Walk (200) (October); | x | x | x | 1150 | R0 | O. R. Tambo Ms Mafunda |
| Hub Festival – (3 Steytleville (250); Seven Fountain (200); Alexandria (200) (October – December); Children's Day – (150) (November); Big Walk (300) (October) | x | x | x | 1100 | R0 | Sarah Baartman Ms Nokenke |
| Total | | | | 11 250 | R0 | |
| Target for Quarter 3 | | | | | | |
| Quarter 4: January – March 2020 | | | | | | |
| Hub Festivals – (3 Ngqindilil (200); Thabachicha (200), Sihlahleni (300) (February – March) | x | x | x | 700 | R0 | Alfred Nzo Mr Ngcakani |
| Hub Festivals – (3 Debe Valley (250); Kei Mouth (250), Kubusi (250) (February – March) | x | x | x | 750 | R0 | Amathole Mr Ngxata |
| Hub Festivals – (3 Open Shaw (250); Kwelerha (200), Mount Coke (250); (February – March); Fun Walk (200) (January); | x | x | x | 900 | R0 | BCM Ms Myataza |



| Strategic initiatives | Time-frames (When) | | | Indicator value (Target) | Budget R'000 | Business Unit & Responsibility |
|---|-----------------------|---|---|-----------------------------|-----------------|--------------------------------|
| Hub Festivals – (3 Ezibeleni (200); Hofmeyr (200), Dongwe (200) (February – March); Aerobics (150) (February); Fun Run (100) (February) | x | x | x | 850 | R0 | Chris Hani Ms Oliphant |
| Hub Festivals – (3 Lady Grey (300); Ndofela (300), Maclear (300) (February – March); Aerobics (200) (February) | x | x | x | 1100 | R0 | Joe Gqabi Ms Mbedu |
| Hub Festivals – (3 Zwile (200); Wells Estate (200), Booyesen Park (200); Aerobics (200) | x | x | x | 800 | R0 | NMM Ms Makaza |
| Hub Festivals – (3 Maladini (150); Bholani (250), Ngqeleni (250) | x | x | x | 650 | R0 | O. R. Tambo Ms Mafunda |
| Hub Festivals – (3 Rietbron (200); Klipplaat (200), Sandrift (300); Alicedale (200) | x | x | x | 900 | R0 | Sarah Baartman Ms Nokenke |
| | | | | | | |
| Target for Quarter 4 | | | | 6650 | R0 | |
| | | | | | | |
| Annual Target | | | | 44148 | R0 | |

MPP 10: Number of Youth participating at the National Youth Camp

| Strategic initiatives | Time-frames (When) | | | Indicator value (Target) | Budget R'000 | Business Unit & Responsibility |
|---|-----------------------|----------|----------|-----------------------------|-----------------|--------------------------------|
| Quarter 1: (April – June) | A | M | J | | | |
| Identification of schools to participate in the NYC | x | x | | - | R0 | All Districts |
| Identification of learners and Confirmation | | | x | - | R0 | All Districts |
| Identification, Inspection and Approval of venue | x | x | x | - | R50 | Head Office Mr Masithela |
| | | | | | R50 | |
| Quarter 2: (July – September) | J | A | S | | | |
| Olympiad test and submission of application forms | x | | | - | R70 | All Districts |
| Finalisation of learners participating in the NYC | | | x | - | R0 | All Districts |
| Procurement of venue and attire for the NYC | | | x | - | R 2830 | Head Office Mr Masithela |
| | | | | | R2 900 | |
| Quarter 3: (October – December) | O | N | D | | | |
| Establishment of LOC and preparatory meetings for the NYC | x | x | | - | R50 | Head Office Mr Masithela |
| Hosting of National Youth Camp (200) | | x | x | 200 | R0 | |
| | | | | 200 | R50 | |
| Quarter 4: (January – March) | J | F | M | | | |
| Initiate a NYC follow up programme | x | x | x | | R0 | Head Office Mr Masithela |
| Total Target | | | | 200 | R 3 000 | |



MPP 11: Number of people in the hubs trained to deliver Siyadlala in the Mass Participation Programmes

| Quarter 1: (April – June) | A | M | J | | | |
|---|---|---|---|------------|---------------|-----------------------------|
| Provide Indigenous Games training on coaching to (240) people and (160) Golden Games. | | x | x | 400 | R436 | Head Office Mr Masithela |
| Quarter 2: (July – September) | J | A | S | | | |
| Facilitate training of 80 people on Junior Sport Programmes | x | x | x | 80 | R200 | |
| Quarter 3: (October – December) | O | N | D | | | |
| Facilitate training for 80 people on Formation and Management of IG Clubs | x | x | | 80 | R200 | |
| Quarter 4: (January – March) | J | F | M | | | |
| Provide training for 160 people on IG Technical Officiating | | x | x | 160 | R500 | |
| Total Target | | | | 720 | R1 336 | |

MPP12: Number of Indigenous Games Clubs participating in the IG tournament

| Quarter 1: (April – June) | A | M | J | | | |
|--|---|---|---|-----------|--------------|--------------------------|
| Support Indigenous Games Clubs participating in the IG Tournaments: 6 clubs per district (Alfred Nzo, Amathole, BCM, Joe Gqabi, OR Tambo, Sara Baartman) and 7 Clubs in Chris Hani and NMM | | | x | 50 | R0 | Head office Ms Mvambo |
| Sub-total | | | | 50 | R0 | |
| Quarter 2: July – September 2019 | J | A | S | | | |
| Support IG clubs participating in the IG tournaments: | | | | | | Head Office Ms Mvambo |
| ▪ Provincial IG (July) | x | | | - | R1 781 | |
| ▪ National IG (September) | | | x | | | |
| Total Target | | | | 50 | R1781 | |

MPP 13: Number of hubs provided with equipment and/or attire

| Quarter 1: (April – June) | A | M | J | | | |
|--|---|---|---|------------|---------------|---------------|
| Facilitate procurement of equipment and/or attire | x | x | x | - | R0 | All Districts |
| Quarter 2: (July – September) | J | A | S | | | |
| Provide 8 Hubs per district with equipment and/or attire | x | x | x | 64 | R952 | |
| Quarter 3: (October – December) | O | N | D | | | |
| Provide 7 Hubs per district with equipment and/or attire | x | x | x | 56 | R829 | |
| Total Target | | | | 120 | R1 781 | |

MPP 14: Number of local leagues supported

| Planned Activities | Time-frames | | | Indicator value | Budget | Business Unit & Responsibility |
|---|-------------|---|---|-----------------|--------|---------------------------------|
| Quarter 1: April – June 2019 | A | M | J | | | |
| Support local leagues : | x | x | x | 3 | R175 | Alfred Nzo Mr. A.T. Ngcakani |
| ▪ 3 Alfred Nzo (1 Boxing, 1 Rugby and 1 Table Tennis) | | | | | | |
| ▪ 1 Amathole (1 Boxing) | x | x | x | 1 | R70 | Amatole Mr N. Ngxata |



| Planned Activities | Time-frames | | | Indicator value | Budget | Business Unit & Responsibility |
|--|-------------|----------|----------|-----------------|---------------|--|
| ▪ 3 BCM (2 Rugby, 1 Boxing). | x | x | x | 3 | R155 | BCM Ms Ntsokoma |
| ▪ 3 Chris Hani (1 Boxing, 1 Rugby, 1 Table Tennis). | x | x | x | 3 | R208 | Chris Hani Ms T. Oliphant |
| ▪ 5 Joe Gqabi (1 Rugby, 1 Table Tennis 1 Boxing, 2 Netball). | x | x | x | 5 | R265 | Joe Gqabi Ms M. Mbedu |
| ▪ 3 NMM (1 Boxing, 2 Rugby). | x | x | x | 3 | R150 | NMM Ms N. Makaza |
| ▪ 2 OR Tambo (1 rugby, 1 Boxing). | x | x | x | 2 | R140 | OR Tambo Ms Mafunda |
| ▪ 5 Sarah Baartman (2 Rugby, 1 Boxing, 2 Netball). | x | x | x | 5 | R250 | Sarah Baartman Ms Nokenke |
| Quarter 1 target | | | | 25 | R1413 | |
| Quarter 2: July – September 2019 | J | A | S | | | |
| Support local leagues in | x | x | x | 5 | R130 | Alfred Nzo Mr. A.T. Ngcakani |
| ▪ 5 Alfred Nzo (2 Cross Country, 1 Football, 2 Netball) | | | | | | |
| ▪ 5 Amathole (3 Rugby, 2 Netball). | x | x | x | 5 | R230 | Amatole Mr N. Ngxata |
| ▪ 5 BCM (4 Netball, 1 Boxing). | x | x | x | 5 | R120 | BCM Ms Ntsokoma |
| ▪ 7 Chris Hani (2 Netball, 3 Football, 1 Cross Country, 1 Boxing.) | x | x | x | 7 | R281 | Chris Hani Ms T. Oliphant |
| ▪ 5 Joe Gqabi (3 Football, 1 Cross country, 1 Boxing). | x | x | x | 5 | R165 | Joe Gqabi Ms M. Mbedu |
| ▪ 8 NMM (1 Boxing, 3 Football, 4 Netball.) | x | x | x | 8 | R286 | NMM Ms N. Makaza |
| ▪ 5 OR Tambo (2 Netball, 1 Football, 1 Cross Country, 1 Boxing). | x | x | x | 5 | R147 | OR Tambo Ms Mafunda |
| ▪ 5 Sarah Baartman (3 Football, 1 Cross Country, 1 Netball). | x | x | x | 5 | R140 | Sarah Baartman Ms Nokenke |
| Quarter 2 target | | | | 45 | R1 500 | |
| Quarter 3: October- December 2019 | O | N | D | | | |
| Q3 Support local leagues in | x | x | x | 3 | R325 | Alfred Nzo Mr. A.T. Ngcakani |
| ▪ 3 local leagues in Alfred Nzo (3 Football,). | | | | | | |
| ▪ 5 Amathole (3 Football, 2 Cricket), | x | x | x | 5 | R330 | Amatole Mr N. Ngxata |
| ▪ BCM (1 Cricket, 2 Football) | x | x | x | 3 | R54 | BCM Ms Ntsokoma |
| ▪ 1 Chris Hani(1 Cricket) | x | x | x | 1 | R142 | Chris Hani Ms T. Oliphant |
| ▪ 2 Joe Gqabi (1 Swimming, 1 Cricket), | x | x | x | 2 | R200 | Joe Gqabi Ms M. Mbedu |
| ▪ 3 NMM (2 Cricket, 1 Swiming.), | x | x | x | 3 | R54 | NMM Ms N. Makaza |
| ▪ 3 OR Tambo(2Football, 1 Cricket), | x | x | x | 3 | R54 | OR Tambo Ms Mafunda |
| ▪ 2 Sarah Baartman (2 Cricket) | x | x | x | 2 | R240 | Sarah Baartman |



| Planned Activities | Time-frames | | | Indicator value | Budget | Business Unit & Responsibility |
|--|-------------|----------|----------|-----------------|---------------|--------------------------------|
| | | | | | | Ms Nokenke |
| Quarter 3 Target | | | | 22 | R1 400 | |
| Quarter 4: January – March 2020 | J | F | M | | | |
| ▪ Q4- Support 1 leagues in BCM (1 Swimming), | x | x | x | 1 | R301 | BCM Ms Ntsokoma |
| ▪ 1 NMM(Swimming), | x | x | x | 1 | R140 | NMM Ms N. Makaza |
| ▪ OR Tambo (Table Tennis) | x | x | x | 1 | R289 | OR Tambo Ms Mafunda |
| Quarter 4 target | | | | 3 | R730 | |
| Annual Target and budget | | | | 95 | R5 043 | |

MPP 15: Number of people trained to deliver the club development

| Planned activities | Time-frames | | | Indicator Value | Budget R'000 | Business Unit & Responsibility |
|---|-------------|----------|----------|-----------------|---------------|--------------------------------|
| Quarter 1: April – June 2019 | A | M | J | | | |
| Facilitate training in | | | | | | |
| ▪ Football Coaching -C license (20) May | | x | | 110 | R300 | Head Office Mr. B. Makubalo |
| ▪ Football refereeing-level 1(40) May | | x | | | | |
| ▪ First Aid -level 1 (50) June | | | x | | | |
| Quarter 1 target | | | | 110 | R 300 | |
| Quarter 2: July – September 2019 | J | A | S | | | |
| Facilitate training in | | | | | | |
| ▪ Sport injuries and Fitness Conditioning (160) July | x | | | 300 | R400 | Head Office Mr. B. Makubalo |
| ▪ Boxing Coaching, Refereeing and Judging (45) Aug | | x | | | | |
| ▪ Table Tennis Coaching and Technical Officiating (45) Aug | | x | | | | |
| ▪ Cricket Scoring (20) Sep | | | x | | | |
| ▪ Sport Admin- NQF level 4(30) Sep | | | x | | | |
| Quarter 2 target | | | | 300 | R 400 | |
| Quarter 3: October – December 2019 | O | N | D | | | |
| Q3 - Facilitate training in | | | | | | |
| ▪ Rugby Coaching course-level 2(25) Oct | x | | | 100 | R240 | Head Office Mr. B. Makubalo |
| ▪ Beginners Swimming coaches (25) Oct | x | | | | | |
| ▪ Athletics coaches level 1 (25) Nov | | x | | | | |
| ▪ Netball coaches level 1 (25) Nov | | x | | | | |
| Quarter 3 target | | | | 100 | R240 | |
| Quarter 4: January – March 2019 | J | F | M | | | |
| Q4 - Facilitate training in | | | | | | |
| ▪ Rugby referees level (20) Jan | x | | | 90 | R321 | Head Office Mr. B. Makubalo |
| ▪ Athletics technical officials level 1 (30) Jan | x | | | | | |
| ▪ Netball Umpires level 1 (20) Feb | | x | | | | |
| ▪ Swimming Judges level 1 (20) Feb | | x | | | | |
| Total | | | | 600 | R1 261 | |



MPP 16: Number of Community Sport coordinators remunerated.

| Planned activities | Time-frame | | | Indicator Value | Budget R'000 | Business Unit & Responsibility |
|---|------------|----------|----------|-----------------|--------------|------------------------------------|
| Quarter 1: April – June 2019 | A | M | J | | | |
| 5 Appointed and remunerated of community sport coordinators | x | x | x | 5 | R159 | Head Office Mr B.D. Makubalo |
| Quarter 1 Target | | | | | | |
| Quarter 2: July – September 2019 | J | A | S | | | |
| 5 Appointed and remunerated of community sport coordinators | x | x | x | - | R159 | Head Office Mr B.D. Makubalo |
| Quarter 2 Target | | | | | | |
| Quarter 3: October – December 2019 | O | N | D | | | |
| 5 Appointed and remunerated of community sport coordinators | x | x | x | - | R159 | Head Office Mr B.D. Makubalo |
| Quarter 3 Target | | | | | | |
| Quarter 4: January – March 2019 | J | F | M | | | |
| 5 Appointed and remunerated of community sport coordinators | x | x | x | - | R159 | Head Office Mr B.D. Makubalo |
| Annual Target and budget | | | | 5 | R634 | |

MPP17: Number of clubs participating in the Rural Sport Development Programme.

| Planned activities | Time-frame | | | Indicator Value | Budget R'000 | Business Unit & Responsibility |
|---|------------|----------|----------|-----------------|--------------|--------------------------------|
| Quarter 1: April – June 2019 | A | M | J | | | |
| Procure venues and meals for a consultative meeting with all 5 identified districts and relevant stakeholders | | x | | - | R50 | Head Office Mr. B. Makubalo |
| Finalise club registration in all 5 Traditional Councils (Alfred Nzo -Hlangwini TC, Amathole - Ebotwe TC, Chris Hani - Jumba TC, Joe Gqabi - Mokhesi TC, OR Tambo - Esiphaqeni TC). | | x | | - | | |
| Procure sport consumables for the staging of Intra-village leagues (Netball, Football and Rugby 7's) | | x | x | - | | |
| Quarter 1 target | | | | - | R50 | |
| Quarter 2: July – September 2019 | J | A | S | | | |
| Procure transport , accommodation, meals, incentives, match balls, medical, security for the staging of Inter-village games (Netball, Football and Rugby 7's). | x | x | x | | R550 | Head Office Mr. B. Makubalo |
| Support Provincial Championships for RSDP | | | x | 50 | | |



| Planned activities | Time-frame | | | Indicator Value | Budget R'000 | Business Unit & Responsibility |
|--|------------|---|---|-----------------|--------------|--------------------------------|
| Quarter 2 target | | | | 50 | R550 | |
| Quarter 3: October – December 2019 | O | N | D | | | |
| Coordinate implementation of Intra-Traditional Councils' Athletics Trials (30 clubs) | x | x | x | 30 | R1 031 | Head Office Mr. B. Makubalo |
| Quarter 3 target | | | | 30 | R1 031 | |
| Quarter 4: January – March 2019 | J | F | M | | | |
| Procure transport, accommodation and meals, incentives, equipment and attire for the hosting of Provincial RSDP Athletics Championships (20 clubs) | x | | | 20 | R1 521 | Head Office Mr. B. Makubalo |
| Quarter 4 target | | | | 20 | R1 521 | |
| Total | | | | 100 | R3 152 | |

MPP 18: Number of clubs provided with equipment and or attire

| Activities planned | Time frame | | | Indicator value (Target) | Budget R'000 | Business Unit & Responsibility |
|--|------------|----------|----------|--------------------------|----------------|--------------------------------|
| Quarter 1: April – June 2019 | A | M | J | | | |
| Finalise procurement processes for the provision of equipment and/or attire for the selected clubs | x | x | x | | | All District |
| Quarter 2: July – September 2019 | J | A | S | | | |
| Distribute and deliver equipment and/or attire to 70 identified clubs. Facilitate procurement processes for the provision of equipment and/or attire for the remaining identified clubs. | x | x | x | 70 | R1 300 | All districts ¹ |
| Quarter 2 target | | | | 70 | R 1 300 | |
| Quarter 3: October – December 2019 | O | N | D | | | |
| Distribute and deliver equipment and/or attire to 70 identified clubs | x | x | x | 70 | R900 | All districts |
| Quarter 3 target | | | | 70 | R 900 | |
| Quarter 4: January – March 2020 | J | F | M | | | |
| Distribute and deliver equipment and/or attire to 36 identified clubs | x | x | x | 36 | R321 | All districts |
| Quarter 4 target | | | | 36 | R 321 | |
| Annual Total Target | | | | 176 | R2 521 | |



MPP 19: Number of athletes supported by the sport academies

| Strategic initiatives | Time-frames (when) | | | Indicator value (Target) | Budget R'000 | Business Unit & Responsibility |
|---|--------------------|----------|----------|--------------------------|---------------|--------------------------------|
| Quarter 1: April – June 2019 | A | M | J | | | |
| Give support to athletes in the following: - Athlete Support (financial), - Athlete Participation (Provincial, National and International) - Sport Scientific Services (Testing, \ Conditioning, Medical, Rehabilitation, Nutrition, Sport Psychology - Life Skills, Counselling and career pathway Guidance | X | X | X | 450 | R 674 | Head Office Mr. B. Makubalo |
| Signing of Contracts / MOU's with athletes / federations | X | | | | | |
| Quarter 1 target | | | | 450 | R 674 | |
| Quarter 2: July – Sept 2019 | J | A | S | | | |
| Give support to athletes in the following : - Athlete Support (financial), - Athlete Participation (Provincial, National and International) - Sport Scientific Services (Testing, \ Conditioning, Medical, Rehabilitation, Nutrition, Sport Psychology - Life Skills, Counselling and career pathway Guidance | x | x | x | - | R 674 | Head Office Mr. B. Makubalo |
| Quarter 2 target | | | | - | R 674 | |
| Quarter 3: October – December 2019 | O | N | D | | | |
| Give support to athletes in the following: - Athlete Support (financial), - Athlete Participation (Provincial, National and International) - Sport Scientific Services (Testing, \ Conditioning, Medical, Rehabilitation, Nutrition, Sport Psychology - Life Skills, Counselling and career pathway Guidance | x | x | x | - | R 674 | Head Office Mr. B. Makubalo |
| Quarter 3 target | | | | - | R 674 | |
| Quarter 4: January – March 2020 | J | F | M | | | |
| Give support to athletes in the following: - Athlete Support (financial), - Athlete Participation (Provincial, National and International) - Sport Scientific Services (Testing, \ Conditioning, Medical, Rehabilitation, Nutrition, Sport Psychology - Life Skills, Counselling and career pathway Guidance | x | x | x | - | R 674 | Head Office Mr. B. Makubalo |
| Quarter 4 target | | | | - | R 674 | |
| Annual Total Target | | | | 450 | R 2696 | |



MPP 20: Number of sport academies supported

| Strategic initiatives | Time-frames (when) | | | Indicator value (Target) | Budget R'000 | Business Unit & Responsibility |
|--|-----------------------|----------|----------|--------------------------------|-----------------|-----------------------------------|
| Quarter 1: April – June 2019 | A | M | J | | | |
| Resourcing of Provincial and District Academies in terms of Infra-structure, Equipment, and remuneration of personnel. | x | x | x | 8 | R 770 500 | Head Office Mr. B. Makubalo |
| Quarter 1 target | | | | | | |
| Quarter 2: July – Sept 2019 | J | A | S | | | |
| Resourcing of Provincial and District Academies in terms of Infra-structure, Equipment, and remuneration of personnel. | x | x | x | - | R 770 500 | Head Office Mr. B. Makubalo |
| Facilitate consultative process with KSD/ OR Tambo municipalities for identification of O.R Tambo Academy site | | | x | - | R0 | |
| Quarter 2 target | | | | | | |
| Quarter 3: October – December 2019 | O | N | D | | | |
| Resourcing of Provincial and District Academies in terms of Infra-structure, Equipment, and remuneration of personnel. | x | x | x | - | R 770 500 | Head Office Mr. B. Makubalo |
| Quarter 3 target | | | | | | |
| Quarter 4: January – March 2020 | J | F | M | | | |
| Resourcing of Provincial and District Academies in terms of Infra-structure, Equipment, and remuneration of personnel. | x | x | x | - | R 770 500 | Head Office Mr. B. Makubalo |
| - ECAS Commission Approval of Annual Business Plan and Budget | | | | | | |
| - Contracting of Staff | | | | | | |
| Annual Total Target | | | | 8 | R 3082 | |

MPP 21: Number of people trained to deliver the sport academy programme

| Strategic initiatives | Time-frames (when) | | | Indicator value (Target) | Budget R'000 | Business Unit & Responsibility |
|---|-----------------------|----------|----------|--------------------------------|-----------------|-----------------------------------|
| Quarter 1: April – June 2019 | A | M | J | | | |
| Identify and deliver training needs for academies in the following areas : - Talent Identification and Scouting - Coaching (Accredited and General Sport Science Interventions) - Medical / Injury Prevention / Scientific Support - Life Skill and Counselling | x | x | x | | | Head Office Mr. B. Makubalo |
| Complete an annual training plan for the academies Train 100 Specialists | | | | 100 | R 193 | |
| Quarter 1 target | | | | 100 | R 193 | |
| Quarter 2: July – Sept 2019 | J | A | S | | | |
| Train 150 Specialists | x | x | x | 150 | R 193 | Head Office Mr. B. Makubalo |



| Strategic initiatives | Time-frames (when) | | | Indicator value (Target) | Budget R'000 | Business Unit & Responsibility |
|------------------------------------|--------------------|---|---|--------------------------|--------------|--------------------------------|
| Quarter 2 target | | | | 150 | R 193 | |
| Quarter 3: October – December 2019 | O | N | D | | | |
| Train 150 Specialists | x | x | x | 150 | R 193 | Head Office Mr. B. Makubalo |
| Quarter 3 target | | | | 150 | R 193 | |
| Quarter 4: January – March 2020 | J | F | M | | | |
| Train 50 Specialists | x | x | x | 50 | R 191 | Head Office Mr. B. Makubalo |
| Quarter 4 target | | | | 50 | R 191 | |
| Annual | | | | 450 | R 770 000 | |
| Total | | | | | | |

MPP 22: Number of sport focus schools supported

| Strategic initiatives | Time-frames (when) | | | Indicator value (Target) | Budget R'000 | Business Unit & Responsibility |
|--|-----------------------|---|---|--------------------------------|-----------------|--------------------------------------|
| Quarter 1: April – June 2019 | A | M | J | | | |
| Signing of MOU's with Focus Schools | x | | | 5 | R 315 | Head Office Mr. B. Makubalo |
| Start Implementation of Annual Programme | x | x | x | | | |
| Monthly Reporting | | | | | | |
| Quarter 1 target | | | | 5 | R 315 | |
| Quarter 2: July – Sept 2019 | J | A | S | | | |
| Implementation of Annual Programme | x | x | x | - | R 315 | Head Office Mr. B. Makubalo |
| Monthly Reporting | | | | | | |
| Conduct School Visits – Progress Evaluation | | | | | | |
| Quarter 3 target | | | | - | R 315 | |
| Quarter 3: October – December 2019 | O | N | D | | | |
| Implementation of Annual Programme | x | x | x | - | R 211 | Head Office Mr. B. Makubalo |
| Monthly Reporting | | | | | | |
| Conduct School Visits – Progress Evaluation | | | | | | |
| Quarter 4 target | | | | | R 211 | |
| Quarter 4: January – March 2020 | J | F | M | | | |
| Conclude and consolidate Programme Activities for financial year | x | x | x | - | R 315 | Head Office Mr. B. Makubalo |
| Conduct Programme Analysis and Projection | | | | | | |
| Hosting of Provincial Workshop | | | | | | |
| Preparation of MOU's with Schools | | | | | | |
| | | | | - | R 315 | |
| Annual Total | | | | 5 | R 1 156 | |

MPP 23: Number of sport and active recreation projects implemented by the Provincial Sports Confederation.

| Strategic initiatives | Time-frames (when) | | | Indicator value (Target) | Budget R'000 | Business Unit & Responsibility |
|--|-----------------------|---|---|--------------------------------|-----------------|--------------------------------------|
| Quarter 1: Apr – Jun 2019 | A | M | J | | | |
| . Facilitate the conclusion of SLA and Project plan. | x | x | x | - | - | |



| Strategic initiatives | Time-frames (when) | | | Indicator value (Target) | Budget R'000 | Business Unit & Responsibility |
|--|-----------------------|----------|----------|--------------------------------|-----------------|---------------------------------------|
| Quarter 2: July –Sept 2019 | J | A | S | | | Head Office |
| Procurement of venues, transport and playing equipment to organize consultation meetings between ECSC, EP Rugby and Border Rugby | x | x | | - | R500 | Mr. B. Makubalo |
| Support Township Junior Rugby Development Programme. | | | x | 1 | R300 | |
| Quarter 4: January – March 2020 | J | F | M | | | |
| Procurement of venues, transport for the launch of Super 12 Rugby | | | x | 1 | R 1 301 | Head Office Mr. B. Makubalo |
| Support Super 12 Rugby Development Programme | | | | | | |
| | | | | 2 | R 2 101 | |
| Total | | | | | | |

MPP 24: Number of provincial programmes implemented

| Strategic initiatives | Time-frames (when) | | | Indicator value (Target) | Budget R'000 | Business Unit & Responsibility |
|--|-----------------------|----------|----------|--------------------------------|-----------------|---------------------------------------|
| Quarter 2: July – September 2019 | J | A | S | | | |
| Geneva Scholtz Women's Rugby Development Programme | | x | | 1 | R 1 050 760 | Head Office Mr. B. Makubalo |
| Provincial Women's Football Development Programme | x | x | x | 1 | R 350 240 | |
| | | | | | | |
| | Quarter 2 | | | 2 | R 1 401 | |
| target | | | | | | |
| Total | | | | | | |

MPP 25: Number of Branding materials procured as per specification

| Planned activities | Time-frame | | | Indicator Value | Budget R'000 | Business Unit & Responsibility |
|---|------------|----------|----------|--------------------|-----------------|--------------------------------------|
| Quarter 1: April – June 2019 | A | M | J | | | |
| Procure branding material for all the Conditional Grant Programmes as per SRSA Specification. | | | x | 1 | R1052 | Head Office G.T. Masithela |
| Quarter 1 target | | | | 1 | R 1 052 | |

MPP 26: Sport bus maintained and Operational

| Planned activities | Time-frame | | | Indicator Value | Budget R'000 | Business Unit & Responsibility |
|---|------------|----------|----------|--------------------|-----------------|--------------------------------------|
| Quarter 1: April – June 2019 | A | M | J | | | |
| Registration of the bus according to the relevant Road Traffic Act. Youth month outreach programmes. Service and maintenance. | x | x | x | 1 | R5 | Head Office G.T. Masithela |
| Quarter 1 target | | | | 1 | R5 | |



| Planned activities | Time-frame | | | Indicator Value | Budget R'000 | Business Unit & Responsibility |
|--|------------|----------|----------|-----------------|--------------|-----------------------------------|
| Quarter 2: July – September 2019 | J | A | S | | | |
| Mandela month outreach programme. Service and maintenance. Heritage month outreach programme. | x | x | x | - | R115 | Head Office G.T. Masithela |
| Quarter 2 target | | | | - | R115 | |
| Quarter 3: October – December 2019 | O | N | D | | | |
| OR Tambo month outreach programme, Big Walk and Recreation Day programmes. Service and maintenance | x | x | x | - | R115 | Head Office Mr. G.T. Masithela |
| Quarter 3 target | | | | - | R115 | |
| Quarter 4: January – March 2019 | J | F | M | | | |
| Back to School outreach programme. Service and maintenance | x | x | x | - | R115 | Head Office Mr G.T. Masithela |
| Total Quarter 4 target | | | | 1 | R350 | |

MPP 27: Percentage of Administration Standard Met

| Planned activities | Time-frame | | | Indicator Value | Budget R'000 | Business Unit & Responsibility |
|---|------------|----------|----------|------------------|---------------|--------------------------------|
| Quarter 1: April – June 2019 | A | M | J | | | |
| Q1 – Submit march, April, May 2019 monthly reports, 2018/19 fourth Quarterly reports, and 2018/2019 Evaluation reports and PIA. | x | x | x | 7 (35%) | R350 | Head Office G.T. Masithela |
| Quarter 1 target | | | | | | |
| Quarter 2: July – September 2019 | J | A | S | | | |
| Submit June, July and August 2019 monthly reports, 2019/20 1 st quarterly reports | x | x | x | 4(20%) | R350 | Head Office G.T. Masithela |
| Quarter 2 target | | | | | | |
| Quarter 3: October – December 2019 | O | N | D | | | |
| Submit September, October, November 2019 monthly reports and 2020/2021 first draft Business Plan. | x | x | x | 4(20%) | R350 | Head Office G.T. Masithela |
| Quarter 3 target | | | | | | |
| Quarter 4: January – March 2019 | J | F | M | | | |
| Submit 2019 December, 2020 January, and February monthly reports, 2019/2020 3 rd quarterly reports, 2 nd draft and signed final Business Plan | x | x | x | 5(25%) | R350 | Head Office G.T. Masithela |
| Annual Total Target | | | | (20) 100% | R1 400 | |



MPP 28: Number of Staff Appointed on a long-term contract

| Planned activities | Time-frame | | | Indicator Value | Budget R'000 | Business Unit & Responsibility |
|---|------------|----------|----------|-----------------|---------------|--------------------------------|
| Quarter 1: April – June 2019 | A | M | J | | | |
| Remuneration of 18 MPP Staff appointed | x | x | x | 18 | R1 226 | Head Office G.T. Masithela |
| Quarter 1 target | | | | | | |
| Quarter 2: July – September 2019 | J | A | S | | | |
| Remuneration of 18 MPP Staff appointed | x | x | x | - | R1 226 | Head Office G.T. Masithela |
| Quarter 2 target | | | | | | |
| Quarter 3: October – December 2019 | O | N | D | | | |
| Remuneration of 18 MPP Staff appointed | x | x | x | - | R1 226 | Head Office G.T. Masithela |
| Quarter 3 target | | | | | | |
| Quarter 4: January – March 2019 | J | F | M | | | |
| remuneration of 18 MPP staff appointed | x | x | x | - | R1 225 | Head Office G.T. Masithela |
| Annual Total Target | | | | 18 | R4 903 | |

MPP 29: Number of Ministerial Outreach programmes

| | | | | | | |
|--|----------|----------|----------|---|------|-----------------------------|
| Quarter 1: (April – June) | A | M | J | | | |
| Support Ministerial outreach programmes. | x | | | 1 | R445 | Mr Masithela Head Office |
| Annual Total Target | | | | 1 | R445 | |



Annexures

Annexure A: Vision, Mission and Value statements

Vision, Mission and Value statements

Vision

A united, active and winning Province through Sport, Recreation, Arts and Culture

Mission

Developing and promoting Sport, Recreation, Arts and Culture for spiritual, intellectual, physical and material upliftment of the people of the Eastern Cape

Values

a) Unity of purpose:

Working together, using different strategies and approaches, to achieve common goals,

b) Respect for self and others:

Treating customers the way you would want to be treated,

c) Commitment to service delivery:

Responsibility for meeting the highest performance standards

d) Loyalty to the organisation and the people we serve:

A well-substantiated relationship exists between employee engagement (Commitment, belief in the organisational values, pride in working for the organisation and motivated to go extra mile) and Departmental strategic objectives/results.

e) Work ethics:

Maintenance of the highest ethical standards and integrity

f) Honesty:

Adherence to high moral principles, highest performance standards and excellence

g) Communication:

Sharing precise and unambiguous communicative commonalities internally and externally in all forms

h) Equity:

Impartial, fair and just provision of services to all Eastern Cape citizens



Annexure B: Acronyms

| | | | |
|------------------|---|------------------|--|
| BAS | Basic Accounting System | KWT | King William's Town |
| BCMM | Buffalo City Metro Municipality | M & E | Monitoring and Evaluation |
| CBO | Community-based organisation | MGE | Mzansi Golden Economy |
| CFO | Chief Financial Officer | MIG | Municipal Infrastructure Grant |
| CPI | Consumer Price Index | MEC | Member of the Executive Council |
| CS | Community Survey | MOU | Memorandum of Understanding |
| CSD | Central System Database | MPAT | Management Performance Assessment Tool |
| DGNC | District Geographical Name Committee | MPP | Mass Participation Programme |
| DBE | Department of Basic Education | MTEF | Medium-Term Expenditure Framework |
| DSRAC | Department of Sport, Recreation Arts and Culture | MTSF | Medium-Term Strategic Framework |
| DSAC | Department of Sports, Arts and Culture (National) | NAAIRS | National Automated Archival Information Retrieval System |
| DEDEAT | Department of Economic Development, Environmental Affairs and Tourism | NGO | Non-governmental organisation |
| DoE | Department of Education | NHC | National Heritage Council |
| DORA | Division of Revenue Act (annual) | NHRA | National Heritage Resources Act, 1999 |
| ECAS | Eastern Cape Academy of Sport | NO | National Outcome |
| ECAVC | Eastern Cape Audio Visual Centre | NMM | Nelson Mandela Metro |
| ECPACC | Eastern Cape Provincial Arts and Culture Council | NSRP | National Sport and Recreation Plan |
| ECPRMA | Eastern Cape Provincial Records Management Act | OHASA | Oral History Association of South Africa |
| ECM | Enterprise Content Management | OTP | Office of the Premier |
| ECPHRA | Eastern Cape Provincial Heritage Resources Authority | PALAMA | Public Administration Leadership and Management Academy |
| ECPGNC | Eastern Cape Provincial Geographical Names Committee | PEOH | PE Opera House |
| EE | Employment Equity | PLC | Provincial Language Committee of PanSALB |
| EPWP | Expanded Public Works Programme | POE | Portfolio of evidence |
| FMIP | Financial Management Improvement Programme | PMDS | Performance Management Development System |
| GWM&E | Government-wide Monitoring and Evaluation System | PFMA | Public Finance Management Act, 1999 |
| GBS | General Budget Support funding | PN | Provincial Notice |
| HOD | Head of Department | PSG | Provincial Strategic Goal |
| HRC | Human Resource Component | SALGA | South African Local Government Association |
| HRM | Human Resource Management | SAHRA | South African Heritage Resources Authority |
| ICT | Information and Communication Technology | SANSC | South African National Schools Championship |
| IES | Income and Expenditure Survey | SASCOC | South African Sports Confederation and Olympic Committee |
| IG | Indigenous Games | SCM | Supply Chain Management |
| JPTT | Joint Provincial Task Team | SITA | State Information Technology Agency |
| LIS | Library and Information Services | | |
| IDP | Integrated Development Plan | | |





Department of Sport, Recreation, Arts & Culture

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Through Sport, Recreation, Arts & Culture”

MISSION

“Develop and Promoting Sport, Recreation, Arts and
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www.ecsrac.gov.za

**No. 5 Eales Street/ 1st Floor,
Wilton Mkwai Building,
King William's Town, 5600
Private Bag X 0020 Bhisho. 5605**