

*Standardized Oversight, Accountability and Reporting for Gauteng Province*  
*(SOAR-GP)*

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

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## [i] EXECUTIVE SUMMARY

The expenditure of the department is R 851,409 million as at the end of the 4<sup>th</sup> quarter 2022/23 which represent 87,94% of the main appropriation. In this quarter the department spent 65,57% of the projected quarterly budget:

### **Programme 1**

The programme spent 85,90% of the amount allocated as at the end of the fourth quarter. There were delays in the procurement of goods and services in corporate services for communications and facilities units.

### **Programme 2**

The programme spent 64,02% of the amount allocated as at the end of the fourth quarter, due to the delays in approval of the Draft Major Events Policy and the Standard Operating Procedure. Transfer to Sedibeng municipality not processed due to non-compliance to the Service Level Agreement with regards to business plan and monthly reporting.

### **Programme 3**

The programme spent 39,83% of the amount allocated as at the end of the fourth quarter, due to the vacant posts for Community Library Services Grant and delays in the implementation of infrastructure projects. Transfers to Emfuleni municipality have not been processed due to lack of governance challenges in the municipality.

### **Programme 4**

The programme spent 72,21% of the amount allocated as at the end of the fourth quarter due to delays in the finalization of the Equipment and Attire Transversal tender by the National Department for conditional grant. Delays in transfers due to late registration on Central Supplier Database (CSD) by some of the football teams in the National First Division and Premier Soccer League based in Gauteng.

PROGRAMME	2022/23 ANNUAL TARGET	Q4 2022/23				
		Target set	Achieved	% Q4	Not	% Q4
Administration	20	20	13	65%	7	35%
Cultural Affairs	44	28	25	89%	3	11%
LIS and Archives	20	19	15	79%	4	21%
Sport and Recreation	45	11	10	91%	1	9%
<b>TOTAL</b>	<b>129</b>	<b>78</b>	<b>63</b>	<b>81%</b>	<b>15</b>	<b>19%</b>

## 1.1 Departmental Achievement of National Strategic Priorities

[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 Q4 2022/23
<b>Chapter 3:</b> Economy and Employment	<b>Priority 1:</b> Economic Transformation and Job Creation	Increase investment in the economic development of townships, deteriorating areas and peri-urban areas	Percentage compliance to Section 40 of the PFMA	The department submitted the required reports as per the Public Finance Management Act (PFMA) in accordance with the set timeframes with achievement of 86% of invoices paid within 15 days as per compliance requirements.
		Promote investment in new growth path sectors of the future through Creative Industries	Number of projects in the creative industry supported through Mzansi golden economy programme	<p>The department implemented two live performance space programmes with MGE with 70 artists (40 males and 30 females) as follows:</p> <ul style="list-style-type: none"> <li>65 artists (36 males and 29 males) participants took part at the "The Dig Presents Intimate Sessions", a musical and artistic programming which included an exciting line up of international artists which included from Brazil, DJs Djoah and Lieutenant Nicholson Caipirinha, and from South Africa's our own Nicky B with special guests. The event was held at the Untitled Basement in Braamfontein, Johannesburg on 11 February 2023. The aim of the program is to provide Market Access opportunity for artists to share skills, make a living.</li> <li>5 artists (4 males and 1 female) participated in The Drawn to Song - An Exhibition of drawings was hosted by the revered entertainment journalist and jazz review writer, Mr Percy Mabunda and Mzwandile Buthelezi through on an online exhibition that was held from 15 February 2023 to 15 April 2023.</li> </ul>

**[1.1] DEPARTMENT / ENTITY ACHIEVEMENT OF STRATEGIC PRIORITIES**

STRATEGIC LINKAGES			STRATEGIC PLANNING	STRATEGIC REPORTING
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				In the value chain of the Creative Industry, the gig/gigging economy is a platform in which the creators (musicians_ and consumers (music lovers) through audience developments to open markets, including that of hospitality, eventing, and economic tourism zones.
<b>Chapter 15:</b> Nation Building and Social Cohesion	<b>Priority 6:</b> Social cohesion and safe communities	Ensure expanded sporting, arts, cultural and development opportunities across the province	Number of beneficiaries developed to perform professionally in the sporting, cultural and artistic sectors	<ul style="list-style-type: none"> <li>• 200 participants (188 female and 12 LGTIBQ&amp;A+) attended the Basetsana Scriptwriting and Directing workshop that took place at Shumba Valley Camping Lodge, Lanseria, Johannesburg on 13–17 March 2023.</li> <li>• The department hosted two emerging DJs Provincial Battle of the DJs programmes with a total of 106 artists (53 males and 53 females). Of these 48 artists (31 males and 17 females) took part in the Battle of the DJs Provincial Festival from 7-9 March 2023 at Ubuntu Kraal, in Soweto on 7-9 March 2023.</li> <li>• The department financially supported inter-cultural provincial mission to Limpopo Province. Gauteng artists and community arts legend Kuluma Vukanyi participated at the Marula Festival from 2–6 March 2023 at the Muti was Ba Tsonga in Tzaneen.</li> <li>• 1 775 temporary job (978 males and 794 females) opportunities across all the programs indicators and activities were created in arts and culture programs within Creative Arts Directorate.</li> <li>• 50 community arts legends (26 males and 24 females) were supported in various departmental program and activities.</li> <li>• Financially support was provided to 38 arts and culture organizations.</li> <li>• Financially support was provided to 20 sport and recreation organisations.</li> <li>• Five mentorship programmes were implemented across the 5 corridors for 660 emerging creatives (327 males and 333 females), of which 330 were youth (177 males and 153 females) participants</li> </ul>

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				<p>mentored in technical skills and soft skills on 3,6,8,10 and 21 February 2023 at different venues in Gauteng.</p> <ul style="list-style-type: none"> <li>• Four arts and culture events with a total of 27 artists performed (15 males and 12 females) of which 22 were youth (12 males and 10 females) and 5 were adult males. Events hosted were on 10 February 2023: New Year's Gospel Festival, 18 February 2023: Soshanguve Luncheon valentine festival, 10 March 2023: Uthando Music Festival and 11 March 2023: Royalty Soapie Awards,</li> <li>• Three live music initiatives benefitting 10 male creative participants were implemented on 08 January 2023: Mid-corner lounge in Sebokeng Zone 09 and 14 January 2023: Rhythm lounge in Sharpeville</li> <li>• The Nangalembe Night Vigil Massacre was supported on 12 January 2023 at Sebokeng zone 7, as part of the liberation heritage sites that will form part of the Sedibeng Economically Viable Route.</li> <li>• 30 monitoring visits were conducted to assess if the funds transferred to municipalities are used in accordance with the signed service level agreement between the department and individual municipality. The monitoring visits were conducted in Rand West City Local Municipality, Lesedi Local Municipality, Lesedi Local Municipality, Mogale City Local Municipality, City of Tshwane Metropolitan Municipality, Emfuleni Local Municipality, Merafong City Local Municipality, City of Johannesburg Metropolitan Municipality.</li> <li>• Mzansi Libraries online focused on 30 libraries which were provided with Xboxes and screens for gaming and to create interactive vibrant library spaces in these municipalities: City of Tshwane, Lesedi Local Municipality, Rand west, Midvaal, Mogale, Ekurhuleni, Emfuleni and City of Johannesburg. Desks for tablets as well as tablet stands were also purchased to provide spaces for the usage and security of tablets whilst in use by library users in these libraries.</li> </ul>

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				<ul style="list-style-type: none"> <li>Seven clinics libraries of the future were established between 22 and 29 March 2023. The seven clinics were provided with mobile book trolleys, 200 recreational books and 32 ICD TV Screen in each clinic.</li> <li>The department implemented 5 market access initiatives with a total of 305 participants as follows: The library market access implemented Market Access Heritage Education Colloquium on 3 March 2023 at University of Johannesburg, Soweto Campus, market access Book Exhibition programme on 03 March 2023 at Victoria Yards, Maboneng JHB, Market Access Book Publishing Workshop/ Writers workshop on 23 March 2023 at Mo-Afrika in Soweto, Market Access Book Publishing Workshop/ Writers workshop on 16 March 2023 at Olievenhoutbosch library and the Save A Soul Theatrical Olay at Greece, Kalifonia on February 2023.</li> <li>The department conducted eight registry inspections in this reporting period from 07–10 March 2023 at Gauteng Department of Community Safety, City of Johannesburg and City of Tshwane to assess the state of records as well as to make recommendations about proper records management practices and compliance.</li> <li>The following trainings were implemented with 309 participants : North Corridor held fundraising training on 4,11,12 March 2023 at Hammanskraal, East Lynne, Atteridgeville; Central Corridor held a Mini Cricket Coaching clinic on 4 March 2023 in Alexandra as well as South African Football Association (SAFA) Level D coaching course on 4 March 2023 in Alexandra.</li> <li>16 clubs were supported with equipment and/or attire in different sporting codes across the five corridors.</li> <li>175 athletes were supported as follows: The West Rand Academy conducted a Cricket Camp for Krugersdorp High School athletes; Medical and logistical support provided to athletes with disabilities</li> </ul>



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				<p>participating at the South African Sport for the Physically Disabled (SASAPD) National Championships in Cape Town; Logistical support was also provided to Team Gauteng participating at the National Deaf Championships in Kwaggasrand; Gauteng Softball players were supported with transport at the Interprovincial Tournament in Port Elizabeth, and Gauteng BOCCIA was supported with logistics to participate at the Interprovincial Tournaments held in Cape Town, Western Cape.</p> <ul style="list-style-type: none"> <li>• 55 people benefitted from the academy provided training to coaches who coach disability athletes (introduction to Para Athletics Coaching) from 3-5 February 2023 at the University of Johannesburg</li> <li>• Four academies namely: Provincial Aquatics Academy, Ekurhuleni District Academy, Sedibeng District Academy and Tshwane District Academy were supported with equipment (specialized cardio Wattbike) that benefit the regional athletes with their training programme.</li> <li>• Seven sport focused schools were supported with nutritional items that benefitted the schools' athletes and improve their training programmes with pre and post nutrition as follows: Khanya Lesedi Secondary School in Heidelberg, General Smuts High School in Vereeniging, Rosina Sedibane Modiba Sports School in Laudium, Prestige College in Hammanskraal, Nigel High School in Nigel, Adelaide Tambo School for the Physically Challenged in Soweto.</li> <li>• The Gauteng Sport Awards was held on 18 February 2023 at the Tshwane University of Technology (TUT), Soshanguve Campus where 20 category winners were awarded prizes.</li> <li>• One transformational code was implemented through the delivery of sport equipment in Duduza and Reiger Park in the East Corridor.</li> <li>• Support was provided to 4 school sports structure to Gauteng Schools Sport of Deaf, LSEN, Softball and Swimming with catering, venue hire, and administration through school sports conferences.</li> </ul>

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				<ul style="list-style-type: none"> <li>13 821 learners were supported with administration and human capital to participate at the District School Sport Tournaments all four corridors except for the West Corridor.</li> <li>3 712 youth learners received support with catering, medical services, security, venue hire and transportation to participate in school sports tournaments at the provincial level at the Provincial Athletics Games Secondary School Sports and Provincial Athletics Games Primary School Sports Games held at Ruimsig stadium Johannesburg.</li> <li>The department supported 196 youth learners with playing and corporate attire to participate in national school sports tournaments ( National Athletics Primary School Sports Games) at Kings Park Stadium, Kwazulu-Natal.</li> <li>53 school sports coordinators were hired.</li> </ul>
			Number of records archived to preserve the history of Gauteng	<ul style="list-style-type: none"> <li>3 012 records were transferred from the Gauteng Department of Infrastructure Development on the 08 February 2023 to the Provincial Archive Centre in Kagiso, Mogale City District Municipality</li> </ul>
		Ensure expanded sporting, arts, cultural and development	Number of socially cohesive initiatives implemented to	<ul style="list-style-type: none"> <li>529 non-fee-paying schools participated in arts and culture programs with 1 529 participants (516 males and 1 013 female).</li> <li>5 131 arts practitioners (2 295 males and 2 836 females) participated in the department performing arts initiatives across all the five corridors of the Gauteng City Region.</li> </ul>

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		opportunities across the province	promote nation building	<ul style="list-style-type: none"> <li>• 298 participants (177 males and 121 females) participated in the Gauteng Ishashalazi and Motjeko Provincial Arts and Culture Festival that took place in a TISH area of Ivory Park Township, Midrand, Johannesburg on 11 and 12 March 2023.</li> <li>• The Declarations Committee provisionally declared five heritage sites in terms of section 29 of the National Heritage Resources Act 25 of 1999 during the virtual meeting held on the 31 March 2023 in the Central and North Corridor.</li> <li>• The Gauteng Geographic Naming Committee in its 4th quarterly meeting held from 01–03 March 2023 at the City Lodge Hotel in Pretoria recommended.</li> <li>• The Department (South Corridor) in partnership with various stakeholders hosted Human Rights Day on 21 March 2023 at the George Thabe Precinct at Sharpeville in Emfuleni Municipality under the theme “Gauteng Advancing its’ citizens Human Rights”, with 5000 targeted people</li> <li>• Nangalembe Night Vigil Massacre was commemorated on 12 January 2023 in partnership with Sedibeng District Municipality at the Everton Cemetery and proceeding to Sebokeng Zone 7 to open the memorial stone in partnership with private sector.</li> <li>• Glass workshop and the Beautiful Things Exhibition were implemented on 14,15 and 19 at the prison break studio in Kaya-Lami , Johannesburg and 30 March 2023 at the Women’s Living Heritage Monument, Tshwane respectively. The Glass workshop benefitted 30 participants while 243 benefitted from Beautiful Things Exhibition.</li> <li>• 40 National flags were distributed to the North and South corridor schools as part of “I’m the Flag campaign” during March 2023 linking it to the Human’s Rights Month programme.</li> <li>• Through the following heritage programmes, 696 job opportunities were created: Nangalembe Night Vigil Massacre, Human Right Day, Oral history, Glass blowing workshop, Multi linguist, beautiful things exhibition, and Statutory committees.</li> </ul>

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				<ul style="list-style-type: none"> <li>• 06 Multilingualism awareness campaigns were implemented are as follows: Deaf debate competition held at St. Vincent School for the Deaf on 27 February 2023, Deaf spelling bee competition on 17 March 2023 at Sizwile School for Deaf Children, International Mother Language Day held on 16 February 2023 at Ekurhuleni School for the Deaf, Writers Workshop held on 9 March 2023 at Ekurhuleni and Multilingual debate Eliminations and Multilingual Debate Finals held on 23 and 24 March 2023 at Tshwane University of Technology in Soshanguve</li> <li>• Documents on draft advertorial for broadcast, Operating license print content, Renewal of expired operating licenses and Rules for applying for a learners were translated for the Department of Transport (traffic department ) in Sepedi, Sesotho and IsiZulu from English.</li> <li>• The Provincial Languages committee meeting took place on 14 and 15 February 2023 at OR Tambo Southern Sun Hotel and was attended by 23 people from DSACR, PLC and PANSALB.</li> <li>• Five dialogues which befitted 851 participants were implemented as follows: Heritage and social cohesion dialogue on the 02 March 2023 at the University of Johannesburg, Soweto Campus, Social Cohesion Dialogue and Cultural Programme at Kwa Mai-Mai Precinct for two consecutive days held on 23 and 24 March 2023, The Cohesion and Nation Building dialogue in Sports, Arts and Recreation dialogue hosted on 17 February 2023 at Kagiso Archive Centre in the West Corridor, Human rights dialogues and heritage programme were hosted on 03 March 2023 at Boipatong Memorial Youth Centre in Boipatong in Sedibeng District Municipality and the Imbawula story telling was hosted in Sharpeville Monument on 18 March 2023.</li> <li>• Seven clinics libraries were established between 22 and 29 March 2023. They were provided with mobile book trolleys, 200 recreational books and 32 ICD TV Screen in each clinic at <b>Olievenhoutbosch Clinic</b>, Tshwane Municipality on 22 March 2023, <b>Atteridgeville Clinic</b> Tshwane, 17 March 2023, <b>Boipatong Clinic</b> Emfuleni Local Municipality, 27 March 2023, <b>Ratanda Clinic</b> Lesedi Local Municipality, 27 March 2023, <b>Geluskadal Clinic</b>, Brakpan, Ekurhuleni, 22 March 2023,</li> </ul>

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				<p><b>Greenspark Clinic</b>, Merafong Local Municipality on 29 March 2023, <b>Magaliesburg Clinic</b> Mogale City Local Municipality on 29 March 2023.</p> <ul style="list-style-type: none"> <li>The library services have conducted reading programmes which benefitted 3 988 participants from North, East, West and South Corridors.</li> <li>The department could not provide access to the virtual library due to non-renewal of E-Resources( Overdrive and Press Reader) subscriptions for the 2022/23 financial year.</li> <li>The toy libraries programme was implemented between 21 February and 24 March 2023 with 5 early childhood development centres namely; Phakhamisa Day Care, Diepkoof, Soweto on 21 February 2023, Bright Stars Day Care Centre, Sharpeville on 23 February 2023, Lindane Day Care Centre &amp; Pre-school, Springs on 24 February 2023, Thuthukani Day Care, Speruperu Informal Settlement, Westonaria, on 03 March 2023. Utlwanang Day Care, Hammanskraal on 24 March 2023.</li> <li>Library services supported 15 non-fee-paying schools with library equipment and furniture to promote lifelong learning in all five corridors. In addition, libraries in five non-fee-paying schools were installed with the library furniture.</li> <li>The library unit implemented 10 Born to read programmes to the people of Gauteng with an aim to instil the culture of reading at an early age. The programme has reached a total number of 1 743 participants.</li> <li>The department procured 14 337 books to inculcate the culture of reading in Gauteng public libraries. Libraries provide free books to the public for recreational reading, to develop knowledge, for study purposes and for lifelong learning.</li> <li>Library holiday programme was conducted in North Corridor on 04, 05, 06 and 09 January 2023 benefitting 448 participants. This programme was hosted in partnership with Programme 4: Sport and Recreation in four different areas within City of Tshwane Metropolitan Municipality as follows: Mshongo Park, Mphalane, Atteridgeville, V T Sefora Community Library, Ga-Rankuwa, Stanza</li> </ul>

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				<p>Bopape Community Library, Mamelodi and Olievenhoutbosch Youth Development Centre, Olievenhoutbosch.</p> <ul style="list-style-type: none"> <li>• The public awareness programmes conducted were Human Rights Debate Competition and South African Library Week with the total number of 535 participants at LEAP Science and Maths School, 7253 Peach Rd, Diepsloot and Setlabotjha Primary School Hall in Eatonside, Sibokeng respectively.</li> <li>• The following public awareness programmes were implemented in Mogale City Local Municipality: Archives Open Day programme on 06 January 2023 at the Gauteng Provincial Archives in Kagiso attended by 96 participants and the School Awareness programme on 26 January 2023 at Badirile Secondary School in Khutsong attended by 153 participants.</li> <li>• The Gauteng Provincial Archives rolled out the <b>Friends of the Archives</b> programme on 22 February 2023 at the Old Age Centre in Kagiso attended by 59 participants and <b>Human Rights Master Class</b> on 21 February 2023 at the Gauteng Provincial Archives in Kagiso attended by 74 participants.</li> <li>• 6 leagues were supported with 1295 participants as follows: Sedibeng Netball federation hosted the Sedibeng Netball league on 14 January 2023 at Saul Tsotetsi Sport Centre, Sebokeng, Amandebele Ba Nzunza Traditional Council hosted the Sokhulum Rural Development games on 25 February 2023, Northern Cricket Union hosted the Northern Cricket League on 10 and 11 February, 18 and 19 February 2023, 25–26 February 2023 at Hammanskraal cricket oval and North Corridor held the Rural Sport Development league on 5 March 2023 at the Temba Stadium, Hammanskraal.</li> <li>• The water safety programme was implemented with a total of 1244 participants as follows: The West Rand Water Safety Program was hosted at Lewisham Primary School in Krugersdorp. The Sedibeng Water Safety Education was hosted at Seliba Primary School, Mosioa Primary School and Bafokeng Primary School. The provincial water safety Gala was hosted at the Boksburg Swimming pool.</li> <li>• 27 hubs from Central, East, North, South and West Corridors were provided with equipment and attire to implement organised active recreational programmes.</li> </ul>

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				<ul style="list-style-type: none"> <li>The department implemented two training sessions, First Aid Level 2 and Basic Planning &amp; Community Recreation Leader with 186 participants.</li> <li>Central Corridor hosted Hanyani wellness programme on 29 February 2023 at Orlando West grounds with a total of 385 youth participants (304 males and 81 females and).</li> <li>The department supported 10 Centres with recreational programmes that attracted with 795 participants.</li> </ul>
		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	<ul style="list-style-type: none"> <li>Kagiso Memorial and Recreation Centre and the Women's Living Heritage Monument were supported through insourcing of security and cleaners and cleaning of garden while the Boipatong Monument was supported by finalising the budget transfer to the Sedibeng District Municipality.</li> </ul>

## PROGRAMME 1: ADMINISTRATION

### 1.2 Performance as per APP Targets

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 Analysis	Q4 Target	Q4 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% planned, 52% achieved	50%	54%	One male left the department, increasing the female SMS.	N/A
		Minimum of 5% disability rate maintained				5%		There were no applications received from people with disabilities, therefore no appointments were made in the quarter under review.	People with disabilities are encouraged to apply for positions as per the advertised posts.
	Number of training and development initiatives implemented	16	4 planned, 7 achieved	4 planned, 12 achieved	4 planned, 5 achieved	4	1	The annual target was over-achieved in previous quarters.	N/A
	Number of building inspections conducted	12	3 planned and achieved	3 planned, 4 achieved	3 planned, and achieved	3	3	N/A	N/A
Compliance and	Percentage representation	Minimum of 40% on	40% planned	40% planned,	40% planned,	40%	40%	N/A	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 Analysis	Q4 Target	Q4 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
responsive governance	of procurement targets of designated groups (non-cumulative)	women maintained	44% achieved	40,4% achieved	45% achieved				
		Minimum of 10% on youth maintained	10% planned, 21% achieved	10% planned, 30% achieved	10% planned, 41% achieved	10%	28%	More youth-owned companies responded to requests for quotations.	N/A
		Minimum of 7% on disability maintained			7%, planned, 7% achieved	7%		People with disabilities did not respond to requests for quotations.	The department will conduct a workshop targeting people with disabilities during the 1st quarter of 2023/24 to encourage them to register in the CSD.
		Minimum of 3% on Military Veterans maintained	3% planned and achieved			3%		Military Veterans-owned companies did not respond to requests for quotations while those appointed did not render the services leading to the withdrawal of the appointments.	SCM is in the process of updating the current database of Military Veterans. Furthermore, an information sharing session will be held with Military Veterans during the 1 <sup>st</sup> quarter of 2023/24.

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 Analysis	Q4 Target	Q4 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
	Percentage of goods and services procured from township businesses (non-cumulative)	30%	30% planned, 63.25% achieved	30% planned, 55% achieved	30% planned, 59% achieved	30%	69%	Most township companies responded to requests for quotation.	N/A
Compliance and responsive governance	Percentage of valid invoices paid within 15 days (non-cumulative)	100%				100%		Delays in the payment runs and disbursements are due to load-shading, GPG Servers/systems together with SITA systems could not approve confirmed 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 and target achievements.
Compliance and responsive governance	Number of GFC quarterly performance reports reviewed for oversight purposes	4	1 planned and achieved	1 planned and achieved	1 planned and achieved	1	1	N/A	N/A
	Number of quarterly reports	4 quarterly reports indicating a	1 quarterly report indicating a	1 quarterly report indicating a	1 quarterly report indicating a	1 quarterly report indicating a	1 quarterly report indicating a	N/A	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 Analysis	Q4 Target	Q4 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
	indicating a minimum of 85% achievement of ICT support services as per Service Catalogue	minimum of 85% achievement of ICT support services as per Service Catalogue	minimum of 94% achievement of ICT support services as per Service Catalogue	minimum of 85% achievement of ICT support services as per Service Catalogue  (Percentage achievement should have been 92%)	minimum of 91% achievement of ICT support services as per Service Catalogue	minimum of 85% achievement of ICT support services as per Service Catalogue	minimum of 91% achievement of ICT support services as 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	Audit and Risk Implementation Plan implemented	N/A	N/A

<b>Programme Nr</b>		1	<b>Administration</b>						
<b>Purpose of the Programme</b>		Provides innovative and integrated strategic support services that incorporates a capable, ethical, and developmental state agenda.							
<b>Outcome</b>	<b>Output Indicators</b>	<b>Annual Target</b>	<b>Q1 Analysis</b>	<b>Q2 Analysis</b>	<b>Q3 Analysis</b>	<b>Q4 Target</b>	<b>Q4 Actual Achievement</b>	<b>Reason for deviation</b>	<b>Mitigating measure (with timeframe)</b>
A diverse socially cohesive society with a common national identity	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	N/A
	Number of LGBTIQ&+A programmes implemented	5	1 planned and achieved	1 planned and achieved	2 planned and achieved	1	1	N/A	N/A

## PROGRAMME 1: INFRASTRUCTURE MANAGEMENT

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 Analysis	Q4 Target	Q4 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
Integrated and accessible Sport, Arts and Cultural infrastructure services	Number of libraries under construction	6	N/A	N/A	N/A	6		Post approval of stage 1 reports, delayed payments to the service providers due to lack of information from DID to create POs while some service providers were not tax compliant, further delaying PO creation process and consequently delaying payments. 10 out of 11 PO were created.	DID was due to submit payment claims by 14 April 2023. Payment claims for this project has been received by GSACR so that the project can proceed to finalise stage 2.
	Number of outdoor gyms developed	15	N/A	N/A	N/A	15		Only 10 sites were confirmed by municipalities while other municipalities withdrew from the programme because the department could not provide guarantees of maintenance for the outdoor gyms post-handover. The municipalities are unable to provide an adequate budget for the future maintenance of these facilities.	The department will proceed with the business cases and submit them to GPT for consideration and funding while continuing engagements with municipalities for the outstanding 5 outdoor gyms

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 Analysis	Q4 Target	Q4 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
	Number of sport and recreation facilities (Combi Courts) under planning	20	N/A	N/A	N/A	20	20	N/A	N/A
	Number of sport and recreation facilities (Combi Courts) developed	20	N/A	N/A	N/A	20		The department received stage 2 reports on 01 March 2023 from GDID. While the department considered the reports, there was a steep cost escalation on the construction of the combi courts.	An executive decision was made by EXCO to re-evaluate the implementing agent for the Combi Courts due to slow progress. The department is exploring alternative collaborations with the Gauteng Sport Confederation early in the 2023/24 financial year to consider them for future projects.
	Gauteng Soccer Museum under planning	Gauteng Soccer Museum under planning	N/A	N/A	N/A	Gauteng Soccer Museum under planning		The department had to abolish procurement processes halfway through upon advice to seek advice from GIFA, which resulted in a feasibility study not being completed as at end of 2022/23 FY. The project was only handed over to GIFA to conduct a feasibility study on 04 February 2023.	Continues follow-up with GIFA to fast-track the process.



## CHIEF DIRECTORATE: CULTURAL AFFAIRS

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 Analysis	Q4 Target	Q4 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
<b>Creative Arts</b>									
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 planned, 0 achieved	100	529	Due to non-performance and implementation of key programs in the 3rd quarter 2022/23, the department and GDE rolled out the programmes in the quarter under review with additional schools. No additional budget was required.	N/A
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 planned, 427 achieved	200	200	N/A	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 Analysis	Q4 Target	Q4 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 planned, 8703 achieved	2 500	5 131	The Community Arts Centres artistic programming was implemented through increased partnership with community arts organisations within the allocated budget.	N/A
	Provincial Arts and Culture Festival hosted	Provincial Arts and Culture Festival hosted	N/A	N/A	N/A	Provincial Arts and Culture Festival hosted	Provincial Arts and Culture Festival hosted	N/A	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 planned and achieved	2	2	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	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 Analysis	Q4 Target	Q4 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
	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 planned, 0 achieved	N/A	N/A	The department hosted two emerging DJ's Provincial Battle of the DJ's programmes with a total of 106 DJ's (53 males and 53 females). However, only 48 artists participated in the Provincial Battle of the D J's.  These DJ's are the same DJ's that was trained in Q1 2022/23.	N/A
	Number of Andrew Makhaya Street echoes supported with developmental programmes	50	N/A	25 planned, 50 achieved	25 planned, 60 achieved	N/A	N/A	N/A	N/A
	Number of inter-cultural exchange	4	1 planned and achieved	1 planned and achieved	1 planned, 2 achieved	1	1	N/A	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 Analysis	Q4 Target	Q4 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
	programmes supported								
	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 planned, 1 013 achieved	250	1 756	To mitigate the under-performance from Q1 and Q2 2022/23, however, the annual target has not been achieved. Furthermore, 201 jobs (109 males and 92 females) were created in December 2022, but, only reported in Q4 due to the service provider that was unable to complete the report timeously for reporting purposes.	N/A
	Number of Arts and Culture Living Legends supported (non-cumulative)	50	50 planned, 20 achieved	50 planned, 51 achieved	50 planned and achieved	50	50	N/A	N/A
	South African Music	South African Music	South African Music	N/A	N/A	N/A	N/A	N/A	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 Analysis	Q4 Target	Q4 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
	Awards hosted	Awards hosted	Awards not hosted						
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 planned, 55 achieved	N/A	N/A	N/A	N/A
	Number of Sport and Recreation organisations financially supported (Sector Indicator)	30	N/A	N/A	30 planned, 37 achieved	N/A	N/A	N/A	N/A
Creative Industries									
Transformed, capable and professional Sport, Arts and Cultural Sector	Number of practitioners benefitting from capacity building opportunities	400	200 planned, 157 achieved	200 planned, 0 achieved	N/A; 1 758 (Hybrid event= 52 physical attendees and 1712	N/A	N/A	N/A	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 Analysis	Q4 Target	Q4 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
	<b>(Sector Indicator)</b>				virtual platforms)				
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 planned, 10 achieved	N/A	10	To mitigate underperformance from Q2.	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 planned, 530 achieved	250	660	More emerging creatives attended the program because it was largely done in areas not reached before and the social media marketing ignited enthusiasm for attendance at no extra cost to the department.	N/A
Increased market share of and job opportunities financially	Number of Arts and Culture events	15	N/A	5 planned, 0 achieved	10 planned, 9 achieved	N/A	3	To mitigate underperformance from Q2 and Q3. However, the annual target is not	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 Analysis	Q4 Target	Q4 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
s created in sport, cultural and creative industries	supported (financial, major, community, local and trade fairs)							achieved as at the end of the financial year.	
Transformed, capable and professional Sport, Arts and Cultural Sector	Number of Cultural and Creative Industries institutions supported	3	N/A	N/A	3 planned, 0 achieved	N/A	N/A	N/A	N/A
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 achieved	N/A	N/A	N/A	N/A
Increased market share of and job opportunities	Number of Live Music initiatives supported	8	2 planned, 0 achieved	2 planned, 4 achieved	2 planned, 2 achieved	2	2	N/A	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 Analysis	Q4 Target	Q4 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
s created in sport, cultural and creative industries	Number of market access initiatives implemented	20	5 planned, 6 achieved	5 planned, 7 achieved	5 planned, 8 achieved	5	6	The Rosebank Market Access Initiatives PO was realised in the 4 <sup>th</sup> quarter 2022/23. The additional initiative was achieved within the allocated budget.	N/A
	Number of creatives supported through the 3D virtual fashion and art gallery	15	N/A	N/A	15 planned, 0 achieved	N/A	N/A	N/A	N/A
	Number of graphic design enterprise developers supported	10	N/A	10 planned, 0 achieved	N/A, 10 achieved	N/A	N/A	N/A	N/A
	Number of animation enterprise developers supported	5	N/A	N/A	5 planned, 0 achieved	N/A	N/A	N/A	N/A
	Number of gaming	10	N/A	10 planned, 0 achieved	N/A, 12 achieved	N/A	N/A	N/A	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 Analysis	Q4 Target	Q4 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
	enterprise developers supported								
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 planned, 2 achieved	3	3	N/A	N/A
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 planned, 0 achieved	1	0	The facilitation of the installation process was delayed by stakeholder engagement to secure the occupation of land for the installation.	Activation of the stakeholder engagements and partnerships to be strengthened for the approval of the occupation of the site.
	Number of plaques for statues of disgrace erected	4	1 planned, 0 achieved	1 planned, 0 achieved	1 planned, 0 achieved	1	0	The facilitation of the installation process was delayed by stakeholder engagement with regards to securing the occupation of land for the installation.	Activation of the stakeholder engagements and partnerships to be strengthened as well as the refinement of the



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 Analysis	Q4 Target	Q4 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
									specifications for the installations.
Integrated and accessible Sport, Arts and Cultural infrastructure services	Research report on the history of Soccer in Gauteng	Research report on the history of Soccer in Gauteng	N/A	N/A	N/A	Research report on the history of Soccer in Gauteng	Research report on the history of Soccer in Gauteng not done.	The submission of the request for quotation was issued to non-compliant service providers. A psychologist was appointed; however, the service provider will be engaged to confirm if the required work can be done.	Should the appointed service provider not be able to conduct the research report the department will have to re-advertise the request for a new service provider.
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 planned, 12 achieved	8	5	The annual target was achieved, and two additional nominations were found to be conservation worthy and approved within the allocated budget.	N/A
Increased market share of and job opportunities created in sport,	Number of economically viable heritage routes supported	5	1 planned, 0 achieved	2 planned and achieved	1 planned and achieved	1	1	N/A	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 Analysis	Q4 Target	Q4 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
cultural and creative industries									
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 planned, 1 achieved	2	12	To mitigate underperformance from the first three quarters of 2022/23.	N/A
	Number of National and Historical Days celebrated (Sector Indicator)	6	2 planned and achieved	2 planned and achieved	1 planned and achieved	1	1	N/A	N/A
A diverse socially cohesive society with a common national identity	Number of Significant days commemorated	6	3 planned and achieved	2 planned, 1 achieved	N/A	1	1	N/A	N/A
	Number of oral history projects undertaken	12	3 planned, 0 achieved	4 planned, 3 achieved	3 planned and achieved	2	2	N/A	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 Analysis	Q4 Target	Q4 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
	<b>(Sector Indicator)</b>								
	Number of community outreach programmes in museums conducted <b>(Sector Indicator)</b>	12	3 planned and achieved	3 planned, 2 achieved	3 planned, 0 achieved	3	4	To mitigate the underperformance from Q2 and Q3 2022/23. Although the annual target has not been achieved.	N/A
	Number of public awareness activations on the "I am the Flag" <b>(Sector Indicator)</b>	55	20 planned, 0 achieved	20 planned, 44 achieved	10 planned, 2 achieved	5	20	To mitigate underperformance from Q1 and Q3 2022/23.	N/A
Increased market share of and job opportunities created in sport, cultural and	Number of job opportunities created through heritage programmes	3 000	1 000 planned, 907 achieved	1 500 planned, 1 233 achieved	250 planned, 184 achieved	250	696	To mitigate underperformance from Q1 to Q3 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 Analysis	Q4 Target	Q4 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
creative industries	<b>(Sector indicator)</b>								
A diverse socially cohesive society with a common national identity	Number of Multilingualism Awareness Campaigns conducted	15	4 planned, 3 achieved	4 planned, 6 achieved	2 planned, 3 achieved	5	6	Coordination with COE and publishers resulted in the department being able to host one more event within the allocated budget.	N/A
	Number of documents translated	6	2 planned and achieved	2 planned, 0 achieved	1 planned, 3 achieved	1	4	To mitigate under performance from Q2 and additional documents received to translate from the Department of Roads and Transport.	N/A
	Number of Language Coordinating Structures supported (non-cumulative) <b>(Sector Indicator)</b>	1	1 planned and achieved	1 planned and achieved	1 planned and achieved	1	1	N/A	N/A
	Number of community conversation	20	5 planned, 2 achieved	5 planned, 6 achieved	5 planned, 6 achieved	5	5	N/A	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 Analysis	Q4 Target	Q4 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
	s/ dialogues implemented to foster social interaction per year (Sector indicator)								
	Number of Provincial Social Cohesion summit hosted (Sector Indicator)	1	1 planned, 0 achieved	N/A	N/A, 1 achieved	N/A	N/A	N/A	N/A

## DIRECTORATE: LIBRARY AND ARCHIVAL SERVICES

Programme Nr		3	Library Information and Archival Services						
Purpose of the Programme		Develop, transform, promote, modernise sustainable library, information, and archival services							
Library Information Services									
Outcome	Output Indicators	Annual Target	Q1 Analysis	Q2 Analysis	Q3 Analysis	Q4 Target	Q4 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 ( <b>non-cumulative</b> )	9	N/A	9 planned, 7 achieved	9 planned, 8 achieved	N/A	1	The department made a 2nd tranche transfer of R2,600,000.00 to the City of Tshwane on 31 January 2023.	N/A
	Number of monitoring visits conducted	120	30 planned and achieved	30 planned and achieved	30 planned and achieved	30	30	N/A	N/A
Integrated and accessible Sport, Arts and Cultural infrastructure services	Number of libraries established per year ( <b>Sector indicator</b> )	3	N/A	N/A	N/A	3	0	The project could not proceed to the next stage because the department delayed creating POs due to the unavailability of required SCM information from DID as an implementing agent. When the information was finally issued in December 2022 it was discovered that most of the PSPs were not tax compliant.	Process payments of PSP's timeously to ensure the project can proceed to the next stage.

Outcome	Output Indicators	Annual Target	Q1 Analysis	Q2 Analysis	Q3 Analysis	Q4 Target	Q4 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
								Furthermore, the department did not receive fee claims for stage 1 from DID to make payments to allow the project to proceed to the next stage	
A diverse socially cohesive society with a common national identity	Number of Hospital/ Clinics libraries established	20	N/A	6 planned, 7 achieved		7	7	N/A	N/A
	Number of Libraries implementing Mzansi Online projects	30	N/A	N/A	N/A	30	30	N/A	N/A
	Number of Libraries of the Future developed	15	N/A	N/A	N/A	15		A service provider was appointed during the 4 <sup>th</sup> quarter 2022/3 and therefore some libraries could not be developed.	The remainder of the libraries will be developed in 2023/24 financial year.
	Number of people benefitting from reading programmes	12 000		3 000 planned and achieved	3 000 planned, 3 005 achieved	3 000	3 988	To mitigate Q1 2022/23 underperformance. However, the annual target, however, will not be achieved.	N/A
	Number of people accessing the	40 000				10 000		Due to the non-renewal of E-Resources (Overdrive and Press Reader) subscriptions for the	The 2022/23 annual target will not be achieved.

Outcome	Output Indicators	Annual Target	Q1 Analysis	Q2 Analysis	Q3 Analysis	Q4 Target	Q4 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
	Gauteng virtual library							2022/23 financial year. Renewal for the subscription of Overdrive and Press Reader was presented at the Bid Adjudication Committee (BAC) and referred to a fourteen-day tender procurement process but the process could not be completed before the financial year end.	
	Number of ECDs provided with Toy Libraries	20	N/A	5 planned and achieved	10 planned, and achieved	5	5	N/A	N/A
	Number of non-fee-paying schools supported with library services	20	N/A	5 planned and achieved	10 planned, 0 achieved	10	15	To mitigate Q3 underperformance.	N/A
	Number of Born to Read programmes implemented	30	5 planned and achieved	5 planned and achieved	10 planned, and achieved	10	10	N/A	N/A
	Number of Library materials	14 000	N/A	N/A	N/A	14 000	14 337	The supplier provided a discount enabling the	N/A



Outcome	Output Indicators	Annual Target	Q1 Analysis	Q2 Analysis	Q3 Analysis	Q4 Target	Q4 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
	procured <b>(Sector Indicator)</b>							department to procure more books.	
	Number of library holiday programmes implemented	4	1 planned and achieved	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 planned, and achieved	2	2	N/A	N/A
Increased market share of and job opportunities created in sport, cultural and creative industries	Number of market access promotional interventions for local emerging authors implemented	20	N/A	5 planned and achieved	10 planned, 4 achieved	5	5	N/A	N/A
A diverse socially cohesive society with a common national identity	Number of beneficiaries financially supported to inculcate culture of reading	14	N/A	N/A	N/A	14	0	Due to the late approval of the memo for the payment to be processed, e payments could not be processed before the year-end closure.	The new process will commence early in the 2023/24 financial year and more budget has been secured to benefit more beneficiaries in the 2023/24 financial year.

Outcome	Output Indicators	Annual Target	Q1 Analysis	Q2 Analysis	Q3 Analysis	Q4 Target	Q4 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
<b>Archival Services</b>									
Transformed , capable and professional Sport, Arts and Cultural Sector	Number of registry inspections conducted	30	8 planned and achieved	8 planned and achieved	8 planned and achieved	6	8	The Department of Community Safety official requested the additional two inspections. The inspections were conducted within the allocated budget.	N/A
A diverse socially cohesive society with a common national identity	Number of public awareness programmes implemented in archives <b>(sector indicator)</b>	10	2 planned, 1 achieved	3 planned, 5 achieved	3 planned and achieved	2	2	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	3 000	3 012	Upon verification of the records at the Provincial Archives, 12 records were misplaced or misfiled inside other files with different subject matters.	N/A
A diverse socially cohesive society with a common	Number of oral history programmes conducted	10	2 planned ,0 achieved	3 planned, 5 achieved	3 planned, 3 achieved	2	2	N/A	N/A

Outcome	Output Indicators	Annual Target	Q1 Analysis	Q2 Analysis	Q3 Analysis	Q4 Target	Q4 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
national identity									

## CHIEF DIRECTORATE: SPORT AND RECREATION

Programme Nr		4	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 Analysis	Q4 Target	Q4 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
<b>Sport Development and Coordination</b>									
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 planned, 22 achieved	5	6	The additional league was supported at no additional cost.	N/A
Transformed, capable and professional Sport, Arts and Cultural Sector	Number of people trained to deliver club development <b>(Sector Indicator)</b>	600	100 planned, 0 achieved	300 planned, 53 achieved	200 planned, 316 achieved	N/A	309	To mitigate underachievement from Q1 and Q2 2022/223.	N/A
	Number of clubs provided with equipment and/or attire as per established norms and standards <b>(Sector indicator)</b>	220	N/A	N/A	220 planned, 0 achieved	N/A	16	To mitigate under performance from Q3 2022/23. However, the department received late approval from DSAC to deviate from the Tender process. DSAC to ensure that the transversal tender is in place for the 2023/24 financial year.	N/A

Outcome	Output Indicators	Annual Target	Q1 Analysis	Q2 Analysis	Q3 Analysis	Q4 Target	Q4 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
	Number of Athletes supported to participate in tournaments	11	N/A		6 planned, 10 achieved	N/A	N/A	N/A	N/A
Transformed, capable and professional Sport, Arts and Cultural Sector	Number of Club Development coordinators appointed	12		N/A, 1 achieved	N/A	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		N/A	N/A	N/A	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 planned, 272 achieved	100	175	Teams of athletes were supported to participate in the Inter Provincial Tournaments	N/A

Outcome	Output Indicators	Annual Target	Q1 Analysis	Q2 Analysis	Q3 Analysis	Q4 Target	Q4 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
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 planned, 108 achieved	N/A	55	Additional training was conducted with no additional budget utilised	N/A
Transformed, capable and professional Sport, Arts and Cultural Sector	Number of Sport Academies supported (Sector Indicator)	6	N/A			N/A	4	To mitigate underachievement from Q2 and Q3 2022/23.	N/A
Transformed, capable and professional Sport, Arts and Cultural Sector	Number of Sport focused schools supported (Sector Indicator)	9	N/A			N/A	7	To mitigate underachievement from Q2 and Q3 2022/23.	N/A
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 planned and achieved	N/A	N/A	N/A	N/A
Transformed, capable and professional	Annual Gauteng	Annual Gauteng Sport Awards hosted	N/A	N/A		N/A	Annual Gauteng Sport Awards hosted	To mitigate underperformance from Q3.	N/A

Outcome	Output Indicators	Annual Target	Q1 Analysis	Q2 Analysis	Q3 Analysis	Q4 Target	Q4 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
Sport, Arts and Cultural Sector	Sport Awards hosted								
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		700	1 244	To mitigate under-performance from Q3 2022/23.	N/A
Transformed, capable and professional Sport, Arts and Cultural Sector	Number of sporting codes for transformation implemented	5	N/A	2 planned, 3 achieved		N/A	1	To mitigate underperformance from Q2 2022/23.	N/A
<b>Recreation</b>									
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		N/A	N/A	27	To mitigate underperformance from Q2 2022/23.	N/A

Outcome	Output Indicators	Annual Target	Q1 Analysis	Q2 Analysis	Q3 Analysis	Q4 Target	Q4 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
	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 achieved	N/A	186	To mitigate underperformance of Q1 and Q2.	N/A
	Number of Minister's Outreach Programmes Implemented	1	N/A	1 planned, 0 achieved	N/A	N/A	1	To mitigate underperformance from Q2.	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 planned, 158 achieved	N/A	N/A	N/A	N/A
	Number of Indigenous games clubs or structures	9	9 planned, 3 achieved	N/A, 9 achieved	N/A	N/A	N/A	N/A	N/A



Outcome	Output Indicators	Annual Target	Q1 Analysis	Q2 Analysis	Q3 Analysis	Q4 Target	Q4 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
	supported per code ( <b>Sector Indicator</b> )								
Increased market share of and job opportunities created in sport, cultural and creative industries	Number of Community Sport Coordinators appointed	38		N/A, 8 achieved  (Incorrectly reported should have been 0)	N/A	N/A	N/A	N/A	N/A
Transformed, capable and professional Sport, Arts and Cultural Sector	Number of learners participating at the National Youth Camp ( <b>Sector Indicator</b> )	100	N/A	N/A	100 planned, 200 achieved	N/A	N/A	N/A	N/A
A diverse socially cohesive society with a common national identity	Number of women in sport provided with Sport Bras	1 500		1 000 planned, 1 500 achieved	N/A	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 planned and achieved	1	1	N/A	N/A

Outcome	Output Indicators	Annual Target	Q1 Analysis	Q2 Analysis	Q3 Analysis	Q4 Target	Q4 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
	Number of community games supported with equipment and attire	11	6 planned and achieved	N/A	5 planned and achieved	N/A	N/A	N/A	N/A
	Number of community games tournaments implemented	6		N/A	N/A	N/A	N/A	N/A	N/A
	Number of Premier's Social Cohesion Games hosted	6		N/A, 6 achieved	N/A	N/A	N/A	N/A	N/A
	Number of transfers to Gauteng Sport Confederation for active recreations events and programmes	1		N/A, 1 achieved	N/A	N/A	N/A	N/A	N/A

Outcome	Output Indicators	Annual Target	Q1 Analysis	Q2 Analysis	Q3 Analysis	Q4 Target	Q4 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
	Number of provincial programmes (Hanyani wellness and healthy lifestyle) implemented (Sector Indicator)	50				10		Budget constraints resulted in the programmes not being implemented.	The department will seek ways to secure budget for the 2023/24 financial year.
Integrated and accessible Sport, Arts and Cultural infrastructure services	Number of Kasi gyms supported with fitness equipment	40	N/A		N/A	N/A	14	The services providers indicated that they have under-quoted and thus cannot deliver the services as per the purchase orders issued to them.	The department is in the process of finalising its own equipment and attire tender, which can also be utilized for the Kasi gym equipment.
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		N/A, 39 achieved <i>(Incorrectly reported, should have been 0)</i>	N/A	N/A	3	Shortlisting and interviews were not concluded during the 2022/23 financial year.	The appointments will proceed in the 2023/24 financial year.

Outcome	Output Indicators	Annual Target	Q1 Analysis	Q2 Analysis	Q3 Analysis	Q4 Target	Q4 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, 6 achieved	15 planned and achieved	15 planned, 12 achieved	10	10	N/A	N/A
<b>Major Sporting Events</b>									
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 planned, 3 achieved	4	4	N/A	N/A
	Number of elite women in sport events implemented	2	N/A	N/A, 2 achieved	2 planned, 0 achieved	N/A	4	Additional women in the sport programme were supported within the allocated budget.	Internal shifting of programmes such as boxing funds that were not transferred were reprioritized for the women in sport programme.
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	N/A	N/A	N/A	N/A

Outcome	Output Indicators	Annual Target	Q1 Analysis	Q2 Analysis	Q3 Analysis	Q4 Target	Q4 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 planned, 0 achieved	N/A	5	Administrative delays such as the finalization of the draft transfer agreements signed timeously, clubs not registered on the CSD resulting in payment delays as well as vendor number's not being available on request.	The payments for the remaining clubs will be processed during the 2023/24 financial year.
<b>School Sport</b>									
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 achieved	4	4	N/A	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	18 500	12 749	Annual target achieved.	N/A

Outcome	Output Indicators	Annual Target	Q1 Analysis	Q2 Analysis	Q3 Analysis	Q4 Target	Q4 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
Transformed, capable and professional Sport, Arts and Cultural Sector	Number of learners participating in school sport tournaments at provincial level <b>(Sector Indicator)</b>	8 000	1 800 planned 1905 achieved		450 planned, 1 409 achieved	3 750	3 712	Annual target achieved.	N/A
	Number of schools provided with equipment and/or attire as per established norms and standards <b>(Sector Indicator)</b>	460	N/A	N/A		N/A	N/A	N/A	N/A
	Number of learners supported to participate in the National School Sport championship <b>(Sector Indicator)</b>	778	N/A	318 planned, 339 achieved	160 planned, 243 achieved	300	196	Annual target achieved.	N/A

Outcome	Output Indicators	Annual Target	Q1 Analysis	Q2 Analysis	Q3 Analysis	Q4 Target	Q4 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 school sport coordinators appointed	53		N/A	N/A	N/A	5	To mitigate underperformance from Q1 2022/23.	N/A
Transformed, capable and professional Sport, Arts and Cultural Sector	Number of people trained to deliver school sport programmes <b>(Sector Indicator)</b>	540			80 planned, 316 achieved	N/A	N/A	N/A	N/A
A diverse socially cohesive society with a common national identity	Number of non-fee-paying schools supported to participate in Sport Wednesday programmes	410		N/A, 174 achieved	N/A	N/A	236	To mitigate underperformance from Q1 2022/23.	N/A
	Number of ECD Centres supported to participate in sport	105	N/A	N/A, 5 achieved		N/A	N/A	N/A	N/A

Outcome	Output Indicators	Annual Target	Q1 Analysis	Q2 Analysis	Q3 Analysis	Q4 Target	Q4 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
Transformed, capable and professional Sport, Arts and Cultural Sector	Wednesday programmes								
	Number of learners supported to participate in transformation programmes	250		50 planned, 92 achieved	150 planned, 158 achieved	N/A	N/A	N/A	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	02 May 2023	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.	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.	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 has been completed and the library is ready to be handed over.	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	<p>Remedial Works to prepare for Occupancy Inspection.</p> <p>PsP appointment thereafter a Contractor will be appointed based on PsP produced and approved drawings.</p>	TBC	31 March 2022 (Anticipated completion date)	<p>Remedial works required necessary to attain Building Occupancy certificate</p> <p>SCM to firstly appoint a Structural Engineer to firstly produce a structural report with recommendations.</p> <p>Architect to be appointed to produce as-buit plans for Municipal approval.</p> <p>A Fire Engineer was appointed and new fire plans were approved.</p>	<p>Delays at SCM</p> <p>Challenges with personnel capacity within the Infrastructure Projects Directorate is required to manage projects</p>	<p>Delays at SCM</p> <p>Capacity within the Infrastructure Projects directorate to Project Manage the remedial work (9 available vacancies)</p>

## 2. DEPARTMENT FINANCIAL PERFORMANCE

### 2.1 Department Budget Expenditure Figures

#### 2.1.1 DEPARTMENT BUDGET EXPENDITURE FIGURES

Programmes	VOTE 12				Quarter 4 – 2022/2023			
	Appropriation Voted and Grants	Total expenditure as at 31 March 2023	Variance	% Spend	Projected expenditure for Q4	Expenditure of Q4	Variance	% Spend
	R'000	R'000	R'000	%	R'000	R'000	R'000	%
Programme 1: Administration	155 165	147 696	7 469	95,19%	52 987	45 518	7 469	85,90%
Programme 2: Cultural Affairs	205 633	174 912	30 721	85,06%	85 380	54 659	30 721	64,02%
Programme 3: Library and Archival Services	302 839	260 514	42 325	86,02%	70 337	28 012	42 325	39,83%
Programme 4: Sport and Recreation	304 532	268 287	36 245	88,10%	130 448	94 203	36 245	72,21%
<b>TOTAL</b>	<b>968 169</b>	<b>851 409</b>	<b>116 760</b>	<b>87,94%</b>	<b>339 152</b>	<b>222 392</b>	<b>116 760</b>	<b>65,57%</b>

## 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	Total spend through the tender & quotation processes
Black People	93%	R 82 966 477,64
Women	40%	R 35 897 712,69
Youth	28%	R 25 037 778,08
People with Disability	1%	R 454 608,00
Township	69%	R61 429 990

### 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	R 58 337 453
Non-Township	R 41,167, 997
Total Spend	R99 505 450
% of Township spend	69%

Currently, a database on designated groups has been development 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: BBBEE 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
<b>Programme 1: Administration</b>	The programme spent 85,90% of the amount allocated in the fourth quarter	The delays in the procurement of good and services in corporate services for communications and facilities units.;	The recruitment process currently underway as per the recruitment plan to assist with capacity within SCM. A new process flow has been developed within CFO'S unit.
<b>Programme 2: Cultural Affairs</b>	The programme spent 64,02% of the amount allocated in the fourth quarter	Delays in approval of the Draft Major Events Policy and the Standard Operating Procedure. Transfer to Sedibeng municipality not processed due to non-compliance to the Service Level Agreement with regards to business plan and monthly reporting	The department to draft policy for major events and grants in aid. The department to ensure municipalities comply with the signed SLA
<b>Programme 3: Library and Archival Services</b>	The programme spent 39,83% of the amount allocated in the fourth quarter	The vacant posts for Community Library Services Grant and delays in the implementation of infrastructure projects. Transfers to Emfuleni municipality have not been processed due to lack of governance challenges in the municipality.	The recruitment process is currently underway as per the recruitment plan. The department to ensure municipalities comply with the signed SLA.
<b>Programme 4: Sport and Recreation</b>	The programme spent 72,21% of the amount	Delays in the finalization of the Equipment and Attire Transversal tender by National Department for conditional grant. Delays in transfers due to late	The National Department of Sports Transversal tender is now finalised in 2023/24 financial year. Fast-track

	allocated in the fourth quarter	registration on Central Supplier Database (CSD) by some of football teams in the National First Division and Premier Soccer League based in Gauteng	registration of all Sports organisation/council eligible for funding.
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The expenditure of the department is R 851,409 million as at the end of the 4<sup>th</sup> quarter, which represent 87,94% of the main appropriation. In this quarter the department spent 65,57% of the projected quarterly budget:

**Programme 1**

The programme spent 85,90% of the amount allocated as at the end of the fourth quarter. There were delays in the procurement of goods and services in corporate services for communications and facilities units.

**Programme 2**

The programme spent 64,02% of the amount allocated as at the end of the fourth quarter, due to the delays in approval of the Draft Major Events Policy and the Standard Operating Procedure. Transfer to Sedibeng municipality not processed due to non-compliance to the Service Level Agreement with regards to business plan and monthly reporting.

**Programme 3**

The programme spent 39,83% of the amount allocated as at the end of the fourth quarter, due to the vacant posts for Community Library Services Grant and delays in the implementation of infrastructure projects. Transfers to Emfuleni municipality have not been processed due to lack of governance challenges in the municipality.

**Programme 4**

The programme spent 72,21% of the amount allocated as at the end of the fourth quarter due to delays in the finalization of the Equipment and Attire Transversal tender by National Department for conditional grant. Delays in transfers due to late registration on Central Supplier Database (CSD) by some of football teams in the National First Division and Premier Soccer League based in Gauteng.

**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 fourth quarter 2022/23 financial year, the department achieved 98% of 30 days payments, of which 86% of payments were made within 15 days as per compliance requirements.

**2.2.4.3 A summary for the period under review with respect to fruitless, wasteful, and irregular expenditure**

As at end of the fourth quarter 2022/23 financial year, the department's fruitless and wasteful expenditure was R 5 thousand as a result of interest paid on overdue Telkom and Eskom accounts. For the Fourth Quarter R1 thousand of fruitless and wasteful expenditure was incurred.

In addition, during the fourth quarter the irregular expenditure was R 649 million as a result of non-compliant procurement procedures whilst the total amount at the end of the financial year due to non-compliant procurement procedures and irregular appointments, was R3 948 million.

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

**Community Library Services Grant**

The grant is at 82,3% or R143 267 million spending of the allocated budget due to the vacant posts and delays in the implementation of infrastructure projects.

**Mass Participation and Sport Development Grant**

The grant was at 80,8% or R82 506 million due vacant posts and delays in the finalisation of the equipment and attire transversal tender by National Department for the conditional grant.

### 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
SPQ3FISSOR005	28/03/2023	31/05/2023	Resolutions responses on portfolio committee on SRAC oversight report on the focused intervention study oversight report on an assessment of the implementation of the Mzansi libraries online ICT project in Gauteng	Responses are being consolidated	15 May 2023
SPQ3OR002	28/03/2023	31/05/2023	Resolutions responses on portfolio committee on SRAC oversight report on the 3 <sup>rd</sup> Quarterly Report of the DSACR for the 2022/23 Fin year	Responses are being consolidated	15 May 2023
SPQ3GPGOR001	28/03/2023	02/05/2023	Resolutions for responses on the committee's oversight report on the third quarterly performance report of the Gauteng provincial government (GPG-wide) for the 2022/23 Fin year	Responses are being consolidated	15 May 2023
SPPAABOR001	09/03/2023	28/04/2023	Resolutions for responses on SRAC portfolio Committee oversight report on the detail of vote 12 (GDSACR) 1 <sup>st</sup> Gauteng Provincial Adjustment Appropriation Bill (B-2022) Financial year.	Responses are being consolidated	24 April 2023
Total number of Resolutions received from GPL during this quarter					4
Total number of Resolutions responses due to GPL during this quarter					0
Total number of Resolutions responded to and submitted back to GPL during this quarter					2



### 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					0
Total number of Petitions responses due to GPL during this Quarter					0
Total number of Petitions responded to and submitted back to GPL during this Quarter					0

### 3.3 [RISKS]

RISK	IMPACT	PROBABILITY	MITIGATING MEASURE
<i>What is the risk</i>	<i>Low, Medium, or High impact</i>	<i>Low, Medium, or High chance of occurring</i>	<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**

Public engagement with SMME's from Sedibeng was held on 03 March 2023, the stakeholder engagement session was meant to educate local businesses on the opportunities available towards the celebration of Human Rights Day. The engagement attracted 150 people that attended.

**Public Education programmes of the department during the period under review**

None

**Feedback sessions conducted by the department during the period under review**

Stakeholder Feedback session by the department 14 March 2023 at the Gauteng Provincial legislature, this was to provide feedback on issues raised by stakeholders in the 3<sup>rd</sup> quarter 2022/23.

**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)

<b>GENDER</b>	A total of 50 363 (24 922 males and 24 092 females) were empowered during the implementation of the departmental programmes as at end of quarter 4 of 2022/23.
<b>YOUTH</b>	20 690
<b>DISABLED</b>	631
<b>SENIOR CITIZENS</b>	675
<b>LGBTIQ&amp;A</b>	75

**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	17
Total number of AGSA Requests for Information due during this quarter	16
<b>Total number of AGSA Requests for Information responded to and submitted back to AGSA during this quarter</b>	<b>16</b>

**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

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

**Total number of PSC Requests for Information responded to and submitted back to the PSC during this quarter**

**0**

**7.1 Human Resource Capacity**

<b>Total number of posts on the Dept Structure as at the last day of the period under review</b>	<b>Total number of posts currently filled as at the last day of the period under review</b>	<b>Total number of vacant posts as at the last day of period under review</b>				
842	588	254				
<b>Total number of acting positions as at the last day of the period under review</b>	<b>Total number of terminations during the period under review</b>	<b>Total number of new appointments during the period under review</b>				
5	57 4 officials went on retirement 4 officials resigned 49 (Security Officers & Cleaners Contracts expired)	52 3 officials were appointed on contract. 49 (Security Officers & Cleaners absorbed permanently)				
<b>Total number of suspensions during the period under review</b>	<b>Summarized information on the GEYODI / HDI compliance for the period under review</b>					
<b>01 precautionary suspensions</b>	<b>Company Owned</b>	<b>% Set Targets</b>	<b>Quarter 4 2022/23 % Spend</b>	<b>Spend through the tender &amp; quotation processes</b>	<b>% Spend 2022/23</b>	<b>Total spend 2022/23 through the tender and quotation process</b>
	HDIs	40%	93%	R 82 966 477,64	97%	187 118 275,02
	Females	40%	40%	R 35 897 712,69	45%	84 347 494,13
	Youth	10%	28%	R 25 037 778,08	26%	53 598 221,39
	PwD	5%	1%	R 454 608,00	6.2%	6 135 360,52
	Military Veteran	3%	0%	0	0.57%	621 387,98
	Goods and services procured from township businesses	30%	69%	R 61 429 990	69%	135 019 547,44

## 8. CHALLENGES

Challenge	Consequence	Recommendation
Vacancy Rate in the Audit and Risk unit	Additional responsibility allocated to team members	Filling of vacancies urgently
No independent chairperson of the RMC	Too much responsibility to the Acting HOD currently serving as the RMC chairperson	Urgent appointment of the RMC Independent Chairperson

## 9. RISKS

### 9.1 [RISKS]

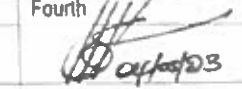
RISK	IMPACT	PROBABILITY	MITIGATING MEASURE
<i>What is the risk</i>	<i>Low, Medium or High impact</i>	<i>Low, Medium or High chance of occurring</i>	<i>What is the mitigating measure</i>
High Vacancy rate	High Impact	High chance of occurring	Fully Implementation of the recruitment plan
Negative Audit Outcome	High Impact	High chance of occurring	Resolving prior years audit findings

### 9.2 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 Fourth Quarter Performance Report to the Gauteng Provincial Legislature as a true and accurate representation of its work during the period under review

Departmental Approval	
<b>Department</b>	Department of Sport, Arts, Culture and Recreation
<b>Financial Year</b>	2022/23
<b>Quarter</b>	Fourth
Mr. China Mashinini <b>Head of Department (Acting)</b>	
Ms. Morakane Mosupye <b>MEC</b>	