

VOTE 14 ANNUAL OPERATIONAL PLAN 2022/23



Celebrating the Centenary of
Rev JOHN KNOX BOKWE
1922 - 2022

THE YEAR OF UNITY AND
RENEWAL: PROTECTING AND
PRESERVING OUR HUMAN
RIGHTS GAINS

Reverend John Knox Bokwe



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



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





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

DEPARTMENT OF SPORT, RECREATION, ARTS AND CULTURE

Annual Operational Plan

March 2022 / 23

OFFICIAL SIGN-OFF

It is hereby certified that this 2022/23 Annual Operational Plan:

- was developed by the management of the Department of Sport, Recreation, Arts and Culture under the guidance of the Accounting Officer, Ms S. Mpofu,
- takes into account all the relevant policies, legislation and other mandates for which the Department of Sport, Recreation, Arts and Culture is responsible; and
- accurately reflects the performance information which the Department of Sport, Recreation, Arts and Culture will endeavor to achieve as committed to in the Annual Performance Plan for 2022/23.

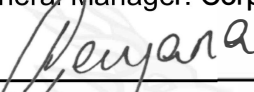


Adv T.Z. Zondeki

General Manager: Corporate Services

14/03/2022

Date

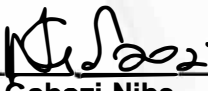


P. Mfenyana

General Manager: District Operations

14/03/2022

Date

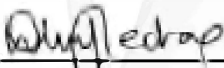


N. Gobozi-Nibe

General Manager- Cultural Affairs

14/03/2022

Date



D. Sedras

GM- Sport and Recreation

14/03/2022

Date

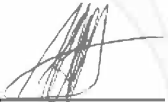


N.T. Adonis

Chief Financial Officer

14/03/2022

Date



K.H. Magadla

Head official responsible for Planning

14/03/2022

Date



S. Mpofu

Head of Department

14/03/2022

Date

Approved by:



E. Nkomonye

Member of the Executive Authority

14/03/2022

Date

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1. Our operations

1.1. Programme 1: Administration

1.1.1.Purpose

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

The programme consists of two sub-programmes, namely:

Sub-programme	Purpose
1.1: Office of the MEC	This sub-programme is responsible for providing political leadership and administrative support to the department by ensuring that: ▪ Administrative back-office support systems are responsive to the requests from the communities and stakeholders. ▪ Service delivery intervention programmes are implemented by relevant programmes. ▪ Communication from the MEC's office is accurate and provides a positive image of the Department. ▪ Positive interaction with the Provincial Legislature and well-co-ordinated programmes.
1.2: 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.

1.1.2.Activities, timeframes, and budget

1.1.3.Sub-programme 1.1: Office of the MEC

Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Time frame	Budget per Activity R'000	Dependences	Responsibility
Implementation of resolutions monitored	OMEC1: Implementation of MINMEC and Portfolio Committee resolutions monitored	4	1	Submission and consideration of, 2022/23 APP and Ops Plans for the Department and ECPACC) MEC- Top Management Meeting	Apr - Jun		DSAC, Legislature	OMEC
			1	Submission and consideration of Q1 Report MEC- Top Management Meeting	Jul-Sept		DSAC, Legislature	OMEC
			1	Submission and consideration of 2021/22 Half-Year and 2020/21 Annual Report)	Oct-Dec		DSAC, Legislature	Chief of Staff- OMEC

Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Time frame	Budget per Activity R'000	Dependences	Responsibility
				MEC- Top Management Meeting				
			1	Submission and consideration of Q3 Report MEC- Top Management Meeting			DSAC, Legislature	Chief of Staff- OMEC
				Total Budget		R0		
Public participation	OMEC2: Number of community outreach programs implemented	2	1	Outreach programs implemented	Oct-Dec			Chief of Staff- OMEC
			1	Outreach programs implemented	Jan- Mar		Community sector organisation, Legislature	OMEC
						R3 300		
Partnership agreements serviced	OMEC3: Number of twinning agreements serviced	1	1	Servicing Lower Saxony twinning agreement through virtual and digital platforms	Oct-Dec		Lower Saxony Minister, OTP, DHA	

Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Time frame	Budget per Activity R'000	Dependences	Responsibility
						R3 300		

1.1.4.Sub-programme 1.2 Corporate Services

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame	Budget per Activity R'000	Dependences	Responsibility
Compliance with PFMA and other relevant prescripts	CS1: % Corporate Governance Practices Framework.	100%	100%	Provide strategic guidance and technical support to the operations of the Department	Quarterly	R219	Departmental Official	GM: Corporate Services
				Monitor implementation of guiding framework during the initiation process	Quarterly			
				Provide project management support on all corporate services activities towards clean administration	Quarterly			
				Total		R219		
			100%	Monitor implementation of guiding framework during the initiation process	Quarterly	R324	Districts / LMs or Communities Members.	GM: District Operations
				Provide project management support to Districts towards clean administration	Quarterly			
				Conduct feedback sessions with Districts on Performance outcomes	Quarterly			
						R324		

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame	Budget per Activity R'000	Dependences	Responsibility
			100%	Render financial management services	Quarterly	R5 512	CFO core staff	Chief Financial Officer
				Provide supply chain management services	Quarterly			
				Promote good corporate governance and effective oversight in the department	Quarterly			
						R5 512		
				Security Awareness on the Security Policy, Security Plan and Security Directives	June	R60	All DSRAC Head Office, District Offices	SM: District Development & Support
				Consultation with relevant stakeholders on improving the physical Security Audit: Consultation with the Security Committee, Internal Audit, Risk Management, and OTP Anti-Corruption, Security Management Directorate and contracted Security Company, Silver Solutions 1522 sub-contracting Kaleni Security Company	Apr-Mar	R160	and selected institutions and Service Providers	(Seconded to Security Management)
				Coordinate Events Categorization, Preparatory Meetings, Security Cluster Meetings and Evaluation Meetings: - [Freedom Day – April 2022; Heritage Day – September 2022; Day of Reconciliation – December 2022]	Apr-Mar	R64		

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame	Budget per Activity R'000	Dependences	Responsibility
						R284		
			100%	1.Application of reference numbers on all correspondence. 2. Conducting workshops for records practitioners regarding records management tools 3. implementing records disposal projects	Quarterly	R80	GMs and SMS – Head office and district offices	SM: District Development & Support (Seconded to Security Management)
						R80		
			100%	Coordinate and manage implementation of Top, Senior Management meetings decisions	Quarterly	R702	SMS and Staff	SM: Executive Support
				Coordinate submission of reports to MEC, Clusters, Head Com, MinMEC, oversight bodies and Legislature	Quarterly		MEC, ECPA, DSAC, A.C, Legislature	
				Coordinate implementation of SOP's and Governance Manual	Quarterly		Management and staff	
				Facilitate workshops on SOP's & Governance Procedure Manual	Apr-Jun		SMS, Office Managers and EA's	
				Coordinate implementation of intergovernmental partnership programs	Quarterly		ECPA, DSAC, and Gov entities	
				Departmental and branch strategic planning convened	Oct – Dec		Management, staff, Social partners	

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame	Budget per Activity R'000	Dependences	Responsibility
				Coordinate the Final endorsement and submission of Departmental Plans	Jan - Mar		MEC, OTP, Treasury, Legislature	
				Total Budget		R702		
			50% each quarter (Q1 & Q2)	Co-ordinate and facilitate SMS disclosures	Apr - Jun	-	SMS	SM: Executive Support
				Conduct verification for SMS disclosures	Apr – Jun	-	RM Unit	
				Reset passwords for MMS 12 & OSD 12 disclosures	Apr – Jun	-	MMS 12 & OSD 12 AND RM UNIT	
				Draft Ethics quarterly reports for submission to OTP	Apr – Jun	-	RM Unit	
				Conduct a refresher's workshop for MMS 11 & 12, OSD's 11 & 12 as well as SCM/Finance employees on e-Disclosure	Apr – Jun	-	MMS 11 & 12, OSD's 11 & 12 as well as SCM/ Finance employees	
				Co-ordinate and facilitate MMS 11; OSD 11; Finance & SCM disclosures	Jul-Sept	-	All designated categories excluding SMS	

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame	Budget per Activity R'000	Dependences	Responsibility
				Submit Q1 Ethics Report to OTP	Jul-Sept		RM Unit	SM: Executive Support
				Co-ordinate bi-annual Ethics Management Committee meetings to provide oversight	Jul-Sept	-	Ethics / Fraud Forum Committee Members & Risk Champions	
				Conduct verification for MMS 12 & OSD 12	Jul-Sept	-	RM Unit	
				Conduct Ethics awareness session for SMS, MMS 11 & 12, as well as Level 9 officials	Jul-Sept	-	SMS, MMS 11 & 12 as well as SL 9	
				Draft Q2 Ethics reports for submission to OTP	Jul-Sept	-	RM Unit	
				Conduct Ethics awareness session for other departmental officials	Oct-Dec	-	All Programme Managers	
				Submit Q2 Ethics Report to OTP			RM Unit	
				Draft Q3 Ethics reports for submission to OTP	Oct-Dec	-	RM Unit	SM: Executive Support

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame	Budget per Activity R'000	Dependences	Responsibility
				Submit Q3 Ethics Report to OTP	Oct-Dec	-	RM Unit	
				Co-ordinate bi-annual Ethics Management Committee meetings to provide oversight	Oct-Dec	-	Ethics / Fraud Forum Committee Members & Risk Champions	
				Draft Q4 Ethics quarterly reports for submission to OTP	Oct-Dec	-	RM Unit	
				Submit Q4 – 2021/22 Risk Management Report to PT & AC	Apr-Jun	-	RM Unit	
				Finalise departmental risk assessment	Apr-Jun	-	All Programmes	
				Conduct Q4 monitoring for departmental risks	Apr-Jun	-	RM Unit	
				Draft Q1 RM report for submission to PT and AC	Apr-Jun	-	RM Unit	
				Co-ordinate Q4 RMC meeting to provide oversight		R19 , 143	RMC Members	
				Submit Q1 RM Report to PT & AC	Jul - Sept	-	RM Unit	SM: Executive Support
				Conduct Q1 risks monitoring for departmental risks	Jul - Sept	-	RM Unit	

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame	Budget per Activity R'000	Dependences	Responsibility
				Conduct Risk Management awareness session for SMS, MMS 11 & 12, as well as Level 9 officials	Jul - Sept	-	SMS, MMS 11 & 12, as well as Level 9 officials	
				Co-ordinate Q1 RMC meeting to provide oversight	Jul - Sept	R19,143	RMC Members	
				Draft Q2 RM report for submission to PT and AC	Jul - Sept	-	RM Unit	
				Submit Q2 RM Report to PT & AC	Jul - Sept	-	RM Unit	
				Conduct Q2 risk monitoring for departmental risks.	Oct - Dec	-	RM Unit	
				Co-ordinate Q2 RMC meeting to provide oversight.	Oct - Dec	R11,500	RMC Members	
				Conduct Risk Management awareness session for SMS, MMS 11 & 12, as well as Level 9 officials	Oct - Dec		SMS, MMS 11 & 12, as well as level 9 officials	
				Draft Q3 RM report for submission to PT and AC	Oct - Dec	-	RM Unit	SM: Executive Support
				Submit Q3 RM report to PT & AC	Jan- Mar	-	RM Unit	

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame	Budget per Activity R'000	Dependences	Responsibility
				Conduct departmental risk assessment	Jan- Mar	-	All Programmes	
				Conduct Q3 risk monitoring for Strategic / Operational /Fraud/Ethics and Covid 19 Risks	Jan- Mar	-	RM Unit	
				Verify mitigating controls to assess effectiveness of controls by analysing IA findings	Jan-Mar	-	RM Unit	
				Co-ordinate Q3 RMC Quarterly meeting to provide oversight.	Jan- Mar	R11,500	RMC Members	
	CS2: % Reduction in the registered fraudulent case load	80%	30%	Submit Q4 Fraud and Anti-Corruption / Case Review Reports to RMC & AC	Apr – Jun	-	RM Unit	SM: Executive Support
				Conduct Departmental investigations, if any, and maintain case data base register	Apr-Jun	-	RM Unit	SM: Executive Support
				Submit Case Review Report for Q4	Apr-Jun	-	RM Unit	

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame	Budget per Activity R'000	Dependences	Responsibility
				Draft Q1 Fraud and Anti-Corruption / Case Review Reports	Apr-Jun	-	RM Unit	
			60%	Submit Q1 Fraud and Anti-Corruption / Case Review Reports Case to OTP	July-Sept	-	RM Unit	
				Conduct Fraud and Anti-Corruption awareness session for SMS, MMS 11 & 12, as well as Level 9 officials	July-Sept	-	SMS, MMS 11 & 12, as well as Level 9 officials	
				Conduct Departmental investigations, if any, and maintain case data base register	July- Sept	-	RM Unit	
				Coordinate bi-annual Fraud and Anti-Corruption Forum meeting	July-Sept	-	Ethics / Fraud Forum Committee Members & Risk Champions	SM: Executive Support
				Draft Q2 Fraud and Anti-Corruption / Case Review Reports	July-Sept	-	RM Unit	

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame	Budget per Activity R'000	Dependences	Responsibility
				Draft Q3 Fraud and Anti-Corruption / Case Review Reports	July-Sept	-	RM Unit	
				Conduct Risk Management awareness session for other departmental officials	July-Sept	-	RM Unit	
			80%	Submit Q2 Fraud and Anti-Corruption / Case Review Reports Case to OTP	Oct-Dec	-	RM Unit	
				Conduct Departmental investigations, if any, and maintain case data base / register	Oct-Dec	-	RM Unit	
				Submit Q3 Fraud and Anti-Corruption / Case Review Reports to OTP	Oct-Dec	-	RM Unit	SM: Executive Support
				Conduct Departmental investigations, if any, and maintain case data base / register	Oct-Dec	-	RM Unit	
				Draft Q4 Fraud and Anti-Corruption / Case Review Reports	Oct-Dec	-	RM Unit	

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame	Budget per Activity R'000	Dependences	Responsibility
				Co-ordinate Bi-annual Fraud and Anti-Corruption Forum Meeting	Oct-Dec	-	Ethics / Fraud Forum Committee Members & Risk Champions	
			Report to Audit Committee	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	R1 000	Approved IA plan	SM: Internal Audit
			1 IA Risk based Plan	Prepare a risk based three-year strategic and one-year operational plan	March 2023	R0	Availability of approved Risk registers	
						R1 000		
Implementation of fraud strategy	CS3: Number of pieces of legislation reviewed	4	-	Identify areas of legislation department is responsible for and conduct consultative workshops ▪ Museum Act ▪ Archives Act ▪ ECPACC Act ▪ Library Act	Apr – Jun	R10	Cooperation of Program Managers, Senior Management, Office of the Chief State	SM: Legal Services

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame	Budget per Activity R'000	Dependences	Responsibility
							Law Advisor, ECPL	
			-	- Review Legislation and recommend appropriate action. - Drafting of new legislation upon request - Training and capacity building	Quarterly	R67		
				Collection and collation of litigation data, conduct trend analysis of department, facilitate approved interventions, and submit 1 report to the Head of Department	Quarterly	R351		
				Section 32 PAIA Reports for Submission to Human Rights Commission	Apr – Jun	-		
				POPIA Mainstreaming	Quarterly	R100		
				Drafting and vetting of contracts and agreements referred	Jul - Sep	R80		
				Total Budget		R608		
M&E Framework implemented	CS4: Number of reports submitted to oversight bodies	5	1	Finalise and submit 4 th Quarter Report 2021/22 Conduct quarterly review session to consider	Apr	R30	Programme Managers and PoE forum	SM: Strat

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame	Budget per Activity R'000	Dependences	Responsibility
				2021/22 Annual Performance Information Report				
				Finalise 2021/22 Annual Performance Information Report - Facilitate review sessions by management and audit committee - Submit 2021/22 PI report to external Auditors	May		Programme Managers; PoE Forum	SM: Strat
				Collate, validate, and consolidate Monthly reports	Monthly	R50		
			1	Finalise and submit 1 st Quarter Report 2022/23 Facilitate quarterly review session by management	Jul	R30	Programme Managers and PoE forum	
				Finalise and submit draft 2021/22 Annual Report to the EA for review and approval	Aug	R110	Programme Managers and PoE forum	
			1	Facilitate submission of 2021/22 Annual Report to the Legislature	Sep			
			1	Finalise and submit 2 nd Quarter Report 2022/23 Facilitate quarterly review session by management	Oct	R50	Programme Managers and PoE forum	

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame	Budget per Activity R'000	Dependences	Responsibility
			1	Finalise and submit 3 rd Quarter Report 2022/23 - Facilitate quarterly review session by management - Initiate Implementation evaluation process	Jan	R30	Programme Managers and PoE forum	
M&E Framework implemented	CS5: Number of evaluations conducted per annum	2	1	Synthesise collected evaluation data to produce a 2021/22 evaluation report. Review MPP 2021/22 evaluation report for further submission and approval	Apr-22	R10	Programme Managers	SM: Strat
				Initiate Implementation evaluation process (<i>Est. steering committee, draw Inception report, project plan</i>)	Sept	R0	Programme Managers	
				Conduct evaluations in selected areas	Oct – Dec	R118	Programme Managers	
				Synthesise collected evaluation data to produce 2022/23 evaluation report. Review evaluation report and submit for approval	Mar			
Departmental Strategic Planning Framework implemented	CS6: Number of strategic planning documents developed	2		Consider Portfolio Committee findings and recommendations - Draw Process schedule - Conduct workshops	May	R30	Programme Managers	SM: Strat

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame	Budget per Activity R'000	Dependences	Responsibility
				Collate statistical data from reliable sources to formulate situational analysis External environment Internal environment Host one-on-one sessions with programmes	Jun	R0	Programme Managers	
				Develop 1st draft APP 2023/24 . Conduct workshops Collate and consolidate inputs from programmes Draft TIDs developed Present the draft to management for review	Jul	R80	Programme Managers	
				Review and submit 1 st draft APP 2023/24 to oversight bodies. - Develop 2023/24 departmental Operational Plans - Develop and review Technical Indicator Descriptions	Oct	R70		
				Implement recommendations on the 1 st draft APP assessment report	Jan	R0		
				Facilitate review of the final draft 2023/24 APP and AOP (including TIDs)	Feb	R175		

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame	Budget per Activity R'000	Dependences	Responsibility
Improved policy research and development	CS7:% Implementation of policy development and management framework	100%	100%	Finalise Policy Operations' framework Conduct workshops on Consultation guidelines/framework/SOP	Quarterly	R120	Programme Managers	SM: Strat
				Monitor and manage implementation of the Policy Development and Management Framework - Facilitate development and review of policies - Update Policy Register (manually and electronically) - Monitor implementation of Policy Action Plans - Draw and communicate policy checklist		R0 R0 R0 R0 R0		
Total budget R903								
Improved corporate governance practices and accountability	CS8:%ICT Policy framework implemented	100%	100%	Produce quarterly report on ICT Policy Framework Implementation comprising of: - ICT Governance, ICT Risk Management & ICT Audit - Automation of business processes & modern workplace enablement.	Quarterly	R6 000		SM: ICT

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame	Budget per Activity R'000	Dependences	Responsibility
			-	Conduct quarterly meetings with service providers with existing service level agreements, including performance monitoring, management & administration. - Transversal SLAs (SITA), - Mobile & landline services (Vodacom & MTN), and - Leased IT Equipment services.	Quarterly	R15 358		
			-	Provision of Integrated ICT support services for ICT Infrastructure and systems for the Head office and district offices	Quarterly	R4 684		
	CS9% Implementation of Audit Improvement Plan		100%	Monitor the full functioning of all Finance Committees.	Monthly	R48	-	SM- Financial Management
				Monitor the implementation of the audit improvement plan for the Department.	Apr – Jun			

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame	Budget per Activity R'000	Dependences	Responsibility
				Conduct preparatory session for AFS.	Apr – Jun			
				Compile and implement audit improvement plan for the Department.	Quarterly (Q2)			
			-	Total Budget R50	Jan – Mar	R14		SM- Financial Management
	CS:9 % Implementation of Audit Improvement Plan		100%	Compile Rollover Applications to Provincial Treasury.	Apr – Jun	R0	-	SM: Financial Management
			-	Compile the Appropriation Statement for AFS. Compile Virements for AFS.	Apr – Jun			
			-	Develop revenue year plan and Tariff register and submit to Treasury.	Apr – Jun			
			-	Request system reports and prepare IYM. Arrange management discussions and variance explanations and submit to Treasury.	Monthly			
			-	Attend a budget guidelines workshop with Treasury.	Jul – Sep	R0	-	
				Prepare and submit first draft of the department's budget.	Jul – Sep	R5		
				Monitoring of revenue cost centres in Districts.	Jul – Sep			
			-	Prepare and present the department's budget proposals to MTEC Hearings at Treasury.	Oct – Dec	R0		

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame	Budget per Activity R'000	Dependences	Responsibility
			-	Prepare and submit second draft of the department's budget	Oct – Dec	R10		
			-	Monitoring of revenue cost centres in Districts.	Oct – Dec			
				Prepare and present cash flow projections to management and Provincial Treasury for discussions.	Jan – Mar	R0		
				Prepare and submit final draft of the department's budget.	Jan – Mar	-		
				Capture the Department's Budget in the System.		R135		
				Monitoring of revenue cost centres in Districts.	Jan – Mar	R10		
						R160		
Clean Audit Opinion	CS9:% Implementation of Audit Improvement Plan	100%	100%	Compile unauthorised, irregular, fruitless and wasteful expenditure report and submit to Provincial Treasury.	Apr – Jun	R13	-	SM: Financial Management
				Co-ordinate implementation of audit improvement plan for the Department.	Apr – Jun			
				Compile unauthorised, irregular, fruitless and wasteful expenditure report and submit to Provincial Treasury.				-
				Compile and co-ordinate implementation of audit	July – Sep			

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame	Budget per Activity R'000	Dependences	Responsibility
				improvement plan for the Department.				
				Compile unauthorised, irregular, fruitless and wasteful expenditure report and submit to Provincial Treasury.	Oct – Dec	R13	-	
				Co-ordinate the implementation of audit improvement plan for the Department.	Oct – Dec			
			-	Compile unauthorised, irregular, fruitless and wasteful expenditure report and submit to Provincial Treasury.	Jan – Mar		-	
			-	Co-ordinate the implementation of audit improvement plan for the Department.	Jan – Mar			
						R51		
Clean Audit Opinion	CS9: % Implementation of Audit Improvement Plan	100%	100%	Preparation and submission of annual tax reconciliation	April - June	R51		SM: Financial Management
				Payment of employee benefits	Monthly			
				Reconciliation of suspense accounts	Monthly			
						51		
		4	1	Monthly closure of books	Monthly	R51		

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame	Budget per Activity R'000	Dependences	Responsibility
	CS10: Number of financial statements developed.		1	Monthly submission of Circular 1 of 2022	Monthly			SM: Financial Management
			1	Preparation and submission of Annual Financial Statements for 2021/22 to AG (SA) and Provincial Treasury	Apr – Jun			
			1	Preparation and submission of the 3 x Quarterly Financial Statements	Quarterly	-		
						R51		
	CS11: Timely payment of suppliers complied with (30 day payment requirement)	95%	95%	Valid invoices paid within 30 days	Monthly	R6	Suppliers	SM: Financial Management
			100%	Monthly submission of Note 34: Payment Monitoring Tool	Monthly			
			95%	Valid invoices paid within 30 days	Monthly	R15	Suppliers	
			100%	Monthly submission of Note 34: Payment Monitoring Tool	Monthly			
			95%	Valid invoices paid within 30 days	Monthly	R15	Suppliers	
			100%	Monthly submission of Note 34: Payment Monitoring Tool	Monthly			
			95%	Valid invoices paid within 30 days	Monthly	R15	Suppliers	
			100%	Monthly submission of Note 34: Payment Monitoring Tool	Monthly			

Outputs	Outputs Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity '000	Dependences	Responsibility
Compliance with PFMA and other relevant prescripts	CS12: % Implementation of the approved Integrated Human Resource Plan	100%	-	Facilitate the development of an annual adjusted MTEF HR Plan	April– June	R0	-	SM-Human Resource Management
				Submit a 2022/23 HR Implementation Report	April– June	R0	-	
				Facilitate organisational functionality assessment	April– June	R0	-	
				Report on interventions to improve strategic ability of HR	April– June	R42	-	
				Compile and submit annual HR oversight report	April– June	R0	-	
				Compile and submit WSP to DPSA	April– June	R0	-	
				Compile and submit HRD Plan	April– June	R586	-	
				Compile and Submit ARP	April - June	R0	-	
				Advertise ARP approved vacancies within 2 months of approval of the posts	April– June	R29	-	
				Compile and submit four Employee Health and Wellness Operational Plans 2022/2023 to OTP and DPSA	April– June	R0	-	
				Compile and submit Annual report for 2022/2023 to OTP and DPSA	April– June	R0		SM-Human Resource Management
				Submit System Monitoring Tool to OTP and DPSA	April– June	R0		
				Management of Covid-19	April– June	R200 000		

Outputs	Outputs Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity '000	Dependences	Responsibility
				Organize Health and Safety Committee meetings	April-June	R0		
				Attend Employee Health and Wellness Forums quarterly	April-June	R0		
				Compile and submit Employee Health and Wellness quarterly reports to OTP	April-June	R0		
				Collection of Monthly site inspections	April-June	R0		
				Appointment of 24-Hour referral center	April-June	R 200 000		
				Health awareness month	April-June	R0		
				Commemoration of Youth month	April-June	R0		
				Health awareness month	April-June	R0		
				Capture all disciplinary cases on PERSAL	April-June	R0		
				Compile and submit HRM Dashboard reports	April-June	R0		
				Facilitate sitting of Employment Equity Committee Meetings	April-June	R0		
			-	Report on interventions to improve strategic ability of HR	Jul-Sept	R22	-	SM-Human Resource Management
				Monitor Staff establishment	Jul-Sept	R0	-	

Outputs	Outputs Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity '000	Dependences	Responsibility
				Facilitate capturing of funded posts on -PERSAL	Jul-Sept	R0	-	
				Report on Culture Change Programmes:	Jul-Sept	R0	-	
				Approved EA and HOD delegations for public administration in terms of the Public Service Act and Public Service Regulations	Jul-Sept	R0	-	
				Compile and submit delegation reports to OTP	Jul-Sept	R0	-	
				Application of recruitment and retention practices	Jul-Sept	R59	-	
				Commemoration of Women's month		R0	-	
				Commemoration of Heritage month		R0	-	
				Management of Covid-19		R100		
				Compile and Submit 2 nd HRM Dashboard Reports	July-Sept	R0	-	
				Capture all disciplinary cases on PERSAL		R0		
				Submit 2022/23 ARP for Approval	July-Sep	R0	-	
				Advertise ARP approved vacancies within 2 months of approval of the posts	July-Sep	R20	-	
				Implementation of HRD Plan	July-Sep	R965	-	

Outputs	Outputs Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity '000	Dependences	Responsibility
				Facilitate sitting of Employment Equity Committee Meetings		R0		
			-	Submit HRM monthly recruitment reports to OTP	Oct-Dec	R0	-	SM-Human Resource Management
			-	Compile and submit 3 rd HRM Dashboard reports	Oct-Dec	R0	-	
			-	Advertise ARP approved vacancies within 2 months of approval of the posts	Oct-Dec	R42	-	
			-	Compile and submit Retention Report to OTP	Oct-Dec	R0	-	
			-	Analyse turnaround time to fill-in vacancies and vacancy rate and report to management	Oct-Dec	R53	-	
			-	Conduct employee satisfaction survey that is representative of the whole department	Oct-Dec	R0	-	
			-	Develop and submit 2019/20 Job Access -Strategic - Framework Implementation Plan to OTP/DPSA	Oct-Dec	R0	-	
			-	Submit Job Access Strategic Framework reports to OTP/DPSA	Oct-Dec	R0	-	
			-	Develop and submit 2019/20 Gender Equality Strategic Framework Implementation Plan to OTP/DPSA	Oct-Dec	R0	-	

Outputs	Outputs Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity '000	Dependences	Responsibility
			-	Submit Gender Equality Strategic Framework reports to OTP/DPSA	Oct-Dec	R0	-	
			-	Submit the report on the implementation of the Sexual Harassment Policy and Procedure to OTP/DPSA	Oct-Dec	R0	-	
			-	Facilitate sitting of Employment Equity Committee Meetings	Oct-Dec	R0	-	
			100%	Facilitate the implementation of the 4 policies which are: - HIV/AIDS and TB management Policy - Health and Productivity Management Policy - Safety, Health, Environment, Risk and Quality Policy - Wellness Management Policy	Oct-Dec	R53	-	
				Capture all disciplinary cases on PERSAL	Oct-Dec	R0		
			-	Facilitate the approval of the Annual report on the implementation of the 4 EH&W policies	Oct-Dec	R0	-	
				Management of Covid-19	Oct-Dec	R100	-	
				Commemoration of 16 Days of Activism Against Women and Children	Oct-Dec	R0		

Outputs	Outputs Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity '000	Dependences	Responsibility
				Implementation of HRD Plan	Oct-Dec	457		
			-	Submit quarterly EH&W reports to OTP/DPSA	Oct-Dec	R0	-	
			-	Develop and submit Workplace Skills Plan	Oct-Dec	R0	-	
			-	Develop and submit 2023/24 HRD Implementation plan	Oct-Dec	R0	-	
				Facilitate sitting of Employment Equity Committee Meetings	Oct-Dec	R0	-	
			-	Human Resource Development Planning, Implementation and Reporting	Jan-Mar	R 788	-	
			-	Develop and submit an approved HRD Monitoring Tool	Jan-Mar	-	-	
			-	Submit HRD strategy implementation report to OTP	Jan-Mar	R0	-	
			-	Implementation of level 1 – 12 PMDS	Jan-Mar	R0	-	
				Conduct training on relevant employees	Jan-Mar	R0	-	SM-Human Resource Management
			-	Facilitate conclusion of Performance agreements for 2021/22 financial year and capture on PERSAL	Jan-Mar	R0	-	
				Facilitate mid-year assessments and feedback sessions for previous cycle	Jan-Mar	R0	-	

Outputs	Outputs Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity '000	Dependences	Responsibility
				Implementation of SMS PMDS	Jan-Mar	R0	-	
				Facilitate that all SMS members sign their PA and submit by due date	Jan-Mar	R0	-	
				Facilitate moderation of 2022/23	Jan-Mar	R0	-	
				Facilitate mid-year assessments and feedback sessions for 22/23previous cycle	Jan-Mar	R0	-	
			100%	Communicate the Code of Conduct to new and existing employees annually	Jan-Mar	R0	-	
				Capture all disciplinary cases on PERSAL	Jan-Mar	R0	-	
				Awareness on TB and STI's				
				Health awareness month				
				Submit report on Financial misconducts to Treasury	Jan-Mar	R0	-	
				Submit reports on disciplinary cases	Jan-Mar	R0	-	
				Trend analysis report on nature of misconduct submitted to SMS members	Jan-Mar	R0	-	
				Conduct analysis on payroll certification to identify possible "ghost workers" and implement corrective measures if necessary	Jan-Mar	R0	-	

Outputs	Outputs Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity '000	Dependences	Responsibility
				Issue financial management delegations aligned to National Treasury guidelines and approved structure	Jan-Mar	R0	-	
				Facilitate approval of appropriate delegations by the accounting officer and distribution	Jan-Mar	R0	-	
				Facilitate sitting of Employment Equity Committee Meetings				
				Total budget		3 716		
Improve corporate governance practises and accountability	CS13% Support for local Economic development	65%		Manage all procurement requirements within a reasonable timeframe	Quarterly	R5 504	-	SM: SCM and 8 districts
				Updated procurement register requirements within a reasonable timeframe	Quarterly	-	-	SM: SCM and 8 districts
				Asset reconciliation report (including disposal register)	Quarterly	-	-	SM: SCM
				Manage contract payments		R1 691	-	SM: SCM
				Manage Departmental White Fleet	Quarterly	R7 503		SM: SCM and 8 districts
				Prepare Bid committee appointments letter		-		SM: SCM
				Updated Contract Register and lease Register	Quarterly	R5 073		SM: SCM
			65%	Asset Management spot-checks	Oct-Dec	R120	-	SM: SCM

Outputs	Outputs Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity '000	Dependences	Responsibility
				Annual Assets Verification	Bi-annual	R200	-	SM: SCM
Mainstreaming of designated groups in departmental plans and programmes	CS14: Number of reports on designated groups submitted	4	1	Awareness session (Frameworks of designated group)	Quarterly		Programmes and District Offices	SM: Executive Support
			1	Monitoring of compliance (policies of designated group)	Quarterly	-	Programmes / District Offices	SM: All District Offices
				Consolidate and submit GESF and Job Access Strategy Reports and Plans to OTP and DPSA	April		SPUs from District Offices	SM: Executive Support
			1	Coordinate the implementation of TYPP in the Province	Quarterly	-	SPU's from District Offices	SM: Executive Support
				Take a girl/boy child to work	May	-	District Offices	
				Co-ordinate the Steering Committee Meeting for designated groups	Quarterly		Forum Members and District SPUs	
				Co-ordinate Departmental Forums	Quarterly	-	Forums/ Districts	
				Coordinate Youth Month build up Programmes	June	30	Programmes and District Offices and Youth Forum	
				Co-ordinate Women's Month build up Programmes	Aug	30	District Offices/	SM: Executive Support

Outputs	Outputs Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity '000	Dependences	Responsibility
							Women's Forum	
				Co-ordinate Public Service Women Management Session	Aug	-	Women SMS	
				Co-ordinate submission of PSWM Report.	Oct	-	Programmes	SM: Executive Support
			1	Co-ordinate build up programmes for Children's Day Programme, 16 Days of activism Programmes, World Aids Day Legacy Programmes, International Day of People with Disabilities Legacy Programmes, Day of Older Persons Legacy Programmes.	Oct-Dec	R50	Programmes / District Offices/ Forums	SM: Executive Support
			1	Co-ordinate build- up International Women's Month Programmes	March		OTP and Departmental officials, District Offices	SM: Executive Support
				Coo-ordinate Integrated consultation on plans and reports with districts and OTP	March	R9	SPU's from District Offices	SM: Executive Support
						R119		
Communication Strategy implemented	CS15: % Implementation of Communication strategy	100%	25%	Production of official Departmental newsletters	Apr – Jun	R100	Stakeholders, Staff,	SM: Comm
				Branding Awareness Campaigns, especially on			Stakeholders, Staff,	

Outputs	Outputs Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity '000	Dependences	Responsibility
				letterhead usage and circulation				
				Awareness Campaigns for fraud and corruption		R36	Stakeholders, Staff,	
				- Conduct awareness Campaigns - Conduct interaction session with stakeholders		R50	Stakeholders, Staff,	
				Media Briefings (Interviews and Advertising); Media Tours		R50	Stakeholders, Public	
				Media Spent on National Radio & Community Radios		R200	Public	
				Media Training		R40	Stakeholder	
				Support and manage Implementation of events of the Department			Stakeholder, Staff Public	
				Media Monitoring (Newspaper Subscriptions)		R28	Staff, Stakeholders	
				Media Monitoring (Media Coverage)		R30	Staff, Stakeholders	
				Videography and Photography		R70	Public, Staff, Stakeholders	
						R604		
			25%	Production of official Departmental newsletters	Jul-Sept	R100	Stakeholders, Staff	SM: Com.
				Branding Awareness Campaigns, especially on letterhead usage and circulation		-	Stakeholders, Staff	

Outputs	Outputs Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity '000	Dependences	Responsibility
				- Conduct awareness Campaigns - Conduct interaction session with stakeholders		R55	Stakeholders, Staff	
				Implementation of Communication Strategy for Youth Month		R80	Public Staff Stakeholders	
				Coordination of Media Tours conferences - Media Tours		R50	Stakeholders, Public	
				Awareness Campaigns for fraud and corruption		R35	Stakeholders, Staff,	
				Media Training		R40	Stakeholder	
				Support and manage Implementation of events of the department			Stakeholder, Public	
				Media Monitoring (Media Coverage)		R10	Staff, Stakeholders	
				Videography and Photography		R80	Public, Staff, Stakeholders	
						R450		
			25%	Production of official Departmental newsletters	Oct-Dec	R100	Stakeholders, Public Staff	
				Branding Awareness Campaigns, especially on letterhead usage and circulation			Stakeholders Public Staff	
				Conduct awareness Campaigns		R25 R25	Stakeholders Public Stakeholders	

Outputs	Outputs Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity '000	Dependences	Responsibility
				Conduct interaction session with stakeholders Conduct Customer Care Day Facilitate resolution of Presidential Hotline cases		R20 R30	Public	
				Awareness Campaigns for fraud and corruption		R35	Stakeholders, Staff,	
				Coordination of Media conferences Media Tours		R60	Stakeholders Public	
				Media Training		40	Stakeholder	
				Conduct interaction session with stakeholders		R60		
				Implementation of Communication Strategy for Heritage Month		R127	Public Staff Stakeholders	
				Media Monitoring (Media Coverage)		R10	Staff, Stakeholders	
				Videography and Photography		R50	Public, Staff, Stakeholders	
						R582		
			25%	Production of official Departmental newsletters		R100	Stakeholders Public	
				Branding Awareness Campaigns, especially on letterhead usage and circulation			Stakeholders Public	

Outputs	Outputs Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity '000	Dependences	Responsibility
				Implementation of Communication Strategy for Human Rights Month		R200	Public, Staff Stakeholders	
				Conduct awareness Campaigns Conduct interaction session with stakeholders		R15 R15	Stakeholders Public	
				Media Training		R40	Stakeholder	
				Awareness Campaigns for fraud and corruption		R35	Stakeholders, Staff,	
				Media Monitoring (Media Coverage)		R10	Staff, Stakeholders	
				Videography and Photography		R50	Public, Staff, Stakeholders	
						R365		
		100%	100%	Recruitment of 60 semi-skilled & unskilled youth through EPWP programme	Quarterly	R2 200	All EPWP Beneficiaries	SM: Infrastructure & Community Development
		100%	100%	Recruitment of 60 semi-skilled & unskilled youth through EPWP programme	Quarterly	R1 800	All EPWP Beneficiaries	
				Training of unskilled and semi-skilled youth	Quarterly	195	All EPWP Beneficiaries	
				Conducting Monitoring, evaluation, and Data collection on sites	Quarterly	R160	All EPWP Beneficiaries	

1.2. Programme 2: Cultural Affairs

1.2.1.Purpose

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

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 Resource 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.

1.2.2.Activities, timeframes, and budget

1.2.3.Sub- programme 2.1. Management

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame	Budget per Activity R'000	Dependences	Responsibility
Stronger coordination, collaboration, and communication	CA1: Number of policies developed	5	-	Establish a policy task team to guide the process of drafting of policies. Circulate policies to be reviewed to stakeholders	Apr- June	R10	Artists, CCFSA, Municipalities	GM- Cultural Affairs
			-	Facilitate the review process and drive consultation and consolidation of all inputs.	Aug- Sept	R400	Artists, CCFSA, Municipalities	GM- Cultural Affairs

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame	Budget per Activity R'000	Dependences	Responsibility
			3	Facilitate approval of Community Art Centre Policy, Visual Arts and Design policy and Museums Policy	Oct - Dec	R200	Artists, CCFSA, Municipalities	GM- Cultural Affairs
			2	Approve the Music policy and Eastern Cape Heritage Management Policy	Jan- Mar	R200	Artists, CCFSA, Municipalities, ECPRHA, Practitioners	GM- Cultural Affairs
Stronger coordination, collaboration, and communication	CA2: Number of Cultural Institutions complying with signed agreements	24	-	Approve Business Plans and Sign agreements.	Apr-Jun	-	Cultural organisation	GM- Cultural Affairs
			24	Conduct digital review sessions with all 24 institutions on a quarterly basis ¹	Quarterly	-	Cultural organisation	GM- Cultural Affairs
			-	Draw and approve 2023/24 Business Plans for the 24 institutions	Jan- March	R10	Cultural organisation	GM - Cultural Affairs
Increased visitor figures (Virtual and Physically)	CA3: Number of digital campaigns showcasing National days ² (MTSF)	5	2	- Consult stakeholders including OTP, STC, ECLEG, Municipalities, etc. in hosting, Freedom Day (R930). - Consult stakeholders including OTP, STC, ECLEG, Municipalities, etc. in hosting Africa day (R690)	April May	R1620	LMs, OTP and ECLEG	GM- Cultural Affairs

¹ Head office (10); Alfred Nzo (1); Amathole (2); Chris Hani (4); Joe Gqabi (2); NMM (1); OR Tambo (3); Sarah Baartman (1)

² The number of institutionalised days coordinated by the department has been reduced to 5. The remaining 6 are coordinated by the Office of the Premier with a total budget of R6.9m

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame	Budget per Activity R'000	Dependences	Responsibility
			1	Consult stakeholders including OTP, STC, ECLEG, Municipalities, etc in hosting Heritage Day.	July - Sept	R930		
			1	Consult stakeholders including OTP, STC, ECLEG, Municipalities, etc in hosting Day of Reconciliation	Oct - Dec	R930	LMS, OTP and ECLEG	GM- Cultural Affairs
			1	Consult stakeholders including OTP, STC, ECLEG, Municipalities, etc in hosting Human Rights Day.	March	R930	LMS, OTP and ECLEG	GM- Cultural Affairs
Community benefitted on Cultural activities	CA4: Number of virtual facilities established and maintained	1	-	Drafting of specifications. Advertisement, appointment of a service provider.	July - Sept	R0	LMS and DMS, ECPTA, ECPACC, CCIFSA	GM- Cultural Affairs
			1	Provision of Audio-visual equipment by Service Provider. Orientation and testing of the equipment	Oct - Dec	R1 700	MBTC, EL Guild Theatre	

1.2.4.Sub-programme 2.2: Arts and Culture

Outputs	Output indicators	Annual target	Quarterly target	Activities	Time frame	Budget per activity R'000	Dependencies	Responsibility
Practitioners benefitted from capacity building opportunities	CA5: Number of practitioners benefiting from capacity building opportunities	711	140	Visual Arts Critical session for NAF (40)	May	R5	CCIFSA and LM	SM- Alfred Nzo
				EC Dance ensemble provincial workshop (30)	May	R250	CCIFSA, LMs	SM- H/O
				Training on Planning, Budgeting and Reporting (1)	May	R0	Artists, LM	SM- Chris Hani
				District and Drama Workshop (15)	May	R 30	CCIFSA and PSJ LMs	SM- OR Tambo
				Amathole Ziyakhamana Build up Workshop (18)	June	R 100	Artists, Facilitators, LMs	SM- Amathole
				Provincial Music Workshop (24)	June	R 400	CCIFSA, LMs	SM- H/O
				Dance Workshop (12)	June	R 30	LM and Artists	SM- S Baartman
			274	Isicathamiya Workshop (Music) (10)	July	R8	CCIFSA, LMs	SM- Alfred Nzo
				Choral Workshop (20)	July	R10	CCIFSA and LM	SM – Alfred Nzo
				Dance and Drama Workshop (20)	July	R10	CCIFSA, LMs	SM- Alfred Nzo
				Workshop on business development and administration (12)	July	R0	Guild Theatre, Film Forum, ECPACC	SM- H/O

Outputs	Output indicators	Annual target	Quarterly target	Activities	Time frame	Budget per activity R'000	Dependencies	Responsibility
				Provincial Conductors Workshop (24)	July	R450	CCIFSA & LMs	SM- H/O
				Fashion Show, Leather and Pottery Workshop (16)	August	R0	Guild Theatre, district officials	SM- H/O
				Women Empowerment Fashion Show Program. Training of young female models for fashion showcasing (24)	August	R0	Guild Theatre, district officials	SM- H/O
				Women Empowerment Workshop (40)	August	R20	CCIFSA & LMs	SM- Alfred Nzo
				Product Development Workshop (10)	August	R 20	CCIFSA & LMs	SM- Alfred Nzo
				Drawing Workshop (10)	August	R 33	Artists, CCIFSA, LM	SM-Chris Hani
				Contemporary Music Workshop (1)	August	R 30	CCIFSA, LM	SM- Joe Gqabi
				Resourcing and Empowerment of Crafters and Designers (15)	August	R 100	Metro, Artists and Crafters	SM - NMM
				Drawing Workshop (10)	August	R 33	Artists, CCIFSA, LM	SM-Chris Hani
				Contemporary Music Workshop (10)	August	R 30	CCIFSA, LM	SM- Joe Gqabi
				Resourcing and Empowerment of Crafters and Designers (15)	August	R 100	Metro, Artists and Crafters	SM - NMM
				Capacity Building for 5 Poverty Sites (30)	September	R 70	Artists, Ann Bryant, LMs, DSD Ward Committees, Facilitators	SM- BCM

Outputs	Output indicators	Annual target	Quarterly target	Activities	Time frame	Budget per activity R'000	Dependencies	Responsibility
				Mamela Arts Festival Training (7)	September	R260	Metro, Artists	SM – NMM
			282	Music Management and Development Workshop (10)	October	R8	CCIFSA, LMs	SM- Alfred Nzo
				Capacitation on online / digital platforms/ IT based marketing and purchasing of Material for Fashion Designers and Crafters (10)	October	R 97	Fashion Designers, Crafters and Art Centres	SM- BCM
				Training in 3 Art Forms: Beadwork, Leatherwork and Recycling (15)	October	R 70	Crafters	SM - BCM
				Sewing Training Programme (10) (targeting Mbaco and Seshweshwe)	October	R 80	CCIFSA, Crafters	SM- Joe Gqabi
				Dance and Drama workshop (15)	October	R45	CCIFSA & Nyandeni LM	SM-OR Tambo
				Women Empowerment Program – Leather Design Production (8)	October	R0	Guild Theatre, district officials	SM- H/O
				Provincial Moral Regeneration Movement Workshop (40)	October	R350	HTL, DoE, COGTA, DoH & DMS	SM- H/O
				Workshop on virtual production and funding (16)	November	R0	Guild Theatre, CCIFSA, NAC, ECPACC	SM- H/O
				Women Empowering program. Training of female artists in Ceramics and Fabric Printing (8)	November	R0	Guild Theatre, district officials	SM- H/O

Outputs	Output indicators	Annual target	Quarterly target	Activities	Time frame	Budget per activity R'000	Dependencies	Responsibility
				Art and Design Workshop (10)	November	R 15	CCIFSA, PSJ LM	SM- OR Tambo
				Purchasing of Art Materials for Visual Artists (10)	November	R 65	Visual Artists and Ceramicists	SM- BCM
				Visual Arts Exhibition (15)	November	R 100	Metro, Art Tec Gallery, Visual Artists	SM- NMM
				Artists Training in Music (12)	November	R 50	LMS	SM- S Baartman
				Artists Training in Murals (Mosaic) (5)	November	R30	LMS	SM- S Baartman
				EC Dance (Choreographers) and Drama (Directors) workshop (16)	Nov	R450	CCIFSA DMs	SM-H/O
				Women Empowerment Programme. Training of young Female artists in ceramics and fabric printing (24)	Nov	R150	Guild Theatre Art Centres DMs	SM-H/O
				Music Programming (24)	Nov	R200	Guild Theatre Art Centres LMS	SM-H/O
				Children's Theatre: Introducing children to theatre (Performing Arts) (34)	Nov	R150	Guild Theatre	SM- H/O
		15		Training on Planning, Budgeting and Reporting (1)	February	R2	CCIFSA and LM	SM- Chris Hani
				Art Therapy Workshop (10)	February	R45	CCIFSA and Nyandeni LM	SM- OR Tambo

Outputs	Output indicators	Annual target	Quarterly target	Activities	Time frame	Budget per activity R'000	Dependencies	Responsibility
				Sewing and Design Workshop (4)	February	R40	LMS	SM- S Baartman
Sector specific job opportunities offered	CA6: Number of job opportunities offered through Arts, Culture and Heritage programmes	282	40	- Freedom Day (14) - April - Rand Easter Show (1) - April	April	R0	Guild Theatre DSRAC districts LM's Art Centres	SM- H/O
				- Dance and Drama Workshop (1 Facilitator) - Port St Johns Art Centre Festival (2 Adjudicators, 1 Curator)	May	R0		SM- OR Tambo
				Ingquza Hill Art Centre Festival (2 Adjudicators, 1 Curator)	June	R0		SM- OR Tambo
				Ziyakhamana workshop (3=dance, drama. Music facilitators)	June	R0	Artists	SM-Amathole
				- National Arts Festival Visual Arts and Craft Eastern Showcase exhibitions (4 Curators) - National Arts Festival Official Opening (1 Fashion Show Producer and 10 Models)	June	R0	NAF, Art Centres, LMS	SM – H/O

Outputs	Output indicators	Annual target	Quarterly target	Activities	Time frame	Budget per activity R'000	Dependencies	Responsibility
			136	National Arts Festival (109), Maskhandi (5) & Komani Jazz (5)	Jul–Sept	R0	NAF, EL Guild Theatre, PE Opera House	SM- H/O
				Bumpane Art Centre Festival (2 Adjudicators)	July			SM- OR Tambo
				Women Empowerment Fashion Show Program (3)	August	Guild Theatre	Guild Theatre, LMs, Art Centres	SM- H/O
				EmaXesibeni Art Centre festival (Curator, Choreographer, Designer and Adjudicator) and Mbizana Cultural Village festival (Curator, Choreographer, Designer and Adjudicator) (8)	September	R0	CCIFSA and LMs	SM- Alfred Nzo
				Sterkspruit Community Art Centre (4)	September	R0	Sterkspruit Art centre	SM- Joe Gqabi
			70	Macufe Craft Exhibition (1 Curator)	October	R0	Guild Theatre LMs, Art Centres	SM- H/O
				Mthatha Art Centre Festival (2 Adjudicators)	Oct	R0		SM-OR Tambo
				Arts Festivals (OR Tambo Choral (10), Sondela (5), Isingqi Sethu (40), Macufe (2)	Oct–Dec	R0	EL Guild Theatre MBTC	SM- H/O
				Art and Design Workshop (1 Facilitator)	Nov	R0		SM-OR Tambo
				Coffee Bay Art Centre Festival (2 Adjudicators, 1 Curator)	Nov	R0		SM-OR Tambo

Outputs	Output indicators	Annual target	Quarterly target	Activities	Time frame	Budget per activity R'000	Dependencies	Responsibility
				Women Empowerment Program- Training of Female Artists in Ceramics and Fabric Printing (2 Trainers)	Nov	R0	Guild Theatre LMs, Art Centres	SM- H/O
				Dakawa Community Art Centre Festival/Tsitsikamma Community Art Centre (4)	Nov		CCIFSA, Art Centres Management	SM-SB
			36	- Provincial Arts and Culture Awards (34) - Women Empowerment – Leather Design Production (1 Trainer)	Feb	R0	Guild Theatre LMs, Art Centres	SM- H/O
				Art Therapy Workshop (1 Facilitator)	Feb	R0		SM-OR Tambo
Increase visitors' figures (Virtual & Physically)	CA7: Number of legacy projects supported	1	1	Living Legends Legacy Project	February	R0	CCIFSA DSAC	SM- H/O
Provincial arts development programmes implemented	CA8: Number of provincial community arts development programmes implemented	5	1	Provincial Music programming	June	R0	DSAC, CCIFSA, PE Opera House & DMs	SM-H/O
			1	Ziyakhamana workshop (3=dance, drama. Music facilitators)	June	R0	Artists	SM-Amathole

Outputs	Output indicators	Annual target	Quarterly target	Activities	Time frame	Budget per activity R'000	Dependencies	Responsibility
			2	- Children's Theatre: Introducing children to theatre (Performing Arts) - Women Empowerment Programme: Training of young Female artists in ceramics and fabric printing	Sept	R150	Guild Theatre	SM- H/O
			1	Women Empowerment Programme: Training of Young Women in Leather Craft (Design and Production)	Nov	R150	EL Guild Theatre, Art Centres, DMs	SM- H/O
Communities benefitted from advocacy programmes	CA9: Number of community art centre festivals implemented	15	4	Port St Johns Art Centre Festival (50)	May	R 40	CCIFSA, Art centre committee	SM- OR Tambo
				Hosting of arts and culture festival Performing Artists (40) Exhibition for visual art and craft (20)	June	R 360	Mdantsane and Gomo Art Centres	SM- BCM
				Ingquza Hill Art Centre Festival (50)	June	R 60	CCIFSA, Art centre committee	SM-OR Tambo
			5	Bumbane Art Centre Festival (50)	July	R 30	CCIFSA, Art centre committee	SM- OR Tambo
				Emaxesibeni Art Centre festival	September	R75	CCIFSA and LMs	SM- Alfred Nzo

Outputs	Output indicators	Annual target	Quarterly target	Activities	Time frame	Budget per activity R'000	Dependencies	Responsibility
				Mbizana Cultural Village festival	September	R80	CCIFSA and LMs	SM- Alfred Nzo
				Peddie Ziyakhamana Arts Festival (50 participants)	September	R100	artists	AMATHOLE
				Komani Arts Centre Arts and Culture Festival (156)	September	R 193	CCIFSA, LM	SM – Chris Hani
			6	Mthatha Art Centre Festival	Oct	R 50	CCIFSA, Art centre committee	SM-OR Tambo
				Sterkspruit community Art Centre Festival	Oct	R160	Sterkspruit Community Arts centre	SM-Joe Gqabi
				Coffee Bay Art Centre Festival	Nov	R 65	CCIFSA, Art centre committee	SM-OR Tambo
				Willowdale Ziyakhamana Arts Festival (30 Participants)	Nov	R70	Artists	SM-Amathole
				- Dakawa Community Art Centre Festival -R45 - Tsitsikamma Community Art Centre Festival – R45	Nov	R90	CCIFSA, Art centre committee	SM- SB
Retained talent/excellence	CA10: Number of Excellence Enhancing Platforms staged	8	1	NAF	June- July	-	NAF, CCIFSA, ECPTA	SM- H/O
			1	Maskhandi	September	-	Guild Theatre, CCIFSA ,ECPTA	SM- H/O

Outputs	Output indicators	Annual target	Quarterly target	Activities	Time frame	Budget per activity R'000	Dependencies	Responsibility
			4	OR Tambo, Komani Jazz, Isingqi-Sethu, Sondela	Oct-Dec	-	Guild Theatre, CCIFSA, ECPTA MBTC	SM- H/O
			2	Arts and Culture Awards	Feb	-	MBTC, CCIFSA, ECPTA	SM- H/O
				Iphulo drama festival	Mar	-		Joe -Gqabi
Community art centres resourced	CA11: Number of community art centres resourced	12	1	Provision of Sewing material for Coffee Bay Art Centre	July	R 22	CAC board	SM: OR Tambo
			3	Provision of Art equipment and material for Willowvale, Sokapase and Peddie Art Centers (3)	July	R39	CAC board	AMATHOLE
			1	Purchasing of Arts Equipment for Komani Art Centre	Aug	R 50	CAC board	SM – Chris Hani
			1	Provide - Music, ICT equipment, Printer and Cartridge equipment for Sterkspruit Community Art Centre . Electricity, cleaning and maintenance	Aug	R120	CAC board	SM -JGD
			2	- Provision of performing arts material and equipment for Mdantsane Arts Centre. - Provision visual arts material and equipment for	Aug	R 130	CAC Board	SM-BCM

Outputs	Output indicators	Annual target	Quarterly target	Activities	Time frame	Budget per activity R'000	Dependencies	Responsibility
				visual arts for Gompo Arts Centre				
			2	- Provision of craft equipment for Emaxesibeni Art Centre - Provision of craft equipment for Mbizana Cultural Village	Sept	R60	CAC boards for the 2 art centres	SM- Alfred Nzo
			1	Provision of Arts Material and Equipment for Visual Arts, Craft and Design for Dakawa Art Centre	October	R 20	Art Centre Management, LMs	SM- SB
			1	Provision of Arts Material and Equipment for Visual Art, Craft and Design Tsitsikamma Art Centre	October	R 20	Art Centre Management, LMs	SM- SB
Community Art Centres refurbished	CA12: Number of community art centres refurbished	3	1	Refurbishment of Queenstown Art Centre	June	R750	DSRAC DSAC	SM- H/O
			2	Refurbishment of EmaXesibeni Art Centre	Jul- Sept	R650		
				Refurbishment of Bumbane Art Centre	Jul- Sept	R600		
Institutionalised partnerships (MOA and SLA)	CA13: Number of Arts and Culture Institutions	4	1	Facilitate transfer payment to ECPACC	April	R11 120	-	SM- H/O
			1	Facilitate transfer payment to NAF	May	R13680	-	SM- H/O

Outputs	Output indicators	Annual target	Quarterly target	Activities	Time frame	Budget per activity R'000	Dependencies	Responsibility
	funded for collaborative transformation		1	Facilitate transfer payment to MBTC	May	R5658	-	SM- H/O
			1	Transfer payment to EL Guild Theatre	July	R4270	-	SM- H/O
Capable and productive practitioners	CA14: Number of artists placed in schools per year	45	45	Artists in Schools Programme in partnership (45)	Oct-Dec	R0	Guild Theatre & DSAC	SM- H/O

1.2.5.Sub-Programme 2.3: Museum Services

Outputs	Output indicators	Annual target	Quarterly target	Activities	Time frame	Budget per activity R'000	Dependencies	Responsibility
Creation of excellence, enhancing platforms and marketing opportunities.	CA15: Number of museum institutions supported through subsidies	19	10	Facilitate transfer of museum subsidy to 10 museums ³	June	R9 554	Province-aided museums	SM-HO
			9	Facilitate transfer of museum subsidy to 9 museums ⁴	Aug	R1420	Province-aided museums	SM-HO

³ Albany, Amathole, Bayworld, East London, Graaff Reinet, Burgersdorp, Barkly East, Somerset East, Wild Coast and Uitenhage Museums

⁴ Fort Beaufort, Middelburg, Mthatha, Our Heritage, Queenstown & Frontier, Sterkstroom, Wild Coast, Ngquza Hill & Alfred Nzo Cultural History Museums

Outputs	Output indicators	Annual target	Quarterly target	Activities	Time frame	Budget per activity R'000	Dependencies	Responsibility
				Monitoring visits to museums	Quarterly	R0	Province-aided museums	SM: All Districts
Creation of excellence, enhancing platforms and marketing opportunities.	CA16: Number of museums targeted for transformation through exhibitions	2	1	Great Fish River Museum (Cradock 4 exhibition)	Aug	R600	Burgersdorp museum, LM	SM-HO
			1	Fort Beaufort Museum (Healdtown exhibition)	Sept	R400	Sterkstroom museum, LM	
Communities benefitted from advocacy programmes	CA17: Number of programmes advocated to benefit communities.	28	14	Provincial International Museums Day at Wild Coast Museum (O.R Tambo) (1)	May	R810	DM & LM	SM-HO
				District build-ups: International Museum Day celebrations (7)	May	R401	LMs, DMs, Metros, DoE, Learners. LM	7 districts ⁵
				Heroes & Heroines Essay writing competition in Mnquma LM (1)	May	R134		SM-Amathole
				Extension of Museum services to schools (1)	May	R5	Community schools	SM - JG
				Conduct museum outreach programme (1)	June	R0	District Officials, Metro	
				Interpretation of museum collections to schools. (1)	June	R0		CH

⁵ Alfred Nzo (R40); BCM (R52); Joe Gqabi (R65 at Barkley East); Chris Hani (R60 at Ngcobo – Clarkbury Community Hall); NMM (R89); OR Tambo (R30); Sarah Baartman (R65 at Makana LM – Makhanda)

Outputs	Output indicators	Annual target	Quarterly target	Activities	Time frame	Budget per activity R'000	Dependencies	Responsibility
				Conduct museums outreach programmes DBN LM (2)	June	R0	District Officials, LMs	
			6	Museum awareness programme (1)	July	R26	DM, LM, Museums, DoE	SM-OR
				Conduct museums outreach programmes BCM LM (2)	July	R0	District Officials, LMs	SM-SB
				Conduct museum outreach programme in coastal area. (1)	Aug	R0	School communities	SM -BCM
				Extension of Museum services to schools (1)	Aug	R5	Community schools	SM-JG
				Conduct museum outreach programme (1)	Aug	R0	District Officials, Metro	SM: NMM
			4	Conduct museum outreach programme (1)	Oct	R0	District Officials, Metro	SM: -NMN
				Conduct museums community outreach programmes Koukamma LM (2)	Oct	R0	District Officials, LMs	SM-SB
				Extension of Museum services to schools (1)	Nov	R5	Community schools	SM- JG
			4	Extension of Museum services to schools (1)	Feb	R5	Community schools	SM- JG
				Conduct museum outreach programme (1)	Feb	R0	District Officials, Metro	SM-NMM
				Conduct museums community outreach programmes Makana LM (2)	Feb	R0	DM	SM-SB
Increased visitor figures (<i>Virtual and Physical</i>)	CA18: Number of community members	3410	780	Collect visitor statistics from museum institutions (See Annexure A)	Apr-Jun	R0	DM & LM	All districts

Outputs	Output indicators	Annual target	Quarterly target	Activities	Time frame	Budget per activity R'000	Dependencies	Responsibility
	accessing cultural facilities							
			1060	Collect visitor statistics from museum institutions	July - Sept	R0	DM & LM	All districts
			870	Collect visitor statistics from museum institutions	Oct - Dec		DM & LM	All districts
			700	Collect visitor statistics from museum institutions	Jan - March	R0	DM & LM	All districts
Job opportunities offered	CA19: Number of job opportunities created through museum programmes	15	10	Create job opportunities through the hosting of International Museum Day	May	R0	DM & LM	SM - HO
			5	Create job opportunities through development of exhibitions	Sept	R0	DM & LM	SM - HO
Institutionalised partnerships (MOA and SLA)	CA20: Number of institutionalised partnerships serviced	5	2	Host 2 Museum officials on an exchange programme from Lower Saxony Museum.	Sept	R100	DM, DSAC & LMs	SM - H/O
			3	Send 3 District winners of IMD competition to Robben Island Museum Summer School	Oct	R300	DM, DSAC & LMs	SM - H/O
Improved access to facilities that are fully operational	CA21: Number of Museums refurbished	2	1	Refurbishment of Fort Beaufort Museum	Feb	R5 000	DM and LM	SM - H/O
			1	Refurbishment of Uitenhage Museum	Feb	R6 500	DM and LM	

1.2.6.Sub-Programme: 2.4 Heritage Resources Services

Outputs	Outputs Indicators	Annual target	Quarterly target	Activities	Time frame	Budget per Activity R'000	Dependences	Responsibility
Transformed cultural heritage landscape that promotes social cohesion and nation building	CA22: Number of programmes that give effect to social cohesion and nation building (heritage significant days)	21	2	Inxuba Yethemba Local Communities to benefit from youth advocacy on museums and heritage career exhibitions programme at Cradock and Middleburg.	June	R50	Local Municipality	SM-CH
				Commemoration of 1960 Pondo Revolts through exhibition and hiking trails	June	R130	District Municipality, Local Municipality, Museums	SM-OR
			10	Provincial Nelson Mandela International Day	July	R250	Local Municipality	SM-HO
				Unveiling of James Calata Statue	July	R250	Local Municipality	
				Intsika Yethu Local Municipality communities at Chief Nkwenkwezi, AmaBhele Great Place at Tsomo benefited from District Heritage Day Celebration.	July	R80	Local Municipality	SM-CH
				Alfred Nzo Heritage Build up	Sept	R162	Local Municipality	SM-AND
				Amathole Heritage Build up at Raymond Mhlaba LM	Sept	R91	Local Municipality	SM-AM
				BCM Heritage Build up and Moral Regeneration inland	Sept	R50	BCM	SM-BCM
				Heritage Day build up programme at Senqu municipality	Sept	R300	Local Municipality	SM-JG

Outputs	Outputs Indicators	Annual target	Quarterly target	Activities	Time frame	Budget per Activity R'000	Dependences	Responsibility
				Nelson Mandela District Heritage Build up	Sept	R62	Nelson Mandela Bay Metro	SMS-NMM
				O.R Tambo Heritage Build up	Sept	R60	Local Municipality, traditional leaders	SM-OR
				Sarah Baartman Heritage Build-up at Kerkhoed	Sept	R70	Local Municipality	SM-SB
			7	Heritage Resource Management workshop at Matatiele	Oct	R12	Local Municipality	SM-AN
				Provincial Commemoration of Nelson Mandela's Passing on	Dec	R250	District Municipality	SM-HO
				Heritage Resource Management workshop at Matatiele	Nov	R12	Local Municipality	
				Emalaheni Local communities benefited from Youth Advocacy: Museums and Heritage Career Exhibition Programme @ Cacadu town hall.	Nov	R25		SM-AN
				Nelson Mandela District Living Legacy	Nov	R62	Nelson Mandela Metro	SM-NMM
				O.R Tambo District Commemorating Dr Nelson Mandela's passing on	Dec	R20	Local Municipality	SM-OR
				Sarah Baartman District celebrating Day of Reconciliation at Cookhouse.	Dec	R60	Local Municipality	SM-SB
			2	Closing of John Knox Bhokwe Centenary Lecture	Feb	R250	Local Municipality	SM-HO

Outputs	Outputs Indicators	Annual target	Quarterly target	Activities	Time frame	Budget per Activity R'000	Dependences	Responsibility
				Nelson Mandela District hosting Human Rights Day	March	R76	Local Municipality	SM-NMM
Public awareness focusing on National Symbols and orders	CA23: Number of public awareness activations on the National Symbols and orders	34	1	National symbols and orders workshop at Matatiele	June	R29	Schools at Matatiele LM	SM-AN
			1	Conduct awareness programme on National symbols at Nngushwa LM	June	R0	Local Municipality	SM-AM
			1	Outreach programme on national symbols and orders inland	June	R0	Metro	SM-BCM
			2	- Emalahleni Municipality communities benefited from the presentation of lessons on National Symbols and Orders. - Interpretation of Museum Collections to local schools/	April-June	R0	Schools at Emalahleni	SM-CH
			1	Advocacy and awareness programme on National symbols and National orders	June	R0	Schools at Walter Sisulu LM	SM-JG
			1	National symbols and orders workshop	June	R0	Schools at Nelson Mandela Bay Metro	SM-NMM
			2	National symbols and orders workshop at Dr Beyer Naudia	June	R0	Schools at Dr Beyer Naudia	SM-SB

Outputs	Outputs Indicators	Annual target	Quarterly target	Activities	Time frame	Budget per Activity R'000	Dependences	Responsibility
			2	National symbols and orders workshop at Bule Crane route municipality	July	R0	Local Municipality	SM-SB
			1	National symbols and orders workshop at Mzimvubu LM	August	R0	Schools at Mzimvubu LM	SM-AN
			1	Conduct awareness programme on National symbols at Raymond Mhlaba LM	Sept	R0	Local Municipality	SM-AM
			1	Outreach programme in national symbols and orders, coastal	Sept	R0	BCM	SM-BCM
			2	- Intsika Yethu Municipality communities benefited from the presentation of lessons on National Symbols and Orders. - Interpretation of Museum Collections to local schools/	Sep	R0	Schools at Intsika Yethu	SM-CH
			2	- National symbols and orders workshop at Nelson Mandela District. - Education Programme on National symbols and orders.	Sept	R0	Schools at Nelson Mandela Bay Metro	SM-NMM
			1	National symbols and orders workshop at Mbizana LM	Nov	R0	Schools at Mbizana LM	SM-AN
			1	Conduct awareness programme on National symbols at Amahlathi LM	Nov	R0	Buffalo City metro	SM-AM
			2	- Ngcobo Municipality communities benefited from the presentation of lessons on National Symbols and Orders. - Interpretation of Museum Collections to local schools/	July-Sept	R0	Schools at Ngcobo	SM-CH

Outputs	Outputs Indicators	Annual target	Quarterly target	Activities	Time frame	Budget per Activity R'000	Dependences	Responsibility
			1	Education Programme on National symbols and orders	Oct	R0	Nelson Mandela Metro	SM- NMM
			1	National symbols and orders workshop at Nelson Mandela District	Nov	R0		
			2	National symbols and orders workshop at Koukama	Oct	R0	Schools at Koukama	SM-SB
			1	National symbols and orders workshop at Matatiele LM	Feb	R0	Local Municipality	SM-AN
			1	National symbols and orders workshop at Matatiele LM	Ma		Local Municipality	
			1	Conduct awareness programme on National symbols at Mngquma LM	Feb	R0	Local Municipality	SM- AM
			2	- Enoch Mngijima Municipality communities benefited from the presentation of lessons on National Symbols and Orders. - Interpretation of Museum Collections to local schools	July-Sep	R0	Schools at Enoch Mngijima	SM- CH
			1	Education Programme on National symbols and orders.	Feb	R0	Metro	SM- NMM
			2	National symbols and orders workshop at Mzimvubu LM	Feb	R0	Schools at Makana	SM-SB
Provincial of the Resistance and Liberation heritage route sites developed	CA24: Number of Resistance and Liberation Heritage Route Sites developed. (RLHRS)	3	1	Restoration of King Ngqika Burial site.	June	R400	LM, SACC, HOTEL, Political Parties	SM- HO

Outputs	Outputs Indicators	Annual target	Quarterly target	Activities	Time frame	Budget per Activity R'000	Dependences	Responsibility
			1	Restoration of Jongumsobomvu burial site.	Sept	R500		
			1	Restoration of Queen Victoria Memorial	Nov	R100		
Gazetted names	CA25: Number of Provincial heritage institutions supported to standardise place names	1	-	Establish LGNC's in 2 District Municipalities.	June	R300	District Municipalities	SM – HO
				- Host EXCO, ECPGNC Quarterly Meeting. - Host subcommittee meeting.		R0		
				Conduct awareness programmes and request members of the community to submit applications for correction and registration of names	April-June	R0		SM-CH
				Programme with Department of Education targeting learners (Essay competitions, debates, co- curricular programme, etc))		R0	DoE, Municipalities, Museums and heritage Services	
				Awareness programme to be conducted in all districts. Consultation on establishment of post gazettement forum.		R0	DSRAC	

Outputs	Outputs Indicators	Annual target	Quarterly target	Activities	Time frame	Budget per Activity R'000	Dependences	Responsibility
			-	- Establish LGNC's in 2 District Municipalities. - Host EXCO, ECPGNC Second Quarterly Meeting. - Host subcommittee meeting. - Reviewal of ECPGNC Strategic plan. - Finalisation of ECPGNC Policy. - Finalisation of reviewal of Terms of reference. - Conduct dialogue in institution of higher learning	Sept	R300	DSRAC- Library and Archives, Community Radio Stations	SM- HO
				Conduct awareness programmes and request members of the community to submit applications for correction and registration of names	July-Sep	R0		SM-CH
				- Awareness programme to be conducted in all districts. - Establishment of Post gazetted forum.		R0	OTP, COGTA, ECSECC, IHL, SALGA, Sector Depts	
				Implementation on standardisation of departmental assets in 2 districts		R0	DSRAC	
			-	Training of new ECPGNC members.	Dec	R0	DSRAC, SAGNC, Sourced Experts.	SM - HO
				Establish LGNC's in 2 District Municipalities.		R0	DSRAC	

Outputs	Outputs Indicators	Annual target	Quarterly target	Activities	Time frame	Budget per Activity R'000	Dependences	Responsibility
			-	- Host EXCO, ECPGNC Third Quarterly Meeting. - Host subcommittee meeting		R0	DSRAC	
				Finalisation of 2023/24 AOP and APP,		R0	ECPGNC, DSRAC	
				Initiate /Participate in PGNC related dialogues.		R0	DSRAC- Library and Archives, Community Radio Stations	
				Awareness programme to be conducted in all districts.		R0	DSRAC, ECPGNC	
				- Develop MOA between all stakeholders for the signature of all affected parties. - Implementation on standardisation of departmental assets in 2 districts		R0	OTP, COGTA, ECSECC, IHL, SALGA, Sector Depts	
				Conduct awareness programmes and request members of the community to submit applications for correction and registration of names	Oct-Dec	R0		
			1	- Host EXCO, ECPGNC Fourth Quarterly Meeting - Host subcommittee meeting	Mar	R0	DSRAC- Library and Archives, Community Radio Stations	SM-HO
				- Conduct dialogue in institution of higher learning. - Awareness programme to be conducted in 2 districts.		R0		SM-CH

Outputs	Outputs Indicators	Annual target	Quarterly target	Activities	Time frame	Budget per Activity R'000	Dependences	Responsibility
				Monitoring of the implementation of gazetted forum MOA., Implementation in 2 districts				
Human Remains Exhumed, Repatriated and Reburied	CA26: Number of Human Remains Exhumed, Repatriated and Reburied	4	4	Exhume and repatriate remains of Makabongwe Nqandela from Gauteng to Komani; Maggie Resha from Matatiele to Komani; King Zanzolo Hintsa from Nqabarha River to Nqadu Great Place; and King Hlanga from Willowvale to Mthatha;	Jan – March	R487	Affected families, Gov. Depts, Municipalities, NPA, MKMVA, SACC	SM- HO
Job opportunities created	CA27: Number of job opportunities offered through Arts, Culture, and Heritage programmes	30	10	Create job opportunities - Nelson Mandela International Day	Jul-Sept	R0	Service Providers, LOC	SM- H/O
			10	Create job opportunities. 9th Anniversary for the passing of Late Dr Nelson Mandela	Dec	R0		
			10	Create job opportunities from Human Rights Day	Mar	R0	Service provider, LOC	SM-CH
				Conduct awareness programmes and request members of the community to submit applications for correction and registration of names	Jan-Mar	R0		
Improved access to facilities that are fully operational	CA28: Number of Heritage Institutions subsidised	1	1	Facilitate transfer payment to ECPHRA	June	R4 000	ECPHRA Council; LMs; IHL; Heritage Bodies	SM-H/O
				Develop plan to protect and preserve archaeological and paleontological sites including rock				

Outputs	Outputs Indicators	Annual target	Quarterly target	Activities	Time frame	Budget per Activity R'000	Dependencies	Responsibility
				art paintings and engravings in the province.				

1.2.7.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	CA29: Number of literary development programmes conducted to give effect to multilingualism	6	1	District eliminations and general preparation for Provincial Literature Festival (Lit fest)	May-Jun	R60	EC Literary Society, writers' associations, tertiary institutions; Media, OTP, Gov. Depts, PANSALB	SM -Head office
			1	Hosting of the Provincial Lit-Fest	Jul-Sept	R150		
			1	Creative writing workshops (isiXhosa, Sesotho and Afrikaans)		R180		
			1	Traditional Literature/Folklore: organise interactive activities that seek to promote languages in the province e.g., word games, jokes, riddles, rhymes, homonyms, storytelling, songs, tongue twisters, etc.	Sept	R60		
			1	Celebrations of EC Literary icons	Oct-Dec	R200		
			1	Development of manuscript (100) and Isivivane publication project (1)	March	R550		
Transformed Linguistic	CA30: Number of	3	1	Translation project	June	R50	EC Literary Society, writers'	SM – Head office
			1	Masithethe Sign Language Project	Sept	R150		

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame	Budget per Activity R'000	Dependencies	Responsibility
Landscape with bias towards Indigenous Languages	programmes which seek to give effect to indigenous language development implemented.		1	Khoisan Project	Aug	R180	associations, tertiary institutions; Media, OTP, DSRAC, Government Department, PANSALB	
Transformed Linguistic Landscape with bias towards Indigenous Languages	CA31: Number of language planning programmes (Status, Corpus and Acquisition planning)	5	-	Host the Eastern Cape Provincial Language Forum (ECPLF) and develop the Monitoring Tool	June	R380 R20		SM – Head of office
			1	Monitor the establishment and functionality of Language Units through the ECPLF. Conduct corpus planning initiatives targeting Departments of Safety and Liaison, Social Development and Transport.	June	R2	EC Literary Society, writers' associations, tertiary institutions; Media, OTP, DSRAC, Government Department, PANSALB	
			-	Eastern Cape Literary Society Plenary Meeting	July	R20		
			-	Visits to Government Departments to facilitate establishment of Language Units	Sept	R0		
			1	Monitoring of establishment and functionality of Language Units Departments of Economic Development, Environmental Affairs and Tourism; Human Settlements and Office of the Premier.	Sept	R0		
			1	Monitoring of establishment and functionality of Language Units Departments of Public Works; Rural	Dec	-		

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame	Budget per Activity R'000	Dependencies	Responsibility
				Development and Agrarian Reform; Education; Sport, Recreation, Arts and Culture.				
			1	Monitoring of establishment and functionality of Language Units Departments of Health; Corporate Governance and Traditional Affairs; Provincial Treasury.	March	R0		
			1	Collect reports from government departments to determine progress on the implementation of the stipulations of the provincial Language Regulations				
						R60		
Transformed Linguistic Landscape with bias towards Indigenous Languages	CA32: Number of Provincial community Conversations / dialogues conducted	3	1	Implement interactive projects that give practical effect to Social Cohesion such as: ▪ Dialogue on hate crimes/hate speech, GBV and other social ills ▪ I am the Flag – National Symbols	June	R0-	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: • Celebration of Literary Icons project. • Moral regeneration project • Dialogue on Youth and women empowerment • Equity advancement Project. • I am the Flag – National Symbols	Oct- Dec	R0-		
			1	Implement interactive projects that give practical effect to Social Cohesion such as: • South African Library week • Human Rights Day	Jan- Mar	R200		

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame	Budget per Activity R'000	Dependencies	Responsibility
				Provincial Social Cohesion Dialogue				
Transformed Linguistic Landscape with bias towards Indigenous Languages	CA33: Number of frameworks to increase use of indigenous languages developed	1	1	Consultations with indigenous languages role players for the development of the Indigenous Language Framework	Sep		EC Literary Society, writers' associations, tertiary institutions; Media	SM- Head office
				Draft and Final Framework				
Social Cohesion Strategy implemented	CA34: Number programmes in support of Social Cohesion Strategy implemented	4	1	Freedom Day celebrations	Jun	R0	Government Departments, public entities, PANSALB, community structures	SM – Head office
			1	National book week	Sept	R0		
			1	Hosting of Social Cluster Working Group Sessions	Dec	R0		
			1	- Provincial Social Cohesion Dialogue - Collection of reports from Government departments to determine what they have done to promote Social Cohesion	Feb	R0		
				Total Budget		R1840		

1.3. Programme 3: Library and Archives Services

1.3.1.Purpose

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

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.

1.3.2.Activities, timeframes, and budget

1.3.3.Sub-programme 3.1 Management

Outputs	Output Indicators	Annual target	Quarterly Target	Activities	Time Frame	Budget per Activity	Dependencies	Responsibility
Policies developed and reviewed	LAS1: Number of library and archives policies developed	3	-	Conduct consultations on developing a 1 st Draft Provincial Library Policy	Apr - Jun	R50	Municipalities Institutions of higher learning Library Council DAC	SM: Library and Archives Services
				Conduct consultations on Review of Internet policy for 1 st Draft	Apr - Jun	R-		SM: Library and Archives Services
				Conduct consultations on Review of Reading room policy for 1 st Draft	Apr - Jun	R-		

Outputs	Output Indicators	Annual target	Quarterly Target	Activities	Time Frame	Budget per Activity	Dependencies	Responsibility
			-	Conduct consultations on developing a Draft Provincial Library Policy	July-Sep	R50		
			-	Conduct final consultations on Review of Internet policy for 1 st Draft and consolidation of inputs	Aug - Sept			
				Conduct final consultations on Review of Reading room policy for 1 st Draft and consolidation of inputs	Aug - Sept			
			-	Consolidate inputs for 1 st draft of the Library Policy	Oct - Nov	R-		
			-	Consolidate final draft Internet policy and Reading room	Nov - Dec	R-		
			1	Compilation of 1 st draft of the Provincial Library Policy	Jan - Feb	R-		
			2	Compilation of final documents (Internet and Reading room policies	Feb - Mar	R-		
Functional Library and Archives structures (council & committees)	LAS 2: Number of library and Archives structures supported	2		Support sitting for EC Provincial Library Council	June		Library Council Members.	Director – Library and Archives Services
			2	Support Council sitting for EC Provincial Library	Sep	R31		

Outputs	Output Indicators	Annual target	Quarterly Target	Activities	Time Frame	Budget per Activity	Dependencies	Responsibility
				Council and Archives Councils				
			-	Support Council siting for EC Provincial Library and Archives Councils	Nov	R31		
			-	Support Council siting for EC Provincial Library and Archives Councils	Mar	R31		
				Total Budget		R113		
Partnerships maintained	LAS3: Number of institutions receiving subsidy	35		Conduct monitoring meetings on implementation of MOA by districts [AN, SB]	April - June	R9	Municipalities, SALB	SMS- All Districts
				Conduct consultations with municipalities	April - May	R20		SMS: Library & Archives services and SM- all districts
				Collection of compliance documents by all districts	April - June			SMS -all districts
			-	Conduct monitoring meetings on implementation of MOA [AN &]	July - Sep	R19		SMS - All Districts
			15	Facilitate transfer payment by Head office to 15 Municipalities ⁶	July - Sep	R17 250		SMS- Library & Archives services
			1	Facilitate transfer payment to SALB by head office	Oct - Dec	R2 000		SMS- Library & Archives services

⁶ Intsika yethu, Ntabankulu, Engcobo, Winnie Madikizela Mnquma, Nyandeni, Ndlambe, Walter Sisulu, Makana, Port St Johns, Ngqushwa, Umzimvubu, Amahlathi, Ngquza Hill & Kou-kamma.

Outputs	Output Indicators	Annual target	Quarterly Target	Activities	Time Frame	Budget per Activity	Dependencies	Responsibility
			-	Conduct Monitoring meetings on implementation of MOA by Districts [AN]	Oct - Dec	R4		Directors – All districts
			1	Facilitate transfer to NPO (Steve Biko Foundation)	Oct - Dec	R500	Steve Biko Foundation	SMS- Library & Archives services
			16	Facilitate transfer payment by Head office to 16 municipalities ⁷	Oct – Dec	R24 918		SMS- Library & Archives services
			2	Facilitate transfer payment for 2 Metros	Oct	R31 740		SMS- Library & Archives services
			-	Conduct Monitoring meetings on implementation of MOA [AN, SB]	Jan- Feb	R14 ⁸		SMS- All Districts

⁷ Blue Crane, Sakhisizwe, Raymond Mhlaba, Elundini, Senqu, Dr Beyers Naude, Inxuba Yethemba, Great Kei, Mhlontlo, Emalahleni, Enoch Mgijima, Kouga, Sundays River Valley, King Sabatha Dalindyebo, Mbashe & Matatiele.

⁸ Alfred Nzo – R9 000, 00 and Sarah Baartman – R5 000, 00

1.3.4.Sub-programme 3.2: Library Services

Outputs	Output Indicators	Annual target	Quarterly Target	Activities	Time Frame	Budget per Activity	Dependencies	Responsibility
Improved access to information	LAS4: Number of patrons accessing E-resources	1000	250	Collation of user statistics from the system	Apr - Jun	R-	Book talk, Overdrive system	SM-Library & Archives services
			250	Collation of user statistics from the system	Jul-Sep	R-		
			250	Collation of user statistics from the system	Oct-Dec	R-		
			250	Collation of user statistics from the system	Jan-Mar	R-		
	LAS5: Number of libraries with SLIMS software installed	95	-	Facilitate rollout of Detection System (35)	Apr – Jun	R0	Service Providers	SM-Library & Archives services
				Facilitate configuration to 25 libraries	April	R0	SITA	
			25	Facilitate implementation of SLIMS	Jul - Sep	R250		
			20	Facilitate rollout of Detection System	Jul – Sep	R0	Service provider	
			10	Facilitate rollout of Detection System (10),	Oct - Dec	R0	Service provider	
			40	Facilitate rollout of Detection System (5), Head Count (35)	Jan – Mar23	R1 200	Service provider	

Outputs	Output Indicators	Annual target	Quarterly Target	Activities	Time Frame	Budget per Activity	Dependencies	Responsibility
Improved access to information	LAS6: Number of public libraries provided with library material	201	31	Allocate, process delivery of library material to public libraries ⁹	Apr – Jun	R0	Network. SITA	Head office and District offices
				Facilitate procurement processes of Library material	Apr – Jun	R0	Publishers, Authors	SM: Library & Archives Services
			60	Allocate, process and delivery of library material to public libraries ¹⁰	Jul – Sept	R3 500	SITA	District offices: AN, AMA, BCM; CH, JG; ORT SB
			-	Facilitate Delivery of procured Library Material at Head office	Jul - Sept	R4 000	Publishers, Authors,	SM: Library & Archives Services
			59	Allocate, process and delivery of library material to public libraries ¹¹	Oct – Dec	R3	SITA	District offices

⁹ **AN**-Mvenyane, Sipetu & Mabhobho (3); **AMA**- 5: Simo, Sobantu, Lower Mbangcolo, Nqabatha, Cathcart; **CH**- 8: Middleburg, Midros, Hofmeyer, Tendergate, Askeaton, Cradock, Tarkastad, Dordrecht; **JG**- 6: Ugie, Maclear, Tinana, Lower Tsitsana, Mt Fletcher, Elunyaweni; **ORT**- 5: Mthatha Ref, Lusikisiki, Norwood, KwaNyathi, Sulenkama, SB-4 Sidbury, Prison Depot, Army Base Depot, Weston]

¹⁰ **AN**-7: Nkantolo, Msukeni, Ngwekazi, Mpendla, Sukude, M. Mfingwana, Cedarville; **AMA**-8: Kie Road, Hamburg, Kei Mouth, Thanga, Bolotwa, Willovale, Mgwali, Kati-Kati; **BCM**-1; **CH**-9: WM Tsotsi, Michausdal, Nonzame, Sterkstroom Molteno, Mceula, Mlungisi, Mhlanga, Tsomo; **JG**-5: Sterkspruit, Hillside, Herschel, Lady Grey, Barkly East ; **ORT**-11: Mantlaneni, Thombo, KwaNdevu, Zingcuka, Flagstaff, Ngangelizwe, Bhaziya, Gxwalibomvu, Qumbu, Nkosi Mtshazi, Linda Dweba; **SB**-20 Alicedale, Community, Duna, Alexandria, Bushman's, Dr. I. K. Mabindisa, Ukhanyiso, Sea Vista, Tokyo Sexwale, Sewen De Laan, Clarkson, Tsitsikama, Aberdeen, Hillview Nieu Bethesda, Umasizakhe, Cookhouse, W. D. West, Enon, Valencia, :] [SB]

¹¹ **AN**-6: Mango, Mbizana, Mt Frere, Maluti, Dutyini Ntabankulu; **AMA**-8: Bezuidenhout, W. Bongco, Haga-Haga, Mooiplaas, Butterworth, Stutterheim, Ntshunqe, Elliotdale; **CH** -9: Sabalele, Cofimvaba, Bengu, Tsembeyi, Indwe, Elliot, Cala, Whittlesea; **JG**-5 Rossouw, Rhodes, Jamestown, Aliwal North, Burgersdorp; **ORT** 11- M. Nonkobongo, Nzulwini, Bazindlovu, Mqanduli, Lwandile, Nqeketho, Marhubeni, Ncise, Ndimakude, Ikhezezi, Port St Johns; **SB**-20: Langenhoven, Pearston, Adendorp,

Outputs	Output Indicators	Annual target	Quarterly Target	Activities	Time Frame	Budget per Activity	Dependencies	Responsibility
				Facilitate Delivery of Library Material at Head office	Oct – Dec	R4 000	Publishers, Authors	SM- Library & Archives Services
			51	Allocate, process and delivery of library material to public libraries ¹²	Jan-Mar	R3 500	SITA,	District offices
				Total Budget		R8 6500		
Improved access to information	LAS7: Number of community outreach programmes implemented	9	1	Facilitate observation of World Book Day in Public Libraries, [AN, NMM] ¹³	Apr - Jun	R67	Public Librarians Local Municipalities	SMS- All districts
			1	Facilitate Book Club sessions in (All) [NMM]	Apr - Jun	R8		SMS- All districts
			1	Facilitate observation of World Play Day in Public Libraries (All) [BCM; CH; JG, NMM] ¹⁴	Apr - Jun	R115		SMS- BCM, CH, JG, NMM
			1	Facilitate Holiday Programme (All) [BCM]	July	R10		SMS: All Districts

Horseshoe, Kliplaat, Kroonville, Hankey North, Lorie, Hankey South, Krusfontein, Patensie, Joubertina, Thornham, Edna Fortuin, Fingo, Kwa-Nonkubela Kenton – on - sea, Port Alfred, Moses Mabida, Nomathamsanqa J [SB]

¹² **AN**- 3: Ebenezer, Mt Ayloff, Matatiele; **AMA**-9: N. Mbeki, Alice, F. Beaufort; Adelaide, Bedford, Dutywa, Newtown, Peddie, Komga; **CH** – 9: Ngcobo, Clarkbury, W. Sisulu, Dr AB Xuma, A. Wyngaard, Queenstown, Ngqwarhu, Barrington Mdi, Masizame; **JG**- 5: Eureka, Mzamomhle, Steynsburg, M. Luther, Venterstad; **ORT**-5 Ntsundwane, Qunu, Ruze, Mthatha, Nzulwini; **SB**-20: Dr. Ngciple, Dr. Rubusana, Rietbron, Steytville, Zaimanshoek, Humansdorp, Jeffrey's Bay, Mbuyiseli Nkosinkulu, Thornhill, Woodlands, Michael Mcebisi Msizi, Extension 9, Grahamstown, Ekuphumleni, Freestone, Hilda Peddie, Fitzpatrick, Kirkwood, Paterson, Mobile] [SB]

¹³ Alfred Nzo – R37 000, 00; NMM – R30 000, 000

¹⁴ BCM – R15 000, 00; Chris Hani – R20 000, 00; Joe Gqabi – R60 000, 00; NMM – R20 000, 00.

Outputs	Output Indicators	Annual target	Quarterly Target	Activities	Time Frame	Budget per Activity	Dependencies	Responsibility
			-	Coordinate and support hosting of National Book Week	Sep	R375	DAC, Book clubs, DOE	SM: Library and Archives Services
			1	Coordinate hosting of Alex Matikinca Reading competition [NMM & H/O] ¹⁵	Sep	R70		Head office and Director NMM
			1	Facilitate hosting of National Book Week in [AN-, AMA, BCM, CH, JG, NMM, ORT, SB] ¹⁶	Aug-Sep	R490	Book clubs, Municipalities. DOE	SMS: All Districts
			-	Facilitate book club sessions (All) [BCM]	Aug - Sep	R20		SMS: All Districts
			1	Facilitate Funda Mzantsi championships	Oct	R100	NLSA, Book clubs, DOE	SMS: Library and Archives Services
			-	Facilitate Book club sessions (BCM; JG, CH, NMM) / festival. [AN, AMA] ¹⁷	Oct - Nov	R159		SMS: AN, AMA, CH, JG, NMM
				Facilitate Holiday Programme [BCM; CH; JG, ORT] ¹⁸ (All)	Dec	R110		SMS: All Districts

¹⁵ NMM – R30 000, 00; Head Office – R40 000, 00

¹⁶ Alfred Nzo – R60 000, 00; Amathole – R50 000, 00; BCM- R75 000, 00; Chris Hani – R65 000, 00; Joe Gqabi – R60 000, 00; NMM – R50 000, 00; OR Tambo – R60 000, 00; Sarah Baartman – R70 000, 00.

¹⁷ AN – R38 000, 00; Amathole – R121 000, 00

¹⁸ BCM – R10, CH-R20; JG – R60; ORT – R20

Outputs	Output Indicators	Annual target	Quarterly Target	Activities	Time Frame	Budget per Activity	Dependencies	Responsibility
				Facilitate hosting of International Day for People with Disability [BCM]	Nov	R10		SM - BCM
			-	Coordinate and support hosting of South African Library Week	Mar 21	R275		SM: Library & Archives Services
			1	Facilitate hosting of South African Library Week in [AN, AMA BCM, CH, JG, NMM, OR, SB] ¹⁹	Feb - Mar	R388		SMS: All Districts
			1	Facilitate observation of Read Aloud Day All [CH, NMM] ²⁰	Feb	R15		Directors – All districts
			-	Facilitate Book Club sessions All	Jan - Mar	R0		Directors –All districts
				Total Budget		R1 309		
Improved access to information	LAS8: Number of community members accessing public library services	284 500	70 500	Collation of user statistics from public libraries [See Annexure B]	Apr – Jun	R0	Book talk, Overdrive, SITA	Directors - All districts
			-	Conduct library visits for monitoring and compliance (AN, AMA, JG & OR) ²¹	Apr - Jun	R20		

¹⁹ AN – R50; Ama – R0; BCM – R50; CH – R70; JG- R60; NMM-R52; ORT – R60; SB – R46

²⁰ CH- R5; NMM – R10

²¹ AN – R6; Ama – R6; JG – R2,5; ORT – R5

Outputs	Output Indicators	Annual target	Quarterly Target	Activities	Time Frame	Budget per Activity	Dependencies	Responsibility
				[AN- 7; AMA- 5; BCM- 5 CH – 8; JG-6; NMM-3 OR-7, ORT-11, SB-4]				
			-	Conduct quarterly sessions with stakeholders All [AMA] AN-1; AMA –1 CH – 1; OR – 1; SB -1; BCM – 1; JG -1, NMM -1, ORT-1, SB-1	Apr - Jun	R25		
			81 000	Collation of user statistics from public libraries	Jul - Sep	R0		Directors - All districts
			-	Visit libraries for monitoring and compliance AN-6; AMA – 8; BCM – 5; CH- 8; JG-5; OR-7; SB- 20 [AN & AMA] ²²	Jul - Sep	R12		
			-	Conduct quarterly sessions with stakeholders All [AMA, JG & ORT] ²³	Jul - Sep	R28		
			69 500	Collation of user statistics from public libraries	Oct – Dec	R0		Directors - All districts
			-	Visit libraries for monitoring and compliance AN-3; AMA – 8; BCM -6; CH-9, JG-5; OR 6, SB-20 [AN & AMA]	Oct - Dec	R5		

²² AN – R6; Ama – R6

²³ Ama – R20; JG-R2,5; ORT – R5

Outputs	Output Indicators	Annual target	Quarterly Target	Activities	Time Frame	Budget per Activity	Dependencies	Responsibility
			-	Conduct quarterly sessions with stakeholders -All [JG & ORT] ²⁴	Oct - Dec	R8		
			63 500	Collation of user statistics from public libraries:	Jan - Mar	R0		Directors - All districts
			-	Visit libraries for monitoring and compliance: - AN-3; AMA-8; BCM -2; CH - 9; JG-5; OR-5; SB-20 [AN & AMA] ²⁵		R12		
			-	Conduct quarterly sessions with stakeholders [JG & ORT] ²⁶	-	R8		
Improved access to information	LAS9: Number of practitioners benefited from capacity building (accredited/ non-accredited)	93	-	Coordinate training processes with HR and Districts	Apr - Jun	-		Director: Library and Archives Services
			31	Facilitate training attendance of 31 library workers [Compulsory Induction Programme, Computer	Jul- Sept	R166		Head office and district offices

²⁴ JG – R2,5; ORT – R5

²⁵ AN- R6; Ama- R6

²⁶ JG – R2,5; ORT – R5

Outputs	Output Indicators	Annual target	Quarterly Target	Activities	Time Frame	Budget per Activity	Dependencies	Responsibility
				training, Financial for non-finance managers]				
			31	Facilitate training attendance of 31 library workers [Resource Description Access, Library Management, Basic cataloguing & Workshop on E-books]	Oct - Dec	R167		Director- Library and Archives Services
			31	Facilitate training attendance of 31 library workers [Sign language, Knowledge Management]	Jan - Mar	R167		
Improved building Infrastructure	LAS10: Number of newly built and/or modular libraries supported financially per year. (Sector indicator)	5	-	Facilitate progress with the construction of Cookhouse and Mango	Quarterly	R0		Director: infrastructure development
			-	Facilitate progress with upgrading of Jeffery's Bay and Fort Beaufort	Quarterly	R0	Public Works, Service Providers	
				Facilitate Ntabankulu Designs	Quarterly	R3 321		
			2	Facilitate final completion with upgrading of Jeffery's Bay and Fort Beaufort	Oct - Dec	R3 000		

Outputs	Output Indicators	Annual target	Quarterly Target	Activities	Time Frame	Budget per Activity	Dependencies	Responsibility
			1	Facilitate final completion with the construction of Cookhouse	Jan - Mar	R15 950		
			1	Facilitate final completion with Delivery of Mango Modular	Jan - Mar	R200		
			1	Facilitate maintenance of modular [Kuyga, Colchester]	Jan - Mar	R1900		
				Total Budget		R 39 221		

1.3.5.Sub-programme 3.3: Archives Services

Outputs	Output Indicators	Annual target	Quarterly Target	Activities	Time Frame	Budget per Activity	Dependencies	Responsibility
Improved records management practices in governmental bodies	LAS11: Governmental bodies receiving Records Management focussed support	20	3	QONCE, Mthatha Repository & PE Archives Conduct records management inspections to governmental bodies Conduct records Management Sessions Review, recommend and approve classification Systems	Apr - Jun	R55	Governmental bodies Public entities Municipalities	Provincial Archivist
			6	QONCE, Mthatha Repository & PE Archives Conduct records management inspections to governmental bodies. Conduct records Management Sessions -Conduct Provincial	Jul-Sep	R50		

Outputs	Output Indicators	Annual target	Quarterly Target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
				Records Management consultation session Review, recommend and approve classification Systems				
			6	Conduct records management inspections to governmental bodies. Conduct records Management Sessions Review, recommend and approve classification Systems	Oct-Dec	R60		
			5	Conduct records management inspections to governmental bodies. Conduct records Management Sessions Review, recommend and approve classification Systems	Jan-Mar	R56		
				Budget		R221		
Functional archives repositories	LAS12: Number of community members accessing archives services	800	200	Collate and consolidate user statistics for Qonce - 75, PE - 50 & Mthatha -75 Repository	Apr – Jun	R69	Governmental bodies, public entities and Communities	Head office and District offices
			200	Collate and consolidate user statistics for Qonce - 75, PE - 50 & Mthatha -75 Repository	Jul - Sept	R20	Governmental bodies, Public entities and Communities	Head office and District offices

Outputs	Output Indicators	Annual target	Quarterly Target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
			200	Collate and consolidate user statistics for Qonce - 75, PE - 50 & Mthatha - 75 Repository	Oct - Dec	R30		Head office and District offices
			200	Collate and consolidate user statistics for Qonce - 75, PE - 50 & Mthatha - 75 Repo	Jan-Mar	R30		Head office and District offices
				Total Budget		R149		
Improved records management practices in governmental bodies	LAS13: Number of Disposal authorities issued	20	5	Conduct appraisal and verification of be disposed	Apr - Jun	R30	Governmental bodies, public entities and Communities	Head office PE and Mthatha Repository
				Issue Disposal Authorities	Apr- Jun			Provincial Archivist
			6	Conduct appraisal and verification of be disposed	Jul -Sep	R60	Governmental bodies, Public entities and Communities	Head office PE and Mthatha Repository
				Issue Disposal Authorities	Jul -Sep	-		Provincial Archivist
			5	Conduct appraisal and verification of be disposed	Oct	R60	Governmental bodies, Public entities and Communities	
				Issue disposal Authorities	Oct			Provincial Archivist
			4	Conduct appraisal and verification of be disposed	Mar	R54	Governmental bodies, Public	Head office PE and

Outputs	Output Indicators	Annual target	Quarterly Target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
				Issue disposal authorities	Maraa		entities and Communities	Mthatha Repository
				Total Budget		R204		Provincial Archivist
Proper management and care of public records in governmental bodies	LAS14: Number of records received for transfer to archives	7	3	Conduct verifications for transfers of archival records from governmental bodies A20	Jul - Sep	R20		Head office PE and Mthatha Repository
			2	Conduct verifications for transfers of archival records from governmental bodies A20	Oct - Dec	R50		Head office and Mthatha Repository
			2	Conduct verifications for transfers of archival records from governmental bodies A20	Jan-Mar	R40		PE and Mthatha Repository
				Total budget		R'110		
Increased access to archival records	LAS15: % of Archival records digitised in phases	80%	20%	Appointment of project manager	Apr - Jun	R2 055		Head office
				Arrangement and description of archival groups identified for Digitisation at PE, Mthatha and QONCE Archives		R50		Head office PE and Mthatha Repository

Outputs	Output Indicators	Annual target	Quarterly Target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
		-	50%	Compile manual and Electronic Inventories of selected groups	Jul-Sept	-		Head office PE and Mthatha Repository
				Develop project governance documents	Jul-Sept	-		
				Produce an assessment report	Jul-Sept	-		
				Purchase equipment for digitisation	Jul-Sept	R1 599		
				Implementation of Access to Memory (AtOM) archival management system	Jul-Sept	R250		
		-	70%	Conduct physical verification and analysis of records in the Western Cape	Oct - Dec	R100		Head office PE and Mthatha Repository
				Conversion of manual records into electronic format (Digitisation)	Oct - Dec	R2 700		
			80%	Implement archival system of arrangement and description	Jan – Mar	R'1 601 m		Head office
				Total budget		R8 355		
Increased access to archival records	LAS16: Number of Inventories compiled and updated	4	2	Arrange and describe archival collection. Compile and update Finding Aid	Jul – Sep	R1 015		PE and Mthatha Repository
			1	Arrange and describe archival collection. Compile and update Finding Aid	Oct - Dec	R20		Head office
			1	Arrange and describe archival collection.	Jan - Mar	R20		Mthatha Repository

Outputs	Output Indicators	Annual target	Quarterly Target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
				Compile and update Finding Aid				
				Total Budget		R1 055		
Skilled Work force	LAS17: Number of Practitioners benefited from capacity building (accredited/ non-accredited)	15	5	Co-ordinate training for archives practitioners: Manual arrangement and description-In house	Jul-Sept	R'26		Head office
			10	Co-ordinate training for archives practitioners: Basic preservation and conservation and ATOM (Access To Memory)	Oct – Dec	R'27		Head office
Collected documented and recorded history	LAS18: Number of Oral History projects under - taken	1	-	Initiate an Oral History project on the Life and Times of Reverend John Knox Bokwe	Apr-Jun	-	EC Provincial Legislature Office of the Premier, Local municipalities, and tertiary institutions	Provincial archivist and SM: Nelson Mandela Metro
			-	Identify interviewees and conduct interviews	Jul-Sep	R50		
			1	Conduct interviews and produce an exhibition on the Life of Reverend John Knox Bokwe	Oct - Dec	R150		
						R200		
Increased awareness	LAS:19 Number of public awareness programmes conducted in archives	4	1	Host and conduct Annual National Archives Awareness Week	Apr - Jun	R300		Head office PE and Mthatha Repository
			1	Distribute marketing material to create awareness about services in Archives and National Symbols	Jul-Sept	R40		
			1	Distribute marketing material to create awareness about services in Archives and National Symbols	Oct - Dec			

Outputs	Output Indicators	Annual target	Quarterly Target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
			1	Distribute marketing material to create awareness about services in Archives and National Symbols	Jan - Mar	R30		
				Total budget		R370		
Custom built repositories	LAS :20 Number of archives facilities upgraded		-	Conduct analysis of designs for the QONCE archives	Apr - Jun		DPWI	Senior Manager - Library and Archives Services
				Conduct analysis of designs for the QONCE archives	Jul - Sep			
			1	Conduct cost analysis of the designs for the QONCE archives	Oct - Dec	R1 200		

1.4. Programme 4: Sport and Recreation

1.4.1.Purpose

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

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.

1.4.2.Activities, timeframes, and budget

1.4.3.Sub-programme: 4.1: Management

Outputs	Output Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
Governance frameworks and policy developed and implemented.	S&R1: Number of policies and SOP developed	3	1	Facilitate the development and finalisation of club development framework	Jul	R15	DSAC	GM: Sport and Recreation
			1	Facilitate development and finalisation of Hub Profile for each of the 120 targeted	Jul	R15	Federations, ECSC, Hub forum and municipalities	GM: Sport and Recreation

Outputs	Output Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
				hubs with a detailed action plan				
			1	Review EC Sport Funding Policy Guideline	Mar	R20	ECSC, OTP, DSAC	GM: Sport and Recreation
						R50		
MOA & SLAs compliance	S&R2: Number of signed agreements implemented,	3	3	Conduct quarterly performance monitoring and review of the ECSC, ECAS and BSA	Quarterly	R32	ECSC, ECAS & BSA	GM: Sport and Recreation
				Total Budget		R82		

1.4.4.Sub-programme: 4.2: Sport Development

Outputs	Output Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
Advocate for transformation in Sport and Recreation.	S&R 3: Number of athletes supported by the Sport Academies (Sector indicator)	250	-	Facilitate approval of SLA with ECAS for transfer payment. Facilitate a process of Transfer 1 st tranche	May	R2 000	ECAS	SM: Sport Development
			250	Athletes Support Programme (Athlete Identification and implementation of sustainable athlete support programmes and special interventions for competition	Jun	R1 276	ECAS	SM: Sport Development
			-	Facilitate a process of Transfer 2 nd tranche – September 2022	Sep	R1 276	ECAS	SM: Sport Development

Outputs	Output Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
Advocate for transformation in Sport and Recreation	S&R 4: Number of clubs provided with equipment and or attire	120	-	Finalise procurement processes for the provision of equipment and/or attire for 64 the selected clubs.	Jun	R 4 552	Federations, Clubs, ECSC and LM's	SM: Sport Development
			64	Distribution of equipment and /or attire identified clubs (8 Clubs for each District)	Aug	R1 000	Federations, Clubs, ECSC and LM's	SM: Sport Development & SM: all 8 Districts
			-	Finalise procurement processes for the provision of equipment and/or attire for 56 the clubs.	Sep	R24	District Sport Councils	SM: Sport Development & SM: all 8 Districts
			56	Distribution of equipment and /or attire identified clubs (7 Clubs for each District)	Dec	R1067	Federations, ECSC	SM: Sport Development & SM: all 8 Districts
Advocate for transformation in Sport and Recreation	S&R 5: Number of local leagues supported	119	50	Facilitate the support to stage 50 local leagues from the following sporting codes: Rugby (9); Athletics (2), Netball (27), Table Tennis (1), Softball (1), Hockey (1) Boxing (8) and Volleyball (1)	Jun	R2 115 R 2 250	Federations, ECSC & DSRAC Districts	SM: All 8 Districts

Outputs	Output Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
			31	Facilitate the support to stage 31 local leagues from the following sporting codes: Athletics (4), Football (19), Netball (1), Rugby (4), Chess (1), Basketball (1) and Softball (1)	Sep	R3 250	Federations, ECSC & DSRAC Districts	SMS -8 Districts and Head Office
			23	Facilitating the support of 23 Local Leagues from the following sporting codes: Athletics (track and field) (8), Football (3), Rugby (4), Cricket (7) Aquatics (1)	Dec	R3 250	Federations, ECSC & DSRAC Districts	SMS -8 Districts and Head Office
			15	Facilitating the support of 15 Local Leagues from the following sporting codes: Athletics (4), Table Tennis (5), Volleyball (1), Gymnastics (1), Goalball (1) Swimming (3)	Mar	R414	Federations, ECSC & DSRAC Districts	SMS (BCM, OR Tambo) & Head Office
						R9 452		
Promote Sport and Recreation Benefits	S&R 6: Number of sport programmes implemented by ECAS	3	-	Facilitate approval of SLA with ECAS for transfer payment once-off payment in May	May	R0	ECAS	SM: Sport Development
			1	Coordinate and monitor the programmes and resourcing of academies of sport	Jun	R510	ECAS	SM: Sport Development

Outputs	Output Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
			1	Coordinate and monitor the implementation of international participation and exchange programmes with Lower Saxony, Germany (1)	Jun	R375	ECAS	SM: Sport Development
			1	Coordinate and support programmes of sport focus schools (1)	Jun	R64	ECAS	SM: Sport Development
			-	Coordinate and monitor the programmes and resourcing of academies of sport	Jul	R765	ECAS	SM: Sport Development
				Coordinate and monitor the implementation of international participation and exchange programmes with Lower Saxony, Germany (1)	Sep	R375	ECAS	SM: Sport Development
				Coordinate and support programmes of sport focus schools (1)	Sep	R96	ECAS	SM: Sport Development
			-	Coordinate and monitor the programmes and resourcing of academies of sport	Dec	R765	ECAS	SM: Sport Development
			-	Coordinate and monitor the implementation of international participation and exchange programmes with Lower Saxony, Germany (1)	Dec	R375	ECAS	SM: Sport Development
			-	Coordinate and support programmes of sport focus schools (1)	Dec	R96	ECAS	SM: Sport Development

Outputs	Output Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
			-	Coordinate and monitor the programmes and resourcing of academies of sport	Mar	R510	ECAS	SM: Sport Development
			-	Coordinate and monitor the implementation of international participation and exchange programmes with Lower Saxony, Germany (1)	Mar	R375	ECAS	SM: Sport Development
			-	Coordinate and support programmes of sport focus schools (1)	Mar	R64	ECAS	SM: Sport Development
						R4 370		
Promote Sport and Recreation Benefits	S&R 7: Number of sport development programmes implemented	15	4	Support Provincial Elite & Youth Amateur Boxing	May	R 150	EC Amateur Boxing Organisation	SM: Sport Development
				Support to Eastern Cape Netball Teams to participate in national championships	Jun	R800	Netball SA, EC& ECAS	SM: Sport Development
				Support Eastern Cape Professional Boxing Tournaments	Jun	R1 200	BSA and Eastern Cape Boxing Licenses	SM: Sport Development
				Support to Provincial Softball Championships	Jun	R150	EC Softball	SM: Sport Development
						R2 300		
			7	Support National Elite & Youth	July	R 250	EC Amateur Boxing Organisation	SM: Sport Development
				Support to Icon's Journey Marathon	Jul	R450	DM, ECSC, Athletics	SM: Sport Development

Outputs	Output Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
				Support Open Boxing Championships (Elite and Youth)	Jul	R250	ECABO	SM: Sport Development
				Support Provincial Cadets & Juniors	Aug	R80	EC Amateur Boxing Organisation	SM: Sport Development
				Support National Cadets & Junior	Sep	R120	EC Amateur Boxing Organisation	SM: Sport Development
				Support Eastern Cape Handball Championships	Sep	R150	EC Handball	SM: Sport Development
				Support Provincial Table Tennis Championships Teams	Sep	R200	TTSA& ECTSA	SM: Sport Development
						R1 500		
			4	Support EC Gymnastics Championships	Nov	R150	EC Gymnastics	SM: Sport Development
				Support to EC Dance Sport Championships	Nov	R100	EC Dance Sport	SM: Sport Development
				Support to SAFA – EC: Provincial Teams to participate in national tournament	Dec	R250	SAFA EC	SM: Sport Development
				Support to SAFA – EC Women's Football Teams to participate in national tournament.	Dec	R250	SAFA EC	SM: Sport Development
						R4, 550		
Maximize individual success and	S&R 8: Number of sport promotion campaigns and	65	23	Support and coordinate sport promotion campaigns to be implemented				

Outputs	Output Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
sustainable team performance	events implemented.							
				Support to Rowing	Apr-22	R30	Federations, NMSC	SM: NMM
				Support Freedom Day Race NMM (Ikamva AC)	Apr-22	R150	EP Athletics & Kamva AC	SM: NMM
				East London Central Football Easter Tournament.	Apr-22	R -	ELCLFA & BCMM	SM: BCM
				East London Central Football Easter Tournament.	Apr-22	R-		
				Half Marathon- Road Race	May-22	R80	Border Athletics Clubs	SM: BCM
				Support to Basketball	May-22	R30	NMM Basketball Association	SM: NMM
				Support Mkhathazo Sports Day: - Football and Netball (216) Elliotdale – Ward 28	May-22	R15	Local federation and Local municipality	SM Amathole
				Ileqe lamaBhaca Road Race [200]	Jun-22	R15	Niabazengcuka Athletics Club & Umzimvubu Municipality	SM: Alfred Nzo
				Old Mutual DSRAC BCM	Jun-22	R100	Border Athletics Clubs	SM: BCM
				Support Women's Rugby Tournament	Jun-22	R20	WBRU Clubs	SM: BCM

Outputs	Output Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
				Support BCM Federation for Mayoral Cup	Jun-22	R10	BCM Federations, District Municipality, Sport Confederation, Federations	SM: BCM
				Chris Hani Youth Day Games (Netball and Football) – Sakhisizwe	Jun-22	R20	Local Football and Netball structures	SM: Chris Hani
				Support to Elundini Road Race	Jun-22	R80	Federations, ECSC, LM's	SM: Joe Gqabi
				O.R. Tambo Table Tennis Championships	Jun-22	R50	Federations, Clubs, ECSC and LM's	SM: O.R. Tambo
				O.R. Tambo Volleyball Championships	Jun-22	R45		
				O.R Tambo Handball Championships	Jun-22	R40		
				Support to Handball	Jun-22	R30	NMM Handball Association	SM: NMM
				Support Ndlambe Youth Sport tournament -football & Athletics (Port Alfred)	Jun-22	R18	Local federation and Local municipality	SM: Sarah Baartman
				Makana Netball Tournament	Jun-22	R18		
				Ntabankulu Road Race [200]	Jun-22	R15	Ntabankulu Athletic Club, & Municipality	SM: Alfred Nzo
				Support Middledrift Youth Tournament	Jun-22	R35	Local federation and	SM Amathole

Outputs	Output Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
				Rugby, Netball and Cricket (296) Mnguma LM	Jun-22	R2	Local municipality	
				Support Thanga Sports Day: Football and Netball (200), Kei Road – Ward 8	Jun-22	R10		
						R813		
			20	Support and coordinate sport promotion campaigns to be implemented:				
				Support BCM Handball Tournament	Jul-22	R20	BCM & EC Handball Federation	SM: BCM
				Support Judo	Jul-22	R50	Judo Association, DSC, NMSC	SM: NMM
				District U/18 Football Tournament	Jul-22	R29	Local federation and Local municipality	SM: Sarah Baartman
				Support Kei Road Sports Day: - Boxing, Athletics, Football and Netball (242)	Jul-22	R10	Local federation and Local municipality	SM Amathole
				Support Golf	Aug-22	R35	Golf Association, NMSC	SM: NMM
				District Women's rugby Tournament	Aug-22	R24	Local federation and Local municipality	SM: Sarah Baartman
				SEDRO Half Century Celebration Tournament	Aug-22	R250		

Outputs	Output Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
				Alfred Nzo District Women's Rugby Development [88]	Aug-22	R20	Alfred Nzo Rugby Union	SM: Alfred Nzo
				Support Amathole Women's Rugby (150)	Aug-22	R47	Local federation and Local municipality	SM Amathole
				Mnquma LM- WSU Ibika Campus	Aug-22	R2	SB Foundation, KWT LFA, KWT RUGBY	SM: BCM
				Support Steve Biko Games: Rugby, Netball, Football	Sep-22	R32	District Sport Council	SM: Chris Hani
				Chris Hani Heritage Games (Netball and Football) - Ngcobobo	Sep-22	R22	Federations, ECSC, LMs	SM: Joe Gqabi
				Support to Tele Bridge Road Race	Sep-22	R110	Federations, Clubs, ECSC and LM's	SM: O.R. Tambo
				O.R. Tambo District Women's Rugby Tournament	Sep-22	R50	Federations, Clubs, ECSC and LM's	SM: O.R. Tambo
				O.R. Tambo Body Building Championships	Sep-22	R60	Matatiele Athletics Club, Matatiele LM	SM: Alfred Nzo
				Support to Elliot Madeira Marathon OR Tambo	Sep-22	R150	Local federation and Local municipality	SM Amathole
				Ced Matat Road Race [200]	Sep-22	R22		
				Support Hamburg Sports Day: Football and Netball (276), Ngqushwa LM	Sep-22	R5		
				Support Heritage Rugby tournaments	Sep-22	R200		
				Support Heritage Month Road Race	Sep-22	R150		

Outputs	Output Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
						R1 288		
			15	Support and coordinate sport promotion campaigns to be implemented				
				Support to Volleyball tournament	Oct-22	R25	Volleyball Association, NMSC	SM: NMM
				Amanzi Challenge	Oct-22	R350	Local federation and Local municipality	SM: Sarah Baartman
				Golf Development program Alexandria	Oct-22	R20		
				Softball District Championship [96]	Oct-22	R1	Alfred Nzo District Volleyball	SM: Alfred Nzo
				Support Umzila ka Tambo Marathon (Athletics Transkei)	Oct-22	R450	District Athletics, Local Athletics Club	SM: Alfred Nzo
				Support Vonggo Sports Day: Football and Netball (200), Mbashe LM	Oct-22	R5	Local federation and Local municipality	SM Amathole
				Support Nqanculu Sports Day: Football and Netball (156)	Oct-22	R5		
				Joe Gqabi Track & Field Championships	Oct-22	R30	Federations, Clubs, ECSC and LM's	SM: Joe Gqabi
				Support to Vukani 15 km race	Nov-22	R40	Federations, NMSC	SM: NMM
				Support Fameni Sports Day	Nov-22	R6	Local federation and LM	SM Amathole

Outputs	Output Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
				Support to Blue Gums Football and Netball Tournament	Dec-22	R46	Federations, ECSC, LMs	SM: Joe Gqabi
				O.R. Tambo Netball Championships	Dec-22	R40	Federations, Clubs, ECSC and LM's	SM: O.R. Tambo
				Golf development program BCR Somerset east Golf day – (112)	Dec-22	R19	Local federation and LM	SM: Sarah Baartman
				Dance Sport Championships [50]	Dec-22	R16	Alfred Nzo Dance Assoc.	SM: Alfred Nzo
				Handball and Table Tennis (112); Ward 13	Dec-22	R4	Local federation and LM	SM Amathole
						R1 057		
			7	Support and coordinate sport promotion campaigns to be implemented				
				BCM T20 Cricket Tournament	Jan-23	R20	BCMCA & BCM	SM: BCM
				Support Amacal'e Gusha Cricket	Jan-23	R150	Border Cricket & Local Clubs	SM: BCM
				Support BCM Netball Tournament	Feb-23	R20	BCM Netball & BCM	SM: BCM
				Support Ngumbela Cricket week Finals	Feb-23	R150	Local federation and LM	SM Amathole
				Half Marathon Road Race	Mar-23	R30	Border Athletics Buffalo Runners	SM: BCM

Outputs	Output Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
							Athletics club BCMM	
				Big Pineapple Cricket Tournament-(300)	Mar-23	R25	Local federation and	SM: Sarah Baartman
				Support Ray Mali T- 20 Cricket	Mar-23	R100	Local municipality	SM Amathole
						R495		
Promote Sport and Recreation Benefits	S&R9: Number of sport projects implemented by ECSC.	8	-	Conduct quarterly review meetings with the EC Sport Confederation	Quarterly	R -	ECSC	SM: Sport Development
				Conclude Service Level Agreement with the EC Sport Confederation to coordinate and manage programmes of sport development in the Province.	May	R -	ECSC	SM: Sport Development
			1	Support to People with Disability in Sport	Jun	R1 100	ECSC	SM: Sport Development
			1	Implementation of Super 14 Rugby	Apr- Jun	R500	ECSC	SM: Sport Development
			-	Conclude Service Level Agreement with the EC Sport Confederation to implement sport development projects as supported by the MPP Conditional Grant	Jun	R -	ECSC	SM: Sport Development
			1	Support to good governance administration	June	R1 000	ECSC	SM: Sport Development
			1	Support to District Sport Councils	June	R200	ECSC	SM: Sport Development

Outputs	Output Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
			1	Support the participation of Federations in sport competitions	Jun	R3 000	ECSC	SM: Sport Development
			1	Implementation Netball Legacy Tournament	Jan - Mar	R386	ECSC	SM: Sport Development
			1	Co-ordinate the Women in Sport Commission	Mar	R300	ECSC	SM: Sport Development
			1	Netball World Cup Prep for 2023	Mar	R800	ECSC	
						R 6 486		
Designated groups programmes supported.	S&R10: Number of women sport and recreation programmes supported	3	1	Provision of capacity building to the identified women coaches, referees, and technical officials.	Jun	R200	ECSC, ECAS & Federations	SM: Sport Development
			1	Implementation of the Provincial Women's Rugby Programme (Geneva Scholtz Women's Rugby Tournament)	Sep	R693	Rugby Federations, Districts, ECSC and LM's	SM: Sport Development
			1	Provision of Technical Support to Netball Team Management and Administration in preparation for the 2023 Netball World Cup	Jun	R 200	ECSC, ECAS & Federations	SM: Sport Development
						R1 093		

Outputs	Output Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
Increase Sport and Recreation organizations capacity	S&R11: Number of volunteers capacitated in coaching, technical officiating and administration (60/40)	200	-	Develop a central database of trained coaches, referees and technical officials and consultation process with the 16 prioritized codes	May	R372	ECSC, ECAS & Federations	SM: Sport Development
			15	Rugby: Coaching Course and Refereeing courses (15)	Apr	R150	ECSC, ECAS & Federations	SM: Sport Development
			10	Chess: Coaching at Level 2 (10)	May	R110	ECSC, ECAS & Federations	SM: Sport Development
			10	Basketball: Coaching and Technical Officials level 1 training (10)	Jun	R110	ECSC, ECAS & Federations	SM: Sport Development
			20	Open Boxing: Coaching, Refereeing and Judging (20)	Jun	R200	ECSC, ECAS & Federations	SM: Sport Development
			10	Football: C-License Coaching Course (10)	Jun	R110	ECSC, ECAS & Federations	SM: Sport Development
			65			R680		
			10	Gymnastics: Coaching and officiating, Level 1 (10)	Jul	R110	ECSC, ECAS & Federations	SM: Sport Development
			10	Hockey: Coaching and umpiring courses (Level 1) (10)	Jul	R110	ECSC, ECAS & Federations	SM: Sport Development
			10	Goalball: Coaching and umpiring courses (Level 1) (10)	Jul	R80	ECSC, ECAS & Federations	SM: Sport Development
			20	Netball: Coaching and umpiring courses (Level 2) (20)	Aug	R185	ECSC, ECAS & Federations	SM: Sport Development

Outputs	Output Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
			15	Athletics: Coaching and Technical officiating courses at Level 2 (15)	Sep	R150	ECSC, ECAS & Federations	SM: Sport Development
			10	Table Tennis: Coaching and umpiring courses at Level 2 (10)	Sep	R110	ECSC, ECAS & Federations	SM: Sport Development
			65			R745		
			20	Cricket: Umpiring, scoring and coaching courses at various levels (20)	Oct	R200		
			15	Tennis: Coaching and umpiring courses at Level 2 (15)	Oct	R150		
			10	Softball: Coaching and umpiring courses at level 2. (10)	Oct	R110		
			10	Volleyball: Coaching and umpiring at level 2 (10)	Nov	R80		
			15	Swimming: Coaching course at level 1 (15)	Nov	R150		
			70			R690		
						R2 115		
Promote Sport and Recreation Benefits	S&R12: Number of people trained to deliver academy programmes	400	50	Facilitate training for Academies in the following areas: (Coaching, Sport Science, Sport Injuries & Life Skills)	April - June	R50	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	R357	Federations, Sport Science Institutions, Service Providers	SM: Sport Development

Outputs	Output Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
			200	Facilitate training for Academies in the following areas: (Coaching, Sport Science, Sport Injuries Life Skills)	Oct - Nov	R500	Federations, Sport Science Institutions, Service Providers	SM: Sport Development
			50	Facilitate training for Academies in the following areas: (Coaching, Sport Science, Sport Injuries Life Skills)	Jan-Mar	R50	Federations, Sport Science Institutions, Service Providers	SM: Sport Development
						R957		
Promote Sport and Recreation Benefits	S&R 13: Number of major sport Development events supported	5	1	Hosting of Provincial Sport & Recreation Awards	Jul- Sept.	R1 500	ECSC & ECAS	SM: Sport Development
			1	Hosting of Provincial SVT Games	Oct-Dec.	R 1 500	Federations, SCM and Service Providers	SM: Sport Development
			3	Support major event to stimulate sport tourism	Mar	R4 400	Federations, SCM and Service Providers	SM: Sport Development
						R7 400		

1.4.5.Sub-programme: 4.3: Recreation

Outputs	Output Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
Increased quality skills and job opportunities	S&R 14: Number of people trained to deliver Siyadlala	120	80	Training for hub coordinators on implementation of Recreation programmes in the hubs/communities.	June	R800	Community, Recreation Councils, Hub Coordinators	Senior Manager: Recreation Dev
			40	Introduction to Aerobics training	Aug	R782		
						R1582		
Promote sport and recreation benefits	Number of hubs provided with equipment and/or attire.	80	-	Support and engage with Provincial and 8 District Recreation Councils	April	R95	Provincial and Recreation Councils	All 8 district senior Managers
			-	Support and engage with Recreation Council through meetings.	May	R30	Recreation Councils	SM: Recreation, Head office
			-	Support and engage with Recreation Council through Recreation Council meetings ²⁷ .	May	R72	Recreation Councils	All 8 districts
			-	Develop hub profiles for 80 hubs (10 per district)	Jun	R0	Hub Forums, Recreation Councils, and Communities	All 8 district senior Managers
			-	Procurement of equipment and/or attire for hubs.	Sep	R29		
				Procurement and distribution of equipment and or attire for Provincial Indigenous Games Team.	Sep	R200	IG structure	Senior Manager: Rec Dev(H/O)

²⁷ Alfred Nzo – R4; Amathole – R4; BCM-R5; Chris Hani -R5; Joe Gqabi – R14; NMM – R4; OR Tambo – R16; Sarah Baartman – R20

Outputs	Output Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
			40	Distribution of equipment and or attire for hubs (5 hubs per district) ²⁸	Sep	R0	Hub Forums, Recreation Councils, Local Municipalities and Communities	All 8 district senior Managers
			40	Distribution of equipment and or attire for hubs (5 hubs per district) ²⁹	Dec	R0		
						R2 306		
Promote sport and recreation benefits	S&R 16: Number of active recreation programmes implemented	171	1	Hub Festival: KwaZakhele (90)	Apr	R5	Recreation council, local municipalities	Senior Manager: NMM
			3	Implement Aerobics (75), Mandleni – Move for Health [100], Nkantolo – Senior citizen fun walk (100) Matatiele –	May	R20	Recreation council, local municipalities	Senior Manager: Alfred Nzo
			3	Kulo – khala/ Kalane Hub Festival ; Junior Sport Festival- Butterworth- Move for health – Butterworth	May	R35	Recreation council, local municipalities	Senior Manager: Amathole

²⁸ **Alfred Nzo** – Mango, Bhakubha, Santombe, Luthulini, Siphethu – R235; **Amathole** – Kulokhala, Ntlabane, Butterworth, Kei Road, Nyara – R235; **BCM** – Mdantsane, Mount Coke, Peelson, Peferville, Kuni; **Chris Hani** – Ezibeleni, Mthingwevu, Ezingqolweni, Kubengu, Sabalele – R235; **Joe Gqabi** – Palmietfontein, Mokhesi, Burgersdorp, Venterstad, Kromspruit; **NMM** – Kwanobuhle, Motherwell, Schauder, Dispatch, Walmer – R235; **ORT** – Lower Goqwana, Mbokothwana, Bityi, Futye, Qhokama – R235; **SB** – Joza, Bathurst, Port Alfred, Kenton on Sea, Addo – R235.

²⁹ **Alfred Nzo** – Ingqindilili, Thabachicha, Sihlaheni, KwaBhaca, Nkantolo; **Amathole** – Mbaxa, Nyidiana, Kubusi, Ntloko, Gaga; **BCM** – Kwetyana, Orange Groove, Open Shaw, Kwelera, Breibach; **CH** – Gubenxa, Cradock, Illege, Machibini, Indwe; **JG** – Tinana, Danger's Hoek, Mabele, Nkopane, Styensburg; **NMM** – Rosedale, Bethelsdorp, New Bighton, Zwide, Welsey Estate; **ORT** – Ntlaza, Nkodusweni, Zalu, Jikindaba, Mthalala; **SB** – Hankey, Sandrift, Klipplaat, Aberdeen, Cookhouse

Outputs	Output Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
			1	Hub Festival –90 participants; Mdantsane	May	R10	Recreation council, local municipalities	Senior Manager: BCM
			1	Hub Festival –90 participants; Mount Coke	May	R10	Recreation council, local municipalities	Senior Manager: BCM
			1	Move for Health –100 participants, Orange Groove	May	R10	Recreation council, local municipalities	Senior Manager: BCM
			1	Move for Health at Komani(100)	May	R2	Recreation council, local municipalities	Senior Manager: CH
			1	Move for Health at Steynburg (100)	May	R10	Recreation council, local municipalities	Senior Manager: JG
			1	Hub Festival: Schauder/Korsten (90)	May	R5	Recreation council, local municipalities	Senior Manager: NMM
			1	Move for Health: Motherwell NU 2/4 (100)	May	R7	Recreation council, local municipalities	Senior Manager: NMM
			1	Aerobics Mthatha (75)	May	R10	Recreation council, local municipalities	Senior Manager: ORT
			1	Move for Health (100)	May	R10	Recreation council, local municipalities	Senior Manager: ORT
			1	Hub Festival -Cookhouse (90)	May	R10	Recreation council, local municipalities	Senior Manager: SB
			1	Move for health – Hankey – (100)	May	R10	Recreation council, local municipalities	Senior Manager: SB

Outputs	Output Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
			3	Santombé Hub Festival 90 [Santombé] – R8; Bhakubha Hub Festival – R8; District and participation in Provincial IG Festivals – R244	Jun	R260	Recreation council, local municipalities	Senior Manager: Alfred Nzo
			1	Recreation Against Crime [100] Mpeni	Jun	R8	Recreation council, local municipalities	Senior Manager: Alfred Nzo
			1	Recreation Against Crime Festival (Middledrift-Raymond Mhlaba LM)	Jun	R11	Recreation council, local municipalities	Senior Manager: Amathole
			1	District and Provincial Indigenous Games Festival	Jun	R165	Recreation council, local municipalities	Senior Manager: Amathole
			1	Hosting Hub Festival - 100 Mdantsane	Jun	R15	Recreation council, local municipalities	Senior Manager: BCM
			1	Recreation Against Crime Festival – 100 participants, Breidbach	Jun	R10	Recreation council, local municipalities	Senior Manager: BCM
			1	District and provincial IG Games -Mdantsane (75)	Jun	R145	Recreation council, local municipalities	Senior Manager: BCM
			1	Ezibeleni hub festival (100)	Jun	R -	Recreation council, local municipalities	Senior Manager: CH

Outputs	Output Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
			1	Recreation against crime (100)	Jun	R23	Recreation council, local municipalities	Senior Manager: CH
			1	District and Prov Indigenous Games (100)	Jun	R230	Recreation council, local municipalities	Senior Manager: CH
			1	Hub festival at Burgersdorp (100)	Jun	R10	Recreation council, local municipalities	Senior Manager: JG
			1	Recreation against crime Ugie (100)	Jun	R10	Recreation council, local municipalities	Senior Manager: JG
			1	District & Prov Indigenous Games (90)	Jun	R214	Recreation council, local municipalities	Senior Manager: JG
			1	Recreation Against Crime: Helenvale (100)	Jun	R15	Recreation council, local municipalities	Senior Manager: NMM
			1	Hub Festival: Motherwell NU 2/4 (90)	Jun	R5	Recreation council, local municipalities	Senior Manager: NMM
			1	District Indigenous Games Festival: St. Georges Strand (75)	Jun	R187	Recreation council, local municipalities	Senior Manager: NMM

Outputs	Output Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
			1	District Indigenous and Prov IG games Lusikisiki - Zalu Hub (75)	Jun	R205	Recreation council, local municipalities	Senior Manager: ORT
			1	Bhityi Hub Festival (90)	Jun	R10	Recreation council, local municipalities	Senior Manager: ORT
			1	Jikindaba (Ingquza Hill Massacre) Hub Festival (90)	Jun	R10	Recreation council, local municipalities	Senior Manager: ORT
			1	Recreation Against Crime – Qhokama (100)	Jun	R5	Recreation council, local municipalities	Senior Manager: ORT
			1	Hub Festival – Port Alfred – (90)	Jun	R10	Recreation council, local municipalities	Senior Manager: SB
			1	Recreation Against Crime – Klipplaat (100)	Jun	R10	Recreation council, local municipalities	Senior Manager: SB
			1	Hub Festival Addo (90)	Jun	R10	Recreation council, local municipalities	Senior Manager: SB
			1	District & Prov Indigenous Games Clubs participate in District Festival – Addo (75)	Jun	R180	Recreation council, local municipalities	Senior Manager: SB
			44			R1,902		
			1	Provincial Indigenous Games(350)	Jul	R300	Indigenous Games structure Recreation Council District officials	Senior Manager: Provincial

Outputs	Output Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
			1	Silindini Fun Run [80]	Jul	R7	Hub forums, Recreations councils, Communities.	Senior Manager: ANZ
			1	Luthulini Hub Festival [100]	Jul	R7	Hub forums, Recreations councils, Communities.	Senior Manager: ANZ
			1	Nelson Mandela 67 minutes [100] Zamokuhle	Jul	R7	Hub forums, Recreations councils, Communities.	Senior Manager: ANZ
			1	Traditional Horse racing and riding, [50] Pepeni	Jul	R10	Horse racing structure LM	Senior Manager: ANZ
			1	Nelson Mandela 67 Minutes in Bongweni - Raymond Mhlaba LM	Jul	R10	Indigenous Games structure Recreation Council District officials	Senior Manager: AMA
			1	Nelson Mandela 67 min - 100 participants Kwetyana Location	Jul	R10	Indigenous Games structure Recreation Council District officials	Senior Manager: BCM
			1	Nelson Mandela 67 minutes at Enoch Mgijima LM (100)	Jul	R15	Indigenous Games structure Recreation Council District officials	Senior Manager: CH
			1	Ezingqolweni hub festival (100)	Jul	R10	Indigenous Games structure Recreation Council District officials	Senior Manager: CH
			1	Kwedini Rugby (100), mini netball (60) and football (40)	Jul	R36	Indigenous Games structure Recreation Council District officials	Senior Manager: CH

Outputs	Output Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
				at Komani -Enoch Mgjijima LM (200)				
			1	NM 67 Minutes (100)	Jul	R5	Indigenous Games structure Recreation Council District officials	Senior Manager: NMM
			1	Hub Festival: Walmer (100)	Jul	R5		
			1	Mbokothwana Hub Festival	Jul	R10	Indigenous Games structure Recreation Council District officials	Senior Manager: ORT
			1	Nelson Mandela 67 minutes - Ngangelizwe	Jul	R10		
			1	Nelson Mandela 67 minutes- Barkly East (100)	Jul	R10	Indigenous Games structure Recreation Council District officials	Senior Manager: CH
			1	Nelson Mandela 67 minutes - Steytleville (100)	Jul	R10	Indigenous Games structure Recreation Council District officials	Senior Manager: SB
			1	Hub Festival in Joza (100)	Jul	R10		
			1	Mango Hub Festival [100]	Aug	R7	Hub forums, Recreations councils, Communities.	Senior Manager: ANZ
			1	Women in Rec, [100] Queens Mercy	Aug	R8	Hub forums, Recreations	Senior Manager: ANZ

Outputs	Output Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
							councils, Communities.	
			1	Ntlabane Hub Festival - Mbashe LM	Aug	R15	Indigenous Games structure Recreation Council District officials	Senior Manager: AMA
			1	Women In Recreation – Kei Mouth Great Kei LM	Aug	R10		
			1	Women in Recreation Community Festival for 100 participants, Duncan Village	Aug	R15	Indigenous Games structure Recreation Council District officials	Senior Manager: BCM
			1	Women in recreation festival at Ngcobo LM (100)	Aug	R20	Indigenous Games structure Recreation Council District officials	Senior Manager: CH
			1	Mthingwevu hub festival (100)	Aug	R5		
			1	Women's Recreation- Mount Fletcher (100)	Aug	R10	Indigenous Games structure Recreation Council District officials	Senior Manager: CH
			1	Hub festival at Mabele (100)	Aug	R10		
			1	Women in Recreation: KwaNobuhle (100)	Aug	R6	Indigenous Games structure Recreation Council District officials	Senior Manager: NMM
			1	Hub Festival Rosedale and Langa (100)	Aug	R5		

Outputs	Output Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
			1	Women in Recreation -Ntlaza	Aug	R10	Indigenous Games structure Recreation Council District officials	Senior Manager: ORT
			1	Women in Recreation - Sandrift (100)	Aug	R10	Indigenous Games structure Recreation Council District officials	Senior Manager: SB
			1	Hub Festival in Bathurst (100)	Aug	R10	Indigenous Games structure Recreation Council District officials	
			1	National Indigenous games(110)	Sep	R1 400		
			1	Junior Sport [100] Bhakubha	Sep	R8	Pre-Schools	Senior Manager: ANZ
			1	Ntloko Hub Festival, Ngqushwa LM	Sep	R15	Indigenous Games structure Recreation Council District officials	Senior Manager: AMA
			1	Nyarha Hub Festival - (90)-	Sep	R15	Indigenous Games structure Recreation Council District officials	Senior Manager: AMA
			1	Traditional Horse Race Festival - 30 participants - KWT	Sep	R25	Indigenous Games structure	Senior Manager: BCM

Outputs	Output Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
			1	Recreation Community Festival – Kwelera 100 participants	Sep	R10	Recreation Council District officials	
			1	Hub Festival 100 participants, Peelton	Sep	R10		
			1	District Public Sector Sport Trials Thobi Kula Sport Center (250)	Sep	R-	Indigenous Games structure Recreation Council District officials	Senior Manager: CH
			1	Hub festival at Mokhesi (100)	Sep	R10		
			1	Senior Citizens at Embizeni (100)	Sep	R10		
			1	Horse Racing and Riding in Ugie (160) : (20 Jockeys, 50 fun Run, 50 Football , 40 Netball)	Sep	R40		
			1	Hub Festival Helenvale(100)	Sep	R5	Indigenous Games structure Recreation Council District officials	Senior Manager: NMM
			1	Fun Run – Newbriton (80)	Sep	R3	Indigenous Games structure Recreation Council District officials	Senior Manager: NMM

Outputs	Output Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
			1	Traditional Horse Racing	Sep	R10	Indigenous Games structure Recreation Council District officials	Senior Manager: ORT
			1	Outdoor Adventure Challenge in Tsitsikamma (45)	Sep	R20	Indigenous Games structure Recreation Council District officials	Senior Manager: SB
			1	Hub Festival in Hankey (100)	Sep	R10	Indigenous Games structure Recreation Council District officials	Senior Manager: SB
			1	Hub Festival in Rietbron (100)	Sep	R10	Indigenous Games structure Recreation Council District officials	Senior Manager: SB
			48			R2, 246		
			1	National Recreation Day (500)	Oct	R300	Hub forums, Recreations councils, communities	Senior Manager: Provincial
			1	Big Walk (500)	Oct	R300	Hub forums, Recreations councils, communities	Senior Manager: Provincial

Outputs	Output Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
			1	Sihlahleni Hub Festival [95]	Oct	R7	Hub forums, Recreations councils, communities	Senior Manager: ANZ
			1	KwaBhaca Hub festival [95]	Oct	R7	Hub forums, Recreations councils, communities	Senior Manager: ANZ
			1	Big Walk [100] Danti	Oct	R8	Hub forums, Recreations councils, communities	Senior Manager: ANZ
			1	Kei Road Hub Festival, Amahlathi LM	Oct	R10	Hub forums, Recreations councils, communities	Senior Manager: AMA
			1	Nyidiana Hub Festival- Mquma LM	Oct	R15	Hub forums, Recreations councils, communities	Senior Manager: AMA
			1	BIG Walk Festival - Mpolweni	Oct	R 5	Hub forums, Recreations councils, communities	Senior Manager: AMA
			1	Hub Festival –Kuni (95)	Oct	R10	Hub forums, Recreations councils, communities	Senior Manager: BCM

Outputs	Output Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
			1	Big Walk Festival – Open Shaw (100)	Oct	R20	Hub forums, Recreations councils, communities	Senior Manager: BCM
			1	Big walk at Komani – Enoch Mgijima (100)	Oct	R15	Hub forums, Recreations councils, communities	Senior Manager: CH
			1	Sabalele hub festival 100	Oct	R10	Hub forums, Recreations councils, communities	Senior Manager: CH
			1	Bengu hub festival (100)	Oct	R5	Hub forums, Recreations councils, communities	Senior Manager: CH
			1	Big walk at Aliwal north (100)	Oct	R8	Hub forums, Recreations councils, communities	Senior Manager: JG
			1	Hub festival in Kromspruit (100)	Oct	R10	Hub forums, Recreations councils, communities	Senior Manager: JG
			1	Big Walk Kariega (100)	Oct	R20	Hub forums, Recreations councils, communities	Senior Manager: NMM

Outputs	Output Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
			1	Hub Festival Kuyga (95)	Oct	R5	Hub forums, Recreations councils, communities	Senior Manager: NMM
			1	Big Walk - Ngangelizwe	Oct	R15	Hub forums, Recreations councils, communities	Senior Manager: ORT
			1	Big Walk Makhanda (100)	Oct	R26	Hub forums, Recreations councils, communities	Senior Manager: SB
			1	Children's Day - [50] Dutyini	Nov	R7	Hub forums, Recreations councils, communities	Senior Manager: ANZ
			1	Siphethu Hub Festival, [95]	Nov	R7	Hub forums, Recreations councils, communities	Senior Manager: ANZ
			1	Community Recreation Festival [100] Mvalweni	Nov	R6	Hub forums, Recreations councils, communities	Senior Manager: ANZ
			1	Children's Day - Debe Valley	Nov	R19	Hub forums, Recreations councils, communities	Senior Manager: AMA

Outputs	Output Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
			1	Kubuse Hub Festival Amahlathi LM	Nov	R10	Hub forums, Recreations councils, communities	Senior Manager: AMA
			1	Senior Citizens Festival Mdantsane - 100	Nov	R10	Hub forums, Recreations councils, communities	Senior Manager: BCM
			1	Hub Festival --Pefferville (95)	Nov	R10	Hub forums, Recreations councils, communities	Senior Manager: BCM
			1	Children's day Festival, Mdantsane (100)	Nov	R15	Hub forums, Recreations councils, communities	Senior Manager: BCM
			1	Children day festival at Molteno –Enoch Mgijima (100)	Nov	R10	Hub forums, Recreations councils, communities	Senior Manager: CH
			1	Aerobics Komani –Enoch Mgijima (100)	Nov	R3	Hub forums, Recreations councils, communities	Senior Manager: CH

Outputs	Output Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
					Nov			
			1	Children's Day at Nkopane (100)	Nov	R10	Hub forums, Recreations councils, communities	Senior Manager: JG
			1	Hub festival at Danger's hoek (100)	Nov	R10	Hub forums, Recreations councils, communities	Senior Manager: JG
			1	Hub festival at Venterstad (100)	Nov	R10	Hub forums, Recreations councils, communities	Senior Manager: JG
			1	Public Sector Sport :Joe Gqabi (200)	Nov	R-	Hub forums, Recreations councils, communities	Senior Manager: JG
			1	Children's Day: Helenvalle (50)	Nov	R15	Hub forums, Recreations councils, communities	Senior Manager: NMM

Outputs	Output Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
			1	Hub Festival Dispatch/Khayamnandi (95)	Nov	R5	Hub forums, Recreations councils, communities	Senior Manager: NMM
			1	Sakhela Hub Festival	Nov	R10	Hub forums, Recreations councils, communities	Senior Manager: ORT
			1	Futye Hub Festival	Nov	R10	Hub forums, Recreations councils, communities	Senior Manager: ORT
			1	Children's Day - Mthatha	Nov	R10	Hub forums, Recreations councils, communities	Senior Manager: ORT
			1	Hub Festival Kenton on Sea (95)	Nov	R10	Hub forums, Recreations councils, communities	Senior Manager: SB
			1	Hub Festival Klipplaat(95)	Nov	R10	Hub forums, Recreations councils, communities	Senior Manager: SB

Outputs	Output Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
			1	Children Day Aberdeen(50)	Nov	R10	Hub forums, Recreations councils, communities	Senior Manager: SB
			1	Community Recreation Festival in Graaff-Reinet (150)	Nov	R15	Hub forums, Recreations councils, communities	Senior Manager: SB
			1	Mbaxa Hub Festival - Amahlathi	Dec	R10	Hub forums, Recreations councils, communities	Senior Manager: AMA
			1	Aerobics – Makhanda (75)	Dec	R10	Hub forums, Recreations councils, communities	Senior Manager: SB
			1	Aerobics: KwaNobuhle (75)	Dec	R30	Hub forums, Recreations councils, communities	Senior Manager: NMM
			1	Hub Festival Rosedale/Langa (95)	Dec	R5	Hub forums, Recreations councils, communities	Senior Manager: NMM

Outputs	Output Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
			1	Mthlala Hub Festival	Dec	R15	Hub forums, Recreations councils, communities	Senior Manager: ORT
			1	Hub Festival Walmer (95)	Dec	R5	Hub forums, Recreations councils, communities	Senior Manager: NMM
			1	Cradock hub festival (100)	Dec	R5	Hub forums, Recreations councils, communities	Senior Manager: CH
			49			R1 098		
			1	Girl Guides – Thinking Day - Butterworth	Jan	R18	Hub forums, Recreations councils, communities	Senior Manager: AMA
			1	Zwide Hub Festival (100)	Jan	R5	Hub forums, Recreations councils, communities	Senior Manager: NMM
			1	Hub Festival at Sandrift (100)	Jan	R10	Hub forums, Recreations councils, communities	Senior Manager: SB

Outputs	Output Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
			1	Ingqindlili Hub Festival (100)	Feb	R8	Hub forums, Recreations councils, communities	Senior Manager: ANZ
			1	Thabachicha Hub Festival (100)	Feb	R8	Hub forums, Recreations councils, communities	Senior Manager: ANZ
			1	Scout Prayer Day [100] kwaBhaca	Feb	R4	Hub forums, Recreations councils, communities	Senior Manager: ANZ
			1	Girl Guides Thinking Day,[100] Matatiele	Feb	R4	Hub forums, Recreations councils, communities	Senior Manager: ANZ
			1	Gaga Hub Festival, Raymond Mhlaba LM	Feb	R15	Hub forums, Recreations councils, communities	Senior Manager: AMA
			1	Hosting Hub Festival - 100 Orange Groove	Feb	R15	Hub forums, Recreations councils, communities	Senior Manager: BCM

Outputs	Output Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
			1	Girl Guides Festival - Mdantsane - 50 participants	Feb	R10	Hub forums, Recreations councils, communities	Senior Manager: BCM
			1	Scouts Festival – Duncan Village -50 participants	Feb	R10	Hub forums, Recreations councils, communities	Senior Manager: BCM
			1	Gubenxa hub festival (100)	Feb	R5	Hub forums, Recreations councils, communities	Senior Manager: CH
			1	Junior Sport Festival Enoch Mgijima(150)	Feb	R36	Hub forums, Recreations councils, communities	Senior Manager: CH
			1	Ilinge hub festival (100)	Feb	R -	Hub forums, Recreations councils, communities	Senior Manager: CH
			1	Machibini hub festival (100)	Feb	R5	Hub forums, Recreations councils, communities	Senior Manager: CH

Outputs	Output Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
			1	Aerobics in Jamestown (100)	Feb	R10	Hub forums, Recreations councils, communities	Senior Manager: JG
			1	Hub festivals at Tinana (100)	Feb	R10	Hub forums, Recreations councils, communities	Senior Manager: JG
			1	Hub Festival Khayamnandi (100)	Feb	R5	Hub forums, Recreations councils, communities	Senior Manager: NMM
			1	Girl Guides World Thinking Day (100)	Feb	R20	Hub forums, Recreations councils, communities	Senior Manager: JG
			1	Wells Estate Hub Festival (100)	Feb	R5	Hub forums, Recreations councils, communities	Senior Manager: NMM
			1	Lower Godwana Hub Festival	Feb	R10	Hub forums, Recreations councils, communities	Senior Manager: ORT

Outputs	Output Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
			1	Nkodusweni Hub Festival	Feb	R10	Hub forums, Recreations councils, communities	Senior Manager: ORT
			1	Fun Run Rietbron (40)	Feb	R10	Hub forums, Recreations councils, communities	Senior Manager: SB
			1	Community Recreation Festival in Humansdorp (150)	Feb	R15	Hub forums, Recreations councils, communities	Senior Manager: SB
			1	Nkantolo Hub Festival (100)	Mar	R8	Hub forums, Recreations councils, communities	Senior Manager: ANZ
			1	Butterworth Hub Festival, Mnquma LM	Mar	R15	Hub forums, Recreations councils, communities	Senior Manager: AMA
			1	Indwe Hub Festival	Mar	R-	Hub forums, Recreations councils, communities	Senior Manager: CH

Outputs	Output Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
			1	Fun run at Cofimvaba – (100)	Mar	R2	Hub forums, Recreations councils, communities	Senior Manager: CH
			1	Hub festivals at Palmietfontein(100)	Mar	R10	Hub forums, Recreations councils, communities	Senior Manager: JG
			1	Booyssens Park Hub Festival (100)	Mar	R5	Hub forums, Recreations councils, communities	Senior Manager: NMM
			30			R293		
Promote sport and recreation benefits	S&R 16.1: Number of people actively participating in organised sport and active recreation events	17 595	4105	Aerobics (75), Mandileni	May	R0	Recreation council, local municipalities	Senior Manager: Alfred Nzo
				Santombe Hub Festival 90	Jun	R0		
				Bhakubha Hub Festival(90)	Jun	R0		
				District and participation in Provincial IG Festivals (75)	Jun	R0		
				Recreation Against Crime [100] Mpeni	Jun	R0		
				Move for Health [100]. Nkantolo	May	R0		
				Senior citizen fun walk (100) Matatiele	May	R0		
				Kulo – khala Hub Festival(90)	May	R0	Recreation council, local municipalities	Senior Manager: Amathole

Outputs	Output Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
				Junior Sport Festival- Butterworth (120)	May	R0	Recreation council, local municipalities	Senior Manager: Amathole
				Move For health- Butterworth (90)	May	R0	Recreation council, local municipalities	Senior Manager: Amathole
				Recreation Against Crime Festival (Middledrift-Raymond Mhlaba LM) (90)	Jun	R0	Recreation council, local municipalities	Senior Manager: Amathole
				District and Provincial Indigenous Games Festival (120)	Jun	R0	Recreation council, local municipalities	Senior Manager: Amathole
				Hosting Hub Festival - 100 Mdantsane	Jun	R0	Recreation council, local municipalities	Senior Manager: BCM
				Hub Festival –90; Mdantsane	May	R0	Recreation council, local municipalities	Senior Manager: BCM
				Hub Festival –90 participants; Mount Coke	May	R0	Recreation council, local municipalities	Senior Manager: BCM
				Recreation Against Crime Festival – 100 Breidbach	Jun-	R0	Recreation council, local municipalities	Senior Manager: BCM
				Move for Health –100, Orange Groove	May	R0	Recreation council, local municipalities	Senior Manager: BCM

Outputs	Output Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
				District and provincial IG Games -Mdantsane(75)	Jun	R0	Recreation council, local municipalities	Senior Manager: BCM
				Ezibeleni hub festival (100)	Jun	R0	Recreation council, local municipalities	Senior Manager: CH
				Recreation against crime (100)	Jun	R0	Recreation council, local municipalities	Senior Manager: CH
				Move for Health at Komani(100)	May	R0	Recreation council, local municipalities	Senior Manager: CH
				District and Prov Indigenous Games (100)	Jun	R0	Recreation council, local municipalities	Senior Manager: CH
				Move for Health at Steynburg (100)	May	R0	Recreation council, local municipalities	Senior Manager: JG
				Hub festival at Burgersdorp (100)	Jun	R0	Recreation council, local municipalities	Senior Manager: JG
				Recreation against crime Ugie (100)	Jun	R0	Recreation council, local municipalities	Senior Manager: JG

Outputs	Output Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
				District & Prov Indigenous Games (90)	Jun	R0	Recreation council, local municipalities	Senior Manager: JG
				Hub Festival: KwaZakhele (90)	Ap	R0	Recreation council, local municipalities	Senior Manager: NMM
				Hub Festival: Schauder/Korsten (90)	May	R0	Recreation council, local municipalities	Senior Manager: NMM
				Move for Health: Motherwell NU 2/4 (100)	May	R0	Recreation council, local municipalities	Senior Manager: NMM
				Recreation Against Crime: Helenvale (100)	Jun	R0	Recreation council, local municipalities	Senior Manager: NMM
				Hub Festival: Motherwell NU 2/4 (90)	Jun	R0	Recreation council, local municipalities	Senior Manager: NMM
				District Indigenous Games Festival: St. Georges Strand (75)	Jun	R0	Recreation council, local municipalities	Senior Manager: NMM
				District Indigenous and Prov IG games Lusikisiki - Zalu Hub (75)	Jun	R0	Recreation council, local municipalities	Senior Manager: ORT

Outputs	Output Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
				Aerobics Mthatha (75)	May	R0	Recreation council, local municipalities	Senior Manager: ORT
				Bhityi Hub Festival (90)	Jun	R0	Recreation council, local municipalities	Senior Manager: ORT
				Move for Health (100)	May	R0	Recreation council, local municipalities	Senior Manager: ORT
				Jikindaba (Ingquza Hill Massacre) Hub Festival (90)	Jun	R0	Recreation council, local municipalities	Senior Manager: ORT
				Recreation Against Crime – Qhokama (100)	Jun	R0	Recreation council, local municipalities	Senior Manager: ORT
				Hub Festival -Cookhouse (90)	May	R0	Recreation council, local municipalities	Senior Manager: SB
				Move for health – Hankey – (100)	May	R0	Recreation council, local municipalities	Senior Manager: SB
				Hub Festival – Port Alfred – (90)	Jun	R0	Recreation council, local municipalities	Senior Manager: SB

Outputs	Output Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
				Recreation Against Crime – Klipplaat (100)	Jun-	R0	Recreation council, local municipalities	Senior Manager: SB
				Hub Festival Addo (90)	Jun	R0	Recreation council, local municipalities	Senior Manager: SB
				District & Prov Indigenous Games Clubs participate in District Festival – Addo (75)	Jun	R0	Recreation council, local municipalities	Senior Manager: SB
			5130	Provincial Indigenous Games(350)	Jul	R0	Indigenous Games structure Recreation Council District officials	Senior Manager: Provincial
				National Indigenous games(110)	Sep	R0	Indigenous Games structure Recreation Council District officials	Senior Manager: Provincial
				Silindini Fun Run [80]	Jul	R0	Hub forums, Recreations councils, Communities.	Senior Manager: ANZ

Outputs	Output Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
				Mango Hub Festival [100]	Aug	R0	Hub forums, Recreations councils, Communities.	Senior Manager: ANZ
				Luthulini Hub Festival [100]	Jul	R0	Hub forums, Recreations councils, Communities.	Senior Manager: ANZ
				Nelson Mandela 67 minutes [100] Zamokuhle	Jul	R0	Hub forums, Recreations councils, Communities.	Senior Manager: ANZ
				Women in Rec, [100] Queens Mercy	Aug	R0	Hub forums, Recreations councils, Communities.	Senior Manager: ANZ
				Traditional Horse racing and riding, [50] Pepeni	Jul	R0	Horse racing structure LM	Senior Manager: ANZ
				Junior Sport [100] Bhakubha	Sep	R0	Pre-Schools	Senior Manager: ANZ

Outputs	Output Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
				Nelson Mandela 67 Minutes in Bongweni - Raymond Mhlaba LM	Jul	R0	Indigenous Games structure Recreation Council District officials	Senior Manager: AMA
				Ntlabane Hub Festival - Mbashe LM	Aug	R0	Indigenous Games structure Recreation Council District officials	Senior Manager: AMA
				Women In Recreation – Kei Mouth Great Kei LM	Aug	R0	Indigenous Games structure Recreation Council District officials	Senior Manager: AMA
				Ntloko Hub Festival, Ngqushwa LM (90)	Sep	R0	Indigenous Games structure Recreation Council District officials	Senior Manager: AMA
				Nyarha Hub Festival - (90)-	Sep	R0	Indigenous Games structure Recreation Council District officials	Senior Manager: AMA

Outputs	Output Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
				Nelson Mandela 67 min - 100 participants Kwetyana Location	Jul	R0	Indigenous Games structure Recreation Council District officials	Senior Manager: BCM
				Women in Recreation Community Festival for 100 participants, Duncan Village	Aug	R0	Indigenous Games structure Recreation Council District officials	Senior Manager: BCM
				Traditional Horse Race Festival - 30 participants - KWT	Sep	R0	Indigenous Games structure Recreation Council District officials	Senior Manager: BCM
				Recreation Community Festival – Kwelera 100 participants	Sep	R0	Indigenous Games structure Recreation Council District officials	Senior Manager: BCM
				Hub Festival 100 participants, Peelton	Se	R0	Indigenous Games structure Recreation Council District officials	Senior Manager: BCM

Outputs	Output Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
				Women in recreation festival at Ngcobo LM (100)	Aug	R0	Indigenous Games structure Recreation Council District officials	Senior Manager: CH
				Nelson Mandela 67 minutes at Enoch Mgijima LM (100)	Jul	R0	Indigenous Games structure Recreation Council District officials	Senior Manager: CH
				Ezingqolweni hub festival (100)	Jul	R0	Indigenous Games structure Recreation Council District officials	Senior Manager: CH
				Mthingwevu hub festival (100)	Aug	R0	Indigenous Games structure Recreation Council District officials	Senior Manager: CH
				Kwedini Rugby (100), mini netball (60) and football (40) at Komani -Enoch Mgijima LM (200)	Jul	R0	Indigenous Games structure Recreation Council District officials	Senior Manager: CH

Outputs	Output Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
				District Public Sector Sport Trials Thobi Kula Sport Center (250)	Sep	R0	Indigenous Games structure Recreation Council District officials	Senior Manager: CH
				Nelson Mandela 67 minutes-Barkly East (100)	Jul	R0	Indigenous Games structure Recreation Council District officials	Senior Manager: CH
				Women's Recreation- Mount Fletcher (100)	Aug	R0	Indigenous Games structure Recreation Council District officials	Senior Manager: CH
				Hub festival at Mabele (100)	Aug	R0	Indigenous Games structure Recreation Council District officials	Senior Manager: CH
				Hub festival at Mokhesi (100)	Sep	R0	Indigenous Games structure Recreation Council District officials	Senior Manager: CH

Outputs	Output Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
				Senior Citizens at Embizeni (100)	Sep	R0	Indigenous Games structure Recreation Council District officials	Senior Manager: CH
				Horse Racing and Riding in Ugie (160) : (20 Jockeys, 50 fun Run, 50 Football , 40 Netball)	Sep	R0	Indigenous Games structure Recreation Council District officials	Senior Manager: CH
				NM 67 Minutes (100)	Jul	R0	Indigenous Games structure Recreation Council District officials	Senior Manager: NMM
				Hub Festival: Walmer (100)	Jul	R0	Indigenous Games structure Recreation Council District officials	Senior Manager: NMM
				Women in Recreation: KwaNobuhle (100)	Aug	R0	Indigenous Games structure Recreation Council District officials	Senior Manager: NMM

Outputs	Output Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
				Hub Festival Rosedale and Langa (100)	Aug	R0	Indigenous Games structure Recreation Council District officials	Senior Manager: NMM
				Hub Festival Helenvale(100)	Sep	R0	Indigenous Games structure Recreation Council District officials	Senior Manager: NMM
				Fun Run – Newbriton (80)	Sep	R0	Indigenous Games structure Recreation Council District officials	Senior Manager: NMM
				Mbokothwana Hub Festival (100)	Jul	R0	Indigenous Games structure Recreation Council District officials	Senior Manager: ORT
				Nelson Mandela 67 minutes – Ngangelizwe (90)	Jul	R0	Indigenous Games structure Recreation Council District officials	Senior Manager: ORT

Outputs	Output Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
				Women in Recreation -Ntlaza (100)	Aug	R0	Indigenous Games structure Recreation Council District officials	Senior Manager: ORT
				Traditional Horse Racing (35)	Sep	R0	Indigenous Games structure Recreation Council District officials	Senior Manager: ORT
				Nelson Mandela 67 minutes - Steytlerville (100)	Jul	R0	Indigenous Games structure Recreation Council District officials	Senior Manager: SB
				Hub Festival in Joza (100)	Jul	R0	Indigenous Games structure Recreation Council District officials	Senior Manager: SB
				Women in Recreation - Sandrift (100)	Aug	R0	Indigenous Games structure Recreation Council District officials	Senior Manager: SB

Outputs	Output Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
				Hub Festival in Bathurst (100)	Aug	R0	Indigenous Games structure Recreation Council District officials	Senior Manager: SB
				Outdoor Adventure Challenge in Tsitsikamma (45)	Sep	R0	Indigenous Games structure Recreation Council District officials	Senior Manager: SB
				Hub Festival in Hankey (100)	Sep	R0	Indigenous Games structure Recreation Council District officials	Senior Manager: SB
				Hub Festival in Rietbron (100)	Sep	R0	Indigenous Games structure Recreation Council District officials	Senior Manager: SB
			5 440	National Recreation Day (500)	Oct	R0	Hub forums, Recreations councils, communities	Senior Manager: Provincial

Outputs	Output Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
				Big Walk (500)	Oct	R0	Hub forums, Recreations councils, communities	Senior Manager: Provincial
				Sihlahleni Hub Festival [95]	Oct	R0	Hub forums, Recreations councils, communities	Senior Manager: ANZ
				KwaBhaca Hub festival [95]	Oct	R0	Hub forums, Recreations councils, communities	Senior Manager: ANZ
				Big Walk [100] Danti	Oct	R0	Hub forums, Recreations councils, communities	Senior Manager: ANZ
				Children's Day - [50] Dutyini	Nov	R0	Hub forums, Recreations councils, communities	Senior Manager: ANZ
				Siphethu Hub Festival, [95]	Nov	R0	Hub forums, Recreations councils, communities	Senior Manager: ANZ
				Community Recreation Festival [100] Mvalweni	Nov	R0	Hub forums, Recreations councils, communities	Senior Manager: ANZ

Outputs	Output Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
				Kei Road Hub Festival, Amahlathi LM (90)	Oct	R0	Hub forums, Recreations councils, communities	Senior Manager: AMA
				Children's Day - Debe Valley(90)	Nov	R0	Hub forums, Recreations councils, communities	Senior Manager: AMA
				Nyidlana Hub Festival- Mnquma LM (90)	Oct	R0	Hub forums, Recreations councils, communities	Senior Manager: AMA
				Kubuse Hub Festival Amahlathi LM (90)	Nov	R0	Hub forums, Recreations councils, communities	Senior Manager: AMA
				Mbaxa Hub Festival – Amahlathi (90)	Dec-	R0	Hub forums, Recreations councils, communities	Senior Manager: AMA
				BIG Walk Festival - Mpolweni (90)	Oct	R0	Hub forums, Recreations councils, communities	Senior Manager: AMA

Outputs	Output Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
				Hub Festival –Kuni (95)	Oct-	R0	Hub forums, Recreations councils, communities	Senior Manager: BCM
				Big Walk Festival – Open Shaw (100)	Oct	R0	Hub forums, Recreations councils, communities	Senior Manager: BCM
				Senior Citizens Festival Mdantsane - 100	Nov	R0	Hub forums, Recreations councils, communities	Senior Manager: BCM
				Hub Festival --Pefferville (95)	Nov	R0	Hub forums, Recreations councils, communities	Senior Manager: BCM
				Children's day Festival, Mdantsane (100)	Nov	R0	Hub forums, Recreations councils, communities	Senior Manager: BCM
				Children day festival at Molteno –Enoch Mgijima (100)	Nov	R0	Hub forums, Recreations councils, communities	Senior Manager: CH

Outputs	Output Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
				Big walk at Komani – Enoch Mgijima (100)	Oct-	R0	Hub forums, Recreations councils, communities	Senior Manager: CH
				Aerobics Komani –Enoch Mgijima (100)	Nov	R0	Hub forums, Recreations councils, communities	Senior Manager: CH
				Sabalele hub festival 100	Oct	R0	Hub forums, Recreations councils, communities	Senior Manager: CH
				Bengu hub festival (100)	Oct	R0	Hub forums, Recreations councils, communities	Senior Manager: CH
				Cradock hub festival (100)	Dec	R0	Hub forums, Recreations councils, communities	Senior Manager: CH
				Big walk at Aliwal north (100)	Oct	R0	Hub forums, Recreations councils, communities	Senior Manager: JG

Outputs	Output Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
				Hub festival in Kromspruit (100)	Oct	R0	Hub forums, Recreations councils, communities	Senior Manager: JG
				Children's Day at Nkopane (100)	Nov	R0	Hub forums, Recreations councils, communities	Senior Manager: JG
				Hub festival at Danger's hoek (100)	Nov	R0	Hub forums, Recreations councils, communities	Senior Manager: JG
				Hub festival at Venterstad (100)	Nov	R0	Hub forums, Recreations councils, communities	Senior Manager: JG
				Public Sector Sport :Joe Gqabi (200)	Nov	R0	Hub forums, Recreations councils, communities	Senior Manager: JG
				Big Walk Kariega (100)	Oct	R0	Hub forums, Recreations councils, communities	Senior Manager: NMM

Outputs	Output Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
				Hub Festival Kuyga (95)	Oct	R0	Hub forums, Recreations councils, communities	Senior Manager: NMM
				Children's Day: Helenvale (50)	Nov	R0	Hub forums, Recreations councils, communities	Senior Manager: NMM
				Hub Festival Dispatch/Khayamnandi (95)	Nov	R0	Hub forums, Recreations councils, communities	Senior Manager: NMM
				Aerobics: KwaNobuhle (75)	Dec	R0	Hub forums, Recreations councils, communities	Senior Manager: NMM
				Hub Festival Rosedale/Langa (95)	Dec	R0	Hub forums, Recreations councils, communities	Senior Manager: NMM
				Hub Festival Walmer (95)	Dec	R0	Hub forums, Recreations councils, communities	Senior Manager: NMM

Outputs	Output Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
				Sakhela Hub Festival (100)	Nov	R0	Hub forums, Recreations councils, communities	Senior Manager: ORT
				Big Walk – Ngangelizwe (100)	Oct	R0	Hub forums, Recreations councils, communities	Senior Manager: ORT
				Futye Hub Festival (95)	Nov	R0	Hub forums, Recreations councils, communities	Senior Manager: ORT
				Children's Day – Mthatha(50)	Nov	R0	Hub forums, Recreations councils, communities	Senior Manager: ORT
				Mthatala Hub Festival (100)	Dec	R0	Hub forums, Recreations councils, communities	Senior Manager: ORT
				Big Walk Makhandha (100)	Oct	R0	Hub forums, Recreations councils, communities	Senior Manager: SB

Outputs	Output Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
				Hub Festival Kenton on Sea (95)	Nov	R0	Hub forums, Recreations councils, communities	Senior Manager: SB
				Hub Festival Klipplaat(95)	Nov	R0	Hub forums, Recreations councils, communities	Senior Manager: SB
				Children Day Aberdeen(50)	Nov	R0	Hub forums, Recreations councils, communities	Senior Manager: SB
				Community Recreation Festival in Graaff-Reinet (150)	Nov	R0	Hub forums, Recreations councils, communities	Senior Manager: SB
				Aerobics – Makhanda (75)	Dec	R0	Hub forums, Recreations councils, communities	Senior Manager: SB
			2 920	Inggindlili Hub Festival (100)	Feb	R0	Hub forums, Recreations councils, communities	Senior Manager: ANZ

Outputs	Output Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
				Thabachicha Hub Festival (100)	Feb	R0	Hub forums, Recreations councils, communities	Senior Manager: ANZ
				Nkantolo Hub Festival (100)	Feb	R0	Hub forums, Recreations councils, communities	Senior Manager: ANZ
				Girl Guides Thinking Day,[100] Matatiele	Feb	R0	Hub forums, Recreations councils, communities	Senior Manager: ANZ
				Scout Prayer Day [100] kwaBhaca	Feb	R0	Hub forums, Recreations councils, communities	Senior Manager: ANZ
				Butterworth Hub Festival, Mnquma LM(90)	Mar-23	R0	Hub forums, Recreations councils, communities	Senior Manager: AMA
				Gaga Hub Festival, Raymond Mhlaba LM(90)	Feb-23	R0	Hub forums, Recreations councils, communities	Senior Manager: AMA

Outputs	Output Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
				Girl Guides – Thinking Day – Butterworth (100)	Jan-23	R0	Hub forums, Recreations councils, communities	Senior Manager: AMA
				Hosting Hub Festival - 100 Orange Groove	Feb-23	R0	Hub forums, Recreations councils, communities	Senior Manager: BCM
				Girl Guides Festival - Mdantsane - 50 participants	Feb-23	R0	Hub forums, Recreations councils, communities	Senior Manager: BCM
				Scouts Festival – Duncan Village -50 participants	Feb-23	R0	Hub forums, Recreations councils, communities	Senior Manager: BCM
				Junior Sport Festival Enoch Mgijima(150)	Feb-23	R0	Hub forums, Recreations councils, communities	Senior Manager: CH
				Ilinge hub festival (100)	Feb-23	R0	Hub forums, Recreations councils, communities	Senior Manager: CH

Outputs	Output Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
				Machibini hub festival (100)	Feb-23	R0	Hub forums, Recreations councils, communities	Senior Manager: CH
				Gubenxa hub festival (100)	Feb-23	R0	Hub forums, Recreations councils, communities	Senior Manager: CH
				Indwe Hub Festival (100)	Mar-23	R0	Hub forums, Recreations councils, communities	Senior Manager: CH
				Fun run at Cofimvaba – (100)	Mar-23	R0	Hub forums, Recreations councils, communities	Senior Manager: CH
				Aerobics in Jamestown (100)	Feb-23	R0	Hub forums, Recreations councils, communities	Senior Manager: JG
				Hub festivals at Tinana (100)	Feb-23	R0	Hub forums, Recreations councils, communities	Senior Manager: JG

Outputs	Output Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
				Girl Guides World Thinking Day (100)	Feb-23	R0	Hub forums, Recreations councils, communities	Senior Manager: JG
				Hub festivals at Palmietfontein(100)	Mar-23	R0	Hub forums, Recreations councils, communities	Senior Manager: JG
				Zwide Hub Festival (100)	Jan-23	R0	Hub forums, Recreations councils, communities	Senior Manager: NMM
				Wells Estate Hub Festival (100)	Feb-23	R0	Hub forums, Recreations councils, communities	Senior Manager: NMM
				Hub Festival Khayamnandi (100)	Feb-23	R0	Hub forums, Recreations councils, communities	Senior Manager: NMM
				Booysens Park Hub Festival (100)	Mar-23	R0	Hub forums, Recreations councils, communities	Senior Manager: NMM

Outputs	Output Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
				Lower Goqwana Hub Festival (100)	Feb-23	R0	Hub forums, Recreations councils, communities	Senior Manager: ORT
				Nkodusweni Hub Festival (100)	Feb-23	R0	Hub forums, Recreations councils, communities	Senior Manager: ORT
				Hub Festival at Sandrift (100)	Jan-23	R0	Hub forums, Recreations councils, communities	Senior Manager: SB
				Fun Run Rietbron (40)	Feb-23	R0	Hub forums, Recreations councils, communities	Senior Manager: SB
				Community Recreation Festival in Humansdorp (150)	Feb-23	R0	Hub forums, Recreations councils, communities	Senior Manager: SB
Maximize community engagement / strengthened interaction	S&R 17: Number of Ministerial outreach programs conducted	1	1	Support a community identified by the Minister with sport programmes, equipment and or attire.	Mar-23	R520	Community, Schools, Federations and Sport Councils	Senior Manager: Recreation and School Sport
						R520		

Outputs	Output Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
Designated group programme supported	S&R 18: Number of youth participating in the National Youth Camp	100	0	Identification of schools to participate in the NYC	May-22	R-	DoE and individual schools	All districts
				Identification of learners and confirmation	Jun-22	R-	DoE, individual schools and Lovelife	All districts
				Identification, inspection and approval of venue	Jun-22	R50	DSRAC Provincial, District offices and DSAC	Senior Manager : Rec Dev and MPP
				Establishment of LOC and preparatory meetings for the NYC	Jul-22	R50	DSRAC Provincial, District offices and DSAC	All districts
				Olympiad test and submission of application forms	Jul-22	R20	DSRAC and Lovelife	All districts
				Finalisation of learners participating in the NYC	Sep-22	R10	DSRAC and Lovelife	All districts
				Procurement of venue and attire for the NYC	Sep-22	R 2 370	DSRAC	Senior Manager - Recreation Dev
				Districts organise pre-camps and transport participants to the NYC	Nov-22	R500	Lovelife, DSRAC officials and educators	All districts
				Hosting of National Youth Camp (100)	Dec-22	-	DSRAC, Trail blazers, Lovelife and Stewards	Senior Manager - Recreation Dev
						R3 000		

Outputs	Output Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
Maximize community engagement / strengthened interaction	S&R 19: Number of indigenous games clubs supported per code	185	19	Support 19 IG clubs to participate in IG tournaments	Jul – Sep	R -	IG clubs, IG Structures & Recreation Council	Senior Manager ANZ
			26	Support 26 IG clubs to participate in IG tournaments	Jul – Sep	R -	IG clubs, IG Structures & Recreation Council	Senior Manager : AMA
			27	Support 27 IG clubs to participate in IG tournaments	Jul – Sep	R -	IG clubs, IG Structures & Recreation Council	Senior Manager: BCM
			19	Support 19 IG clubs to participate in IG tournaments	Jul – Sep	R -	IG clubs, IG Structures & Recreation Council	Senior Manager: CH
			27	Support 27 IG clubs to participate in IG tournaments	Jul – Sep	R -	IG clubs, IG Structures & Recreation Council	Senior Manager : JG
			27	Support 27 IG clubs to participate in IG tournaments	Jul – Sep	R -	IG clubs, IG Structures & Recreation Council	Senior Manager : NMM
			18	Support 18 IG clubs to participate in IG tournaments	Jul – Sep	R -	IG clubs, IG Structures & Recreation Council	Senior Manager : O.R. Tambo

Outputs	Output Indicators	Annual target	Quarterly target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
			22	Support 22 IG clubs to participate in IG tournaments.	Jul – Sep	R -	IG clubs, IG Structures & Recreation Council	Senior Manager: SB

1.4.6.Sub-programme 4.4: Schools Sport

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
Learners participating in school sport tournaments at a district level	S&R20: Number of learners supported to participate in schools sport programs at district level.	11 966	4 581	District Schools Winter Championships: 640 Football-240 , Netball-60, Chess -56, Volleyball- 96 Tennis- 12, Rugby- 176	Apr- Jun	R60	DOE, School Sport Associations	SM: Alfred Nzo
				District Schools Winter Championships: 426 Chess (42), Volleyball (33), Netball (150), Football (65) , Rugby (60) Hockey (60, Tennis (16)	Apr – Jun	R50	DOE, School Sport Associations	SM: Amathole
				District Schools Winter Games Championships: 512 Chess – 60, Volleyball – 72, Netball – 30, Football	Apr – Jun	R110	DOE, School Sport Associations	SM:BCM

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
				– 120, Rugby – 120, Hockey – 90. Tennis- 20				
				District Schools Winter Games Championships: 512: Chess – 60, Volleyball – 72, Netball – 30, Football – 120, Rugby – 120, Hockey – 90 Tennis- 20	Apr – Jun	R30	DOE, School Sport Associations	SM: Chris Hani
				District Schools Winter Games Championships: 488 Chess – 56 , Football – 112, Netball – 48, Rugby 15 – 176, Volleyball - 96	Apr – Jun	R50	DOE, School Sport Associations	SM: Joe Gqabi
				District Schools Winter Games Championships: 800 Chess – 70 , Football – 170 , Hockey – 120 Netball – 50 , Rugby – 230, Tennis – 40 Volleyball – 120,	Apr – Jun	R40	DOE, School Sport Associations	SM: NMM
				District Schools Winter Games Championships: 624 Chess – 40, Football – 144, Hockey – 0, Netball –	Apr – Jun	R150	DOE, School Sport Associations	SM: O.R. Tambo

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
				100, Rugby 15 – 100, Tennis - 40 Volleyball - 200				
				District Schools Winter Games Championships: 579 Chess – 28, Football – 203, Hockey – 60, Netball 36, Rugby 15 – 132, Tennis – 24, Volleyball - 96	May	R60	DOE, School Sport Associations	SM: Sarah Baartman
						R550		
			950	District Schools participate in Indigenous Games(112) Jukskei – 20, Kgati – 20 Khokho – 48, Morabaraba - 24	Jul- Sept			SM: Alfred Nzo
				District Schools participate in Indigenous Games (46) Jukskei – 8 Kgati – 12, Khokho – 18 Morabaraba – 8, ,	Jul- Sept			SM: Amathole
				District Schools participate in Indigenous Games (70) Jukskei – 12, Kgati – 19 Khokho – 24 Morabaraba – 15	Jul- Sept			SM: BCM

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
				District Schools participate in Indigenous Games (152) Jukskei – 20, Kgati – 60 Khokho – 48, Morabaraba - 24	Jul- Sept			SM: Chris Hani
				District Schools participate in Indigenous Games (172) Jukskei – 40, Kgati – 20 Khokho – 80, Morabaraba - 32	Jul- Sept			SM: Joe Gqabi
				District Schools participate in Indigenous Games(120) Jukskei – 20, Kgati – 32 Khokho – 48, Morabaraba - 20	Jul- Sept			SM: NMM
				District Schools participate in Indigenous Games(134) Jukskei – 20, Kgati – 32 Khokho – 50, Morabaraba - 32	Jul- Sept			SM: ORT
				District Schools participate in Indigenous Games (144) Jukskei – 30, Kgati – 18 Khokho – 72, Morabaraba - 24	Jul- Sept			SM: SB

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
				District Schools Sport Summer Games				
			2455	Alfred Nzo District Schools Summer Games Championships (320): Cricket 44, Table Tennis 16, Rugby 7s 48 Softball 112, Basketball 48, Gymnastics 40, Goalball 12	Oct - Dec	R64	DOE, School Sport Associations	SM: ANZ
				Amathole District Schools Summer Championships (276): Gymnastics (32) Cricket (28) Rugby 7(48) Basketball (36) Softball (84) Table tennis (48)	Oct - Dec	R78	DOE, School Sport Associations	SM: Amathole
				BCM District Schools Summer Games Championships: (326) Gymnastics (30), Cricket (66), Rugby 7s (72), Basketball (74), Softball (54), Table Tennis (30)	Oct - Dec	R60	DOE, School Sport Associations	SM: BCM

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
				Chris Hani District Summer Championships. (310) Cricket (78), Table tennis (48), Rugby7s (72) , Softball (112)	Oct - Dec	R30	DOE, School Sport Associations	SM: Chris Hani
				Joe Gqabi District Summer Games 284: Softball (112) , Cricket (44), Table Tennis (32) Rugby (96)	Oct - Dec	R12	DOE, School Sport Associations	SM: Joe Gqabi
				NMM District Schools Summer Games Championships (400): Rugby (7s) – 80, Basketball – 100, Softball – 20, Table Tennis – 30, Cricket – 40 , Goalball – 30, Gymnastics – 100	Oct - Dec	R40	DOE, School Sport Associations	SM: NMM
				ORT District Schools Summer Championships (264): Basketball (50) Cricket (52) Goalball (22) Gymnastics (50) Table Tennis (40) Softball (50)	Oct - Dec	R55	DOE, School Sport Associations	SM: ORT
				Sarah Baartman Summer Games Championships (275):	Oct - Dec	R30	DOE, School Sport Associations	

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
				Basketball (96) Gymnastics (32) Cricket (39) Rugby (72) Table Tennis (36)				
						R369		
			3980	District Schools Sport Autumn Games				
				BCM District Schools Swimming Gala (100)	Jan- Mar	R37	DOE, School Sport Associations	SM: BCM
				NMM District Schools swimming Gala (150)	Jan- Mar	R70	DOE, School Sport Associations	SM: NMM
				ORT District Schools Swimming Gala (50)	Jan- Mar	R20	DOE, School Sport Associations	SM: ORT
				District Schools Sport Athletics Championships	Jan- Mar			
				Alfred Nzo District Schools Athletics Championships (400)	Jan- Mar	R30	DOE, School Sport Associations	SM: Amathole
				Amathole District schools' athletics championships (500)	Jan- Mar	R38	DOE, School Sport Associations	SM: Amathole
				BCM District Schools Athletics Championships (400)	Jan- Mar	R70	DOE, School Sport Associations	SM: BCM
				Chris Hani District Schools' Athletics Championships (500)	Jan- Mar	R80	DOE, School Sport Associations	SM: Chris Hani

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
				Joe Gqabi District Schools Athletics Championships (400)	Jan- Mar	R20	DOE, School Sport Associations	SM: Joe Gqabi
				NMM District School Athletics Championships Westbourne Oval (330)	Jan- Mar	R50	DOE, School Sport Associations	SM: NMM
				O.R.Tambo District School Athletics Championships (520)	Jan- Mar	R60	DOE, School Sport Associations	SM: ORT
				Sarah Baartman District Schools Athletics Championships (630)	Jan- Mar	R30	DOE, School Sport Associations	SM: SB
						R505		
Learners participating in school sport tournaments at a provincial level	S&R 21: Number of learners supported to participate in schools sport programmes at Provincial Level	4 645	1721	All District selected teams participate in the winter provincial championships:				
				Alfred Nzo: Provincial Schools Winter Championships (140): Football 30, Netball 24 Chess 12, Volleyball 18 Tennis 12, Rugby 44	Apr- Jun	R150	Department of Education, School sport structures	SM: Alfred Nzo
				Amathole Provincial Winter Championships (203): Chess (21) , Volleyball (36), Netball (10) Football (54), Rugby (44), Hockey (30) Tennis (8)	Apr- Jun	R190	Department of Education, School sport structures	SM: Amathole

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
				BCM Provincial Schools Winter Championships (179): Chess (21) , Volleyball 24), Netball (10), Football (40), Rugby (44), Hockey (30) Lawn Tennis (10)	Apr- Jun	R100	Department of Education, School sport structures	SM: BCM
				Chris Hani Provincial schools Winter Championships (328); Soccer (able) (68), Netball (12), Chess (28) Volleyball (48), Hockey (60), Rugby (44) Khokho (48), Jusei.(20)	Apr- Jun	R90	Department of Education, School sport structures	SM: Chris Hani
				Joe Gqabi Provincial Schools Winter Championships (188); Netball (12), Volleyball (48), Football (56), Chess (28), Rugby (44)	Apr- Jun	R200	Department of Education, School sport structures	SM: Joe Gqabi
				NMM Provincial Schools Winter Championships (186): Rugby - 46 , Chess -28, Tennis - 8 , Netball - 12, Football -38 , Volleyball – 24, Hockey – 30	Apr- Jun	R120	Department of Education, School sport structures	SM: NMM

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
				O.R.Tambo Provincial Schools Winter Championships (258): Chess (20) , Football (72), Netball (48) Rugby (50), Tennis (20) Volleyball (48)	Apr- Jun	R50	Department of Education, School sport structures	SM: ORT
				Sarah Baartman Provincial Winter Games Championships. (239): Chess(14), Tennis (8) Football(83), Rugby 44) , Volleyball (48) Netball (12) , Hockey (30)	Apr- Jun	R220	Department of Education, School sport structures	SM: Sarah Baartman
			368	All District selected teams participate in the provincial Indigenous Games selection festival				
				Alfred Nzo District participate in the Provincial Schools Indigenous Games (46) Jukskei10, Kgati8, Khokho24, Morabaraba4	Jul- Sept	R50	Department of Education, School sport structures	SM: Alfred Nzo
				Amathole District participate in the Provincial Schools Indigenous Games (46)	Jul- Sept	R20	Department of Education, School sport structures	SM: Amathole

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
				Jukskei10, Kgati Khokho 24, Morabaraba 4				
				BCM District participate in the Provincial Schools Indigenous Games (46); Jukskei10, Kgati8, Khokho24, Morabaraba4	Jul-Sept	R20	Department of Education, School sport structures	SM: BCM
				Chris Hani District participate in the Provincial Schools Indigenous Games (46) Jukskei10, Kgati8, Khokho24, Morabaraba4	Jul-Sept	R30	Department of Education, School sport structures	SM: Chris Hani
				Joe Gqabi District participate in the Provincial Schools Indigenous Games (46) Jukskei10, Kgati8, Khokho24, Morabaraba4	Jul-Sept	R30	Department of Education, School sport structures	SM: Joe Gqabi
				Nelson Mandela District participate in the Provincial Schools Indigenous Games (46) Jukskei10, Kgati8, Khokho24, Morabaraba4	Jul-Sept	R50	Department of Education, School sport structures	SM: NMM

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
				O.R.Tambo District participate in the Provincial Schools Indigenous Games (46)	Jul-Sept	R50	Department of Education, School sport structures	SM: ORT
				Jukskei10, Kgati8, Khokho24, Morabaraba4				
				Sarah Baartman District participate in the Provincial Schools Indigenous Games (46)	Jul-Sept	R30	Department of Education, School sport structures	SM: Sarah Baartman
				Jukskei10, Kgati8, Khokho24, Morabaraba4				
				All District selected teams participate in the summer provincial championships:		R280		
			1196	Alfred Nzo District participate in the Provincial Schools Summer Championships (130):	Oct- Dec	R150	Department of Education, School sport structures	SM: Alfred Nzo
				Cricket 26 Table Tennis 8 Rugby 7s 24 Softball 28 Basketball 24 Gymnastics 20				

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
				Goalball 6				
				Amathole District participate in the Provincial Schools Summer Championships (146): Gymnastics (24) Cricket (26) Rugby 7s(24) Basketball (24) Softball (28) Table tennis (20)	Oct- Dec	R130	Department of Education, School sport structures	SM: Amathole
				BCM District participate in the Provincial Schools Summer Championships (142): Gymnastics (20) Cricket (26) Rugby 7s (24) Softball (28) Basketball (24) Table Tennis (20)	Oct- Dec	R60	Department of Education, School sport structures	SM: BCM
				Chris Hani District participate in the Provincial Summer Championships. (90): Cricket (26) Table Tennis (12) Rugby7s (24) Softball (28).	Oct- Dec	R52	Department of Education, School sport structures	SM: Chris Hani

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
				Joe Gqabi District participate in the Provincial Schools Summer Championships (73): Softball (28) Cricket (13) Table Tennis (8) Rugby 7s (24)	Oct- Dec	R100	Department of Education, School sport structures	SM: Joe Gqabi
				NMM District participate in the Provincial Schools Summer Championships (162): Rugby (7s) - 24 Basketball - 48 Softball - 28 Table Tennis - 8 Cricket - 26 Goalball - 8 Gymnastics - 20	Oct- Dec		Department of Education, School sport structures	SM: NMM
				O.R. Tambo District participate in the Provincial Schools Summer Championships (154): Basketball (24) Cricket (26) Goalball (12) Gymnastics (24) Table Tennis (16)	Oct- Dec		Department of Education, School sport structures	SM: ORT

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
				Softball (24) Rugby 7s (24) Softball (28)				
				Sarah Baartman District participate in the Provincial Schools Summer Championships. (129) Basketball (60) Rugby 7s (24) Cricket (13) Gymnastics (20) Table Tennis (12)	Oct- Dec		Department of Education, School sport structures	SM: Sarah Baartman
						R912		
				District selected teams participate in the provincial swimming championships:				
				BCM District participate in the Provincial Schools Aquatics (100)	Nov.	R10		DOE, School Sport Associations
				NMM District participate in the Provincial Schools Swimming Gala (50)	Nov.	R62		DOE, School Sport Associations
				ORT District participate in the Provincial Schools Gala Championships (20)	Nov.	R27		DOE, School Sport Associations
						R99		

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
			1 360	District selected teams participate in the provincial athletics championships				
				Alfred Nzo District participate in the provincial athletics championships (170)	Jan -Mar	R150		
				Amathole District participate in the provincial athletics championships (170)	Jan -Mar	R156		
				BCM District participate in the provincial athletics championships (170)	Jan -Mar	R190		
				Chris Hani District participate in the provincial athletics championships (170)	Jan -Mar	R80		
				Joe Gqabi District participate in the provincial athletics championships (170)	Jan -Mar	R200		
				NMM District participate in the provincial athletics championships (170)	Jan -Mar	R100		
				ORT District participate in the provincial athletics championships (170)	Jan -Mar	R150		
				Sarah Baartman District participate in the provincial athletics championships (170)	Jan -Mar	R40		

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
Learners supported to participate in the National School Sport Championships	S&R 22 Number of learners supported to participate in schools sport programmes at national level	1006		Provincial selected teams participate in all national championships: National code specific championships (120)	July	R530		
			478	National Winter Games Championships (312)	July	R3 500		
				National Indigenous Games Festival (46)	Sept.	R800		
			228	National Summer Games (228)	Dec.	R3 300		
			300	National Autumn Games (300)	March	R2 400		
						R10 530		
Schools provided with equipment and/or attire	S&R 23: Number of schools provided with equipment and or attire	240		Facilitate procurement of equipment and / or attire to 240 registered schools that will participate in the following School Sport Programmes: (30 schools per District)	June	R3 670		

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
			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)	Dec	R0		
			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)	Feb	R0		
			240			R3 670		
School sport structures supported	S&R 24: Number of School Sport Associations (SSA) receive the assistance for the coordination of school sport programmes	16		Support School Sport Associations with provincial coordination and management of 16 priority school sport code structures with Venue, Accommodations, Catering and Transportation:				
			7	Support to SSA Winter School Sport Structures: Chess, Football, Hockey, Netball	June	R1 000		

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
				Rugby 15, Tennis , Volleyball				
			7	Support to SSA Summer School Sport Structures: Basketball, Cricket, Gymnastics, Table Tennis, Rugby 7's, Softball, Goalball	Sept.	R1 000		
			2	Support to SSA Autumn School Sport Structures: Athletics, Swimming	Feb.	R753		
						R2 753		
Training provided for people to promote and develop school sport	S&R25: Number of people trained to deliver school sport programmes	370		Support school sport structures to provide training to volunteering educators improve the capacity of school sport coordination and implementation of school sport programmes:		R1 835		
			90	Rugby: Coaching (10); Boksmart (20) and Technical Officials (10)	Apr	R200		
				Hockey: Coaching Level 0 (12) and Umpiring (8)	May	R110		
				Basketball: Coaching Level 1 (10)	Jun	R30		
				Football: Coaching, D-Licence (20)	Jun	R110		
						R450		

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
			160	Gymnastics: Coaching Course (10) and Technical Officials (10)	Jul	R110		
				Goalball: Coaching Course Level 1 (5) and Technical Officials (5)	Aug	R30		
				Chess: Coaching at Level 1 (20)	Aug	R110		
				Netball: Coaching Course Level 1 (20) and Technical Officials (20)	Aug	R200		
				Athletics: Coaching Course Level 1 (20) and Technical Officials Level 1 (30)	Sep	R205		
				Table Tennis: Coaching Course Level 1 (10) and Technical Officials Level 1 (10)	Sep	R110		
						R765		
			90	Cricket: Technical officials' course at Level 1 (20)	Oct	R110		
				Tennis: Coaching Course Level 1 (4) and technical officials course Level 1 (6)	Oct	R30		
				Softball: Coaching Course Level 1 (10) and technical officials course level 1 (10)	Oct	R110		

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame	Budget per Activity	Dependences	Responsibility
				Volleyball: Coaching Course Level 1 (8) and technical officials course level 1 (12)	Nov	R110		
				Swimming: Coaching Course Level 1 (20)	Nov	R110		
						R470		
			30	Indigenous Games: Technical Officials training at level 1 (30)	Feb	R150		
						R150		
						R1 835		

Annexures

Annexure A: Museum visitor stats

Museum institution	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total	Responsibility
Our Heritage	20	30	40	30	120	Amathole district
Amathole Museum	100	100	70	70	340	
East London Museum	100	140	120	90	450	BCM
Queenstown Museum	50	50	50	40	190	

Museum institution	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total	Responsibility
Sterkstroom	20	30	20	20	90	Chris Hani District
Burgersdorp	30	40	40	30	140	Joe Gqabi district
Barkley East	20	30	20	20	90	
Bayworld	100	120	110	80	410	Nelson Mandela Metro
Uitenhage	50	90	80	60	280	
Mthatha Museum	30	30	20	30	110	OR Tambo
Wild Coast	40	60	40	40	180	
Ingquza Hill	20	30	20	20	90	
Albany Museum	100	150	100	70	420	Sarah Baartman
Graaff Reinet	70	100	80	60	310	
Somerset East	30	60	60	40	190	
	780	1060	870	700	3410	

Annexure B: Library visitor stats

District	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total
Alfred Nzo	17 000	17 000	15 000	15 000	64 000
Amathole	4 000	5 000	3 000	3 000	15 000
BCM	5 000	7 000	7 000	4 000	23 000
Chris Hani	12 000	10 000	12 500	8 000	42 500
Joe Gqabi	6 000	5 000	6 000	5 000	22 000
NMM	12 000	12 000	12 000	12 000	48 000
OR Tambo	4500	5 000	4 000	6 500	20 000
Sarah Baartman	10 000	20 000	10 000	10 000	50 000
	70 500	81 000	69 500	63 500	284 500

VISION, MISSION AND VALUE STATEMENTS

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

VALUE STATEMENTS

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



Department of Sport, Recreation, Arts & Culture

VISION

**“A United, Active and Winning Province
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MISSION

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