



Annual Operational Plan

Final Draft

Financial Year 2021/22

Vote:14

Tabling: March 2021

OFFICIAL SIGN-OFF

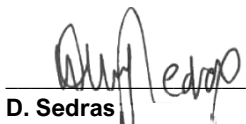
It is hereby certified that this Annual Operational Plan:

- Was developed by the management of the Department of Sport, Recreation, Arts and Culture under the guidance of F. Nkomonye.
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Sport, Recreation, Arts and Culture is responsible.
- Accurately reflects the Outputs which the of Sport, Recreation, Arts and Culture will endeavour to achieve over the period 2021-22



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25 March 2021
Date



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25 March 2021
Date



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PROGRAMME 1: ADMINISTRATION

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

The programme consists of two sub-programmes, namely:

Sub-programme	Purpose
Sub-programme 1.1: Office of the MEC	This sub-programme is responsible for providing political leadership and administrative support to the department by ensuring that: <ul style="list-style-type: none"> Administrative back office support systems are responsive to the requests from the communities and stakeholders. Service delivery intervention programmes are implemented by relevant programmes. Communication from the MEC's office is accurate and provides a positive image of the Department. Positive interaction with the Provincial Legislature and well-co-ordinated programmes.
Sub-programme 1.2: Corporate Services	This sub-programme is key to enabling the successful co-ordination and strategic management of the department. It is premised on interpreting the political mandate for administrative implementation on a pro-active approach to crafting and sustaining cohesive intergovernmental relations. There are no changes in the budget programme structure.

Sub-programme 1.1: Office of the MEC

Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity '000	Dependencies	Responsibility
Cohesive inter-governmental relations sustained	OMEC1 - Interface between spheres of government maintained	National, Provincial and Local political platforms serviced	MinMec, Portfolio Committee EXCO and/or Cabinet	Render government business and service MinMec, Portfolio committee, Exco/Cabinet platforms (incl. consideration of, 2021/22 APP and Ops Plans for the Department and ECPACC – Q1; and 2021/22 Half-Year and 2020/21 Annual Report – Q3).	Quarterly	R210	DSAC, Legislature	Chief of Staff-OMEC
				Sub-total budget		R210		
		National, Provincial and Local political platforms serviced	Monitor implementation of collaboration and or twinning agreements	Servicing Lower Saxony twinning agreement through virtual and digital platforms	Quarterly	R330	Lower Saxony Minister, OTP, DHA	Chief of Staff-OMEC
				Sub-total budget		R330		

Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Timeframe	Budget per Activity '000	Dependencies	Responsibility
An informed and empowered citizenry	OMEC 2-Citizens participation in planning and budgeting maintained	Community outreach programmes and stakeholder engagement sessions	Community outreach programmes and stakeholder engagement sessions	Outreach programs implemented	Quarterly	R3 300	Community sector organisation, Legislature	Chief of Staff-OMEC
				Sub-total budget		R3 300		

Sub-programme 1.2: Corporate Services

Outputs	Outputs indicators	Annual target	Quarterly target	Activities	Time frame	Budget per activity '000	Dependencies	Responsibility
OFFICE OF THE HOD – EXECUTIVE SUPPORT								
Improved corporate governance practices and accountability	CS1: % implementation of Operations Management Framework	100% implementation of DSRAC governance framework	100%	Quarter 1- April- June 2021				Senior Manager-OHOD
				Coordinate and manage implementation of virtual Top, Senior Management meetings decisions	April-June	R20	SMS and staff	
				Coordinate and monitor implementation of Management and Labour decisions	April-June	R20	Social partners	
				Coordinate and manage submission of reports to MEC, Clusters, Head Com, MinMEC, oversight bodies and Provincial Management	April-June	R20	MEC, ECPA, SRAC, A.C, Legislature	
				Review SOP's and Governance Manual	April-June	R20	Senior management	
				Coordinate implementation of intergovernmental partnership programs	April-June	R10	ECPA, DSAC, LG. and Government entities	
			-	Quarter 2- July- Sept 2021				Senior Manager-OHOD
				Facilitate virtual Workshops on reviewed SOP's & Governance Procedure Manual	July-Sept	R20	Senior Managers, Office Managers and EA's	
				Coordinate and manage virtual Top, Senior Management meetings and implementation of decisions	July-Sept	R 20	SMS and staff	

Outputs	Outputs indicators	Annual target	Quarterly target	Activities	Time frame	Budget per activity '000	Dependencies	Responsibility
				Coordinate and monitor Management and Labour meetings and implementation of decisions	July-Sept	R 20	Social partners	
				Coordinate and manage attendance and submission of reports to MEC, Clusters, Head Com, MinMEC, oversight bodies and Provincial Management	July-Sept	R 50	MEC, ECPA, SRAC, A.C, Legislature	
				Coordinate implementation of intergovernmental partnership programs	July-Sept	R 50	ECPA, LG. and Government entities	
				Departmental and branch strategic planning convened	July-Sept	R 100	Social partners	
			-	Quarter 3- Oct-Dec 2021				Senior Manager-OHOD
				Coordinate and manage virtual Top, Senior Management and implementation of decisions	Oct-Dec	R30	Management and staff	
				Manage compliance with Governance Manual and SOP	Oct- Dec	-	Management and Staff	
				Coordinate and manage attendance and submission of reports to MEC, Clusters, Head Com, MinMEC, oversight bodies and Provincial Management	Oct-Dec	R50	ECPA, LG. and Government entities	
				Coordinate implementation of intergovernmental partnership programs	Oct-Dec	R 70	ECPA, DSAC, LG. and Government entities	
				Coordinate and monitor virtual Management and Labour meetings and implementation of decisions	Oct-Dec	R 60	Social partners	
			-	Quarter 4- Jan-Mar 2022				Senior Manager-OHOD
				Coordinate and monitor implementation of virtual Top, Senior Management decisions	Jan-March	R 30	Management and Staff	
				Mange compliance with Governance and SOP	Jan- March	-	Management and staff	
				Coordinate and monitor implementation of Management and Labour decisions	Jan-March	R 20	Social partners	

Outputs	Outputs indicators	Annual target	Quarterly target	Activities	Time frame	Budget per activity '000	Dependencies	Responsibility				
				Coordinate and manage submission of reports to Clusters, Head Com, MinMEC, oversight bodies and Provincial Management	Jan - March	R50	ECPA, LG. and Government entities					
				Coordinate implementation of intergovernmental partnership programs	Jan-March	R 50	ECPA, DSAC, LG. and Government entities					
				Final endorsement and submission of Departmental Plans	Jan-March	R22	MEC					
				Sub-total budget		R702						
				Quarter 1- April- June 2021								
Improved corporate governance practices and accountability	CS2:% implementation of Corporate governance framework	100% implementation of disability strategy Job Access strategic framework and Gender Equality Strategic Framework	100%	Coordinate Youth Month Programme	June	R30	OTP	Manager: SPU				
				Monitoring of compliance (policies of designated group)	April -June	-	-					
				Coordinate the implementation of TYPP in the Province	April- June	-	SPU's from District Offices					
				Awareness session (Frameworks of designated group)	April - June	-	-					
							Quarter 2- July-Sept 2021					
			Co-ordinate Women's Month Programme.	August	R30	OTP						
			Monitoring of compliance (policies of designated group)	July -Sept	-	-						
			Coordinate the implementation of TYPP in the Province	July -Sept	-	SPU's from District Offices						
			Consolidate and submit GESF and Job Access Strategy Reports and Plans to OTP and DPSA	July								
			Awareness session (Frameworks of designated group)	July-Sept	-	-						
			Co-ordinate Public Service Women Management Session	August	-	-						
							Quarter 3- Oct. Dec 2021					
			Co-ordinate programmes for Children's Day Programme, 16 Days of activism Programmes, World Aids Day Legacy Programmes, International Day of People with Disabilities Legacy	Oct-Dec	R150	OTP						

Outputs	Outputs indicators	Annual target	Quarterly target	Activities	Time frame	Budget per activity '000	Dependencies	Responsibility
				Programmes, Day of Older Persons Legacy Programmes.				
				Monitoring of compliance (policies of designated group)	Oct- Dec	-	-	
				Coordinate the implementation of TYPP in the Province	Oct-Dec	-	SPU's from District Offices	
			-	Quarter 4-Jan-Mar 2022				
				Co-ordinate International Women's Month Programme	March	R4	OTP	
				Monitoring of compliance (policies of designated group)	Jan-March	-	-	
				Coordinate the implementation of TYPP in the Province	Jan- march	-	SPU's from District Offices	
				Integrated consultation plans and reports with districts, OTP and sister Departments	March	R5	SPU's from District Offices	
				Sub-total budget		209		
				Quarter 1- April- June 2021				
Improved corporate governance practices and accountability	CS2: % implementation of Corporate governance framework	100%	100% relevant officials complying with Financial Disclosures	Co-ordinate and facilitate SMS disclosures	Apr - Jun	-	-	Manager- Risk Management
				Conduct verification for SMS disclosures	Apr – Jun	-	-	
				Reset passwords for MMS 12 & OSD 12 disclosures	Apr – Jun	-	-	
				Draft Ethics quarterly reports for submission to OTP	Apr – Jun	-	-	
				Quarter 2- July- Sept 2021				
				Co-ordinate and facilitate MMS 11; OSD 11; Finance & SCM disclosures	Jul-Sept	-	-	Manager: Risk Management
				Coordinate bi-annual Ethics Management Committee meetings to provide oversight	Jul-Sept	R9	-	
				Conduct verification for MMS 12 & OSD 12	Jul-Sept	-	-	
				Draft Ethics quarterly reports for submission to OTP	Jul-Sept	-	-	
			-	Quarter 3- Oct-Dec 2021				
				Conduct awareness session for departmental officials	Oct-Dec	-	-	Manager- Risk Management
				Draft Ethics quarterly reports for submission to OTP	Oct-Dec	-	-	

Outputs	Outputs indicators	Annual target	Quarterly target	Activities	Time frame	Budget per activity '000	Dependencies	Responsibility
			-	Quarter 4-Jan-Mar 2022				
				Conduct awareness session for departmental officials	Oct-Dec	-	-	Manager- Risk Management
			-	Coordinate bi-annual Ethics Management Committee meetings to provide oversight	Oct-Dec	R9	-	
			-	Draft Ethics quarterly reports for submission to OTP	Oct-Dec	-	-	
Total Budget						R18		
				Quarter 1- April- June 2021				
Improved corporate governance practices and accountability	CS2: % implementation of Corporate governance framework	60%	60% of mitigation actions adequately implemented per program	Conduct risks monitoring for Strategic/Operational/ Covid 19 Risks.	April-June	-	-	Manager- Risk Management
				Conduct risk assessment for Emerging risks emanating from COVID 19 and ordinary business activities	April-June	-	-	
				Co-ordinate RMC Quarterly meeting to provide oversight	April-June	R10	-	
				Draft RM quarterly reports for submission to PT and AC	April-June	-	-	
				Quarter 2- July- Sept 2021				
				Conduct risks monitoring for Strategic/Operational/ Covid 19 Risks.	Jul - Sept	R40	-	Manager- Risk Management
				Co-ordinate RMC Quarterly meeting to provide oversight.	Jul - Sept	R10	-	
				Draft RM quarterly reports for submission to PT and AC	Jul - Sept	-	-	
				Quarter 3-Oct.-Dec 2021				
				Conduct risk monitoring for Strategic / Operational / Covid 19 Risks. Review strategic Risk	Oct - Dec	R40	-	Manager- Risk Management
				Register to be aligned to the Strategic Business Plan.				
				Review ICT Risk Register presented by the CIO				
			-	Co-ordinate RMC Quarterly meeting to provide oversight.	Oct - Dec	R10	-	

Outputs	Outputs indicators	Annual target	Quarterly target	Activities	Time frame	Budget per activity '000	Dependencies	Responsibility
			-	Conduct RM Awareness Workshop/sessions for Departmental Officials	Oct - Dec	R40	-	
			-	Draft RM quarterly reports for submission to PT and AC	Oct - Dec	-	-	
				Quarter 4- Jan-Mar 2022				
Improved corporate governance practices and accountability	CS2: % implementation of Corporate governance framework	60%	60% of mitigation actions adequately implemented per program	Conduct risk monitoring for Strategic / Operational / Covid 19 Risks	Jan- Mar	R40	-	Manager- Risk Management
				Verify mitigating controls to assess effectiveness of controls by analysing IA findings	Jan-Mar	-	-	
				Co-ordinate RMC Quarterly meeting to provide oversight.	Jan- Mar	R10	-	
				Conduct RM Awareness Workshop/sessions for Departmental Officials	Jan - Mar	R40	-	
						R240		
Improved corporate governance practices and accountability	CS2: % implementation of Corporate governance framework	100% implementation of fraud and anticorruption plan (hotlines cases to PSC within 40 days)	100%	Quarter 1- April- June 2021				
				Complete fraud Risk Register	Apr-Jun	-	-	Manager- Risk Management
				Conduct Departmental investigations, if any, and maintain case data base / register	Apr-Jun	R5	-	
				Draft quarterly Case Review Reports for submission to OTP				
				Quarter 2- July- Sept 2021				
				Heads of Units/ GMs to sign off their respective Fraud Risk Registers	July-Sept	-		Manager- Risk Management
				Conduct Departmental investigations, if any, and maintain case data base / register	July- Sept	R5	-	
				Coordinate bi-annual Fraud and Anti-Corruption Forum meetings	July-Sept	-	-	
				Draft quarterly Case Review Reports for submission to OTP	July-Sept	-	-	
				Quarter 3- Oct-Dec 2021				
				Conduct risk monitoring for Fraud Risks	Oct-Dec	-	-	Manager- Risk Management
				Conduct Departmental investigations, if any, and maintain case data base / register	Oct-Dec	R5	-	

Outputs	Outputs indicators	Annual target	Quarterly target	Activities	Time frame	Budget per activity '000	Dependencies	Responsibility		
			-	Draft quarterly Case Review Reports for submission to OTP	July-Sept	-	-	Manager- Risk Management		
			-	Conduct RM Awareness Workshop/sessions for Departmental Officials	July-Sept	-	-			
			Quarter 4- Jan-Mar 2022							
			-	Conduct risk monitoring for Fraud Risks	Oct-Dec	-	-			
			-	Conduct Departmental investigations, if any, and maintain case data base / register	Oct-Dec	-	-			
			-	Draft quarterly Case Review Reports for submission to OTP	July-Sept	-	-			
			-	Conduct RM Awareness Workshop/sessions for Departmental Officials	July-Sept	-	-			
			Sub-total budget			R15				
			Quarter 1- April- June 2021							
Improved corporate governance practices and accountability	CS1: % implementation of Operations Management Framework	100% implementation of Departmental Communication strategy	100%	Production of official Departmental newsletters	Apr – Jun	R100	Stakeholders, Staff,	AD- Marketing		
				Branding Awareness Campaigns, especially on letterhead usage and circulation	June	-	Stakeholders, Staff,	AD- Marketing		
				Production of video recordings (Interviews and Advertising)	June	R80	Stakeholders, Public	AD - Media		
				Support and manage Implementation of events of the department	June	-	Stakeholder, Staff Public	Assistant Manager - Events		
			-	Quarter 2- July- Sept 2021						
				Production of official Departmental newsletters	Jul-Sept	R 50	Stakeholders, Staff	AD- Marketing		
				Branding Awareness Campaigns, especially on letterhead usage and circulation	Sept	-	Stakeholders, Staff	AD - Marketing		
				Conduct awareness Campaigns	Sept	R30	Stakeholders, Staff	AD – Customer Care		
				Conduct interaction session with stakeholders	Sept	-				
				Coordination of Media conferences	Sept	R50	Stakeholders, Public	AD - Media		

Outputs	Outputs indicators	Annual target	Quarterly target	Activities	Time frame	Budget per activity '000	Dependencies	Responsibility						
				Production of video recordings (Interviews and Advertising)	Sept	R80	Stakeholders Public							
				Support and manage Implementation of events of the department	Sept	-	Stakeholder, Public	AD - Events						
			-	Quarter 3- Oct-Dec 2021										
				Production of official Departmental newsletters	Oct-Dec	R50	Stakeholders, Public Staff -	AD- Marketing						
				Branding Awareness Campaigns, especially on letterhead usage and circulation	Oct-Dec	-								
				Conduct awareness Campaigns	Oct-Dec	R20			AD – Customer Care					
				Conduct interaction session with stakeholders	Oct-Dec	R15								
				Conduct Customer Care Day	Oct-Dec	R25								
				Facilitate resolution of Presidential Hotline cases	Oct-Dec	R10								
				Production of video recordings (Interviews and Advertising)	Oct-Dec	R85			AD - Media					
				Conduct interaction session with stakeholders	Oct-Dec	R60								
				-	Quarter 4- Jan-Mar 2022									
			Production of official Departmental newsletters		Jan- Mar	R52	Stakeholders Public	AD- Marketing						
			Branding Awareness Campaigns, especially on letterhead usage and circulation		Jan- Mar	-								
			Conduct awareness Campaigns		Jan- Mar	R15		AD – Customer Care						
			Conduct interaction session with stakeholders		Jan- Mar	R15								
			Sub-total						R737					
						100%	Quarter 1- April- June 2021							

Outputs	Outputs indicators	Annual target	Quarterly target	Activities	Time frame	Budget per activity '000	Dependencies	Responsibility	
Improved corporate governance practices and accountability	CS1: % implementation of Operations Management Framework	100% implementation of strategic management operations		Submission of printed versions of the 2021/22 strategy documents to communication Unit for the website publication	April	-	OTP, Provincial Treasury, DPME and DSAC	Manager: Strategic Planning	
				Conduct workshop on the revised strategic plans and Annual Performance Plans framework	June	R50			
				Conduct monthly verification of the output indicators and targets from the monthly performance report	April- June	-			
				Develop of the 2021/22 planning procedure annual for planning	June	-	-		
				Consultation with the internal and external stakeholder for 2021/22 planning procedure manual	June	-	Internal and external stakeholder		
				Circulate for approval of the final draft of the 2021/22 planning procedure manual	June	-	Top Management		
				Quarter 2- July- Sept 2021					
			-	Conduct pre-planning sessions including research and assessment of previous year performance (virtual).	August	R50	OTP, Provincial Treasury, DPME and DSAC, M&E		
				Facilitate departmental strategic consultative engagements	August	-			
				Collate, analyse and Consolidate programme inputs (1st draft APP/TIDs)	September	-			
			-	Quarter 3- Oct.-Dec 2021					Manager: Strategic Planning
				Conduct departmental Strategic Planning Session	Oct	-	Office of the Head of Department		
				Planning session to effect changes on draft 2021/22 APP	Dec	-	OTP, Provincial Treasury, DPME ECSECC and DSAC		
				Facilitate strategic consultative engagements.	Dec	-	Departmental programmes		

Outputs	Outputs indicators	Annual target	Quarterly target	Activities	Time frame	Budget per activity '000	Dependencies	Responsibility	
				Quarter 4- Jan-Mar 2021				OTP, Provincial Treasury, DPME ECSECC and DSAC	
				Conduct One on One with programmes to facilitate the finalisation of the draft 2020/21 APP,AOP& TIDs) (Virtual meeting)	February	-			
				Collate, analyse and	February	-			
				Conduct alignment of the strategic documents with Provincial/ National plans		-			
				Facilitate endorsement session of the final 2021/22 APP and AOP by top management and PMC	March	-			
				Facilitate printing of the final 2021-22 APP & AOP, Policy speech & TIDs	March	R500			
			-	Forward planning inputs for the performance information policy	March	-	-	Manager: Strategic Planning	
Improved corporate governance practices and accountability	CS1: % implementation of Operations Management Framework		100%	Quarter 1- April- June 2021				OTP, DPME and DSAC	Manager-Monitoring and evaluation
				Review, consolidate and facilitate submission of monthly performance reports for March 2020, verify and validate PoE files; consolidate control sheets	April -June	-			
				Facilitate review, finalisation and submission of 4th Quarter Report (incl. e-QPRS) 2019/20 to the oversight bodies.	May - June	-	EC Legislature, OAG, OTP, Provincial Treasury, DSAC and DPME		
				Facilitate the review and finalisation of 2019/20 Annual Performance Information Report (APR)	May - June	-			
				Provide technical assistance on evaluation projects as identified by programmes (MPP evaluation)	April - June	-			
				Consolidate and facilitate the review of 2019/20 Annual Report (Part A, B, C, D and E)	April - June	-			
				Facilitate review and submission of the POA progress report	April - June	-	OTP Provincial Treasury		
				Facilitate review and submission of the AIP progress report		-			
				Quarter 2- July- Sept 2021					

Outputs	Outputs indicators	Annual target	Quarterly target	Activities	Time frame	Budget per activity '000	Dependencies	Responsibility					
				Conduct pre-planning sessions including research and assessment of previous year performance	July	R79	OTP, DPME and DSAC	Manager-Monitoring and evaluation					
				Review of 2019/20 draft APR by oversight bodies	July	-	Auditor General, Provincial Treasury and OTP						
				Submit 2019/20 draft APR, HR Oversight, PoE Files and Variance PoE Files to AG	July	-							
				Facilitate review of June Monthly Report and the 2020/21 1st quarter performance report and its Control Sheet	Jul-Sept	-	OTP, DSAC and DPME						
				Facilitate submission of 1st quarter performance information, including EQPRS	Jul-Sept	-	OTP, Legislature, Provincial Treasury, DSAC and DPME						
				Review monthly (July and August) performance reports, control sheet and PoE Files with programmes	Jul -Sept	-							
				Quarter 3- Oct.-Dec 2021							Manager-Monitoring and evaluation		
					Facilitate review, printing and submission of the2020/21 2nd quarter performance report/Semester Report and 2019/20 Annual Report to the Executive Authority	Nov-Dec	R50	EC Legislature, OTP, Provincial Treasury, DSAC and DPME,					
					Review monthly (October and November) performance reports with programmes, verify and validate PoE files	Nov-Dec	-						
				-	Quarter 4- Jan-Mar 2022								
						Review monthly (January and February) performance reports, verify and validate PoE Files with programmes	Jan- Mar.	-	Provincial Treasury, OTP and DSAC EC Legislature,				
						Facilitate review and submission of the 3rd quarter departmental report and e-QPRS	Jan- Mar.	-					
			Improved corporate governance practices	CS1: % implementation of Operations	100% implementation of Multi-year	100%	Quarter 1- April- June 2021						
							Provide technical support in the finalisation of MPP Conditional Grant evaluations	Apr-Jun	-	OTP, DPME and DSAC			

Outputs	Outputs indicators	Annual target	Quarterly target	Activities	Time frame	Budget per activity '000	Dependencies	Responsibility
and accountability	Management Framework	evaluation plan and /or adopted Guidelines that follow Provincial/ National evaluation system		Consult programme managers to identify programmes to be evaluated, other than the conditional grant evaluations	Apr-Jun	-	OTP, DPME and DSAC	
				Conceptualise evaluations - draw necessary evaluation documentation	Apr-Jun	-	OTP, DPME and DSAC	
				Quarter 2- July- Sept 2021				
			-	Finalise and solicit approval of documentation	Jul-Sep	-	OTP, DPME and DSAC	
				Set-up evaluation teams and finalise process schedule	Jul-Sep	-	OTP, DPME and DSAC	
				Commence and conduct evaluations - provide technical support to conditional grant evaluations	Jul-Sep	R79	OTP, DPME and DSAC	
				Quarter 3-Oct.-Dec 2021				
				Conduct evaluations - provide technical support to conditional grant evaluations	Dec	R79	OTP, DPME and DSAC	
				Quarter 4- Jan- Mar 2021				
Conduct evaluations - provide technical support to conditional grant evaluations		R79	OTP, DPME and DSAC					
Improved corporate governance practices and accountability	CS1:% implementation of Operations Management Framework	100% implementation of policy development and management framework	-	Quarter 2- July- Sept 2021				Manager-Research and Policy development
				Conduct quarterly policy review sessions to update policy registers	July-Sept	-	OTP, DPME,	
			-	Quarter 3- Oct-Dec 2021				
				Conduct quarterly policy review sessions to update policy registers	Oct-Dec	-	OTP, DPME,	
			100%	Quarter 4- Jan-Mar 2021				
	Conduct quarterly policy review sessions to update policy registers	Jan-Mar	-	OTP, DPME,				
				Sub-total budget		R966		
Improved corporate governance practices and accountability	CS2: % implementation of Corporate governance framework	100% implementation of regulatory frameworks, in-	100%	Quarter 1- April- June 2021				SM- Legal Services
				Identify areas of legislation department is responsible for	Apr – Jun	R10	Cooperation of Program Managers, Senior Management, Office of the Chief State	
			Conduct consultative workshops					
			-	Quarter 2- July- Sept 2021				
				Review Legislation and recommend appropriate action	Jul-Sept	R15		

Outputs	Outputs indicators	Annual target	Quarterly target	Activities	Time frame	Budget per activity '000	Dependencies	Responsibility
		cluding legal related matters		Drafting of new legislation upon request			Law Advisor, ECPL	
			-	Quarter 3-Oct-Dec 2021				
				Review Legislation and recommend appropriate action	Oct-Dec	R20		
				Drafting of new legislation upon request				
			-	Quarter 4- Jan-Mar 2022				
				Review Legislation and recommend appropriate action	Jan -Mar	R32		
				Drafting of new legislation upon request				
				Training and capacity building				
Improved corporate governance practices and accountability	CS2: % implementation of Corporate governance framework	100% implementation of regulatory frameworks, including legal related matters	100%	Section 32 PAIA Reports for Submission to Human Rights Commission	Apr – Jun	-		SM- Legal Services
				Collection and collation of litigation data, conduct trend analysis of department, facilitate approved interventions and submit 1 report to the Head of Department	Quarterly	R451	Cooperation of Program Managers, State Attorney, Office of the Chief State Law Advisor	
				Sub-total budget		R451		
Improved corporate governance practices and accountability	CS1:% implementation of Operations Management Framework	100% implementation of service standards and Service delivery Charter	100%	Drafting and vetting of contracts and agreements referred within 7 working days of referral	Quarterly	R80	Cooperation of Program Managers, Office of the Chief State Law Advisor	
				Sub-total budget		R451		
Improved corporate governance practices and accountability	CS2: % implementation of Corporate governance framework	100%	100% Monitor and report on the evaluation of the effectiveness of governance processes,	Prepare quarterly report to the audit committee on the activities of Internal Audit which includes a summary of findings on identified weaknesses and recommendations made for improvement in controls.	Quarterly	R1011	-	SM: Internal Audit

Outputs	Outputs indicators	Annual target	Quarterly target	Activities	Time frame	Budget per activity '000	Dependencies	Responsibility	
y (Internal Audit)			risk management and controls						
				Prepare a risk based three year strategic and one-year operational plan	March	-			
				Quarter 1- April-June 2021					
Improved corporate governance practices and accountability	CS2: % implementation of Corporate governance framework	100% implementation of Corporate Governance of ICT (CGICT)	100%	Performance Management Development System (PMDS)	Jun	R656	Service Provider	Manager- IT	
			-	Payment of leased Computers	Jun	R2600	Service Provider		
			Quarter 2- July- Sept 2021						
			-	Invoice system	Sept	R656			
			-	Payment of leased Computers	Sept	R2600	Service Provider		
			Quarter 3- Oct.-Dec 2021						
			-	Travel and Subsistence and fuel claims	Dec	R656	Procurement		
				Payment of leased Computers	Dec	R2600			
			-	Surveillance Intelligence Enterprise (Cameras)	Dec	R1000	Procurement		
Total Budget						R 10 768			
				Quarter 1- April-June 2021					
Improved corporate governance practices and accountability	CS2: % implementation of Corporate governance framework	100% implementation of Corporate Governance of ICT (CGICT)	100%	Procurement of back-up system	Jun	R2600	Service Provider		
			-	Website Content	Jun	R3000			
			-	Quarter 2- July- Sept 2021					
			-	Installation of the back-up system	Sep	R1000	Service Provider		
			-	Collection Data Content for Website Library services	July-Sep	-			
			Quarter 3- Oct.-Dec 2021						
			-	Installation to districts back-up system	Oct.-Dec		Service Provider		
			Collection Data Content for Website – Museums	R1000					
			Quarter 4- Jan- Dec 2022						
			-	Roll up of the back-up system	Mar	-	Service Provider		
				Collection Data Content for Website – Sports & Recreation	Jan-Mar	R1000			
Total Budget						R8 600			
			100%	Quarter 2- July- Sept 2021					

Outputs	Outputs indicators	Annual target	Quarterly target	Activities	Time frame	Budget per activity '000	Dependencies	Responsibility
Improved corporate governance practices and accountability	CS2: % implementation of Corporate governance framework	100% implementation of Corporate Governance of ICT (CGICT)		Review and approval of the IT service continuity user account management policy	Oct-Dec	R1000		Manager- IT
			-	Quarter 3-Oct-Dec 2021				
				IT Governance	Jan-Mar	R1000		
				Sub-total budget		R1000		
Improved corporate governance practices and accountability	CS1: % implementation of Operations Management Framework	100% implementation of guiding framework	100%	Monitor implementation of guiding framework during the initiation process	Quarterly	R130	Districts / Local municipalities or Communities Members.	GM- District Operations
			-	Provide project management support to Districts towards clean administration				
			-	Conduct feedback sessions with Districts on Performance outcomes				
				Sub-total budget		R130		
Improved corporate governance practices and accountability	CS1: % implementation of Operations Management Framework	100% implementation of guiding framework	100%	Security awareness on the Security Policy, Security Plan, Security directives	June	R14	All DSRAC Employees, Institutions and Service Providers	Acting SM- Security Management
			-	Coordinate and monitor implementation of minimum Physical Security Standards and Minimum Information Security Standards and report quarterly accordingly to oversight bodies	June	R3		
			-	Consultation with the security Committee, Internal Audit and OTP Anti-Corruption & Security Management Directorate Evacuation Procedures	Quarterly	R20		
			-	Coordinate Information Security in the department: Security Awareness, Personnel Suitability Checks and Findings, Vetting of officials and service providers	Quarterly	R10		
			-	Security Meetings with contracted Security Company	Quarterly	-		
			-	Coordinate event categorization of national and Institutionalized Days hosted by the department	Quarterly	R55	All DSRAC Employees, Institutions and	Acting SM- Security Management

Outputs	Outputs indicators	Annual target	Quarterly target	Activities	Time frame	Budget per activity '000	Dependencies	Responsibility		
							Service Providers			
				Sub-total budget		R102				
Improved corporate governance practices and accountability	CS1: % implementation of Operations Management Framework	100% implementation of guiding framework	100%	Application of reference numbers on all government correspondence	June	R20	Client offices	AD: Records Management		
				Application of reference numbers on all government correspondence	June	R20				
				Conducting workshops for records practitioners (records classification system, disposal authority projects, registry procedure manual and records control schedules)	Quarterly	R37				
				Sub-total budget		R67				
Improved corporate governance practices and accountability	CS1: % implementation of Operations Management Framework	100% implementation of guiding framework	100%	Recruitment of 57 semi-skilled & unskilled youth through EPWP programme	April- June	R2 300	All EPWP Beneficiaries	Manager: Infrastructure		
				Training of unskilled and semi-skilled youth	April- June	R20 000	All EPWP Beneficiaries			
				Conducting Monitoring, evaluation and Data collection on sites	April-June 2	R15 800	All EPWP Beneficiaries			
				Quarter 1- April- June 2021						
Improved corporate governance practices and accountability	CS3: % implementation of an approved integrated Human Resource Plan	100% implementation of an approved integrated Human Resource Plan	-	Facilitate the development of an annual adjusted MTEF HR Plan	April– June	-	-	SM-HRM		
			-	Submit a 2020/21 HR Implementation Report	April– June	-	-			
			-	Facilitate organisational functionality assessment	April-June	-	-			
			-	Report on interventions to improve strategic ability of HR	April- June	R324	-			
			-	Compile and submit annual HR oversight report	April- June	-	-			
						Quarter 2- July-Sept 2021				
			-	Report on interventions to improve strategic ability of HR	Jul-Sept	R100	-	SM-HRM		
			-	Report on interventions to improve strategic ability of HR	Jul-Sept	R324	-			
			-	Monitor Staff establishment	Jul-Sept	-	-	Manager OD		
-	Facilitate capturing of funded posts on -PERSAL	Jul-Sept	-	-						

Outputs	Outputs indicators	Annual target	Quarterly target	Activities	Time frame	Budget per activity '000	Dependencies	Responsibility
			-	Report on Culture Change Programmes: Employee of the quarter Youth, Women & Men Fora Women Empowerment Programme	Jul-Sept	-	-	Manager HRP
			-	Approved EA and HOD delegations for public administration in terms of the Public Service Act and Public Service Regulations	Jul-Sept	-	-	Manager HRP
			-	Compile and submit delegation reports to OTP	Jul-Sept	-	-	Manager HRP
			-	Application of recruitment and retention practices	Jul-Sept	-	-	Manager HRP
			-	Submit 2019/20 Annual Recruitment Plan for approval	Jul-Sept	-	-	
			Quarter 3- Oct.-Dec 2021					
			-	Submit monthly recruitment reports to OTP	Oct-Dec	-	-	
			-	Compile and submit exit interview report	Oct-Dec	-	-	
			-	Advertise ARP approved vacancies within 2 months of approval of the posts	Oct-Dec	R120	-	SM- HRM
			-	Compile and submit Retention Report to OTP	Oct-Dec	-	-	
			-	Analyse turnaround time to fill-in vacancies and vacancy rate and report to management	Oct-Dec	-	-	
			-	Conduct employee satisfaction survey that is representative of the whole department	Oct-Dec	-	-	
			-	Develop and submit 2019/20 Job Access -Strategic -Framework Implementation Plan to OTP/DPSA	Oct-Dec	-	-	Manager SPU
			-	Submit Job Access Strategic Framework reports to OTP/DPSA	Oct-Dec	-	-	SM- HRM
			-	Develop and submit 2019/20 Gender Equality Strategic Framework Implementation Plan to OTP/DPSA	Oct-Dec	-	-	SM- HRM
			-	Submit Gender Equality Strategic Framework reports to OTP/DPSA	Oct-Dec	-	-	SM- HRM

Outputs	Outputs indicators	Annual target	Quarterly target	Activities	Time frame	Budget per activity '000	Dependencies	Responsibility
			-	Submit the report on the implementation of the Sexual Harassment Policy and Procedure to OTP/DPSA	Oct-Dec	-	-	SM- HRM
			-	Facilitate sitting of Employment Equity Committee Meetings	April-Mar	-	-	SM- HRM
			-	Facilitate the implementation of the 4 policies which are: HIV/AIDS and TB management Policy	April-June	R50	-	Employee Wellness
			100%	Health and Productivity Management Policy Safety, Health, Environment, Risk and Quality Policy Wellness Management Policy	April-June	-	-	
			-	Facilitate the approval of the Annual report on the implementation of the 4 EH&W policies	April-June	-	-	
				Facilitate Counselling services for COVID-19 Pandemic Programme for the entire Department	Aug- March	R700	-	AD- Employee
			-	Submit quarterly EH&W reports to OTP/DPSA	Monthly	-	-	
			-	Develop and submit Workplace Skills Plan	April-June	-	-	Manager HRD
			-	Develop and submit 2019/20 HRD Implementation plan	April-June	-	-	
			-	Quarter 4- Jan- Mar 2022				
			-	Human Resource Development Planning, Implementation and Reporting	Jan-Mar	-	-	Manager HRD
			-	Develop and submit an approved HRD Monitoring Tool	Jan-Mar	-	-	
			-	Facilitate appointment of interns, learners	Jan-Mar	R1150	-	
			-	Enroll all qualifying new employees against CIP	Jan-Mar	R 120	-	
			-	Facilitate implementation of WSP and report monthly	Jan-Mar	R1576	-	
			-	Facilitate re-orientation programme to existing employees	Jan-Mar	R120	-	
			-	Conduct SMS assessment prior filling of vacancies	Jan-Mar	R15	-	

Outputs	Outputs indicators	Annual target	Quarterly target	Activities	Time frame	Budget per activity '000	Dependencies	Responsibility
			-	Facilitate sitting of Skills Development Committee	Jan-Mar	-	-	
			-	Submit HRD strategy implementation report to OTP	Jan-Mar	-	-	
			-	Implementation of level 1 – 12 PMDS	Jan-Mar	-	-	
			-	Conduct training on relevant employees	Jan-Mar	-	-	
			-	Facilitate conclusion of Performance agreements for 2019/20 financial year and capture on PERSAL	Jan-Mar	-	-	
			-	Facilitate mid-year assessments and feedback sessions for 2018/19 previous cycle	Jan-Mar	-	-	
			-	Implementation of SMS PMDS	Jan-Mar	-	-	
			-	Facilitate that all SMS members sign their PA and submit by due date	Jan-Mar	-	-	
			-	Facilitate conclusion of Performance agreements for 2020/21 financial year and capture on PERSAL	Jan-Mar	-	-	
			-	Facilitate moderation of 2018/19	Jan-Mar	-	-	
			-	Facilitate mid-year assessments and feedback sessions for 2018/19 previous cycle	Jan-Mar	-	-	
			-	Communicate the Code of Conduct to new and existing employees annually	Jan-Mar	-	-	Manager Labour Relations
			-	Capture all disciplinary cases on PERSAL	Jan-Mar	-	-	Manager: Labour Relations
			-	Submit report on Financial misconducts to Treasury	Jan-Mar	-	-	
			-	Submit reports on disciplinary cases	Jan-Mar	-	-	
			-	Trend analysis report on nature of misconduct submitted to SMS members	Jan-Mar	-	-	
			-	Conduct analysis on payroll certification to identify possible “ghost workers” and implement corrective measures if necessary	Jan-Mar	-	-	Manager: HRA
			-	Issue financial management delegations aligned to National Treasury guidelines and approved structure	Jan-Mar	-	-	Manager: HRP

Outputs	Outputs indicators	Annual target	Quarterly target	Activities	Time frame	Budget per activity '000	Dependencies	Responsibility
				Facilitate approval of appropriate delegations by the accounting officer and distribution	Jan-Mar	-	-	Manager: HRP
Total budget						R3110		
Improved corporate governance practices and accountability	CS4: Timely payment of suppliers	Valid invoices paid within 30 days		Valid invoices paid within 30 days	Quarterly	-	Suppliers	Demand Management
Improved corporate governance practices and accountability	CS5: % support for local Economic Development.	100%	100%	Quarter 1- April- June 2021				
				Manage all Procurement requirements within a reasonable timeframe	April-June	-	-	Demand Management
				Updated procurement Register	April-June	-	-	
				Prepare Bid committee appointment letter	April	R30	-	
				Asset reconciliation report (including disposal register and acquisition register)	April-June	-	-	Assets Management
				Manage contract payment	April-June	R1007	-	Contract Management
				Manage the White Fleet	April-June	R1624		Fleet Management
			-	Quarter 2- July-Sept 2021				
				Manage all Procurement requirements within a reasonable timeframe	July-Sept	R882	-	Demand Management
				Manage tenders procurement Register	July- Sept	R80	-	
				Updated Contract Register and lease Register	July-Sept	-	-	Contract Management
				Manage contract payment	July-Sept	R1007	-	Contract Management
				Prepare Asset Disposal committee appointment letters	July- Sept	-	-	Assets Management
				Asset verification for 2 Regional Offices	September	-	-	
				Manage the White Fleet	July-Sept	R1625		Fleet Management
			-	Quarter 3- Oct.-Dec 2021				

Outputs	Outputs indicators	Annual target	Quarterly target	Activities	Time frame	Budget per activity '000	Dependencies	Responsibility			
				Manage all Procurement requirements within a reasonable timeframe	October-Nov		-	Demand Management			
				Updated procurement Register	October-Nov	-	-				
				Manage contract payment	October-Nov	R1007	-	Contact Management			
				Updated Contract Register and lease Register	October-Nov	-	-				
			Manage the White Fleet	October-Nov	R1624		Fleet Management				
			-	Quarter 4- Jan- Mar 2022							
				Manage all Procurement requirements within a reasonable timeframe	Jan-Feb	R881	-	Demand Management			
				Updated Contract Register and lease Register	Jan-Feb	-	-	Contract Management			
				Manage contract payment	Jan-Feb	R1007	-				
				Perform Annual Asset verification and disposal of assets	Jan-Feb	R50	-	Assets Management			
				Manage the White Fleet	Jan-Feb	R1625		Fleet Management			
Total Budget						R12 449					
				Quarter 1- April- June 2021							
Clean Audit Opinion	CS6: % reduction of Audit findings	100% implementation of Audit Improvement Plan	100%	Use the current procedure manuals to develop Standard Operating Procedures (SOP's) for Finance.	Apr – Jun	R230	-	SM- Financial Management			
				Full functioning of all Finance Committees.	Apr – Jun						
				Compile and implement audit intervention plan for the Department.	Apr – Jun						
				Conduct workshop on the preparation of Annual financial statements.	Apr – Jun						
			Quarter 2- July-Sept 2021								
			-	Roll-out the implementation of the newly developed SOP's	Jul – Sep	R80					
				Full functioning of all Finance Committees.	Jul – Sep						
				Compile and implement audit intervention plan for the Department	Jul – Sep						
			-	Quarter 3- Oct.-Dec 2021							

Outputs	Outputs indicators	Annual target	Quarterly target	Activities	Time frame	Budget per activity '000	Dependencies	Responsibility			
				Roll-out the implementation of the newly developed finance procedure manuals.	Oct – Dec	R80					
				Full functioning of all Finance Committees.	Oct – Dec						
				Compile and implement audit intervention plan for the Department	Oct – Dec						
				Quarter 4- Jan- Mar 2022							
			-	Full functioning of all Finance Committees	Jan – Mar	R70		SM- Financial Management			
			-	Compile and implement audit intervention plan for the Department	Jan – Mar						
Total Budget						R 230					
				Quarter 1- April- June 2021							
Clean Audit Opinion	CS6 :% reduction of Audit findings	100% implementation of Audit Improvement Plan	100%	Monthly and yearly closure of books	Quarterly	R60		Manager- Financial Management			
				Monthly submission of Circular 1 of 2008	Quarterly						
				Preparation and submission of Annual Financial Statements for 20/21 to AG (SA) and Provincial Treasury	Apr – Jun						
			-	Preparation and submission of the Quarterly Interim Financial Statements	Quarterly	-					
			-	Preparation and submission of 2 nd Quarterly Interim Financial Statements	Oct – Dec	-					
				Quarter 1- April- June 2021							
Clean Audit Opinion	CS6: % reduction of Audit findings	100% implementation of Audit Improvement Plan	100%	Develop a budget process schedule.	Apr – Jun	R100	-	Manager: Budget Planning			
			-	Prepare and submit first draft of the department's budget.	Apr – Jun						
			-	Developed revenue year plan and Tariff register and submitted to Treasury.	Apr – Jun						
			-	Request system reports and prepare IYM. Arrange management discussions and variance explanations and submit to Treasury.	Monthly						
				Quarter 2- July-Sept 2021							
			-	Attend a budget guidelines workshop.	Jul – Sep	R60	-				

Outputs	Outputs indicators	Annual target	Quarterly target	Activities	Time frame	Budget per activity '000	Dependencies	Responsibility		
				Prepare and submit first draft of the department's budget.	Jul – Sep			Manager: Budget Planning		
				Monitoring of revenue cost centres in Districts.	Jul – Sep					
				Quarter 3- Oct.-Dec 2021						
			-	Prepare and present the department's budget proposals to MTEC Hearings.	Oct – Dec	R60	-	Manager: Budget Planning		
			-	Prepare and submit second draft of the department's budget	Oct – Dec					
			-	Monitoring of revenue cost centres in Districts.	Oct – Dec					
				Quarter 4 Jan-Mar 2022						
				Prepare and present cash flow projec- tions to management for discussions.	Jan – Mar	R142		Manager: Budget Planning		
				Prepare and submit final draft of the department's budget.	Jan – Mar	-		Manager: Budget Planning		
				Monitoring of revenue cost centres in Districts.	Jan – Mar	-				

PROGRAMME 2: CULTURAL AFFAIRS

Purpose: The programme is responsible for the preservation, conservation, promotion and development of arts and culture, museums and heritage and provision of language services.

Sub-programme	Purpose
2.1: Management	To develop, monitor implementation, review policies and control performance for effective service delivery through internal capacity and strategic partnerships.
2.2: Arts and Culture	To promote arts and culture through the development of creative industry and preservation of culture by providing support to projects, programmes and community art centres
2.3: Museum Services	To promote and preserve heritage through museum services and institutions
2.4: Heritage Services	To conserve, promote and develop culture and heritage.
2.5: Language Services	To develop, promote, and nurture official languages of the province to advance linguistic diversity

Performance Measure Indicators, targets and budget

Sub- programme 2.1. Management

Output	Output Indicator	Annual target	Quarterly target	Activities	Time Frame		Budget per Activity R'000	Dependencies	Responsibility
Stronger coordination, collaboration and communication	CA1: Number of policies developed	1		Initiate the review of the existing Community Art Centre policy	Apr-Jun	Q1	R0	Municipalities, ECACA	General Manager: Cultural Affairs
				Develop draft document and circulate to all appropriate stakeholders	Jul-Sept.	Q2	R0		
			1	Consult all appropriate stakeholders and consolidate inputs. Produce draft policy	Oct-Nov	Q3	R400		
				Finalise Art Centre Policy review	Dec	Q3	R0		
				Draw communication and implementation plan of the approved policy	Jan-Mar	Q4	R0		
				Sub-total			R400		
Stronger coordination, collaboration and communication	CA2: Number of Cultural Institutions complied with signed agreements	25	25	Finalise Business Plans and agreements with 25 cultural institutions	Apr-Jun	Q1			General Manager: Cultural Affairs
				Conduct digital review sessions with 11 institutions on a quarterly basis.	Quarterly		R0	Cultural organisation	
				Conduct digital review sessions with 1 institution on a quarterly basis	Quarterly		-	Cultural organisation	
				Conduct digital review sessions with 2 institutions on a quarterly basis	Quarterly		-	Cultural organisation	

Output	Output Indicator	Annual target	Quarterly target	Activities	Time Frame		Budget per Activity R'000	Dependencies	Responsibility
				Conduct digital review sessions with 4 institutions on a quarterly basis	Quarterly		-	Cultural organisation	Senior Manager- Chris Hani
				Conduct digital review sessions with all 2 institutions on a quarterly basis	Quarterly		-	Cultural organisation	Senior Manager- Joe Gqabi
				Conduct digital review sessions with 1 institution on a quarterly basis	Quarterly		-	Cultural organisation	Senior Manager- NMB
				Conduct digital review sessions with 3 institutions on a quarterly basis	Quarterly		-	Cultural organisation	Senior Manager- OR Tambo
				Conduct digital review sessions with 1 institution on a quarterly basis	Quarterly		-	Cultural organisation	Senior Manager- Sarah Baartman
				Draw Framework for business plans for 11 institution	Jan-Mar	Q4	R210	Cultural organisation	General Manager: Cultural Affairs
				Sub-total budget			R210		
Stronger coordination, collaboration and communication	CA3: Number of partnerships forged with private sector	1	1	Facilitate an agreement with one private sector company on culture and heritage tourism related matters	Jul-Sep	Q2	R30	Private sector	General Manager: Cultural Affairs
				Sub-total budget			R30		
Celebration of National days promoted on an intercultural basis, fully inclusive of all South Africans (MTSF)	CA4: Number of digital campaigns showcasing National days (MTSF)	5	2	Host Freedom Day	April	Q1	R683	LMs, OTP and ECLEG	General Manager: Cultural Affairs
				Host Africa Day	May	Q1	R930		
				Host Heritage Day	Sept	Q2	R930		
				Host Day of Reconciliation	Dec	Q3	R930		
				Host Human Rights Day.	March	Q4	R930		
				Sub-total budget			R4 403		
Public awareness activations on the “I am the Flag” campaign by March 2024	CA5: Number of public awareness activations on the “I am the flag campaign	5	2	Promote national identity utilising the flag during the hosting of departmental events	Apr-May	Q1	R10	DSAC, Media platforms	General Manager: Cultural Affairs
			1		Sept	Q2	R0		
			1		Dec	Q3	R15		
			1		March	Q4	R15		
							R0		
				Sub-total			R40		
Virtual facilities established	CA6: Number of virtual facilities established	2		Stakeholder engagements for site identification, environmental scanning, risk assessment including conducting of need analysis.	Apr-Jun	Q1	R0	LMs and DMs, ECPTA, ECPACC, CCIFSA	General Manager: Cultural Affairs

Output	Output Indicator	Annual target	Quarterly target	Activities	Time Frame		Budget per Activity R'000	Dependencies	Responsibility
				Integrated consultation with key sections of the department to present draft implementation plan	Apr-Jun	Q1	R0		
				Assessment and Design stage	Jul-Sept	Q2	R50		
				Procurement and execution targeting Tsitsikamma art centre.	Oct-Dec	Q3	R300		
				Drafting of specifications, advertisement and appointment of a service provider.	Oct-Dec	Q3	R0	PEOH, EL, Guild Theatre	
				Provision of Audio-visual equipment by Service Provider.	Oct-Dec	Q3	R1700	PEOH, EL, Guild Theatre	
			2	Orientation and testing of the equipment for the 2 established virtual facilities	Dec.	Q3			
				Configuration of the facility for online marketing	Jan-Feb	Q4	R333		
				Sub-total			R2383		
				Total Budget			R7466		

Sub-programme 2.2: Arts and Culture

Outputs	Outputs indicators	Annual target	Quarterly target	Activities	Time frame		Budget per activity R'000	Dependencies	Responsibility
Community Festivals Supported	CA7: Number of Hybrid Community Festivals Supported	13	2	National Arts Festival build ups by all Districts	May	Q1	R134	Local Municipalities	All District Senior Managers
				Chris Hani Arts and Culture Festival (50)	Jun	Q1	R38	Local Municipalities	SM- Chris Hani
			6	National Arts Festival: Ensemble (20); Visual arts and Craft exhibition (16); Dakawa Music Programme (30); NAF [Craft at Village Green (20) – <i>[budget included in the transfer to NAF]</i>	Jul	Q2	R0	NAF	SM- H/O
				Makhanda Virtual Festival at Dakawa (8)	Jul	Q2	R26	Local Municipalities	SM - Sarah Baartman
				Virtual Arts and Culture Festival at Gompo Art Centre (50)	Aug.	Q2	R360	Guild Theatre CCIFSA	SM- BCM
				Queenstown Arts Centre Dance and Drama Festival (50)	Aug.	Q2	R38	LMs	SM- Chris Hani
				Ziyakhamana Arts Festival at Willowvale Art Centre (50)	Sept	Q2	R230	LMs	SM- Amathole
				Virtual Mamela Arts Festival (7)	Sept.	Q2	R270	Metro	SM- NMM
			4	Macufe Festival (8)	Oct.	Q3	R50	Guild Theatre, CCIFSA	SM- H/O

Outputs	Outputs indicators	Annual target	Quarterly target	Activities	Time frame		Budget per activity R'000	Dependencies	Responsibility
				OR Tambo Choral Music Virtual Festival (100) - <i>[budget included in the transfer to EL Guild Theatre]</i>	Oct.	Q3	R0	Music Association & Municipalities	SM- H/O
				Virtual Arts Exhibition (15)	Nov.	Q3	R100	Artists Local Metro	SM: NMM
				Sondela Youth Virtual Festival (100) - <i>[budget included in the transfer to EL Guild Theatre]</i>	Nov.	Q3	R0	Joe Gqabi DM	SM- Joe Gqabi
			1	Arts and Culture Awards (30) - <i>[budget included in the transfer to EL Guild Theatre]</i>	Feb.	Q4	R0	CCIFSA, ECPACC	SM- H/O
				Sub-total budget			R2071		
community art centres resourced	CA8: Number of community art centres resourced	11	5	Provision of Machinery and Equipment for Gompo and Mdantsane Art Centres.	Jun.	Q1	R 50	CCIFSA & Metro	SM- BCM
				Provision of electricity to Culturama	Jun.	Q1	R 60	Metro	SM- NMM
				Provision of Audio-Visual Equipment for Dakawa Art Centres	Jun.	Q1	R 50	CCIFSA and LMs	SM- SBDM
				Provision of leather work and wood turning material for Tsitsikamma Art Centres	Jun.	Q1	R 50	CCIFSA & LMs	SM- SBDM
			2	Provision of Music , Film and Craft equipment for Sterkspruit Art centre	Aug	Q2	R158	Art Centre Committee CCIFSA	SM -Joe Gqabi
				Provision of Queenstown Art Centre Equipment	Aug	Q2	R140	Art Centre Committee CCIFSA	SM-Chris Hani
			-	Provision of materials for fashion designers and crafters in Mdantsane Art Centre	October	Q3	R116	CCIFSA & Metro	SM- BCM
			2	Purchase of Equipment for Emaxesibeni Art Centre (1)	Dec	Q3	R116	CCIFSA, LMs	SM- Alfred Nzo
				Purchase of Equipment for Mbizana Cultural Village	Dec	Q3	R159	CCIFSA, LMs	SM- Alfred Nzo
			2	Purchase of Equipment for Ingquza Art Centre	Feb.	Q4	R30	CCIFSA, LMs	SM-OR Tambo
				Purchase of Equipment for Coffee Bay Art Centre	Feb	Q4	R30	CCIFSA, LMs	SM: OR Tambo
	Provision of Art Materials for Visual Artists and Ceramicists at Gompo Art Centre	February	Q4	R95	Artists & Metro	Senior Manager: BCM			
				Sub-total budget			R1054		
		198	30	Freedom Day (30)	April	Q1	R0	-	SM- H/O

Outputs	Outputs indicators	Annual target	Quarterly target	Activities	Time frame		Budget per activity R'000	Dependencies	Responsibility
Job opportunities offered	CA9: Number of job opportunities offered through Arts, Culture and Heritage programmes		139	National Arts Festival (124), Shukuma (5), Maskhandi (5) & Komani Jazz (5)	Jul–Sept	Q2	R0	NAF, EL Guild Theatre, PE Opera House	SM- H/O
			24	Arts Festivals (OR Tambo Choral (7), Sondela (5), Isingqi Sethu (10), Macufe (2)	Oct–Dec	Q3	R0	EL Guild Theatre	SM- H/O
			5	Provincial Arts and Culture Awards (5)	Feb	Q4	R0	EL Guild Theatre	SM- H/O
			Sub-total budget				R0		
Practitioners benefitted from capacity building opportunities	CA10: Number of practitioners benefitted from capacity building opportunities	958	186	Empowerment of Artists (20)	May	Q1	R27	Metro & CCIFSA	SM- NMM
				Creative Writing Workshop (15)	May	Q1	R60	Ingguzza Hill LM	SM-OR Tambo
				Craft and Visual Art Workshop (15)	May	Q1	R130	Ingguzza Hill LM	SM-OR Tambo
				Amathole Arts and Culture Workshops- Recycling (12); Music Business (12) Dance and Drama (12)	May	Q1	R134	CCIFSA, LMs Facilitators,	SM- Amathole
				Machinery and Equipment workshop (1)	May	Q1	R15	CCIFSA	SM-BCM
				Editing and Publishing Workshop (5)	June	Q1	R6	CCIFSA, LMs	SM- Alfred Nzo
				Drama Training (12)	June	Q1	R34	CCIFSA, LMs	SM - Sarah Baartman
				Children's Theatre: Introducing children to theatre (Performing Arts) -(34)	June	Q1	R150	EL Guild Theatre, DMS, Art Centres	SM- H/O
				Provincial Film workshops - (24)	June	Q1	R300	Film Structures	SM- H/O
				Provincial Music workshops - (24)	June	Q1	R300	CCIFSA	SM- H/O
			392	Virtual Durban International Film Workshop and Festival (8)	July	Q2	R120	EC Film Structures, KZN Film Commission Durban Film Office	SM- H/O
				Gospel Workshop (10)	July	Q2	R8	CCIFSA, LMs	SM- Alfred Nzo
				Film Training (5)	July	Q2	R10		
				OR Tambo Music Indaba (15)	July	Q2	R40	KSD LM	SM-OR Tambo
				Training on Planning, Budgeting and Reporting (25)	July	Q2	R0	CCIFSA	SM- Chris Hani
				Film Workshop (15)	July	Q2	R70	KSD LM	SM-OR Tambo
				Provincial Conductors Workshop (16)	July	Q2	R450	CCIFSA & DMs	SM- H/O
				Women Empowerment Workshop (10)	August	Q2	R20	CCIFSA & LMs	SM- Alfred Nzo
				Fashion, Leather and Pottery Workshop (16), (budget included in the transfer to EL Guild Theatre)	August	Q2	R0	Guild Theatre	SM-H/O
				Advanced Visual Arts Workshop (15)	August	Q2	R10	LMs	SM- Chris Hani
				Film workshop on virtual production (16)	August	Q2	R350	Film Structures	SM- H/O

Outputs	Outputs indicators	Annual target	Quarterly target	Activities	Time frame		Budget per activity R'000	Dependencies	Responsibility
								DMs	
				Training for Visual Artists in the Poverty Sites (5)	August	Q2	R70	CCIFSA & LMs	SM- BCM
				Women Empowerment Fashion Programme. Training of Young Female Models for Fashion Showcasing (24)	Aug	Q2	R150	Guild Theatre Art Centres DMs	SM- H/O
				Stakeholder engagements on the declaration of ECPAI and 17 Community Arts Centres (44)	Aug	Q2	R250	DSAC, CCIFSA Opera House NM Metro	SM- H/O
				Empowerment of Artists through Virtual Design Expo (10)	Aug	Q2	R100	Metro CCIFSA	SM: NMM
				Beads workshop (12)	Sept	Q2	R66	Elundini LM CCIFSA JG Craft Association.	SM-Joe Gqabi
				Women empowerment workshop (8)	Sept	Q2	R220	CCIFSA & DMs	SM- H/O
				Dance Training (12)	Sept	Q2	R34	CCIFSA & LMs	SM -Sarah Baartman
				Workshop on Virtual Productions (44)	Sept	Q2	R200	Guild Theatre Art Centres DMs	SM- H/O
				Provincial Visual Arts and Craft workshops (24)	Sept	Q2	R300	CCIFSA	SM- H/O
				Children's Theatre: Introducing children to theatre (Performing Arts) (34)	Sept	Q2	R150	Guild Theatre Art Centres DMs	SM- H/O
				Music Programming (24)	Sept	Q2	R200	Guild Theatre Art Centres DMs	SM- H/O
				Sub-total budget					
			288	Business Skills Development Workshop (15)	October	Q3	R64	Craft Association CCIFSA, Walter Sisulu LM	SM -Joe Gqabi
				Artists Participating in the Music Management and Development Workshop (10)	October	Q3	R8	CCIFSA, LMs	SM- Alfred Nzo
				Provincial Moral Regeneration Movement Workshop (25)	October	Q3	R350	HTL, DoE, DoH & DMs	SM- H/O
				EC Dance and Drama workshop (16)	Nov	Q3	R450	CCIFSA DMs	SM-H/O
				Film Script Workshop (12)	Nov	Q3	R11	LMs	SM- Chris Hani

Outputs	Outputs indicators	Annual target	Quarterly target	Activities	Time frame		Budget per activity R'000	Dependencies	Responsibility
				Virtual Visual Arts Exhibition (15)	Nov	Q3	R100	Metro, Art Gallery Artists	SM- NMM
				Dance Workshop (15)	Nov	Q3	R70	Ingquza Hill LM	SM: OR Tambo
				Gospel Music Workshop (15)	Nov	Q3	R42	Ingquza Hill LM	SM: OR Tambo
				Mural (Mosaic) Workshop (5)	Nov	Q3	R31	LMs	SM: Sarah Baartman
				Music Training (12)	Nov	Q3	R36	LMs	SM: Sarah Baartman
				Arts and Culture 3 Art Forms Training in leather, bead making and recycling (15)	Nov	Q3	R70	Artists Facilitators	SM: BCM
				Arts programming to all arts centres including virtual touring ventures (51)	Nov	Q3	R0	DSAC, CCIFSA, PE Opera House & DMs	SM-H/O
				Women Empowerment Programme. Training of young Female artists in ceramics and fabric printing (24)	Nov	Q3	R150	Guild Theatre Art Centres DMs	SM-H/O
				Music Programming (24)	Nov	Q3	R200	Guild Theatre Art Centres DMs	SM-H/O
				Children's Theatre: Introducing children to theatre (Performing Arts) (34)	Nov	Q3	R150	Guild Theatre	SM- H/O
			92	Online Marketing of Artists Works, 2 artists per LM = (12)	Jan	Q4	R30	CCIFSA & LMs	SM: Amathole
				Film and Video Training (12)	Feb	Q4	R31	CCIFSA & LMs	SM- Sarah Baartman
				Drama Workshop (15)	Feb	Q4	R30	KSD LM	SM: OR Tambo
				Sewing and Designing Workshop (4)	Feb	Q4	R45	CCIFSA & LMs	SM- Sarah Baartman
				Training on Planning, Budgeting and Reporting (25)	Feb	Q4	R2	District Officials CCIFSA	SM- Chris Hani
				Women Empowerment Programme. Training of Young Women in Leather Craft (Design and Production) (24)	Feb	Q4	R150	EL Guild Theatre, Art Centres, DMs	SM- H/O
				Sub-total budget			R 5 935		
	CA11: Number of artists placed in schools per year	45	45	Artists in Schools Programme in partnership (45)	Oct-Dec	Q3	R0	Guild Theatre & DSAC	SM- H/O
				Sub-total budget			R0		

Outputs	Outputs indicators	Annual target	Quarterly target	Activities	Time frame		Budget per activity R'000	Dependencies	Responsibility
Sector Plans reviewed	CA12: Number of Sector Plans reviewed	3		Initiate revision of sector plans (<i>Craft Sector Plan, Film Sector Plan and Music Sector Plan</i>)	May	Q1	R0	ECPACC, LMs, DMs, DSAC, CCIFSA & SALGA	SM- H/O
			1	Consult appropriate stakeholders in the review of draft sector plans (<i>Craft Sector Plan, Film Sector Plan and Music Sector Plan</i>)	Aug	Q2	R0		
			1	Circulate draft sector plans (<i>Craft Sector Plan, Film Sector Plan and Music Sector Plan</i>)	Nov	Q3	R0		
			1	Finalising sector plans (<i>Craft Sector Plan, Film Sector Plan and Music Sector Plan</i>)	Feb	Q4	R200		
				Sub-total budget			R200		
Collaborative transformation	CA13: Number of Arts and Culture Institutions funded for collaborative transformation	5	4	Facilitate transfer payment to ECPACC	April	Q1	R27320	-	SM- H/O
				Facilitate transfer payment to NAF	May	Q1	R13680	-	
				Facilitate transfer payment to PE Opera House	May	Q1	R4374	-	
				Facilitate transfer payment to ECAVC	June	Q1	R2081	-	
			1	Transfer payment to EL Guild Theatre	July	Q2	R4270	-	
				Sub-total budget			R51925		
				Total Budget				-	

Sub-Programme 2.3: Museum Services

Outputs	Outputs indicators	Annual target	Quarterly target	Activities	Time frame		Budget per activity '000	Dependencies	Responsibility
Creation of excellence, enhancing platforms and marketing opportunities	CA14: Number of museum institutions supported through subsidies	19	17	Facilitate transfer of museum subsidy to 17 museums	Sept	Q2	R10674	Province-aided museums	SM- H/O
			2	Facilitate transfer of museum subsidy to 2 museums	Nov	Q3	R300	Province-aided museums	SM- H/O
				Sub-total budget			R10974		
Creation of excellence, enhancing platforms and marketing opportunities	CA15: Number of museums targeted for transformation through exhibitions	2	1	Great Fish River museum (Local writers' exhibition)	Aug	Q2	R200	Burgersdorp museum, LM	SM- H/O
			1	Sterkstroom museum (Mammal exhibition)	Sept	Q2	R250	Sterkstroom museum, LM	SM- H/O
							R450		

Outputs	Outputs indicators	Annual target	Quarterly target	Activities	Time frame		Budget per activity '000	Dependencies	Responsibility
Creation of excellence, enhancing platforms and marketing opportunities	CA16: Number of communities benefitted from advocacy programmes	30	13	Communities involved in museum programs (Senqu) (1)	April	Q1	R0	Elundini district	SM- Joe Gqabi
				Communities involved in museum programs (Walter Sisulu) (1)	April	Q1	R0	Elundini LM	SM-Joe Gqabi
				Communities involved in museum programs (Elundini) (3)	May	Q1	R0	Elundini LM	SM-Joe Gqabi
				Communities involved in District International Museum Day celebration (Burgersdorp) (1)	May	Q1	R65	Elundini LM	SM-Joe Gqabi
				District International Museum Day celebration (1)	May	Q1	R111	Metro	SM- Nelson Mandela Metro
				International Museums Day build-up (Ntabankulu LM) (1)	May	Q1	R40	DM	SM-Alfred Nzo
				Host District International Museums Day (Makanda LM, Makanda) (1)	May	Q1	R60	DM	SM-Sarah Baartman
				PSJ Communities benefiting on virtual international museum day celebrations. (1)	May	Q1	R10	DM	SM-OR Tambo
				Virtual Provincial International Museums Day at Wild Coast Museum (O.R Tambo) (1)	May	Q1	R300	DM & LM	SM-Head office
				Conduct museums community outreach programmes Sundays River Valley LM (2).	June	Q1	R0	DM	SM-Sarah Baartman
			8	Conduct museums community outreach programmes Ndlambe LM (2)	July	Q2	R0	DM	SM-Sarah Baartman
				Outreach programme to Coastal Area (1)	Aug	Q2	R0	Metro	SM- Buffalo City Metro
				Communities involved in museum programs (Elundini x2, Senqu& Walter Sisulu) (4)	Sept	Q2	R0	Elundini LM	SM-Joe Gqabi
				District International Museums Day (catch up) BCM (1)		Q2	R40	Province-Aided museums,	SM- Buffalo City Metro
			4	Communities involved in museum programs (Walter Sisulu& Elundini) (2)	Oct-Nov	Q3	R0	Elundini LM	SM-Joe Gqabi
				Conduct museums community outreach programmes Kouga LM (2)	Oct	Q3	R0	DM	SM- Sarah Baartman
			5	Communities involved in museum programs (Walter Sisulu& Senqu) (2)	Jan-Feb	Q4	R0	Elundini LM	SM-Joe Gqabi
				Conduct museums community outreach programmes Makanda LM (2)	Feb	Q4	R0	DM	SM-Sarah Baartman

Outputs	Outputs indicators	Annual target	Quarterly target	Activities	Time frame		Budget per activity '000	Dependencies	Responsibility
				Outreach programme to Coastal Area (1)	Mar	Q4	R0	Buffalo City metro	SM- Buffalo City Metro
				Sub-total budget			R626		
Creation of excellence, enhancing platforms and marketing opportunities	CA17: Number of existing partnerships and or agreements serviced	2	1	Send 2 Museum officials on an exchange programme to Lower Saxony, Germany	Sept	Q2	R150	Province-Aided museums	SM- Head Office
			1	Send winners of IMD competition to Robben Island Museum Summer School	Dec	Q3	R100	DM, DSAC & LMs	SM- H/O
				Sub-total budget			R250		
museums refurbished	CA18: Number of museums refurbished	3	-	Assessment for refurbishment of Mission Museum KWT (Amathole museum)	Feb	Q4	R50	DM and LM	SM- Infrastructure and Community Development
			-	Assessment for refurbishment of East London Museum	Feb	Q4	R50	DM and LM	
			-	Assessment for refurbishment of Sterkstroom Museum	Feb	Q4	R50	DM and LM	
			1	Refurbishment of Uitenhage Museum	Feb	Q4	R3500	DM and LM	SM- Infrastructure and Community Development
			1	Refurbishment of Fort Beaufort Museum	Feb	Q4	R4000	DM and LM	
			1	Refurbishment of Barkly East Museum	Feb	Q4	R3400	DM and LM	
				Sub-total budget			R11050		
				Total Budget					

Sub-programme: 2.4 Heritage Resources Services

Outputs	Outputs Indicators	Annual target	Quarter target	Activities	Time Frame		Budget per Activity R'000	Dependences	Responsibility
Communities benefitted from advocacy programmes.	CA19: Number of communities benefitted from advocacy programmes	53	13	Mnquma community Heros & Heroines Essay writing competition. (1)	May	Q1	R130	Local Municipality	SM-Amathole
				Outreach programme on educational symbols and orders in Inland (1)	May	Q1	R0	Buffalo City metro	SM- Buffalo City Metro
				Komani community benefiting from Bullhoek centennial commemoration (1)	May	Q1	R250	Local Municipality	SM- HO
				Schools targeted for interventions on the promotion on national symbols and orders, (3), Elundini	June	Q1	R6	Elundini LM	SM-Joe Gqabi
				National symbols workshop (Matatiele L.M) (1)	June	Q1	R20	DM	SM-Alfred Nzo

Outputs	Outputs Indicators	Annual target	Quarter target	Activities	Time Frame		Budget per Activity R'000	Dependences	Responsibility
				Promotion of National Symbols in schools Sundays River Valley LM (2)	June	Q1	R0	DM	SM-Sarah Baartman
				Schools targeted for interventions on the promotion on national symbols and orders- Elundini& Walter Sisulu communities (2)	June	Q1	R33	Local Municipality	SM- Joe Gqabi
				Chris Hani Community benefiting from Youth day. (1)	June	Q1	R30	DM	SM- CHD
				Ngquza community benefitting from Ngquza Hill commemoration. (1)	June	Q1	R146	Ngquza Hill LM	SM- ORTD
				Schools with the communities targeted for interventions on the promotion on national symbols and orders, Walter Sisulu(3)	June	Q1	R6	Walter Sisulu LM	Senior Manager Joe Gqabi
			19	Promotion of National Symbols in schools Ndlambe LM (2)	July	Q2	R0	Ndlambe LM	SM-Sarah Baartman
				Schools within the communities of senqu targeted for interventions on the promotion on national symbols and orders (3), Senqu	July	Q2	R6	Senqu LM	SM-Joe Gqabi
				Intsika Yethu community benefiting from Mandela (1)	July	Q2	R35	DM	SM-CHD
				KSD Communities benefitting from celebration of Tata Nelson Rholihlala Mandela birthday (1)	July	Q2	R20	DM	SM: ORTD
				NMM communities benefiting from the Provincial celebration of Nelson Mandela International Day. (1)	July	Q2	R150	LMS, NM Museum, Mandela Family, HTL, OTP, ECLEG	SM- HO
				National symbols workshop (Mbizana L.M) (1)	Aug	Q2	R0	Mrs Madikizela-Mandela LM	SM-Alfred Nzo
				Outreach programme on educational symbols and orders in Coastal (1)	Aug	Q2	R0	Metro	SM-Buffalo City Metro
				Bhisho community benefitting from Bhisho Massacre Commemoration (1)	Sept	Q2	R200	LM, Bhisho Massacre Foundation, DPWI, SANCO, Political Parties, SACC, HTL, Bhisho Community, ECLEG	SM - HO

Outputs	Outputs Indicators	Annual target	Quarter target	Activities	Time Frame		Budget per Activity R'000	Dependences	Responsibility
				Kirkwood community benefiting from Heritage Carnival (1)	Sept	Q2	R65	Municipality, traditional leaders, SANCO	SM: SBD
				Inland community benefitting from District Heritage Build up Celebrations and Moral Regeneration. (1)	Sept	Q2	R40	Municipality, HTL, SANCO	SM: BCM
				PSJ communities Benefiting on virtual heritage build up celebrations (1)	Sept	Q2	R50	Municipality, HTL, SANCO	SM- ORTD
				Mzimvubu Municipality benefiting from Heritage Day Build Up Event (1)	Sept	Q2	R69	Municipality, HTL, SANCO	SM-AND
				Communities of Elundini municipalities benefiting from district Heritage Day celebrations (1)	Sept	Q2	R300	Municipality, HTL, SANCO	SM- JGD
				Nelson Mandela Metro Community benefiting from Virtual District Heritage Day Build up event. (1)	Sept	Q2	R62	Metro	SM- NMD
				Chris Hani Community benefiting from District Heritage Build up (1)	Sept	Q2	R60	DM	SM-CHD
				Amathole community benefiting from showcasing our heritage in 3 indigenous ethnic groups (1)	Sept	Q2	R150	Local Municipality	SM- Amathole
			16	Promotion of National Symbols in schools Kouga LM (2)	Oct	Q3	R0	DM	SM-Sarah Baartman
				Amathole Community benefiting from Charlotte Maxeke Centenary celebrations (1)	Oct	Q3	R200	DM, LM, Political Parties, OTP, Maxeke Family, HTL, SANCO	SM- HO
				Ntabankulu community benefiting from Heritage Management Workshop (1)	Oct	Q3	R9	Local Municipality	SM- AND
				National symbols Workshop (Ntabankulu (1)	Nov	Q3	R0	DM	SM-Alfred Nzo
				Tsomo community benefitting from hosting of Vuyisile Mini Centenary Closure Memorial Lecture (1)	Nov	Q3	R200	LM, OTP, Political Parties, Mini Family, HTL, SANCO	SM-HO
				Mzimvubu Municipality benefiting from Heritage Resource Management Workshop (1)	Nov	Q3	R9	Local Municipality	SM- AND

Outputs		Outputs Indicators	Annual target	Quarter target	Activities	Time Frame		Budget per Activity R'000	Dependences	Responsibility
					Nelson Mandela Community benefiting from virtual celebration of living legacy. (1)	Nov	Q3	R62	Metro	SM-NMD
					KSD community benefiting from the 8th Anniversary of the passing on the Late Dr Nelson Rholihlahla Mandela.(1)	Dec	Q3	R200	LM, Local Schools, Learners, SGB, Radio Stations, Social Media Platforms	SM- HO
					Klipplaat community benefiting from Sarah Baartman Day of Reconciliation build up. (1)	Dec	Q3	R45	LM, Local School, HTL	SM- SBD
					KSD community benefiting on virtual Commemoration of late Honorable Nelson Rholihlahla Mandela (1)	Dec	Q3	R40	LM, Local School, HTL	SM-HO
					Umzimvubu Community benefitting from Madzikane kaZulu Commemoration (1)	Dec	Q3	R15	Umzimvubu LM	SM- AND
					Sakhisizwe community benefiting from Mandela Legacy Commemoration. (1)	Dec	Q3	R38	Sakhisizwe LM	SM-CHD
				5	Promotion of National Symbols in schools Makanda LM (2)	Feb	Q4	R0	DM	SM -Sarah Baartman
					National symbols workshop (uMzimvubu LM) (2)	Feb	Q4	R0	DM	SM-Alfred Nzo
					Nelson Mandela Community benefiting from essay writing competition on Human Rights Day (1)	Mar	Q4	R76	LM	SM- NMD
					Sub-total budget			R2 505		
Development Liberation and Resistance developed	Heritage and Route	CA20: Number of Provincial of the Resistance and Liberation and Heritage route sites (RLHR) developed and managed	2	1	Conduct awareness Development of Northern Areas Massacre Memorial in Port Elizabeth	Aug	Q2	R200	LM, SACC, Northern Areas Community, NMBM, Political Parties	SM - HO
				1	Development of Canon James Calata Statue at St Matthews in Keiskammahoek	Nov	Q3	R1500	LM, SACC, Calata Family, Political Parties, St Matthews community	SM- HO
					Sub-total budget			R1700		
Heritage supported	institutions to	CA21: Number of heritage institutions	1	1	Conduct awareness programmes by posting in public places requesting members of the community to submit applications for	June	Q1	R188	ECPGNC DGNC Municipalities	SM – HO SM-Amathole; Alfred Nzo,

Outputs	Outputs Indicators	Annual target	Quarter target	Activities	Time Frame		Budget per Activity R'000	Dependences	Responsibility
standardise place names.	supported to standardise place names.			correction of selling and registration of place names in Amathole.					Sarah Baartman, Joe Gqabi and NMB.
				Host Executive and ECPGNC Quarterly Meeting					
				Induction of New ECPGNC					
				Public Adverts for Amathole District					
				Public Hearings at Amathole District					
				Conduct post-gazetting activities for declared names in NMB and Joe Gqabi.					
				Support to Amathole, Sarah Baartman and Alfred Nzo DGNCs					
			1	Conduct awareness programme by posting in public places requesting members of the community to submit applications for correction of spelling and registration of place names in Sarah Baartman and Alfred Nzo	September	Q2	R250	ECPGNC DGNC Municipalities	SM – HO SM-Amathole; Alfred Nzo, Sarah Baartman, BCM and OR Tambo
				Host ECPGNC Quarterly Meeting					
				Support to Amathole, Sarah Baartman and Alfred Nzo DGNCs					
				Conduct post-gazetting activities for declared names in BCM and OR Tambo.					
				Public Adverts for Alfred Nzo and Sarah Baartman District					
				Public Hearings at Alfred Nzo and Sarah Baartman District					
				Advertise proposed names for comments and objections for Amathole					
			1	Host ECPGNC Quarterly Meeting	Dec	Q3	R150		SM - HO
				Conduct post-gazetting activities for declared names in Amathole.					
				Public Adverts for Alfred Nzo and Sarah Baartman District					
				Public Hearings at Alfred Nzo and Sarah Baartman District					
				Advertise proposed names for comments and objections for Amathole					
			1	Conduct awareness programme by posting in public places requesting members of the community to submit applications for	Mar	Q4	R150		SM- HO

Outputs	Outputs Indicators	Annual target	Quarter target	Activities	Time Frame		Budget per Activity R'000	Dependences	Responsibility
				correction of selling and registration of place names in Chris Hani					
				Host Executive committee ECPGNC Quarterly Meeting					
				Consolidate reports and POE for submission of proposed names to SAGNC					
				Sub-total budget			R738		
Human Remains Exhumed, Repatriated and Reburied	CA22: Number of Human Remains Exhumed, Repatriated and Reburied	4	4	Exhume remains of South Africans from Lesotho and Gauteng, repatriate them to Chris Hani District and Nelson Mandela Bay Municipality for reburial (Sineke Thyaliti; Zonwabele Mbali; Nomkhosi Mini, Makabongwe Nqandela)	July	Q2	R457	Affected families, Gov. Depts, Municipalities, NPA, MKMVA, SACC	SM- HO
				Sub-total budget			R457		
Job opportunities offered	CA23: Number of job opportunities offered through Arts, Culture, and Heritage programmes	25	10	Create job opportunities - Nelson Mandela International Day & Bhisho Massacre Commemoration	Jul-Sept	Q2	R0	Service Providers, LOC	SM- H/O
			15	Create job opportunities - Charlotte Maxeke memorial Lecture. Closing lecture for Vuyisile Mini Centenary 8th Anniversary for the passing of Late Dr Nelson Mandela	Dec	Q3	R0	Service provider, LOC	SM- H/O
				Sub-total budget			R0		
Heritage institutions supported	CA24: Number heritage institutions supported through transfers	1	1	Facilitate transfer payment to ECPHRA	June	Q1	R4000	ECPHRA Council; LMs; IHL; Heritage Bodies	SM-H/O
				Develop plan to protect and preserve archaeological and paleontological sites including rock art paintings and engravings in the province.		Q1			
				Sub-total budget			R4000		
				Total Budget					

Sub-programme 2.5: Language Services

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame		Budget per Activity R'000	Dependencies	Responsibility
Literary Development Programmes conducted	CA25: Number of literary development programmes conducted to give effect to multilingualism	5	-	District eliminations and general preparation for Provincial Literature Festival (Lit-fest)	May-Jun	Q1	R40	EC Literary Society, writers' associations, tertiary institutions; Media, OTP, Gov. Depts, PANSALB	SM -Head office
			1	Hosting of the Provincial Lit-fest	Jul-Sept	Q2	R150		
			1	Creative writing workshops (isiXhosa, Sesotho and Afrikaans)		Q2	R120		
			1	Honouring the work of Literary icons	Oct-Dec	Q3	R150		
			2	Conducting of manuscript and Isivivane publication projects	March	Q4	R80		
				Sub-total budget			R540		
Transformed Linguistic Landscape with bias towards Indigenous Languages	CA26: Number of projects which are in keeping with legislative mandate of advancing multilingualism	3	1	Translation project	June	Q1	R0	EC Literary Society, writers' associations, tertiary institutions; Media, OTP,DSRAC, Government Department, PANSALB	SM – Head office
			1	Masithethe Sign Language Project	Sep	Q2	R80		
			1	Khoisan Project	Dec	Q3	R80		
Total Budget							R160		
Transformed Linguistic Landscape with bias towards Indigenous Languages	CA27: Number of projects in support of Language Regulations implemented	3	1	Host Provincial Language Consultative Session	June	Q1	R1	EC Literary Society, writers' associations, tertiary institutions; Media, OTP,DSRAC, Government Department, PANSALB	SM – Head office
				Host the Eastern Cape Provincial Language Forum and develop a monitoring tool.					
				Monitor the establishment and functionality of Language Units. Conduct corpus planning initiatives targeting Departments of Safety and Liaison, Social Development and Transport.					
			1	Training of Provincial Language Forum Members.	Sept	Q2	R1		
				Monitoring of establishment and functionality of Language Units Departments of Economic Development, Environmental Affairs and Tourism; Human Settlements and Office of the Premier.	Sept	Q2	R0		
1	Organise interactive activities that seek to promote languages in the province e.g. word games, jokes, riddles, rhymes, homonyms, storytelling, songs, tongue twisters, etc.	Dec	Q3	R10					

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame		Budget per Activity R'000	Dependencies	Responsibility
				Monitoring of establishment and functionality of Language Units Departments of Public Works; Rural Development and Agrarian Reform; Education; Sport, Recreation, Arts and Culture.	Dec	Q3	-		
			1	Monitoring of establishment and functionality of Language Units Departments of Health; Corporative Governance and Traditional Affairs; Provincial Treasury.	March	Q4	R1		
				Collect reports from government departments to determine progress on the implementation of the stipulations of the provincial Language Regulations					
Total Budget				Sub-total budget			R13		
Transformed Linguistic Landscape with bias towards Indigenous Languages	CA28: Number of Provincial community Conversations/ dialogues conducted	4	1	Implement interactive projects that give practical effect to Social Cohesion such as: <ul style="list-style-type: none"> ▪ Dialogue on hate crimes/hate speech and GBV ▪ Language and Arts and Culture district eliminations in preparation for the National Arts Festival 	June	Q1	-	EC Literary Society, writers' associations, tertiary institutions; Media and government departments, PanSALB	SM- Head office
			1	Implement interactive projects that give practical effect to Social Cohesion such as: <ul style="list-style-type: none"> • Social Cluster Working Group Session • Social Cohesion Forum Session 	Sept	Q2	-		
			1	Implement interactive projects that give practical effect to Social Cohesion such as: <ul style="list-style-type: none"> • Celebration of Literary Icons project. • Moral regeneration project • Dialogue on Youth and women empowerment • Equity advancement Project 	Oct-Dec	Q3	-		
			1	Implement interactive projects that give practical effect to Social Cohesion such as: <ul style="list-style-type: none"> • South African Library week • Human Rights Day • Provincial Social Cohesion Dialogue 	Jan- Mar 2022	Q4	R100		
				Sub-total budget			R100		
Transformed Linguistic Landscape with bias towards	CA29: Number of indigenous languages (isiXhosa)	1	1	Receiving and sending out documents in isiXhosa language	June	Q1	-	EC Literary Society, writers associations, tertiary	SM- Head office
			-	Receiving and sending out documents in isiXhosa language	Sept		-		

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame		Budget per Activity R'000	Dependencies	Responsibility
Indigenous Languages	included in the departmental (DSRAC) official Correspondence.		-	Receiving and sending out documents in isiXhosa language	Dec		-	institutions; Media	
			-	Receiving and sending out documents in isiXhosa language	March		-		
				Sub-total budget			R0		
Social Cohesion Strategy implemented	CA30: Number programmes in support of Social Cohesion Strategy implemented	5	1	Freedom Day celebrations	Jun	Q1	R0	EC Literary Society, writers' associations, tertiary institutions; Media, OTP,DSRAC, Government Department, PANSALB	SM – Head office
			2	School Sport tournaments and National book week	Sept	Q2	R0		
			1	Social Cluster Working Group Sessions	Dec	Q3	R0		
			1	Provincial Social Cohesion Dialogue Collection of reports from Government departments to determine what they have done to promote Social Cohesion	Mar	Q4	R0		
				Sub-total budget			R0		
				Total Budget			R813		

PROGRAMME 3: LIBRARY AND ARCHIVES

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

Sub-programme	Purpose
3.1: Management	To translate policies and priorities into strategies for effective service delivery and to manage, monitor and control performance.
3.2: Library and Information Services	To render public library support services to the libraries of local authorities.
3.3: Archives Services	Provision of Records Management Service, collection and preservation of public and non-public records for Provincial Heritage and provision of access thereto.

Sub-programme 3.1 Management

Outputs	Outputs Indicators	Annual target	Quarterly Target	Activities	Time Frame		Budget per Activity R'000	Dependencies	Responsibility
Enhancing Governance and demonstrating impact	LAS1: Number of library and archives services policies developed	2	1	Facilitate the approval of Procedure Manual on Disposal of Records	May	Q1	R0	Governmental bodies	SM–Library and Archives Services
			1	Facilitate the approval of Provincial Archives & Records Services Procedure manual	Aug	Q2	R0		
				Sub-total budget			R0		
Provincial structures supported	LAS2: Number of Provincial structures supported	2	1	Provide secretariat services to the EC Provincial Library Council	Jun	Q1	R25	Library Council members	SM–Library and Archives Services
			-	Induction of Archives Council	May-Jun	Q1	-		
			-	Provide secretariat services to the EC Provincial Library Council	Jul-Sep	Q2	R25		
			1	Provide secretariat Services to the EC Provincial Archives Council	Oct.	Q3	R25	Archives Council Members;	
			-	Provide secretariat services to the EC Provincial Library Council	Nov	Q3	R25	Library Council Members	
			-	Provide secretariat services to the EC Provincial Library Council	Feb	Q4	R25		
			-	Provide secretariat Services to the EC Provincial Archives Council	Feb	Q4	R25		
				Sub-total budget			R150		
Partnerships established	LAS3: Number of partnerships established	1	-	Identify potential partnerships	Apr	Q1	R0	Department of Education	SM–Library and Archives Services
			-	Develop an annual process plan together with partners	May-Jun	Q1	R0		
			1	Signed agreement with identified partner	Sep	Q2	R0	-	
Total				Sub -total budget			R0		

Sub-programme 3.2: Library services

Outputs	Output Indicators	Annual target	Quarterly Target	Activities	Time Frame		Budget per Activity R'000	Dependencies	Responsibility
Fostering connected communities: advancing access to information and resources	LAS4: Number of community members accessing public library services ¹	68 300	16 400	Monthly collation of user statistics from public libraries (16 400)	Apr-Mar	Q1	R0	Municipalities	All districts, except NMM
			19 900	Monthly collation of user statistics from public libraries (19 900)	Jul-Sep	Q2	R0	Municipalities	All districts, except NMM
			16 600	Monthly collation of user statistics from public libraries (16 600)	Oct-Dec	Q3	R0	Municipalities	All districts, except NMM
			15 400	Monthly collation of user statistics from public libraries (15 400)	Jan-Mar	Q4	R0	Municipalities	All districts, except NMM
				Sub-total budget			R0		
Fostering connected communities: advancing access to information and resources	LAS5: Number of Public libraries accessing Digital e-lending service	60	-	Procurement of E-Books	Apr-Jun	Q1	R0	Service Provider	SM–Library and Archives Services
			20	Roll out of e-lending service to public libraries	Jul-Sep	Q2	R1000	Service Provider	
			20	Roll out of e-lending service to public libraries	Oct-Dec	Q3	R0		
			20	Roll out of e-lending service to public libraries	Jan-Feb	Q4	R0		
				Sub-total budget			R1000		
Fostering connected communities: advancing access to information and resources	LAS6: Number of public libraries provided with library material ²	58		Procurement of Library material with 10% of the budget reserved for indigenous languages	April – Jun	Q1	R0	Publishers	SM– Library and Archives Services
			22	Allocate and monitor the process of delivery of library material to 22 public libraries	Jul-Sep	Q2	R2 361	District Personnel, Library material, Transport	All districts, except NMM
			25	Allocate, process and deliver library material to 25 public libraries	Oct-Dec	Q3	R2 360		
			11	Allocate and monitor the process of delivery of library material to 11 public libraries	Jan-March	Q4	R0		
	Total						R4 731		
Staff employed	LAS7: Number of staff employed	12	-	Submit vacant posts to HRM	Apr-Jun	Q1	R0	PCMT	Senior Manager – Library and Archives Services
			-	Facilitate Advertisement of posts and selection process	Jul-Sep	Q2	R50	Daily Dispatch	
			12	Appointment and placement of 12 new staff members	Oct – Nov	Q3	R2000	-	

¹See Annexure B for details

² See Annexure C for the list of libraries targeted for library material

Outputs	Output Indicators	Annual target	Quarterly Target	Activities	Time Frame		Budget per Activity R'000	Dependencies	Responsibility
				Sub-total budget			R2 050		
	LAS8: % of the total library staff trained (230 being the total)	10%	5%	Conduct training on identified modules for (11) library staff members	Jul-Sept	Q2	R450	Service Provider	SM: Library and Archives Services
			5%	Conduct training on identified modules for (12) library staff members	Oct–Nov	Q3	R400		
				Sub-total budget			R 850		
Fostering connected communities: advancing access to information and resources	LAS9: Number of institutions supported through subsidies	34 -	-	Conduct consultations to all municipalities	Apr–Jun	Q1	R500	Local municipalities & metros	SM: Library and Archives Services
			-	Collection of compliance documents from all municipalities and 1 Institution		Q1			SM–All Districts
			-	Payment of white fleet		Q1	R500		SM: Library and Archives Services
			25	Facilitate transfer payment to projected 24 local Municipalities and 1 Institution	Jul–Sep	Q2	R 28 608	LMs, Metros & SALB	SM–All Districts
				Conduct monitoring visits on implementation of MOA in all targeted institutions	Jul–Sep	Q2	R125	LMs, Metros & SALB	
				Payment of White Fleet	Jul– Sep	Q2	R500	DOT	SM: Library and Archives Services
			9	Facilitate transfer payment to projected 7 local Municipalities & 2 Metros	Oct – Dec 21	Q3	R47 300	Municipalities	
			-	Conduct monitoring visits and meetings on implementation of MOA to transferred institutions	Oct – Dec 21	Q3	R 125	Municipalities	
			-	Payment of White Fleet	Dec	Q3	R500	DOT	
			-	Conduct monitoring visits and meetings on implementation of MOA to transferred institutions	Jan	Q4	R125	Municipalities	
			-	Payment of white Fleet		Q4	R500	DOT	
Total							R78 783		
Fostering connected communities: advancing access to information and resources	LAS10: Number of libraries with improved ICT infrastructure and systems software	35	-	Conduct site visits and verification for configuration in 35 sites	Apr- Jun	Q1	R90	SITA & Vodacom	SM: Library and Archives Services
				Facilitate procurement of Head count for 35 libraries	Apr-Jun	Q1	-		
				Facilitate procurement of Book detection systems for 35 libraries	Apr- Jun	Q1	-		
			-	Facilitate configuration with SLIMs	Jul- Sep	Q2	R200		
				Facilitate installation and payment of Detection System and Head Count	Sep	Q2	R1 200		
			35	Facilitate configuration with SLIMs	Oct-Dec	Q3	R150		

Outputs	Output Indicators	Annual target	Quarterly Target	Activities	Time Frame		Budget per Activity R'000	Dependencies	Responsibility
			-	Facilitate configuration with SLIMs	Jan-Feb	Q4	R150		
Total							R 1 790		
Library institutions supported	LAS11: Number of library institutions supported with covid– 19 and disinfection	207		Procurement of PPE	Jul-Sep	Q2	R600	Municipalities	SM–Library and Archives
			207	Disinfection, protective screens, sanitisers, face mask to libraries	Oct-Dec	Q3	R200	Municipalities	
Total				Sub-total budget			R800		
Fostering connected communities: advancing access to information and resources	LAS12: Number of newly built modular and/or libraries supported financially per year (Sector indicator)	2	1	Procurement of Mango Modular library (100% completion)	Jan-Mar	Q4	R2 500	Public Works	SM–Infrastructure & Community Development
			1	Procurement of Mpendla Modular library (100% completion)	Jan-Mar		R500		
				Construction of ablution facilities in 4 modular libraries (Mabhobho, Ntshunqe, Sulenkama, KuTsembeyi) (100% completion)	Jan-Mar		R800		
				Monitor Construction of Cookhouse 1 phase (60%)	Jan-Mar		R11 500		
				Payment of Qumbu designs	Jan-Mar		R2 500		
				Sub-total budget			R17800		
Reading programmes implemented	LAS13: Number of reading programmes implemented ³	7	4	Observe hosting of World Book day	Apr-Jun	Q1	R168	Book clubs, DoE & Centre for the Book, Cotlands	SM-all districts
				Observe hosting of World Play day	Apr-Jun	Q1	R86		
				Host Book club sessions	Apr-Jun	Q1	R63		
				Facilitate Hosting of holiday programme	Apr-Jun	Q1	R8		
			1	Host book clubs' sessions	Jul-Sep	Q2	R75	Book clubs, DoE	
				Facilitate Hosting of holiday programme	Sep	Q2	R0		
				Observe National Book Week in different virtual platforms	Jul-Sep	Q2	R993		
			-	Facilitate book clubs' sessions	Oct-Dec	Q3	R175		
				Facilitate Hosting of holiday programme	Nov-Dec	Q3	R10		
			2	Observing Read Aloud Day	Feb	Q4	R14	Book clubs, DoE & Nal'ibali	
				Facilitate book clubs' sessions	Jan–Mar	Q4	R20		
					Observe South African Library Week in different virtual platforms	Jan–Mar	Q4	R603	
				Sub-total budget			R2 215		

³ See Annexure D for details per district

Outputs	Output Indicators	Annual target	Quarterly Target	Activities	Time Frame		Budget per Activity R'000	Dependencies	Responsibility
				Total Budget					

Sub-programme 3.3: Archives Services

Outputs	Outputs Indicators	Annual target	Quarterly target	Activities	Time Frame		Budget per Activity R'000	Dependency	Responsibility
Community members accessed archives	LAS14: Number of community members accessing archives services	600	100	Consolidate user statistics for KWT, PE and Mthatha Repository.	Jun	Q1	R10	Governmental bodies, Public entities and communities	SM: Libraries and Archives
			200	Consolidate user statistics for KWT, PE and Mthatha Repository.	Sep	Q2	R20		
			200	Consolidate user statistics for KWT, PE and Mthatha Repository.	Dec	Q3	R30		
			100	Consolidate user statistics for KWT, PE and Mthatha Repository.	Mar	Q4	R10		
				Sub-total budget			R70		
archival collections digitized	LAS15: % of Archival collections digitised in phases	20%	-	Initiate procurement process for the appointment of a project manager	April	Q1	R2 158	National Archives, SITA	SM: Libraries and Archives
			-	Recruitment of personnel for arrangement and description of archival groups	Sept	Q2	R1 200		
			-	Rollout of Access to Memory (AtOM) system archival management.		Q2	R237		
			-	Appointment of the project manager		Q2	R500		
				Procurement of equipment to support digitisation		Q2	R1 500		
			-	Conduct analysis of archival groups in the Western Cape archives		Q2	R100		
			-	Digitisation of archival groups	Oct	Q3	R0		
			-	Arrangement and description of the selected groups	Oct	Q3	R0		
			20%	Completion of phase 1-Arrangement and description of the selected groups	Mar	Q4	R0		
				Sub-total budget			R5 695		
communities benefited from the advocacy and Marketing programmes	LAS16: Number of districts benefiting from the advocacy	3	1	Distribute marketing material to create awareness about archives services and National Symbols at Amathole DM	May	Q1	R30	Sector departments Municipalities	SM : Libraries and Archives
			1	Distribute marketing material to create awareness about services and National Symbols at -NMM	Jul	Q2	R100		

Outputs	Outputs Indicators	Annual target	Quarterly target	Activities	Time Frame		Budget per Activity R'000	Dependency	Responsibility
	and Marketing programmes		1	Distribute marketing material to create awareness about services and National Symbols at - Alfred Nzo District	Feb	Q4	R120		SM: Alfred Nzo
				Sub-total budget			R250		
Governmental bodies receiving Records Management focussed supported	LAS17: Number of governmental bodies receiving Records Management focussed support	14	1	Conduct inspections to governmental bodies Amathole DM ; Conduct records Management Sessions	Jun	Q1	-	Governmental bodies and public entities.	Provincial Archivist
			-	Review, recommend and approve classification Systems		Q1	R2		Provincial Archivist
			1	Conduct inspections to governmental bodies : Dr Beyers Naude' LM		Q1	R20		Senior Manager NMM
			-	Conduct records Management Sessions	Jun	Q1	-		SM: OR Tambo
			-	Review, recommend and approve classification Systems	Jun	Q1	-		Provincial Archivist SM: NMM SM: OR Tambo
			1	Conduct inspections to governmental bodies : Soc Dev OR Tambo	Jun	Q1	R15		
			-	Conduct records Management Sessions	Jun	Q1	-		
			-	Review, recommend and approve classification Systems	Jun	Q1	-		
			1	Conduct inspections to governmental bodies DoH	Sep	Q2	-		
			-	Conduct records Management Sessions		Q2	R10		
			-	Review, recommend and approve classification Systems		Q2	-		
			1	Conduct inspections to governmental bodies : Koukamma LM	Sep	Q2	R18		
			-	Conduct records Management Sessions	Sep	Q2	-		
			-	Review, recommend and approve classification Systems	Sep	Q2	-		
			1	Conduct inspections to governmental bodies, Nyandeni LM,DSRAC OR Tambo	Sep	Q2	-		
				Conduct records Management Sessions	Sep	Q2	R20		
				Review, recommend and approve classification Systems	Sep	Q2	-		
			2	Conduct inspections to governmental bodies Amahlathi LM, DoE	Dec	Q3	-		
			-	Conduct records Management Sessions		Q3	R10		
			-	Review, recommend and approve classification Systems		Q3	-		

Outputs	Outputs Indicators	Annual target	Quarterly target	Activities	Time Frame		Budget per Activity R'000	Dependency	Responsibility	
			1	Conduct inspections to governmental bodies : PSJ LM		Q3	R15		Provincial Archivist	
				Conduct records Management Sessions		Q3	-			
				Review, recommend and approve classification Systems		Q3	-			
			1	Conduct inspections to governmental bodies : Sundays River LM		Q3	R 15			
			-	Conduct records Management Sessions		Q3	-			
			-	Review, recommend and approve classification Systems		Q3	-			
			2	Conduct inspections to governmental bodies : Walter Sisulu,Raymond Mhlaba LM's	Mar	Q4	-		SM: OR Tambo	
			-	Conduct records Management Sessions		Q4	R10			SM: NMM
			-	Review, recommend and approve classification Systems		Q4	-			
			1	Conduct inspections to governmental bodies : Engcobo LM	Mar	Q4	R15		SM: OR Tambo	
				Conduct records Management Sessions	Mar	Q4	-			
				Review, recommend and approve classification Systems	Mar	Q4				
			1	Conduct inspections to governmental bodies : Makanda LM	Mar	Q4	R10		SM: NMM	
			-	Conduct records Management Sessions	Mar	Q4	-			
			-	Review, recommend and approve classification Systems	Mar	Q4	-			
				Sub-total budget			R160			
Maximize EC Provincial Archives services' value to the province and nation	LAS18: Number of Oral history projects undertaken	1	-	Conduct Oral history project undertaken on the contribution of Charlotte Maxeke to the history of South Africa	June	Q1	R10	EC Provincial Legislature Office of the Premier, Local municipalities	SM: Libraries and Archives	
			-	Conduct research and collate information on the Life of Charlotte Maxeke	Sept	Q2	R20			
			1	Exhibition production on the Life of Charlotte Maxeke	Dec	Q3	R90			
				Sub-total budget			R120			
Maximize EC Provincial Archives services' value to the	LAS19: Number of disposal authorities issued	15	1	Conduct appraisal, and verification of records to be disposed : Sunday;s River Valley	Jun	Q1	R10	Governmental bodies and public entities.	SM: NMM	
			1	Conduct appraisal and verification of records to be disposed : Public Works-OR Tambo		Q1	R20		SM: OR Tambo	

Outputs	Outputs Indicators	Annual target	Quarterly target	Activities	Time Frame		Budget per Activity R'000	Dependency	Responsibility	
province and nation			1	Conduct appraisal and verification of records to be disposed and issue disposal authorities : Senqu LM	Sept 21	Q1	R10		Provincial Archivist	
			2	Conduct appraisal and verification of records to be disposed : Dr Beyers Naude'LM and NMMetro		Q2	R20			SM: NMM
			1	Conduct appraisal, verification and issue disposal authority : DEDEAT		Q2	R15			Provincial Archivist
			1	Conduct appraisal and verification of records to be disposed : Matatiele LM		Q2	R25			SM: OR Tambo
			1	Conduct appraisal and verification of records to be disposed: Public Works NMDistrict	Dec 21	Q3	R5	SM: NMM		
			2	Conduct appraisal, verification and issue disposal authority: DoH and COGTA		Q3	R5	Provincial Archivist		
			1	Conduct appraisal and verification of records to be disposed : PSJ LM		Q3	R15	SM: OR Tambo		
			2	Conduct appraisal, verification and issue disposal authority: Office of the Premier and ECSECC	Mar 22	Q4	R10	Governmental bodies and public entities.	Provincial Archivist	
			1	Conduct appraisal and verification of records to be disposed : Nyandeni LM		Q4	R15		SM: OR Tambo	
			1	Conduct appraisal and verification of records to be disposed : Sarah Baartman DM		Q4	R15		SM: NMM	
				Sub-total budget			R165			
records processed for transfer to the archives	LAS20: Number of records received and processed for transfer to the archives ⁴	7	3	Conduct verification for the transfer of archival records from governmental bodies (A20)	Sept	Q2	R35	Governmental bodies and public entities.	SM: NMM, OR Tambo & Provincial Archivist	
			2	Conduct verification for the transfer of archival records from governmental bodies (A20)	Dec	Q3	R50			
			2	Conduct verification for the transfer of archival records from governmental bodies (A20)	Feb	Q4	R30			
				Sub-total budget			R 115			
Archival inventories compiled and updated ⁵	LAS21: Number Archival inventories compiled and updated ⁶	6	-	Arrange and describe archival collection.	Sept	Q2	R20	Governmental bodies and public entities	Provincial Archivist and SM: NMM	
			2	Compile and update finding aids.		Q2				
			-	Arrange and describe archival collection.	Oct	Q3	R45		Provincial Archivist & SM: OR Tambo	
			2	Compile and update finding aids.		Q3				
			2	Compile and update finding aids.	Feb	Q4	R50		SM: OR Tambo & NMM	
	Arrange and describe archival collection.	Q4								

⁴ **Quarter 2 budget** (NMM-R10, ORT – R15 and Province -R10); **Quarter 3 budget** (NMM-R15; ORT-R20 & Province-R15); **Quarter 4 budget** (Province – R5; ORT-R15 and NMM-R10)

⁵ Quarter 2 budget (Province -R10; NMM- R10); Quarter 3 budget (ORT – R25, Province- R20); Quarter 4 budget (ORT – R30; NMM – R20)

⁶ Quarter 2 budget (Province -R10; NMM- R10); Quarter 3 budget (ORT – R25, Province- R20); Quarter 4 budget (ORT – R30; NMM – R20)

Outputs	Outputs Indicators	Annual target	Quarterly target	Activities	Time Frame		Budget per Activity R'000	Dependency	Responsibility
				Sub-total budget			R115		
Skilled workforce	LAS22: Number of practitioners benefitted from capacity building opportunities	15	-	Co-ordinate training for archives practitioners	July	Q2	R0	Service providers	Provincial Archivist
			10	Co-ordinate training for archives practitioners	Sept	Q2	R50		
			5	Co-ordinate training for archives practitioners	Feb	Q4	R50		
				Sub-total budget			R100		
Archival infrastructure assessed	LAS23: Number of archival infrastructures assessed	1	-	Development of designs for the KWT Archives repository	Sept	Q2	R500	Implementing Agency	Senior Manager: Library and Archives services
			1	Development of designs for the KWT Archives repository	Dec	Q3	R700	Implementing Agency	Senior Manager: Library and Archives services
				Sub-total budget			R1200		

PROGRAMME 4: SPORT AND RECREATION

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

Sub-programme	Purpose
4.1: Management	To translate policies and frameworks into strategies for effective service delivery and to manage, monitor and control the overall performance of the programme.
4.2: Sport Development	To support sport programmes by Sport Federations, Academy institution and Provincial Sport Confederation to advance excellence in sport.
4.3: Recreation Development	To support recreation and mass participation programmes that are about promotion of healthy and active lifestyles.
4.4: School Sport	To support School Sport Programmes at various levels and delivery of Provincial School Sport teams thereof.

Performance Measure Indicators, targets and budget

Sub-programme 4.1. Management

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame		Budget per Activity R'000	Dependencies	Responsibility
Advocate for transformation in Sport and Recreation	S&R1: Number of Sport and Recreation Partnership serviced.	3	1	Partner with the Department of Education in the delivery of School Sport.	May	Q1	R10	DoE, Municipalities, Business Sector, SALGA, Sport and Recreation Structures,	GM: Sport and Recreation
			1	Partner with Multi-Choice in the marketing of Sport Development Programmes.	July-Aug	Q2	R20		
			1	Partner with ECPTA to deliver Sport and Recreation Tourism - Partnerships programmes.	Oct-Dec	Q3	R20		
Improved governance and accountability	S&R2: Sport and Recreation governance frameworks in place and implemented	3	3	<ul style="list-style-type: none"> Initiate development and finalisation of Women in sport policy – EC Chapter Facilitate the development and finalisation of Club development Plan Facilitate development and finalisation of Hub Profiles for each of the 120 targeted hubs with a detailed action plan. 	Quarterly		R40	Federations, ECSC, Hub forums, municipalities	GM: Sport and Recreation
	S&R3: Number of sport and	2	2	Conduct quarterly performance monitoring and review of the ECSC and ECAS	Quarterly		R18	ECSC and ECAS, Federations	GM: Sport and Recreation

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame	Budget per Activity R'000	Dependencies	Responsibility
	recreation institutions complying with signed agreements							
					Total Budget	R108		

Sub-programme 4.2: Sport Development

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame		Budget per Activity R'000	Dependencies	Responsibility
Advocate for transformation in Sport and Recreation.	S&R4: % of Sport and Recreation bodies meeting 50% of prescribed transformation charter.	67%	-	Establish transformation status of provincial federations in terms of the Transformation Charter of SA Sport: (Athletics, Football, Netball, Rugby and Cricket)	Apr-Jun	Q1	R50	ECSC & Federations	SM: Sport Development
			33%	Support and monitor in partnership with EC Sport Confederation the Transformation of Provincial Federations in terms of the Transformation Charter for SA Sport: (Athletics, Football, Netball, Rugby and Cricket)	Jul- Sep	Q2	R200	ECSC & Federations	
			34%	Support and monitor in partnership with EC Sport Confederation the Transformation of Provincial Federations in terms of the Transformation Charter for SA Sport: (Athletics, Football, Netball, Rugby and Cricket)	Oct-Dec	Q3	R200	ECSC & Federations	
			-	Conduct Evaluation in partnership with EC Sport Confederation the Transformation of Provincial Federations in terms of the Transformation Charter for SA Sport: (Athletics, Football, Netball, Rugby and Cricket)	Jan-Mar	Q4	R50	ECSC & Federations	
				Sub-total budget			R500		
Advocate for transformation in Sport and Recreation	S&R5: Number of Women trained as coaches, referees, technical officials and actively	40	-	<ul style="list-style-type: none">Source/develop database for women trained as coaches, referees and technical officials.Initiate development of Women in Sport Policy – EC Chapter	Apr-May	Q1	R 200	ECSC,ECAS & Federations	SM: Sport Development

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame		Budget per Activity R'000	Dependencies	Responsibility
	coaching in clubs and High-Performance level		20	Provision of capacity building to the identified women coaches, referees and technical officials.	Aug-Sep	Q2			
			20	Provision of capacity building to the identified women coaches, referees and technical officials.	Oct-Dec	Q3			
				Finalise Women in Sport Policy	Feb	Q4			
				Sub-total budget			R200		
Promote Sport and Recreation Benefits	S&R6: Number of Spor Development interventions supported	1	-	Conclude Service Level Agreement with South Africa Rugby Union	Apr – Jun	Q1		SARU	SM: Sport Development
			1	Transfer 1 st tranche, evaluate and Monitor submission of monthly financial and non-financial reports	May	Q1	R4 323	-	
			-	Support Border Rugby Union for National participation.	Apr- Jun	Q1	R2 000	-	
			-	Transfer 2 nd tranche, evaluate and Monitor submission of monthly financial and non-financial reports	Jul- Sept	Q2			
			-	Conduct quarterly review sessions	Oct - Dec	Q3			
			-	Conduct quarterly review sessions	Jan – Mar	Q4			
				Sub-total budget			R6 323		
Promote Sport and Recreation Benefits	S&R7: Number of Sport and Recreation projects implemented by Eastern Cape Sport Confederation	5	-	Conclude Service Level Agreement with the EC Sport Confederation to support Sport Development Programmes	April	Q1	R0	-	Senior Manager – Sport Development
			1	Support to good governance administration	Apr- June	Q1	R1 000		
			1	Support to District Sport Councils	Apr- June	Q1	R200		
			1	Co-ordinate the Women in Sport Commission	Apr- June	Q1	R300		
			1	Support to People with Disability in Sport	Apr- June	Q1	R500		
			1	Support to coordinate participation of Federations	Apr- June	Q1	R2 000		
			-	Conclude Service Level Agreement with the EC Sport Confederation to implement sport development projects as supported by the MPP Conditional Grant	Jul-Sept	Q2	R0		
			-	Implementation of Super 14 Rugby	Jan -Mar	Q4	R1 000		
			-	Implementation Netball Legacy Tournament	Jan- Mar	Q4	R386		
			-	Conduct quarterly review meetings with the EC Sport Confederation	Jan- Mar	Q4	R0		

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame		Budget per Activity R'000	Dependencies	Responsibility
				Sub-total budget			R5 386		
Maximize individual success and sustainable team performance	S&R8: Number of athletes supported by the Sport Academies (Sector indicator)	300	-	Facilitate approval of SLA with ECAS for transfer payment. Facilitate a process of Transfer 1 st tranche	May	Q1	R2 000	ECAS	Senior Manager – Sport Development
			300	Athletes Support Programme (Athlete Identification and implementation of sustainable athlete support programmes and special interventions for competition)	Apr-Jun	Q1	R1 343		
			-	Facilitate a process of Transfer 2 nd tranche – September 2021	Sept	Q2	R1 152		
			-	Convene quarterly review meeting with ECAS	Jul-Sept	Q2	R0		
			-	Convene quarterly review meeting with ECAS	Oct-Dec	Q3	R0		
			-	Convene quarterly review meeting with ECAS	Jan-Mar	Q4	R0		
	Total Budget			Sub-total budget			R4 495		
Maximize individual success and sustainable team performance	S&R9: Number of sport and recreation bodies benefiting from excellence enhancing programme.	13	3	Support to Eastern Cape Netball Squad – Medics, Nutrition, Transport, Consumables and Fitness Tests	Apr-Jun	Q1	R1 000	Netball SA, EC& ECAS	SM: Sport Development
				Support Freedom Day Race (EP Athletics)	Apr	Q1	R150	EP Athletics& Kamva AC	
				Support Eastern Cape Professional Boxing Tournaments	Apr-Jun	Q1	R250	BSA and Eastern Cape Boxing Licenses	
				Support Eastern Cape Professional Boxing Tournaments	Jul-Sept	Q2	R 250		
			6	Support to Icon's Journey marathon (Athletics Transkei)	Jul	Q2	R 450	District Municipality, Sport Confederation OR Tambo Athletics Structure	
				Support Provincial Softball Championships	Jul	Q2	R 150	EC Softball	
				Support Open Boxing Championships (Elite and Youth)	Jul	Q2	R 150	ECABO	
				Support federations to host major sport events	Sept	Q2	R2 500	Corporate partners ECSC & ECAS Federations	
				Support Sutterheim Heritage Month Road Race (Border Athletics)	Sept	Q2	R 150	Local Athletics Club	

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame		Budget per Activity R'000	Dependencies	Responsibility	
				Support Eastern Cape Handball tournaments	Sept	Q2	R 150	EC Handball	SM: Sport Development	
				Support National Table Tennis Championships	Sept	Q2	R 200	TTSA& ECTSA		
				Support Amanzi Championships.	Sept	Q2	R 327	BS Sports, National& Provincial Federations		
				Support Heritage Rugby tournaments Ngqamakwe and University of Fort Hare	Sep	Q2	R450			
			2	Support to SAFA – EC: Provincial Squads - <i>Medics, Nutrition, Transport, Consumables and Fitness Tests (ABC Motsepe Play-offs)</i>	Oct - Dec	Q3	R 200			District Athletics, Local Athletics Club
				Support Umzila ka Tambo Marathon (Athletics Transkei)	Oct	Q3	R 450			
				Support Eastern Cape Professional Boxing Tournaments	Oct - Dec	Q3	R 250	BSA& Eastern Cape Boxing Li-censes		
				Support EC Gymnastics programme	Nov	Q3	R 150	EC Gymnastics		
				Support to SAFA – EC Squads - (Women Football Development Programme): Medics, Nutrition, Transport, Consumables and Fitness Tests	Dec	Q3	R 200	SAFA EC& LFA		
			2	Support Amacal'e Gusha Cricket	Jan	Q4	R 150	Border Cricket& Local Clubs	SM: Sport Development	
				Support Ngumbela Cricket week Finals	Jan	Q4	R 150	Corporate Partner, Border Cricket& Local Clubs		
				Support Ray Mali T- 20 Cricket	March	Q4	R 100			
				Support to <i>Eastern Cape Dance Sport</i>	Feb	Q4	R 100	EC Dance& ECSC		
				Support to Eastern Cape Softball Association (Provincial Teams)	March	Q4	R 150	EC Softball& ECSC		
				Support Real Gijimas Road Race (Border Athletics)	March	Q4	R 100	District Athletics & Real Gijimas		
				Eastern Cape Professional Boxing Tournaments		Q4	R 250	BSA & Eastern Cape Boxing Li-censes		
							Sub-total budget			R9 227
		3	3	Facilitate approval of SLA	May	Q1	R0	ECAS	SM: Sport	

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame		Budget per Activity R'000	Dependencies	Responsibility
Promote Sport and Recreation Benefits	S&R10: Number of sport development programmes implemented by ECAS			with ECAS for transfer payment once-off payment in May					Development
				Monitor and evaluate resourcing of eight district academies , management/administration and staff	Apr-June	Q1	R2033		
				Monitor and evaluate implementation of international participation and Exchange programmes with Lower Saxony, Germany (1)	Apr-June	Q1	R2 500		
				Monitor and evaluate provision of support to 8 sport focus schools (1)	Apr- Jun	Q1	R 156		
			-	Monitor resourcing of nine district academies (1)	Jul	Q2	R 423		
				Monitor implementation of international participation and Exchange programmes with Lower Saxony, Germany	Sept	Q2	R 156		
				Monitor provision of support to 8 sport focus schools		Q2			
			-	Monitor resourcing of nine district academies	Oct- Dec	Q3	R0		
				Monitor implementation of international participation and Exchange programmes with Lower Saxony, Germany		Q3			
				Monitor provision of support to 8 sport focus schools		Q3			
			-	Monitor resourcing of nine district academies	Oct- Dec	Q3	R0		
				Monitor implementation of international participation and Exchange programmes with Lower Saxony, Germany	Oct- Dec	Q3			
				Monitor provision of support to 8 sport focus schools	Oct- Dec	Q3			
				Sub-total budget			R5 268		
Promote Sport and Recreation Benefits	S&R11: Number of people trained to deliver Academy programmes	500	50	Facilitate training for Academies in the following areas: (Coaching, Sport Science,Sport Injuries&Life Skills)	April - June	Q1	R 50	Federations Sport Science Institutions Service Providers	SM: Sport Development
			100	Facilitate training for Academies in the following areas: (Coaching, Sport Science,Sport Injuries&Life Skills)	July – Sept	Q2	R 336		

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame		Budget per Activity R'000	Dependencies	Responsibility
			300	Facilitate training for Academies in the following areas: (Coaching, Sport Science, Sport Injuries & Life Skills)	Oct. - Nov	Q3	R 500		
			50	Facilitate training for Academies in the following areas: (Coaching, Sport Science, Sport Injuries & Life Skills)	Jan-Mar	Q4	R50		
				Sub-total budget			R936		
Transform Sport and Recreation sector	S&R12: Number of disability sport bodies supported for national participation.	4	1	Support (PD) with equipment and or attire towards National participation	April - June	Q1	R 150	DISSA, ECAS & ECS C	SM: Sport Development
				Support (II) with equipment and or attire towards National participation		Q1	R 150	DISSA	
				Support (Deaf) with equipment and or attire towards National participation	Oct- Dec	Q3	R 150		
				Support (Blind) with equipment and or attire towards National participation		Q3	R 150		
				Sub-total budget			R600		
Increase Sport and Recreation organizations capacity	S&R13: Number of volunteers capacitated in coaching, technical officiating and administration	370	-	Develop a central database of trained coaches, referees and technical officials <i>and consultation process with the 16 prioritized codes</i>	April	Q1	R0	ECSC Federations Clubs ECAS	SM: Sport Development
			88	Facilitate training to Athletics Coaches Level 1 (50)	April - June	Q1	R150		
				Facilitate training to Indigenous Games Technical officiating (20)		Q1	R140	Recreation Councils Districts	
				Facilitate training to introduction to Jukskei (18).		Q1	R130		
			130	Facilitate training to Football Level 1 Referees Course. (50)	July – Sept	Q2	R 300	ECSC, Clubs, Federations	
				Facilitate Advanced Project and Event Management (50)		Q2	R 200	ECAS	
				Facilitate Junior Sport Programme (30)		Q2	R200	Recreation Councils Districts	
			70	Facilitate training to Swimming Judges Level 1 Course (30)	Oct – Dec	Q3	R 150	ECSC, Federations, Clubs, ECAS	SM: Sport Development
				Facilitate training to Rugby Coaching Course Level 2 (20)		Q3	R 100		

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame		Budget per Activity R'000	Dependencies	Responsibility
				Facilitate training to Junior Sport Programme (20)		Q3	R180		
			82	Facilitate training to Netball Coaching Course (50)	Jan – Mar	Q4	R 372		
				First Aid Level 1 (32)		Q4	R150		
				Sub-total budget			R2 072	Recreation council	
Promote Sport and Recreation Benefits	S&R14: Number of clubs participating in local leagues receiving equipment and/or attire	176	-	Finalise procurement processes for the provision of equipment and/or attire for 76 the selected clubs '.	Apr–June	Q1	R1 024	Federations Clubs, ECSC and LM's	SM: All 8 Districts
			-	Facilitate staging of 28 Local Leagues from the following sporting codes: Rugby (9); Athletics (4); Netball (4); Table Tennis (2) and Boxing (7)	Apr – June	Q1	R2 250	Federations ECSC DSRAC Districts	
				Management (monitoring and evaluation) of the Local Leagues by Head Office. Facilitate the development of Club Development Plan	Apr-Jun	Q1	R225		SM: Sport development
			80	Distribution of equipment and /or attire identified clubs (9 Clubs for each District)	Jul–Sept	Q2	R0	Federations Clubs, ECSC and LM's	SM: all 8 Districts
			-	Finalise procurement processes for the provision of equipment and/or attire for 100 the remaining clubs.	Jul-Sept	Q2	R1 048		
			-	Facilitate staging of 38 Local Leagues from the following sporting codes: Athletics (3); Football (10); Netball (18); Rugby (4) and Boxing (3)	Jul–Sept	Q2	R3 250	Federations ECSC	
				Management (monitoring and evaluation) of the Local Leagues by Head Office.	Jul–Sept	Q2	R 277	Federations ECSC	SM: Head Office
			96	Distribution of equipment and /or attire identified clubs (12 Clubs for each district)	Oct – Dec	Q3	R0	Federations Clubs, ECSC and LM's	SMS -8 Districts and Head Office
			-	Facilitate staging of 22 Local Leagues for clubs in the 16 prioritized codes : Athletics (1); Football (9); Netball (18); Cricket (10) and Swimming (2)	Oct– Dec	Q3	R2 425	Federations Clubs, ECSC and LM's	
			-	Management (monitoring and evaluation) of the Local Leagues by Head Office .	Oct – Dec	Q3	R50	Federations ECSC	SM: Head Office

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame		Budget per Activity R'000	Dependencies	Responsibility
			-	Management (monitoring and evaluation) of the Local Leagues by Head Office. Finalise Club Development Plan	Jan – Mar	Q4	R 75	Federations ECSC	SM: Head Office
				Facilitate staging of 4 Local Leagues for clubs in the 16 prioritized codes : Swimming(1), Cricket(2), Table Tennis (1)	Jan -Mar	Q4	R425		SMS (BCM, OR Tambo) & Head Office
				Sub-total budget			R11 049		
Maximize community engagement / strengthened interaction	S&R15: Number of sport and recreation promotion campaigns and events implemented.	61	20	Umzimvubu Road Race	April	Q1	R5	Ntabazengcuka Athletics Club & Umzimvubu Municipality	SM: Alfred Nzo
				Handball Championships	May	Q1	R5	Handball Ass, Ntabankulu Municipality	
				Ntabankulu Road Race	June	Q1	R10	Ntabankulu Athletic Club, & Municipality	
				Body Building development	June	Q1	R10	Body Building Structure	
				Support District Netball Championships U19 & U21	May	Q1	R20	Netball Federation, Sport Council, Raymond Mhlaba LM, District Municipality	SM: Amathole
				Mqhele Sports Day Football and Netball	May	Q1	R 22	Mbashe LM, Mbashe LFA, Amathole SAFA, Amathole Netball Federation, Mbashe Netball, Mbashe Sport Council, Amathole Sport Council	
				Youth Rugby Tournament Keiskammahoek Rugby	June	Q1	R 32	Amahlathi LM, Keiskammahoek Rugby Sub Union, Amathole Sport Council ,	

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame		Budget per Activity R'000	Dependencies	Responsibility
								Amahlathi Sport Council	
				Thanga Sports Day Netball and Football	June	Q1	R 20	Mnquma LM, Mnquma LFA Mnquma Sport Council, Mnquma Netball, Amathole SAFA, Amathole Netball	
				East London Central Football Easter Tournament	April	Q1	R30	ELCLFA&BCMM	
				Half Marathon -Road Race	May	Q1	R15	Border Athletics Clubs BCMM	Senior Manager: BCM
				Support Women's Rugby Tournament	June	Q1	R25	WBRU Clubs BCMM	
				Support BCM Federation for Mayoral Cup	June	Q1	R25	BCM Federations BCMM District Municipality, Sport Confederation, Federations	
				Chris Hani Youth Games Day- Netball, Football, Rugby	June	Q1	R 30	District Municipality, Sport Confederation, Federations	Senior Manager: Chris Hani
				Support to Elundini Road Race	April – June	Q1	R50	Joe Gqabi Athletics Club Local Sports Council	SM: Joe Gqabi
				Support Ndlambe Youth Sport Tournament - Football, Boxing, Athletics	Apr-Jun	Q1	R10	Local federation and Local municipality	SM: Sarah Baartman
				Makana Netball Tournament	April – Jun	Q1	R9		
				Support to Netball	April	Q1	R20	Federations	SM: NMM
				Support to rowing	April	Q1	R30	NMB Sports	
				Support to Basketball	May	Q1	R30	Confederation	
				OR Tambo Table Tennis Championships	May	Q1	R50	DM, DSC	SM: O.R. Tambo
				Support Handball	June	Q1	R30		

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame		Budget per Activity R'000	Dependencies	Responsibility
				Netball Championships	June	Q1	R85	Tambo Netball Association	
			19	Body Building Development	Jul	Q2	R5	Alfred Nzo Body building structure	SM: Alfred Nzo
				Kei Road Sports Day	July	Q2	R10	Amahlathi LM, Amahlathi Rugby, Amathole Rugby & Kei Road Sport Forum	SM: Amathole
				BCM Basketball Tournament	July	Q2	R12	BCM BA BCMM	SM: BCM
				Support Judo	July	Q2	R50	Judo Association, DSC	SM: NMM
				District Women's rugby tournament	July	Q2	R50	DM, DSC, O.R. Tambo Rugby	SM: OR Tambo
				Mbizana Baseball tournament	Aug	Q2	R5	Mbizana Baseball Structure	SM: Alfred Nzo
				Alfred Nzo District Women's Rugby	Aug	Q2	R5	Alfred Nzo Rugby Union	SM: Alfred Nzo
				Amathole Women's Rugby	Aug	Q2	R20	Great Kei LM, Mooiplaas Rugby Sub Union, Great Kei Sport Council, Rugby Union	SM: Amathole
				Support Table Tennis	Aug	Q2	R35	Table Tennis Association, DSC	SM: NMM
				Support Body Building	Aug	Q2	R60	DM, DSC, Body Building Assoc.	SM: OR Tambo
				Support OR Tambo Open Boxing Championship(Youth)	Aug	Q2	R40	DM, DSC, Boxing Assoc.	SM: OR Tambo
				Chief D.D. Mlindazwe Road Race	Sept	Q2	R5	Mbizana Athletics Club, Mbizana LM	SM: Alfred Nzo
				Ced Matat Road Race	Sept	Q2	R5	Matatiele Athletics Club, Matatiele LM	SM: Alfred Nzo
				Hamburg Sports Day	Sept	Q2	R10	Ngqushwa LM, SAPS, Ngqushwa Sport Forum, Ngqushwa Sport Federations.	SM: Amathole

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame		Budget per Activity R'000	Dependencies	Responsibility
				Support Steve Biko Games: Rugby, Netball, Football	Sept	Q2	R30	SB Foundation KWT LFA, KWT RU	SM: BCM
				Heritage Games: Netball, Football	Sept	Q2	R30	District Municipality, Sport Confederation, Sport Forum	SM: Chris Hani
				Support to Tele Bridge Road Race	July – Sept	Q2	R50	Joe Gqabi Athletics Club DSC	SM: Joe Gqabi
				District U/17 Football tournament	Jul-Sept	Q2	R21	Football federation and LM	Senior Manager: Sarah Baartman
				5-a-side u/13 & open football-and boxing		Q2	R11		
			17	Volleyball District Championship	Oct	Q3	R6	Alfred Nzo District Volleyball	SM: Alfred Nzo
				Golf Development tournament	Oct	Q3	R10	Matatiele and Mzamba Clubs, Wild Coast Sun	SM: Alfred Nzo
				Vongqo Sports Day Football and Netball	Oct	Q3	R15	Mbashe LM, Mbashe SAFA, Mbashe Netball, Amathole SAFA, Amathole Netball, Mbashe Sport Forum, Amatole Sport Council .	SM: Amathole
				Nqanculu Sports Day	Oct	Q3	R10	Mnquma LM, Mnquma Sport Forum, Mnquma Sport Federations, Amathole Sport Council	SM: Amathole
				Support to Volleyball tournament	Oct	Q3	R25	Volleyball Association	SM: Nelson Mandela Metro
				Dance Sport Championships	Dec	Q3	R10	Alfred Nzo Dance Assoc.	SM: Alfred Nzo
				Mbizana Football Tournament	Dec	Q3	R15	SAFA Alfred Nzo and Mbizana Municipality	SM: Alfred Nzo

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame		Budget per Activity R'000	Dependencies	Responsibility
				Pool Splash Day in Butterworth	Nov	Q3	R15	Mnquma LM Swimming Structure, Mnquma Sport council	SM: Amathole
				Support to Blue Gums Football and Netball Tournament	Oct – Dec	Q3	R46	Joe Gqabi Football LFA and Netball Structure	SM: Joe Gqabi
				Support to Sondela Arts Festival Road Race	Oct-Dec	Q3	R20	Local Sports Council	SM: Joe Gqabi
				Support to Vukani 15 km race	Nov	Q3	R40	Federations, NMB Sports Council	SM: Nelson Mandela Metro
				Support to O.R Tambo Body building Championships	Oct -Dec	Q3	R60	District Municipality, Sport Confederation, OR Tambo Body Building Association	SM: O.R. Tambo
				Support OR Tambo Boxing Championships	Oct -Dec	Q3	R40	District Municipality, Sport Council, OR Tambo Amateur Boxing	
				Golf development program Alexandria	Oct -Dec	Q3	R25	Local federation and Local municipality	SM: Sarah Baartman
				Koukamma sport day Football & Netball	Oct-Dec	Q3	R16		
				10's Rugby Festival	Oct -Dec	Q3	R10		
				Golf development program BCR Somerset east	Oct -Dec	Q3	R25		
			5	BCM T20 Cricket Tournament	Jan -Mar	Q4	R25	BCMCA& BCMM	SM: BCM
				Support BCM Netball Tournament	Jan - Mar	Q4	R45	BCM Netball & BCMM	
				Half Marathon Road Race	Jan- Mar	Q4	R25	Border Athletics Buffalo Runners Athletics club BCMM	
				District Rugby Seven's	Feb	Q4	R28	District Municipality, DSC, Chris Hani Rugby Union	SM: Chris Hani

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame		Budget per Activity R'000	Dependencies	Responsibility
				Support Pineapple Cricket Tournament	Jan – Mar	Q4	R26	Local federation and Local municipality	Senior Manager: Sarah Baartman
Total Budget							R1 429		

Sub-programme 4.3: Recreation

Outputs	Outputs Indicators	Annual target	Quarterly target	Activities	Time Frame		Budget per Activity	Dependencies	Responsibility
Promote sport and recreation benefits	S&R16: Number of community hubs supported to enhance participation.	120		Develop hub profile for each of the 120 targeted hubs.	Apr-Jun	Q1	R 3 127	Hub Forums, Recreation Councils, Local Municipalities and Communities	SM: Sport and Recreation
			64	Distribution of equipment and or attire - All districts	Jul-Sep	Q2	R0		All 8 districts Senior Managers
			56	Distribution of equipment and or attire - All districts -	Oct – Dec	Q3	R0		
			-	All district to support and engage with Recreation Council – 1 Provincial Council Meeting and 8 District Council Meetings	Oct- Dec	Q3	R95		
				Sub-total budget			R3 222		
Promote sport and recreation benefits	S&R17: Number of active recreation programmes implemented	214	53	Esseck Hub Festival [90]	Apr-Jun	Q1	R5	Recreation council, local municipalities	SM: Alfred Nzo
				Dundee Hub Festival [90]	Apr-Jun	Q1	R5		
				Siphethu Hub Festival [90]	Apr-Jun	Q1	R10		
				Aerobics (75)	Apr-Jun	Q1	R5		
				22 IG clubs supported to participate in the IG Festival: (Mrabaraba (2); Khokhoi (3); Dibeke (4); Intonga (4); Diketo (3); Ncuva (3); Ugqaphu (2); Drie stokkies (2); Juskei (1)	June	Q1	R5		
				Indigenous Games Festival (75)	June	Q1	R5		
				Recreation Against Crime[100]	June	Q1	R5		
				Move for Health [100]	May	Q1	R5		
				Senior citizen fun walk (100)	May	Q1	R8		
				District Indigenous Games festival - Peddie (75): 26 IG clubs(2 Khokho , 1 Dibeke , 2 Intonga ,4 Kgati , 4 Puca ; 2Ncuva ; Morabaraba 08 , Juskei 3) participate in the district Indigenous Games	June	Q1	R145	Recreation councils, communities, Local municipalities Government departments	SM: BCM

Outputs	Outputs Indicators	Annual target	Quarterly target	Activities	Time Frame		Budget per Activity	Dependencies	Responsibility	
				Nyidlana Hub Festival (90) Mnquma	May	Q1	R10			
				Ngculu Hub Festival (90) Mnquma	May	Q1	R10			
				Mbaxa Hub Festival (90)Raymond Mhlaba	April	Q1	R10			
				Junior Sport Festival-Centane Location Mbashe LM (200)	May	Q1	R 10			
				Move for health Middledrift(100)	May	Q1	R5			
				Recreation Against Crime(100)	June	Q1	R5			
				BCM (8)Hub Festival Kwetyana – (In-land) - 90	May	Q1	R10	Recreation councils, communities, Local municipalities Government departments		
				Hub Festival – Breidbach – (Inland) - 90	May	Q1	R10			
				Hub Festival Pefferville (90)	Apr-June	Q1	R0			
				District IG Clubs (25) participate in IG Festival (75); IG clubs(Khokho (3); Dibeke (3) Puca (3) Kgati-(3;)Mrabaraba (4) Ncuva (3); lintonga (2); Drie Stokkies (2); Jukskei (2)	June	Q1	R0			
				Fun Run(80)	Apr-June	Q1	R0			
				Move for Health - Pefferville –(Coastal) - 100 participants,	May	Q1	R10			
				Recreation Against Crime – Mzamomhle– (Mid-land) - 100 participants,	June	Q1	R10			
				Girl Guides and Scouts - Mdantsane (Mid-land) – (100)	June	Q1	R10	Partnerships: Recreation structure; BCMM and community; SPU		
				Hala2 hub festival (90)	May	Q1	-	Hub forums, Recreations councils, communities, Local Municipalities		SM: Chris Hani
				Ezibeleni hub festival (90)	May	Q1	-			
				Hofmeyr hub festival (90)	May	Q1	-			

Outputs	Outputs Indicators	Annual target	Quarterly target	Activities	Time Frame		Budget per Activity	Dependencies	Responsibility
				District Indigenous Games (75) 29 IG clubs (Khokho-2,Dibeke -2,Puca - 4,Kgati-2,Mrabaraba-6,ncuva - 4,lintonga -4,Drie Stokkies -3, Jukskei- 2.) participate in the district Indigenous Games	June	Q1	R74		
				Recreation against crime (100)	June	Q1	R33		
				Move for Health at Komani(100)	June	Q1	R4		
				Hub festivals Steynsburg (90)	May	Q1	R10	Hub forums, Recreations councils, communities, Local Municipalities	SM: Joe Gqabi
				Move for Health at Springs (100)	May	Q1	R10		
				Hub festival at Mount Fletcher (90)	June	Q1	R10		
				Recreation against crime at Ugie (100)	June	Q1	R10		
				Hub festival at Nkopane (150)	June	Q1	R10		
				District Indigenous Games (75) 27 IG Clubs participate in the District IG Festival: Khokho (3), Dibeke (3), Intonga (3), Gqaphu (3), Drie Stokkies (3), Puca (3) ,Ncuva (3), Morabaraba (3), Juskei (3)	June	Q1	R74		
				District Public Sector Sport (450) (Voted Funds)	May	Q1	-		
				Hub Festival: KwaZakhele (90)	April	Q1	R5	Hub forums, Recreations councils, communities, Local Municipalities	SM: NMM
				Hub Festival: Schauder/Korsten (90)	May	Q1	R5		
				Move for Health: Motherwell NU 2/4 (100)	May	Q1	R7		
				Recreation Against Crime: Helenvale (100)	June	Q1	R15		
				Hub Festival: Motherwell NU 2/4 (90)	June	Q1	R5		

Outputs	Outputs Indicators	Annual target	Quarterly target	Activities	Time Frame		Budget per Activity	Dependencies	Responsibility
				District Indigenous Games Festival: St. Georges Strand (75) 27 IG Clubs participate in District IG Festival: Khokho (2), Dibeke (3), Intonga (2), Gqaphu (3), Drie Stokkies (4), Puca (4) Ncuva (2), Morabaraba (4), Juskei (3)	June	Q1	R27		
				Recreation Against Crime (100)	June	Q1	R0	Hub forums, Recreations councils, communities, Local Municipalities	SM: OR Tambo
				Jikindaba Hub Festival ((90),	June	Q1	R0		
				Aerobics (75)	Apr-June	Q1	R0		
				District Indigenous Games Clubs participate in District Festival: Lusikisiki - Zalu (75) 23 IG clubs (Kgati x 5, Dibeke x3, Drie stokkies x 1 Khokho x 2 Puca x 7 and lintonga x 5)	June	Q1	R30		
				Move for Health (100)	May 2021	Q1	R20		
				Bhityi Hub Festival (90)	June 2021	Q1	R0		
				Hub Festival -Cookhouse (90)	April - May	Q1	-	Indigenous Games Clubs and Structure	SM: Sarah Baartman
				Move for health – Rietbron – (100)	May	Q1	R5	Local Teams and structures	
				Recreation Against Crime – Ekuphumleni (100)	June	Q1	R8	Local Teams and structures	
				Hub Festival- Makhanda (90)	May	Q1	R2	Local Teams and structures	
				Hub Festival Addo (90)	June	Q1	R5	Local Teams and structures	
				District Indigenous Games Clubs participate in District Festival – Sandrift (75)	June	Q1	R65	Indigenous Games Clubs and Structure	

Outputs	Outputs Indicators	Annual target	Quarterly target	Activities	Time Frame		Budget per Activity	Dependencies	Responsibility
				33 IG clubs (2 Khokho, 5 Debeke, 2 Kgati, 4 Mrabaraba, 4 Ncuva, 4 Intonga, 4 Driestokkies, 4 Jukskei, 4 Diketo)					
			59	Head Office 2: Provincial Indigenous Games(290)	July	Q2	R300	Indigenous Games structure	SM: School Sport and Recreation – Head office
				National Indigenous games(120)	Sept	Q2	R1 612	Recreation Council District officials	
				(8) Mandileni Hub Festival [100]	Jul- Sept	Q2	R10	Hub forums, Recreations councils, Communities.	SM: Alfred Nzo
				Bomvini Hub Festival [100]	Jul- Sept	Q2	R10		
				Queens Mercy Hub Festival [100]	Jul- Sept	Q2	R10		
				Fun Run at Luthulini (100)	Jul- Sept	Q2	R10		
				Nelson Mandela 67 minutes [Mt Ayliff [100]	July	Q2	R15		
				Women in Rec, Mbongweni, Ntabankulu [100]	July	Q2	R15		
				Traditional Horse racing and riding, Ntabankulu [50]	Jul	Q2	R10	Horse racing structure, local municipality	
				Junior Dipapadi [100] Ntabankulu	Sept	Q2	R10	Pre schools	
				Debe Valley Hub Festival (100) Raymond Mhlaba	Jul- Sept	Q2	R10		SM: Amathole
				Qhaga Hub Fastival (100) Raymond Mhlaba	Jul	Q2	R10		
				Aerobic in Mbongweni	Jul-Sept	Q2	R10		
				Ntlabane Hub festival (100)	Aug	Q2	R10		
				Nelson Mandela 67 min Kie Mouth(100)	Jul	Q2	R5		
				Women Recreation in Nqushwa	Aug	Q2	R15		
				Horse Riding & Racing festival -20 Jockeys, fun walk 80, Idutywa	Sept	Q2	R25	Horse Riding and Racing structure Recreation councils, communities, Local municipalities,	
				BCM (7); Nelson Mandela 67 min - Kuni Location :(100)	July	Q2	R10	Hub forums, Recreations councils,	Senior Manager : BCM
				Hub Festival - Dimbaza -- (100)	Aug	Q2	R10		

Outputs	Outputs Indicators	Annual target	Quarterly target	Activities	Time Frame		Budget per Activity	Dependencies	Responsibility	
				Women in Recreation - Mdantsane (100)	Aug	Q2	R10	communities, Local Municipalities	Senior Manager : Joe Gqabi	
				Hub Festival –(100) participants Quzini -	Sept	Q2	R10			
				District & Provincial Public Sector Sport – East London (50)	Aug	Q2	R5			
				Traditional Horse Race Festival - Bulembu (30)	Sept	Q2	R15			
				Hub Festival Breidbach – (100)	Sept	Q2	R20			
				Chris Hani :(8) Women in recreation at Ngcobo LM (100)	Aug	Q2	R 18	Municipality and Departments		
				Nelson Mandela 67 minutes at Enoch Mgijima LM (100)	Jul	Q2	R20	Municipality and Social Development		
				Indwe hub festival (100)	Jul	Q2	R10	Hub forums and Municipality		
				Sada hub festival (100)	Aug	Q2	-	Hub forums and Municipality		
				Machibini hub festival (100)	Sept	Q2	R11	Hub forums and Municipality		
				Mthingwevu Hub Festival(100)	Sept	Q2	R10	-		
				Kwedini Rugby (200), mini netball (60) and mini football(140)	July	Q2	R37	Recreation Council and code structures		
				District Public Sector Sport Trials Thobi Kula Sport Center (400)	Aug - Sept	Q2	R0	Departments and Public-Sector Sport Structure		
				Hub festival at Jozana (100)	Aug	Q2	R9	Hub forums, Recreations councils, communities, Local Municipalities		
				Women in Recreation - Mount Fletcher (100)	Aug	Q2	R9			
				Hub festival at Amabele (100)	Aug	Q2	R9			
				Hub festival at Mokhesi (100)	Sept	Q2	R9			
				Aerobics at Jamestown (75)	Sept	Q2	R9			

Outputs	Outputs Indicators	Annual target	Quarterly target	Activities	Time Frame		Budget per Activity	Dependencies	Responsibility
				Horse Riding & Racing festival -20 Jockeys, fun walk 70, soccer 40, netball 30 Elunyaweni	Sept	Q2	R40 voted		
				NMM:(6) NM 67 Minutes (100)	July	Q2	R5	Hub forums, Recreations councils, communities, Local Municipalities	Senior Manager: NMM
				Hub Festival: Walmer (100)	July	Q2	R10		
				Women in Recreation: KwaNobuhle (100)	Aug	Q2	R1		
				Hub Festival Rosedale and Langa (100)	Aug	Q2	R5		
				Hub Festival Helenvale(100)	Sept	Q2	R5		
				Fun Run – Newbriton (80)	Sept	Q2	R3		
				Mbokothwane hub Festivals (100)	Jul	Q2	R20	Hub forums, Recreations councils, communities, Local Municipalities	Senior manager : OR Tambo
				Women-in-recreation Libode(Ntlaza) (100)	Aug	Q2	R15		
				Hub Festival - Qokama (100)	Jul	Q2	R25		
				Hub Festival - Ntlaza(100)	Jul	Q2	R20		
				Fun Run- Mthatha (80)	Jul- Sept	Q2	R15		
				Nelson Mandela 67 minutes Port St Johns -(100)	Aug	Q2	R15		
				Public Sector Sport in Makhanda (70)	Jul	Q2	R0	Hub forums, Recreations councils, communities, Local Municipalities	Senior Manager : Sarah Baartman
				Women in Recreation at Makanda (100)	Aug -	Q2	R5		
				Hub Festival in Bathurst (100)	Aug	Q2	R5		
				Outdoor Adventure Challenge in Tsitsikamma (45)	Sep	Q2	R12		
				Nelson Mandela 67 minutes -Klipplaat (100)	July	Q2	R10		
				Hub Festival in Hankey (100)	Sep	Q2	R10		
				Hub Festival in Joza (100)	July	Q2	R10		

Outputs	Outputs Indicators	Annual target	Quarterly target	Activities	Time Frame		Budget per Activity	Dependencies	Responsibility
				Hub Festival in Alexandria (100)	July	Q2	R10		
			57	Head Office : (2) National Recreation Day (100)	Oct	Q3	R250	Hub forums, Recreations councils, communities, Local Municipalities	Senior Manager : School Sport & Recreation
				Alfred Nzo::(7) Nkantolo Hub Festival [95]	Oct- Dec	Q3	R1	Hub forums, Recreations councils, communities, Local Municipalities	Senior Manager : Alfred Nzo
				Silindini Hub festival [95]	Oct- Dec	Q3	R1		
				KwaBhaca Hub festival (95)	Oct- Dec	Q3	R1		
				Big Walk Mvalweni [100]	Oct	Q3	R2		
				Children's Day – Dutyini [50]	Nov	Q3	R2		
				Hub Festival festival, Santombe, [95]	Nov	Q3	R2		
				Community Recreation Festival (200)- Danti	Nov	Q3	R10		
				Amathole (7) - Childrens day Community Festival (50) Gosheni	Nov	Q3	R15	Hub forums, Recreations councils, communities, Local Municipalities	Senior manager : Amathole
				Kie Road Festival Mngquma(95)	Oct-Dec	Q3	R10		
				Kubuse Hub Festival (95)	Oct - Dec	Q3	R10		
				Big Walk – Ntselamanzi(100)	Oct	Q3	R5		
				Upper Thingwana Hub Festival (95)	Oct - Dec	Q3	R10		
				Fun Run – Mpolweni (50)	Oct -Dec	Q3	R5		
				District Public Sector Sport (250)	Oct	Q3		Recreation Council Local District Municipalities Gov departments	
				Hub Festival(95) Orange Groove	Oct-Dec	Q3	R10	Hub forums, Recreations councils, communities, Local Municipalities	Senior Manager : BCM
				District Big Walk - Kuni(100)	Oct-Dec	Q3	R20		
				Childrens Day (50)	Nov	Q3	R5		
				Hub Festival – Mdantsane (95)	Oct-Dec	Q3	R10		
				Hub Festival -Quzini(95)	Oct-Dec	Q3	R10		
				Hosting Hub Festival(95) Dimbaza	Oct-Dec	Q3	R10		
				Aerobic – Kidd's Beach(75)	Dec	Q3	R10		

Outputs	Outputs Indicators	Annual target	Quarterly target	Activities	Time Frame		Budget per Activity	Dependencies	Responsibility
				Chris Hani:(8) Children day at Molteno –Enoch Mgijima (50)	Nov	Q3	R10	Hub forums, Recreations councils, communities, Local Municipalities	SM: Chris Hani
				District big walk at Middelburg – Inxuba Yethemba (100)	Oct	Q3	R10		
				Aerobics at Sada –Enoch Mgijima (75)	Nov	Q3	R1		
				Kwahala hub festival (95)	Oct	Q3	R5		
				Bengu hub festival (95)	Nov	Q3	R5		
				Ilinge hub festival (95)	Dec	Q3	R6		
				Gubenxa Hub Festival (95)	Oct	Q3	R10		
				Mlungisi Multi coded festival (rugby tens, indoor hockey and five side soccer in Komani (250)	Nov	Q3	R7		
				Joe Gqabi:(7) - Hub festival at Burgersdorp (95)	Oct	Q3	R7	Hub forums, Recreations councils, communities, Local Municipalities	SM: Joe Gqabi
				Big walk at Aliwal North (100)	Oct	Q3	R8		
				Children’s Day at Sterkspruit (50)	Nov	Q3	R9		
				Hub festival at Danger Hoek(95)	Nov	Q3	R7		
				Hub festival at Venterstad (95)	Nov	Q3	R7		
				Hub festival at Ugie (95)	Oct	Q3	R9		
				Pulic Sector Sport League – Aliwal North, Mount Fletcher, Sterspruit (450)	Oct	Q3	R0	Recreation Councils, Communities, Local municipalities, Government department	
				NMM :(7)Big Walk (100)	Oct	Q3	R20	Recreation Councils, Communities, Local municipalities, Government department	
				Hub Festival Kuyga (95)	Oct -Dec	Q3	R5		
				Children’s Day: Walmer (50)	Nov	Q3	R15		

Outputs	Outputs Indicators	Annual target	Quarterly target	Activities	Time Frame		Budget per Activity	Dependencies	Responsibility
				Hub Festival Motherwell NU12(95)	Oct – Dec	Q3	R5		SM: OR Tambo
				Aerobics: St. Georges Strand (75)	Dec	Q3	R30		
				Hub Festival KwaNobuhle (95)	Dec	Q3	R5		
				Hub Festival Duduza (95)	Oct-Dec	Q3	R5		
				O.R. TAMBO (6) - Futy Hub Festival (95)	Oct	Q3	R30	Hub forums, Recreations councils, communities, Local Municipalities	
				Malangeni Hub Festival(95)	Oct-Dec	Q3	R10		
				Lujizweni Hub Festival(955)	Oct-Dec	Q3	R10		
				Nyosana Hub Festival (95)	Nov	Q3	R20		
				Big Walk at Ngangilizwe (100)	Oct	Q3	R20		
				Children’s Day Ngqeleni (50)	Nov	Q3	R35		
				Sara Baartman (7) - Hub Festival - Seven Fountain (95)	Oct	Q3	R10	Local Teams and structures Local Schools, Community Members, Athletic clubs	SM: Sara Baartman
				Big Walk Makhanda (100)	Oct	Q3	R25		
				Aerobics Makanda (75)	Dec	Q3	R5		
				Hub Festival Klipplaat(95)	Nov	Q3	R5		
				Hub Festival Ekuphumleni (95)	Nov	Q3	R5		
				Children Day Aberdeen (50)	Nov	Q3	R15		
				Community Recreation Festival in Graaff-Reinet (150)	Nov	Q3	R15		
	Number of active recreation programmes targeting all ages		45	Rugby 10’s in East London	Jan	Q4	R50	Local Schools, Community Members	SM: Head Office
				Alfred Nzo (6) - Ingqindilili Hub Festival (120)	Jan -Mar	Q4	R0	Hub forums, Recreations	SM: Alfred Nzo

Outputs	Outputs Indicators	Annual target	Quarterly target	Activities	Time Frame		Budget per Activity	Dependencies	Responsibility
				Thabachicha Hub Festival (120)	Jan- Mar	Q4	R0	councils, communities, Local Municipalities	
				Sihlahleni Hub Festival (120)	Jan -Mar	Q4	R0		
				Girl Guide Thinking Day, Matatiele [100]	Feb	Q4	R4		
				Scout Prayer Day kwaBhaca[100]	Feb	Q4	R4		
				Lukholweni Hub Festival (95)	Jan - Marc	Q4	R1		
				Amathole(6) Ntloko Hub Festival (100)	Jan- Mar	Q4	R10	Hub forums, Recreations councils,	SM: Amathole
				Nyandeni Hub Festival (100)	Jan- Mar	Q4	R10	communities, Local Municipalities	
				Amazini Hub Festival(95)	Jan -Mar	Q4	R10		
				Kie Mouth Festival Ngqushwa (100)	Jan- Mar	Q4	R10		
				Mbaxa Hub Festival (100)	Jan- Dec	Q4	R10		
				Girl Guides World Thinking (250)	Jan-Dec	Q4	R0		
				BCM : (6); Hub Festival (100) Open Shaw	Jan	Q4	R15	Hub forums, Recreations councils, communities, Local Municipalities	SM: BCM
				Hub Festival -Peelton(95)	Jan-Mar	Q4	R10		
				Hosting Hub Festival (100)	Feb	Q4	R10		
				Kwelera Hosting Hub Festival (100) Mount Coke	Feb	Q4	R15		
				Senior Citizens Festival KWT (In-land)- 100 participants	Feb	Q4	R18	Partnerships: Structure; BCMM; SAPS, Churches, Old Age Homes	
				Girl Guides Thinking Day - East London (Coastal) - 100	Feb	Q4	R7	Partnerships: Recreation structure; BCMM and community; SPU	
				Chris Hani (6) Cradock hub festival (100)	Feb	Q4	R0	Hub forums, Recreations councils, communities, Local Municipalities	SM: Chris Hani
				Mlungisi hub festival (100)	Feb	Q4	R0		
				Ndlovukazi hub festival (100)	Mar	Q4	R0		
				Fun run at Sada – Enoch Mgijima (40)	Feb	Q4	R 1		

Outputs	Outputs Indicators	Annual target	Quarterly target	Activities	Time Frame		Budget per Activity	Dependencies	Responsibility	
				Community Pre-school athletics at Cala (200)	Feb	Q4	R10 voted	Pre-schools forum and Dept of Social Development	SM: Joe Gqabi	
				Junior Sport Festival at Komani (200)	Feb	Q4	R10 voted	Pre-schools forum and Dept of Social Development		
				Joe Gqabi (6)		Q4		Hub forums, Recreations councils,		communities, Local Municipalities
				Hub festivals at Lady Grey (100)	Feb	Q4	R9			
				Hub festivals at Tinana (100)	Feb	Q4	R9			
				Hub festivals at Maclear(100)	Feb	Q4	R9			
				Hub festivals at Polmietfontein(100)	March	Q4	R9			
				Fun Run –(50)	Jan- Mar	Q4	R6			
				Girl Guides World Thinking Day- Aliwal North (200)	Feb	Q4	R10 Voted	Recreation councils, communities, Local municipalities, Schools, Girl guides		
				NMM(4) :Zwide Hub Festival (100)	Jan	Q4	R5	Hub forums, Recreations councils,	SM: NMM	
				Wells Estate Hub Festival (100)	Feb	Q4	R5	communities, Local Municipalities		
				Hub Festival Khayamnandi (100)	Feb	Q4	R5			
				Booysens Park Hub Festival (100)	Mar	Q4	R5			
				O.R. Tambo:(5) Bholani Hub Festival (100)	Jan-Mar	Q4	R20	Hub forums, Recreations councils,	SM: OR Tambo	
				Malangeni Hub Festival (100)	Jan-Mar	Q4	R20	communities, Local Municipalities		
				Lutshaya Hub Festival (100)	Jan-Mar	Q4	R15			
				Jikindaba Hub Festival(95)	Jan-Mar	Q4	R10			
				Gogqwana Hub Festival(95)	Jan-,Mar	Q4	R10			

Outputs	Outputs Indicators	Annual target	Quarterly target	Activities	Time Frame		Budget per Activity	Dependencies	Responsibility	
				Sarah Baartman (5) Hub Festival at Sandrift (100)	Jan	Q4	R10	Local Teams and structures Local Schools, Clubs and Community Members	SM: Sarah Baartman	
				Fun run Rietbron (40)	Feb	Q4	R5			
				Hub Festival at Aberdeen (100)	Feb	Q4	R5			
				Hub Festival at Enon Baserba (100)	Feb	Q4	R5			
				Community Recreation Festival in Humansdorp (150)	Feb -Mar	Q4	R15			
				Sub-total budget			R5 512			
Promote sport and recreation benefits	S&R18: Number of people actively participating in organised sport and active recreation events. (Sector Indicator)	17500	4500	Alfred Nzo: Support 620 people participating in the following events:	Apr-June	Q1	R0	Recreation council, local municipalities	SM: Alfred Nzo	
				Esseck Hub Festival [90]		Q1				
				Danti Hub Festival [90]	Apr-June	Q1	R0			
				Siphethu Hub Festival [90]	Apr-June	Q1	R0			
				Aerobics(75)	Apr-June	Q1	R0			
				Indigenous Games Festival (75]	June	Q1	R0			
				Recreation Against Crime[100]	June	Q1	R0			
				Move for Health [100]	May	Q1	R0			
				Amatole: Support 545 people participating in the following events:	June	Q1	R0	Recreation councils, communities, Local municipalities		SM: Amatole
				District Indigenous Games festival - Peddie (75)		Q1		Government departments		
				Nyidlana Hub Festival (90) Mnquma	May	Q1	R0			
				Ngculu Hub Festival (90) Mnquma	May	Q1	R0			
				Mbaxa Hub Festival (90)Raymond Mhlaba	April	Q1	R0			
				Move for health Middledrift (100)	May	Q1	R0			
				Recreation Against Crime (100)	June	Q1	R0			

Outputs	Outputs Indicators	Annual target	Quarterly target	Activities	Time Frame		Budget per Activity	Dependencies	Responsibility
				BCM : Support 625 people participating in the following events; Hub Festival Kwetyana – (In-land) - 90	May	Q1	R0	Recreation councils, communities, Local municipalities Government departments	SM: BCM
				Hub Festival – Breidbach – (Inland) - 90	May	Q1	R0		
				Hub Festival Peferville (90)	Apr-June	Q1	R0		
				District IG Games (75)	June	Q1	R0		
				Fun Run(80)	Apr-June	Q1	R0		
				Move for Health - Pefferville –(Coastal) - 100 participants,	May	Q1	R0		
				Recreation Against Crime – Mzamomhle– (Mid-land) - 100 participants,	June	Q1	R0		
				Chris Hani: Support 645 people participating in the following events		Q1		Hub forums, Recreations councils, communities, Local Municipalities	Senior Manager : Chris Hani
				Hala2 hub festival (90)	May	Q1	R0		
				Ezibeleni hub festival (90)	May	Q1	R0		
				Hofmeyr hub festival (90)	May	Q1	R0		
				District Indigenous Games (75)	June	Q1	R0		
				Recreation against crime (100)	June	Q1	R0		
				Move for Health at Komani(100)	June	Q1	R0		
				Joe Gqabi: Support 545 people participating in the following events		Q1		Hub forums, Recreations councils, communities, Local Municipalities	Senior Manager : Joe Gqabi
				Hub festivals Steynsburg (90)	May	Q1	R0		
				Move for Health at Springs (100)	May	Q1	R0		
				Hub festival at Mount Fletcher (90)	June	Q1	R0		
				Recreation against crime at Ugie (100)	June	Q1	R0		
				Hub festival at Nkopane (90)	June	Q1	R0		
				District Indigenous Games (75)	June	Q1	R0		

Outputs	Outputs Indicators	Annual target	Quarterly target	Activities	Time Frame		Budget per Activity	Dependencies	Responsibility
				NMM: Support 545 people participating in the following events		Q1		Hub forums, Recreations councils, communities, Local Municipalities	Senior Manager: NMM
				Hub Festival: KwaZakhele (90)	April	Q1	R0		
				Hub Festival: Schauder/Korsten (90)	May	Q1	R0		
				Move for Health: Motherwell NU 2/4 (100)	May	Q1	R0		
				Recreation Against Crime: Helenvale (100)	June	Q1	R0		
				Hub Festival: Motherwell NU 2/4 (90)	June	Q1	R0		
				District Indigenous Games Festival: St. Georges Strand (75)	June	Q1	R0		
				OR Tambo: Support 530 people participating in the following events		Q1		Hub forums, Recreations councils, communities, Local Municipalities	Senior Manager : OR Tambo
				Recreation Against Crime (100)	June	Q1	R0		
				Jikindaba Hub Festival ((90),	June	Q1	R0		
				Aerobics (75)	Apr-June	Q1	R0		
				District Indigenous games Lusikisiki - Zalu (75)	June	Q1	R0		
				Move for Health (100)	May	Q1	R0		
				Bhityi Hub Festival (90)	June	Q1	R0		
				SB: Support 545 people participating in the following events	April - May	Q1	-	Indigenous Games Clubs and Structure	Senior Manager : Sarah Baartman
				Hub Festival -Cookkhhouse (90)					
				Move for health – Rietbron – (100)	May	Q1	R0	Local Teams and structures	
				Recreation Against Crime – Ekuphumleni (100)	June	Q1	R0	Local Teams and structures	

Outputs	Outputs Indicators	Annual target	Quarterly target	Activities	Time Frame		Budget per Activity	Dependencies	Responsibility
				Hub Festival- Makhanda (90)	May	Q1	R0	Local Teams and structures	
				Hub Festival Addo (90)	June	Q1	R0	Local Teams and structures	
				District Indigenous Games Festival – Sandrift (75)	June	Q1	R0	Indigenous Games Clubs and Structure	
Promote sport and recreation benefits	S&R18: Number of people actively participating in organised sport and active recreation events.(Sector Indicator)		5000	Head Office: Support 410 people participating in the following events Provincial Indigenous Games(290)	July	Q2	R0	Indigenous Games structure Recreation Council District officials	Senior Manager :School Sport and Recreation
				National Indigenous games(120)	Sept	Q2	R0	Indigenous games structure, and Provincial Recreation Council	
				Alfred Nzo : Support 530 people participating in the following events)Mandileni Hub Festival [100]	Jul- Sept	Q2	R0	Hub forums, Recreations councils, Communities.	Senior Man Manager: Alfred Nzo
				Bomvini Hub Festival [100]	Jul- Sept	Q2	R0		
				Queens Mercy Hub Festival [100]	Jul- Sept	Q2	R0		
				Fun Run at Luthulini (80)	Jul- Sept	Q2	R0		
				Nelson Mandela 67 minutes [Mt Ayliff [100]	July	Q2	R0		
				Women in Rec, Mbongweni, Ntabankulu [100]	July	Q2	R0		
				Amatole : Support 575 people participating in the following events: Debe Valley Hub Festival (100) Raymond Mhlaba	Jul- Sept	Q2	R0		
				Qhaga Hub Fastival (100) Raymond Mhlaba	Jul	Q2	R0		
				Aerobic in Mbongweni (75)	Jul-Sept	Q2	R0		
				Ntlabane Hub festival (100)	Aug	Q2	R0		

Outputs	Outputs Indicators	Annual target	Quarterly target	Activities	Time Frame		Budget per Activity	Dependencies	Responsibility
				Nelson Mandela 67 min Kie Mouth(100)	Jul	Q2	R0		
				Women Recreation in Nqushwa(100)	Aug	Q2	R0		
				BCM: Support 500 people participating in the following events: Nelson Mandela 67 min - Kuni Location ;(100)	July	Q2	R0	Hub forums, Recreations councils, communities, Local Municipalities	Senior Manager : BCM
				Hub Festival - Dimbaza — (100)	Aug	Q2	R0		
				Women in Recreation - Mdantsane (100)	Aug	Q2	R0		
				Hub Festival –(100) participants Quzini -	Sept	Q2	R0		
				Hub Festival Breidbach – (100)	Sept	Q2	R0		
				Chris Hani : Support 600 people participating in the following events: Women in recreation at Ngcobo LM (100)	Aug	Q2	R0	Municipality and Departments	Senior Manager : Chris Hani
				Nelson Mandela 67 minutes at Enoch Mgijima LM (100)	Jul	Q2	R0	Municipality and Social Development	
				Indwe hub festival (100)	Jul	Q2	R0	Hub forums and Municipality	
				Sada hub festival (100)	Aug	Q2	R0	Hub forums and Municipality	
				Machibini hub festival (100)	Sept	Q2	R0	Hub forums and Municipality	
				Mthingwevu Hub Festival(100)	Sept	Q2	R0		
				Joe Gqabi : Supports 575 people participating in the following events - : Nelson Mandela 67 minutes - Polmietfontein (100)	Jul	Q2	R0	Hub forums, Recreations councils, communities, Local Municipalities	Senior Manager : Joe Gqabi
				Hub festival at Jozana (100)	Aug	Q2	R0		
				Women in Recreation - Mount Fletcher (100)	Aug	Q2	R0		
				Hub festival at Amabele (100)	Aug	Q2	R0		

Outputs	Outputs Indicators	Annual target	Quarterly target	Activities	Time Frame		Budget per Activity	Dependencies	Responsibility
				Hub festival at Mokhesi (100)	Sept	Q2	R0		
				Aerobics at Jamestown (75)	Sept	Q2	R0		
				NMM: Support 580 people participating in the following events: NM 67 Minutes (100)	July	Q2	R0	Hub forums, Recreations councils, communities, Local Municipalities	Senior Manager: NMM
				Hub Festival: Walmer (100)	July	Q2	R0		
				Women in Recreation: KwaNobuhle (100)	Aug	Q2	R0		
				Hub Festival Rosedale and Langa (100)	Aug	Q2	R0		
				Hub Festival Helenvale(100)	Sept	Q2	R0		
				Fun Run – Newbriton (80)	Sept	Q2	R0		
				O.R. Support 580 people participating in the following events- Mbokothwane hub Festivals (100)	Jul	Q2	R0	Hub forums, Recreations councils, communities, Local Municipalities	Senior manager : OR Tambo
				Women-in-recreation Libode(Ntlaza) (100)	Aug	Q2	R0		
				Hub Festival - Qokama (100)	Jul	Q2	R0		
				Hub Festival - Ntlaza(100)	Jul	Q2	R0		
				Fun Run- Mthatha (80)	Jul- Sept	Q2	R0		
				Nelson Mandela 67 minutes Port St Johns -(100)	Aug	Q2	R0		
				SB: Support 600 people participating in the following event Women in Recreation at Makanda (100)	Aug -	Q2	R0	Hub forums, Recreations councils, communities, Local Municipalities	Senior Manager : Sarah Baartman
				Hub Festival in Bathurst (100)	Aug	Q2	R0		

Outputs	Outputs Indicators	Annual target	Quarterly target	Activities	Time Frame		Budget per Activity	Dependencies	Responsibility
				Nelson Mandela 67 minutes -Klipplaat (100)	July	Q2	R0		
				Hub Festival in Hankey (100)	Sep	Q2	R0		
				Hub Festival in Joza (100)	July	Q2	R0		
				Hub Festival in Alexandria (100)	July	Q2	R0		
Promote sport and recreation benefits8	S&R18: Number of people actively participating in organised sport and active recreation events.(Sector Indicator)		4500	Head Office: Support people participating in the following events : National Rec Day (100)	Oct	Q3	R0	Hub forums, Recreations councils, communities, Local Municipalities	Senior Manager : School Sport &Recreation
				Alfred Nzo: Support 530 people participating in the following events: Nkantolo Hub Festival [95]	Oct- Dec	Q3	R0	Hub forums, Recreations councils, communities, Local Municipalities	Senior Manager : Alfred Nzo
				Silindini Hub festival [95]	Oct- Dec	Q3	R0		
				KwaBhaca Hub festival (95)	Oct- Dec	Q3	R0		
				Big Walk Mvalweni [100]	Oct	Q3	R0		
				Children's Day – Dutyini [50]	Nov	Q3	R0		
				Hub Festival festival, Santombe, [95]	Nov	Q3	R0		
				Amathole: Support 485 people participating in the following events - Childrens day Community Festival (50) Gosheni	Nov	Q3	R0	Hub forums, Recreations councils, communities, Local Municipalities	Senior manager : Amathole
				Kie Road Festival Mnguma(95)	Oct-Dec	Q3	R0		
				Kubuse Hub Festival (95)	Oct-Dec	Q3	R0		
				Big Walk – Ntselamanzi(100)	Oct	Q3	R0		
				Upper Thingwana Hub Festival (95)	Oct-Dec	Q3	R0		
				Fun Run – Mpolweni (50)	Oct-Dec	Q3	R0		
				BCM : Support 605 people participating in the following events – Hub Festival(95) Orange Groove	Oct-Dec	Q3	R0	Hub forums, Recreations councils, communities, Local Municipalities	Senior Manager : BCM
				District Big Walk - Kuni(100)	Oct-Dec	Q3	R0		
				Childrens Day (50)	Nov	Q3	R0		

Outputs	Outputs Indicators	Annual target	Quarterly target	Activities	Time Frame		Budget per Activity	Dependencies	Responsibility
				Hub Festival – Mdantsane (95)	Oct-Dec	Q3	R0	Hub forums, Recreations councils, communities, Local Municipalities	Senior manager : Chris Hani
				Hub Festival -Quzini(95)	Oct-Dec	Q3	R0		
				Hosting Hub Festival(95) Dimbaza	Oct-Dec	Q3	R0		
				Aerobic – Kidd's Beach(75)	Dec	Q3	R0		
				Chris Hani: Support 605 people participating in the following events-	Nov	Q3	R0		
				Children day at Molteno –Enoch Mgijima (50)		Q3			
				District big walk at Middelburg – Inxuba Yethemba (100)	Oct	Q3	R0		
				Aerobics at Sada –Enoch Mgijima (75)	Nov	Q3	R0		
				Kwahala hub festival (95)	Oct	Q3	R0		
				Bengu hub festival (95)	Nov	Q3	R0		
				Ilinge hub festival (95)	Dec	Q3	R0		
				Gubenxa Hub Festival (95)	Oct	Q3	R0		
				Mlungisi Multi coded festival (rugby tens, indoor hockey and five side soccer in Komani (250	Nov	Q3	R0		
				Joe Gqabi: Support 530 people participating in the following events -		Q3	R0	Hub forums, Recreations councils, communities, Local Municipalities	Senior Manager : Joe Gqabi
				Hub festival at Burgersdorp (95)	Oct	Q3	R0		
				Big walk at Aliwal North (100)	Oct	Q3	R0		
				Children's Day at Sterkspruit (50)	Nov	Q3	R0		
				Hub festival at Danger Hoek(95)	Nov	Q3	R0		
				Hub festival at Venterstad (95)	Nov	Q3	R0		
				Hub festival at Ugjie (95)	Oct	Q3	R0		
				Pulic Sector Sport League – Aliwal North, Mount Fletcher, Sterspruit (450)	Oct	Q3	R0	Recreation Councils, communities, Local municipalities, Government department	
				NMM : Support 605 people participating in the following events- Big Walk (100)	Oct	Q3	R0	Hub forums, Recreations councils,	Senior Manager: NMM

Outputs	Outputs Indicators	Annual target	Quarterly target	Activities	Time Frame		Budget per Activity	Dependencies	Responsibility
				Hub Festival Kuyga (95)	Oct -Dec	Q3	R0	communities, Local Municipalities	
				Children’s Day: Walmer (50)	Nov	Q3	R0		
				Hub Festival Motherwell NU12(95)	Oct–Dec	Q3	R0		
				Aerobics: St. Georges Strand (75)	Dec	Q3	R0		
				Hub Festival KwaNobuhle (95)	Dec	Q3	R0		
				Hub Festival Duduza (95)	Oct-Dec	Q3	R0		
				O.R. Support 530 people participating in the following events- Futy Hub Festival (95)	Oct	Q3	R0	Hub forums, Recreations councils, communities, Local Municipalities	Senior manager : OR Tambo
				Malangeni Hub Festival(95)	Oct-Dec	Q3	R0		
				Lujizweni Hub Festival(955)	Oct-Dec	Q3	R0		
				Nyosana Hub Festival (95)	Nov	Q3	R0		
				Big Walk at Ngangilizwe (100)	Oct	Q3	R0		
				Children’s Day Ngqeleni (50)	Nov	Q3	R0		
				SB- Support 510 people participating in the following events-	Oct	Q3	R0	Local Teams and structures	Senior Manager: Sara Baartman
				Hub Festival - Seven Fountain (95)	Oct	Q3	R0	Local Teams and structures	
				Big Walk Makhanda (100)	Oct	Q3	R0	Local Schools, Community Members, Athletic clubs	
				Aerobics Makanda (75)	Dec	Q3	R0		
				Hub Festival Klipplaat(95)	Nov	Q3	R0		
				Hub Festival Ekuphumleni (95)	Nov	Q3	R0		
				Children Day Aberdeen (50)	Nov	Q3	R0		
				Community Recreation Festival in Graaff-Reinet (150)	Nov	Q3	R15	Local Schools, Community Members	
			3500	Head Office : Ruby 10's in EL (100)	Jan	Q4	R0	-	

Outputs	Outputs Indicators	Annual target	Quarterly target	Activities	Time Frame		Budget per Activity	Dependencies	Responsibility
	S&R18: Number of people actively participating in organised sport and active recreation events.(Sector Indicator)			Alfred Nzo: Support 395 people participating in the following events- Ingqindilili Hub Festival [120]	Jan- Mar	Q4	R0	Hub forums, Recreations councils, communities, Local Municipalities	Senior manager : Alfred Nzo
				Thabachicha Hub Festival [120]	Jan-Mar	Q4	R0		
				Sihlahleni Hub Festival [120]	Jan-Mar	Q4	R0		
				Girl Guide Thinking Day, Matatiele [100]	Feb	Q4	R0		
				Scout Prayer Day kwaBhaca[100]	Feb	Q4	R0		
				Lukholweni Hub Festival(95)	Jan - mar	Q4	R0		
				Amathole: Support 495 people participating in the following events- Ntloko Hub Festival (100)	Jan- Mar	Q4	R0	Hub forums, Recreations councils, communities, Local Municipalities	SM: Amathole
				Nyandeni Hub Festival (100)	Jan- Mar	Q4	R0		
				Amazini Hub-Festival (95)	Jan-Mar	Q4	R0		
				Kie Mouth Festival Ngqushwa (100)	Jan- Mar	Q4	R0		
				Mbaxa Hub Festival (100)	Jan- Dec	Q4	R0		
				BCM : Support 395 people participating in the following events- Hub Festival (100) Open Shaw – Kwelera	Jan	Q4	R0	Hub forums, Recreations councils, communities, Local Municipalities	SM: BCM
				Hosting Hub Festival (100)	Feb	Q4	R0		
				Hosting Hub Festival (100) Mount Coke	Feb	Q4	R0		
				Hub-Festival Peelson(95)	Jan- Mar	Q4	R0		
				Senior Citizens Festival KWT (In-land)- 100 participants	Feb	Q4	R0	Partnerships: Structure; BCMM; SAPS, Churches, Old Age Homes	
				Girl Guides Thinking Day - East London (Coastal) - 100	Feb	Q4	R0	Partnerships: Recreation structure; BCMM	

Outputs	Outputs Indicators	Annual target	Quarterly target	Activities	Time Frame		Budget per Activity	Dependencies	Responsibility
				Hub Festival Peelson (95)	Jan-Mar	Q4	R0	and community; SPU	
				Chris Hani: Support 340 people participating in the following events- Cradock hub festival (100)	Feb	Q4	R0	Hub forums, Recreations councils, communities, Local Municipalities	SM: Chris Hani
				Mlungisi hub festival (100)	Feb	Q4	R0		
				Ndlovukazi hub festival (100)	Mar	Q4	R0		
				Joe Gqabi: Support 450 people participating in the following events-		Q4	R0	Hub forums, Recreations councils, communities, Local Municipalities	SM: Joe Gqabi
				Hub festivals at Lady Grey (100)	Feb	Q4	R0		
				Hub festivals at Tinana (100)	Feb	Q4	R0		
				Hub festivals at Maclear(100)	Feb	Q4	R0		
				Hub festivals at Polmietfontein(100)	March	Q4	R0		
				Fun Run	Feb -Mar	Q4	R0		
				NMM: Support 400 people participating in the following events- Zwide Hub Festival (100)	Jan	Q4	R0	Hub forums, Recreations councils, communities, Local Municipalities	SM: NMM
				Wells Estate Hub Festival (100)	Feb	Q4	R0		
				Hub Festival Khayamnandi (100)	Feb	Q4	R0		
				Booyens Park Hub Festival (100)	Mar	Q4	R0		
				O.R. Tambo:: Support 490 people participating in the following events- Bholani Hub Festival (100)	Jan-Mar	Q4	R0	Hub forums, Recreations councils, communities, Local Municipalities	SM: OR Tambo
				Gogwana Hub Festival(95)	Jan-Mar		R0		
				Malangeni Hub Festival (100)	Jan-Mar	Q4	R0		
				Lutshaya Hub Festival (100)	Jan-Mar	Q4	R0		
				Jikindaba Hub Festival(95)	Jan-Mar	Q4	R0		
				Sarah Baartman: Support 435 people participating in the following events- Hub Festival at Sandrift (100)	Jan	Q4	R0	Local Teams and structures Local Schools, Clubs and	SM: Sarah Baartman
				Fun run Rietbron (40)	Feb	Q4	R0		

Outputs	Outputs Indicators	Annual target	Quarterly target	Activities	Time Frame		Budget per Activity	Dependencies	Responsibility
				Hub Festival at Aberdeen(100)	Feb	Q4	R0	Community Members	
				Hub Festival at Enon Baserba (100)	Feb	Q4	R0		
				Hub -Festival Steyttlerville(95)	Jan-Mar	Q4	R0		
				Sub-total budget			R0		
Maximize community engagement / strengthened interaction	S&R19: Number of Ministerial outreach programs conducted	1	1	Support a community identified by the Minister with sport programmes, equipment and or attire.	July - Sept	Q2	R 1 564	Community, Schools, Federations and Sport Councils	SM: Recreation and School Sport
				Sub-total budget			R1 564		
Increase Sport and Recreation organizations capacity	S&R20: Number of youth participating at the National Youth Camp	200	-	Identification of schools to participate in the NYC	Apr – May	Q1	R 0	DOE and individual schools	SMS- all 8 districts
			-	Identification of learners and confirmation	Jun	Q1	R 0	DOE, individual schools and Lovelife	
			-	Identification, inspection and approval of venue	Apr – Jun	Q1	R 50	DSRAC Provincial, District offices and DSAC	Senior Manager - Recreation and School Sport
			-	Establishment of LOC and preparatory meetings for the NYC	Jul	Q2	R50		Senior Managers for all 8 districts
			-	Olympiad test and submission of application forms	Jul	Q2	R 20	DSRAC and Lovelife	
			-	Finalisation of learners participating in the NYC	Sept	Q2	R 10	DSRAC and Lovelife	
			-	Procurement of venue and attire for the NYC	Sept	Q2	R 2 420	DSRAC	SM: Recreation and School Sport
			-	Districts organise pre-camps and transport participants to the NYC	Nov	Q3	R 500	Lovelife, DSRAC officials and educators	Senior ,Managers for all 8 districts
			200	Hosting of National Youth Camp (200)	Nov – Dec	Q4	R 0	DSRAC, Trail blazers, Lovelife and Stewards	Senior Manager - Recreation and School Sport
				Sub-total budget			R3 000		

Sub-programme4.4: School Sport

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame		Budget per Activity	Dependencies	Responsibility
Maximise community engagement/ strengthened interaction	S&R21: Number of Schools registered to participate in school sport programme receive benefits	240	-	Facilitate procurement of equipment and / or attire for 240 registered schools that will participate in the following School Sport programmes	Apr– June	Q1	R 3 644	DOE, School Sport associations and DOH	Senior Manager: All 8 Districts and HO
				National All Ages Netball tournament (194)	April– June	Q1	R 531		
				Provincial Schools Winter Championships (1 250)	May	Q1	R1 256		
				District Schools Winter Championships (6 600)	May	Q1	R 1 174		
			120	Facilitate distribution of equipment and / or attire to 120 registered schools that will participate in the following School Sport Programmes: (15 schools per district)	Jul- Sept	Q2	R 0	DOE, School Sport associations and DOH	Senior Manager: All 8 Districts and HO
				National Schools Winter Championships (350)	July	Q2	R 3 510		
				National Schools Indigenous Games Festival (70)	Sept	Q2	R 420		
				Provincial Schools Indigenous Games Festival (350)	August	Q2	R378		
				Provincial Schools Summer Championships (950)	Sept	Q2	R 1 195		
				District Schools Indigenous Games Festival (640)	Jul	Q2	R 400		
				District Schools Summer Championships (5 016)	August	Q2	R 600		
			120	Distribution of equipment and / or attire for 120 registered schools(15 schools per district) that will participate in the following School Sport Programmes.	Oct- Dec	Q3	R 0	DOE, School Sport associations and DOH	SM: All 8 Districts and HO
				National Schools Summer championships (350)	Dec	Q3	R 3 500		
				Provincial Schools Swimming Gala (200)	Oct	Q3	R 350		
				Registered schools that received equipment and / or attire will participate in the following School Sport Programmes	Jan-Mar	Q4	R0	DOE, School Sport associations and DOH	SM: All 8 Districts
				National schools Athletics Championships (220)	Mar	Q4	R 2 070		

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame		Budget per Activity	Dependencies	Responsibility
				Provincial Schools Athletics Championships (960)	Feb	Q4	R 1 195		
				District School Athletics Championships (2 640)	Feb	Q4	R 742		
				Sub-total budget			R20 965		
	S&R22: Number of School Sport Associations (SSA) receive assistance for the coordination of school sport programmes	16	7	Provide support to 7 school sport structures in organising their Annual General, General Council Meetings, attendance of workshops, seminars, national meetings and consultation meetings with mother bodies	April-Jun	Q1	R 1 000	DOE, School Sport associations and DOH	SM: School Sport and Recreation
			7	Provide support to 7 school sport structures in organising their Annual General, General Council Meetings, attendance of workshops, seminars, national meetings and consultation meetings with mother bodies.	Jul-Sept	Q2	R 1 000	DOE, School Sport associations and DOH	Senior Manager: School Sport and Recreation
			2	Provide support to 2 school sport structures in organising their Annual General, General Council Meetings, attendance of workshops, seminars, national meetings and consultation meetings with mother bodies.	Oct- Dec	Q3	R 734	DOE, School Sport associations and DOH	Senior Manager: School Sport and Recreation
				Sub-total budget			R2 734		
Increase Sport and Recreation	S&R23: Number of school sport volunteers provided with professional development and career opportunities for working in schools with large, mixed ability groups of learners	490	40	Facilitate the training of Football Coaching Course Licence D: (Alfred Nzo)	Apr– Jun	Q1	R 350	DOE, School Sport associations and DOH	SM: School Sport and Recreation
			40	Facilitate the training of Football Referee's Course Level 1 : (Chris Hani)	Apr -Jun	Q1	R 150		
			40	Facilitate the training of Tennis Coaching Course Level 1 : (NMM)	Apr -Jun	Q1	R 195		
			40	Facilitate the training of Tennis Umpiring Course Level 1: (BCM)	Apr -Jun	Q1	R 200		
			30	Facilitate the training of Basketball Coaching Course: (SB)	Jul- Sept	Q2	R 100	DOE, School Sport associations and DOH	SM: School Sport and Recreation
			30	Facilitate the training of Basketball Officiating Course: (SB)	Jul- Sept	Q2	R 100		
			50	Facilitate the training of Netball Coaching Course level 2(JG)	Jul- Sept	Q2	R 222		
			40	Facilitate the training of Cricket Coaching Course Level 2: (NMM)	Ju - Sept	Q2	R 100		

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame		Budget per Activity	Dependencies	Responsibility
			40	Facilitate the training of Cricket Scoring and Umpiring.: (NMM)	Jul - Sept	Q2	R 60		
			50	Facilitate the training of Athletics Coaching Course : (AMA)	Oct-Dec	Q3	R 100	DOE, School Sport associations and DOH	SM: School Sport and Recreation
			50	Facilitate the training of Athletics Technical officiating Course : (CH)	Oct - Dec	Q3	R 100		
			20	Facilitate the training of Gymnastics Coaching Course: (OR)	Oct - Dec	Q3	R 70		
			20	Facilitate the training of Gymnastics Officiating Course: (OR)	Oct - Dec	Q3	R 75		
				Sub-total budget			R 1 822		

ANNEXURE A: ACRONYMS

AD	Assistant Manager	MFMA	Municipal Finance Management Act
DEDEAT	Department of Economy Development Environmental Affairs and Tourism	MGE	Mzansi Golden Economy
DM	District Municipality	MISS	Minimum Information Security Standards
DoRA	Division of Revenue Act	MTEF	Medium Term Expenditure Framework
DSD	Department of Social Development	MTSF	Medium Term Strategic Framework
DSRAC	Department of Sport, Recreation, Arts and Culture	NDP	National Development Plan
EC	Eastern Cape	NHC	National Heritage Council Act
ECAS	Eastern Cape Academy of Sport	PAIA	Promotion of Access to Information Act
ECDC	Eastern Cape Development Corporation	PAJA	Promotion of Administration Justice Act
ECPACC	Eastern Cape Provincial Arts and Culture Council	PDP	Provincial Development Plan
ECPHRA	Eastern Cape Provincial Geographical Names Committee	PFMA	Performance Financial Management Act
ECSC	Eastern Cape Sport Confederation	PMDS	Performance Management Development Systems
ECSECC	Eastern Cape Socio-Economic Consultative Council	POPIA	Promotion of Personal Information Act
ECTA	Electronic Communication and Transactions Act	SABC	South African Broadcasting Corporation
FMCM	Financial Management Capability Maturity Model	SAGNC	South African Geographical Names Council
GM	General Manager	SAHRA	South African Heritage Resources Agency
ICT	Information and Communication Technology	SAQA	South African Qualifications Authority
IGR	Inter-governmental Relation	SETA	Sector Education and Training Authority.
LM	Local Municipality	SONA	State of the Nation Address
LTAD	Long Term Athlete Development	SOPA	State of the Province Address
MEC	Member of the Executive Council	SM	Senior Manager
		RLHR	Resistance and Liberation Heritage Route

ANNEXURE B: COLLECTION OF LIBRARY STATISTICS

Districts	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
Alfred Nzo	4000	4000	4000	3000	15000
Amathole	2000	3000	3000	2000	10000
Buffalo City Metro	500	500	500	500	2000
Chris Hani	2800	1400	2700	1400	8300
Joe Gqabi	2000	3000	1500	1500	8000
Nelson Mandela Metro	0	0	0	0	0
OR Tambo	1100	2000	900	1000	5000
Sarah Baartman	4000	6000	4000	6000	20000
	16400	19900	16600	15400	68300

ANNEXURE C: LIST OF LIBRARIES TARGETED FOR THE PROVISION OF LIBRARY MATERIAL

No	Library Name	Alfred Nzo	Amathole	BCM	Chris Hani	Joe Gqabi	NMM	OR Tambo	Sarah Baartman	Total
Quarter 2: - July – September 2020										
1	Dir. Ngciphe								1	
2	Michael Mcebisi Msizi								1	
3	Dutywa		1							
4	Fort Beaufort		1							
5	Bedford		1							
6	Stutterheim		1							
7	Peddie		1							
8	Ebenezer	1								
9	Mango	1								
10	Mpendla,	1								
11	Sipetu	1								
12	Dutyini	1								
13	Mdantsane public library			1						
14	Queenstown				1					
15	Tsomo				1					
16	Maclear,					1				
17	Mount Fletcher,					1				
18	Elunyaweni					1				
19	Ugie					1				
20	Zaaimanshoek,								1	
21	Humansdorp								1	
22	Fitzpatrick								1	
Total= Q1		5	5	1	2	4			5	22

Library Name		Alfred Nzo	Amathole	BCM	Chris Hani	Joe Gqabi	NMM	OR Tambo	Sarah Baartman	Total
Quarter 3: October - December										
23	Monwabisi Mfingwana	1								
24	Mt Ayliff	1								
25	Mabhobho	1								
26	Matatiele,	1								
27	Ntabankulu	1								
28	Adelaide		1							
29	Elliotdale		1							
30	Komga		1							
31	Dordrecht				1					
32	Burgersdorp,					1				
33	Steynsburg,					1				
34	Venterstad					1				
35	Bhaziya							1		
36	Ncise,							1		
37	Gxwalibomvu							1		
38	Sulenkama							1		
39	Nkosi Mtshazi							1		
40	PSJ							1		
41	KwaNdevu							1		
42	Ngeketho							1		
43	Mpathisi Nonkobongo							1		
44	Flagstaff							1		
45	Nieu Bethesda								1	
46	Umasizakhe								1	
47	Patensie								1	
		5	3	0	1	3	0	10	3	25
Quarter 4: January – March 2022										
48	Cathcart		1							
49	Butterworth		1							
50	Tentergate,				1					
51	Hofmeyer,				1					
52	Midrose,				1					
53	Mlungisi,				1					
54	Masizame,				1					
55	Tarkastad,				1					
56	Cradock				1					
57	Dr. Rubusana								1	
58	Kruisfontein								1	
			2		7				2	11

Legend

Delivery of library material to same Public Libraries planned for the 3rd and 4th quarter 2021/22

Target per quarter

ANNEXURE D: READING PROGRAMMES

District Name	Programme							Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	Book club	National book Week	South African Library Week	World Book day	Holiday Programme	World Play Day	Read Aloud					
Alfred Nzo								R45	R40	R45	R20	
									R60			
											R60	
Amathole								R0				
								R10	R30	R130		
									R0			
										R0		
											R0	
BCM								R10				
								R8		R8		
								R8				
									R20			
											R20	
Chris Hani								R16				
								R0		R0	R0	
									R0	R0		
									R52			
											R4000	
											R52	
Joe Gqabi								R50				
								R50				
									R70			
											R70	
NMM								R10				
								R10				
									R5			

[illegible]