



**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 2023/24 FIRST QUARTER  
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) first quarter 2023/24 (April - June 2023) Standardised Oversight Accountability Reports (SOAR) for submission to the Gauteng Provincial Legislature's Portfolio Committee.

Yours faithfully,



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

Date: 04/08/2023

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

**Quarter Performance Report of Gauteng Department of Sport, Arts, Culture and Recreation for:**

**First Quarter of the 2023/24 Financial Year**

**AUGUST 2023**

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## [i] EXECUTIVE SUMMARY

### [i] EXECUTIVE SUMMARY

The department paid 95% valid invoices received within 30 days of which 68% was paid within 15 days and 45% paid within 10 days.

The expenditure of the department is R 155 243 as at the end of the 1<sup>st</sup> quarter 2023/24, which represent 14,24% of the main appropriation (R1 089 937). In this quarter the department spent 101,99% (R155 243) of the projected quarterly budget (R152 221; and as per compliance requirements the department achieved 68% of valid invoices received paid within 15 days; and 95% of valid invoices paid within 30 days.

**Below is the summary of departmental non-financial performance per programme:**

DEPARTMENTAL PROGRAMMES	Annual Targets set 2023/24	Target set Q1 2023/24	Target achieved Q1 2023/24	Targets not achieved Q1 2023/24
Programme 1: Administration	16	9	5 (56%)	4 (44%)
Programme 2: Cultural Affairs	27	16	11 (69%)	5 (31%)
Programme 3: Library and Archival Services	12	6	6 (100%)	0 (0%)
Programme 4: Sport and Recreation	41	20	13 (65%)	7 (35%)
<b>TOTAL</b>	<b>96</b>	<b>51</b>	<b>35 (69%)</b>	<b>16 (31%)</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 Q1 2023/24
<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	<p>In pursuit of compliant and responsive governance, the department submitted the required reports as per the Public Finance Management Act (PFMA) in accordance with the set timeframes to contribute towards achieving a capable, ethical and developmental state as follows:</p> <ul style="list-style-type: none"> <li>In the 2019/20 financial year, the department processed 95.02% of valid invoices paid within 30 days as per compliance requirements.</li> <li>In the 2020/21 financial year, the department processed 96.55% of valid invoices paid within 30 days, with 77.58% of the payments processed within 15 days as per compliance requirements.</li> <li>In the 2021/22 financial year, the department processed 84% of valid invoices paid within 15 days as per compliance requirements.</li> <li>In the 2022/23 financial year, the department processed, 82% of valid invoices paid within 15 days as per compliance requirements.</li> </ul>
			Number of Clean Audit outcomes acquired	<ul style="list-style-type: none"> <li>For the 2019/20 financial year, the Department received an unqualified audit opinion with material audit findings on predetermined objectives and compliance with legislation.</li> <li>For the 2020/21 financial year, the Department received an unqualified audit opinion with material audit findings on predetermined objectives and compliance with legislation.</li> <li>For the 2021/22 financial year, the Department received an unqualified audit opinion with material audit findings on predetermined objectives and compliance with legislation.</li> <li>For the 2022/23 financial year, the Department received an unqualified audit opinion with material audit findings on predetermined objectives and compliance with legislation.</li> </ul>

[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 Q1 2023/24
		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	<ul style="list-style-type: none"> <li>N/A in the first quarter 2023/24.</li> </ul>
<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>276 Job opportunities created through the Cultural Affairs programmes.</li> <li>Capacity building programmes were implemented in the five corridors with 300 practitioners (186 males and 114 females), of these were 212 youth (136 males and 75 females and 1 LGBTQI+) and 88 adults (49 males and 39 females). The practitioners were capacitated on business planning and financial management, fundraising and drafting of proposals for financial support programmes.</li> <li>A Music Business Masterclass session was conducted on 25 June 2023 to empower 50 artists (36 males and 14 females), of these were 36 youth (25 males and 11 females) and 14 Adults (11 males and 3 females) at Downtown Music Hub Studios in Johannesburg.</li> <li>Two live music sessions to contribute towards the development of live music venues and audiences as well as to ensure that the emerging performers got opportunities to share a stage and experience with the professional performers.</li> <li>In this reporting period, the department provided five market access opportunities to creatives in various subsectors to market their craft and services at different platforms enabled by the department. Transport, stage, sound, payment of artists and catering were provided in efforts to alleviate financial pressures for 167 creatives (96 males, 70 females and 1 LGBTQIA+), of these were 118 youth (67 males and 51 females) and 49 adults (29 males and 19 females and 1 LGBTQIA+).</li> </ul>

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

STRATEGIC LINKAGES			STRATEGIC PLANNING	STRATEGIC REPORTING
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NDP Priority	MTSF Provincial Contributions	GGT Priority	Outcome as per approved Dept Strat Plan	Summarised Departmental Performance for Q1 2023/24
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				<ul style="list-style-type: none"> <li>Library market access was implemented from 22-23 June 2023 at Alberton Civic Centre in Alberton, City of Ekurhuleni with 195 participants (81 males and 114 females). The market access promotional interventions programme aimed to promote the work of Gauteng authors and provided a platform for authors to showcase their work.</li> <li>Eight registry inspections were conducted from 15–18 May 2023 at the City of Johannesburg Metropolitan Local Municipality to assess the state of records as well as to make recommendations about proper records management practices and compliance.</li> <li>One training session was conducted for 288 participants (209 male and 79 female) to deliver club development programmes.</li> <li>11 Club Development coordinators (6 males and 5 females) were appointed by the end of the first quarter.</li> <li>321 athletes (179 males and 142 females) were supported through the sport academies.</li> <li>195 people (151 males and 44 females) was trained to deliver sport academy programme.</li> <li>The Sedibeng District Academy was resourced with functional gym equipment (Resistance Bands and Plyo Boxes) to assist athletes and coaches with strength and conditioning training programmes conducted at this Academy.</li> <li>9 schools participated in the water safety education programme during the quarter under review.</li> <li>In this reporting period, the East Corridor supported five kasi gym with fitness equipment on 30 June 2023.</li> <li>The department published an advert from 19 March - 20 April 2023 calling for applications for funding for the 2023/24 financial year from sport, arts, culture, and recreation events and/or festivals that align with wider government objectives including efforts that seek to improve living conditions in TISH. An adjudication panel will be appointed in the second quarter of 2023/24 to oversee the selection process's objectivity, impartial and transparency.</li> <li>The Gauteng Province was announced as the host for the 2023 Nedbank Cup Final held at Loftus Stadium in the City of Tshwane on 27 May 2023 and the Semi-Final hosted on 6 May 2023 at the FNB Stadium. The Nedbank Cup semi-final between Kaizer Chiefs FC vs Orlando Pirates filled the FNB</li> </ul>
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**[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 Q1 2023/24
				<p>Stadium to full capacity of 80 000 spectators, with Orlando Pirates winning the semi-final, proceeding to face Sekhukhune United FC for the Nedbank final. Moreover, the Nedbank final was hosted with 42 000 spectators that witnessed the Nedbank Cup within the parameters of the Gauteng Province after a long time. Orlando Pirates was the winner of the final against Sekhukhune United FC by 2 – 1.</p> <ul style="list-style-type: none"> <li>• 8 school sport structures were supported in May and June 2023 with catering and administration services.</li> <li>• 13 935 youth learners (7 638 males and 6 297 females) were supported to participate in school sports tournaments such as district athletics at the district level.</li> <li>• 2 513 youth learners (1 172 males and 1 341 females) were supported to participate in school sports tournaments such as Provincial Netball Championship, Provincial Winter School Sports Games at the provincial level.</li> <li>• 83 schools were supported with equipment/attire.</li> <li>• 435 youth learners (236 males and 199 females) were supported to participate in school sports tournaments such as the aquatics and athletics championships at the national level.</li> <li>• The department appointed 53 school sports coordinators (27 females and 26 males) in April 2023.</li> <li>• 197 people (134 males and 63 females) provided the Football Administration training on 17 June 2023 at Clapham High School, Tshwane to deliver school sports programmes.</li> </ul>
			Number of records archived to preserve the history of Gauteng	<ul style="list-style-type: none"> <li>• N/A in the first quarter 2023/24.</li> </ul>
		Ensure expanded sporting, arts,	Number of socially cohesive initiatives implemented to	<ul style="list-style-type: none"> <li>• In the quarter under review 3 604 people participated in the premier’s social cohesion Monate holiday programme.</li> </ul>



[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 Q1 2023/24
		cultural and development opportunities across the province	promote nation building	<ul style="list-style-type: none"> <li>The Department appointed Selete Business Enterprise for the installation of the Bertha Gxowa Statue at Bertha Gxowa hospital on 20 April 2023. The hospital provided 2x2 meter space for the one-meter stone statue. The installed statue will ensure that the story of the liberation struggle lives on for future generations to learn about, which also forms part of the transformed heritage landscape.</li> <li>The Department hosted a plaque installation programme on 30 June 2023 in Alexandra with 127 participants (59 males and 68 females). An A3 plaque was installed at the 2nd Avenue and Richard Baloyi Street in honour of the fallen heroes and heroines of the struggle in Alexandra.</li> <li>The Declarations Committee received five nominations on 06 and 19 April 2023 as well as on 02 and 21 June 2023. The Declarations Committee meeting was held virtually on 19 June 2023 which provisionally declared only four heritage sites in terms of section 29 of the National Heritage Resources Act 25 of 1999, while the one nomination was not approved due to limited historical background and motivation.</li> </ul> <p>The department celebrated two national and historical days with 25 000 participants (10 741 males and 14 259 females):</p> <ul style="list-style-type: none"> <li>Freedom Day was hosted on 27 April 2023 at Huntersfield stadium, Katlehong, City of Ekurhuleni with 5 000 participants (1 741 males and 3 259 females). The aim was to celebrate the 29th anniversary of freedom and democracy with a theme, “Celebrating our Democracy and Advancing a Safe and Secure Gauteng”.</li> <li>Youth Day was celebrated on 16 June 2023 with approximately 20 000 job seekers (9 000 males and 11 000 females) of these were 20 000 participants taking part in the Nasi Ispani programme at Chief Mogale Community Hall, Khutsong Multipurpose Center and at Toekomsrus Community Hall in the Westrand, to honour young people who challenged apartheid government in 1976. The youth day was celebrated differently this year, where the Gauteng Government embarked on a huge recruitment drive (Nasi ispani) in efforts to make jobs easily accessible to youth currently facing high levels of unemployment.</li> </ul>

**[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 Q1 2023/24
				<ul style="list-style-type: none"> <li>• The department commemorated three significant days with 8 110 participants (3 407 male and 4 703 female) as follows:               <ul style="list-style-type: none"> <li>○ <b>Alexandra 18 Commemoration 1976</b> was commemorated on 18 June 2023 at the Alexandra Township Fabcos Headquarters with 110 participants (48 males and 62 females). The wreath-laying ceremony was done at the old Alexandra Cemetery. The commemoration seeks to honour the legacy left behind by the 1976 Alexandra uprising movement as well as to serve as a remembrance to the community of Alexandra of what once happened in the streets of Alexandra.</li> <li>○ <b>Workers Day</b> was celebrated on 1 May 2023 in partnership with the Congress of South African Trade Union (COSATU) at Saulville Arena, Tshwane with 3 000 participants (2 109 males and 891 females). The day was celebrated in a form of a rally where workers united to emphasize the importance of fair practices and employment standards.</li> <li>○ <b>Africa Day</b> was celebrated at Maropeng Cradle of Humankind, Krugersdorp on 25 May 2023 with 5 000 participants (1 250 males and 3 750 females) to recognize and commemorate the establishment of the organization of African Unity (AOU) that has been in existence for over 60 years. The theme was “Deepening the AU Vision for Unity Prosperity, Peace and Modernity for a better Africa and a better world”.</li> </ul> </li> <li>• The department distributed National flags for public awareness purposes to 17 schools and presented these flag protocols during 3 events in the quarter under review.</li> <li>• Three multilingualism awareness campaigns in the quarter under review with 491 participants (202 males, 285 females and 4 LGBTIQ+A).</li> <li>• The department implemented six community conversations/ dialogues to foster social interaction with 730 participants (339 males and 391 females) including 19 people with disabilities and 50 LGBTIQ+A in the community.</li> <li>• 32 reading programmes were implemented to the benefit of 2 515 people (1 087 males and 1 428 females) during the quarter under review.</li> </ul>

[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 Q1 2023/24
				<ul style="list-style-type: none"> <li>• Two public awareness programmes in libraries were implemented with 1124 participants (537 males, 568 females and 19 LGBTIQ+A)               <ul style="list-style-type: none"> <li>○ The Library Youth Summit was hosted in partnership of the City of Ekurhuleni from 22-23 June 2023 at Alberton Civic Centre in Alberton, City of Ekurhuleni with 918 participants (458 males, 445 females, 15 LGBTIQ+A) of these were local community members, grade 11-12 learners, graduates, and unemployed youth from various municipalities.</li> <li>○ The Provincial Public Speaking competition was hosted on 19 and 29 June 2023 in Batsogile Primary School in Pimville, Soweto as well as in Alex Sam Kopano Community Centre in Alexandra, City of Johannesburg with 206 participants (79 males, 123 females and 4 LGBTIQ+A).</li> </ul> </li> <li>• Two public awareness programmes were conducted with 174 participants (87 males, 84 females and 3 LGBTIQ+A) to educate school learners and community members about the role of archives repositories in society while encouraging them to pursue this scarce career alternative.</li> <li>• Two oral history programme were conducted with 133 participants (69 males, 61 females, and 3 LGBTIQ+A) in the quarter under review.</li> <li>• 10 local leagues were supported in the quarter under review with 4 089 participants (1 963 males and 2 126 females).</li> <li>• 40 community volunteers and 40 contract recreation coordinators did not receive training in project management and strapping due to SCM delays.</li> <li>• The department hosted the Minister's Outreach Programme in collaboration with DSAC in the East Corridor at Mehlareng Stadium in Tembisa on 14 April 2023 with 2 633 participants (869 males and 1 764 females) of which 2 226 youth (722 males and 1504 females) and 407 elderly (147 males and 260 females).</li> <li>• The department supported 9 Indigenous Games clubs /structures per code, by assisting with organizing meetings for the structures and planning monthly programmes, corridor events, and preparation of provincial and national festivals.</li> </ul>

[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 Q1 2023/24
				<ul style="list-style-type: none"> <li>The department received 500 sport bras on 26 June 2023, which were distributed to all five corridors on 27 June 2023 with an allocation of 100 sport bras per corridor. The corridors will allocate the sport fitness apparel to their stakeholders during their programmes and campaigns.</li> <li>Social Cohesion Games: A meeting was held on 22 May 2023 and at BBMLaw Offices in Rosebank to facilitate the implementation of these games. Awaiting feedback. No definite dates were provided although the Corridor games were targeted for the 1st Quarter as part of the Africa and Youth months celebration activities.</li> <li>The memorandum of approval and the payment mandates were submitted on 01 June 2023 and ultimately the service level agreement was signed by the Gauteng Sport Confederation (GSC) on 30 June 2023, while the approval by Accounting Officer was not yet granted as at end of Q1 2023/24.</li> <li>The department implemented four Phetogo Wellness programmes with 1596 participants (758 males, 830 females and 8 LGBTQI+A). These included 1349 youth (713 males and 756 females) and 247 elderly.</li> </ul>
		Ensure equitable access to sports and recreational facilities and increase support for community sport and inter-	Number of sport, arts and culture facilities constructed increase universal access	<ul style="list-style-type: none"> <li>N/A in the first quarter 2023/24.</li> </ul>

[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 Q1 2023/24
		school competition		

## 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 Target	Q1 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 of 50% women representation on SMS level maintained	50%	50%	N/A	N/A
	Percentage representation of procurement	Minimum of 40% on women maintained	40%	49%	Women owned companies responded to request swiftly for quotations.	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 Target	Q1 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
	targets of designated groups (non-cumulative)	Minimum of 30% on youth maintained	30%	38%	Youth owned companies responded to requests for quotations.	N/A
		Minimum of 7% on disability maintained	7%	1%	People with disability did not respond to request for quotations.	The department will conduct a workshop with People with Disabilities during the Q2 2023/24 to inform them of the benefit of delivery services.
		Minimum of 3% on Military Veterans maintained	3%	0%	Military Veterans owned companies did not respond to request for quotations. Some appointed did not render the services as a result the appointments were withdrawn.	SCM is in a process of updating the current database of Military Veterans. Furthermore, an information session will be held with Military Veterans during the Q2 2023/24.
Compliance and responsive governance	Percentage of goods and services procured from township businesses (non-cumulative)	30%	30%	64%	Township owned companies responded to request for quotations.	N/A
	Percentage of valid invoices paid within 15 days (non-cumulative)	100%	100%	68%	Loadshedding had high impact on the availability of system servers resulting in difficulties to process invoices timeously, as well as personnel challenges at GPT.	Training will be conducted in Q1 2023/24 for the appointed personnel as well as strengthening of backup generator power supply to Finance Unit for optimum functionality of internal system server.

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 Target	Q1 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
A diverse socially cohesive society with a common national identity	Number of GBVF awareness programmes supported	5	1	0	Due to lack of capacity the event could not be implemented.	The GBVF awareness programmes will be supported in Q2 2023/24.
	Number of LGBTIQA+ programmes implemented	5	1	1	N/A	N/A

## 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 Target	Q1 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
<b>Creative Arts</b>						
Increased market share of and job opportunities created in sport, cultural and creative industries	Number of job opportunities created through Cultural Affairs programmes	7 000	1 500	276	Internal delays to create POs as well as processing of late invoices resulted in limitations to create planned jobs.	More jobs will be created in Q2 2023/24.

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 Target	Q1 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
A diverse socially cohesive society with a common national identity	Number of Arts and Culture Living Legends supported (non-cumulative)	50	-	N/A	N/A	N/A
A diverse socially cohesive society with a common national identity	Number of people participating in the Premier's Social Cohesion Monate Holiday programmes	30 000	7 500	3 604	School calendar overlapped into the 2nd quarter while other corridors such as the South Corridor did not implement holiday programs.	The department will implement the Premier's Social Cohesion Holiday programmes in Q2 2023/24.
Creative Industry						
Transformed, capable and professional Sport, Arts and Cultural Sector	Number of practitioners benefitting from capacity building opportunities	500	250	300	Oversubscription due to interest in topics to be covered and collaboration with stakeholders within allocated budget.	N/A
Transformed, capable and professional Sport, Arts and Cultural Sector	Number of artists supported to access digital music platforms	110	50	50	N/A	N/A
Increased market share of and job opportunities created in sport, cultural and creative industries	Number of Live Music initiatives supported	10	2	2	N/A	N/A
	Number of market access initiatives implemented	20	5	5	N/A	N/A
Heritage						



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 Target	Q1 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
Integrated and accessible Sport, Arts and Cultural infrastructure services	Number of monuments supported (non-cumulative)	3	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	1	N/A	NN/A
	Number of plaques for statues of Colonialism erected	4	1	1	N/A	N/A
	Number of Heritage sites provisionally declared	25	3	4	An additional nomination was conservation worthy and approved within the allocated budget.	N/A
	Number of National and Historical Days celebrated	6	2	2	N/A	N/A
	Number of Significant days commemorated	4	4	3	The commemoration of Boipatong Massacre was postponed as per request from key stakeholders (families) that required an engagement meeting with the department prior. The engagement meeting had not occurred as at end of Q1 2023/24.	The department will fast track an engagement meeting with the key stakeholders to ensure implementation is done in alignment departmental programmes and the key stakeholders requirements.
	Number of Public Awareness Activations on The "I Am The Flag"	60	20	20	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 Target	Q1 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
	Campaign ( <b>Sector Indicator</b> )					
	Number of Multilingualism Awareness Campaigns conducted	16	4	3	One campaign was postponed due to planning and organising arrangements with stakeholders that was not concluded in this period.	The department will conduct the awareness campaign in Q2 2023/24.
A diverse socially cohesive society with a common national identity	Number of documents translated	6	2	2	N/A	N/A
	Number of community conversations / dialogues implemented to foster social interaction per year ( <b>Sector Indicator</b> )	30	10	6	Delay in SCM processes resulted in delays to conduct dialogues.	Timeous appointment of service providers will enable the implementation of planned programmes.

## DIRECTORATE: LIBRARY AND ARCHIVAL SERVICES

Programme Nr	3	Programme Name	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 Target	Q1 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
A diverse socially cohesive society with a common national identity	Number of people benefitting from reading programmes	10 000	2 500	2 515	More people participated during the district elimination competitions and the Non-Profit Organization (NPO) workshops as more people were interested in the library NPO funding project, without incurring additional budget.	N/A
	Number of public awareness programmes implemented in libraries	8	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	10	1	1	N/A	N/A
ARCHIVAL SERVICES						
Transformed, capable and professional Sport, Arts and Cultural Sector	Number of registry inspections conducted	30	8	8	N/A	N/A
A diverse socially cohesive society with a common national identity	Number of public awareness programmes conducted in archives ( <b>Sector Indicator</b> )	10	2	2	N/A	N/A

<b>Programme Nr</b>	<b>3</b>	<b>Programme Name</b>		<b>Library Information and Archival Services</b>		
<b>Purpose of the Programme</b>		<b>Develop, transform, promote, modernise sustainable library, information and archival services</b>				
A diverse socially cohesive society with a common national identity	Number of oral history programmes conducted	10	2	2	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 Target	Q1 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	10	10	N/A	N/A
Transformed, capable and professional Sport, Arts and Cultural Sector	Number of people trained to deliver club development	600	100	288	Additional people were trained through collaborations with other stakeholders without additional costs to the department.	N/A
	Number of Club Development coordinators appointed	12	12	11	One club development coordinator post was only advertised in the fourth quarter of the previous financial year.	One club development coordinator will be appointed in Q2 2023/24.
	Number of athletes supported by sports academies <b>(Sector Indicator)</b>	750	150	321	The Academies supported more athletes in preparation for Provincial and international tournaments.	N/A
Transformed, capable and professional Sport, Arts and Cultural Sector	Number of people trained to deliver the Sport Academy Programme	250	50	195	More delegates were eager to attend the JHB Seminar as well as the football symposium jointly hosted with RESA and Sedibeng Academies.	N/A
	Number of Sport Academies supported	6	-	1	The Academy received equipment in preparation for the National Rugby craven week.	N/A

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 Target	Q1 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
A diverse socially cohesive society with a common national identity	Number of Schools participating in the Water Safety Education Programme	210	50	9	The aquatics season concluded late in May 2023 resulting in limited number of instructors to accommodate all participating schools.	The department will align plans with the aquatics season to ensure all schools participate in the programme.
<b>RECREATION</b>						
A diverse socially cohesive society with a common national identity	Number of people trained in the hubs to deliver community sport Siyadlala in the Mass Participation Programme	230	70	0	Delay in SCM processes to issue a PO resulted in delays to conduct trainings.	The department will facilitate two trainings in project management and strapping for 40 community volunteers and 40 contract recreation coordinators in Q2 2023/24.
	Number of Outreach Programmes implemented	1	-	N/A	N/A	N/A
A diverse socially cohesive society with a common national identity	Number of Indigenous games clubs or structures supported per code	9	9	9	N/A	N/A
Increased market share of and job opportunities created in sport, cultural and creative industries	Number of Community Sports Siyadlala coordinators appointed	40	40	38	Two appointed Community Sport Siyadlala coordinators declined the offer during this period.	The department will finalise the recruitment process to replace the two Community Sport Siyadlala coordinators in Q2 2023/24.

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 Target	Q1 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
A diverse socially cohesive society with a common national identity	Number of women in sport resourced with sport fitness apparel	1 000	500	500	N/A	N/A
A diverse socially cohesive society with a common national identity	Number of Premier's Social Cohesion Games hosted	6	5	0	Consultations with key stakeholders were not yet concluded as at end of Q1 2023/24.	The department will finalise consultation process with the stakeholders in Q2 2023/24.
	Number of transfers to Gauteng Sport Confederation for active recreations events and programmes	1	1	0	The service level agreement was signed on 30 June 2023 by GSC; however, the department was yet to approve. The funds were not transferred as at end of Q1 2023/24.	The department will approve the service level agreement and transfer funds in Q2 2023/24.
	Number of Phetogo wellness programmes implemented	20	5	4	Due to the delays in procurement process for Central and North Corridors.	Continued follow ups on submitted documents with Supply Chain Management.
Integrated and accessible Sport, Arts and Cultural infrastructure services	Number of Kasi gyms supported with fitness equipment	20	-	5	Procurement process for East Corridor was concluded well in advance which led to early implementation.	N/A
<b>COMPETITIVE SPORT</b>						
Increased market share of and job opportunities created in sport,	Number of sport events financially supported (signature,	12	1	2	The Bafana Bafana was approved on 19 April 2023 through the Bidding and Hosting as an additional event to be hosted in Q1 2023/24. The event was	N/A

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 Target	Q1 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
cultural and creative industries	major, community/ local and/ or incubator)				financially supported through the Bidding and hosting fund.	
Increased market share of and job opportunities created in sport, cultural and creative industries	Number of elite women in sport programmes financially supported	8	-	N/A	N/A	N/A
Increased market share of and job opportunities created in sport, cultural and creative industries	Number of Gauteng-based professional soccer teams supported	9	-	N/A	N/A	N/A
SCHOOL SPORT						
Transformed, capable and professional Sport, Arts and Cultural Sector	Number of school sport structures supported	17	7	8	Additional 1 indigenous code was supported in line for preparations for National School Sport Championship 2023.	N/A
	Number of learners participating at the district school sport tournaments <b>(Sector Indicator)</b>	32 000	8 000	13 935	Additional Indigenous code supported in line with preparations for national School Sport Championship 2023.	N/A



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 Target	Q1 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
	Number of learners participating in school sport tournaments at provincial level	8 000	1 800	2 513	Additional Indigenous code supported in line with preparations for national school sport championship 2023.	N/A
Transformed, capable and professional Sport, Arts and Cultural Sector	Number of schools provided with equipment and/or attire as per established norms and standards <b>(Sector Indicator)</b>	460	-	83	PO's were received late in March 2023; Delivery was only done in April 2023	N/A
	Number of learners supported to participate in the National School Sport championships	778	300	435	National directive to support both National Athletics Secondary Schools and National Aquatics Championship 2023.	N/A
Increased market share of and job opportunities created in sport, cultural and creative industries	Number of school sport coordinators appointed	53	-	53	N/A	N/A
Transformed, capable and professional Sport, Arts and Cultural Sector	Number of people trained to deliver school sport programmes	540	180	197	To capacitate more sport administrators to strengthen volunteers and teachers.	N/A

<b>Programme Nr</b>	4	<b>Programme Name</b>		Sport and Recreation		
<b>Purpose of the Programme</b>		Promote recreation, sport development, school sport and high-performance sport to make Gauteng the home of champions.				
<b>Outcome</b>	<b>Output Indicators</b>	<b>Annual Target</b>	<b>Q1 Target</b>	<b>Q1 Actual Achievement</b>	<b>Reason for deviation</b>	<b>Mitigating measure (with timeframe)</b>
Transformed, capable and professional Sport, Arts and Cultural Sector	Number of learners supported to participate in transformation programmes	250	50	50	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?
	N/A	N/A	N/A	N/A	N/A	N/A	N/A

### 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 safekeeping 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
N/A	N/A	N/A	N/A	N/A	N/A	N/A

## 2. DEPARTMENT FINANCIAL PERFORMANCE

### 2.1 Department Budget Expenditure Figures

Programmes	VOTE 12				Quarter 1 – 2023/2024			
	Appropriation Voted and Grants	Total expenditure as at 30 June 2023	Variance	% Spend	Projected expenditure for Q1	Expenditure of Q1	Variance	% Spend
	R'000	R'000	R'000	%	R'000	R'000	R'000	%
Programme 1: Administration	200 475	39 265	161 210	19,59%	41 815	39 265	2 550	93,90%
Programme 2: Cultural Affairs	194 790	47 005	147 785	24,13%	40 872	47 005	-6 133	115,01%
Programme 3: Library and Archival Services	328 841	12 332	316 509	3,75%	11 838	12 332	-494	104,17%
Programme 4: Sport and Recreation	365 831	56 641	309 190	15,48%	57 696	56 641	1 055	98,17%
<b>TOTAL</b>	<b>1 089 937</b>	<b>155 243</b>	<b>934 694</b>	<b>14,24%</b>	<b>152 221</b>	<b>155 243</b>	<b>-3 022</b>	<b>101,99%</b>

### 3. Department Key Financial Indicators

If there was over / under spending of greater than 3% of projection, what were the main challenges that led to the over / under spending			
3.2.1 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	93,90%	There was a delay in finalising paperwork for the operational costs (G-Fleet).	The department is working on filling all the advertised posts
Programme 2: Cultural Affairs	115,01%	The department managed to pay for all commemorative days on time and payment of accruals from the previous financial year contributed to the overspending in the first quarter 2023/24.	The department applied for 2022/23 rollover of funds and awaiting a response from Provincial Treasury
Programme 3: Library and Archival Services	104,17%	Payment of accruals from the previous financial year contributed to the overspending in the first quarter 2023/24.	The department is working on filling all the advertised posts
Programme 4: Sport and Recreation	98,17%	Delays in signing the transversal contract with the appointed service provider by the National Department Sport, Arts and Recreation.	Fast-track procurement processes for the transversal contract

### 3.1 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	92%	R 19 883
Women	49%	R 9 824
Youth	38%	R 7 583
People with Disability	1%	R178
SMME's	18%	R 4 674
Turnover over R50m	13%	R 3 375

Between R10m and R50m	8%	R 2 077
Turnover R10m or less	37%	R 9 607
Unclassified	24%	R 6 080

### 3.2 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 16 617
Non-Township	R3 267
Unclassified	R 6 080
Total Spend	R 25 964
% of Township spend	64%

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: BBBEE and Local Content.

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

- **Compensation of employees (103.31%)**  
The department is filling all the advertised posts and overspending on the budgeted allocation for the first quarter of 2023/24 was due to the cost-of-living payment increase back-dated from 2022/23 financial year as the DPSA instruction.

- **Goods and Services (104.38%)**

Payment of accruals from the previous financial year contributed to the overspending in the first quarter of 2023/24

- **Transfers and subsidies (87.15%)**

Transfer payment to SAFA transfer for Bafana Bafana and Banyana Banyana matches, Aquatic Gauteng for swimming will be processed in the second quarter of 2023/24.

- **Expenditure on Capital Assets (127.08%)**

Payment of accruals from the previous financial year and the payment of demolishing the HM Pitje contributed to the overspending of what was allocated for the first quarter of 2023/24.

#### 3.4 A summary for the period under review with respect to payment of service providers within 15-30 days

The department submitted the required reports as per the Public Finance Management Act (PFMA) in accordance with the set timeframes with achievement of 68% of invoices paid within 15 days while 95% of valid invoices were paid within 30 days as per compliance requirements.

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

In the first quarter of 2023/24 the department incurred R195k irregular expenditure due to SCM procedures not followed and R71k due to an appointment made that was not in accordance with the DPSA regulations. Furthermore, the department incurred R542,00 of fruitless and wasteful expenditure due to interest paid on overdue account.

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

- **Expanded Public Works Programme (EPWP) Integrated Grant for Provinces**

No budget for 2023/24

- **Mass Participation and Sport Development Grant (12.52%)**

Delays in signing the transversal contract with the appointed service provider by the National Department Sport, Arts and Recreation.

- **Community Library Services Grant (2.72%)**

The department is working on filling all the advertised posts.

## 4. Resolutions Management

### 4.1 [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
SPQ4OR004	15/06/2023	31/07/2023	Resolutions for responses on the Sport, Recreation, Arts and Culture Portfolio Committee Report on the Gauteng Department of Sport, Arts, Culture and Recreation 4 <sup>th</sup> Quarter performance for the 2022/23 Financial Years	Responses are being consolidated and will be submitted before the due date to GPL	31 July 2023
Total number of Resolutions received from GPL during this quarter					1
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					0

### 4.2 [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
N/A	N/A	N/A	N/A	N/A	N/A
<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

## 5. PUBLIC ENGAGEMENT BY THE DEPARTMENT

### 5.1 [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

- The department conducted a stakeholder engagement session with the business forum in Katlehong in preparation for Freedom Day hosted in the East Corridor on 20 April 2023
- A community engagement was conducted gearing towards Freedom Day with the MEC in Katlehong on 24 April 2023.
- The department in partnership with Gauteng Provincial Legislature conducted a stakeholder engagement session in Alexandra township on 12 May 2023 to present the department and GFC APP and Budget for 2023/24
- The department in partnership with Netball South Africa conducted a Netball World Cup Trophy tour from 31 May to 3 June 2023 in five corridors.
- The department joined the national campaign to promote the netball world cup on 09 June 2023 in Bloemfontein.
- The Gauteng Provincial Government celebrated Youth Day differently this year, where Members of Executive Council were deployed to different regions of Gauteng to facilitate engagement with young people on Nasi'ispani programme, the department was responsible to oversee the programme in the West Corridor on 16 June 2023.

#### Public Education programmes of the Department during the period under review

N/A

#### Feedback sessions conducted by the Department during the period under review

N/A



## 6. GEYODI EMPOWERMENT

### 6.1 GEYODI EMPOWERMENT

#### What has been the Departmental achievement on actual GEYODI Empowerment in communities during the period under review

<b>GENDER</b>	A total of 43 001 participants (20 829 Males and 22 172 Females) were empowered during the implementation of the departmental programmes as at end of quarter 1 of 2023/24.
<b>YOUTH</b>	16300
<b>DISABLED</b>	19
<b>SENIOR CITIZENS</b>	208
<b>LGBTIQ&amp;A</b>	76

### 7.1 AGSA requests for information

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

Total number of AGSA Requests for Information received from AGSA during the first quarter 2023/24	39
Total number of AGSA Requests for Information due during this quarter	30
<b>Total number of AGSA Requests for Information responded to and submitted back to AGSA during this quarter</b>	<b>30</b>

### 7.2 PSC requests for information

#### 7.2 [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	1
Total number of PSC Requests for Information due during this quarter	1
<b>Total number of PSC Requests for Information responded to and submitted back to the PSC during this quarter</b>	<b>1</b>

## 8. DEPARTMENTAL CAPACITY

### 8.1 Human Resource Capacity

Total number of posts on the Dept Structure as at the last day of the period under review	Total number of posts currently filled as at the last day of the period under review	Total number of vacant posts as at the last day of period under review				
843	589	254				
Total number of acting positions as at the last day of the period under review	Total number of terminations during the period under review	Total number of new appointments during the period under review				
6	11	16 (4 on contract)				
Total number of suspensions during the period under review	Summarized information on the GEYODI / HDI compliance for the period under review					
0	Company Owned	% Set Targets	Quarter 1 2023/24 % Spend	Spend through the tender & quotation processes	% Spend 2023/24	Total spend 2023/24 through the tender and quotation process
	HDIs	40%	92%	R 19 883	92%	R 19 883
	Female	40%	49%	R 9 824	49%	R 9 824
	Youth	30%	38%	R 7 583	38%	R 7 583
	PwD	7%	1%	R178	1%	R178
	Military Veteran	3%	0%	0	0%	0
	Goods and services procured from township businesses	30%	64%	R16 617	64%	R 16 617

### 9.1 Challenges

#### 9.1 [CHALLENGES]


Challenge	Consequence	Recommendation
N/A	N/A	N/A

## 9.2 Requests for Intervention

### 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 **2023/24 First 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	2023/24
Quarter	First
Dr Themba Masondo Head of Department (Acting)	 03/08/2023
Ms. Morakane Mosupyoe MEC	 04/08/2023