



GAUTENG PROVINCE

SPORT, ARTS, CULTURE AND RECREATION
REPUBLIC OF SOUTH AFRICA

OFFICE OF THE MEC

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Hon Ntombi Mekgwe
Speaker
Gauteng Provincial Legislature
Private Bag X52
Johannesburg
2001

Dear Honourable Speaker,

**SUBJECT: SUBMISSION OF THE SACR AND GFC THIRD QUARTER 2022/23
STANDARDISED OVERSIGHT ACCOUNTABILITY REPORTS (SOAR)
TO THE PORTFOLIO COMMITTEE.**

Please find attached the Department of Sport, Arts, Culture and Recreation and Gauteng Film Commission (GFC) third quarter 2022/23 (October - December 2022) Standardised Oversight Accountability Reports (SOAR) for submission to the Gauteng Provincial Legislature's Portfolio Committee.

Yours faithfully,

A handwritten signature in black ink, appearing to be 'M. Mosupyoe', written over a horizontal line.

Ms M. Mosupyoe, MPL
Member of the Executive Council
Sport, Arts, Culture & Recreation

Date: _____

Standardized Oversight, Accountability and Reporting for Gauteng Province

(SOAR-GP)

**Quarter Performance Report of Gauteng Department of Sport, Arts, Culture and Recreation for:
Third Quarter of the 2022/23 Financial Year**

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[i] EXECUTIVE SUMMARY

The expenditure of the department is R629,016 million as at the end of the 3rd quarter 2022/23, which represent 64,97% of the main appropriation. In this quarter the department spent 101,09% of the projected quarterly budget, which was R250,844 million.

Programme 1

The programme spent 94.81% of the amount allocated in the 3rd quarter 2022/23. The high vacancy rate and delays in the procurement of the second batch of laptops for the departmental officials contributed to the underspending in the programme.

Programme 2

The programme spent 110.46% of the amount allocated in the 3rd quarter 2022/23. The overspending is due the large number of invoices for goods and services from the 2nd quarter 2022/23 that were processed in the quarter under review. These include some of the Grant-in-Aid beneficiaries that received their funding and the department had projected payment planned for the 4th quarter 2022/23 that was processed during this quarter.

Programme 3

The programme spent 92.10% of the amount allocated in the 3rd quarter 2022/23. The underspending in the quarter is due to the vacant posts of the Community Library Services Grant and delays in the implementation of infrastructure projects. Transfers to two municipalities have not been processed, City of Tshwane will be processed in the month of January 2023 and Emfuleni Municipality's challenges still persist.

Programme 4

The programme spent 108.33% of the amount allocated in the 3rd quarter 2022/23. The overspending is due to the large number of invoices for goods and services from the 2nd quarter 2022/23 that were processed in the quarter under review and the transfer to the Soweto Marathon Trust which was not included in the projections for 3rd quarter 2022/23.

PROGRAMME	2022/23 ANNUAL TARGET	Q3 2022/23		
		Target set	Achieved	% Q3
Administration	20	15	12	80%
Cultural Affairs	44	34	21	62%
LIS and Archives	20	14	9	64%
Sport and Recreation	45	29	19	66%
TOTAL	129	92	61	67%
			Not	% Q3
			31	33%

1.1 Departmental Achievement of National Strategic Priorities

[1.1] DEPARTMENT / ENTITY ACHIEVEMENT OF STRATEGIC PRIORITIES			STRATEGIC REPORTING
STRATEGIC LINKAGES		STRATEGIC PLANNING	STRATEGIC REPORTING
NDP Priority	MTSF Provincial Contributions	GGT Priority	Summarised Departmental Performance for Q2 2022/23
Chapter 3: Economy and Employment	Priority 1: Economic Transformation and Job Creation	Increase investment in the economic development of townships, deteriorating areas and peri-urban areas	The department submitted the required reports as per the Public Finance Management Act (PFMA) in accordance with the set timeframes with achievement of 90% of invoices paid within 15 days while 100% of valid invoices were paid within 30 days as per compliance requirements.
Chapter 15: Nation Building and Social Cohesion	Priority 6: Social cohesion and safe communities	Promote investment in new growth path sectors of the future through Creative Industries	The department implemented 4 live performance spaces through the Gauteng Flagship program under the Mzansi Golden Economy program during the quarter under review. 276 artists (164 males and 112 females) were booked and performed in 4 live events as part of the grant.
	Priority 6: Social cohesion and safe communities	Ensure expanded sporting, arts, cultural and development	<ul style="list-style-type: none"> 427 participants (399 females and 28 LGBTQ&A+) took part in two Basetsana Scripting writing and Directing Workshop that was hosted during the 3rd quarter 2022/23. 4 live performance spaces were hosted through the Gauteng Flagship program under the Mzansi Golden Economy program with 276 artists (164 males and 112 females).

[1.1] DEPARTMENT / ENTITY ACHIEVEMENT OF STRATEGIC PRIORITIES

STRATEGIC LINKAGES		STRATEGIC PLANNING	STRATEGIC REPORTING
NDP Priority	MTSF Provincial Contributions	GGT Priority	Summarised Departmental Performance for Q2 2022/23
	opportunities across the province	Outcome as per approved Dept Strat Plan the sporting, cultural and artistic sectors	<ul style="list-style-type: none"> 60 Andrew Makhaya Street echoes (46 males and 14 females) on 05 November 2022 at the Orange Farm Community Carnival, Orange Farm, Johannesburg. Two inter-cultural exchange programs to the benefit of 30 artists (21 males and 9 females) participated at the Mpumalanga Cultural Experience Festival on the December 2022, and the Mapungubwe Festival in Polokwane. 1 013 jobs (577 males and 436 females) through the implementation of arts and culture programmes during the 3rd quarter 2022/23. 50 arts and culture living legends (22 males and 21 females) through the payment of performance fees, transport, and catering to enable these legends to attend the Dr. Bongeni Ngema Foundation: Black Born with Music event was held on 24 November 2022 at Yamaha, Sandton. 52 attendees (34 males and 18 females) of these 46 were youth (24 males and 22 females) participated in the Hybrid Music Conference capacity building programme at the Soshanguve Hotel on 11 and 12 November 2022. Furthermore, 1 712 joined through different virtual Facebook platforms. 10 creatives (7 males and 3 females), of which 4 were youth (3 males and 1 female) attended an enterprise development programme at Mae Culpa in Johannesburg from 12-19 December 2022. 7 mentorship programmes across the 5 corridors were implemented for 530 creatives (204 male and 326 female), of which 311 were youth (123 male and 188 female) in product development, market segmentation and business analysis, marketing and branch appreciation. The Department hosted the launch of the economically viable routes in Sharpeville along Seeiso street representative of the significant houses or homes of the victims of the Sharpeville Massacre and the graveyards, through the planting of trees on 10 December 2022. The department implemented a total of 3 history programmes during the quarter under review to the benefit of 186 people (84 males and 100 females) through nine types of job created.

[1.1] DEPARTMENT / ENTITY ACHIEVEMENT OF STRATEGIC PRIORITIES

STRATEGIC LINKAGES		STRATEGIC PLANNING	STRATEGIC REPORTING
NDP Priority	MTSF Provincial Contributions	GGT Priority	Outcome as per approved Dept Strat Plan
			<p>Summarised Departmental Performance for Q2 2022/23</p> <ul style="list-style-type: none"> 9 municipalities were financially supported to provide Library services in their municipalities respectively to the value of R44 079 800 (Conditional Grant = R23 329 800 and Equitable share = R20 750 000). 30 monitoring visits to ensure that municipalities deliver services in accordance with approved business plans as well as to measure if municipalities spent funds transferred by the department in line with signed business plans. 8 registry inspections from 13–15 December 2022 at Rand-West City Local Municipality to assess the state of records as well as to make recommendations about proper records management practices and compliance. 10 training sessions for 316 participants (207 males and 109 females) to deliver club development programmes; and supported 10 athletes (8 males and 2 females) to participate in tournaments. The Gauteng Sport Confederations implemented two projects during this period which included the structuring of sport in the province that was held at the Basketball Indaba 11-12 November 2022 at the Brixton Sport Facility, Johannesburg and the management of the Sport House. 272 participants (171 males and 101 females) were supported by Sport Academies with Inter-Provincial Tournament (IPT) provisions of medical assistance and the Academy programme implemented two training programmes to the benefit of 108 participants (70 males and 38 females). Supported the Johannesburg district academy with medical supplies to resource the medical center at the district academy. The academy was also supported with maintenance work through a technician that repaired and serviced the gyms machinery from 17–30 October 2022; and two focused schools were supported with workshops and training equipment and nutritional supplies. The Tshwane Aquatics swimming level 1 and level 2 galas we held 5 November 2022 at the Hillcrest swimming pool with a total of 25 participants (21 males and 4 females). The Atteridgeville swimming club and the Soshanguve Swimming club participated in this event.

[1.1] DEPARTMENT / ENTITY ACHIEVEMENT OF STRATEGIC PRIORITIES

STRATEGIC LINKAGES		STRATEGIC REPORTING	
NDP Priority	MTSF Provincial Contributions	GGT Priority	STRATEGIC PLANNING
			<p>Outcome as per approved Dept Strat Plan</p> <p>Summarised Departmental Performance for Q2 2022/23</p> <ul style="list-style-type: none"> The National Youth Camp was hosted from 4–9 December 2022 at Meulstroom Camp Site in Bronkhorstspuit with 200 youth learners (92 males and 108 females). The 27th Soweto Marathon took place on 06 November 2022 at FNB stadium financial support to the value of R2.5million. Carling Black Label Cup which took place on 12 November 2022 at the FNB Stadium. The department procured LED screen, branding and suite and tickets. 2022 Qatar FIFA World Cup Final Public Viewing on 18 December 2022 in Kagiso (West Corridor) at Chief Mogale Hall. The department screened the final through GFC and procured catering and events logistics, marshals etc. The Gauteng Schools Sport of Deaf was supported with catering, venue hire, and administration through school sports conferences on 22 October 2022, at Trans Orange School for Deaf, Tshwane. 1 409 youth learners (571 male and 838 female) to participate in school sports tournaments at the provincial level; 243 youth learners (120 male and 123 female) to participate in school sports tournaments at the national level; and 316 people (96 male and 220 female) to deliver school sports programmes. 100 ECD centres with equipment to participate in Sports Wednesday Programmes on 17 November 2022 at Nike Centre, Soweto, Johannesburg. 158 learners (59 male and 99 female) were supported to participate in Transformation programmes (Rowing) at Tsolo hall, Katlehong, Ekurhuleni on 24 November 2022.
			<p>Number of records archived to preserve the history of Gauteng</p> <p>3 005 files were received from the stakeholders during the quarter. The records will be arranged on the strongroom shelves and location register with a strong room number will be compiled.</p>

[1.1] DEPARTMENT / ENTITY ACHIEVEMENT OF STRATEGIC PRIORITIES

STRATEGIC LINKAGES		STRATEGIC PLANNING	STRATEGIC REPORTING
NDP Priority	MTSF Provincial Contributions	GGT Priority	Outcome as per approved Dept Strat Plan
	Ensure expanded sporting, arts, cultural and development opportunities across the province	Number of socially cohesive initiatives implemented to promote nation building	Summarised Departmental Performance for Q2 2022/23
			<ul style="list-style-type: none"> 8 703 participants (4 361 male and 4 342 female) took part in the departmental arts practitioners participating in performing arts initiatives in all five corridors during the quarter under review. In this reporting period, the Declarations Committee provisionally declared twelve (12) heritage sites in terms of section 29 of the National Heritage Resources Act 25 of 1999 during the virtual meetings held on the 07 and 14 December 2022 respectively. The GGNC 3rd quarterly 2022/23 meeting was held from 2–4 November 2022 at the Southern Sun Hotel in Kempton Park with 14 members (7 males and 7 females). Reconciliation Day on 16 December 2022 at the J Dumani Hall in Vosloorus with 400 people (195 males and 205 females); hosted three oral history IKSDC sessions to the benefit 71 people (8 male and 63 females); and hosted the 26th annual celebration of the signing of the Constitution on 10 December 2022 at the Constitution Square in the Vereeniging, attended by 120 participants (66 males and 54 females). Three multilingualism awareness campaigns were implemented during the third quarter 2022 with a total of 353 participants (176 males and 177 females); and translated three documents: Batho Pele Principles document into IsiZulu, Afrikaans and Sepedi; Learner's Licence translated into IsiZulu, Sepedi, XITsonga and Afrikaans and a booklet on the Aqua plant species and the permit for exporting regulated plant species were translated in IsiZulu, IsiXhosa, Sepedi, SeSotho and Afrikaans. Reading programmes were implemented with 3 005 people (1 305 males and 1 700 females); 10 ECD's benefitted from library reading corners; 10 born to read programmes benefitted 979 participants (327 males and 652 females); Library holiday programme was implemented with 199 participants (114 males and 85 females); two public awareness programmes in libraries with 824 participants (452 males and 367 females and 5 LGBTIQ&A+); 3 market access promotional interventions with 181 participants (68 males and 114 female) which include 1 female PWD; and 3 archives public awareness programmes to the benefit of 468 participants (220 males and 248 females).

[1.1] DEPARTMENT / ENTITY ACHIEVEMENT OF STRATEGIC PRIORITIES

STRATEGIC LINKAGES		STRATEGIC PLANNING		STRATEGIC REPORTING
NDP Priority	MTSF Provincial Contributions	GGT Priority	Outcome as per approved Dept Strat Plan	Summarised Departmental Performance for Q2 2022/23
				<ul style="list-style-type: none"> 3 Oral History programmes in archives to the benefit of 179 participants (110 males and 69 females); 22 local leagues with 3 490 participants (1 370 males and 2 120 females); 3 O.R Tambo Soncini Games with 3 395 participants (1 578 males and 1 817 females); and 367 participants (157 males and 210 females) to partake in the water safety programme. Basic Recreation III Training was conducted from 6-14 October 2022 online with 17 participants (7 males and 10 females) of these were 6 were youth (2 males and 4 females) and 11 elderlies (5 males and 6 females); and National Golden Games Festival held with 158 elderly participants (74 males and 84 females). Team Gauteng elderly people participated at the Germiston Stadium from 5 – 8 December 2022 with 2 males PWD. Recreation holiday programmes were implemented with 2 065 participants (1 209 males and 856 females); and supported 47 community games organisations structure with equipment and attire to the benefit of 25 470 participants (22 947 males and 2 523 females); 6 Premier's Social Cohesion Games were hosted with 3 626 participants (2 482 males, 1 048 females and 96 LGBTIQ&A+); 5 Hanyani Wellness programmes with 2 325 participants (1 092 male, 1 233 female and 2 LGBTIQ&A) of these 1 837 were youth, 472 elderly and 7 PWD; and 12 centres supported with recreation programmes with 637 participants (270 males and 367 females).
	Ensure equitable access to sports and recreational facilities and increase support for community sport and inter-school competition		Number of sport, arts and culture facilities constructed increase universal access	<p>The Department supported the Kagiso Memorial and Recreation center and the Women's Living Heritage Monument through the procurement of uniforms for the security and cleaners and cleaning detergents.</p> <p>The Boipatong Monument was not supported as the transfer was not activated due to the non-submission of the expenditure report by the Sedibeng District Municipality during the 3rd quarter 2022/23. Several requests were sent to the Sedibeng District Municipality, however, did not yield a positive response.</p>

PROGRAMME 1: ADMINISTRATION

1.2 Performance as per APP Targets

Programme Nr		Administration						
Purpose of the Programme		Provides innovative and integrated strategic support services that incorporates a capable, ethical, and developmental state agenda.						
Outcome	Output Indicators	Annual Target	Q1 Analysis	Q2 Analysis	Q3 Target	Q3 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
Compliance and responsive governance	Percentage representation of designated groups as per total employment (non-cumulative)	Minimum 50% women representation on SMS level maintained	50% planned 55% achieved	50% planned, 52% achieved	50%	52%	No terminations or appointments for SMS occurred in the 3 rd quarter 2022/23.	N/A
		Minimum of 5% disability rate maintained	5% planned, 1.3% achieved	5% planned, 1.3% achieved	5%	1.3%	Due to unforeseen leadership changes in the department, there was a delay in the approval of recruitment process. Furthermore, the department did not establish the Employment Equity Committee.	A post-filing plan with timeframes, to drive the recruitment of PWD. To engage non-profit organisations to identify qualified PWD to apply. The EE Committee will be established in 4 th quarter 2022/23.
Number of training and development initiatives implemented	Number of building	16	4 planned, 7 achieved	4 planned, 12 achieved	4	5	There was a high response by employees on the trainings offered by the department on both virtual and physical platforms within the allocated budget.	N/A
		12	3 planned and achieved	3 planned, 4 achieved	3	3	N/A	N/A

Programme Nr		Administration						
Purpose of the Programme		Provides innovative and integrated strategic support services that incorporates a capable, ethical, and developmental state agenda.						
Outcome	Output Indicators	Annual Target	Q1 Analysis	Q2 Analysis	Q3 Target	Q3 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
Compliance and responsive governance	inspections conducted							
	Percentage representation of procurement targets of designated groups (non-cumulative)	Minimum of 40% on women maintained	40% planned, 44% achieved	40% planned, 40.4% achieved	40%	45%	There was a high response by women owned companies when requested for quotations.	N/A
		Minimum of 10% on youth maintained	10% planned, 21% achieved	10% planned, 30% achieved	10%	41%	There was a high response by youth owned companies when requested for quotations.	N/A
		Minimum of 7% on disability maintained	7% planned, 4% achieved	7%, planned, 3.2% achieved	7%	7%	N/A	N/A
		Minimum of 3% on Military Veterans maintained	3% planned and achieved	3% planned, 0% achieved	3%	0%	Military Veterans owned companies did not respond to request for quotations. Those appointed did not render the services as a result the appointments were withdrawn.	DSACR is in a process of updating the current database of Military Veterans in collaboration with the Office of the Premier. Furthermore, information sessions will be held with Military Veterans to workshop them on the SCM processes.
	Percentage of goods and services	30%	30% planned	30% planned,	30%	59%	There was a high response by township companies when requested for quotations.	N/A

Programme Nr		Administration						
Purpose of the Programme		Provides innovative and integrated strategic support services that incorporates a capable, ethical, and developmental state agenda.						
Outcome	Output Indicators	Annual Target	Q1 Analysis	Q2 Analysis	Q3 Target	Q3 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
	procured from township businesses (non-cumulative)		63.25% achieved	55% achieved				
Compliance and responsive governance	Percentage of valid invoices paid within 15 days (non-cumulative)	100%	100% planned, 72% achieved	100% planned, 81% achieved	100%	90%	Delays in the payment runs and disbursements are due to loadshedding. GPG servers/systems together with SITA systems could not approve and confirm payment runs on time.	SACR has requested GPT Cash Management Services to approve daily payment runs to reduce the negative effect of non-compliance to National Treasury Instruction 34.
Compliance and responsive governance	Number of GFC quarterly performance reports reviewed for oversight purposes	4	1 planned and achieved	1 planned and achieved	1	1	N/A	N/A
	Number of quarterly reports indicating a minimum of 85% achievement of ICT support	4 quarterly reports indicating a minimum of 85% achievement of ICT support	1 quarterly report indicating a minimum of 94% achievement of ICT support	1 quarterly report indicating a minimum of 85% achievement of ICT support	1 quarterly report indicating a minimum of 85% achievement of ICT support	1 quarterly report indicating a minimum of 91% achievement of ICT support	N/A	N/A

Programme Nr		Administration						
Purpose of the Programme		Provides innovative and integrated strategic support services that incorporates a capable, ethical, and developmental state agenda.						
Outcome	Output Indicators	Annual Target	Q1 Analysis	Q2 Analysis	Q3 Target	Q3 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
A diverse socially cohesive society with a common national identity	services as per Service Catalogue	services as per Service Catalogue	services as per Service Catalogue	services as per Service Catalogue (Percentage achievement should have been 92%)	per Service Catalogue	per Service Catalogue		
	Audit and Risk Implementation Plan implemented (non-cumulative)	Audit and Risk Implementation Plan implemented	Audit and Risk Implementation Plan implemented	Audit and Risk Implementation Plan implemented	Audit and Risk Implementation Plan implemented	Audit and Risk Implementation Plan implemented	N/A	N/A
	Provincial Gender Based Violence and Femicide (PGBVF) plan implemented (non-cumulative)	Provincial Gender Based Violence and Femicide (PGBVF) plan implemented	Provincial Gender Based Violence and Femicide (PGBVF) plan implemented	Provincial Gender Based Violence and Femicide (PGBVF) plan implemented	Provincial Gender Based Violence and Femicide (PGBVF) plan implemented	Provincial Gender Based Violence and Femicide (PGBVF) plan implemented	Provincial Gender Based Violence and Femicide (PGBVF) plan implemented	N/A

Programme Nr	1	Administration						
Purpose of the Programme	Provides innovative and integrated strategic support services that incorporates a capable, ethical, and developmental state agenda.							
Outcome	Output Indicators	Annual Target	Q1 Analysis	Q2 Analysis	Q3 Target	Q3 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
	Number of LGBTIQ&+A programmes implemented	5	1 planned and achieved	1 planned and achieved	2	2	N/A	N/A

CHIEF DIRECTORATE: CULTURAL AFFAIRS

Programme Nr		Cultural Affairs						
Purpose of the programme		Identifies, develop, supports, and promotes the arts and preserve, protect, and support heritage resources in the provinces. In so doing, the programme contributes towards nation building, social cohesion, economic growth, and the creation of job opportunities.						
Outcome	Output Indicators	Annual Target	Q1 Analysis	Q2 Analysis	Q3 Target	Q3 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
Creative Arts								
A diverse socially cohesive society with a common national identity	Number of non-fee-paying schools supported to participate in Arts and Culture Schools Integrated programmes	410	130 planned, 541 achieved	90 planned, 349 achieved	90	0	Non-availability of learners due to school exams.	Workshop moved to the 4 th quarter 2022.
Transformed, capable and professional Sport, Arts and Cultural Sector	Number of Women trained in the Basetsana scriptwriting and directing workshop	1 000	N/A	400 planned, 403 achieved	400	427	Due to the demand of the programme, more applicants were accommodated without accruing additional costs.	N/A

Programme Nr		Cultural Affairs						
Purpose of the programme		Identifies, develop, supports, and promotes the arts and preserve, protect, and support heritage resources in the provinces. In so doing, the programme contributes towards nation building, social cohesion, economic growth, and the creation of job opportunities.						
Outcome	Output Indicators	Annual Target	Q1 Analysis	Q2 Analysis	Q3 Target	Q3 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
A diverse socially cohesive society with a common national identity	Number of Art practitioners participating in performing arts initiatives	10 000	2 500 planned, 3 231 achieved	2 500 planned, 6 404 achieved	2 500	8 703	The participants that attended the festive season benefitted from more community events and stakeholder partnerships within the allocated budget.	N/A
Increased market share of and job opportunities created in sport, cultural and creative industries	Number of Live performance space programmes implemented with MGE	10	2 planned and achieved	2 planned, 4 achieved	4	4	N/A	N/A
	Gauteng Heritage Carnival Hosted	Gauteng Heritage Carnival Hosted	N/A	Gauteng Heritage Carnival Hosted	N/A	N/A	N/A	N/A
	Number of Emerging DJ's supported to participate in the Provincial Battle of the DJ's programme	250	N/A	200 planned, 260 achieved (trained and developed)	50	0	The late finalisation of procurement processes resulted in support not being rendered.	Training planned for 15 February 2023.

Programme Nr		Cultural Affairs						
Purpose of the programme		Identifies, develop, supports, and promotes the arts and preserve, protect, and support heritage resources in the provinces. In so doing, the programme contributes towards nation building, social cohesion, economic growth, and the creation of job opportunities.						
Outcome	Output Indicators	Annual Target	Q1 Analysis	Q2 Analysis	Q3 Target	Q3 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
	Number of Andrew Makhaya Street echoes supported with developmental programmes	50	N/A	25 planned, 50 achieved	25	60	Additional groups were added in order to support the Soweto Marathon and the Mandela Remembrance Walk at no additional cost.	N/A
	Number of inter-cultural exchange programmes supported	4	1 planned and achieved	1 planned and achieved	1	2	The department was invited to the Mpumalanga Arts and Culture Festival and the Mapungubwe Cultural Festival in Limpopo which was an additional programme. Both programmes were implemented within the allocated budget.	N/A
	Number of job opportunities created through arts and culture programmes (Sector Indicator)	5 000	750 planned, 227 achieved	3 500 planned, 1 430 achieved	500	1 013	To mitigate under-performance from Q1 and Q2 2022/23.	N/A

Programme Nr		2 Cultural Affairs						
Purpose of the programme		Identifies, develop, supports, and promotes the arts and preserve, protect, and support heritage resources in the provinces. In so doing, the programme contributes towards nation building, social cohesion, economic growth, and the creation of job opportunities.						
Outcome	Output Indicators	Annual Target	Q1 Analysis	Q2 Analysis	Q3 Target	Q3 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
	Number of Arts and Culture Living Legends supported (non-cumulative)	50	50 planned, 20 achieved	50 planned, 51 achieved	50	50	N/A	N/A
	South African Music Awards hosted	South African Music Awards hosted	South African Music Awards not hosted	N/A	N/A	N/A	N/A	N/A
Increased market share of and job opportunities created in sport, cultural and creative industries	Number of Arts and Culture organisations financially supported (Sector Indicator)	30	N/A	N/A	30	55	The additional organisations were approved within the allocated budget as part of revitalising the economy.	N/A
	Number of Sport and Recreation organisations financially supported (Sector Indicator)	30	N/A	N/A	30	37	The additional organisations were approved within the allocated budget as part of revitalising the economy.	N/A
Creative Industries								
Transformed, capable and professional Sport, Arts and Cultural Sector	Number of practitioners benefitting from capacity building opportunities (Sector Indicator)	400	200 planned, 157 achieved	200 planned, 0 achieved	N/A	1 758 (Hybrid event= 52 physical attendees and 1712 virtual platforms)	To mitigate under performance from Q1 and Q2 2022/23. Furthermore, online training generated more interest from practitioners. This was	N/A

Programme Nr		2 Cultural Affairs						
Purpose of the programme		Identifies, develop, supports, and promotes the arts and preserve, protect, and support heritage resources in the provinces. In so doing, the programme contributes towards nation building, social cohesion, economic growth, and the creation of job opportunities.						
Outcome	Output Indicators	Annual Target	Q1 Analysis	Q2 Analysis	Q3 Target	Q3 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
Increased market share of and job opportunities created in sport, cultural and creative industries	Number of creatives benefiting from enterprise development programmes	20	N/A	10 planned, 0 achieved	10	10	within the allocated budget. N/A	N/A
Transformed, capable and professional Sport, Arts and Cultural Sector	Number of emerging creatives trained through a Mentorship programme	1 000	250 planned, 0 achieved	250 planned, 0 achieved	250	530	To mitigate underperformance from Q1 and Q2 2022/23.	N/A
Increased market share of and job opportunities created in sport, cultural and creative industries	Number of Arts and Culture events financially supported (financial, major, community, local and trade fairs)	15	N/A	5 planned, 0 achieved	10	9	Gospel Festival was cancelled due to bad weather conditions.	The event will be implemented on 7 January 2023.
Transformed, capable and professional Sport, Arts and Cultural Sector	Number of Cultural and Creative Industries institutions supported	3	N/A	N/A	3	0	The non-approval by BAC to support NAAAPA (R2 million) and the subsequent re-prioritisation of budget to TISH Monate December	A follow up with BAC and will be initiated.

Programme Nr		Cultural Affairs						
Purpose of the programme		Identifies, develop, supports, and promotes the arts and preserve, protect, and support heritage resources in the provinces. In so doing, the programme contributes towards nation building, social cohesion, economic growth, and the creation of job opportunities.						
Outcome	Output Indicators	Annual Target	Q1 Analysis	Q2 Analysis	Q3 Target	Q3 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
Transformed, capable and professional Sport, Arts and Cultural Sector	Number of artists supported to access digital music platforms	100	50 planned, 0 achieved	50 planned and achieved	N/A	50	2022 resulted in the under achievement. To mitigate under performance of the target in Q1 2022/23.	N/A
	Number of Live Music initiatives supported	8	2 planned, 0 achieved	2 planned, 4 achieved	2	2	N/A	N/A
	Number of market access initiatives implemented	20	5 planned, 6 achieved	5 planned, 7 achieved	5	8	Strategic partnership with Rosebank Craft Market led to the over-achievement within the allocated budget.	N/A
	Number of creatives supported through the 3D virtual fashion and art gallery	15	N/A	N/A	15	0	The late finalisation of procurement processes resulted in planned support not being rendered.	The creatives will be supported in the 4 th quarter 2022/23.

Programme Nr		2 Cultural Affairs						
Purpose of the programme		Identifies, develop, supports, and promotes the arts and preserve, protect, and support heritage resources in the provinces. In so doing, the programme contributes towards nation building, social cohesion, economic growth, and the creation of job opportunities.						
Outcome	Output Indicators	Annual Target	Q1 Analysis	Q2 Analysis	Q3 Target	Q3 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
	Number of graphic design enterprise developers supported	10	N/A	10 planned, 0 achieved	N/A	10	To mitigate under performance from Q2 2022/23.	N/A
	Number of animation enterprise developers supported	5	N/A	N/A	5	0	Budget re-prioritisation due to emerging provincial priorities.	Support will be provided in Q4 2022/23 upon budget confirmation.
	Number of gaming enterprise developers supported	10	N/A	10 planned, 0 achieved	N/A	12	To mitigate under performance from Q2 2022/23. Furthermore, the service provider supported two additional youths at no cost to the department.	N/A
Heritage								
Integrated and accessible Sport, Arts and Cultural infrastructure services	Number of monuments supported (non-cumulative)	3	3 planned, 2 achieved	3 planned, 2 achieved	3	2	The Boipatong Monument was not supported due to transfer not being activated owing to non-submission of the expenditure report by the Sedibeng Municipality.	The department is continuously following up with the Sedibeng Municipality to ensure that the report is submitted as per the SLA.
A diverse socially cohesive society with a common national identity	Number of new statues for heroes and heroines of the Heritage Liberation Struggle installed	4	1 planned, 0 achieved	1 planned, 0 achieved	1	0	The relevant approval for the installation is still to be considered by BAC.	Following up with BAC to expedite the process.

Programme Nr		Cultural Affairs						
Purpose of the programme		Identifies, develop, supports, and promotes the arts and preserve, protect, and support heritage resources in the provinces. In so doing, the programme contributes towards nation building, social cohesion, economic growth, and the creation of job opportunities.						
Outcome	Output Indicators	Annual Target	Q1 Analysis	Q2 Analysis	Q3 Target	Q3 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
	Number of plaques for statues of disgrace erected	4	1 planned, 0 achieved	1 planned, 0 achieved	1	0	The department did not receive positive responses from prospective service providers.	Reissuing of the RFQ to specialised professionals.
A diverse socially cohesive society with a common national identity	Number of Heritage sites provisionally declared	25	3 planned, 2 achieved	7 planned, 9 achieved	7	12	The additional nominations approved were found conservation worthy and approved within allocated time	N/A
Increased market share of and job opportunities created in sport, cultural and creative industries	Number of economically viable heritage routes supported	5	1 planned, 0 achieved	2 planned and achieved	1	1	N/A	N/A
A diverse socially cohesive society with a common national identity	Number of geographical names recommended for renaming	12	4 planned, 0 achieved	4 planned, 0 achieved	2	1	Consultations with PANSALB took longer than expected as language specialists were required to confirm the correct spelling and orthography of the geographical names recommended.	The process of renaming geographical features will take place upon finalisation of the consultation process.

Programme Nr	2	Cultural Affairs						
Purpose of the programme	Identifies, develop, supports, and promotes the arts and preserve, protect, and support heritage resources in the provinces. In so doing, the programme contributes towards nation building, social cohesion, economic growth, and the creation of job opportunities.							
Outcome	Output Indicators	Annual Target	Q1 Analysis	Q2 Analysis	Q3 Target	Q3 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
A diverse socially cohesive society with a common national identity	Number of National and Historical Days celebrated (Sector Indicator)	6	2 planned and achieved	2 planned and achieved	1	1	N/A	N/A
	Number of Significant days commemorated	6	3 planned and achieved	2 planned, 1 achieved	N/A	N/A	N/A	N/A
	Number of oral history projects undertaken (Sector Indicator)	12	3 planned, 0 achieved	4 planned, 3 achieved	3	3	N/A	N/A
	Number of community outreach programmes in museums conducted (Sector Indicator)	12	3 planned and achieved	3 planned, 2 achieved	3	0	The department in consultation with stakeholders could not host the outreach programmes.	Planning processes were at an advanced stage as at the end of the 3 rd quarter 2022/23. The programmes will be implemented during the 4 th quarter 2022/23.
	Number of public awareness activations on the "I am the Flag" (Sector Indicator)	55	20 planned, 0 achieved	20 planned, 44 achieved	10	2	The flags were delivered early in December 2022 however, due to school holidays the awareness activations could not be implemented.	The awareness activations will be implemented during the 4 th quarter 2022/23.

Programme Nr		2 Cultural Affairs						
Purpose of the programme		Identifies, develop, supports, and promotes the arts and preserve, protect, and support heritage resources in the provinces. In so doing, the programme contributes towards nation building, social cohesion, economic growth, and the creation of job opportunities.						
Outcome	Output Indicators	Annual Target	Q1 Analysis	Q2 Analysis	Q3 Target	Q3 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
Increased market share of and job opportunities created in sport, cultural and creative industries	Number of job opportunities created through heritage programmes (Sector indicator)	3 000	1 000 planned, 907 achieved	1 500 planned, 1 233 achieved	250	184	This indicator is dependent on other output indicators not achieved during the quarter under review hence, the under-achievement.	Additional jobs to be created in the 4 th quarter 2022/23.
	Number of Multiilingualism Awareness Campaigns conducted	15	4 planned, 3 achieved	4 planned, 6 achieved	2	3	To mitigate under performance from Q1 2022/23.	N/A
A diverse socially cohesive society with a common national identity	Number of documents translated	6	2 planned and achieved	2 planned, 0 achieved	1	3	To mitigate under performance from Q1 2022/23.	N/A
	Number of Language Coordinating Structures supported (non-cumulative) (Sector Indicator)	1	1 planned and achieved	1 planned and achieved	1	1	N/A	N/A
	Number of community conversations/ dialogues implemented to foster social interaction per year (Sector indicator)	20	5 planned, 2 achieved	5 planned, 6 achieved	5	6	To mitigate under performance from Q1 2022/23.	N/A
	Number of Provincial Social Cohesion summit hosted (Sector Indicator)	1	1 planned, 0 achieved	N/A	N/A	1	To mitigate under performance from Q1 2022/23.	N/A

DIRECTORATE: LIBRARY AND ARCHIVAL SERVICES

Programme Nr	3		Library Information and Archival Services					
	Programme Name		Develop, transform, promote, modernise sustainable library, information, and archival services					
Library Information Services								
Outcome	Output Indicators	Annual Target	Q1 Analysis	Q2 Analysis	Q3 Target	Q3 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
Transformed, capable and professional Sport, Arts and Cultural Sector	Number of municipalities financially supported to provide library services (non-cumulative)	9	N/A	9 planned, 7 achieved	9	8	The transfer to the City of Tshwane was not processed due to BAS challenges.	The transfer to the City of Tshwane will be paid during the 4 th quarter 2022/23.
	Number of monitoring visits conducted	120	30 planned and achieved	30 planned and achieved	30	30	N/A	N/A
A diverse socially cohesive society with a common national identity	Number of Hospital/ Clinics libraries established	20	N/A	6 planned, 7 achieved	7	0	The late finalisation of procurement processes resulted in the library clinics not being established.	The clinics will be established during the 4 th quarter 2022/23.
	Number of people benefitting from reading programmes	12 000	3 000 planned, 1369 achieved	3 000 planned and achieved	3 000	3 005	More people participated within the allocated budget.	N/A
	Number of people accessing the Gauteng virtual library	40 000	10 000 planned, 0 achieved	10 000 planned, 0 achieved	10 000	0	Due to delays by BAC to finalise the appointment of a service provider access to the virtual library has not been provided.	Following up with BAC to expedite the process

Outcome	Output Indicators	Annual Target	Q1 Analysis	Q2 Analysis	Q3 Target	Q3 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)	
Increased market share of and job opportunities created in sport, cultural and creative industries	Number of ECDs provided with Toy Libraries	20	N/A	5 planned and achieved	10	10	N/A	N/A	
	Number of non-fee-paying schools supported with library services	20	N/A	5 planned and achieved	10	0	The late finalisation of procurement processes resulted in support not being provided.	Support to be provided in the 4 th quarter 2022/23.	
	Number of Born to Read programmes implemented	30	5 planned and achieved	5 planned and achieved	10	10	N/A	N/A	
	Number of library holiday programmes implemented	4	1 planned and achieved	1 planned and achieved	1	1	N/A	N/A	
	Number of public awareness programmes implemented in libraries	8	2 planned and achieved	2 planned and achieved	2	2	N/A	N/A	
	Number of market access promotional interventions for local emerging authors implemented	20	N/A	5 planned and achieved	5 planned and achieved	10	4	The late finalisation of procurement processes resulted in support not being provided.	Support to be provided in the 4 th quarter 2022/23.
	Archival Services								
Transformed, capable and professional Sport, Arts and Cultural Sector	Number of registry inspections conducted	30	8 planned and achieved	8 planned and achieved	8	8	N/A	N/A	

Outcome	Output Indicators	Annual Target	Q1 Analysis	Q2 Analysis	Q3 Target	Q3 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
A diverse socially cohesive society with a common national identity	Number of public awareness programmes implemented in archives (sector indicator)	10	2 planned, 1 achieved	3 planned, 5 achieved	3	3	N/A	N/A
Transformed, capable and professional Sport, Arts and Cultural Sector	Number of records transferred to the Archives repository	3 000	N/A	N/A	N/A	N/A	N/A	N/A
A diverse socially cohesive society with a common national identity	Number of oral history programmes conducted	10	2 planned, 0 achieved	3 planned, 5 achieved	3	3	N/A	N/A

CHIEF DIRECTORATE: SPORT AND RECREATION

Programme Nr	4	Programme Name		Sport and Recreation				
Purpose of the Programme	Promote recreation, sport development, school sport and high-performance sport to make Gauteng the home of champions.							
Outcome	Output Indicators	Annual Target	Q1 Analysis	Q2 Analysis	Q3 Target	Q3 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
Sport Development and Coordination								
A diverse socially cohesive society with a common national identity	Number of local Leagues supported	60	15 planned, 7 achieved	20 planned, 28 achieved	20	22	The swimming programme for Tshwane started in the 3 rd quarter 2022/23.	No additional budget was utilised.
Transformed, capable and professional Sport, Arts and Cultural Sector	Number of people trained to deliver club development (Sector Indicator)	600	100 planned, 0 achieved	300 planned, 53 achieved	200	316	To mitigate under performance from Q1 and Q2 2022/23.	N/A
	Number of clubs provided with equipment and/or attire as per established norms and standards (sector indicator)	220	N/A	N/A	220	0	DSAC has not finalised the transversal tender for the equipment and attire.	The department requested from DSAC to utilise DSAC processes to procure the equipment and attire. Continues follow-ups whilst awaiting a response.
	Number of Athletes supported to participate in tournaments	11	N/A	5 planned, 1 achieved	6	10	To mitigate under performance from Q2 2022/23.	N/A

Outcome	Output Indicators	Annual Target	Q1 Analysis	Q2 Analysis	Q3 Target	Q3 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
Transformed, capable and professional Sport, Arts and Cultural Sector	Number of Club Development coordinators appointed	12	12 planned, 10 achieved	N/A, 1 achieved	N/A	N/A	N/A	N/A
Transformed, capable and professional Sport, Arts and Cultural Sector	Number of Sport and Recreation projects implemented by Provincial Sport Confederation (Sector Indicator)	5	N/A	2 planned, 3 achieved	3	2	Annual target achieved.	N/A
Transformed, capable and professional Sport, Arts and Cultural Sector	Number of athletes supported by the sport academies (Sector-Indicator)	750	150 planned, 154 achieved	300 planned, 415 achieved	200	272	Additional athletes required support at no additional cost.	N/A
Transformed, capable and professional Sport, Arts and Cultural Sector	Number of people trained to deliver the Sport Academy Programme (Sector-Indicator)	250	50 planned, 55 achieved	100 planned, 116 achieved	100	108	Additional coaches attended the training at no additional cost.	N/A
Transformed, capable and professional Sport, Arts and Cultural Sector	Number of Sport Academies supported (Sector Indicator)	6	N/A	3 planned, 1 achieved	3	1	The late finalisation of procurement processes resulted in some of the services not being rendered.	Follow-ups are being made and support will be provided once procurement processes are concluded.

Outcome	Output Indicators	Annual Target	Q1 Analysis	Q2 Analysis	Q3 Target	Q3 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
Transformed, capable and professional Sport, Arts and Cultural Sector	Number of Sport focused schools supported (Sector Indicator)	9	N/A	4 planned, 2 achieved	5	1	The late finalisation of procurement processes resulted in some of the services not being rendered	Follow-ups are being made and support will be provided once procurement processes are concluded.
A diverse socially cohesive society with a common national identity	Number of O.R Tambo Soncini Games held	6	N/A	3 planned and achieved	3	3	N/A	N/A
Transformed, capable and professional Sport, Arts and Cultural Sector	Annual Gauteng Sport Awards hosted	Annual Gauteng Sport Awards hosted	N/A	N/A	Annual Gauteng Sport Awards hosted	Annual Gauteng Sport Awards not hosted	Late finalisation of the procurement processes resulted in the Awards not being hosted.	The Awards will be implemented on 18 February 2023
A diverse socially cohesive society with a common national identity	Number of people participating in the Water Safety Programme	2 200	N/A	500 planned, 1 475 achieved	1 000	367	Additional people participated in the water safety programme in the second quarter, which contributed to the third quarter target being met.	N/A
Transformed, capable and professional	Number of sporting codes for transformation implemented	5	N/A	2 planned, 3 achieved	3	1	Late finalisation of procurement processes resulted in	The codes will be implemented in the 4 th quarter 2022/23.

Outcome	Output Indicators	Annual Target	Q1 Analysis	Q2 Analysis	Q3 Target	Q3 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
Sport, Arts and Cultural Sector							the sporting codes for transformation not being implemented during the quarter under review.	
Recreation								
A diverse socially cohesive society with a common national identity	Number of hubs provided with equipment and/or attire as per the established norms and standards (Sector Indicator)	27	N/A	27 planned, 0 achieved	N/A	N/A	N/A	N/A
	Number of people trained in the hubs to deliver Community Sport Siyadlala in the Mass Participation Programme (Sector Indicator)	200	80 planned, 0 achieved	120 planned, 58 achieved	N/A	17	To mitigate under performance from Q1 and Q2 2022/23.	N/A
	Number of Minister's Outreach Programmes Implemented	1	N/A	1 planned, 0 achieved	N/A	N/A	N/A	N/A
	Number of elderly people participating in organized sport and active recreation programmes and events	535	N/A	400 planned, 1 223 achieved	135	158	DSD included Choral Music for the elderly at no additional cost to the department.	N/A
	Number of Indigenous games clubs or structures supported per code (Sector Indicator)	9	9 planned, 3 achieved	N/A, 9 achieved	N/A	N/A	N/A	N/A

Outcome	Output Indicators	Annual Target	Q1 Analysis	Q2 Analysis	Q3 Target	Q3 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
Increased market share of and job opportunities created in sport, cultural and creative industries	Number of Community Sport Coordinators appointed	38	38 planned, 8 achieved	N/A, 8 achieved	N/A	N/A	N/A	N/A
	Number of learners participating at the National Youth Camp (Sector Indicator)	100	N/A	N/A	100	200	The DSAC requested 200 participants for the youth camp as the lockdown regulation could no longer apply. The youth benefitted within the allocated budget.	N/A
A diverse socially cohesive society with a common national identity	Number of women in sport provided with Sport Bras	1 500	500 planned, 0 achieved	1 000 planned, 1 500 achieved	N/A	N/A	N/A	N/A
	Number of holidays programmes in sport and recreation implemented	4	1 planned and achieved	1 planned and achieved	1	1	N/A	N/A
	Number of community games supported with equipment and attire (non-cumulative)	11	6 planned and achieved	N/A	5	5	N/A	N/A

Outcome	Output Indicators	Annual Target	Q1 Analysis	Q2 Analysis	Q3 Target	Q3 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
	Number of community games tournaments implemented	6	6 planned, 0 achieved	N/A	N/A	N/A	N/A	N/A
	Number of Premier's Social Cohesion Games hosted	6	6 planned, 6 achieved	N/A, 6 achieved	N/A	N/A	N/A	N/A
	Number of transfers to Gauteng Sport Confederation for active recreations events and programmes	1	1 planned, 0 achieved	N/A, 1 achieved	N/A	N/A	N/A	N/A
Integrated and accessible Sport, Arts and Cultural infrastructure services	Number of provincial programmes (Hanyani wellness and healthy lifestyle) implemented (Sector Indicator)	50	10 planned, 0 achieved	15 planned, 8 achieved	15	5	Budget constraints resulted in the programmes not being implemented.	Pending budget availability, the target might not be achieved.
	Number of Kasi gyms supported with fitness equipment	40	N/A	40 planned, 0 achieved	N/A	N/A	N/A	N/A
Increased market share of and job opportunities created in sport, cultural and creative industries	Number of Job opportunities created in sport and recreation through the EPWP	140	140 planned, 36 achieved	0 planned, 39 achieved	N/A	N/A	N/A	N/A

Outcome	Output Indicators	Annual Target	Q1 Analysis	Q2 Analysis	Q3 Target	Q3 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
A diverse socially cohesive society with a common national identity	Number of centres supported with recreation programmes	50	10 planned, 16 achieved	15 planned and achieved	15	12	Due to over-achieved in Q1 the Q3 target is achieved. The output indicator is counted cumulatively.	N/A
Major Sporting Events								
Increased market share of and job opportunities created in sport, cultural and creative industries	Number of sport events financially supported (signature, major, community/local and/or incubator)	12	1 planned and achieved	2 planned and achieved	5	3	2 TISH Public viewing screenings could not be implemented due to insufficient budget.	The FIFA World Cup has ended. Therefore the focus is to engage SAFA to bid for Bafana Bafana Qualifiers in Gauteng.
	Number of elite women in sport events implemented	2	N/A	N/A, 2 achieved	2	0	The department experienced administrative stumbling block from most of the teams and invested time guiding the entities through the CSD registration process.	The Department is the process to financially supporting the teams.
A diverse socially cohesive society with a common	Annual Mandela Remembrance Walk hosted	Annual Mandela Remembrance Walk hosted	N/A	N/A	Annual Mandela Remembrance Walk hosted	Annual Mandela Remembrance Walk hosted	N/A	N/A

Outcome	Output Indicators	Annual Target	Q1 Analysis	Q2 Analysis	Q3 Target	Q3 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
national identity								
Gauteng-based professional soccer teams supported	Number of Gauteng-based professional soccer teams supported	10	N/A	N/A	10	0	The department experienced administrative stumbling block from most of the teams and invested time and guiding the entities through the CSD registration process.	The department is the process to financially supporting the teams.
School Sport								
Transformed, capable and professional Sport, Arts and Cultural Sector	Number of school sport structures supported (Sector Indicator)	17	7 planned and achieved	6 planned and achieved	N/A	1	The Deaf structure requested the support for 2022/23 earlier this year than anticipated.	N/A
	Number of learners participating at the district school sport tournaments (Sector Indicator)	32 000	6 500 planned 13 426 achieved	7000 Planned and 5 825 achieved	N/A	N/A	N/A	N/A
Transformed, capable and professional Sport, Arts	Number of learners participating in school sport tournaments at provincial level (Sector Indicator)	8 000	1 800 planned 1905 achieved	2 000 planned, 974 achieved	450	1 409	To mitigate under performance from Q2.	N/A

Outcome	Output Indicators	Annual Target	Q1 Analysis	Q2 Analysis	Q3 Target	Q3 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
and Cultural Sector	Number of schools provided with equipment and/or attire as per established norms and standards (Sector Indicator)	460	N/A	N/A	460	0	DSAC has not finalised the transversal tender for the equipment and attire.	The department requested from DSAC to utilise DSACR processes to procure the equipment and attire. Continues follow-ups whilst waiting a response.
	Number of learners supported to participate in the National School Sport championships (Sector Indicator)	778	N/A	318 planned, 339 achieved	160	243	A directive was received from the DSAC on the number of learners be supported during the National Tournament.	N/A
Increased market share of and job opportunities created in sport, cultural and creative industries	Number of school sport coordinators appointed	53	53 planned, 48 achieved	N/A	N/A	N/A	N/A	N/A
	Transformed, capable and professional Sport, Arts and Cultural Sector	540	160 planned, 0 achieved	300 Planned and 224 achieved	80	316	To mitigate under performance from Q1 and Q2 2022/23.	N/A/N/A

Outcome	Output Indicators	Annual Target	Q1 Analysis	Q2 Analysis	Q3 Target	Q3 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
A diverse socially cohesive society with a common national identity	Number of non-fee-paying schools supported to participate in Sport Wednesday programmes	410	410 planned, 0 achieved	N/A, 174 achieved	N/A	N/A	N/A	N/A
	Number of ECD Centres supported to participate in sport Wednesday programmes	105	N/A	N/A, 5 achieved	105	100	Annual target achieved.	N/A
Transformed, capable and professional Sport, Arts and Cultural Sector	Number of learners supported to participate in transformation programmes	250	50 planned, 0 achieved	50 planned, 92 achieved	150	158	Annual target achieved.	N/A

4.2.1 [DEPARTMENTAL UNPLANNED / EMERGING PRIORITIES]

These are those projects / priorities that the Department has had to action, but were not part of the APP [e.g., unforeseen, unplanned, urgent]

Nr	Name of Project	Detail of Project	Projected end date	Progress to date / current Status	Challenges / Risks / Requests for intervention	Why was this not planned for	How is it being funded?

1.3 Performance Verification and Evidence

1.3.1 [PERFORMANCE VERIFICATION AND EVIDENCE]

How does the Department maintain portfolios of evidence to verify its reported performance information

All Units (Chief Directorates, Directorates and Sub directorates) in the department are expected to submit evidence of performance as per the TID in the approved APP to the M&E Unit at the end of each quarter for verification purposes. The M&E Unit verifies the evidence and then confirms if the targets set have been achieved or not based on the evidence submitted. Once verified, the files of evidence are sent back to the respective Directorates and Chief Directorate for safe keeping since the M&E Unit does not have a storage where the files can be safely kept. A report of what is verified is sent to the Reporting Unit for the purpose of compilation of the Quarterly and Annual report.

4.3.1 [DEPARTMENTAL SPECIFIC PROJECTS]

Name of Project	Brief description of project	Start Date	End Date	Current Status	Challenges	Requests for Intervention
Boitumelo Community Library	Construction of a new community library	04 January 2017	Not Yet Available	Remedial works required necessary to attain Building Occupancy certificate. Structural Engineer was appointed to produce a structural assessment report. A Fire Engineer was appointed, and new fire plans were approved.	Delays at SCM for appointment of service providers. Challenges with personnel capacity within the Infrastructure Projects directorate is required to manage projects	Delays at SCM to be resolved. Capacity within the Infrastructure Projects directorate to Project Manage the remedial work (9 available vacancies)
Drieziek Community Library	Construction of a new community library	17 February 2014	31 March 2018	Remedial works required. • SCM to appoint contractor to complete the upkeep and remedial works.	Delays at SCM procurement. Challenges with personnel capacity within the Infrastructure Projects directorate is required to manage projects	Delays at SCM needs to be swiftly resolved. Capacity within the Infrastructure Projects directorate to Project Manage the remedial work (9 available vacancies)
Impumelelo Community Library	Construction of a new community library	25 January 2016	31 July 2021	Construction is 99% complete for Phase 1, Commissioning of mechanical works still outstanding. • Phase 2 will be a new project – Business case	N/A	DSAC&R to formalize its 2022/23 FY infrastructure implementation strategy since it will heavily impact on the 2022/23 project implementation targets.

4.3.1 [DEPARTMENTAL SPECIFIC PROJECTS]

Name of Project	Brief description of project	Start Date	End Date	Current Status	Challenges	Requests for Intervention
Kagiso Ext 6 Community Library	Remedial Works to prepare for Occupancy Inspection. PsP appointment thereafter a Contractor will be appointed based on PsP produced and approved drawings.	TBC	31 March 2022 (Anticipated completion date)	submitted to DSAC&R HoD for approval. Remedial works required necessary to attain Building Occupancy certificate. SCM to firstly appoint a Structural Engineer to firstly produce a structural report. with recommendations. Architect to be appointed to produce as-built plans for Municipal approval. A Fire Engineer was appointed, and new fire plans were approved.	Delays at SCM Challenges with personnel capacity within the Infrastructure Projects Directorate is required to manage projects	Delays at SCM Capacity within the Infrastructure Projects Directorate to Project Manage the remedial work (9 available vacancies)

2. DEPARTMENT FINANCIAL PERFORMANCE

2.1 Department Budget Expenditure Figures

2.1.1 DEPARTMENT BUDGET EXPENDITURE FIGURES

Programmes	VOTE 12			Quarter 3– 2022/2023				
	Appropriation Voted and Grants R'000	Total expenditure as at 31 December 2022 R'000	Variance R'000	% Spend	Projected expenditure for Q3 R'000	Expenditure of Q3 R'000	Variance R'000	% Spend
Programme 1: Administration	331	228	103	68.88%	81	79	2	97.53%
Programme 2: Cultural Affairs	18	1	17	5.56%	3	0	3	0.00%
Programme 3: Library and Archival Services	0	12	-12	0.00%	0	0	0	#DIV/0!
Programme 4: Sport and Recreation	28	266	-238	950.00%	7	80	-73	1142.86%
TOTAL	377	507	-130	134.48%	91	159	-68	174.73%

The department's revenue capacities are limited. The department however have the following main sources of revenue:

- Parking fees
- Interest received from third parties on collection of debts from employees
- Commission on garnishee orders effected
- Debts collection

The department collected 174.73% of the projected revenue for quarter 3 of the 2022/23 financial year. The late salary reversals of the retired employees and those who have resigned. Projected interest on debt and interest on debt is based on the historical values and the department debt book which is reviewed and updated quarterly.

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2.2 Department Key Financial Indicators

2.2.2 What is the Department's achievement with respect to GEYODI responsive budgeting / procurement for the period under review
The department spending was as follows in the quarter under review:

Status	% Spend Year to date	Totals spend through the tender & quotation processes
Black People	96%	104, 309, 429.25
Women	43%	47, 109, 777.77
Youth	26%	28, 560, 443.31
People with Disability	5%	5, 237, 752.52
Township spend	-	-
SMME's	-	-
Turnover over R50m	-	-
Between R10m and R50m	-	-
Turnover R10m or less	-	-
Unclassified	-	-

2.2.3 What is the Department's achievement with respect to township economy / SMME / Local procurement for the period under review

Vote 12: Sport, Arts, Culture and Recreation	
Township spend	R55, 052, 589.44
Non-Township	R41, 142, 097.04
Unclassified	-

Total Spend

R96, 194, 686.48

% of Township spend

68%

Currently, a database on designated groups has been developed and it is monitored on weekly bases by both SCM and GEYODI.

To improve on designated group targets, SCM will embark on supplier development through roadshows that will be conducted per corridor, to present service providers with the following information:

- Departmental Demand/Procurement plan including GPG set targets on designated groups.
- Gauteng Enterprise Propeller: how to access funding.
- GPT Vendor Management: how to do business with government through tenders or quotation.
- Dept of Economic Development: BBEE and Local Content.

2.2.4 A summary for the period under review with respect to overspending / underspending against projections

If there was over / under spending of greater than 3% of projection, what were the main challenges that led to the over / under spending

2.2.4.1 Name of programme	% Over/underspending	Main challenges that led to over/ under spending	2.2.2 Mitigating measures to remedy over / under expenditure
Programme 1: Administration	The programme spent 94.81% of the amount allocated in the third quarter.	The high vacancy rate and delays in the procurement of second batch of laptops for the departmental officials.	The purchase order was issued to the service provider in the quarter under review and the delivery are expected to take place in the fourth quarter and the department is working on reducing the high vacancy rate
Programme 2: Cultural Affairs	The programme spent 110.46% of the amount allocated in the third quarter.	The large number of invoices for goods and services from the second quarter were processed in the quarter under review and the some of the Grant-in-Aid beneficiaries received their funding where we had projected payment in the fourth quarter.	Funding for the overspending is available from the fourth quarter and the payables from the second quarter will be cater for.
Programme 3: Library and Archival Services	The programme spent 92.10% of the amount allocated in the third quarter.	The vacant posts for Community Library Services Grant and delays in the implementation of infrastructure projects. Transfers to two municipalities have not been processed due challenge.	The department is working on reducing the high vacancy rate and the bilateral between the department and the implementing agent is taking place with regards to the infrastructure projects. Transfers to two municipalities
Programme 4: Sport and Recreation	The programme spent 108.33% of the amount	The large number of invoices for goods and services from the second quarter were processed in the quarter	Funding for the overspending is available from the fourth quarter and the payables from the second quarter will be cater for.

	allocated in the third quarter.	under review and a transfer to Soweto Marathon Trust which was not included in the projections for third quarter.
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The expenditure of the department is R629,016 million as at the end of the 3rd quarter, which represent 64,97% of the main appropriation. In this quarter the department spent 101,09% of the projected quarterly budget, which was R250,844 million

Programme 1

The programme spent 94.81% of the amount allocated in the third quarter. The high vacancy rate and delays in the procurement of second batch of laptops for the departmental officials contributed to the underspending in the programme.

Programme 2

The programme spent 110.46% of the amount allocated in the third quarter. The overspending is due the large number of invoices for goods and services from the second quarter were processed in the quarter under review and the some of the Grant-in-Aid beneficiaries received their funding and the department had projected payment in the fourth quarter.

Programme 3

The programme spent 92.10% of the amount allocated in the third quarter, the underspending in the third quarter is due to the vacant posts for Community Library Services Grant and delays in the implementation of infrastructure projects. Transfers to two municipalities have not been processed due challenge.

Programme 4

The programme spent 108.33% of the amount allocated in the third quarter. The overspending is due to the large number of invoices for goods and services from the second quarter were processed in the quarter under review and a transfer to Soweto Marathon Trust which was not included in the projections for third quarter.

2.2.4.2 A summary for the period under review with respect to payment of service providers within 15-30 days
As at end of the third quarter 2022/23 financial year, the department achieved 100% of 30 days payments, of which 90% of payments were made within 15 days.

2.2.4.3 A summary for the period under review with respect to fruitless, wasteful, and irregular expenditure
In the quarter under review, the department's fruitless and wasteful expenditure was R 4 thousand as a result of interest paid on overdue Telkom and Eskom accounts.

In addition, during the third quarter 2022/23 the irregular expenditure was R4 135 million as a result of non-compliant procurement procedures and irregular appointments.

2.2.4.4 A summary for the period under review with respect to spending on conditional grants

- **Mass Participation and Sport Development Grant**
The grant was at 46,74 % due to the vacant posts that are not yet filled. Delays in the procurement processes due to the Transversal tender not yet finalised
- **Community Library Services Grant**
The grant is at 73.52% spending of the allocated budget due to the delays and challenges with vacant posts that are not yet filled, delays in the implementation of infrastructure projects as well as the challenges at Emfuleni Municipality with regards to the transferring the funds.

3. RESOLUTION MANAGEMENT

3.1 Resolution Management (for Resolutions received during the period under review)

Ref Nr	Date Received	Due Date	Detail / Title of Resolution	Progress to Date / Current Status	Date submitted to GPL
	01/12/2022	13/01/2023	Resolutions for responses on the fiancé portfolio committee oversight report on the 2 nd Quarter Financial Performance Report of the Gauteng Provincial Government for the 2022/22 FY	Questions responded to and responses submitted to GPL	24 January 2023
	02/12/2022	28/02/2023	Resolutions for responses on Sport, Recreation, Arts and Culture Portfolio Committee on the 2 nd quarterly report of the DSACR for the 2022/23 Financial year.	Responses are being consolidated	To be submitted Before the deadline
	02/12/2022	30/04/2023	Resolutions for responses on Sport, recreation, Arts, and culture portfolio committee on annual oversight report on the Gauteng Department of Sport, Arts, Culture and Recreation	Responses are being consolidated	To be submitted Before the deadline
Total number of Resolutions received from GPL during this quarter					
N/A					
Total number of Resolutions responses due to GPL during this quarter					
N/A					
Total number of Resolutions responded to and submitted back to GPL during this quarter					
N/A					

3.2 Petitions Management [for Petitions referred by the GPL during the period under review]

Ref Nr	Date Received	Due Date	Detail / Title of Petition	Progress to Date / Current Status	Date submitted to GPL
<i>Add as many rows as required</i>					
Total number of Petitions received from GPL during this Quarter					
N/A					

3.2 Petitions Management [for Petitions referred by the GPL during the period under review]

Ref Nr	Date Received	Due Date	Detail / Title of Petition	Progress to Date / Current Status	Date submitted to GPL
Total number of Petitions responses due to GPL during this Quarter					
Total number of Petitions responded to and submitted back to GPL during this Quarter					
					N/A
					N/A

3.3 [RISKS]

RISK	IMPACT	PROBABILITY	MITIGATING MEASURE
<i>What is the risk</i>	Low, Medium, or High impact	Low, Medium, or High chance of occurring	<i>What is the mitigating measure</i>
High Vacancy rate	High impact	High chance of occurring	Fully Implementation of the recruitment plan
Underspending	High impact	High chance of occurring	The department to align the APP target indicators with budget allocation.
Unsustainable Library Services	High impact	High chance of occurring	operationalising of the Provincial Archives repository

4. PUBLIC ENGAGEMENT BY THE DEPARTMENT

4.1 [PUBLIC ENGAGEMENT BY THE DEPARTMENT]

The steps / measures the Department has taken to meaningfully involve the public / stakeholders in the course of its work / service delivery during the period under review

N/A

- The Gauteng Department of Sports, Arts, Culture and Recreation hosted a community conversation in Sharpeville, Sedibeng on 21 October 2022 with a total of 122 people (55 males and 67 female) in attendance.
- The Department of Sport, Arts, Culture and Recreation in partnership with City of Tshwane hosted the Drug and Substance Abuse Social cohesion Dialogue on 29 October 2022 at the Eersterust Community hall in Tshwane with a total number of 62 people (32 male and 30 female) in attendance.
- On the 18 November 2022, The Department of Sport, Arts, Culture and Recreation planned to host a Social Cohesion Dialogue on the launch of the Heritage Liberation Struggle Route in Sharpeville and Boipatong. The total number of people in attendance was 110 of which 50 were males and 60 females, among the guest the following were in attendance, Executive Mayor Sedibeng District Municipality Cllr. Lerato Maloka, Advocate Boyse Khumalo, Board Secretary : Kitso Information and Development Centre, officials from Sedibeng, Heritage Activist and Kitso Information and Development centre : Centre Manager Nicho Ntema , National Advocate for Social Cohesion Mr Boyze Khumalo and delegates from the community of Sharpeville .
- On the 28 November 2022, Gauteng Department of Sports, Arts, Culture & Recreation hosted a 16 Days of Non – Violence against Women and Children (mother and daughter relationship) dialogues at Dobsonville Exensionn3 (Umthombo Wolwazi Hall in the central corridor. The total number of people in attendance was 204 of which 23 were males and 181 females.
- As part of the 16 Days of Activism Campaign the Department of Sport, Arts, Culture and Recreation partnered with Department of Community Safety to highlight the scourge of GVB in the Communities which is part of the ongoing 365 days of Activism against women and children through sport, arts and culture. The event was held in Orange Farm on 6 December 2022 with 200 female participants.
- Gauteng Department of Sports, Arts, Culture & Recreation hosted a Social Cohesion Heritage Summit, the event was held on the 08 December 2022 at La Lamanzi in Sedibeng. The summit was attended by 218 delegates (96 males and 122 females).
- Gauteng Department of Sports, Arts, Culture & Recreation hosted a Social Cohesion Dialogue on Gender Based Violence (GBV) on 14 December 2022 at the Holomisa Informal Settlement in Boksburg in the East Corridor with 105 people (40 male and 65 female) which included 3 people with disabilities.

Feedback sessions conducted by the Department during the period under review

N/A

5. GEYODI EMPOWERMENT

5.1 GEYODI EMPOWERMENT

What has been the Departmental achievement on actual GEYODI Empowerment in communities during the period under review. (Please note totals reported can be different from the final totals verified as at the end of each quarter)

GENDER	A total of 63 173 (39 540 males and 21 153 females) were empowered during the implementation of the departmental programmes as at end of quarter 3 of 2022/23. 1712 people accessed programmes through social media platforms
YOUTH	24 694
DISABLED	1 300
SENIOR CITIZENS	4 541
LGBTIQ&A	115

6. AGSA - REQUESTS FOR INFORMATION

6.1 Auditor – General (requests for information received during the period under review)

Total number of AGSA Requests for Information received from AGSA during this quarter	0
Total number of AGSA Requests for Information due during this quarter	0
Total number of AGSA Requests for Information responded to and submitted back to AGSA during this quarter	0
	0

6.2. [Public Service Commission requests for information received during the period under review]

Total number of PSC Requests for Information received from the PSC during this quarter	0
Total number of PSC Requests for Information due during this quarter	0
Total number of PSC Requests for Information responded to and submitted back to the PSC during this quarter	0

7. DEPARTMENTAL CAPACITY

7.1 Human Resource Capacity

Total number of posts on the Dept Structure as at the last day of the period under review

845

Total number of posts currently filled as at the last day of the period under review

589

Total number of vacant posts as at the last day of period under review

257

Total number of acting positions as at the last day of the period under review

3

Total number of terminations during the period under review

3 permanent employees
9 Contract workers in the Office of the former MEC

Total number of new appointments during the period under review

10 Contract appointments in the Office of the MEC

Total number of suspensions during the period under review

02 precautionary suspensions

Summarized information on the GEYODI / HDI compliance for the period under review

Company Owned	% Set Targets	Quarter 3 2022/23 % Spend	Spend through the tender & quotation processes	% Spend 2022/23	Total spend 2022/23 through the tender and quotation process
HDIs	40%	97%	R53, 365, 353.71	97%	R104, 151, 797.38
Females	40%	47%	R24, 508, 172.77	45%	R48, 449, 781.44
Youth	10%	41%	R22, 476, 699.74	26%	R28, 560, 443.31
PwD	5%	7%	R3, 226, 038.78	5.2%	R5, 680, 752.52
Military Veteran	3%	0%	R0	0.57%	R621, 387.98
Goods and services procured from township businesses	30%	59%	R22, 903, 662	68%	R73, 589, 557.44

8 CHALLENGES

Challenge	Consequence	Recommendation
Inadequate skills from SCM to process infrastructure projects	Under expenditure of infrastructure budget	Urgent filling of infrastructure and SCM vacant post
Delays in internal processes such as policy development	inconsistency, repetition of work and lack of accountability.	Finalise the policy development process by presenting the policy to EMT
Non-achievement of targets in the annual performance plan	Surrendering of funds	Costing of the APP per target
High Vacancy rate	Low morale	Fully Implementation of the recruitment plan

9. REQUESTS FOR INTERVENTION

What area / subject does this relate to	What intervention is sought from the Legislature?	Why is this intervention sought
N/A	N/A	N/A

The Department hereby presents the **2022/23 Third Quarter Performance Report** to the Gauteng Provincial Legislature as a true and accurate representation of its work during the period under review.

Departmental Approval	
Department	Department of Sport, Arts, Culture and Recreation
Financial Year	2022/23
Quarter	Third
Mr. China Mashinini	
Head of Department (Acting)	
Ms. Morakane Mosapyoel	
MEC	