

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

VOTE 14 ANNUAL OPERATIONAL PLAN 2024/25



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

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Official Sign-off

It is hereby certified that this 2024/25 Annual Operational Plan:

- Was developed by the management of the Department of Sport, Recreation, Arts and Culture under the guidance of the Head of Department, Ms S. Mpofu
- Takes into account all relevant policies, legislation, and other mandates for which the department is responsible.
- Accurately reflects performance information which the department will endeavour to achieve as committed to in the Annual Performance Plan for the 2024/25 financial year.



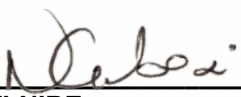
N. FOLOLO
CHIEF DIRECTOR: CORPORATE SERVICES

6 August 2024
DATE



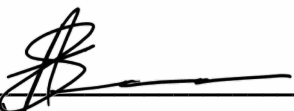
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CHIEF DIRECTOR: DISTRICT OPERATIONS

6 August 2024
DATE



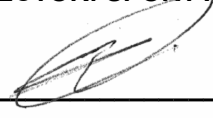
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6 August 2024
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K. H. MAGADLA
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6 August 2024
DATE



S. MPOFU
HEAD OF DEPARTMENT

6 August 2024
DATE

Approved by:


S. NGONGO
MEMBER OF THE EXECUTIVE AUTHORITY

6 August 2024
DATE



PROGRAMME 1: ADMINISTRATION



1.1. OUR OPERATIONS

Programme 1: Administration

1.1.1. Purpose

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

1.1.2. Sub-programme 1.1: Office of the MEC

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

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

1.1.2.1. Activities, timeframes, and budgets

Outputs	Output Indicators	Annual Target	Quarter Target	Activities	Timeframe	Budget per Activity R '000	Dependencies	Responsibility
Office of the MEC								
Improved governance and accountability	OMEC1: Number of stakeholder engagements convened	4	1	Convene engagement sessions with the stakeholders on the areas of collaboration with stakeholders to support the implementation of the high-level projects in the policy speech	Apr-Jun	R693	OHOD, Districts Operations and Departmental Stakeholders	SM: OMEC
			1	Convene engagement sessions with the stakeholders on the departmental strategy for the 25 - 30 MTSF and annual report	Jul-Sep	R692	OHOD	SM: OMEC
			1	Convene engagement sessions on the stakeholder views on matters to be included in the planning for 2025/6	Oct-Dec	R693	OHOD	SM: OMEC
			1	Convene engagement sessions with the stakeholders on the policy speech and plans to be implemented in 2025/6	Jan-Mar	R692	OHOD	SM: OMEC
						R2 770		

1.1.3. Sub-programme 1.2 Corporate Services

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

1.1.3.1. Activities, timeframes, and budgets

Outputs	Output Indicators	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R '000	Dependencies	Responsibility
Office of the HOD								
Improved governance and accountability	CS1: % Implementation of the governance framework	100%	100%	Manage the resolution register from the structures in the governance framework	Quarterly	R0	Management and Staff	SM: OHOD
			100%	Coordinate implementation and reporting required to the intergovernmental governance structures ¹	Quarterly	R200	Management and Staff	SM: OHOD
			100%	Review, facilitate approval and submission of reports to MEC, EXCO, AC, OTP, PT, Legislature, DSAC and other institution outside the department	Quarterly	R50	Management and Staff	SM: OHOD
			100%	Manage and report on the private sector partnerships established and/or maintained	Quarterly	R0	Management and Staff	SM: OHOD

¹ This refers mainly to all the IGR platforms that accounting officer must attend including HeadCom, Technical MuniMimec, Provincial Management, Clusters and CabCom]

Outputs	Output Indicators	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R '000	Dependencies	Responsibility
			100%	- Review the SOP on the provision of administrative and logistical support to OHOD. - Consult on the SOPs - Conduct rollout training on the SOP with the programmes and district	Apr-Jun Jul-Sep Oct-Dec	R455	Top Management Senior Management	Management and Staff
						R655		
Communications and customer care								
Improved governance and accountability	CS1: % Implementation of the governance framework	100%	100%	Produce 3 departmental corporate publications:		R209	Management and Staff	SM: Comm
				Siyancokola publication	Quarterly			
				Isisele publication	Quarterly			
			100%	Iqonga publication	Jan-Mar	R1 200	Management and Staff	SM: Comm
				Provide a package of integrated marketing communications service to departmental programmes (protocol, videography, events support and livestreaming service package)	Quarterly			
			100%	Roll-out the packaged standardised corporate identity	Quarterly	R250	Management and Staff	SM: Comm
						R1 659		

Outputs	Output Indicators	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R '000	Dependencies	Responsibility
Financial Management								
Improved governance and accountability	CS1: % Implementation of the governance framework	100%	100%	Compile and co-ordinate implementation of audit improvement plan for the department	Quarterly	R25	Management Staff, AG	SM: Finance
			100%	Compile unauthorised, irregular, fruitless and wasteful expenditure report and submit to Treasury	Quarterly	R25	Management, PT	SM: Finance
			100%	Pay valid invoices within 30 days	Quarterly	R5	Management and Staff	SM: Finance
			100%	Clear and reconcile S&W related suspense account	Quarterly	R5	Management and Staff	SM: Finance
			100%	Pay 100% of compliant employee benefits	Apr - Jun	R5	Management and Staff	SM: Finance
Budget /Management Accounting								
Improved governance and accountability	CS1: % Implementation of the governance framework	100%	100%	Submit rollover request to Treasury	Apr - Jun	R452	Management and Staff	SM: Finance
			100%	Submit IYM reports	Monthly	R452	Management and Staff	SM: Finance
			100%	Submit revenue tariff structure and year plan to Treasury	Apr - Jun	R904	Management and Staff	SM: Finance
			100%	Submit 1 st draft budget to Treasury	Jul - Sep	R1810	Management and Staff	SM: Finance

Outputs	Output Indicators	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R '000	Dependencies	Responsibility
			100%	Submit adjustment budget and loading reports to Treasury	Oct - Dec	R1208	Management and Staff	SM: Finance
			100%	Submit 2 nd draft budget to Treasury	Oct - Dec	R603	Management and Staff	SM: Finance
			100%	Submit final budget to Treasury	Jan - Mar	R603	Management and Staff	SM: Finance
			100%	Submit cashflow projections for 2024/25 to Treasury	Jan - Mar	R603	Management and Staff	SM: Finance
			100%	Submit budget loading reports to Treasury	Jan - Mar	R1103	Management and Staff	SM: Finance
Financial Accounting Services								
Improved governance and accountability	CS1: % Implementation of the governance framework	100%	100%	Compile interim financial statements	Jul - Mar	R12	Management and Staff	SM: Finance
			100%	Submit approved AFS	Apr - Jun	R17	Management and Staff	SM: Finance
Internal Audit								
Improved governance and accountability	CS1: % Implementation of the governance framework	100%	100%	Coordinate the sittings of special and quarterly audit committee meeting	Quarterly	R545	Audit Committee Management	SM: Internal Audit
			100%	Develop a risk based internal audit plan	March	R217	RM, AG, and Management	SM: Internal Audit
			100%	Prepare quarterly reports to the audit committee on the activities of internal audit	Quarterly	R327	Management	SM: Internal Audit
						R1 143		

Outputs	Output Indicators	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R '000	Dependencies	Responsibility
Information Communication Technology (ICT)								
Improved governance and accountability	CS1: % Implementation of the governance framework	100%	100%	Convene ICT governance steering committee quarterly meetings	Quarterly	R 140	Management and Staff	SM: ICT
			100%	Provide integrated ICT support services to the department and other linked entities – libraries/ museums and art centres.)	Quarterly	R 19 440	DSRAC Management and Staff Libraries staff Museums staff Art Centre staff	SM: ICT
			100%	Facilitate broadband project for DSRAC sites including libraries	Quarterly	R 263	Management and Staff	
			100%	Support and maintain automation of business processes and modern workplace enablement services/activities	Quarterly	R 6 300	Management and Staff	
						R26143		
Risk, fraud, and ethics								
Improved governance and accountability	CS1: % Implementation of the governance framework	100%	100%	Co-ordinate sitting of RMC meetings to provide oversight	Quarterly	R60	RMC Members and Chairperson	SM: OHOD
			100%	Facilitate review of the departmental strategic, fraud, ethics and operational registers	Jan-Mar	R0	Management and Staff	SM: OHOD

Outputs	Output Indicators	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R '000	Dependencies	Responsibility
			100%	Co-ordinate the submission of financial disclosures	Bi-annually	R0	Management and Staff	SM: OHOD
			100%	Analyse and report on the implementation of the risk mitigation actions	Quarterly	R0	Management and Staff	SM: OHOD
			100%	Conduct risk management awareness session for departmental officials	Jul-Sep	R24	Management and Staff	SM: OHOD
			100%	Conduct fraud and ethics awareness session for departmental officials	Oct-Dec	R57	Management and Staff	SM: OHOD
			100%	Conduct departmental investigations	Quarterly	R10	Management and Staff	SM: OHOD
						R151		
Legal Services								
Improved governance and accountability	CS1: % Implementation of the governance framework	100%	100%	Implement the litigation management strategy	Quarterly	R343	Program Managers, State Attorney, OTP (OCSLA)	SM: Legal Services
			100%	Draft and vet referred contracts and agreements	Quarterly	R58	Program Managers, Contracting 3 rd Parties, OTP (OCSLA)	SM: Legal Services
			100%	Compile and submit reports on constitutional and legislative compliance	Quarterly	R50	Program Managers, State Attorney,	SM: Legal Services

Outputs	Output Indicators	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R '000	Dependencies	Responsibility
							OTP (OCSLA)	
			100%	Develop the following legislations: ▪ ECPACC Bill	Quarterly	R60	Program Managers, State Attorney, OTP (OCSLA)	SM: Legal Services
			100%	Develop following legislation: Museum White Paper and Draft Bill	Quarterly	R50	Program Managers, State Attorney, OTP (OCSLA)	SM: Legal Services
			100%	Coordination of POPIA compliance governance steering committee	Quarterly	R50	Program Managers, State Attorney, OTP (OCSLA)	SM: Legal Services
						R561		
Security, records and facilities management								
Improved governance and accountability	CS1: % Implementation of the governance framework	100%	100%	Consult stakeholders on improving the SAPS physical security audit	Quarterly	R0	Management and Staff, SAPS, SSA, public and contractors	GM:CS
			100%	Conduct security committee meetings for coordination of security function	Quarterly	R0	Management and Staff	GM:CS
			100%	Monitor and report on the implementation of the new file plan	Quarterly	R0	Management and Staff	GM:CS

Outputs	Output Indicators	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R '000	Dependencies	Responsibility
			100%	Conduct workshops on records management tools	Annually	R69	Management and Staff	GM:CS
			100%	Decongest offices of records	Quarterly	R69	Management and Staff	GM:CS
			100%	Develop and implement the facilities management plan	Quarterly	R5 840	Management and Staff	GM:CS
						R5 978		
Strategic Planning								
Improved governance and accountability	CS1: % Implementation of the governance framework	100%	100%	Conduct workshops on planning frameworks, risk-based planning framework	Apr-Jun	R0	Management and Staff	SM: Strategic Management
			100%	Host departmental strategic planning session for the development of 1 st draft (2025-2030 SP, 2025/26 APP and AOP)	Jun	R0	Management and Staff	SM: Strategic Management
			100%	Develop and submit the SP 2025-2030	Jul - Sep	R82	Management, Staff, OTP, DPME	SM: Strategic Management
			100%	Develop and submit 1 st draft APP to OTP and DPME	Nov	R0	Management, and Staff	SM: Strategic Management
			100%	Develop and submit APP, AOP, Policy Speech 2025/26	Mar	R150	Management, and Staff	SM: Strategic Management
						R232		

Outputs	Output Indicators	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R '000	Dependencies	Responsibility
Monitoring, Reporting and Evaluation								
Improved governance and accountability	CS1: % Implementation of the governance framework	100%	100%	Develop and submit performance reports (incl. e-QPRS) to the oversight bodies.	Apr - Jun	R0	AG, Treasury and OTP, DPME, DSAC	SM: Strategic Management
			100%	Develop and submit the draft annual performance report to AG	Apr - Jun	R0	AG, Treasury and OTP, DPME, DSAC	SM: Strategic Management
			100%	Develop and submit POA quarter report	Quarterly	R0	AG, Treasury and OTP, DPME, DSAC	SM: Strategic Management
			100%	Develop and submit annual performance report to legislature and other oversight bodies.	Jul - Dec	R130	AG, Treasury and OTP, DPME, DSAC	SM: Strategic Management
			100%	Develop and submit half-year report to legislature and other oversight bodies	Oct	R102	Treasury and OTP, DPME, DSAC	SM: Strategic Management
			100%	Develop and submit conditional grant evaluation report to the national department	Oct - Dec	R0	AG, Treasury and OTP, DPME, DSAC	SM: Strategic Management
						R232		
Research and Policy Development								
Improved governance and accountability	CS1: % Implementation of the governance framework	100%	100%	Conduct research and rapid assessment on: School Sport (research on funding models for	Apr - Jun	R0	Management and Staff, Research institutions	SM: Strategic Management

Outputs	Output Indicators	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R '000	Dependencies	Responsibility
				school sport programmes) ▪ ECPGNC (research on proposed name changes) ▪ Oral History				
			100%	Development of the 5-year evaluation report	Apr - Jun	R100	Management and Staff, External stakeholders	
			100%	Finalise the draft IKM strategy	Jul - Sep	R0	Management and Staff, External stakeholders	
			100%	Conduct workshops on the approved IKM strategy	Oct - Dec	R50	Management and Staff, External stakeholders	SM: Strategic Management
			100%	Monitor and report on the implementation of the IKM Strategy	Jan - Mar	R0	Management and Staff	
			100%	Finalise the 3 policy booklet manuals for human resources management, finance management and supply chain management	Quarterly	R0	Management and Staff	
			100%	Review and update policy tracker and register	Quarterly	R0	Management and Staff	
			100%	Conduct workshops on Policy Development	Bi-annually	R81	Management and Staff	

Outputs	Output Indicators	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R '000	Dependencies	Responsibility
				Framework and its SOP and stakeholder consultation guidelines.				
			100%	Quality assurance draft policies for approval	Quarterly	R0	Management and Staff	
						R231		
District operations								
Improved governance and accountability	CS2: % coordination of district operations	100%		Management:		R129		
			100%	Manage coordination of the strategic planning process	Quarterly	R0	All Districts	GM: District Operations
			100%	Report and account on the project management coordination	Quarterly	R0	All Districts	GM: District Operations
			100%	Quality assure reports and mitigation actions for the branch (risk register, AIP, tracker) and the submissions of compliance reports	Quarterly	R0	All Districts	GM: District Operations
			100%	Manage and facilitate all IGR, and oversight committees' frameworks reports (quarterly, mid-term, annual reports)	Quarterly	R0	All Districts	GM: District Operations
			100%	Implement projects in the district as the per the concept document	Quarterly	R0	All Districts	GM: District Operations

Outputs	Output Indicators	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R '000	Dependencies	Responsibility
			100%	Review and submit reports to the programme on district implemented projects	Quarterly	R0	Service Delivery Task Team Committee	SM: District Operations
			100%	Participate, present and report on departmental projects in District IDP/DDM platforms	Quarterly	R0	All Districts	GM: District Operations
			100%	Monitor the institutions	Quarterly	R0	All Districts	GM: District Operations
			100%	Manage and report on all the infrastructure projects as per their service contracts	Quarterly	R0	District service centres	GM: District Operations
			100%	Manage and report on the EPWP programme	Quarterly	R0	District service centres	GM: District Operations
						R129		
Supply Chain Management								
Improved governance and accountability	CS3: % Support for local economic development	65%	100% ²	Develop integrated procurement plan	Apr - Jun	R172	Management and Staff	SM: SCM
			100%	Develop the demand management plan	Apr – Jun	R0	Management and Staff	SM: SCM
			100%	Reviewed SCM policy	Apr - Jun	R330	Management and Staff	SM: SCM
			100%	Conduct SCM training	Apr - Jun	R90	Management and Staff	SM: SCM

² The non-cumulative quarterly target is 100% of the 65% target. Each quarter, 100% must be achieved to make the 65%

Outputs	Output Indicators	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R '000	Dependencies	Responsibility
			100%	Complete contract and lease registers	Monthly	R1800	Management and Staff	SM: SCM
			100%	Prepare asset verification reports	Bi-annually	R0	Management and Staff	SM: SCM
			100%	Customer service in providing assets to facilitate service delivery	Bi-annually	R1860	Management and Staff	SM: SCM
			100%	Report on the management GG vehicles.	Quarterly	R3845	Management and Staff	SM: SCM
							R8 097	
Human Resource Development								
Improved governance and accountability	CS4: % Implementation of the approved integrated human resource plan (IHRP)	100%	100%	Report on implementation of the approved workplace skills plan	Apr	R1 787		SM: HRM
			100%	Develop and submit the workplace skills plan	Apr	R0	HRD DPSA	SM: HRM
			100%	Implement training of graduate internships	Jul – Sept	R0	DSRAC Staff	SM: HRM
			100%	Implement work integrated learning	Jul – Sep	R1 500	DSRAC Staff	SM: HRM
			100%	Conduct training needs analysis	Jan – Mar	R0	DSRAC Staff	SM: HRM
			100%	Implement the artisan development programme	Quarterly	R300	DSRAC Staff	SM: HRM
PMDS								
		100%	100%	Develop and get approval of the PMDS implementation plan	Apr-Jun	R0	DSRAC Staff	SM: HRM

Outputs	Output Indicators	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R '000	Dependencies	Responsibility
			100%	Conduct PMDS workshops	Bi-annually	R0	DSRAC Staff	SM: HRM
			100%	Coordinate assessments and moderation of the previous financial year PMDS	Jul-Sept	R0	DSRAC Staff	SM: HRM
Recruitment								
		100%	100%	Develop and update on the implementation of the annual recruitment plan	Quarterly	R0	DSRAC Staff	SM: HRM
			100%	Facilitate the filling of approved and funded vacancies	Quarterly	R0	DSRAC Staff	SM: HRM
			100%	Coordinate the employment equity committee	Bi-annually	R0	DSRAC Staff	SM: HRM
			100%	Compile and submit online employment equity report	Jan	R0	DSRAC Staff	SM: HRM
Leave management								
		100%	100%	Monitor and report on leave management	Quarterly	R0	DSRAC Staff	SM: HRM
			100%	Submit inputs for the compilation of interim financial statements (rand value in the utilisation of leave)	Quarterly	R0	DSRAC Staff	SM: HRM

Outputs	Output Indicators	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R '000	Dependencies	Responsibility
Labour relations								
		100%	100%	Conduct awareness workshops on labour relations matters	Bi-annually	R0	DSRAC Staff	SM: HRM
			100%	Facilitate and report on disciplinary cases, grievances, disputes, and strikes	Quarterly	R0	DSRAC Staff	SM: HRM
			100%	Compile and submit compliance reports to oversight bodies	Quarterly	R0	DSRAC Staff	SM: HRM
Organisational development								
			100%	Coordinate the review processes of the organisational structure	Quarterly	R0	DSRAC Staff	SM: HRM
			100%	Monitor and update staff establishment module	Quarterly	R0	DSRAC Staff	SM: HRM
Employee Wellness								
		100%		Implement the health and productivity management plan:	Quarterly	R300		SM: HRM
			100%	Conduct awareness sessions on work-life balance and sick leave	Quarterly	R0	DSRAC Staff	SM: HRM
			100%	Implement the HIV, AIDS, STI and TB management programme	Quarterly	R0	DSRAC Staff	SM: HRM

Outputs	Output Indicators	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R '000	Dependencies	Responsibility
			100%	Coordinate health and safety management committee	Quarterly	R0	DSRAC Staff	SM: HRM
						R3 887		
Improved governance and accountability	CS5: Number of reports on beneficiation of designated groups	1	-	Co-ordinate departmental forums and steering committee for designated groups	Quarterly	R0	DSRAC Staff	SM: OHOD
			-	Conduct awareness sessions on gender-based violence and femicide	Quarterly	R0	External Stakeholders	SM: OHOD
			-	Coordinate and report on the implementation of Young Creatives Programmes	Quarterly	R0	Districts	SM: OHOD
			1	Review and report on compliance with the frameworks for designated groups (GESF, job access strategy reports and plans)	Quarterly	R0	DSARC Staff	SM: OHOD
			-	Coordinate and report on the institutional days and events for the designated groups	Quarterly	R56	DSRAC Staff	SM: OHOD
			-	Co-ordinate the Public Service Women Management Session	Aug	R0	Women SMS	SM: OHOD

Outputs	Output Indicators	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R '000	Dependencies	Responsibility
			-	Conduct awareness session on departmental disability strategy	Oct-Dec	R0	DSRAC Staff	SM: OHOD
						R56		



PROGRAMME 2: CULTURAL AFFAIRS

1.2. Programme 2: Cultural Affairs

1.2.1. Purpose:

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

The programme has five sub-programmes, namely:

1.2.2. Sub-programme: 2.1 Management

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

1.2.2.1. Activities, timeframes, and budget

Outputs	Output Indicators	Annual target	Quarter target	Activities	Timeframe	Budget per Activity R '000	Dependences	Responsibility
Improved governance and accountability	CA1: % of coordination initiatives convened	100%	100%	Manage and coordinate strategic plans of the programme (branch)	Quarterly	R21	Districts, LM's	GM: Cultural Affairs
			100%	Account and report on the performance and budget (expenditure) of the programme	Quarterly	R21	Districts, LM's	
			100%	Quality assure and manage branch audit/ risk/ compliance registers/plans and submissions of these	Quarterly	R21	Districts, LM's	
			100%	Manage and facilitate all policy, IGR, and oversight committees' frameworks reports	Quarterly	R22	Districts, LM's	
						R85		

1.2.3. Sub-programme 2.2 Arts and Culture`

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

1.2.3.1. Activities, timeframes, and budgets

Outputs	Output Indicators	Annual target	Quarter target	Activities	Timeframe	Budget per activity R '000	Dependencies	Responsibility
Improved governance and accountability	CA2: Number of policy frameworks developed	2		Development of the film and video sector plan and music sector plan for the implementation of the film and video policy and music policy.		R0	ECPACC, NAF, CCIFSA, LMs	SM: HO
				Undertake consultation sessions towards the development of the film and video and music sector plans	Apr - Jun	R0	ECPACC, NAF, CCIFSA, LMs	SM: HO
				Second presentation of the signed visual art, craft, and design policy and music policy to districts.	Jul - Sep	R150	CCIFSA, Arts Structures, DMs	SM: HO
				Last presentation of the signed visual art, craft, and design policy and music policy to community arts centres network	Oct-Dec	R0	ECPACC, NAF, CCIFSA, Arts Structures , DMs	SM: HO
			2	Consolidate inputs received during presentations and record for consideration at the next policy amendment.	Jan-Mar	R0	CCIFSA	SM: HO
						R150		
Increased capacity building opportunities	CA3: Number of practitioners benefitted	798	323	Conduct workshop on planning, budgeting, and reporting (12), Komani, Enoch Mgijima, Ward 11	Apr	R25	CCIFSA and LMs	SM: CH

Outputs	Output Indicators	Annual target	Quarter target	Activities	Timeframe	Budget per activity R '000	Dependencies	Responsibility
	from capacity building opportunities			Conduct Coffee Bay CAC mural workshop for visual artists (15) KSD LM Ward 24	April	R50	CCIFSA, DM and LMs	SM: ORT
				Conduct OR Tambo writers' workshop and selections for NAF (50) KSD LM, Ward 8	May	R100	CCIFSA, DM and LMs	SM: ORT
				Conduct MCAC gallery capacitation session (20) KSD LM, Ward 8	May	R50	CCIFSA, DM and LMs	SM: ORT
				Conduct Bumbane CAC workshop on art and design (5) KSD LM, Ward 19	May	R20	CCIFSA, DM and LMs	SM: ORT
				Conduct dance and drama workshop (20) Umzimvubu LM: Ward 9	May	R15	Community-based structures, DM and LMs	SM: AN
				Facilitate the ceramic workshop (10) WMM LM Ward 5	May	R10	Community-based structures, DM and LMs	SM: AN
				Facilitate provincial moral regeneration movement workshop for initiates (50) Mbizane	May	R150	LMs, Traditional Leaders, COGTA, communities	SM: HO
				Facilitate the workshop on arts administration and business of the arts (30), New Brighton Mendi Art Centre, Ward 14	May	R15	Metro, Artists	SM: NMM
				Facilitate sewing workshop Sokapase Community Art Centre Ngqamakhwe (5) Ward 7	May	R40	Artists, Facilitators LMs	SM: Amathole

Outputs	Output Indicators	Annual target	Quarter target	Activities	Timeframe	Budget per activity R '000	Dependencies	Responsibility
				Facilitate the prescription workshop (12); Guild Theatre, BCM, Ward 3	Jun	R200	Music Associations, CCIFSA, LMs	SM: HO
				Facilitate EC dance ensemble provincial workshop, (30); BCM, Ward 3	Jun	R250	CCIFSA, LMs, MBTC	SM: HO
				Facilitate adjudicators' workshop (20); Guild Theatre, BCM, Ward 3	June	R200	Guild Theatre Art Centres, LMs Music Associations	SM: HO
				Facilitate children's theatre (17); Mbashe LM, Ward 27	June	R0	Guild Theatre	SM: HO
				Facilitate dance (choreography) workshop (15); Koukamma LM, Ward 6	June	R 35	Dancers, Arts Centres, CCIFSA	SM: SB
				Facilitate drama workshop (12); Komani, Ward 11	June	R30	LMs, CCIFSA	SM: CH
			322	Facilitate provincial conductors' workshop (60); Guild Theatre, BCM, Ward 3	July	R250	CCIFSA & LMs	SM: HO
				Facilitate enterprise development workshop (20); WMM LM, Mbizana Cultural Village, Ward 1	July	R 40	Community-based structures, LMs	SM: AN
				Facilitate ceramics training (10), Sterkspruit Art Centre, Ward 10	July	R54	Visual Artists	SM: JG
				Facilitate OR Tambo District arts development programme (10) KSD LM	July	R 15	CCIFSA, DM and LMs	SM: ORT
				Conduct master classes – visual arts and craft (digital) (10), Komani, Ward 11	Aug	R30	CIFFSA and LMS	SM: CH

Outputs	Output Indicators	Annual target	Quarter target	Activities	Timeframe	Budget per activity R '000	Dependencies	Responsibility
				Facilitate craft and design capacity building on product development (15), Mendi Arts Centre, Ward 14	August	R105	Metro, Artists	SM: NM
				Conduct craft workshop and exhibition (30), Ngqushwa Art Centre, Ward 11	August	R50	Artists, Facilitators LMs	SM: AD
				Facilitate provincial designers market readiness women empowerment program workshop (16), BCM, Ward 3	Aug	R250	Guild Theatre, SEDA, ECDC, DSAC	SM: HO
				Facilitate women empowerment workshop in Pottery (10), Gompot Art Centre, Ward 2	Aug	R40	BCM Potters, CCIFSA	SM: BCM
				Facilitate business skills development workshop (10), Walter Sisulu LM, Steynsburg, Ward 2	Aug	R0	Arts and Culture Structures CCIFSA,	SM: JG
				Facilitate visual arts workshop & exhibition (20), Willowvale Art Center, Ward 17	Sept	R50	Artists, Facilitators LMs	SM: Amathole
				Facilitate children's theatre children, (17); Amahlathi LM; Ward 17	Sept	R0	Performing Arts Structures, LMs, Performers, DOE, ELGT	SM: Amathole
				Facilitate beading and leather workshop (10)	Sept	R30	Artists, Facilitators LMs	SM: CH
				Facilitate provincial photography marketing workshop (8), SBDM, Koukamma (Tsitsikamma), Ward 6	Sept	R300	ECPACC. ECDC,	SM: HO

Outputs	Output Indicators	Annual target	Quarter target	Activities	Timeframe	Budget per activity R '000	Dependencies	Responsibility
				Facilitate provincial moral regeneration movement workshop: Inkciyo programme (50), Flagstaff, OR Tambo, Ward 29	Sept	R200	HTL, DoE, COGTA, DoH & DMs	SM: HO
				Facilitate training in beadwork (10) eQonce, Ward 39	Sept	R40	BCM Crafters	SM: BCM
				Facilitate skills development young musicians to orchestra setup (16) provincial	Sept	R350	Music Associations, Legend Studio, ELGT, BCM	SM: HO
			112	Facilitate the arts management and development workshop (30) Matatiele LM, Ward 20	Oct	R 30	Community-based structures, LM and DMs	SM: AN
				Facilitate visual arts workshop (15), Mendi Arts Centre, Ward 14	Oct	R110	Metro, visual artists	SM: NMM
				Facilitate drama/ theatre workshop (script writing and creativity) (12), Dakawa CAC, Makana LM, Ward 4	Oct	R 35	LM, Performing artists, CCIFSA	SM: SB
				Facilitate music programming (30), Guild Theatre, BCM, Ward 3	Nov	R200	Guild Theatre Art Centres LMs	SM: HO
				Facilitate drama (directors) workshop(20), BCM, Ward 3	Nov	R450	Art Structures DMs	SM: BCM
				Facilitate bead and wire making (5) eGazini CAC, Makana LM, Ward 4	Nov	R35	LMs	SM: SB

Outputs	Output Indicators	Annual target	Quarter target	Activities	Timeframe	Budget per activity R '000	Dependencies	Responsibility
			41	Facilitate basic sound and lighting workshop (24), Guild Theatre, BCM, Ward 3	Feb	R450	MBTC, CCIFSA Drama & Theatre practitioners	SM: BCM
				Facilitate stakeholder evaluation and fundraising workshop (12), Komani, Ward 11	Feb	R2	LMs, CCIFSA, Arts Associations	SM: CH
				Facilitate art and designing workshop (5) Ndlambe LM	Feb	R 45	LMs	SM: SB
				Sub-total budget		R4326		
Increased job opportunities	CA4: Number of job opportunities created through arts and culture programmes	277	70	Facilitate job opportunities through the Coffee Bay CAC mural workshop for visual artists (1 curator, 2 facilitators) KSD LM Ward 24	April	R0	CCIFSA, DM and LMs	SM: ORT
				Facilitate job opportunities through OR Tambo writers' workshop and selections for NAF KSD LM, Ward 7 (2 curators, 2 facilitators)	May	R0	CCIFSA, DM and LMs	SM: ORT
				Facilitate job opportunities through MCAC gallery capacitation (3 facilitators, 2 curators), KSD LM Ward 8	May	R0	CCIFSA, DM and LMs	SM: ORT
				Facilitate job opportunities through Bumbane CAC workshop on art and design (1 Adjudicator), KSD LM Ward 19	May	R0	CCIFSA, DM and LMs	SM: ORT
				Facilitate job opportunities through NAF (3 curators, 3 stall managers) to participate in NAF: Senqu LM, Ward 10, WSLM,	May	R0	Visual artists, stall managers and designers	SM: JG

Outputs	Output Indicators	Annual target	Quarter target	Activities	Timeframe	Budget per activity R '000	Dependencies	Responsibility
				Ward 8 and Elundini LM, Ward 3&10				
				Facilitate job opportunities through prescription workshop; BCM (8 facilitators) BCM, Ward 3	June	R0	Music Associations, CCIFSA, Local municipalities	SM: HO
				Facilitate job opportunities through EC dance ensemble provincial workshop, (2); BCM, Winterstrand, Ward 13	June	R0	CCIFSA, LMs	SM: HO
				Facilitate job opportunities through adjudicators' workshop (2), BCM, Ward 3	June	R0	Guild Theatre Art Centres, LMs, Music Associations	SM: HO
				Facilitate job opportunities through children's theatre (4), Mbashe LM, Ward 27	June	R0	Guild Theatre	SM: HO
				Facilitate job opportunities through dance showcase (2), Elundini LM, Mt Fletcher, Ward 9	June	R 0	Choreographers, Dance groups (Young and old)	SM: JG
				Facilitate job opportunities through dance workshop (1 Facilitator)	June	R0	Facilitator	SM: SB
				Facilitate job opportunities through sewing workshop (1 Facilitator)	June	R0	Facilitator	SM: BCM
				Facilitate job opportunities through the Amathole District theatre production (30 x Artists, 1 x Production Director)	June	R0	Artists, Facilitator	SM: Amathole

Outputs	Output Indicators	Annual target	Quarter target	Activities	Timeframe	Budget per activity R '000	Dependencies	Responsibility
			157	Facilitate job opportunities through National Arts Festival (117), Makanda	July	R0	NAF, EL Guild Theatre, MBTC	SM: HO
				Facilitate job opportunities through OR Tambo District visual arts and design development programme (1 Facilitator) Nyandeni LM, Ward 7	July	R 0	CCIFSA, DM and LMs	SM: ORT
				Facilitate job opportunities through provincial conductor's workshop. (6 Facilitators), BCM, Ward 3	July	R0	CCIFSA & LMs	SM: HO
				Facilitate job opportunities through ceramics training (1 Facilitator), drama showcase (1 Programme Director), fashion showcase (8 Designers, 1 Fashion Producer, 1 Voice-over Artist, 1 Make-up Artist), Elundini LM, Ugie, Ward 2	July – Sept	R0	Visual Artists, Directors, writers, actors, designers, models, stylists, make-up artists, drama groups	SM-JG
				Facilitate job opportunities through the craft workshop & exhibition (1 Facilitator, 1 Curator)	Aug	R0	Artists, Facilitators, LMs	SM: Amathole
				Facilitate job opportunities through woman empowerment workshop in pottery (1 Facilitator) Ward 2	Aug	R0	Facilitator	SM: BCM
				Facilitate job opportunities through training in beadwork (1 Facilitator) Ward 39	Sept	R0	Facilitator	SM: BCM
				Facilitate job opportunities through visual arts training &	Sept	R0	Artists, Facilitator	SM: Amathole

Outputs	Output Indicators	Annual target	Quarter target	Activities	Timeframe	Budget per activity R '000	Dependencies	Responsibility
				exhibition (1 Facilitator: 1 Curator) Ward 17				
				Facilitate job opportunities through beading and leather workshop (2 Facilitators) Ward 7	Sept	R0	Artists, Facilitators, LMs	SM: Amathole
				Facilitate job opportunities through the OR Tambo District arts and culture festival (10 Artists, 2 Adjudicators) PSJ LM Ward 6	Sept	R0	CCIFSA, DMs and LMs	SM: ORT
			47	Facilitate job opportunities through the Provincial OR Tambo choral music festival (5), BCM, Guild Theatre Ward 3	Oct	R0	Conductors, Choirs	SM: HO
				Facilitate job opportunities through BCM OR Tambo Choral Music Build-up Festival (3 Adjudicators, 1 Pianist) NU 10 Hall, Ward 48	Oct	R0	Adjudicators, Pianist	SM: BCM
				Facilitate job opportunities through Ingquza Hill CAC Festival (2 Adjudicators) Ingquza Hill LM, Ward 17	Oct	R0	CCIFSA, DMs and LMs	SM: ORT
				Facilitate job opportunities through OR Tambo District choral eliminations (3 Adjudicators, 1 Pianist) Elundini LM	Oct	R 0	Conductors, Choirs	SM: JG
				Facilitate job opportunities through OR Tambo Choral Music District elimination: (1 Pianist, 2 Adjudicators)	Oct	R0	LMs, Pianist, Adjudicators	SM: SB

Outputs	Output Indicators	Annual target	Quarter target	Activities	Timeframe	Budget per activity R '000	Dependencies	Responsibility
				Makana LM, Joza Township Indoor Sport Centre, Ward 6				
				Facilitate job opportunities through drama workshop (1 Facilitator), Makana LM, Ward 4	Oct	R0	LMs, Facilitator,	SM: SB
				Facilitate job opportunities through wire making workshop (1 Facilitator)	Nov	R0	Facilitator	SM: SB
				Facilitate job opportunities through visual arts exhibition (1 Curator, 1 Stall Manager) Walter Sisulu LM	Nov	R0	Visual artists	SM: JG
				Facilitate job opportunities through BCM fashion show (6 Fashion Designers) Ward 4	Nov	R0	Fashion Designers	SM: BCM
				Facilitate job opportunities through drama (Directors) workshop (1 Facilitator) BCM, Ward 3	Nov	R0	CCIFSA DMs	SM: BCM
				Facilitate job opportunities through EC dance choreographers' workshop (1 Facilitator) BCM Ward 3	Nov	R0	CCIFSA DMs	SM: HO
				Facilitate job opportunities through music programming (2 Facilitators) BCM, ward 3	Nov	R200	Guild Theatre Art CentresLMs	SM: HO
				Facilitate job opportunities through Maskhandi music festival (5)	Dec	R0	Guild, Choral Structures, CCIFSA, LMs	SM: AN
				Facilitate job opportunities through Isingqi Sethu cultural festival (5)	Dec	R0	Guild, CCIFSA	SM: ORT

Outputs	Output Indicators	Annual target	Quarter target	Activities	Timeframe	Budget per activity R '000	Dependencies	Responsibility
				Facilitate job opportunities through music showcase (2 MC, 1 Choreographer) Senqu LM	Dec	R0	Musicians	SM: JG
				Facilitate job opportunities through craft exhibition (1 Curators, 1 Stall Managers) Senqu LM	Dec	R0	Artists	SM: JG
			3	Facilitate job opportunities through basic sound and lighting workshop (2 Facilitators)	Feb	R0	MBTC, CCIFSA Drama & Theatre Structure	SM: ORT
				Facilitate job opportunities through sewing and designing workshop (1 Facilitator)	Feb	R0	CAC Structure, CCIFSA and LMs	SM: SB
Increased job opportunities	CA5: Number of artists placed in schools per year	35	35	Oversee and report on the implementation of the artists in school programme	Oct-Dec	R 0	Guild Theatre & DSAC	SM: HO
Functional Institutions	CA6: Number of arts and culture institutions supported through transfers	4	1	Process the approval of business plans and the required documents for the transfer payment NAF	Apr	R 13 680	NAF, ECPAC, MBTC, GT	SM: HO
			1	Process the approval of business plans and the required documents for the transfer payment ECPACC	Apr	R 20 645		SM: HO

Outputs	Output Indicators	Annual target	Quarter target	Activities	Timeframe	Budget per activity R '000	Dependencies	Responsibility
			1	Process the approval of business plans and the required documents for the transfer payment MBTC	May	R 3000		SM: HO
			1	Process the approval of business plans and the required documents for the transfer payment EL Guild Theatre	May	R 7 900		SM: HO
						R 45 225		
Functional institutions	CA7: Number of programmes implemented at cultural institutions	13	8	Monitor and report on the promotion and development of film in the province	Apr-Jun	R0	ECPACC	SM: HO
				Monitor and report on the promotion and development of craft in the province	Apr-Jun	R0	ECPACC	SM: HO
				Monitor and report on the promotion of the Siqaqambisa Ubugcisa Fund	Apr-Jun	R0	ECPACC	SM: HO
				Monitor and report on the artistic venture fund	Apr-Jun	R0	ELGT	SM: HO
				Monitor and report on the supported provided to the craft market in the National Arts Festival in Makanda	June	R0	NAF	SM: HO
				Monitor and report on the support provided to the Eastern Cape showcase in the National Arts Festival in Makanda	June	R0	NAF	SM: HO
				Monitor and report on the support provided to the Music Excellence Acceleration Programme Eastern Cape (MEAPEC)	Apr-Jun	R0	MBTC	SM: HO

Outputs	Output Indicators	Annual target	Quarter target	Activities	Timeframe	Budget per activity R '000	Dependencies	Responsibility
Functional Institutions	CA8: Number of community arts development programmes implemented	25	6	Monitor and report on the support provided to the dance and theatre	Apr-Jun	R0		SM: HO
				Facilitate the hosting of the Provincial Cultural Expo	Nov	R0		SM:SB
				Facilitate the hosting of the Isingqi Sethu, PSJ	Dec	R0		SM: HO
				Facilitate the hosting of the Maskhandi kwaBhaca	Dec	R0		SM: HO
				Facilitate the hosting of the Provincial Arts, Culture and Heritage Awards	Dec	R0		SM: HO
				Monitor the hosting of the Masicule in Makanda	Mar	R0	NAF	SM: HO
				Conduct performance quarterly review sessions with all funded institutions	Quarterly	R71	Cultural Organisation	SM: HO
				Conduct build-up selection sessions for visual artists and designers to showcase in the NAF, District Office, Ward 47	May	R0	Visual Artists	SM: BCM
				Conduct build-up selection sessions for craft, visual arts, and literature selection for National Arts Festival in Amathole	May	R10	Artists, LM	SM: Amathole
				Conduct build-up selection sessions for NAF selection (3), Senqu LM, Sterkspruit, Ward 10;	May	R30	Designers, Visual Artists	SM: JG

Outputs	Output Indicators	Annual target	Quarter target	Activities	Timeframe	Budget per activity R '000	Dependencies	Responsibility
				Elundini LM: Nqanqarhu, Ward 3; Mount Fletcher, Ward 10				
				Facilitate Amathole district theatre production (16), Amathole, Guild Theatre Ward 3	June	R120	Artists, Facilitators LMs	SM: Amathole
				Conduct build-up selection sessions for performing arts festival for dance and drama, BCM, Ward 3	June	R70	Performing Artists, Dancers, Actors	SM: BCM
				Conduct build-up selection sessions for the dance showcase (1), Elundini LM, Mount Fletcher, Ward 9	June	R125	Choreographers, Dance Groups (young and old)	SM: JG
			7	Report on the implementation of the OR Tambo District visual arts and design development Programme (1), Nyandeni LM, Ward 7	July	R30	CCIFSA, DM and LMs	SM: ORT
				Report on the implementation of the Vusisizwe Arts Festival (1), Komani, Ward 11	July	R100	CCIFSA, Arts associations and LMs	SM: CH
				Facilitate the support to be provided to the visual arts, national arts fair exhibition in Johannesburg	Aug	R0	DSAC, ECDC,	SM: HO
				Report on the implementation of the OR Tambo District arts and culture festival (1), PSJ LM, Ward 6	Sept	R174	CCIFSA, DM and LMs	SM: ORT

Outputs	Output Indicators	Annual target	Quarter target	Activities	Timeframe	Budget per activity R '000	Dependencies	Responsibility
				Report on the implementation of the drama showcase (1), Senqu LM, Lady Grey, Ward 14	Sept	R90	Directors, Writers, Actors	SM: JG
				Report on the implementation of the fashion showcase (1) Elundini LM, Ugie, Ward 2	Sept	R150	Designers, Models, Stylists, Make-Up Artists	SM: JG
				Report on the implementation of the OR Tambo choral music district eliminations (1), Mbhashe LM, Dutywa, Ward 1	Sept	R79	Choirs	SM: Amathole
			10	Report on the implementation of the OR Tambo choral music district eliminations in Makana LM Joza Township Ward 6	Oct	R40	Choral Music Structures, Adjudicators, Pianists	SM: SB
				Report on the implementation of the OR Tambo choral music festival eliminations (1), Umzimvubu LM, EmaXesibeni, Ward 4	Oct	R77	Community-based structures, DM and LMs	SM: AN
				Report on the implementation of the O.R Tambo choral music festival build – up in BCM, NU10, Ward 48	Oct	R50	GCIMPEC, ECCMA, Choristers, Soloists, Adjudicators	SM: BCM
				Report on the implementation of the Nqobani Choral Championship (1), Komani, Ward 11	Oct	R90	DM, LMs, Choirs	SM: CH
				Report on the implementation of the district choral eliminations in Senqu LM, Sterkspruit, Ward 10	Oct	R 150	Conductors, choirs	SM: JG

Outputs	Output Indicators	Annual target	Quarter target	Activities	Timeframe	Budget per activity R '000	Dependencies	Responsibility
				Report on the implementation of the OR Tambo District choral music eliminations (1) KSD LM, Ward 7	Oct	R 45	CCIFSA, DM, LMs	SM: ORT
				Report on the implementation of the visual arts exhibition WSLM, Maletswai, Ward 8	Nov	R 27	Visual Artists	SM: JG
				Report on the implementation of the fashion show in BCM, Ward 4	Nov	R 120	Fashion Designers	SM: BCM
				Report on the implementation of the music extravaganza at Gompso Art Centre, Ward 2	Nov	R80	Musicians	SM: BCM
				Report on the implementation of Amathole visual arts exhibition, Ward 3	Dec	R40	Visual Artists	SM: Amathole
				Report on the implementation of the Ubuntu Arts in the Park Komani, Ward 11	Dec	R30	DM, LMs	SM: CH
		2		Report on the implementation of the music showcase, in Venterstad, Walter Sisulu LM, Ward 1	Feb	R130	Music producers, artists	SM: JG
				Participate and represent the department in the Investec Art Fair, Cape Town	Feb	R0	DSAC, CCIFSA	SM: HO
				Total Budget		R1 928		
Functional institutions	CA9: Number of community art centre	15	4	Report on the implementation of the Mdantsane Gifted Hands Festival (1), Mdantsane Art centre, Ward 14	May	R50	Mdantsane creative artists	SM: BCM

Outputs	Output Indicators	Annual target	Quarter target	Activities	Timeframe	Budget per activity R '000	Dependencies	Responsibility
	festivals implemented			Report on the implementation of the Tsitsikamma Community Arts Festival (1), Koukamma LM, Ward 6	June	R55	Artists Community Art Structures LMs	SM: SB
				Report on the implementation of the Velukhule Gomo Youth Festival (1), Gomo Art Centre, Ward 2	June	R50	Gomo Artists	SM: BCM
				Report on the implementation of the Port St Johns CAC eliminations (1), PSJ LM Ward 4	June	R16	CCIFSA, DMs and LMs	SM: ORT
			6	Report on the implementation of the Mhlontlo Cultural Festival (1), Mhlontlo LM, Ward 15	Aug	R 42	CCIFSA, DM and LMs	SM: ORT
				Report on the implementation of the Umbulelo Arts Festival (1) Gomo Art Centre Ward 2	Sept	R0	Gomo Artists	SM: BCM
				Report on the implementation of the Bumbane CAC Festival (1) KSD LM Ward 19	Sept	R30	CCIFSA, DMs and LMs	SM: ORT
				Report on the implementation of the Emaxesibeni Community Art Centre Festival (1), Umzimvubu LM, Ward 4	Sept	R80	Community-based structures, LMs and DMs	SM: AN
				Report on the implementation of the Mamela Arts Festival, Mendi Arts Centre (1), New Brighton, Ward 14	Sept	R300	Metro, Performing Artists	SM: NM
				Report on the implementation of the Masibuyelembu Cultural	Sept	R0	Performing artists, visual artists	SM: JG

Outputs	Output Indicators	Annual target	Quarter target	Activities	Timeframe	Budget per activity R '000	Dependencies	Responsibility
				Festival (1) Sterkspruit, Senqu LM, Ward 10				
			5	Report on the implementation of the Dakawa Community Art Centre Festival, (1) Makana LM, Ward 4	Oct	R55	LMs, Artists Community Art Structures	SM: SB
				Report on the implementation of the Mbizana cultural village festival (1) Winnie Madikizela Mandela LM, Wild Coast Sun Ward 24	Oct	R 80	Community-based structures, LMs and DMs	SM: A N
				Report on the implementation of the Ingquza Hill CAC Festival (1), Ingquza Hill LM, Ward 17	Oct	R 50	CCIFSA, DM, LMs	SM: ORT
				Report on the implementation of the Ziyakhamana Community Arts Festival (1), Mbhashe LM, Willowvale, Ward 17	Oct	R140	Artists, LM	SM: Amathole
				Report on the implementation of the Indibano Arts Festival (1) Ward 14	Dec	R0	Mdantsane Creative Artists	SM: BCM
				Total budget		R948		
Functional institutions	CA 10: Number of arts and culture facilities resourced	9	5	Purchase music instruments for Willowvale, Sokapase and Peddie Art Centres (3)	June	R40	Art Centres	SM: Amathole
				Maintain the Culturama campsite – resourcing campsite with electricity	Quarterly	R59	Metro	SM: NMM
				Purchase music instruments (drum kit, guitars) for Sterkspruit CAC Ward 10 (1)	June	R60	Music Artists, Producers	SM: JG

Outputs	Output Indicators	Annual target	Quarter target	Activities	Timeframe	Budget per activity R '000	Dependencies	Responsibility
			5	Purchase equipment and material for Nyandeni Community Art Centre (1), Nyandeni LM, Ward 4	Jul	R 30	CCIFSA, DM and LMs	SM: ORT
				Purchase machinery or equipment (1) for Gompo Arts Centre, Ward 2	Aug	R15	Gompo Art Centre	SM: BCM
				Purchase machinery or equipment (1) for Mdantsane Arts Centre, Ward 14	Aug	R15	Mdantsane Art Centre	SM: BCM
				Purchase machinery for Visual Artists at the Egazini CAC (1), Makana LM, Ward 4	Aug	R10	CAC Structures and LMs	SM: SB
				Purchase equipment (Audio visual) for Artists at the Tsitsikamma CAC (1) Koukamma LM, Ward 6	Aug	R10	CAC Structures and LMs	SM:SB
			1	Purchase equipment – music equipment, Queenstown Art Centre, Ward 11	Oct	R50	Artists	SM: CH
Functional institutions	CA 11: Number of community art centres refurbished	4	4	Refurbish ³ the following CACs: ▪ Tombo ▪ Peddie ▪ Tsitsikamma ▪ Sterkspruit	Jan – Mar	R 274	ECCACN, ELGT, Structures, Service providers	SM: ORT, AMA, SB & JG

³ These are funded directly by DSAC through the CAC Infrastructure Programme

⁴ DSAC funds transferred to ELGTC

1.2.4. Sub-programme 2.3 Museum Services

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

1.2.4.1. Activities, timeframes, and budgets

Outputs	Output Indicators	Annual target	Quarter Target	Activities	Time Frame	Budget per activity R '000	Dependences	Responsibility
Improved governance and accountability	Number of policy frameworks developed: (CA2)	1		Finalise the review of the museum policy:			Research and policy development, DMs, LMs, DOJ, DOH, COGTA, Military Veterans Structures	SM: HO
				Undertake consultation on the museum policy	Apr-Jun	R20		
				Consolidation of inputs for the museum policy	Jul-Sep	R0		
				Consultations on the final draft for noting of the museum policy	Oct-Dec	R10		
			1	Roll out the implementation the museum policy	Oct-Dec	R30		
Improved governance and accountability	CA12: Number of partnerships serviced	2	1	Send district winners of IMD competition to the Robben Island Museum Summer School	Sept	R150	DM & LM	SM: HO
			1	Activate the Lower Saxony Exchange programme	Oct	R200	DM, DSAC & LMs	SM: HO
						R350		
Functional institutions	CA13: Number of museum institutions supported	20		Collate and verify compliance documents	Apr-June	R0	Museum institutions Districts	SM: All Districts

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Outputs	Output Indicators	Annual target	Quarter Target	Activities	Time Frame	Budget per activity R '000	Dependences	Responsibility
				Ward 51, Wild Coast Museum, PSJ, Ward 6, Port Alfred, Ward 9				
			1	Conduct museum community outreach programme in Andrew Moyake Primary School, Ward 10, NU2 Motherwell, Ward 56, St. Theresa SSS, Ward 10, Mehlomakhulu, Ward 13, Sterkspruit Sen. Sec. Ward 10 Tlokweng SSS. Ward 5).	June	R35	Department of Education, LMs and DMs	SM: JG, NMM, ORT, SB,
			1	Conduct museum community outreach programme in Mqanduli Village (1), Ward 21, Addo, Ward 6, Despatch, Ward 41 Patensie, Ward 11	Aug	R13	District officials, LM & DoE	SM: NMM, ORT, SB
			1	Conduct museum community outreach programme in Qumbu Village, ward 2, KwaZakhele Ward 19, Ugie: Ward 1 and Ward 2	Oct	R8	DoE, LM	SM: JG, NMM ORT, SB
			1	Conduct museums community outreach programme in PSJ, Ward 12, Marselle, Ward 3, Greenbushes, Ward 40	Feb	R5	DoE, LM	SM: NMM, OR, SB,
			1	Conduct exhibition at Uitenhage Museum	Feb	R0	Uitenhage Museum, LM	SM: NMM

Outputs	Output Indicators	Annual target	Quarter Target	Activities	Time Frame	Budget per activity R '000	Dependences	Responsibility
			1	Conduct exhibition at Alfred Nzo Cultural History	Feb	R0	Alfred Nzo Cultural History Museum, LMs	SM:AN
						R946		
Accessible community facilities (virtual and physical)	CA15: Number of community members accessing cultural facilities	54 340	13 047	Collect and analyse visitor statistics from the 20 province aided museum institutions	Apr - Jun	R0	DM & LM	SM: HO
			29 373	Collect and analyse the visitors' statistics from the 20 province aided museum institutions	Jul - Sept	R0	DM & LM	
			7 210	Collect and analyse visitor statistics from 20 province aided museum institutions	Oct - Dec	R0	DM & LM	
			4 710	Collect and analyse visitor statistics from 20 province aided museum institutions	Jan - Mar	R0	DM & LM	
Increased job opportunities	CA16: Number of job opportunities created through	10	6	Create job opportunities through IMD	May	R0	DM & LM	SM: HO

Outputs	Output Indicators	Annual target	Quarter Target	Activities	Time Frame	Budget per activity R '000	Dependences	Responsibility
	museum programmes							
			4	Create job opportunities through the development of a Uitenhage and Alfred Nzo exhibition	Feb	R0	DM & LM	SM: AN, NMM
						R0		
Functional institutions	CA17: Number of Museums refurbished	4	1	Facilitate the payment of retention fees at Uitenhage Museum	Jul-Sep	R50	DM and LM	SM: HO
			1	Facilitate the payment of retention fees at Fort Beaufort Museum	Oct-Dec	R50	DM and LM	
			1	Refurbish the Sterkstroom Museum	Feb	R2 280	DM and LM	
			1	Refurbish the Somerset East Museum	Feb	R3 450	DM and LM	
						R5 830		

1.2.5. Sub-programme 2.4 Heritage Resources Services

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

1.2.5.1. Activities, timeframes, and budgets

Outputs	Output Indicators	Annual target	Quarter Target	Activities	Time Frame	Budget per Activity R '000	Dependences	Responsibility
Improved governance and accountability	Number of policy frameworks developed: (CA2)	1		Finalise the review of the heritage management sector plan:			Research and policy development, DMs, LMs, DOJ, DOH, COGTA, Military Veterans Structures	SM: HO
				Undertake consultation on the heritage management sector plan	Apr-Jun	R0		
				Development of the heritage management sector plan	Jul-Sep	R20		
				Consultations on the final draft for noting (heritage management sector plan)	Jul-Sep	R30		
			1	Roll out the implementation the heritage management sector plan	Oct-Dec	R10		
						R60		

Outputs	Output Indicators	Annual target	Quarter Target	Activities	Time Frame	Budget per Activity R '000	Dependences	Responsibility
Established advocacy programmes	CA18: Number of national days commemorated (MTSF)	5	2	- Consult stakeholders on hosting the Freedom Day commemoration - Coordinate and manage the preparations for hosting of the event - Host the event - Report on the hosting of the event	Apr-Jun	R1 000	LMs, OTP and ECLEG	SM: HO
				- Consult stakeholders on the hosting the Africa Day celebrations - Coordinate and manage the preparations for hosting of the event - Host the event - Report on the hosting of the event	Apr-Jun	R1 392	LMs, OTP and ECLEG	SM: HO
			1	- Consult stakeholders on the hosting the Heritage Day celebrations - Coordinate and manage the preparations for hosting of the event - Host the event - Report on the hosting of the event	Sep	R1 200	LMs, OTP and ECLEG	SM: HO

Outputs	Output Indicators	Annual target	Quarter Target	Activities	Time Frame	Budget per Activity R '000	Dependences	Responsibility
			1	- Consult stakeholders on the hosting the Day of Reconciliation - Coordinate and manage the preparations for hosting of the event - Host the event - Report on the hosting of the event	Dec	R900	LMs, OTP, and ECLEG	
			1	- Consult stakeholders on the hosting the Human Rights Day - Coordinate and manage the preparations for hosting of the event - Host the event - Report on the hosting of the event	Mar	R1 000	LMs, OTP, ECLEG	
Established advocacy programmes	CA19: Number of initiatives implemented to raise awareness on the national symbols (Sector Indicator)	4	1	Conduct awareness programme on national symbols and orders (1) in Maluti, Ward 1 and Ward 23, Mgwali, Ward 5 and Emzwini, Ward 3, Mdantsane NU14, Ward 23, Siyaphakama, Ward 9; Steynsburg, Ward 2; Motherwell, NU2, Ward 56, Alicedale, Ward 14.	Apr-Jun	R5 792 R57	Learners and DOE	SM: All Districts except O.R Tambo

Outputs	Output Indicators	Annual target	Quarter Target	Activities	Time Frame	Budget per Activity R '000	Dependences	Responsibility
			1	Conduct awareness programme on national symbols and orders (1) in Bomvini Ward 8 and Jiliza Ward 6, Edrayini, Ward 28; Ncerha Village 6, Ward 32, Daliwonga SSS, Ward 5; Tlokoeng, Ward 9; Despatch, Ward 41; Kirkwood, Moses Mabida HS, Ward 1	Jul - Sep	-	Learners and DOE	SM: All Districts except O.R Tambo
			1	Conduct awareness programme on national symbols and orders (1) Mt Ayliff PS, Ward 7 and St. Georges PS, Ward 17; Nqadu, Ward 19; Kwelerha, Jongilanga SSS, Ward 50, Mcobololo SSS, Ward 15; Kwazakhele Ward 19; Vukani PS, Hankey, Ward 13	Oct - Dec	-	Learners and DOE	SM: All Districts except O.R Tambo
			1	Conduct awareness programme on national symbols and orders (1) in KwaNikwe, Zamilizwe PS, Ward 13, Redoubt, Stanford PS, Ward 20, Peddie Ward 1;	Jan-Mar		Learners and DOE	SM: All Districts except O.R Tambo

Outputs	Output Indicators	Annual target	Quarter Target	Activities	Time Frame	Budget per Activity R '000	Dependencies	Responsibility
				Dimbaza, Ward 34, Maqashu SSS, Ward 17, Senqu, Ward 13, Greenbushes Farm School, Ward 40, Show Park Combined School, Barthurst, Ward 5				
Standardised geographical place names	CA20: Number of functional provincial heritage institutions supported to standardise place names	1	1	Provide support technical and administrative support to ECPGNC through: Collating applications from the public	Quarterly	R57	ECPGNC, Municipalities	SM: HO
				Prepare and execute stakeholder consultation sessions	Quarterly	R0		
				Provide secretariat services to ECPGNC executive quarterly meeting	Quarterly	R300		
				Report on the implementation of the project plan for managing and restoring the proper filing of ECPGNC records	Quarterly	R200		
				Manage and update the ECPGNC website	Quarterly	R150		
				Report on the performance of ECPGNC as per the annual operational plan	Quarterly	R150		

Outputs	Output Indicators	Annual target	Quarter Target	Activities	Time Frame	Budget per Activity R '000	Dependences	Responsibility
				Facilitate appointment and induction new ECPGNC	Apr - Jun	R150	ECPGNC, Municipalities	SM: HO
				Establish a post gazeteting forum	Jan - Mar	R0		
				Submission of names to be standardized to SAGNC	Jan - Mar	R0		
				Develop and submit the operational performance plan of the ECPGNC to the identified platforms	Jan - Mar	R150		
				Hold sessions with relevant stakeholders to facilitate the implementation of the changed names	March	R0		
				Sub-total budget		R1 100		
Functional institutions	CA21: Number of heritage institutions supported through transfers	1		Collate and verify compliance documents	Apr- June	R0	ECPHRA	SM: HO
				Monitor and report on the implementation of MOAs	Apr- June	R0		
			1	Facilitate transfer payment to ECPHRA	May	R 5 800		
				R 5 800		R 5 800		
Functional institutions	CA22: Number of programmes implemented at	5	1	Erect the identified memorials and operationalisation of the Bisho massacre memorial precinct	Quarterly	ECPHRA ⁵	ECPHRA	SM: HO

⁵ Implemented with the budget in CA21

Outputs	Output Indicators	Annual target	Quarter Target	Activities	Time Frame	Budget per Activity R '000	Dependences	Responsibility
	heritage institutions		1	Facilitate the grading and declaration of the identified heritage resources	Quarterly	ECPHRA	ECPHRA	
			1	Issue development permits	Quarterly	ECPHRA	ECPHRA	
			1	Development of the Qhemerha fossil site	Jan - Mar	ECPHRA	ECPHRA	
			1	Implementation of Klasies river caves archaeological site	Jan - Mar	ECPHRA	ECPHRA	
				Sub-total budget		R0		
Preserved heritage resources	CA23: Number of human remains exhumed, repatriated and reburied	2	1	Facilitate the exhumation, repatriation, and reburial of remains of Yiva Voyoyo from Pretoria to Mbizana, Ward 16, kwaMpisi	Jan - Mar	R100	Affected families, Gov. Depts, Municipalities, NPA, MKMVA, SACC	SM: HO
			1	Facilitate the exhumation, repatriation, and reburial of remains of Zwelibanzi Kwetshube from Pretoria to Mbizana, Ward 16, kwaMpisi	Jan-Mar	R100	Affected families, Gov. Depts, Municipalities, NPA, MKMVA, SACC	SM: HO
				Sub-total budget		R200		

Outputs	Output Indicators	Annual target	Quarter Target	Activities	Time Frame	Budget per Activity R '000	Dependences	Responsibility
Increased job opportunities	CA24: Number of job opportunities offered through heritage programmes	58	12	Create job opportunities through the National Anthem competition (2) Peddie, Ward 1	Apr - Jun	R0	Service providers	SM: AMA
				Create job opportunities through the Provincial Africa Day Celebrations (10) Graaff – Reinet Ward 14	May	R0	Service providers	SM: HO
						R0		
			16	Create job opportunities through the commemoration of Unsung Heroes and Heroines (2) KwaMbashe, Ward 17	Aug	R0	Service providers	SM: AM
				Create job opportunities through the District Heritage Day build-up (2) Amathole: Amahlathi LM, Mgwali.	Sept	R0	Service providers	SM: AM
				Create job opportunities through the District Heritage Day build-up (2) Joe Gqabi: Senqu LM, Ward 13.	Sept	R0	Service providers	SM: JG
				Create job opportunities through the Provincial Heritage Day celebrations (10) Mbhashe LM, Nqadu Great Place, Ward 3	Jul-Sep	R0		SM: HO

Outputs	Output Indicators	Annual target	Quarter Target	Activities	Time Frame	Budget per Activity R '000	Dependences	Responsibility
			10	Create job opportunities the Provincial Day of Reconciliation (10) Enoch Mgijima LM, Komani, Ward 12.	Oct-Dec	R0		
			10	Create job opportunities the Provincial Day of Reconciliation (10) Enoch Mgijima LM, Komani, Ward 12.	Dec	R0	Service providers	
			10	Create job opportunities through the Provincial Human Rights Day celebrations (10) BCM, Duncan Village, Ward 7	Jan-Mar	R0		
						R0		
Established advocacy programmes	CA25: Number of advocacy programmes conducted (Heritage)	14	4	Facilitate the Africa Day in Maletswai (1), Ward 9	May	R139		SM: JG
				Facilitate the Battle of Grahamstown 205 years, Makana LM, Makhanda Ward 10	Apr - Jun	R45	LM	SM: SB

Outputs	Output Indicators	Annual target	Quarter Target	Activities	Time Frame	Budget per Activity R '000	Dependences	Responsibility
	significant days)			Facilitate the Youth Career Advocacy (1), Sterkstroom Museum, Ward 9	June	R25	Enoch Mgijima LM, Learners, DOE	SM: CH
				Facilitate the implementation of the Youth Day Celebration (1) – Burgersdorp, Walter Sisulu Municipality, Ward 3	June	R154		SM: JG
			3	Facilitate the commemoration of unsung heroes and heroines (1), Fort Beaufort, KwaMbashe, Ward 17	July	R101	Raymond Mhlaba LM	SM: AM
				Host the provincial celebration of Nelson Mandela International Day. (1), Mthatha, Qunu Youth Centre, Ward 19	July	R300	LMS, NM Museum, Mandela Family, HTL, OTP, ECLEG	SM: HO
				Conduct Heritage Day build-up events (1), Ndayingana Village, Ward 5, Mgwali, Ward 5, Tsholomnqa, Ward 32, Cofimvaba, Qwebe-qwebe Royal Council, Ward 12, Strekspruit, Ward 13, Colchester, Ward 53, Mbokotwana Ward 8, Jansville, Ward 11	Sept	R837	DoE, LMs and DMs	SM: All Districts

Outputs	Output Indicators	Annual target	Quarter Target	Activities	Time Frame	Budget per Activity R '000	Dependences	Responsibility
			3	Conduct advocacy programme on heritage resource management (1), Mowa Village, Ward 16	Nov	R32	Department of Education, Ntabankulu Local Municipality	SM: AN
				Facilitate the celebration of Living Legacy (1), New-Brighton, Mendi Art Centre, Ward 14	Nov	R72	Metro	SM: NMM
				Facilitate the commemoration of Nelson Mandela's death (1), Qunu Youth Centre, Qunu, Ward 19	Dec	R250	LMs, Local Schools, Learners, SGB	SM: HO
			4	Conduct educational and heritage awareness programme on S.E.K Mqhayi (1), Ntabozuko, Ward 45	Feb	R8	District municipality, LM, Museums	SM: BCM
				Commemorate King Hintsa's death (1), Nqadu Great Place, Ward 19	Feb	R300	Traditional leaders, municipalities	SM: HO
				Facilitate the celebration of Human Rights (1), Kariega, Ward 35	Mar	R88	Metro	SM: NMM
				Facilitate the youth advocacy programme on career exhibition, Cofimvaba, Ward 1	Mar	R25	Intsika Yethu LM	SM: CH
						R2 376		

1.2.6. Sub-programme 2.5 Language Services

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

1.2.6.1. Activities, timeframes, and budgets

Outputs	Output Indicators	Annual target	Quarterly target	Activities	Timeframe	Budget per Activity R '000	Dependencies	Responsibility
Improved governance and accountability	Number of policy frameworks developed: (CA2)	2		Development of the SOP on manuscript production: Undertake consultation sessions towards the development of the SOP	Apr - Jun	R0	NAF, EC Literary Society, Writers' Association, Tertiary Institutions;	SM: HO
				Incorporate stakeholder input	Apr - Jun	R0		
			1	Develop the final draft of the SOP	Apr - Jun	R0		
				Undertake consultation sessions towards the development of the language policy	Jul - Sep	R100	NAF, EC Literary Society, Writers' Association, Tertiary Institutions;	SM: HO
				Collect and collate inputs as part of	Oct - Dec			

Outputs	Output Indicators	Annual target	Quarterly target	Activities	Timeframe	Budget per Activity R '000	Dependencies	Responsibility
Institutionalised multilingualism	CA26: Number of literary development programs conducted to give effect to multilingualism			developing the language policy				
				Engage stakeholders for input and consolidate the inputs into the policy	Oct - Dec			SM: HO
			1	Table the final policy to languages structures and relevant stakeholders and forums for noting and rollout.	Jan - Mar			
		3	1	Conduct district eliminations and general preparations for Provincial Lit-Fest in all districts	Apr - Jun	R50	NAF, EC Literary Society, Writers' Association	SM: HO
			1	Host Provincial Lit-Fest in Makhanda CBD	June	R0	s, Tertiary Institutions; SABC; PanSALB	
			1	Host an event to honour the works of Literary Icon at BCM	Oct-Dec	R300		

Outputs	Output Indicators	Annual target	Quarterly target	Activities	Timeframe	Budget per Activity R '000	Dependencies	Responsibility
Institutionalised multilingualism	CA27: Number of projects conducted in line with the legislative mandate to advance multilingualism	1	1	Implement Khoi and San project in Graaf-Reinet	July-Sep	R20	DBN-LM, EC Literary Society, Writers' Association s, IHL, Gov. Dept, PANSALB	SM: Language Services
Transformed linguistic landscape	CA28: Number of language planning programmes conducted (status, corpus, and acquisition planning)	3	1	Engage the literary society or language forum on the language implementation plan	May	R20	EC Literary Society, writers' association s, IHL, Media, OTP, DSRAC, Gov. Dept, PANSALB, Community, LM, Government bodies	SM: Language Services
			1	Report on the implementation of language regulations by departments in the province.	Quarterly	R0		
			1	Conduct awareness programme on language development	Oct - Dec	R40		SM: Language Services
Transformed linguistic landscape	CA29: Number of community conversations/dialogues implemented to foster	2	1	Conduct a dialogue that speaks to the heritage of the province and cultural	July-Sept	R20		SM: Language Services

Outputs	Output Indicators	Annual target	Quarterly target	Activities	Timeframe	Budget per Activity R '000	Dependencies	Responsibility
Transformed linguistic landscape	social interaction per year (Sector Indicator)			diversity or women empowerment				
			1	Dialogues on: International Literacy Day/ Human Rights Day/Provincial Social Cohesion	March	R200		
Transformed linguistic landscape	CA30: Number of programmes implemented to give effect to the development of indigenous languages	2	1	Interpretation of speeches in formal/controlled government programmes (Dialogues/Conferences)	Quarterly	R0	EC Literary Society, Writers' Association, IHL, Department of SABC, PanSALB	SM: Language Services
			1	Translation of official government documents from various government departments	Quarterly	R0		
Transformed linguistic landscape	CA31: Number of programmes	4	1	Conduct a writer's and publishers' capacity building in all districts	Apr- Jun	R100	LMs, Traditional Leaders,	SM: Language Services

Outputs	Output Indicators	Annual target	Quarterly target	Activities	Timeframe	Budget per Activity R '000	Dependencies	Responsibility
	implemented to support writers		1	Conduct awareness campaigns on the manuscript service offered by the department (social media, media houses, physical, through issuing a call)	April-June	R50	Writers, Publishers, Structures	
			1	Implement the Provincial Book Fair BCM	Oct-Dec	R50		
			1	Implement the manuscript production project in all districts	Jan-Mar	R50		
Transformed linguistic landscape	CA32: Number of programs in support of the social cohesion strategy implemented	4		Commemorations of:		R0	Nelson Mandela Museum, Nelson Mandela Foundation, DSRAC Heritage, DSD, Safety and Museums	SM: Language Services
			1	▪ Freedom Day	Apr			
			1	▪ Mandela Day	Jul			
			1	▪ Heritage Day	Sep			

Outputs	Output Indicators	Annual target	Quarterly target	Activities	Timeframe	Budget per Activity R '000	Dependencies	Responsibility
			1	Report on the implementation of the social cohesion strategy	Quarterly	R0	Government Department s (Social Cluster), PANSALB	
Transformed linguistic landscape	CA33: Number of programmes implemented to give effect to the development of sign language	3	1	Hold a science festival for the deaf	Jul-Sep	R30	PanSALB, Community members, Masithethe Language Forum OTP and other government departments	SM: Language Services
			1	Conduct an awareness campaign for children, members of the public and families who live with deaf people.	Jul-Sep	R150		
			1	Conduct an awareness campaign for government departments on basic sign language communication	Oct-Dec	R20		
						R1 200		



PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES



1.3. Programme 3: Library and Archives Services

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

1.3.2. Sub-programme 3.1 Management

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

1.3.2.1. Activities, timeframes, and budget

Outputs	Output Indicators	Annual target	Quarterly target	Activities	Timeframe	Budget per activity R '000	Dependencies	Responsibility
Improved governance and accountability	LAS1: % of coordination initiatives convened	100%	100%	Manage and coordinate strategic plans of the programme (branch)	Quarterly	R21	Districts, LM's	GM: Cultural Affairs
			100%	Account and report on the performance and budget (expenditure) of the programme	Quarterly	R21	Districts, LM's	
			100%	Quality assure and manage branch audit/ risk/ compliance registers/plans and submissions of these	Quarterly	R21	Districts, LM's	
			100%	Manage and facilitate all policy, IGR, and oversight committees' frameworks reports	Quarterly	R22	Districts, LM's	
						R85		

1.3.3. Sub-programme 3.2 Library Services

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

1.3.3.1. Activities, timeframes, and budgets

Outputs	Output Indicators	Annual target	Quarter target	Activities	Timeframe	Budget per activity R '000	Dependencies	Responsibility
Improved governance and accountability	LAS2: Number of policy frameworks developed	3		Develop the discussion document (policy) on the library mandate:		R0	R&D, Districts, Legal Services, municipalities	SM: HO
				Consult on the discussion document	Apr-Jun	R25		
				Incorporate inputs and develop the second draft	Jul-Sep	R0		
			1	Facilitate the gazetting of the discussion document for public comment	Jan-Mar	R0	R&D, Districts, municipalities	SM: HO
				Develop the guidelines on the allocation, processing, and delivery of library material to public libraries:		R0		
				Consult stakeholders on the guidelines	Apr-Jun	R30		
				Incorporate inputs and develop the final draft	Jul-Sep	R0		

LAS3:
Number
library
structur
support

Outputs	Output Indicators	Annual target	Quarter target	Activities	Timeframe	Budget per activity R '000	Dependencies	Responsibility
				Inauguration and induction of the library council	Jan- Mar	R15		
				Support sitting for EC provincial library council	Jan - Mar	R10		
						R55		
Functional institutions	LAS4: Number of institutions receiving transfers	35		Conduct consultation with municipalities, SALB and SBF on the MOA and compliance documents for the 2024/25 transfers.	Apr - Jun	R500	Municipalities SBF SALB	SM: HO
				Collate and verify compliance documents	Apr - Jun	R3	Municipalities	SM: HO & All Districts
				Monitor and report on the implementation of MOAs	Quarterly	R3	Municipalities monitoring committee	SM: HO & All Districts
			1	Facilitate transfer payment to SBF	Apr-Jun	R500	SBF	SM: HO
			1	Facilitate transfer payment to SALB	Apr-Jun	R2000	SALB	SM: HO
						R3 006		
			18	Facilitate transfers to 18 municipalities: Ndlambe, Makana, Blue Crane, Amahlathi, Mnquma, Mbashe, Emalahleni, Dr AB Xuma, Intsika Yethu, Inxuba Yethemba, Enoch Mgijima, Ingquza Hill, PSJ, Nyandeni,	Jul - Sep	R37 208	Municipalities	SM: HO

Outputs	Output Indicators	Annual target	Quarter target	Activities	Timeframe	Budget per activity R '000	Dependencies	Responsibility
				Mhlontlo, Umzimvubu, Ntabankulu & Senqu				
			15	Facilitate transfers to 15 municipalities: Winnie Madikizela Mandela, Matatiele, Koukamma, SRVM, Kouga, Dr B. Naude, KSD, Raymond Mhlaba, Great Kei, Sakhisizwe, Elundini, Ngqushwa, BCM, NMM & Walter Sisulu	Jul-Sep	60 523	Municipalities	SM: HO
				Facilitate submission of compliance documents for transfer payments for 2025/6	Oct-Dec	R0	SALB SBF	SM:HO
				Sub-total budget		R97 731		
Accessible community facilities (virtual and physical)	LAS5: Number of patrons accessing E-resources (E-books)	4127	1500	Facilitate the collection and analysis of user statistics	Apr – Jun	R0	Overdrive system patrons	SM:HO&All Districts
			627	Facilitate the collection and analysis of user statistics	Jul – Sep	R0	Overdrive system patrons	
			1000	Facilitate the collection and analysis of user statistics	Oct -Dec	R0	Overdrive system patrons	
			1000	Facilitate the collection and analysis of user statistics	Jan -Mar	R0	Overdrive system patrons	
						R0		

Outputs	Output Indicators	Annual target	Quarter target	Activities	Timeframe	Budget per activity R '000	Dependencies	Responsibility
Accessible community facilities (virtual and physical)	LAS6: Number of libraries with SLIMS software installed	28	20	Facilitate configuration of 20 libraries on SLIMS	Jul-Sep	R200	SITA	SM: HO
			8	Facilitate configuration of 8 libraries on SLIMS	Oct - Dec	R100	SITA	
			-	Conduct monitoring on functionality and usage of SLIMS in 95 previously configured libraries	Quarterly	R0	Districts SITA	SM: HO (except NMM)
			-	Implementation of SLIMS to the 28 newly configured libraries	Jan - Mar	R0	SITA	SM: HO
Access to facilities increased (virtual and physical)	LAS7: Number of community members accessing library services	1 002 500				R300		
			246 000	Collate user statistics from public libraries	Apr - Jun	R0	Vodacom, SITA, Public Libraries	SM: All Districts
			-	Conduct library visits for monitoring and compliance to the MOA	Apr - Jun	R6	Municipalities, District Offices	SM: All Districts
			256 000	Collate user statistics from public libraries	Jul - Sep	R0	Vodacom, SITA, Public Libraries	SM: All Districts
			-	Conduct library visits for monitoring and compliance to the MOA	Jul - Sep	R0	Municipalities Districts	SM: All Districts
			-	Conduct quarterly sessions with stakeholders	Jul - Sep	R38	Municipalities Districts	SM: All Districts

Outputs	Output Indicators	Annual target	Quarter target	Activities	Timeframe	Budget per activity R '000	Dependencies	Responsibility
Functional institutions	LAS 8: Number of libraries established per year (Sector Indicator)	2	262 000	Collate user statistics from public libraries	Oct - Dec	R0	Vodacom, SITA, Public Libraries	SM: All Districts
				Conduct library visits for monitoring and compliance to the MOA	Oct - Dec	R0	Municipalities, District Offices	SM: All Districts
				Conduct quarterly sessions with stakeholders	Oct - Dec	R23	Municipalities, District Offices	SM: All Districts
			238 500	Collate user statistics from public libraries	Jan -Mar	R0	Vodacom, SITA, Public Libraries	SM: All District
				Conduct library visits for monitoring and compliance	Jan-Mar	R6	Municipalities Districts	SM: All Districts
				Conduct quarterly sessions with stakeholders	Jan-Mar	R29	Municipalities	SM: All Districts
						R102		
			-	Facilitate the payment of retention fees for Cookhouse	Jul-Sep	R200	DPW Contractor	SM: Library & Archive Services
			1	Monitor construction of Ntabankulu Library: Stage 5: Construction of the main library	Jan-Mar	R13 000	CDC Contractor	
			1	Monitor progress on the construction of Ingquza Hill Library: Stage 3: Design: q3, electrical, mechanical, civil, structural,	Jan-Mar	R1 400	CDC Contractor	

Outputs	Output Indicators	Annual target	Quarter target	Activities	Timeframe	Budget per activity R '000	Dependencies	Responsibility
				implementing agent service fees				
Functional institutions	LAS8.1: Number of libraries rehabilitated, renovated, and refurbished in phases	3		Monitor renovations progress at Ugie library	Oct - Dec	R14 600 R300	CDC	SM: Library & Archive Services
				Stage 3: Design development				
			1	Monitor renovations progress at Ugie library	Jan - Mar	R1 000	CDC	
				Stage 4: Produce design documentation				
			1	Monitor renovations progress at Pearston Library:	Jan - Mar	R100	CDC	
Functional institutions	LAS8.2: Number of libraries maintained	1		Stage 1: Project initiation – appointment of implementing agent and development of scope of work.				SM: Library & Archive Services
			1	Monitor renovations progress at Fingo library:	Jan - Mar	R4 000	DPWI	
				Stage 5: Renovation of the main library				
			1	Undertake service work on the lift and plumbing in the Mdantsane library	Jan - Mar	R5 400 R 150	Service Providers	
						R 150		

Outputs	Output Indicators	Annual target	Quarter target	Activities	Timeframe	Budget per activity R '000	Dependencies	Responsibility
Functional institutions	LAS9: Number of public libraries provided with library material	193	60	Allocate, process and delivery of library material to public libraries	Apr-Jun	R0	Publishers Authors Booksellers	
				Develop and maintain a register of all the publishers, booksellers, and authors that we have used for the financial years 2020/21 to 2023/4	Apr-Jun			SM: HO
				Facilitate the selection of library material	Jun	R0		
				Facilitate procurement of library material	Jul-Sep	R3 300		SM: HO
			76	Allocate, process and deliver library material to public libraries	Jul -Sep	R11	SITA Fleet Management	SM: All Districts (Except NMM)
			28	Allocate, process and deliver library material to public libraries	Oct - Dec	R11	Fleet Management	SM: All Districts (Except NMM)
				Facilitate procurement of library material (e-books)	Jan-Mar	R1 200	Publishers Authors Booksellers	SM- HO
			29	Allocate, process and delivery of library material to public libraries	Jan -Mar	R12	SITA Fleet Management	SM: All Districts (Except NMM)

Outputs	Output Indicators	Annual target	Quarter target	Activities	Timeframe	Budget per activity R '000	Dependencies	Responsibility
				Facilitate for the procurement of library material from publishers, booksellers, and authors in preparation for 2025/6	Jan -Mar	R50	SCM, Publishers Authors Booksellers	SM: HO
						R4 584		
Established advocacy programmes	LAS10: Number of community outreach programmes implemented	10	1	Facilitate the commemoration of the World Book Day by all districts through public libraries.	Apr-Jun	R125	Municipalities, District Offices	SM: All Districts
			1	Facilitate observation of World Play Day by all districts through public libraries	May	R155	Municipalities Districts	SM: All Districts
			1	Facilitate book club sessions	Apr-Jun	R2	Book clubs, Public Librarians	SM: CH
			1	Participate in LIT Fest festival	Jun	R96	SALB, Learners	SM: HO, ORT, SB
			1	Facilitate holiday programme	Jul	R109	Learners Public Librarians	SM: BCM, JG, ORT, SB
			1	Facilitate International Literacy Day in all districts	Aug -Sep	R699	Municipalities DOE	SM: All Districts except NMM
			-	Coordinate Funda Mzantsi district eliminations	Jul -Sept	R85	Municipalities DOE	SM: SB, ORT, AM
			-	Facilitate book club sessions in all libraries in all districts	Jul - Sep	R2	Learners	SM: CH

Outputs	Output Indicators	Annual target	Quarter target	Activities	Timeframe	Budget per activity R '000	Dependencies	Responsibility
							Public Librarians	
			1	Participation in Funda Mzantsi championships	Sep	R124	DOE Municipalities DSAC NLSA	SM:HO
			1	Coordinate hosting of Alex Matikina reading competition	Oct	R110	DOE	SM: HO, NMM
			-	Facilitate book club sessions in all libraries	Oct-Dec	R136	Learners Public Librarians	SM: AMA, BCM,CH
			-	Facilitate holiday programme in libraries in all districts	Dec	R55	Learners Public Librarians	SM: BCM, JG
			-	Facilitate book club sessions in libraries	Jan -Mar	R2	Learners Community members Public Librarians	SM:CH
			1	Facilitate observation of World Read Aloud Day in libraries	Feb	R5	Learners Public Librarians	SM:CH
			1	Coordinate and support the hosting of South African Library Week in all districts	Feb - Mar	R491	Learners Public Librarians Municipalities	SM: HO and All Districts

Outputs	Output Indicators	Annual target	Quarter target	Activities	Timeframe	Budget per activity R '000	Dependencies	Responsibility
Increased capacity building opportunities	LAS11: Number of practitioners benefitted from capacity building (accredited/non-accredited)	228	50	Facilitate training attendance of library workers on the following: CIP - 25 SLIMS - 25	Apr-Jun	R2 196	Service Providers HRD	SM: HO
			43	Facilitate training attendance of library workers on the following: SLIMS - 17 Project Management - 11 Report writing - 15	Jul-Sep	R300	Service Providers HRD	SM: HO
			85	Facilitate training attendance of library workers on the following: LIASA - (4), CIP - 21 Computer skills - 10 SLIMS - 22 SLIMS Refresher course - 28	Oct -Dec	R175		SM: HO & AN
			50	SLIMS refresher course (50),	Jan-Mar	R775		SM: HO

1.3.4. Sub-programme 3.3 Archives

Purpose

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

1.3.4.1. Activities, timeframes, and budgets

Outputs	Output Indicators	Annual target	Quarterly Target	Activities	Time Frame	Budget per Activity R'000	Dependencies	Responsibility
Improved governance and accountability	LAS12: Number of policy frameworks developed	1	-	Undertake review of the Provincial Records Management Policy:			Research and Policy Development Unit, Districts	SM: HO
			-	Conduct consultations on the existing document	Apr-Jun	R80		
			-	Conduct consultations on the existing document: Municipalities, departments, entities.	Jul-Sep	R0		
			-					
			1	Consolidation of inputs	Jan-Mar	R0		
Improved governance and accountability	LAS13: Number of archives structures supported	1	-	Advertise call for nominations of new Archives Council	Apr-Jun	R80 R20	SCM, Service Provider	SM: HO
			-	Support sitting of the EC provincial archives council	Bi-annually	R5		
			1	Support sitting for EC Provincial archives council with MEC	Bi-annually	R5		

Outputs	Output Indicators	Annual target	Quarterly Target	Activities	Time Frame	Budget per Activity R'000	Dependencies	Responsibility
			-	Conduct selection process for the establishment of the archives council	Oct-Dec	R0		SM: HO
			-	Finalise appointment of the archive's council	Jan-Mar	R0		SM: HO
			-	Inauguration and induction of the archive's council	Jan-Mar	R15		SM: HO
			-	Support sitting for EC archive's council	Jan-Mar	R10		SM: HO
						R55		
Improved records management practices	LAS14: Number of governmental bodies receiving records management support	30	7	- Conduct records management inspections - Recommend records management policies - Approve classification systems and - Issue directives and conduct records management workshops sessions on the directives for Qonce (3): (DEDEAT, ELIDZ, Raymond Mhlaba LM) Mthatha (2): KSD LM and Winnie Madikizela LM) Gqeberha archives (2): (Dr Beyers Naude LM, Kouga LM)	Apr-Jun	R130	Governmental bodies Public entities Municipalities	SM: HO SM: NMM, ORT
			8	- Conduct records management inspections, - Recommend records management policies	Jul-Sept	R100	Governmental bodies Public entities Municipalities	SM: HO, NMM, ORT

Outputs	Output Indicators	Annual target	Quarterly Target	Activities	Time Frame	Budget per Activity R'000	Dependencies	Responsibility
				- Approve classification systems and conduct records management workshops and sessions - Conduct stakeholder consultations and issue directives to Qonce (3): OTP, BCMMDA, Senqu LM, Mthatha (2): DOH (Madzikane hospital) and Alfred Nzo Development Agency, Gqeberha archives (3): Koukamma LM, DOE, IYLM				
			7	- Conduct records management inspections, - Recommend records management policies - Approve classification systems and conduct records management workshops and sessions - Conduct stakeholder consultations and issue directives to Qonce (3): DSRAC H/O, WSLM, DOH, Mthatha (2): Ntabankulu LM and Mlontlo LM, Gqeberha Archives (2): SBDM, Ndlambe LM	Oct-Dec	R100	Governmental bodies Public entities Municipalities	SM: HO SM: NMM, ORT

Outputs	Output Indicators	Annual target	Quarterly Target	Activities	Time Frame	Budget per Activity R'000	Dependencies	Responsibility
			8	- Conduct records management inspections - Recommend records management policies - Approve classification systems and conduct records management workshops and sessions - Conduct stakeholder consultations and issue directives to Qonce (3): COGTA, Amahl LM, CHDM Mthatha (2): Ingquza Hill LM and Matatiele LM Gqeberha archives (3): DSRAC NMM, COGTA, Blue Crane LM	Jan-Mar	R117	Governmental bodies Public entities Municipalities	SM: HO, NMM, ORT
				Monitor and report on the implementation of the automated provincial records management reporting template	Bi-annually		Governmental bodies	SM: HO
Improved records management practices	LAS15: Number of Disposal authorities issued	20	5	Conduct appraisal, verification of records for disposal (transfer /destruction) H/O repository (2): EMLM, JGDM Gqeberha repository (2): DOE NMM District & Ndlambe LM, ORT repository (1): KSD LM	Apr-Jun	R447 R130		SM: HO, NMM, ORT
				Issue disposal authorities	Apr-Jun			SM: HO

Outputs	Output Indicators	Annual target	Quarterly Target	Activities	Time Frame	Budget per Activity R'000	Dependencies	Responsibility
			5	Conduct appraisal, verification of records for disposal (transfer /destruction) H/O repository (2): Intsika Yethu LM, BCMML. Gqeberha repository (1): Sundays River. ORT repository (2): WMMLM, ORTDM	Jul-Sep	R160	Governmental Bodies, Public Entities, Municipalities	SM: HO, NMM, ORT
				Issue disposal authorities	Jul-Sep	-		SM: HO
				Issue disposal authorities	Oct-Dec			SM: HO
			5	Conduct appraisal, verification of records for disposal(traction) H/O repository (2): ECSECC, DPW, Gqeberha repository (2): DOJ PE High Court; Makana LM, ORT repository (1): DR A.B XUMA	Oct-Dec	R130	Governmental bodies, Public Entities, Municipalities	SM: HO, SM: NMM, ORT
				Conduct appraisal, verification of records for disposal (transfer /destruction), H/O repository (2): WSLM, Amahlathi LM, NMM repository (1): DOH, NMM District, ORT repository (2): Matat LM, Ntabankulu LM	Jan-Mar	R150	Governmental bodies, Public Entities, Municipalities	SM: HO, NMM, ORT
				Issue disposal authorities	Jan-Mar			SM: HO
						R570		

Outputs	Output Indicators	Annual target	Quarterly Target	Activities	Time Frame	Budget per Activity R'000	Dependencies	Responsibility	
Improved records management practices	LAS16: Number of records received for transfer to archives	7	1	- Identify records for transfer from disposal authority issued. - Verify records. - Authorise transfer of A20 records from the institution/ government body - H/O repository (1): JGDM	Apr-Jun	R40	Governmental bodies, Public Entities, and Municipalities	SM: HO	
			2	- Identify records for transfer from disposal authority issued. - Verify records. - Authorise transfer of A20 records from the institution/ government body - ORT repository (1): Alfred Nzo District Municipality, NMM Repository (1): DPWI NMM	Jul-Sep	R60	Governmental bodies, Public Entities, and Municipalities	SM: HO, NMM, ORT	
			2	- Identify records for transfer from disposal authority issued. - Verify records. - Authorise transfer of A20 records from the institution/ government body H/O Repository (1): Makana Local Municipality, ORT	Oct-Dec	R30	Governmental bodies, Public Entities, and Municipalities	SM: HO, NMM, ORT	

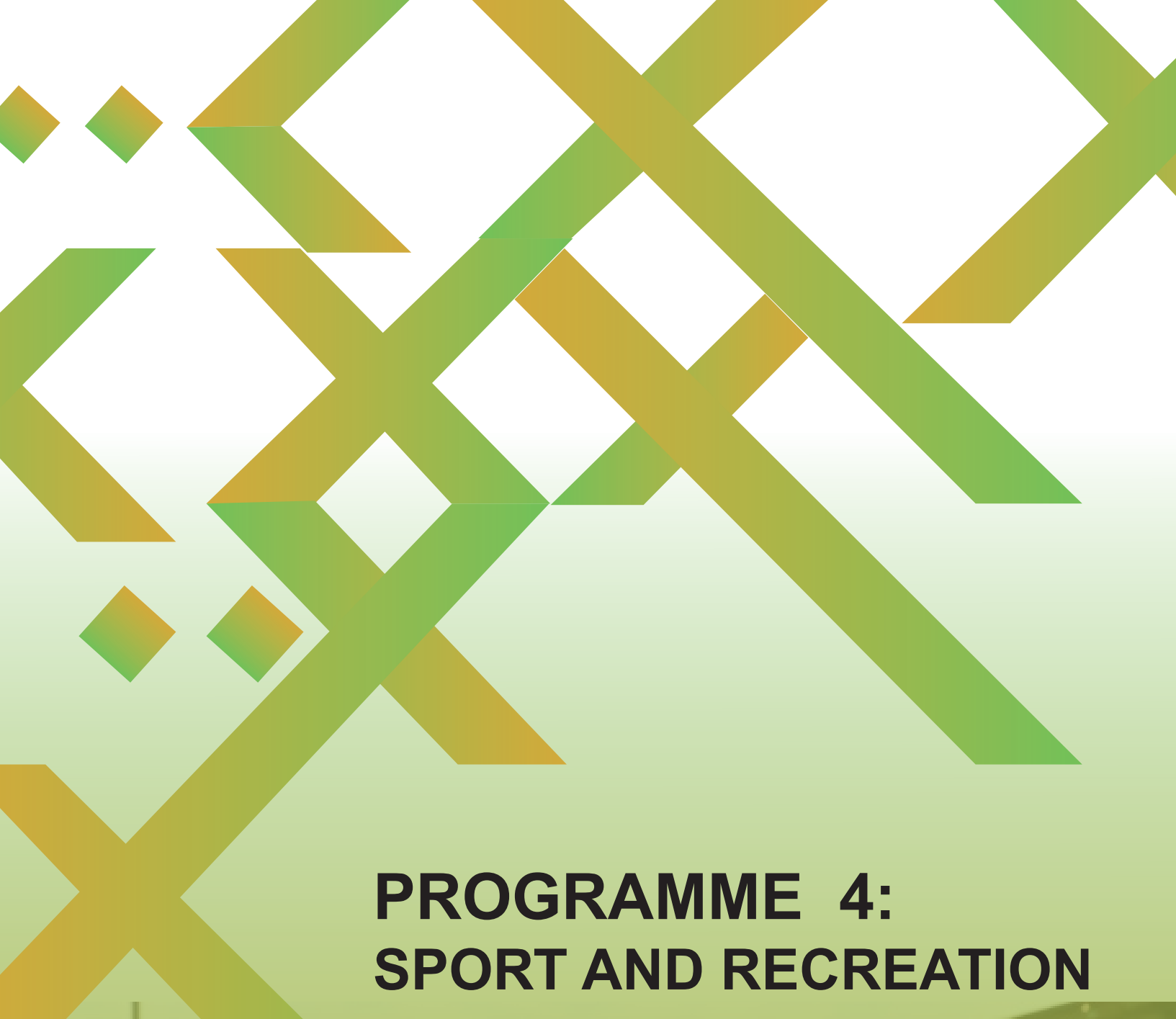
Outputs	Output Indicators	Annual target	Quarterly Target	Activities	Time Frame	Budget per Activity R'000	Dependencies	Responsibility
				Repository (1): Lusikisiki Magistrate's Court				
			2	- Identify records for transfer from disposal authority issued. - Verify records. - Authorise transfer - Receive transfer of A20 records from the institution/ government body H/O Repository: DRDAR Bhisho, NMM Repository: Magistrate Court, New Brighton	Jan-Mar	R40	Governmental bodies, Public Entities, and Municipalities	SM: HO, NMM, ORT
						R 170		
Accessible community facilities (Virtual and physical)	LAS 17: Number of community members accessing archives services	800	200	Provision of reading room service to researchers by receive enquiries from walk-ins, emails and telephonically and through emails.	Jun	R 150	Governmental Bodies, Public Entities, Communities Researchers	SM: HO, NMM, ORT
			250	Provision of reading room service to researchers by receive enquiries from walk-ins, emails and telephonically and through emails.	Sept	R200	Governmental Bodies, Public Entities, Communities, Researchers	SM: HO, NMM, ORT
			150	Provision of reading room service to researchers by receive enquiries from walk-ins, emails and telephonically and through emails.	Dec	R220	Governmental Bodies, Public Entities, Communities, Researchers	SM: HO, NMM, ORT
			200	Provision of reading room service to researchers by receive enquiries from walk-	Mar	R140	Governmental Bodies, Public Entities,	SM: HO, NMM, ORT

Outputs	Output Indicators	Annual target	Quarterly Target	Activities	Time Frame	Budget per Activity R'000	Dependencies	Responsibility
				ins, emails and telephonically and through emails.			Communities, Researchers	
Preserved heritage resources	LAS18: % implementation of the archival records digitised in phases	100%			Quarterly	R 710		
				Sort, arrange, index, capture and AtOM maintenance and support		R2 290	Human Resources- Archivists and ICT	SM: HO
				Recruitment of 5 EPWP trainees for digitisation of records in the WC	Apr-Jun	R0		
			20%	Scanning and digitisation (20% of 500 boxes)	Apr-Jun	R550		
				Monitoring of the Project in the WC	Quarterly	R350		
			50%	Scanning and digitization (50% of 500 cumulative)	Jul - Sep			
Preserved heritage resources	LAS18.1: Number of inventories	6						
				Sorting, indexing, capturing records, scanning and digitization. Qonce, Mthatha and Gqeberha records	Oct-Dec	R200		SM: HO
			80%	Scanning and digitization (80% of 500 cumulative)		R100		
			100%	Scanning and digitisation (100% of 500 cumulative)		R100		
				Sub-Total budget		R3 590		
			2	Arrange and categorise, description, and capture. (Estate files and trading sites)	Apr- Jun	R150	Head Office	SM: HO

Outputs	Output Indicators	Annual target	Quarterly Target	Activities	Time Frame	Budget per Activity R'000	Dependencies	Responsibility
	compiled and updated		1	Arrange and categorise, description, and capture. (Church and mission sites)	Jul - Sep	R200	SM: NMM	SM: HO NMM, ORT
			1	Arrange and categorise, description, and capture. (Tribal Authorities)	Oct - Dec	R300	Qonce, ORT Repository	SM: HO: NMM, ORT
			2	Arrange and categorise, description, and capture. (Chiefs and headmen) land allotments	Jan -Mar	R350	Qonce, ORT Repository	SM: HO NMM, ORT
				Sub-Total Budget		R1 000		
Preserved heritage resources	LAS19: Number of oral history projects undertaken	2		Develop a concept on celebrating 30 years of democracy project	Apr-Jun	R0	EC Provincial Legislature Office of the Premier, Local municipalities, and tertiary institutions	SM: HO, SM: NMM, ORT
				Initiate an oral history project on celebrating 30 years of democracy	Jul-Sep	R0		
				Celebrating the life and times of unsung heroes and heroines/struggle icons (former border region)	Jul-Sep	R0		
				Identify and conduct interviews	Jul-Sep	-		
			1	Produce an exhibition: 30 years of democracy	Jan-March	R150		
			1	Facilitate the development of the research paper: Unsung heroes and heroines/struggle icons (former border region)	Jan-March	R50	Research Unit	SM: HO

Outputs	Output Indicators	Annual target	Quarterly Target	Activities	Time Frame	Budget per Activity R'000	Dependencies	Responsibility
Increased capacity building opportunities	LAS 20: Number of practitioners benefitted from capacity building (accredited/non-accredited)	40	20	In-house training -refresher training and skills transfer to staff on arrangement and description	Jul-Sept	R200	NMM, HO, OR Repository	SM: HO
				In-house training -refresher training on capturing to Access to Memory (AtoM)	Oct-Dec	R100	NMM, HO, OR Repository	SM: HO
		6	1	Conduct archives awareness during the National Archives Week in Kouga LM, Ward 6 Humansdorp	Apr-Jun	R200	Communities, LMs, and DoE	SM: HO, NMM, ORT
Established advocacy programmes	LAS21: Number of public awareness programmes conducted about archival services (Sector Indicator)		1	Conduct awareness programmes about archives services at Matatiele LM Hillside Ward 18	Jul-Sep	R30	Communities, LMs, and DoE	SM: HO, NMM, ORT
			1	Conduct awareness programmes about archives services, oral history, KSD Ward Thwalikhulu A/A Ward 24, and genealogy Nqgushwa LM Ward 4 Rode Village	Jul-Sep	R30	Communities, LMs, and DoE	SM: HO, NMM, ORT
			1	Conduct exhibitions and awareness during provincial records management consultations at Gqeberha, NMMB, Bayworld Museum, Ward 2	Jul-Sep	R200	Communities, LMs, and DoE	SM: HO, NMM, ORT

Outputs	Output Indicators	Annual target	Quarterly Target	Activities	Time Frame	Budget per Activity R'000	Dependencies	Responsibility
			1	Conduct archives awareness during the national audio-visual day at Gqeberha, Kouga, Ward 14 Jeffrey's Bay	Oct-Dec	R50	Communities, LMs, and DoE	SM: HO, NMM, ORT
			1	Conduct awareness programmes about archives services at Mthatha archives Ntabankulu LM Mdlantaka Ward 15.	Jan-Mar	R38	Communities, LMs, and DoE	SM: HO, NMM, ORT
				Sub-Total budget		R448		
Functional Institutions	LAS 22: Number of archives facilities refurbished (Milestones)	1	-	Process the appointment of service provider for renovations	Apr-Jun	R'150	DSRAC	SM: HO
			1	Monitor the implementation of the refurbishing of the archives project	Jan-Mar	R'850	DSRAC	
				Sub-Total budget		R1 000		



PROGRAMME 4: SPORT AND RECREATION



1.4. Programme 4: Sport and Recreation

1.4.1. Purpose:

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

1.4.2. Sub-programme 4.1: Management

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

1.4.2.1. Activities, timeframes, and budget

Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Time Frame	Budget Per Activity	Dependencies	Responsibility
Improved governance and accountability	S&R1: % of coordination initiatives convened	100%	100%	Administration: ie. Grant Quarterly Meeting, Annual Evaluation for Club Development, School Sport, Recreation	Apr - June	R159	DSAC, Federations ECSC, Federations, NGO's	GM: S&R
			100%	Convene strategic planning session for the sport and recreation sector in preparation for 2025/6 financial year.	Bi-annually	R100		
			100%	Conduct Sport and Recreation branch sessions focusing on Performance Information and Financial Management. - Coordinate and or participate in all IGR related matters.	Quarterly	R28	District Operations	GM: S&R
			100%	Marketing and Branding for Sport and Recreation Programmes	Jul- Sept	R765	ECSC, Federations and Districts	GM: S&R

Outputs	Output Indicators	Annual Target	Quarterly Target	Activities	Time Frame	Budget Per Activity	Dependencies	Responsibility
			100%	Administration: ie. Monthly, quarterly and annual monitoring and evaluation of the MPP grant	Quarterly	R637	ECSC, Federations and Districts	GM: S&R
						R1 689		

1.4.3. Sub-programme 4.2: Sport

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

1.4.3.1. Activities, timeframes, and budget

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame	Budget Per Activity	Dependencies	Responsibility
Improved governance and accountability	S&R2: Number of sport and recreation policy frameworks developed	2	-	Facilitate the development of EC Sport and Recreation Policy and EC Sport Ambassadors Framework:				GM: S&R
				Consult internally and externally on the draft EC Sport and Recreation Policy and Ambassador's Framework	Oct - Dec	R0	ECSC and Federations	
				Facilitate the finalisation and approval of EC Sport Ambassadors Framework	Oct - Dec	R0	ECSC and Federations	
				Facilitate the approval of the EC Sport and Recreation Policy	Oct-Dec	R0		
				Facilitate the presentation of the draft Policy document to EXCO for endorsement	Feb 2025	R0	ECSC and Federations	
				Facilitate the finalisation and approval of Sport and Recreation Policy	Jan – March	R0	ECSC and Top Management	
Improved governance and accountability	S&R3: Number of sport organisations receiving transfer payments	4		Facilitate approval of SLA with ECAS	Apr - Jun	R0	ECAS, ECSC	SM: Sport

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame	Budget Per Activity	Dependencies	Responsibility
Participation increased.	S&R4: %Number of clubs provided with equipment and/or attire to enable participation in			Facilitate approval of SLA with ECAS, ECSC and BSA	Apr - Jun	R0	ECAS, ECSC, BSA,	SM: HO
			2	Facilitate a process of transfer 1 st tranche to ECAS and 1 st tranche BSA	Apr - Jun	R 8 234	ECAS , BSA	
				Conduct quarterly review meetings with ECAS, ECSC and BSA	Quarterly	R0	ECAS, ECSC, BSA	
			1	Facilitate a process of transfer 2 nd tranche to ECAS, 1 st tranche to ECSC	Jul - Sep	R3 406	ECAS, ECSC	
			1	Facilitate a process of transfer to EC Disability Structure	Jul - Sep	R600	EC Disability Structure	
				Facilitate a process of transfer 3 rd tranche to ECAS and 2 nd tranche BSA	Oct - Dec	R 3 401	ECAS, BSA	
				Facilitate a process of transfer 2 nd tranche to ECSC	Oct - Dec	R2 881	ECSC	
						R 18522		
		120		Facilitate procurement of equipment and or attire for the selected clubs	Apr- Jun	R2 284	Federations, Clubs, ECSC and LM's	SM: All districts
			64	Facilitate distribution of equipment and /or attire to 64 selected clubs.	July- Sept	R0	Federations, Clubs, ECSC and LM's	

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Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame	Budget Per Activity	Dependencies	Responsibility
Increased participation	S&R7: Number of sport development programmes implemented	26	6	Organise and stage the Freedom Day Race	April	R120	Federation, ECSC, LMs	SM: HO
				Support Provincial & National open boxing championships (elite and youth)	May - June	R400		
				Support EC basketball Provincial Club Championships	May	R 150		
				Support to SAFA – EC: provincial squads – (ABC <i>Motsepe and Engen league</i>)	June	R150	SAFA – EC	
				Support Eastern Cape professional boxing development tournaments – BSA	June	R1 200	Federation, ECSC, LMs	
				Outreach programmes	June	R301	Districts, Federations, NGO's	
			8	Support Eastern Cape Handball Championships	July	R 100	EC Handball Assoc.	SM: HO
				Support volleyball provincial championships	July	R100	EC Volleyball	
				Support junior golf development programme	Jul - Sept	R50	Border Golf	
				Support junior golf development programme	Jul - Sept	R50	EP Golf	
				Support Provincial open boxing Championships (Cadets and Juniors)	Jul - Sept	BSA	ECABO	
				Support National table tennis Championships	Sept	R 200	TTSA& ECTSA	
				Support chess Provincial Championships	Sept	R 100	EC Chess	

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame	Budget Per Activity	Dependencies	Responsibility
			8	Support to EC Rugby Structure	Sept	R400	Rugby Federation	SM: HO
				SAFA sasol women Championships	Oct	R200	SAFA	
				Support EC gymnastics Championships	Nov	R100	EC Gymnastics	
				Support dance Sport Championships	Aug - Nov	R100	EC Dance Sport	
				Support to Provincial Nedbank (SAFA) Winners	Nov	R120		
				Support to National open boxing Championships (Cadets and Juniors)	Dec	BSA	ECABO	
				Support to EC aquatics team	Dec	R100	EC Aquatics	
				Support to EC netball teams spar national championships	Dec	R320	EC Netball	
				Support to Kay B Boxing	Oct – Dec	R200	Boxing	
				Support Ngumbela cricket week Finals (Amathole)	Jan	R150	Border Cricket	
				Amacale'gusha - cricket tournament (BCM)	Jan	R100	Border Cricket	
				Eastern Cape sport & recreation leadership conference	Feb.	R 200	All Sport, Recreation and School Sport structures	SM: Sport Dev. and Recreation
Advocacy Programmes Conducted	S&R8: Number of sport	59	21	Support Ray Mali T-20 cricket (Amathole)	Mar	R100	Border Cricket	
						R 5 011		
				Support 4 road races [Old Mambas, Isilindini, Khulani and Ilege]	Apr - Jun	R260	Federations, Sport Councils	SM: BCM & AN,

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame	Budget Per Activity	Dependencies	Responsibility
	promotion campaigns implemented			Support 3 netball tournaments (u/19 and u/21) – Zwide Stadium – Ward 25, Mlungisi Ward 14, eDikeni (Alice), Makanda	April, May & Jun	R128	Federations, LMs and Sport councils	NMM, AMA, SB
				Support dance sport Potsdam (Ward 24)	May	R20	LM. Federations, Sport Councils	SM: BCM
				BCM karate Championships Beacon Bay (Ward 15)	May	R25	LM. Federations, Sport Councils	SM: BCM
				Support to basketball Tournament: Motherwell, Raymond Mhlaba, Ward 58	May	R16	NMB Basketball	SM: NMM
				Support to weightlifting Erica House, Hillside & Ward 34	May	R18	NMB Weightlifting	SM: NMM
				Support to darts Tournament National Club – Kariega Ward 51	May	R23	NMB Darts Federation	SM: NMM
				Support 5 youth games (Sterkspruit, Ward 5; Karredouw, Ward 3; University of Fort Hare, eDikeni (Alice) Ward 6; Cala, Ward 4; Dukathole, Ward 6	May - June	R299	Federations, Sport Councils	SM: SB, AM, CH, JG
				Support to TJRDP rugby Tournament: Wolfson Stadium Ward 19	Jun	R27	TJRDP, EPRU	SM: NMM
				Support to 2 volleyball Tournaments: Despatch Ernest Swanepoel, Ward 52, Ward 48; KSD LM, Mthatha, Ward 1)	Jun	R70	Federation, LMs and Sport councils	SM: NMM, ORT

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame	Budget Per Activity	Dependencies	Responsibility
				Support O.R. Tambo handball Championships (Nyandeni LM, Njiveni, Ward 18)	Jun	R50	Nyandeni LM Federations, Sport Councils	SM: ORT
			25	Support BCM handball Tournament (East London) Bunkers Hill Ward –18)	July	R22	Federations, Sport Councils & LM	SM: BCM
				Support 4 road races [Tele Bridge and Heritage Race; Nqanqarhu village, Ward 3; Qachasnek, Ward 19, Great Kei, Ward 25	Jul - Sep	R352	Federation, LMs and Sport councils	SM: JG, AMA, AN
				Support to Elliot Madeira marathon	July	R110	Athletics Transkei	SM: ORT
				O.R. Tambo chess Tournament (KSD LM, Mthatha, Ward 1)	Jul	R30	KSD LM Federations, Sport Councils	SM: ORT
				Support Alfred Mtsi Games Mdantsane NU 2 – Ward 14	Aug	R25	BCM SAFA BCM, Rugby BCMSC	BCM
				Support 4 women rugby games [Msukeni Village, Ward 3; Ibika Township -Butterworth Ward 6; EXaxazana Village, Ward 1 -Elundini; KSD LM, Mthatha, Ward. 1]	Aug	R214	Federation. District Sport Council and LMs	SM: AN, AM, ORT
				Support women's football tournaments [Fairview Sports Grounds Ward 6; Kinwood Ward 8;	Aug - Sept	R43	SAFA, LMs & Sport councils	NMM & SB
				Support O.R. Tambo table tennis Team (Mthatha, Ward 1)	Aug	R40		SM: ORT

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame	Budget Per Activity	Dependencies	Responsibility
				Support Alfred Nzo softball Championship Emabhanoyini Open Grounds, Ward 7 –	Sept	R15		SM: AN
				Support to 2 heritage rugby tournaments [Amathole; Breakers]	Sept	R200		SM: Ama & CH
				Support 3 heritage games: [Makazi Village, Mooiplass Ward 4; Ginsberg – Ward 39; Emqeshi Location - Ward 3 - Burgersdorp;]	Sept	R169		SM: Ama, BCM, JG
				Chris Hani handball Championships [Whittlesea, Ward 25]	Sept	R31		SM: CH
				Support O.R. Tambo body building Championships (KSD LM, Mthatha, Ward 1)	Sept	R65		SM: ORT
				Support to karate Tournament: Ezinyoka Ward 31	Sept	R20		SM: NMB
				Amanzi challenge , Ndlambe LM	Sept	R300		SM: SB
			8	Golf development programme [Alexandria, Ward 1; BCR Somerset East Golf Day, Ward 4]	Oct & Dec	R59	Federations, Sport Councils and LMs	SM: SB
				Support to Umzila ka Tambo marathon	Oct	R400		SM: AN
				Support to district games Moko Sports Ground Ezihlahleni, Ward 13	Oct	R100		SM: AMA
				Support road race Comfimvaba Ward 14]	Nov & Dec	R125	Federations District Sport	SM: CH

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame	Budget Per Activity	Dependencies	Responsibility
Increased participation	S&R9: Number of programmes implemented by ECSC	7	1				Council and LMs	
				Support judo tournament: MPC Hall Walmer Ward 3	Nov	R20	Federations District Sport	SM: NMM
				Kouga football tournament, Thornhill Ward 7	Nov	R23	Council and LMs	SM: SB
				SEDRU 10's rugby tournament, Makhanda, Ward 3	Dec	R33		SM: SB
				Support cricket development : [T20, Mzintshana Ward 36; Big Pineapple cricket Tournament, Port Alfred Ward 3	Jan & March 2025	R26	Federations, Sport Councils and LMs	SM: BCM & SB
				Support athletics track and field , Maletswai, Ward 6	Jan 2025	R66		SM: JG
				Chris Hani volleyball champs, Komani, Ward 11	Feb	R40		SM: CH
				Ngqeleni road race (Nyandeni LM, Ngqeleni, Ward 21)	Jan – Mar 2025	R30		SM: ORT
						R 3 494		
				Support to good governance administration	Quarterly	R0	ECSC	SM: Sport Dev
				Support to district sport councils	Quarterly	R200	ECSC	
				Support the national participation of federations in sport competitions	Quarterly	R2 000	ECSC	
				Support to people with disability in sport programmes	Quarterly	R0	ECSC	
				Support to Eastern Cape Aquatics programme	Quarterly	R0	ECSC	
				Support to Eastern Cape World Surfing League programmes	Quarterly	R0	ECSC	

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame	Budget Per Activity	Dependencies	Responsibility
			1	Co-ordinate the women in sport commission	Jan - Mar	R200	ECSC	
Designated Groups Supported	S&R10: Number of women sport programmes supported	7	1	Provision of support to women elite rugby (Border and EP) programmes	June	R 2400 R75	Border Rugby EP Rugby	SM: Sport Dev
			1	Support to 3 Eastern Cape women football teams participating in the Hollywood Bets national league	Jul - Sept	R 150		
			1	Provision of support to women elite rugby (Border and EP) programmes	Aug	R75	Border Rugby EP Rugby	
			2	Support to two professional women boxing tournaments	Aug	R300	BSA	
			1	Implementation of the provincial women's rugby programme (Geneva Scholtz Women's Rugby Tournament)	Sept	R766	Border and EP Rugby	
			1	Provision of technical support towards women's cricket participation	Nov	R100	Border Cricket EP Cricket	
Increased capacity building opportunities	S&R11: Number of people trained in club development	255	20	Open boxing: coaching, refereeing and judging (20) OR Tambo	May	R 1 466 R150	ECSC, ECAS & FEDERATIONS, ECABO	SM: Sport Dev
			155	Rugby: Club Level 1 Coaching Courses (30) Alfred Nzo, Chris Hani & Joe Gqabi	July	R150	BORDER & EP RUGBY	SM: Sport Dev

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame	Budget Per Activity	Dependencies	Responsibility
				Basketball: Coaching and Technical officiating (Level 2) (15) Sarah Baartman	July	R140	ECSC, EC Basketball	
				Table Tennis: Coaching and technical officiating (Level 1) (15) BCM	July	R150	EC Table Tennis	
				Football: Coaching (B-License) – KZN and technical officiating Level 3 & 4 (25) Amathole	Aug	R300	SAFA EC	
				Netball: Level 1 Coaching Course (15) Sarah Baartman	Aug	R150	ECSC, ECAS & FEDERATIONS EC Netball	
				Athletics Coaching and Technical Officiating (Level 2) (20) Nelson Mandela Bay	Aug	R150	ECSC, EP Athletics	
				Crickets: Umpiring, scoring and Groundsman ship (20) BCM	Sept.	R150	ECSC, Border & EP Cricket	
				Gymnastics: Coaching course (Level 1) (15) Nelson Mandela Bay	Sept.	R140	EC Gymnastics	
			80	Swimming: Coaching course (Level 1) (20) BCM	Oct	R130	ECSC, EC Aquatics	
				Chess: Coaching and technical officiating (Level 2) (15) Joe Gqabi	Oct	R144	ECSC, EC Chess	
				Hockey: Coaching and Technical officiating (Level 1) (15) Nelson Mandela Bay	Oct	R150	ECSC, Federation	
				Disability Sport: (PDVI and Deaf) Categories (15) Alfred Nzo/BCM	Nov	R200	DISSA, ECSC, ECAS, FEDERATION	

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame	Budget Per Activity	Dependencies	Responsibility
				Tennis: Coaching and technical officiating (Level 1) (15) OR Tambo	Nov	R130	EC Tennis	
Increased capacity building opportunities	S&R12: Number of people trained to support sport academy programme					R 2 234		
		350	70	Short Learning Programme (SLP 1)	Apr – Jun	R 160	Federations Service Providers	SM: Sport Dev.
				Generic On-Line Coaching seminar (Virtual) Session 1	Apr – Jun	R6		
			100	Short Learning Programme (SLP 2)	Jul - Sept	R160		
				Generic On-Line Coaching seminar (Virtual) Session 2	Jul - Sept	R6		
				Woman in Sport – HP Development Seminar	Jul - Sept	R60		
			110	Short Learning Programme (SLP 3)	Oct– Dec	R160		
				Generic On-Line Coaching Seminar (Virtual) Session 3	Oct– Dec	R6		
				Elite Sport Summit International Short	Oct– Dec	R160		
				Swimming - High Performance Seminar (Provincial)	Oct– Dec	R60		
			70	Short Learning Programme (SLP 4)	Jan- Mar	R160		
				Generic On-Line Coaching seminar (Virtual) Session	Jan- Mar	R6		
						R 944		

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame	Budget Per Activity	Dependencies	Responsibility
Established major events	S&R13: Number of major sport and recreation events supported	5	1	Support to Icon's Journey Marathon	July	R 150	ATRA, KSD and OR Tambo Sports Council	SM: Sport Dev.
			1	Support to Hockey Development programme	Oct - Dec	R500	Border and EP Hockey	
			1	COSAFA	Oct - Dec	R500	COSAFA	
			1	Support to Learn-to-Swim programme	Jan - Mar	R 1 000	EC Swimming	
			1	Super 14 Rugby Competition	Jan - Mar	R 1 100	Border and EP Rugby	
						R 3 250		

1.4.4. Sub-programme 4.3: Recreation

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

1.4.4.1. Activities, timeframes, and budgets

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame	Budget Per Activity	Dependencies	Responsibility
Increased capacity building opportunities	S&R 14: Number of people trained in Siyadlala	220	40	First Aid Level 1: (40), East London, BCM	Jun	270	Recreation Council, Hub Forums, Clubs	SM: HO
			130	Aerobics instructors course, Komani, Enoch Mgilima: (30),	Jul	R267		
				Aerobics instructors course, Alfred Nzo, Matatiele (20)		R178		
				First Aid Level 1: (20), OR Tambo, Mthatha	Aug	135		
				Modified Sport (60), Mthatha	Sept	R475		
			10	First Aid Level 2 (10), Makhandla, Sarah Baartman	Dec	R300		
			40	Recreation management (40), Ndlambe LM, Sarah Baartman	Feb	R570		
Increased participation	S&R 15: Number of hubs supported with equipment and / attire to enable participation in	80				R2195	Recreation Council, Hub Forums, LM's, and Communities	SMs: All Districts
				Facilitate procurement processes for the provision of equipment and/or attire for 80 hubs (10 per District -CG)	Apr – Jun	R2 195		
			40	Distribution of equipment and/or attire for 5 hubs per District	Jul – Sept	R0		
			40	Distribution of equipment and/or attire for 5 hubs per District	Oct – Dec	R0		

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame	Budget Per Activity	Dependencies	Responsibility
	sport and or recreation		-	Support and engage Recreation structures: Council, Traditional Horse Racing, Scouts (VF)	Apr - Dec	R239		SM: All Districts and Head Office
Established advocacy programmes	S&R16: Number of organised sport and recreation activities in communities	119	32	Move for health – 1090 people targeted to benefit from the district and provincial event = 9	May	R2 434	Recreation Councils, Hub forums, governmental bodies, Local municipalities,	SM: Head office and all districts
				Aerobics – targeting 200 people in two districts	May	R19		SM: AN & OR Tambo
				Junior sport festival: targeting 150 people; Kwa-Maqoma, Raymond Mhlaba LM, R19, 50 Ward 4; and Kareedouw, R20, Ward 6, 100	May	R39		SM: Amathole and Sarah Baartman
				Hub festivals – 1560 people targeted to benefit from the 15 hosting villages/towns/ townships in all 8 districts	May - Jun	R200		SM: All districts
				Community recreation festival - 200 people targeted: Schauder/Korsten (VF), Ward 11, NMM	Jun	R34		SM: NMM
				Community recreation festival – 120 participants, Ward 60	Jun	R20		SM: NMM
				Recreation against crime: Targeting 790 people from 8 districts	Jun	R165		SM: All districts
				Senior citizens fun walk x 1: 100 people, North End, Matatiele LM, Ward 19	Jun	R9		SM: AN
				Provincial Recreation against crime: Targeting 300 people, Cofimvaba, Enoch Mgijima LM	July	R300		SM: Head Office

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame	Budget Per Activity	Dependencies	Responsibility
				Nelson Mandela 67 minutes: - 1040 participants are targeted by the 8 district offices and Provincial = 9	July	R428		SM: Head office & all districts
				Traditional horse racing: - 400 participants from the 6 districts	July & Sept	R232		SM: 6 districts (excluding NMM and SB)
				Women in recreation: - Targeting 770 participants from the 8 districts	August	R128	Provincial Indigenous Games Structure, Recreation Council	SM: All districts
				Hub festivals: - 2020 participants from 19 hosting places in 8 districts.	Aug - Sept	R225		SM: All districts
				Junior sport festival: - 200 participants from Alfred Nzo and BCM	Sept	R36		SM: Alfred Nzo and BCM
				Outdoor adventure challenge: - 45 people. Tsitsikamma, Koukamma LM, Ward 6	Sept	R23		SM: Sarah Baartman
				Senior citizen's games: - 60 people, Makhanda, Makana LM, Ward 3	Sept	R20		SM: Sarah Baartman
				National recreation day & big walk: 1000 participants targeted, Gqeberha & EL	Oct	R600	Hub Forums, Recreation Councils, Clubs	SM: HO
				Community recreation festival: - 900 participants targeted to benefit from the event from 5 districts	Oct-Nov	R122		SM: HO, AN, CH, NMM & Sarah Baartman
				Hub festivals: - 2600 participants from 25 villages/ towns in the 8 districts.	Oct - Dec	R 277		SM: All districts

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame	Budget Per Activity	Dependencies	Responsibility
				Big walk: - 740 people to participate in the event organised by all 8 districts.	Oct	R145		SM: All districts
				Children's day: - 730 Children to participate in the event from the 8 districts	Nov	R156		SM: All districts
				Senior citizens festival: - 250 senior citizens to participate in the event from the two Metros - BCM and NMM	Oct - Nov	R40		SM: BCM and NMM
				Masters' games: - Kirkwood, Sundays River Valley LM; 50 participants, Ward 3;	Oct	R20		SM: Sarah Baartman
				Hub festivals: - 1980 participants from 19 areas from the 8 districts are targeted.	Feb- March	R251	Hub forums, Recreation council and local municipalities	SM: All districts
				Girl guides thinking day: - 300 participants from different areas within the 3 districts (AN, Ama, & BCM) are targeted.	Feb	R75		SM: Alfred Nzo, Amathole & BCM
				Scouts' prayer day: - 150 participants are targeted from the two districts – Alfred Nzo and BCM	Feb	R32		SM: Alfred Nzo and BCM
				Junior sport festival: - 350 participants from areas within Chris Hani and Joe Gqabi districts are targeted.	Feb	R182		SM: Chris Hani and Joe Gqabi
				Aerobics: - 70 participants from Burgersdorp, Walter Sisulu, Ward 5;	Feb	R10		SM: Joe Gqabi
				Community recreation festival: - Targeting 150 participants from Jeffrey's Bay, Kouga LM, Ward 11	Feb	R25		SM: Sarah Baartman

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame	Budget Per Activity	Dependencies	Responsibility
				Outdoor adventure challenge: - 30 participants Makhanda, Makana LM, 30, Ward 8 (VF)	Feb	R20		SM: Sarah Baartman
Established advocacy programmes	S&R:16.1 Number of people actively participating in organised sport and active recreation events	20 685	5050	Aerobics - 200 people attending	April-May	R4 260	Recreation Council, Hub Forum, Sister Departments, Local Municipality	SM: AN & OR
				Hub festivals – 1560 people attending	April - Jun	R0		SM: All districts
				Move for health – 1090 people attending	May	R0		SM: HO and all districts
				Junior sport festival: - 150 people attending	May	R0		SM: AMA & Sarah Baartman
				Community recreation festival – 320 people targeted: 200 participants at Schauder/Korsten (VF), Ward 11, NMM; 120 participants, Ward 60, Wells Estate	Jun	R0		SM: NMM
				District IG festivals: - 840 people attending.	Jun	R0		SM: All districts
				Recreation against crime: -790 people attending	Jun	R0		SM: All districts
				Senior citizens fun walk: - 100 people attending	Jun	R0		SM: AN
			5335	Provincial Recreation against crime 300 people: Comfivaba	July	R0	Provincial Indigenous Games Structure, Recreation Council	
				Nelson mandela 67 minutes: - 1040 people targeted to attend.	July	R0		SM: All districts & HO
				Hub festivals: - 2020 people targeted	Aug-Sept	R0		SM: All districts
				Traditional horse racing: - 400 people targeted.	July & Sept	R0		SM: 6 districts, (excl. NMM & SB)

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame	Budget Per Activity	Dependencies	Responsibility
				Women in recreation: - 770 people attending	Aug	R0		SM: All districts
				Junior sport festival: - 200 people attending	Sept	R0		SM: AN & BCM
				Outdoor adventure challenge: - 45 people attending	Sep	R0		SM: Sarah Baartman District
				Senior citizen's games: - 60 people attending	Sep	R0		
			7270	National recreation day & big walk – Gqeberha: 1000 people are targeted	Oct	R0	Hub Forums, Recreation Councils, Communities and LMs	SM: HO
				Hub festivals: - 2600 people are targeted to attend.	Oct - Dec			SM: All districts
				Community recreation festival: - 900 people attending	Nov	R0		SM: HO, AN, CH, NMM, SB
				Big walk: 740 people attending	Oct	R0		SM: All districts
				Children's day: 730 children targeted to attend.	Nov	R0		SM: All districts
				Senior citizens festival: 250 people attending	Oct - Nov	R0		SM: BCM & NMM
				SBD master's games: - 50 people attending	Oct	R0		SM: Sarah Baartman
			3030	Hub festivals: 1980 people attending.	Feb-Mar	R0	Recreation Councils and local municipalities	SM: All districts
				Girl guides thinking day: 300 people attending	Feb	R0		SM: AN, Ama and BCM
				Scouts' prayer day: 150 people attending.	Feb	R0		SM: AN & BCM

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame	Budget Per Activity	Dependencies	Responsibility
				Junior sport festival: 350 people attending	Feb	R0	Hub forums, Recreation council and local municipalities	SM: CH & JG
				Aerobics: - 70 people attending	Feb	R0		SM: Joe Gqabi
				Community recreation festival: 150 people attending	Feb	R0		SM: Sarah Baartman
				Outdoor adventure challenge: 30 people attending	Feb	R0		SM: Sarah Baartman
Established advocacy programmes	S & R 17: Number of Ministerial outreach programmes implemented	1	1	Support a community identified by the Minister with sport programmes, equipment and or attire	Mar	R732	Community, Schools, Federations and Sport Councils	SM: HO
Preserved indigenous sport	S&R18: Number of indigenous games clubs supported per code	9	8	Sarah Baartman: Support 6 IG Clubs to participate in IG tournament: [Port Alfred, Saints, Nompumelelo, Addo, Ekuphumleni, Bathurst	May	R732 R244		SM: SB
				NMM: Support 10 IG Clubs to participate in Indigenous Games Tournaments: - Soweto on Sea, Motherwell, Bethelsdorp, Khayamandhi, Langa/Rosedale, Walmer, KwaZakhele, Wells Estate, KwaNobuhle, Rosedale	May	R190		SM: NMM
				Alfred Nzo: - Support 8 IG Clubs to participate in District Indigenous Games tournament: - Bomvini, Bhakubha, Queens Mercy, Soyisile, KwaBhaca, Essek, Nkantolo, Siphethu	Jun	R243		SM: AN

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame	Budget Per Activity	Dependencies	Responsibility
				AMA – Support 6 District IG Clubs to participate in Tournaments: - Mpolweni, Ntselamanzi, Mcubakazi, Elliotdale, Ntloko, Hamburg	Jun	R289		SM: AMA
				BCM : Support 14 IG clubs to participate in IG tournaments: - Openshaw, Walter Sisulu University, Mdantsane, Pefferville, Orange Groove, Mount Coke, Breidbach, Westbank, Kwa-Kuni, Ndileka, Brighter Future, Gompo, Buffalo Flats, Parkside	Jun	R175	IG Clubs, IG Structure and Recreation Council	SM: BCM
				CH : - Support 10 IG clubs supported to participate in IG festival: - Gxwalubomvu, Ilinge, Tarkastad, Machibini, Mthingwevu, Gubenxa, Kwandungwana, Indwe, Ezingqolweni, Sterstroom	Jun	R265		SM: CH
				JG : Support 7 IG Clubs participating in the District IG Festival: - Battolion, Rock Star, Masakhane, Sterkspruit, Spartans, Sonwabile, Ugie	Jun	R239		SM: JG
				OR : Support 10 IG Clubs to participate in Indigenous Games Tournaments: Bhityi, Goqwana, Ntlambeko, Mbokotwana, Mthalala, Ngangelizwe, Mthontsasa, Ntlaaza, Qhokama, Zalu.	Jun	R262		SM: ORT
				Provincial Indigenous Games Festival - Willowvale, Mbashe LM	Sep	R 288		SM: HO
						R 2195		

1.4.5. Sub-programme 4.4: School Sport

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

1.4.5.1. Activities, timeframes, and budgets

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame	Budget Per Activity R'000	Dependencies	Responsibility
Increased participation	S&R19: Number of learners supported to participate in the national school sport championships	755	560	National Schools Swimming Championships,	Apr-Jun	R2 500	DOE, School Sport Associations	SM: HO
				National School Athletics Championships, (100)				
				All Ages Schools Netball Championships		R250		
				National Rugby Youth Weeks		R 500		
				National Hockey Rugby Youth Weeks				
				National School Sport U/15 Football Competition	Jul-Sep	R700	DOE, School Sport Associations	SM: HO
				National Schools Sport Chess Championships				
Increased participation	S&R20: Number of schools provided with equipment and/attire to enable participation in sport and or recreation	240	132	National School Sport Summer Championships	Dec	R 1 800		SM: HO
				Facilitate the procurement of equipment and or attire for 240 schools (30 per district)	Apr-Jun	R5 750	DOE, School Sport Associations	SM: All Districts
				Facilitate distribution of equipment and or attire to 120 schools (15 per district)	Sep	R2 563		
				Facilitate distribution of equipment and or attire to 120 schools (15 per district)	Dec	R2 563		

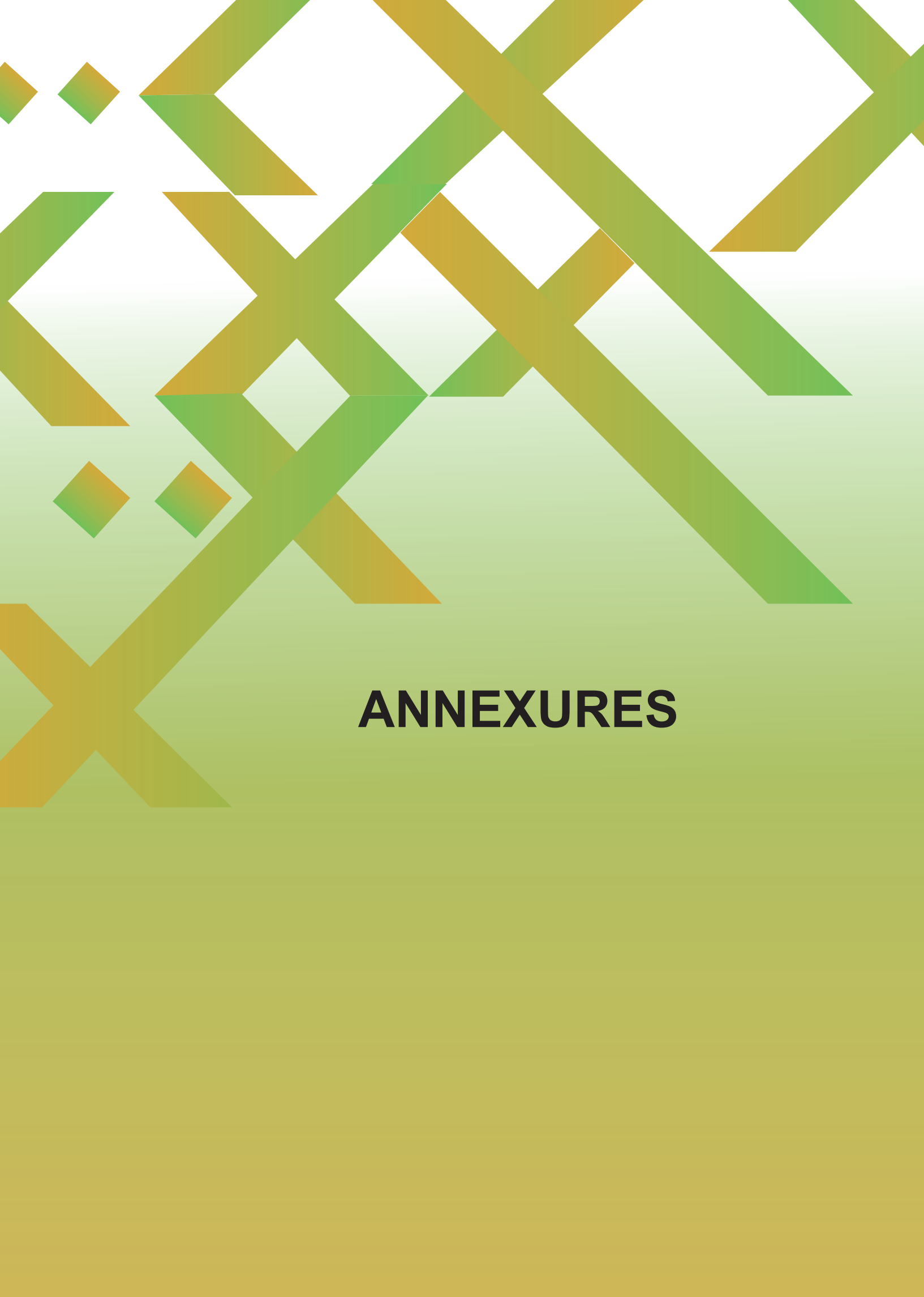
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame	Budget Per Activity R'000	Dependencies	Responsibility
	(Sector Indicator)							
Increased capacity building opportunities	S&R21: Number of people trained to deliver school sport programmes	432	182	Athletic Coaching Level 1 (80) CH & BCM	Apr-Jun	R5 126 R500	DoE and School Sport Associations	SM: Rec & MPP
				Goalball coaching course Level 1; (12); NMM		R60		
				Table Tennis Coaching Level 1; (20): OR Tambo		R70		
				Cricket Coaching level 1 (20): BCM		R65		
				Aquatics Learn to Swim (10): OR Tambo		R85		
				Gymnastics Judges Course (20): AN		R100		
				IG Coaching Level 1 (20): OR Tambo		R70		
						R 950		
			250	Rugby Coaching level 1; (40): Ama	Jul-Sep	R100	DoE and School Sport Associations	SM: Rec & MPP
				Hockey Coaching level 1 (20); NMM	Jul - Sep	R95		
				Football Licence D Coaching Course (40): Amathole		R250		
				Chess Coaching level 2, (20); BCM		R120		
				Basketball Coaching Level 1 (10); NMM		R78		
				Netball Coaching Level 2 (40), OR Tambo		R290		
				Generic Sport Administration workshop (80)		R600		
				Tennis Coaching Level 1 (10), Sarah Baartman		R82		
						R 2 565		

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame	Budget Per Activity R'000	Dependencies	Responsibility
Increased participation	S&R 22: Number of School Sport Leagues organised at Local and District Level	141	26	Football Leagues x 4- Alfred Nzo, Amathole, NMM, OR Tambo	Apr - June	R 885	DoE and School Sport Associations	SM: HO and all districts
				Rugby Leagues x 4- Alfred Nzo, Amathole, NMM, OR Tambo				
				Netball Leagues x 4 Alfred Nzo, Amathole, , NMM, OR Tambo				
				Chess Leagues x 3 Alfred Nzo, Amathole, NMM,				
				Volleyball Leagues x 3 Alfred Nzo, Amathole, NMM,				
				Kho-kho Leagues x 2 Amathole, NMM				
				Juskei Leagues x 2 Amathole, , NMM				
				Hockey Leagues x 2 Amathole, NMM				
				Softball Leagues x 1, ORT				
				Gymnastics Leagues x 1 ORT				
			91	Tennis Leagues x 3 Alfred Nzo, Amathole, NMM,	Jul - Sep	R3091	DoE and School Sport Associations	SM: HO SM: Districts
				Athletics Leagues x 4 Alfred Nzo, Amathole, BCM, NMM,	July - Sep			
				Gymnastics Leagues x 6 Alfred Nzo, Amathole, BCM, NMM, OR Tambo, Sarah Baartman				
				Basketball Leagues x 4 Amathole, BCM, NMM, Sarah Baartman				
				Rugby Leagues x 8 Leagues Alfred Nzo, Amathole, BCM, Chris Hani, Joe Gqabi, NMM, OR Tambo, Sarah Baartman				
				Moraba-raba x 8 Alfred Nzo, Amathole, BCM, Chris Hani, Joe Gqabi, NMM, OR Tambo, Sarah Baartman				

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame	Budget Per Activity R'000	Dependencies	Responsibility
				Cricket Leagues x 6 Alfred Nzo, Amathole, BCM, Chris Hani, NMM, OR Tambo Softball League x 6 Alfred Nzo, Amathole, BCM, Chris Hani, NMM, OR Tambo, Table tennis Leagues x 6 Alfred Nzo, Amathole, BCM, Chris Hani, , NMM, OR Tambo, Sarah Baartman Swimming Leagues x 2 Alfred Nzo, BCM, NMM, OR Tambo, Sarah Baartman Kgati Leagues x 7 Alfred Nzo, Amathole, BCM, Chris Hani, Joe Gqabi, NMM, Sarah Baartman Juksei Leagues x 4 BCM, Chris Hani, Joe Gqabi, Sarah Baartman Football Leagues x 5 BCM, Chris Hani, Joe Gqabi, OR Tambo, Sarah Baartman Chess Leagues x 4 BCM, Chris Hani, Joe Gqabi, Sarah Baartman Volleyball Leagues x 5 BCM, Chris Hani, Joe Gqabi, OR Tambo, Sarah Baartman Kho Kho Leagues x 5 BCM, Chris Hani, Joe Gqabi, OR Tambo, Sarah Baartman Netball Leagues x 3 Chris Hani, Joe Gqabi, Sarah Baartman Hockey Leagues x 2 Chris Hani, Sarah Baartman Goalball League x 1 NMM				

R10003

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Time Frame	Budget Per Activity R'000	Dependencies	Responsibility
Increased participation	S&R23: Number of schools participating in the school sport programme	238	34	Support schools participating in leagues with transport, meals, and equipment	April-June	R200	DoE and School Sport Associations	SM: All districts
			92	Support schools participating in leagues with transport, meals and equipment	July-Sept.	R1348		
			42	Support schools participating in leagues with transport, meals, and equipment	Oct-Dec	R852		
			70	Support schools participating in leagues with transport, meals, and equipment	Jan-Mar	R1191		
						R3591		
	S&R24: Number of sport ambassador programmes supported	4	1	Sport Ambassador Programme Supported	April - June	R70	ECSC, DSAC	SM: HO
			2	Sport Ambassador Programme Supported	July - Sep	R400	ECSC, DSAC	SM: HO
			1	Sport Ambassador Programme Supported	Oct - Dec	R299	ECSC, DSAC	SM: HO
						R769		



ANNEXURES

2. ANNEXURES

2.1. Annexures A: Museum statistics

CA15: Number of community members accessing cultural facilities.

MUSEUMS	Q1	Q2	Q3	Q4	Total	RESPONSIBILITY
Amathole	1365	2748	921	774	6359	Head Office
Albany	1442	1551	443	296	4218	Head Office
Bayworld	1733	4838	1211	1063	10502	Head Office
East London	2610	13455	1167	1020	27349	Head Office
Graaf-Reinet	1103	1340	581	434	4025	Head Office
Our Heritage	325	336	201	54	1098	Amathole
Sterkstroom	301	226	211	64	942	Chris Hani
Queenstown	450	295	234	87	1748	Chris Hani
Great River Fish	392	321	225	78	1185	Chris Hani
Middleburg	211	228	190	43	803	Chris Hani
Mthatha	551	1392	317	170	2778	Chris Hani
Barkly East	628	398	256	109	1615	Joe Gqabi
Burgersdorp	428	416	245	98	1438	Joe Gqabi
Uitenhage	387	473	289	142	1619	NMM
Wild Coast	642	753	277	130	2265	OR Tambo
Ingquza Hill	173	242	175	28	753	OR Tambo
Somerset East	306	361	267	120	1303	Sarah Baartman
TOTAL	13047	29373	20 370	7210	70 000	

2.2. Annexure B: Library statistics

B - 1: Number of community members accessing public library services

Indicator	District	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Totals
LAS7	Alfred Nzo	23 000	26 000	23 000	20 000	92 000
	Amatole	19 000	19 000	16 000	16 000	70 000
	BCM	40 000	40 000	35 000	40 000	155 000
	Chris Hani	30 000	29 000	29 000	20 500	108 500
	Joe Gqabi	9 000	7 000	9 000	7 000	32 000
	NMM	65 000	85 000	75 000	75 000	300 000
	OR Tambo	35 000	20 000	35 000	20 000	110 000
	Sara Baartman	25 000	30 000	40 000	40 000	135 000
	TOTAL	246 000	256 000	262 000	238 500	100 2 500

B - 2: Number of public libraries provided with library material

Indicator	District	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Totals
LAS9	Alfred Nzo	10	9	-	-	19
	Amatole	13	14	-	-	27
	BCM	-	1	-	-	1
	Chris Hani	9	9	8	9	35
	Joe Gqabi	11	10	-	-	21
	NMM	-	-	-	-	-
	OR Tambo	12	14	-	-	26
	Sara Baartman	5	19	20	20	64
	TOTAL	60	76	28	29	193

3. VISION, MISSION, AND VALUE STATEMENTS

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

VALUE STATEMENTS

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