

# Department of Sport, Arts, Culture and Recreation

## Annual Performance Plan for 2024/25 FY

29 February 2024



**GAUTENG PROVINCE**  
SPORT, ARTS, CULTURE AND RECREATION  
REPUBLIC OF SOUTH AFRICA

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## LIST OF ABBREVIATIONS/ ACRONYMS

ATP	Access Testing Procedure
APP	Annual Performance Plan
BBBEE	Broad-Based Black Economic Empowerment
BMR	Bureau of Market Research
BSE	Biologically Safe Environment
CCI	Cultural and Creative Industries
CRM	Customer Relationship Management (Dynamic 365)
CSD	Central Supplier Database
CSIR	Council for Scientific and Industrial Research
DID	Department of Infrastructure Development
DoRA	Division of Revenue Act
DPSA	Department of Public Service and Administration
DSAC	Department of Sport, Arts and Culture
DSACR	Department of Sport, Arts, Culture and Recreation
e-GOV	Department of e-Government
ECD	Early Childhood Development
EE	Employment Equity
EXCO	Executive Council
GACC	Gauteng Arts and Culture Council
GBV&F	Gender-Based Violence and Femicide
GDE	Gauteng Department of Education
GDP	Gross Domestic Product
GFC	Gauteng Film Commission
GGT	Growing Gauteng Together
GIFA	Gauteng Institute of Architecture
GPG	Gauteng Provincial Government
GPN	Gauteng Provincial Network
GRPBMEAF	Gender Responsive Planning Budgeting Monitoring Evaluation and Auditing Framework
HOD	Head of Department
HSRC	Human Sciences Research Council
IAMP	Infrastructure Asset Management Plan
ICT	Information and Communications Technology
IKS	Indigenous Knowledge Systems
IPMP	Infrastructure Programme Management Plan
IPIP	Infrastructure Programme Implementation Plan

4IR	4 <sup>th</sup> Industrial Revolution
LGBTIQA+	Lesbian Gay Bisexual Transgender Intersex Queer Asexual +
LHRA	Local Heritage Resource Agency
LTSEN	Learners with Special Education Needs
MEC	Member of Executive Council
MLO	Mzansi Libraries Online
MTEF	Medium Term Expenditure Framework
MTSF	Medium-Term Strategic Framework
NECSA	Nuclear Energy Cooperation of South Africa
NDP	National Development Plan
NFD	National First Division
NPOs	Non-profit Organisations
OECD	Organisation for Economic Co-operation and Development
PGBVF	Provincial Gender-Based Violence and Femicide
PFMA	Public Finance Management Act
PHRA	Provincial Heritage Resources Agencies
PIRLS	Progress in International Reading Literacy Study
PSC	Public Service Commission
PSL	Premier Soccer League
RFQ	Request for Quotation
SABS	South African Bureau of Standards
SACO	South African Cultural Observatory
SAFA	South African Football Association
SASCOC	South African Sports Confederation and Olympics Committee
SCM	Supply Chain Management
SDA	Service Delivery Agreement
SLA	Service Level Agreement
SMME	Small, Medium and Micro-Enterprise
SMS	Senior Management Service
SOAR	Standardized Oversight Accountability Report
TISH	Townships, Informal Settlements, and Hostels
TMR	Transformation, Modernisation and Re-industrialisation
UNESCO	United Nations Educational, Scientific and Cultural Organization
WPRPD	White Paper on the Rights of Persons with Disabilities

## **Executive Authority Statement**

In response to its constitutional mandate, the Department has adopted the adjusted 2020 – 2025 Strategic Plan which is informed by the elevated priorities of the 6<sup>th</sup> Administration as outlined by Premier Panyaza Lesufi in his State of the Province Address on 20 February 2023.

The Department is required to respond to Growing Gauteng Together (GGT) 2030 Priorities, Programme Outcomes and related Measures of Success which have been mapped out in the GGT2030 Programme of Action. The alignment is demonstrated through the five departmental outcomes outlined in the Department's 2020 – 2025 Strategic Plan and attendant outputs in the Annual Performance Plans.

As the MEC for Sport, Arts, Culture, and Recreation in Gauteng, it is our unwavering commitment to elevate the essence of our province through a dynamic fusion of sport, arts, culture, and recreation. In the pursuit of excellence and inclusivity, our strategic plans for the 2024/25 period are poised to redefine the landscape of cultural expression, athletic achievement, and collective recreation.

We are dedicated to nurturing a culture of physical well-being and camaraderie through strategic investments in sports infrastructure, grassroots programs, and talent development. Our goal is to provide every community in Gauteng with accessible and quality sporting facilities, ensuring that the transformative power of sports becomes a beacon for unity and health.

The arts are the heartbeat of our identity. In the coming year, we commit to empowering local artists, fostering creativity, and enhancing cultural literacy. Through collaborative initiatives, grants, and cultural events, we aim to amplify diverse voices, celebrating the richness of our heritage while fostering innovation in the arts.

**Cultural Heritage Preservation:** Recognizing the importance of preserving our unique cultural heritage, we pledge to invest in comprehensive archival and library services. This includes digitization efforts, the expansion of archival collections, and the facilitation of research. Our libraries will serve as dynamic hubs, fostering intellectual curiosity and preserving the stories that shape our identity.

**Inclusive Recreation Opportunities:** Recreation is the fabric that binds communities. We will champion initiatives that provide inclusive recreational opportunities for all, irrespective of age, ability, or background. Parks, community centres, and cultural events will be optimized to create spaces that foster social cohesion and well-being.

**Sustainable Partnerships:** Acknowledging the power of collaboration, we commit to fostering sustainable partnerships with local communities, businesses, and educational institutions. By working together, we can amplify the impact of our initiatives, creating lasting legacies that transcend the immediate benefits of our programs.

In the year ahead, we embark on a journey to weave a tapestry of excellence, inclusivity, and cultural resilience. The 2024/25 Annual Performance Plan reflects our commitment to not only meet but exceed the expectations of our diverse and dynamic community with a focus on women, youth, the elderly and persons with disabilities.

Together, let us build a Gauteng where the flourishing of sport, arts, culture, and recreation intertwines with the preservation of our storied past, creating a legacy that will resonate for generations to come.



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**Ms. Morakane Mosupyoe, MPL**

**Executive Authority**

**Department of Sport, Arts, Culture and Recreation**

## **Accounting Officer Statement**

As the Accounting Officer for the Gauteng Department of Sport, Arts, Culture, and Recreation, I present this statement to outline our strategic focus for the 2024/25 financial year. Our commitment to fostering a vibrant and culturally rich society remains unwavering, and we aim to achieve this through targeted initiatives in Sport, Arts, Culture, Heritage, Recreation, as well as Library and Archival services.

### **Strategic Areas of focus:**

**Promotion of Sport Excellence:** We will develop and implement programs to identify and nurture sporting talent at the grassroots level and enhance the infrastructure for sports facilities and training centres to support athlete development. We will spare efforts to venture into strategic partnerships with private and public entities to boost funding for sports programs.

**Cultural and Artistic Expression:** Provide support to local artists and cultural events through grants, exhibitions, and cultural festivals. We commit to establishing cultural exchange programs to promote diversity and inclusivity in artistic expression. We will continue to invest in digital platforms to showcase and preserve Gauteng's unique cultural heritage.

**Preservation of Heritage:** The implementation of conservation programs to safeguard historical sites and artifacts as well as fostering community engagement in heritage preservation through educational initiatives and awareness campaigns will be given greater attention. This will be achieved through collaborations with relevant stakeholders to ensure the sustainable management of cultural heritage.

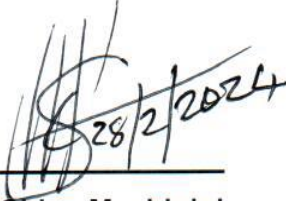
**Library and Archival Services:** We commit to upgrading and modernizing library facilities to provide accessible resources for education and research and digitize archival materials to ensure their preservation and accessibility.

The 2024/25 Annual Performance Plan (APP) will ensure that our vision of an active, creative, modernized, and informed Gauteng City Region contributing to sustainable socio-economic growth and social cohesion is realized. It also considers the imperatives of the GGT2030 Priorities. The department is paying great attention and acceleration to the focus areas that have been elevated because of the Programme of Action adopted

by Premier Panyaza Lesufi and the Executive Council.

The greatest attention will be paid to the townships, informal settlements, and hostels regarding service delivery, including the procurement of service in line with the imperatives of the Gauteng Township Economic Development Act (Act no. 02 of 2022).

In implementing all these focus areas by the department, the enhancement of economic growth and job creation will also be high on the agenda with greater emphasis on youth, women, and persons with disabilities. This will be done in cooperation and collaboration with the GPG and national departments, municipalities, and other relevant stakeholders and in line with the district development model.

A handwritten signature in black ink, followed by the date '28/2/2024' written in a similar style. The signature is somewhat stylized and difficult to decipher.

**Mr. China Mashinini**

**Head of Department**

**Department of Sport, Arts, Culture and Recreation**




**Official Sign-Off**

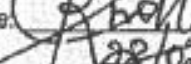
It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Sport, Arts, Culture and Recreation under the guidance of Ms. Morakane Mosupye, MPL.
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Sport, Arts, Culture and Recreation is responsible.
- Accurately reflects the Outcomes and Outputs which the Department of Sport, Arts, Culture and Recreation will endeavour to achieve over the period 2024/25.


Mr. Shane Maja  
Chief Director: Cultural Affairs

Signature:   
Date: 28/02/24

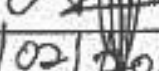
Mr. Sydney Ndlovu  
Acting Director: Library and Archival Services

Signature:   
Date: 28/02/2024

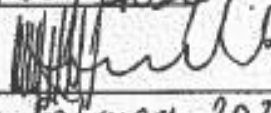
Mr. Fani Mokoena  
Acting Chief Director: Sport and Recreation

Signature:   
Date: 28/02/2024

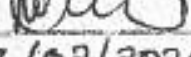
Ms. Tshidi Mokoena  
Chief Director: Corridor Coordination

Signature:   
Date: 28/02/2024

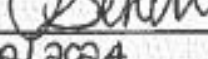
Dr Themba Masondo  
Chief Director: Corporate Services

Signature:   
Date: 28 February 2024

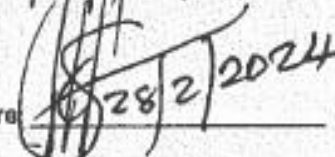
Mr. Letihogonolo Mokoena  
Chief Financial Officer

Signature:   
Date: 28/02/2024


Ms. Thato Setati  
Acting Head Official responsible for Planning

Signature:   
Date: 28/02/2024

Mr. Chins Mashinini  
Head of Department

Signature:   
Date: 28/2/2024

Approved by:  
Ms. Morakane Mosupye, MPL  
Executive Authority

Signature:   
Date: 28/02/2024

## Part A: Our Mandate

### 1. Updates to the relevant legislative and policy mandates

The Constitution provides a broad mandate; whilst the national and provincial legislation as well as policies give effect to how the constitutional mandate should be implemented. Table 1 below provides a list of national and provincial legislation and policies that inform the departmental mandate, as well as their relevance to the department:

#### List of National Legislative Mandates relevant to SACR

Act	Relevance to DSACR mandate
<b>Cultural Affairs</b>	
National Arts Council Act, 1997 (Act No. 56 of 1997)	Ensures the promotion and coordination of arts.
South African Geographical Names Council Act, 1998 (Act No. 118 of 1998)	Facilitates the establishment of Provincial Geographic Names Committees to transform and standardise geographical names.
Pan South African Language Board Act, 1995 as amended (PANSALB) (Act No. 59 of 1995)	Facilitates the establishment of a Provincial Language Committee for Language Policy and Development.
National Heritage Council Act, 1999 (Act No. 11 of 1999)	Outlines the roles and responsibilities of the Council concerning heritage development and promotion at the national, provincial, and local government levels.
National Heritage Resources Act, 1999 (Act No. 25 of 1999)	Facilitates the establishment of a Provincial Heritage Resources Agencies (PHRA) and a Local Heritage Resource Agency (LHRA) that must ensure good management of Grade II and Grade III heritage resources, and heritage resources that are deemed to be provincial and local competencies respectively.
Heraldry Act, 1962 (Act No. 18 of 1962)	Regulates and governs the use and protection of Heraldry.
Culture Promotion Amendment Act as amended, 1998 (Act No. 59 of 1998)	Provides for the preservation, development, fostering and extension of culture in the Republic by planning, organising, coordinating, and providing for the utilisation of leisure and non-formal education; for the development and promotion of cultural relations with other countries.
Use of Official Language Act, 2012 (Act No.12 of 1998)	To provide for the regulation and monitoring of the use of official languages by the national government for government purposes; to require the adoption of a language policy by a national department, national public entity and national public enterprise; to provide for the establishment and functions of a National Language Unit; to provide for the establishment and functions of language units by a national department, national public entity, and national public enterprise; to provide for monitoring of and reporting on the use of official languages by the national government; to facilitate intergovernmental coordination of language units; and to provide for matters connected therewith.
South African Languages Practitioners' Council Act, 2014 (Act No. 8 of 2014)	To provide for the establishment of the South African Language Practitioners' Council; to provide for the objects, powers, duties and functions of the Council; to determine how the Council is to be managed, governed, staffed and financed; to regulate the training of language practitioners; to provide for control of the accreditation and registration of language practitioners; and to provide for matters connected therewith.
Cultural Institution ACT, 1998 (Act No.119 of 1998)	Provide for the payment of subsidies to certain cultural institutions; to provide for the establishment of certain institutions as declared cultural

Act	Relevance to DSACR mandate
	institutions under the control of councils; to establish a National Museums Division; and to provide or matters connected therewith.
<b>Sport and Recreation</b>	
National Sport and Recreational Act (No. 110 of 1998, as amended in 2007)	Defines the supportive role of the Sport Commission concerning the province and provides guidelines on how the MEC can intervene in issues affecting sport and recreation and the relationship with the South African Sport Confederation and Olympics Committee (SASCOC).
South African Institute for Drug-Free Sport Amendment Act, 2006 (Act No.125 of 2006, as amended)	Provide for the adoption of matters contained in the World Anti-Doping Code; to establish a doping control programme in compliance with the World Anti-Doping Code; to provide for the testing of athletes for doping by sports administration bodies; to provide for punitive measures against national sports federations not complying with the regulations contained in this Act; and to provide for matters connected therewith.
South African Boxing Act, 2001 (Act No. 11 of 2001)	Provides for a new structure for professional boxing in the Republic; ensures the effective and efficient administration of professional boxing in the Republic; recognises amateur boxing; creates synergy between professional and amateur boxing; establishes a Boxing Commission known as Boxing SA; promotes interaction between associations of boxers, managers, promoters, trainers and officials and Boxing SA.
The Safety at Sport and Recreational Events Act, 2010 (Act No. 2 of 2010)	Provides for measures to safeguard the physical well-being and safety of people and property at sport, recreational, religious, cultural, exhibition, organisational or similar events held at stadiums, venues or along a route and to provide for the accountability of event role-players.
Fitness Industry Regulatory Bill, 2016	Regulates controls and exercises general supervision over the fitness industry in the Republic.
South African Combat Sport Bill, 2016	Regulates, controls, and exercises general supervision over amateur and professional combat sport at tournaments in the Republic.
South African Coaching Framework	Creates an effective, inclusive, cohesive, and ethical coaching system that promotes transformation and excellence in an active and winning nation.
South African Sport Academies Strategic Framework and Policy Guidelines, 2013	Outlines the implementation of a coordinated Academy System in the Country
National Sport and Recreation Amendment Bill, 2020	Provide for the promotion and development of sport and recreation; to establish a Sport Arbitration Tribunal to resolve disputes in sport or recreation bodies, to provide for offences and penalties and to provide for matters connected therewith.
<b>Libraries, Information and Archival Services</b>	
National Council for Library and Information Services Act (Act No. 6 of 2001)	Advises the National Minister of Sport, Arts & Culture, and the Minister of Basic Education on Library matters.
South African Public Library and Information Services Bill, 2019	The purpose of the Bill is to provide measures to redress the inequality of the provision of public library and information services and resources. The scope of the Bill only covers the public library and information services that are established, funded, or maintained by a province or municipality to provide library and information services to the public.
National Archives and Record Services of South Africa Act (Act No. 43 of 1996)	Provides for the establishment of a Provincial Archival and Records Management system.
The Legal Deposit Act (Act no. 54 of 1997)	Prescribes the compulsory submission of all published information to the official legal depository libraries.

<b>Act</b>	<b>Relevance to DSACR mandate</b>
National Library for the Blind Act (Act No. 91 Of 1998)	Provides for the provision of access to information and government services to people with impaired vision, who can read Braille.
South African Library and Information Transformation Charter, 2014	Provides the policy for the transformation of the library and information services sector.
Gauteng Archives and Records Services Act (Act 5 of 2013) and Regulations	Provides the legislative mandate for the establishment of archival and records management services.
Protection of Personal Information Act, 2013	Prescribes how personal information must be dealt with in terms of archival requests.
National Library of South Africa Act, 1998 (Act No.92 of 1998)	Provide for the National Library of South Africa; for collecting, preserving, making available and promoting awareness of the national documentary heritage; and to provide for matters connected therewith.
<b>Generic National Good Governance Legislation</b>	
<ul style="list-style-type: none"> <li>• Constitution of the Republic of South Africa, Act 108 of 1996, as amended</li> <li>• Public Service Act, 1994, as amended</li> <li>• Public Finance Management Act (PFMA) 1999, as amended</li> <li>• Treasury Regulations, 2005</li> <li>• Promotion of Access to Information Act, 2000</li> <li>• Promotion of Administrative Justice Act, 2000</li> <li>• Skills Development Act, 1998</li> <li>• South African Qualifications Authority Act, 1995</li> <li>• Public Service Regulations, 2016, as amended</li> <li>• Labour Relations Act, 1995, as amended</li> <li>• Basic Conditions of Employment Act, 1997</li> <li>• Employment Equity Act, 1998</li> <li>• Occupational Health and Safety Act, 1993</li> <li>• Preferential Procurement Policy Framework Act, 2000</li> <li>• Broad-Based Black Economic Empowerment Act, 2003</li> <li>• Gauteng Township Development Act, 2022</li> <li>• Companies Act, 1973</li> <li>• Intergovernmental Relations Framework Act, 2005 (Act No. 13 of 2005)</li> <li>• All relevant building regulations</li> </ul>	

## **2. Updates to Institutional Policies and Strategies**

### **National and Provincial Policy Mandates**

The Constitution of the Republic of South Africa, the National Development Plan (NDP), the Medium-Term Strategic Framework (MTSF) 2019 – 2024 and the Provincial programme of Transformation, Modernisation and Re-industrialisation (TMR) and the GGT Vision 2030 Plan of Action are the key policy mandates that the departmental plan responds to.

The following are the legislation, policies and strategies that guide the department to implement the Mandates mentioned above:

Legislation	Description
Competitive Sport Strategy	<ul style="list-style-type: none"> <li>○ Attracting and hosting major events and talent identification.</li> <li>○ Economic growth stimulation and high-performance sport.</li> <li>○ Positioning Gauteng as the home of competitive sport, with quality sporting facilities that are accessible to everyone in the province.</li> </ul>
Gauteng Integrated Sport Development Strategy	<ul style="list-style-type: none"> <li>○ Ensures that the Gauteng Provincial Government invests in and supports the sector in promoting access, equity, and redress.</li> <li>○ Fosters the necessary cooperation, partnership, and integration between all spheres of government; relevant line function departments; as well as other sectors of society and targets or benefits communities.</li> </ul>
Revised White Paper on Arts, Culture and Heritage, 2017	<ul style="list-style-type: none"> <li>○ Compels government to make an impact on economic growth, social and cultural development, and tourism by targeting the development of the cultural industries.</li> </ul>
National Language Policy Framework (2003)	<ul style="list-style-type: none"> <li>○ Is fundamental to the management of our diverse language resources and the achievement of the government's goal to promote democracy, justice, equity, and national unity. The promotion of all the official 11 languages of our country, as provided for in the Constitution, takes centre stage in the policy framework.</li> </ul>
Revised White Paper on Sport and Recreation, 2017	<ul style="list-style-type: none"> <li>○ Emphasize an increased and focused commitment and participation at all levels of sport to reap the socio-economic benefits. It also outlines the interdependencies necessary for the smooth implementation of a system with clear definitions of authority, responsibility and accountability combined for the advancement of sport and recreation.</li> </ul>
National Sport and Recreation Plan	<ul style="list-style-type: none"> <li>○ Focuses on streamlining the overall provision of sport in Gauteng under the leadership of SACR, in compliance with constitutional mandate and obligations; and in partnership with all other role-players.</li> </ul>
Gauteng Sport Policy and Sport Plan	<ul style="list-style-type: none"> <li>○ Draws on the national goal expressed in the September 2010 Draft White Paper on Sport and Recreation of an active and winning nation.</li> <li>○ Encapsulates DSACR's commitment to increasing participation numbers, with a focus on human capital development from grassroots entry-level to excellence; and</li> <li>○ Allows for a sport system that demonstrates real and measurable social and economic impact on the Province.</li> </ul>
Long-Term Participant Development Framework	<ul style="list-style-type: none"> <li>○ Focuses on a structured pathway model that provides guidance and principles to optimise the development of participants at all ages and stages.</li> </ul>
Norms and Standards for Sport and Recreation Infrastructure Provision and Management	<ul style="list-style-type: none"> <li>○ Focuses on the establishment of minimum standards for the planning, construction, operation, maintenance and management of sport and recreation facilities and infrastructure in South Africa.</li> </ul>
Gauteng Creative Industries Development Framework (2007)	<ul style="list-style-type: none"> <li>○ Develop the creative industries to maximise their contribution to economic growth, community development and urban regeneration.</li> <li>○ provide a coordinating framework for investment and implementation of the creative industry programs in the province; and</li> <li>○ Align creative industries activities with the Gauteng Growth and Development Strategy.</li> </ul>
	<p>Creative Industries sub-sector strategies</p> <ul style="list-style-type: none"> <li>○ Craft</li> <li>○ Visual arts</li> <li>○ Performing arts</li> </ul>

Legislation	Description
	<ul style="list-style-type: none"> <li>o Music</li> </ul>
Gauteng Employment, Growth and Development Strategy	It reflects the Gauteng Provincial Government's commitment to ensuring socio-economic growth and development.
Mzansi Golden Economy	Provides policy framework for the support of arts, culture, and heritage sector to play a pivotal role in the economic empowerment and skills development of a people.
Gauteng Provincial Language Policy Framework (2012)	Provides broad guidelines for the implementation of a system of functional multilingualism
Gauteng Library and Information Services Policy, 2012	Provides the legal and operational framework for the rendering of library and information services.
Gauteng Archives and Records Services Regulations, 2015	Provides for the preservation and making accessible archival records of the province.
Generic Good Governance Policy Frameworks	<ul style="list-style-type: none"> <li>o South African National Policy Framework for Women Empowerment and Gender Equality: December 2000.</li> <li>o White Paper on Transforming Public Service Delivery (Batho Pele White Paper).</li> <li>o National Development Plan.</li> <li>o National Youth Policy Development Framework: 2002 – 2008.</li> <li>o National Programme of Action for Children Framework (NPA): 1996.</li> </ul>
Gauteng Provincial Language Act (Act no. 3 of 2016)	Provides for the designation of official languages in the Province, and provides for the regulation and monitoring and the use of official languages by the provincial organs of the state.
Gauteng Geographical Names Policy, 2023	This policy responds to the need identified by the Gauteng Provincial Government to transform and standardize geographical features, through community engagement in the process of naming and renaming, and further provides a framework to co-ordinate these activities by setting standard operation procedures.
National Heritage Resources Act (Act No. 25 of 1999) and the Gauteng Heritage Resources Regulations (Jan 2003, Notice 103 of 2003, Volume 9, No 4)	Regulates the work of the Provincial Heritage Resources Authority – Gauteng.
The Gauteng Public Library and Information Services Act (Act No. 5 of 2014)	Provides the legislative mandate for the establishment and administration of Library Services in the Province.
Gauteng Arts in School Strategy, 2011	The development, implementation, and resourcing of arts and culture programmes and projects in schools
Indigenous Knowledge System (IKS) Policy, 2012	The IKS Policy intends to rehabilitate indigenous knowledge in all its manifest forms by encouraging researchers and policymakers to apply IK in project management and development planning, especially concerning issues affecting local communities
Draft Gauteng Museum Services Policy, 2013	Facilitates transformation and management of museums in the province
Gauteng Arts and Culture Council Act (Act No. 11 of 1998)	Provides for the establishment of the Gauteng Arts and Culture Council which assists in developing and promoting arts and culture in Gauteng and advises the MEC on the disbursement of grant-in-aid to artists, cultural workers and students within the arts and culture sector.
South Africa's National Policy Framework for Women's Empowerment and Gender Equality	Gender Policy Framework outlines South Africa's vision for gender equality and how it intends to realise this ideal. Like other generic policy documents which are trans-sectoral, such as the "White Paper on Transforming the Public Service," it is not meant to be prescriptive for the various sectors of

Legislation	Description
	government. Instead, it details the overarching principles, which will be integrated by all sectors into their sectoral policies, practices and programmes.
White Paper on the Rights of Persons with Disabilities	<p>It commits duty bearers to realising the rights of persons with disabilities by:</p> <ul style="list-style-type: none"> <li>• Accelerating implementation of existing legislation that advocates equality for persons with disabilities;</li> <li>• Taking calculated action to ensure that their rights as equal persons are upheld;</li> <li>• Removing discriminatory barriers to access and participation;</li> <li>• Ensuring that universal design informs access and participation in the planning, budgeting and service delivery value chain of all programmes;</li> <li>• Recognising the right to self-representation;</li> <li>• Acknowledging that not all persons with disabilities are alike and that personal circumstances, gender, age, sexuality, religious and cultural backgrounds, and geographical location, require different responses; and</li> <li>• Embedding the obligations contained in the UN Convention on the Rights of Persons with Disabilities in legislation, policy and service delivery.</li> </ul>
Gauteng Township Economic Development Act (Act no. 02 of 2022)	To provide for the designation, promotion, development and operation of Township Enterprise Zones, to provide for the establishment of Township Enterprise Zone Co-ordination and Management Centres, to provide for the establishment of tge Township Enterprise Fund; to provide for matters connected therewith.
Gauteng Older Persons' Rights Strategy 2020 – 2025	To provide services that are accessible, equitable and affordable to older people, and which conform to prescribed norms and standards. Such services should empower older people to continue to live a meaningful life in a society that recognizes them as an important source of enrichment, expertise and community support.
Gauteng Disability Rights Policy of 2020 – 2025	Gauteng Disability Rights Policy 2020 – 2025 supports an integrated approach towards the full inclusion of persons with disabilities through the implementation of the policy objectives outlined in this document. It offers a provincial interpretation of the UN Convention on the Rights of Persons with Disabilities and seeks to outline practical steps towards creating the inclusive society envisaged by the United Nations text.
Gender-Responsive Planning Budgeting, Monitoring, Evaluation, and Auditing Framework (GRPBMEAF)	This legislation aims to apply and be inclusive of gender analysis to the formulation and implementation of government plans, budgets, establishing a direct linkage between social and economic policies.
25-year reviews on Women's Empowerment and Gender Equality, on Youth Development, and Disability Rights.	The goal of this legislation is to promote, protect and advance the rights and dignity of all women to enable them to reach their full potential in an inclusive and equitable society. The desired outcome is to see systemic improvements for women and the attainment of gender equality.
White Paper on the Rights of Persons with Disabilities	This legislation endeavours to ensure that all young women and men are given meaningful opportunities to reach their full potential, both as individuals and as active participants in society.
Youth Responsive Planning, Budgeting, Monitoring, Evaluation, and Auditing	This legislation seeks to establish a direct linkage between social and economic policies through the application of a youth analysis to the formulation and implementation of government budgets.

Legislation	Description
National Strategic Plan on Gender-Based Violence & Femicide	This plan aims to prevent gender-based violence, strengthen the criminal justice response to such violence, and provide support, care, and healing to survivors of gender-based violence.

### 3. Updates to Relevant Court Rulings

Court Case	Reference	Impact on SACR
Uniqon Developers (Pty) Ltd Provincial Heritage Resource Authority of Gauteng	Case number: 36412/22	There is a cost order obtained against the PHRAG
Taset Trading 500 CC// Gauteng Department of Sport, Arts, Culture and Recreation	37257/2019	There is an Arbitration Award against the Department



## **Part B: Our Strategic Focus**

### **4. Updated Situational Analysis**

#### **4.1 External Environment Analysis**

These are focused efforts that are directed at addressing the outstanding commitments as we transition from the 6<sup>th</sup> to the 7<sup>th</sup> administration. The Department of Sports, Arts, Culture and Recreation (DSACR) plays a pivotal role in the accessibility, provision, and facilitation of sports and recreation in South Africa. The overall vision and mission of the Sports and Recreation South Africa are to create an 'active and winning nation'. Sports and Recreation South Africa commits to doing whatever it takes to have a significant nationwide impact on the delivery of sport and recreation.

The Gauteng Department of Sport Arts, Culture and Recreation is mandated to promote and develop arts, culture, and heritage in the whole province and has been considering offering an accredited scriptwriting course to aspiring directors and scriptwriters. However, based on research, it would be more beneficial for the department to offer technical skills workshops instead of accredited scriptwriting.

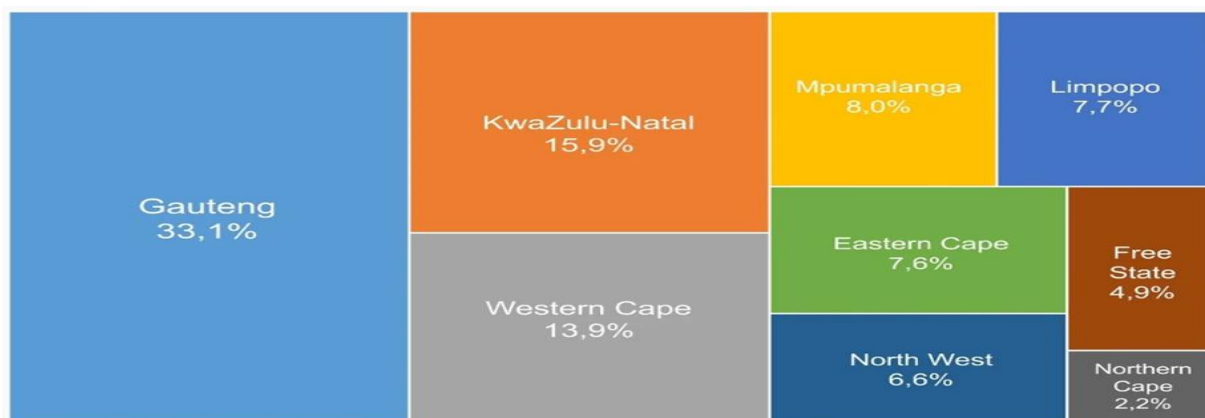
According to a report by the Department of Higher Education and Training, the creative industry in South Africa has been growing steadily, with a 3.4% increase in employment in the sector between 2014 and 2015 (DHET, 2016). However, the report also highlights the skills gap in the industry, with many employers struggling to find employees with the necessary technical skills. By offering some technical skills workshops and training the department can help bridge this gap and equip young aspiring creatives with the skills they need to succeed in the creative industry.

Offering an accredited scriptwriting course can be expensive for the department as it requires hiring qualified lecturers, developing course material, and providing facilities for students. Technical skills workshops, on the other hand, are more cost-effective, easy to offer and are a lifelong acquired skill. The department can hire experienced professionals to teach the workshops and provide practical training in a range of technical skills at the least expensive budget.

This approach is more flexible and can be tailored to meet the specific needs of the industry and the department will achieve its set objectives.

In response to collaborations with communities, the department planned to offer services that are more beneficial to their needs hence the planning, revising, drafting and the plans to implement these annual performance plans. To show more support to the communities that the

department is serving, there will be community awards that the department will be hosting and supporting as there can be beneficial results to both stakeholders involved. Gauteng is a fast-growing province and there is a great perception that it has better opportunities when it comes to work, education, and more chances of growth in a comparative perspective. Gauteng seems to offer higher levels of access to good housing and essential household infrastructures, greater proximity to urban amenities, and generally better standards of living. As such it is a growing pole of attraction for migrants from South Africa’s rural areas and other urban centres, as well as immigrants from elsewhere in the continent.



**Figure 1: GP is the largest contributing 33.1% to National GDP (% contribution to S.A. GDP in 2022: Total: R6,6 trillion by province, 2022 Source: STATS SA 2023**

Social cohesion requires a high sense of community involvement. The department is embarking on a journey to offering more support services to the communities as it is proven that working with communities is an increasingly important aspect of public service delivery and to further ensure that there are collaborations in place to facilitate growth and strengthen bonds between the citizens and the department. Social cohesion is when a community is socially invested in each other that they will come to the defence of its people, its institutions, and its infrastructure in times of need, threat, or tragedy. Furthermore, economists find a positive relationship between social cohesion and economic growth, on the basis that social cohesion improves formal and/or social institutions, which causally drives economic growth (German Development Institute, 2019).

There is a high sense of community prevailing in South African society and the department is ensuring that there are such partnerships are regulated, nurtured, and always maintained. The demand by community-based organisations and the need for the Department to further increase participation and enhance social cohesion and nation-building led to the addition of the Corridors having their Community Games Winners leading to the provincial Champ of Champs.

## **Policy Imperatives**

Department of Sports, Arts, Culture and Recreation has adopted the adjusted 2020-2025 Strategic Plan which is informed by the elevated priorities of the 6<sup>th</sup> Administration. The Department is required to respond to Growing Gauteng Together (GGT) 2030 priorities.

The mission of ICT is to provide a reliable ICT support service to department employees, archive services, information systems and local government community libraries. Information about factors affecting the institution's performance relating to the policy and regulatory environment. The objectives of information security are to protect information from unauthorized disclosure or intelligible interception. Safeguard the accuracy and completeness of information, ensure that information and IT services are available when required and protect information and information technology from misuse. Information security is achieved by implementing a suitable set of controls, such as policies, practices, procedures, organisational structures, technological solutions, and software functions. These controls need to be established to ensure that the specific security objectives of the organisation are met. Power outages (load shedding) pose a serious challenge that sets the department back as the electrical faults damage computers and other gadgets when power is restored. The Gauteng Department of Sport Arts Culture and Recreation has always had a special noteworthiness when it comes to the support that it gave to athletes, artists, local leagues, soccer teams, schools and creatives that ensured that the reputation in the province was enhanced. There is a great turnout when it comes to the participation of young, elderly and people with disabilities in a range of cultural events, sport, fitness, dance, music, and creative activities when it comes to our provincial programmes.

The department has collaborations with stakeholders that are there to ensure there is streamlining of work and to service is delivered to strengthen the implementation of its programs as it aims to consolidate its contribution through becoming one of the drivers in the socio-economic development space.

The Constitution of the Republic of South Africa provides a vision of a united, prosperous, non-racial, and non-sexist society; a country that belongs to all who live in it, united in its diversity. It also obliges the country to heal the divisions of the past, recognizing that South Africa emerged from a system where most of its citizens were deprived of opportunities.

Chapter 15 of the National Development Plan (NDP) envisioned a society where opportunities are not determined by race or birthright while acknowledging that citizens have both rights and responsibilities. Most critically, it seeks to achieve a united, prosperous, non-racial, non-sexist, and democratic South Africa. As one of the enabling policies, the NDP advocates for broadening social cohesion and unity while redressing the inequalities of the past. The NDP also recognizes the important role that is played by both the Arts and Culture and Sports sectors in society.

Arts and Culture open powerful spaces for debate about the direction of society. Thus, if promoted effectively, the creative and cultural industries can contribute substantially to economic growth, small business development, job creation, urban development, and renewal. These will be achieved through the implementation of the following provincial priorities: Economy, Jobs, and Infrastructure; Education, Skills Revolution and Health, Safety, Social Cohesion, Food Security and A Better Africa For A Better World.

Sports play an important role in promoting social cohesion, economic growth and enhancing the business of sports. Achieving and maintaining this balance requires the confluence of several factors. In pursuit of achieving the MTSF Priority 6 of Social Cohesion and Safer Communities linked to the GGT Priority 4 of Safety, Social Cohesion, and Food Security, the department has placed at the focal point the radical transformation and delivery of sport, arts, culture, and recreation programs.

The following strengths, weaknesses, opportunities, and threats (SWOT) permeate both the Internal and External environment within which the Department operates. They cut across all the programmes of the department while others are programme-specific. The SWOT will be considered as the department executes its mandate in a quest to ensure consistent and uninterrupted service delivery. The challenges in the political environment are more external than internal and thus serve more as threats than weaknesses of the department. Such challenges are thus elaborated more below.

Firstly, there is a good working relationship in the department with the trade union movements, the youth, people with disabilities and older persons. All parties are in good relations, and this can be characterised as political entities within the department therefore, it is very crucial to maintain these relationships moving forward. The tendency for antagonistic engagements, suspicions and/or lack of trust inhibits service delivery.

There is a great positive governance in the department that assists the running of daily activities to meet the set objectives and to achieve a clear vision and mandate by the Executive Authority as a Member of the Executive Council. The political framework, guidance and support provided to the department by the Gauteng Executive Council (EXCO), the Gauteng Legislature, Portfolio Committees in the Legislature, EXCO Clusters and the Minister of Sport, Arts and Culture is an opportunity that the department should continue to embrace and tap on as a reservoir for strength in its quest to deliver on its mandate.

The strategies executed for the daily delivery of the departmental programmes dominated the scientific and human resources capital to ensure that there are wider and diverse communities

of the province despite the constraints that prevail in the environment, thus enabling the political environment to transform politically in line with government and the province's priorities.

## Population

Gauteng comprises the largest share of the South African population, with approximately 16,10 million people (26,6%) living in this province. With a 16.10 million population Gauteng remains the province with the highest population. Gauteng remains South Africa's wealthiest province and there is a great demand and need for sport, arts, culture and recreational services for all Gauteng communities.

This kind of need ought to be nurtured and retained so that development can be traced and recognized. It has the largest population, mostly a city region and the centre of the country's economy which is constantly swelled by migration depicted in the diagram below. - [Stats S.A. Publication: 18 Oct 2023].

**GP** has increased its share of the total population by 5,7% points between 2002 and 2022

*Change in provincial population proportions 2002-2022*

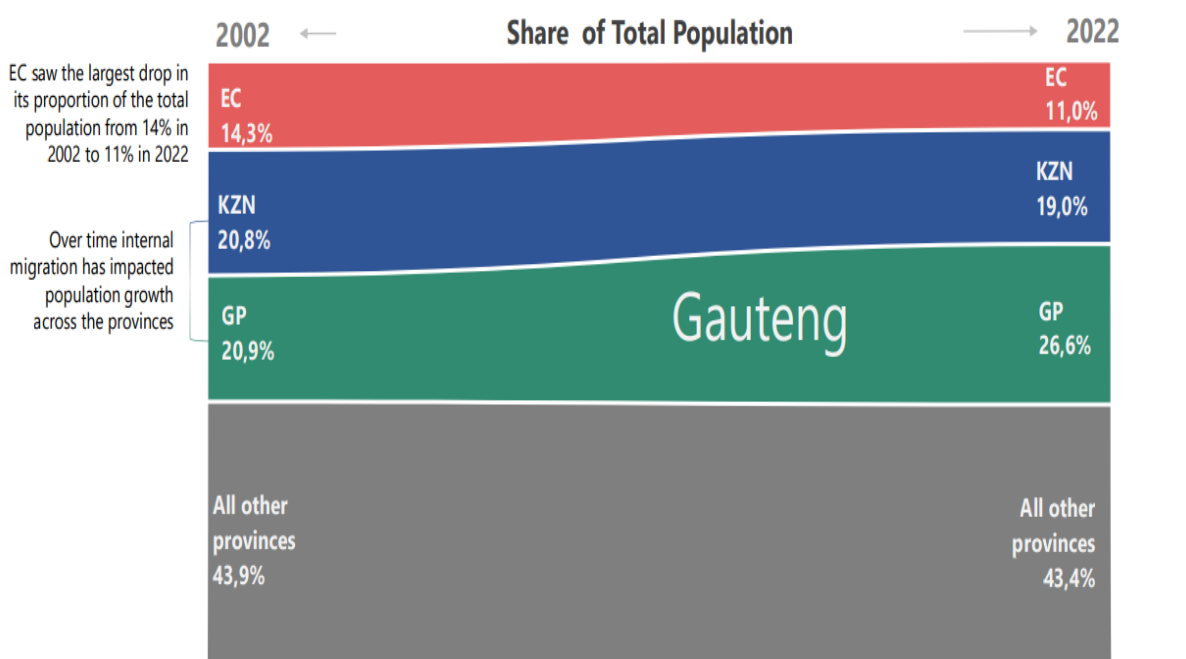


Figure 1: Mid-year population estimates for South Africa by province, 2022 Source: STATS SA 2023

The department safeguards that it constitutes a positive association with the political realm by upholding values in service delivery that aim to improve the lives of the communities the department serves. All the departmental strategic plans are adhered to from the ruling party's manifesto, the strategic plans are also yielded to the provincial plans and all our programmes and events should be directed to the provincial Townships, Informal Settlements and Hostels.

The outstanding support is also received from the National department as our oversight department. The constitution of the country requires intergovernmental relations of interdependence thus the working relationship with the national department serves as an opportunity for the provincial DSACR to achieve its goals.

High expectations and pressure are often placed on the department by external political and social interest groups as the department is expected to deliver some services in a particular way that is of interest to one group or another.

Other programmes and projects of the department have also drawn direct attacks from both the media and opposition political parties, e.g., the demolishing of the Mamelodi, H.M Pitjie stadium. The cost incurred on the project could have been utilised or addressed other community needs. These if not well managed, pose political reputational damage to the image of the department. While Intergovernmental Relations are the backbone of service delivery, the capacity challenges in the municipalities pose a threat to the department. The department becomes a target of political unrest and service delivery protests and governmental infrastructure is compromised. There are initiatives created by community members, forums, and structures in communities and these also must be supported and partnered with for the growth and the realisation of the departmental mission and vision. Collaborations with communities assist the department in delivering efficient services that are beneficial to communities.

There is still a need to address the gaps in the human capital of the legal services unit as there is a dire need for interpretation and implementation of legal prescripts, advisory services, and some legal guidance on all aspects of the department. There is also a challenge of rigidity in the application of Legislation as well as a complex legal and policy environment which makes procurement of goods and services a tedious process and makes compliance a delicate balancing act.

Limited creative sector funding restricts the development and promotion of cultural affairs, the creative industry needs a forum that will represent them to the department and will be able to address the funding challenge as these challenges were raised by the creatives during the pre-retreat sessions that the department hosted.

As much as there are external and internal factors that are directly and indirectly affecting the department there are growth opportunities and there are movements on the human capital side as the vacancy rate that is slowly dropping. There is a great deal of support from the DPSA, Office of the Premier as well as other stakeholders that assist the department to navigate the threats and weaknesses daily.

There is also sound partnership with immediate stakeholders such as local federations and local sport councils to maximise the opportunity of having active participants at various sport and recreation events.

Johannesburg is sub-Saharan Africa’s most important financial hub and the command-and-control nexus for South Africa’s economy. With a metropolitan population of approximately 16 million people, it functions as a magnet for everything from domestic migrants and regional refugees to transnational corporations and global capital. This city is viewed by many people as the beacon of hope for their dreams and visions to come true. The Gauteng Provincial Department of Sport, Arts, Culture and Recreation found itself in a position of having to produce more outputs with limited resources in a fast-growing economy.

Over the period 2021 to 2026 five provinces are estimated to have a positive net migration of people. **GP will attract the most migrants.**

Net migration 2021-2026 by province

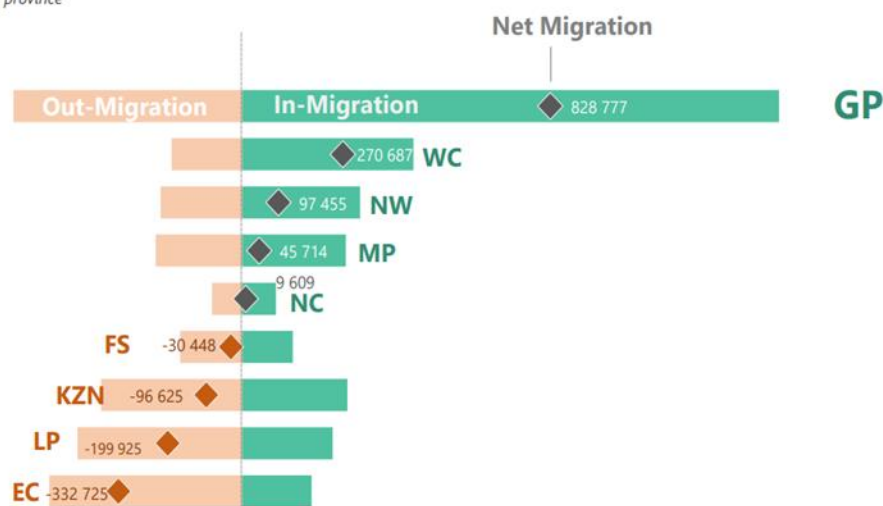


Figure 2: Gauteng is estimated to attract the largest inflow of migrants [Stats S.A. 2023]

## 4.2 Internal Environment Analysis

The department is led by the Honourable MEC Morakane Mosupyoe, who was appointed in June 2022. The political environment in the department is influenced by various factors in the sport and culture sectors. Under her leadership and guidance, there have been pre-retreat sessions held with all staff members from all Chief directorates, also there were retreat sessions with all the senior managers. All inputs were compiled into the development of this Annual Performance Plan (APP), and it was indicated the need to decrease and increase some of the output indicators. The increase was informed by the performance of the previous years and the

decrease was to accommodate the department's beneficiaries in acquiring qualifications that are accredited that could assist and sustain them in the long run in their respective industries.

There is a need to transform the sport and cultural landscape to ensure access, participation, and representation of all communities, especially the historically disadvantaged ones. The challenge of in-migration and urbanization affects the demand and supply of sport and culture programmes and facilities in the province, this is a result of a significant number of people moving to Gauteng for greener pastures.

## GP is estimated to experience the largest inflow of migrants of approx. 1 443 978 in-migrants.

*Provincial Migratory Flows 2021-2026: GP as a destination province*

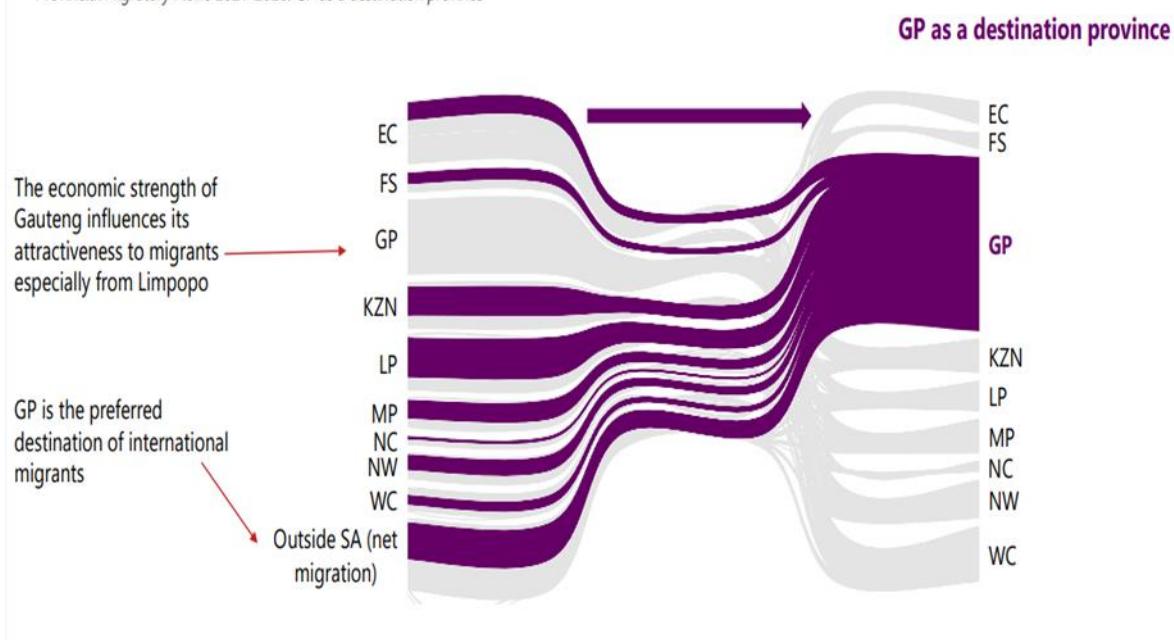


Figure 3: Gauteng is estimated to experience the largest inflow of migrants.

[Stats S.A. 2023]

Sport and culture are drivers of economic growth, job creation, social cohesion and nation-building in Gauteng. It plays a pivotal role in shaping societies and economies within the province. The mandate of the department is to ensure that there is an intergovernmental and interdepartmental collaboration in delivering integrated and coordinated sport and culture services to the people of Gauteng. The department aims to provide universal access to sport, arts, cultural activities, library, archival services and facilities. This will facilitate, active sporting and creative Gauteng, and provide access to facilities and programmes of identifying and nurturing young talent. The department plays a leading role in ensuring that the sport & creative



sector is organized and operates to maximize social and economic benefits which improve the lives of all people of Gauteng.

### **Cultural Affairs**

The Cultural Affairs programme addresses the diversity of cultural services offered through arts, culture, library and archival services, museums, heritage services, and language services. The programme aims to address issues of social cohesion, and nation-building and to promote national identity. It also plays a leading role in organising and managing major provincial projects and events such as the celebration of national days of significance, which include Africa Day, Freedom Day, and Heritage Day.

There is also an increasing demand to be involved and contribute to other celebrations such as Mandela Day, Reconciliation Day, Human Rights Day, International Museums Day, International Mother Tongue Day, and Youth Day. Some services are rendered to enable communities to gain access to information and knowledge that will improve their social, economic, and political situation, empower them to participate meaningfully in a democratic society and meet the demands of a modern economy and knowledge society. Moreover, some programmes are aimed at addressing literacy challenges to learners, and communities and ensuring pregnant mothers read to their unborn children.

Community members also benefit from the reading festivals. This is highlighted through the Youth summit and other events organised by the department in pursuit of their lifelong learning and improvement of reading skills in general. The supply of services to communities is based on the need for free and unbiased access to free information, opportunities, reading and learning resources. All the services that are rendered by the department enable communities to gain access to information and knowledge that will improve their social awareness, empower them to participate meaningfully in a democratic society and meet the demands of a modern economy and knowledge society.

### **Library and Archival Services**

When it comes to the library and archival services, there are well-established processes, and the Gauteng Provincial Network services are established at the local municipality level. Audio and visual studios are also available in community libraries. In addition, there are development programs such as the MENTEC initiative that are gaining popularity when it comes to the department and the community. Part of the external stakeholders assisting the department are the municipal managers, librarians in all municipalities, the ICT library forum and the quarterly Library IGR committee.

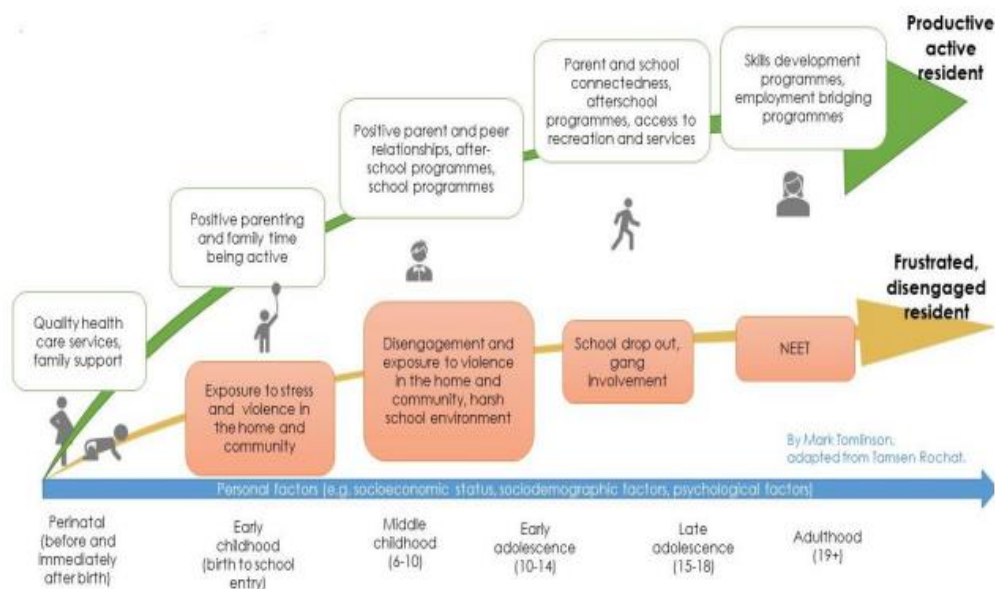
In Gauteng, Library and Information Services are rendered in terms of the Gauteng Public Library and Information Services Act, 2014. Archives and Records services are rendered in terms of the Gauteng Provincial Archives and Records Services Act, no 5 of 2013 and The Gauteng & Records Service regulations approved in 2013. The library and Archival Services face challenges of processes that are not well documented. Developing process documentation is a key aspect of business process management and it streamlines and enhances the standard operating procedures, or SOPs of the department.

A change management approach and the need for more know-how are of high importance to overcome this challenge. Training in process documentation should be offered to the Library and Archival Service staff. Moreover, policies relating to library services are not defined and communicated effectively. It is important to have a source of guidance when making decisions. Policies guide the organisation and clarify what actions to take during certain situations.

There is also a need for a central Gauteng City Region (GCR) and the Library Management System to keep accurate and comprehensive records of the library. This will reduce manual work and save time by automating library procedures. Although there have been many challenges in the library services, opportunities have also been experienced, according to the 2022/23 FY SACR annual report, the department renders library services in partnership with the nine (09) municipalities and there are 286 community libraries in Gauteng. Approximately 75% of the libraries in the province are in Metropolitan Municipalities while 24% are in local municipalities.

The 2023 Progress in International Reading Literacy Study (PIRLS) showed that not only is it true that 82% of South African Grade 4 cannot read for meaning or retrieve basic information from a text to answer simplistic questions, but it is also true that almost all those children are from poor communities where they do not have access to reading material at school or home.

GDSACR programmes commence at an early stage of a child whereby a mother reads to his/her child whilst pregnant (Born to Read programme] up until the adulthood stage. All these departmental programmes are developmental and are there to ensure citizens' well-being is catered for and guided to becoming productive active citizens, as illustrated below:



Through the Library and Archival Services sector, the department continues to work in partnership with municipalities to provide public library services, mainly libraries for the future and hospital libraries to communities throughout the Gauteng City Region.

The department also aims to develop a digitization strategy for the GCR and integrate library programs with technological investments (Audio and Visual Studios). While developing this strategy, the department should consider the key framework of digital Gauteng which consists of fibre optics, internet coverage and digital public service delivery. The 4IR impact on government has the responsibility to deliver digitally enabled services to citizens and to establish a robust and inclusive digital economy that will enable economic competitiveness, growth, and employment creation.

At the beginning of the 6th administration in 2019, the department started reviewing the organizational structure approved in 2017. The review of the organizational structure was also informed by the need to ensure the department is adequately and appropriately resourced. It was to ensure there were enough skillful, competent human personnel to deliver on the department's mandate.

With this high vacancy rate and shrinking resources in terms of budget allocations, the department struggles and will continue to do so in the years ahead to meet the demands of the ever-growing population due to high levels of immigration to the Gauteng Province.

Policies are management tools that provide guidance, consistency, accountability, efficiency, and clarity on how an organization operates.

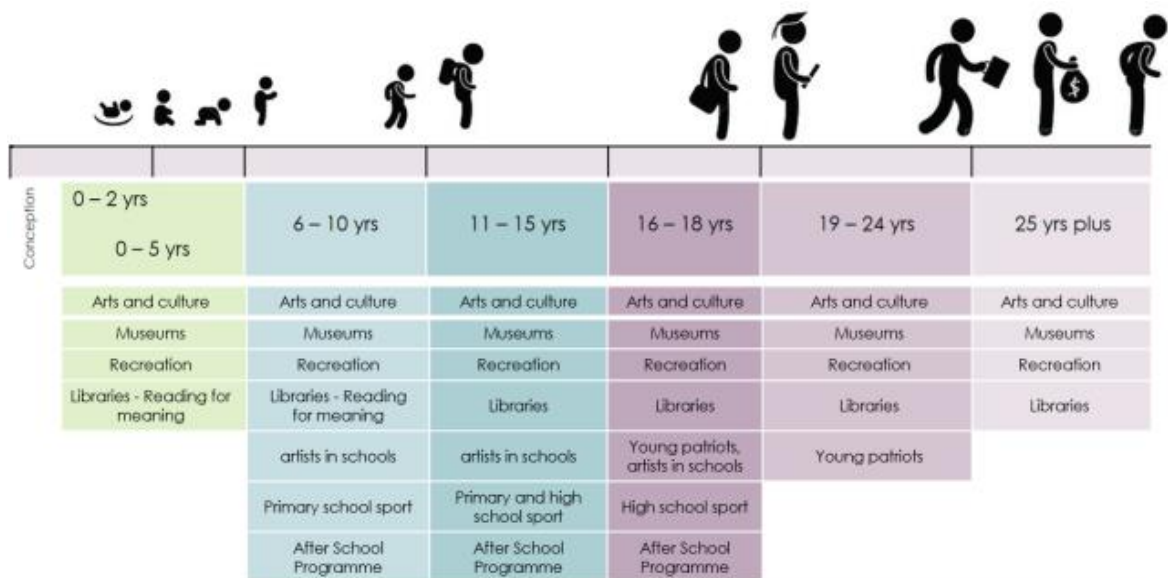
The current policy register of the department indicates many policies that are outdated and due for review. The Policy and Research Sub Directorate, responsible among others for policy management of the department, is not humanly capacitated. The latter has resulted in departmental policies not being reviewed. The department has adopted the corridor model to expedite service delivery through the implementation of programs with 27 hubs. To maximize efficiencies, these hubs are modelled along municipal service delivery regions to deliver timeously and informed integrated services in respective communities. The model promotes cooperation between the department and municipalities to ensure the delivery of collaborative and seamless services.

The Department is committed to ensuring a continuum of support to reduce risk. This includes a specific focus on ensuring children have access to books from birth. The 2023 Progress in International Reading Literacy Study (PIRLS) showed that not only is it true that 82% of South African Grade 4 cannot read for meaning or retrieve basic information from a text to answer simplistic questions, but it is also true that almost all those children are from poor communities where they do not have access to reading material at school or home.

The increasing incidence of violence at schools is a sign of civil breakdown and the GDSACR staff in the corridors is working hard to address such challenges by offering after-school programmes and sporting activities. The first step in addressing these issues is changing the way we see education. Learning is not limited to what our children experience at school between 8am and 2pm. Rather, it occurs within the context of a full life, one in which children are exposed to a very broad 'curriculum', and so experience multi-dimensional stimulation. Our officials ensure that the lessons of teamwork and resilience on the sports field or performance stages, and creative arts in schools, ignite curiosity through visits to different places and hear stories about other people.

Creativity is sparked by seeing new and different things through our cultural programmes and our different sporting codes offered in schools. This is how curious, independent-thinking, collaborative, and socially aware and engaged individuals are nurtured and developed.

The Department provides services for every phase of an individual's life cycle, as demonstrated below:



Our departmental daily programmes cover all citizens in any life phase they may be in, we have programmes like Born to Read which caters to expectant women, ECD support programmes, Arts and Culture in schools integrated programmes, after-school care programmes which are done in our corridors, multilingualism awareness campaigns. People are benefiting from our reading programmes that are done in our community libraries across the province, oral history programmes are conducted, Learn to Swim programmes offered in schools, and community games that take place in all our municipalities.

The department hosts and supports community awards, schools are provided with attire and equipment, school sport leagues are supported and people are trained to deliver school sport programmes. The department also provides financial support to non-profit organisations to assist communities in inculcating the culture of reading, and elderly people programmes are implemented to promote healthy lifestyles in communities.

With the current term of office, the department has a new mandate responding to TISH and other elevated priorities and has aligned its programmes in response to community needs and the ever-growing Gauteng population. In line with the GPG priorities, the Gauteng Film Commission (GFC), an entity of the department, continues to support and contribute to the growth of the Gauteng Film and Creative Industry. The commission is in the process of finalizing and re-aligning its turnaround strategy that will ensure that work is directed towards meeting its mandate and delivering on its programs.

## **Information Communication Technology (ICT)**

The primary function of ICT services is to support and facilitate SACR in the delivery of its mission to communities and staff. ICT will therefore continue to fulfill its mandate of modernizing the public service by leading in areas of innovation, technological advancements, and improved processes to enhance service delivery to citizens in line with the government's commitment and its mandate of the 6<sup>th</sup> Administration. Strategic ICT priorities for DSACR are to enforce Enterprise Governance of Information and Technology, to transform and modernize ICT Infrastructure, to implement e-Services (digitalization and applications) as well as to transform the economy through community centres (libraries, monuments, and heritage sites).

The following initiatives are a direct contribution to the 4<sup>th</sup> industrial revolution that will guide the implementation of ICT services:

- Provision of Gauteng Provincial Network services.
  - Installation of Local Area Network and Wireless Access Points
  - Installation of Wide Area Network – Internet service
  - Integration to the centralized GPN PABX system – phone services
- Adoption of Cloud services and infrastructure (Data Centre services)
- Adoption and development of e-Services

### **Provision of the resources**

- Installation of automated computer security and monitoring systems, to protect against unauthorized access.
- Implementation of service and demand management systems (Automated service rating and survey solutions)
- Advise on computer hardware upgrades and procurement which meet current user standard.
- Advise on application requirements and implementation throughout the development lifecycle.

### **Infrastructure (rolling out Wi-Fi hotspots in all townships through the GPN plan.**

- Installation of Local Area Network and Wireless Access Points
- Installation of Wide Area Network – Internet service
- Integration to the centralized GPN PABX system – phone services

### **ICT Automation – (design and implement applications and e-services)**

- Services are required and used by not only SACR but the citizens as well.

- This will be facilitated through the Service Level Agreement (SLA) with the Department of e-Government (e-GOV) to deliver E-services by building, expanding, and maintaining the digital platform that will improve service delivery to citizens and employees.
- Streamlining business processes in a secure and efficient way

According to the 2021 Gauteng 4IR Growth and Digitization Strategy, there are opportunities for cross-developmental collaboration across ICT functions throughout the Gauteng Provincial Government.

The 4IR Growth and Digitalisation Strategy is premised on six pillars:

- Digital infrastructure technologies that will provide meaningful connectivity to support new businesses, drive service delivery underpinned by data to support decision-making and provide new business opportunities.
- Smart procurement (e-procurement process) to drive transparency, better value for money, promote ethics and fair dealing and maximise accountability.
- A strategy to drive competitiveness and growth of Gauteng's positioning supported by well-functioning data-driven e-government to support citizens and businesses through efficient digital platforms.
- Highlights the critical role of 4IR-focused research, development and innovation towards building innovation-led ecosystems for the development of applications for digital service delivery.
- Developing future skills – Shine the spotlight on how skills for the future of work will support the government's service delivery. Looking beyond formal ways of skills development to new ways of recognising and accrediting skills to better position workers and citizens for the future of work.
- Guide 4IR governance issues, recommending new approaches to developing policies, frameworks and standards in the context of a rapidly changing world.

### **Fighting corruption and strengthening the state**

Good governance is key to the work of the Department at all levels. The Code of Conduct for public servants informs the conduct of employees across different programs of the department. The department received an unqualified audit opinion with material audit findings on predetermined objectives and compliance with legislation for the 2022/23 financial year.

The Department conducts fraud risk assessments to determine areas of possible fraud in the department. All stakeholders of the Department have access to the government's anti-corruption

hotline to report fraud and related activities. The alleged fraud is reported via the hotline, in which case the Public Service Commission (PSC) forwards it to DSACR for investigation.

Furthermore, the Department has established the Integrity and Management Committee which scrutinizes all issues that threaten the integrity of the officials in doing their work. In terms of the Financial Disclosure Framework set forth by the Department of Public Service and Administration (DPSA), all SMS members are required to disclose their financial interests. The requirement to disclose financial interests has now been extended to both levels 11-12 and 9-10 officials.

All the E-Disclosure reports are assessed to identify any financial activities that might necessitate the conducting of lifestyle audits.

### **Challenges to digitalization in the Department**

- A Change Management process needs to be adopted and buy-in from the HOD.
- Intervention from labour relations as employees might be afraid that automation will replace their roles.
- Creation of a fully management Project Office
- ICT structure not conducive to produce service delivery results i.e., Database administrator position while the department have no databases.

### **COMPLIANT WITH BBBEE STATUS**

Despite not being awarded the BBBEE status certificate, the department ensures that all service providers dealing with the department meet the requirements of the BBBEE requirements. As at the end of the 2022/23 financial year, the department had spent 37.88% on black businesses in support of township economies. The Internal Control Unit established in the department is tasked among others to ensure that there is compliance with all prescripts of the PFMA and other related SCM regulations.

### **LEGAL ENVIRONMENT**

Through the libraries, the department can create and promote awareness around the country's various pieces of legislation, acts and regulations. Access to the legal framework of the country is facilitated through various materials in the libraries. Awareness of the Constitution of the country is also promoted through the National Symbols campaign staged through Library Services and Museum and Heritage Services directorates. This is also in adherence to the Library and Information Services Transformation Charter & Draft LIS Bill. There is also sufficient legislative framework for Heritage, Museums and Language Services, Arts and Culture to guide



the work being carried out by the sector. However, there is still an Insufficient Legislative Policy Framework for the Arts and Culture sector. As such, there is a need to structure and organise the arts sector as with Sport where there are federations and confederations. A Policy needs to be in place on how to interact and service the artists.

Gauteng is South Africa's smallest province in terms of landmass but in every other respect, it is a giant. The province is the nation's key economic growth engine. At 18 176km<sup>2</sup>, the province makes up just 1.5% of South Africa's territory. The 16.3-million people living in Gauteng in 2022 generated a gross domestic product of R2.198-billion, about a third of South Africa's GDP. Gauteng recorded the highest provincial growth rate in 2022. Gauteng shares borders with four provinces, the Free State, Northwest, Limpopo and Mpumalanga.

Through the larger Cultural Affairs programmes thousands of Gauteng upcoming artists, and authors, benefit on an annual basis and there is a greater need to expand on these programmes and to also ensure that there is a talent search programme that will promote, develop, restore, and retain talent in the Gauteng province for future audiences. There should be follow-up workshops for artists which should include stagecraft, financial education, funding, administration, skills, and product development. All these workshops should be planned to start on the local level, district, provincial, and national and form part of the international platform.

The Bureau of Market Research (BMR) has shown that Gauteng accounts for 35% of total household consumption in South Africa. The leading economic sectors are finance, real estate and business, manufacturing, government services and wholesale, retail, motor trade and accommodation. The creative industries (including advertising and the film sector) contribute significantly to the provincial economy. In Johannesburg, financial services and commerce predominate.

Gauteng is not just an important centre of economic activity; it is also an important launching pad for local and international businesses to enter the African market.

Every sector has potential for growth and innovation towards a more sustainable future and companies in Gauteng are showing the way. The province has several outstanding universities, and the majority of South Africa's research takes place at well-regarded institutions such as the Council for Scientific and Industrial Research (CSIR), the South African Bureau of Standards (SABS), Mintek, the South African Nuclear Energy Corporation (NECSA), the Human Sciences Research Council (HSRC) and several sites where the work of the Agricultural Research Council is done.

The Sport and Recreation sector enjoys a vast experience and the majority of young people with necessary skills and expertise to service the communities. Heritage sites, particularly museums have been audited and the system for managing collections has been revamped to prevent

losses. However, restructuring has been slow due to staff vacancies and insufficient funding. Issues of re-orientation of Museum themes and new generation collections are being investigated to infuse the dictates of the revised departmental mission.

The department currently has many papers lying around that expose too much risk if the building is on fire. Data loss will be experienced, so many unforeseen risks could be encountered. The service desk is not centralised to report on corridors in a true reflection manner and there is confusion on who is servicing which corridor. There is no correct process flow of information in the department and the dual reporting in the corridors is still troublesome. The absence of the Research unit poses a serious challenge in the department, as well as the non-existence of the Policy unit, is challenging. Currently, the department is on a road map to digitalization and the department will implement projects like Business Process mapping; Paperless solutions; Automation of events calendar; CRM system for performance information and a centralised service desk.

The 2024/25 financial year is effectively a transition year between the 6<sup>th</sup> and the 7<sup>th</sup> administrations is aligning itself to meet the ever-changing needs of citizens.

## **Part C: Measuring Our Performance**

### **5. Institutional Programme Performance Information**

#### **5.1 Programme: Administration**

**Purpose:** Provides innovative and integrated strategic support services that incorporate a capable, ethical, and developmental state agenda.

#### **Sub-programme: Human Capital Management**

**Purpose:**

- Provide effective Human Capital Management to create a conducive working environment.
- The programme primarily contributes to DSACR Strategic Goal 4: Capable and activist administration which contributes to a Modern developmental state to promote good governance”, but through this transversal support, the Chief Directorate contributes to and supports all DSACR Strategic Goals.
- Striving to be an employer of choice
- Human Capital Management as a Center of Excellence that provides customer-focused service that is informed, timeous and cost-effective.
- Human Capital Management that seeks to promote the application of sound HR practices
- Implement best HR practices that drive positive behaviour, learning and development culture, sound employee relations and Employee Health and Wellness.

#### **Sub-programme: Office of the Chief Financial Officer**

**Purpose:** Financial management administers compliance with all relevant financial statutes and regulations, the most important of which is the PFMA. In ensuring compliance, the unit strives to attain a balance between achieving service excellence and maintaining administrative controls.

### Sub-programme: Transformation Programmes

**Purpose:** to mainstream issues of gender, youth and people with disabilities, military veterans, elderly and LGBTIQA+ into departmental programmes, projects, procurement and policies.

### Sub-programme: Information and Communications Technology

**Purpose:** to provide reliable ICT support services to departmental employees and local government community Libraries, Corridors, Monuments, and Archive Centre.

### Sub-programme: Infrastructure Management

**Purpose:** to enable to department to ensure the successful construction of community libraries, community sporting facilities, Arts, Culture, and recreation facilities. To assist the department in planning for expansion in various areas of the province of the already mentioned kind of infrastructure facilities.

### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Compliance and responsive governance	Representation of designated groups as per total employment	5.1.1 Percentage representation of designated groups as per total employment (non-cumulative)	Maintained a minimum 54% women representation	Minimum of 55% women representation on SMS level maintained	50%	Minimum of 50% women representation on SMS level maintained	Minimum of 50% women representation on SMS level maintained	Minimum of 50% women representation on SMS level maintained	Minimum of 50% women representation on SMS level maintained
	Representation of procurement targets of designated groups – companies owned by women	5.1.2 Percentage of procurement budget spend on companies owned by women (non-cumulative)	Maintained a minimum 22% on women	Minimum of 33.44% of women maintained	45%	Minimum of 40% on women maintained	Minimum of 40% on women maintained	Minimum of 40% on women maintained	Minimum of 40% on women maintained

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	Representation of procurement targets of designated groups – companies owned by youth	5.1.3 Percentage of procurement budget spend on companies owned by youth (non-cumulative)	Maintained a minimum 12% on youth	Minimum of 24.06% on youth maintained	26%	Minimum of 30% on youth maintained	Minimum of 30% on youth maintained	Minimum of 30% on youth maintained	Minimum of 30% on youth maintained
	Representation of procurement targets of designated groups – companies owned by persons with disabilities	5.1.4 Percentage of procurement budget spend on companies owned by persons with disabilities (non-cumulative)	Maintained a minimum 1% on disability	Minimum of 0.59% on disability maintained	6.2%	Minimum of 7% on disability maintained	Minimum of 7% on disability maintained	Minimum of 7% on disability maintained	Minimum of 7% on disability maintained
	Representation of procurement targets of designated groups – companies owned by Military Veterans	5.1.5 Percentage of procurement budget spend on companies owned by Military Veterans (non-cumulative)	Maintained a minimum 3.76% on Military Veterans	Minimum of 0.43% on Military Veterans maintained	0.5%	Minimum of 3% on Military Veterans maintained	Minimum of 3% on Military Veterans maintained	Minimum of 3% on Military Veterans maintained	Minimum of 3% on Military Veterans maintained
	Goods and services procured from township businesses	5.1.6 Percentage of goods and services procured from township businesses (non-cumulative)	New Indicator	37.88%	69%	30%	60%	60%	60%
	Valid invoices paid within 15 days	5.1.7 Percentage of valid invoices paid within 15 days (non-cumulative)	77.58%	84%	82%	100%	100%	100%	100%
A diverse socially cohesive society with a common national identity	GBVF awareness programmes supported	5.1.8 Number of GBVF awareness programmes supported	New Indicator	Provincial Gender-Based Violence and Femicide (PGBVF) plan implemented	The Provincial Gender-Based Violence and Femicide Plan was implemented	5	5	5	5

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	LGBTIQA+ programmes implemented	5.1.9 Number of LGBTIQA+ programmes implemented	New Indicator	New Indicator	5	5	5	5	5
Transformed, capable and professional Sport, Arts and Cultural Sector	Libraries supported with the Gauteng Provincial Network (GPN)	5.1.10 Number of libraries supported with the GPN (non-cumulative)	17	0	N/A	10	10	10	10
<b>INFRASTRUCTURE MANAGEMENT</b>									
Integrated and accessible Sport, Arts and Cultural infrastructure services	Libraries established per year	5.1.11 Number of libraries established per year (non-cumulative) <b>(Sector Indicator)</b>	3 libraries under construction	0	0	3	3	3	3
	Sport and Recreation facilities (Combi Courts) developed	5.1.12 Number of sport and recreation facilities (Combi Courts) developed (non-cumulative)	-	0	0	5	5	5	5
	Community soccer fields upgraded	5.1.13 Number of community soccer fields upgraded (non-cumulative)	New Indicator	New Indicator	New Indicator	6	5	5	5

## Output indicators: annual and quarterly targets

No.	Output Indicators	Annual Target 2024/25	Q1	Q2	Q3	Q4
<b>PROGRAMME 1: ADMINISTRATION</b>						
5.1.1	Percentage representation of designated groups as per total employment (non-cumulative)	Minimum of 50% women representation on SMS level maintained	50%	50%	50%	50%
5.1.2	Percentage of procurement budget spend on companies owned by women (non-cumulative)	Minimum of 40% on women maintained	40%	40%	40%	40%
5.1.3	Percentage of procurement budget spend on companies owned by youth (non-cumulative)	Minimum of 30% on youth maintained	30%	30%	30%	30%
5.1.4	Percentage of procurement budget spend on companies owned by persons with disabilities (non-cumulative)	Minimum of 7% on disability maintained	7%	7%	7%	7%
5.1.5	Percentage of procurement budget spend on companies owned by Military Veterans (non-cumulative)	Minimum of 3% on Military Veterans maintained	3%	3%	3%	3%
5.1.6	Percentage of goods and services procured from township businesses (non-cumulative)	60%	60%	60%	60%	60%
5.1.7	Percentage of valid invoices paid within 15 days (non-cumulative)	100%	100%	100%	100%	100%
5.1.8	Number of GBVF awareness programmes supported	5	1	2	1	1
5.1.9	Number of LGBTIQA+ programmes implemented	5	1	1	2	1
5.1.10	Number of libraries supported with the GPN (non-cumulative)	10	N/A	N/A	N/A	10
<b>INFRASTRUCTURE MANAGEMENT</b>						
5.1.11	Number of libraries established per year (non-cumulative) <b>(Sector Indicator)</b>	3	N/A	N/A	N/A	3
5.1.12	Number of sport and recreation facilities (Combi Courts) developed (non-cumulative)	5	N/A	N/A	N/A	5
5.1.13	Number of community soccer fields upgraded (non-cumulative)	5	N/A	N/A	N/A	5

## **5.2 Programme:** Cultural Affairs

**Purpose:** Identifies, develops, supports, and promotes the arts and preserves, protects, and supports heritage resources in the provinces. In so doing, the programme contributes towards nation-building, social cohesion, economic growth, and the creation of job opportunities.

### **Sub-Programme:** Creative Arts

#### **Purpose:**

- Seeks to harness cultural activities in communities of Gauteng, opening doors in the economy which would provide employment and business opportunities. The programmes equally promote mass participation as Creative Arts inherently require broad participation in activities.
- Builds audience, academic attainment and talent through school-based curriculum and extracurricular activities for children and young adults that will see artists, in collaboration with teachers, providing curricula and extracurricular tutelage in arts education at schools in Gauteng.
- Facilitates the development of partnerships and creating platforms for collaboration between arts organisations and enterprises by supporting existing networks and advocacy organisations active in the province/sector, incentivizing collaboration through Gauteng Arts and Culture Council (GACC) funding processes and creating additional platforms for physical engagement through workshops and, conference and digitally through web interfaces.

### **Sub-Programme:** Creative Industries

#### **Purpose:**

- Repositioning Gauteng as the Hub of Africa's Creative Industries through the hosting of major and significant events in partnership with Mzansi Golden Economy.
- Cultivating, facilitating, and enhancing a conducive environment through the digitalization of the cultural and creative industry will allow creatives to access local, continental, and international markets for income-generating opportunities and enterprise development.
- Implement mentorship, capacity-building, and skills development initiatives (technical and soft) for the creatives across the value chain including export readiness programmes.



## Sub-Programme: Heritage

### Purpose:

- The identification, development, protection, promotion, and preservation of heritage resources in the province.
- Promotion of National days and symbols in the province.
- Promotion of multilingualism and redress of the past imbalances.
- Identification and preservation of Indigenous Knowledge Systems.
- Development and support of museums in the province.
- Establishment of and support to the statutory bodies that play an advisory role on the Heritage, Language and Geographical features at a provincial and municipal level such as the Geographical Names Committee, Provincial Heritage Resource Authority – Gauteng and the Provincial Language Committee.
- To drive the name-changing process in the province by renaming features, and landmarks to decolonize the province.

### Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
<b>CREATIVE ARTS</b>									
A diverse socially cohesive society with a common national identity	Non-fee-paying schools supported to participate in Arts and Culture Schools integrated programmes	5.2.1 Number of non-fee-paying schools supported to participate in Arts and Culture Schools integrated programmes	0 (schools)	247	438	205	410	410	410
Transformed, capable and professional Sport, Arts and Cultural Sector	People benefiting from Technical Arts Skills programmes	5.2.2 Number of people benefiting from Technical Arts Skills programmes	New Indicator	New Indicator	New Indicator	New Indicator	300	400	500

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Increased market share of and job opportunities created in sport, cultural and creative industries	Multicultural Experience Programmes supported	5.2.3 Number of Multicultural Experience Programmes supported	New Indicator	New Indicator	New Indicator	New Indicator	4	4	4
A diverse socially cohesive society with a common national identity	Arts and Culture Living Legends supported	5.2.4 Number of Arts and Culture Living Legends supported (non-cumulative)	New Indicator	New Indicator	51	50	50	50	50
A diverse socially cohesive society with a common national identity	Premier's Social Cohesion Theatre Holiday programmes implemented	5.2.5 Number of Premier's Social Cohesion <b>Theatre</b> Holiday programmes implemented	New Indicator	New Indicator	New Indicator	New Indicator	15	20	20
A diverse socially cohesive society with a common national identity	Premier's Social Cohesion Dance Holiday programmes implemented	5.2.6 Number of Premier's Social Cohesion <b>Dance</b> Holiday programmes implemented	New Indicator	New Indicator	New Indicator	New Indicator	15	20	20
A diverse socially cohesive society with a common national identity	Premier's Social Cohesion Music Holiday programmes implemented	5.2.7 Number of Premier's Social Cohesion <b>Music</b> Holiday programmes implemented	New Indicator	New Indicator	New Indicator	New Indicator	15	20	20
A diverse socially cohesive society with a common national identity	Arts and Culture Community Awards supported	5.2.8 Number of Arts and Culture Community Awards supported	New Indicator	New Indicator	New Indicator	New Indicator	4	4	4
A diverse socially cohesive society with a common national identity	Gauteng Heritage Carnival hosted	5.2.9 Number of Gauteng Heritage Carnival hosted (non-cumulative)	N/A	N/A	Gauteng Heritage Carnival hosted	NA	1	1	1

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Increased market share of and job opportunities created in sport, cultural and creative industries	Arts and Culture Organisations financially supported	5.2.10 Number of Arts and Culture organisations financially supported (non-cumulative)	56	0	72	45	45	45	45
Increased market share of and job opportunities created in sport, cultural and creative industries	Sport and Recreation Organisations financially supported	5.2.11 Number of Sport and Recreation organisations financially supported (non-cumulative)	47	0	43	45	45	45	45
<b>CREATIVE INDUSTRIES</b>									
Transformed, capable and professional Sport, Arts and Cultural Sector	Practitioners benefitting from capacity-building programmes	5.2.12 Number of practitioners benefitting from capacity-building opportunities	693	364	1 921 (209 physical, 1 712)	500	500	500	500
Transformed, capable and professional Sport, Arts and Cultural Sector	Emerging creatives trained through Mentorship programmes	5.2.13 Number of emerging creatives trained through Mentorship programmes	852	968	1 820	500	500	500	500
Increased market share of and job opportunities created in sport, cultural and creative industries	Arts and Culture events financially supported (Signature, major, community, local, trade fairs, awards, and incubator)	5.2.14 Number of Arts and Culture events financially supported	23	0	14	10	12	12	12
Transformed, capable and professional Sport, Arts and Cultural Sector	Gaming, graphic design, digital music and 3D art and fashion gallery	5.2.15 Number of audio-visual creatives supported	22	73	120	130	155	160	160
Increased market share of and job opportunities created in sport, cultural and creative industries	Live Music initiatives supported	5.2.16 Number of Live Music initiatives supported	5 Auditions hosted	7	8	10	10	10	10

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Increased market share of and job opportunities created in sport, cultural and creative industries	Market access initiatives implemented	5.2.17 Number of market access initiatives implemented	17 (virtual)	20	28	20	20	20	20
A diverse socially cohesive society with a common national identity	Cultural and Creative Industries programmes implemented in public spaces	5.2.18 Number of Cultural and Creative Industries programmes implemented in public spaces	0	0	N/A	5	10	10	10
Increased market share of and job opportunities created in sport, cultural and creative industries	Cultural and Creative Industries Awards supported	5.2.19 Number of Cultural and Creative Industries Awards supported	New Indicator	New Indicator	New Indicator	New Indicator	6	6	6
Increased market share of and job opportunities created in sport, cultural and creative industries	Creatives benefiting from Enterprise development programmes	5.2.20 Number of creatives benefiting from enterprise development programmes (non-cumulative)	N/A	N/A	20	10	10	12	15
A diverse socially cohesive society with a common national identity	Cultural and Creative Industries Conference implemented	5.2.21 Number of Cultural and Creative Industries Conference implemented (non-cumulative)	New Indicator	New Indicator	New Indicator	New Indicator	1	1	1
Increased market share of and job opportunities created in sport, cultural and creative industries	Creatives supported with equipment and/ or materials	5.2.22 Number of Creatives supported with equipment and/ or materials (non-cumulative)	New Indicator	New Indicator	New Indicator	10	10	10	10

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
<b>HERITAGE</b>									
Integrated and accessible Sport, Arts and Cultural infrastructure services	Monuments supported	5.2.23 Number of monuments supported (non-cumulative)	3	2	2	3	3	3	3
A diverse socially cohesive society with a common national identity	New statues for heroes and heroines of the Heritage Liberation Struggle installed	5.2.24 Number of new statues for heroes and heroines of the Heritage Liberation Struggle installed	New Indicator	0	0	2	2	2	2
A diverse socially cohesive society with a common national identity	Plaques for statues of Colonialism erected	5.2.25 Number of plaques for statues of Colonialism erected	New Indicator	0	0	4	4	4	4
A diverse socially cohesive society with a common national identity	Heritage Sites declared	5.2.26 Number of Heritage sites declared (non-cumulative)	0	25	28	25	8	8	8
A diverse socially cohesive society with a common national identity	National and Historical Days celebrated	5.2.27 Number of National and Historical Days celebrated	6	6	6	6	6	6	6
A diverse socially cohesive society with a common national identity	Significant days commemorated	5.2.28 Number of Significant days commemorated	4	3	4	4	9	9	9
A diverse socially cohesive society with a common national identity	Initiatives implemented to raise awareness on the national symbols	5.2.29 Number of initiatives implemented to raise awareness on the national symbols <b>(Sector Indicator)</b>	25	6	66	45	60	60	60
A diverse socially cohesive society with a common national identity	Multilingualism Awareness Campaigns conducted	5.2.30 Number of Multilingualism Awareness Campaigns conducted	15	14	18	16	16	16	16

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
A diverse socially cohesive society with a common national identity	Community conversations / dialogues implemented to foster social interaction per year	5.2.31 Number of community conversations / dialogues implemented to foster social interaction per year <b>(Sector Indicator)</b>	17	22	20	30	30	30	30

## Output indicators: annual and quarterly targets

No.	Output Indicators	Annual Target 2024/25	Q1	Q2	Q3	Q4
<b>CREATIVE ARTS</b>						
5.2.1	Number of non-fee-paying schools supported to participate in Arts and Culture Schools integrated programmes	410	105	205	N/A	100
5.2.2	Number of people benefiting from Technical Arts Skills programmes	300	N/A	100	150	50
5.2.3	Number of Multicultural Experience Programmes supported	4	1	1	1	1
5.2.4	Number of Arts and Culture Living Legends supported (non-cumulative)	50	N/A	50	50	50
5.2.5	Number of Premier's Social Cohesion <b>Theatre</b> Holiday programmes implemented	15	N/A	5	5	5
5.2.6	Number of Premier's Social Cohesion <b>Dance</b> Holiday programmes implemented	15	N/A	5	5	5
5.2.7	Number of Premier's Social Cohesion <b>Music</b> Holiday programmes implemented	15	N/A	5	5	5
5.2.8	Number of Arts and Culture Community Awards supported	4	N/A	1	1	2
5.2.9	Number of Gauteng Heritage Carnival hosted (non-cumulative)	1	N/A	1	N/A	N/A
5.2.10	Number of Arts and Culture organisations financially supported (non-cumulative)	45	N/A	N/A	45	N/A
5.2.11	Number of Sport and Recreation organisations financially supported (non-cumulative)	45	N/A	N/A	45	N/A
<b>CREATIVE INDUSTRIES</b>						
5.2.12	Number of practitioners benefitting from capacity-building opportunities	500	250	250	N/A	N/A
5.2.13	Number of emerging creatives trained through Mentorship programmes	500	N/A	250	250	N/A
5.2.14	Number of Arts and Culture events financially supported	12	N/A	2	10	N/A
5.2.15	Number of audio-visual creatives supported	155	60	70	25	N/A
5.2.16	Number of Live Music initiatives supported	10	2	2	3	3
5.2.17	Number of market access initiatives implemented	20	5	5	5	5

No.	Output Indicators	Annual Target 2024/25	Q1	Q2	Q3	Q4
5.2.18	Number of Cultural and Creative Industries programmes implemented in public spaces	10	N/A	4	4	2
5.2.19	Number of Cultural and Creative Industries Awards supported	6	1	1	3	1
5.2.20	Number of creatives benefiting from enterprise development programmes (non-cumulative)	10	N/A	N/A	10	N/A
5.2.21	Number of Cultural and Creative Industries Conference implemented (non-cumulative)	1	N/A	N/A	N/A	1
5.2.22	Number of Creatives supported with equipment and/ or materials (non-cumulative)	10	N/A	N/A	10	N/A
<b>HERITAGE</b>						
5.2.23	Number of monuments supported (non-cumulative)	3	3	3	3	3
5.2.24	Number of new statues for heroes and heroines of the Heritage Liberation Struggle installed	2	N/A	N/A	1	1
5.2.25	Number of plaques for statues of Colonialism erected	4	1	1	1	1
5.2.26	Number of Heritage sites declared (non-cumulative)	8	N/A	N/A	N/A	8
5.2.27	Number of National and Historical Days celebrated	6	2	2	1	1
5.2.28	Number of Significant days commemorated	9	5	1	1	2
5.2.29	Number of initiatives implemented to raise awareness on the national symbols ( <b>Sector Indicator</b> )	60	15	20	15	10
5.2.30	Number of Multilingualism Awareness Campaigns conducted	16	3	6	4	3
5.2.31	Number of community conversations / dialogues implemented to foster social interaction per year ( <b>Sector Indicator</b> )	30	10	10	5	5



### **5.3 Programme: Library and Archival Services**

**Purpose:** Develop, transform, promote, and modernise sustainable library, information, and archival services.

#### **Sub-Programme: Library and Information Services**

**Purpose:**

- Establish and maintain community libraries.
- Provision of access to knowledge, resources, and services to meet the needs of individuals and groups for education, information, and personal development.
- Strive to achieve the broad imperatives of socio-economic development and nation-building.

#### **Sub-programme: Archival Services**

**Purpose:**

- Preserve and promote archival records and the history/memory of Gauteng.
- Make archival records accessible to the public.
- Ensure compliance with legislation by facilitating proper management of Gauteng records.

## Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
<b>LIBRARY AND INFORMATION SERVICES</b>									
Transformed, capable and professional Sport, Arts and Cultural Sector	Municipalities financially supported	5.3.1 Number of municipalities financially supported to provide library services (non-cumulative)	9	9	9	9	9	9	9
A diverse socially cohesive society with a common national identity	Monitoring visits conducted	5.3.2 Number of monitoring visits conducted	50	122	120	120	150	200	250
Transformed, capable and professional Sport, Arts and Cultural Sector	Libraries implementing Mzansi Libraries Online (MLO) programme	5.3.3 Number of Libraries implementing Mzansi Libraries Online programme (non-cumulative)	10	25	30	30	35	40	45
A diverse socially cohesive society with a common national identity	People benefitting from reading programmes	5.3.4 Number of people benefitting from reading programmes	127 382 (126 908 online platforms and 474 Spelling Bee)	10 000	12 015	8 000	11 000	12 000	12 000
Transformed, capable and professional Sport, Arts and Cultural Sector	Schools supported with library materials	5.3.5 Number of non-fee-paying schools supported with library materials	New Indicator	10	20	10	15	20	25
A diverse socially cohesive society with a common national identity	Born to Read programmes implemented	5.3.6 Number of Born to Read programmes implemented	10	20	30	10	20	30	40

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
A diverse socially cohesive society with a common national identity	Public awareness programmes implemented in libraries	5.3.7 Number of public awareness programmes implemented in libraries	4	8	8	7	8	8	8
Increased market share of and job opportunities created in sport, cultural and creative industries	Interventions for local emerging authors implemented	5.3.8 Number of interventions for local emerging authors implemented	New Indicator	New Indicator	New Indicator	New Indicator	15	20	25
A diverse socially cohesive society with a common national identity	Non-profit Organisations (NPOs) financially supported to inculcate a culture of reading	5.3.9 Number of NPOs financially supported to inculcate a culture of reading (non-cumulative)	N/A	0	0	10	15	15	15
<b>ARCHIVAL SERVICES</b>									
Transformed, capable and professional Sport, Arts and Cultural Sector	Registry inspections conducted	5.3.10 Number of registry inspections conducted	30	30	32	30	30	30	30
A diverse socially cohesive society with a common national identity	Public awareness programmes conducted in archives	5.3.11 Number of public awareness programmes conducted about archival services <b>(Sector Indicator)</b>	5	10	10	8	10	10	10
Transformed, capable and professional Sport, Arts and Cultural Sector	Records transferred to the Archives Repository	5.3.12 Number of records transferred to the Archives Repository (non-cumulative)	2 981	10 999	3 012	3 000	3 000	3 000	3 000
A diverse socially cohesive society with a common national identity	Oral history programmes conducted	5.3.13 Number of oral history programmes conducted	3	10	10	8	10	10	10

### Output indicators: annual and quarterly targets

No.	Output Indicators	Annual Target 2024/25	Q1	Q2	Q3	Q4
<b>LIBRARY AND INFORMATION SERVICES</b>						
5.3.1	Number of municipalities financially supported to provide library services (non-cumulative)	9	N/A	9	9	N/A
5.3.2	Number of monitoring visits conducted	150	30	50	50	20
5.3.3	Number of Libraries implementing Mzansi Libraries Online programme (non-cumulative)	35	N/A	35	N/A	N/A
5.3.4	Number of people benefitting from reading programmes	11 000	3 250	3 250	1 750	2 750
5.3.5	Number of non-fee-paying schools supported with library materials	15	N/A	5	5	5
5.3.6	Number of Born to Read programmes implemented	20	5	5	5	5
5.3.7	Number of public awareness programmes implemented in libraries	8	2	2	2	2
5.3.8	Number of interventions for local emerging authors implemented	15	3	5	5	2
5.3.9	Number of NPOs financially supported to inculcate a culture of reading (non-cumulative)	15	N/A	15	N/A	N/A
<b>ARCHIVAL SERVICES</b>						
5.3.10	Number of registry inspections conducted	30	8	8	8	6
5.3.11	Number of public awareness programmes conducted about archival services ( <b>Sector Indicator</b> )	10	2	3	3	2
5.3.12	Number of records transferred to the Archives Repository (non-cumulative)	3 000	N/A	N/A	N/A	3 000
5.3.13	Number of oral history programmes conducted	10	2	3	3	2

#### **5.4 Programme: Sport and Recreation**

##### **Purpose:**

- Promote recreation, sport development, school sport and high-performance sport to make Gauteng the home of champions.
- Utilising sport for nation-building, social cohesion, economic growth, and the creation of job opportunities, as well as promoting sustainable livelihoods for sportsmen and sportswomen.
- Ensuring the effective and efficient coordination of preparations for hosting big sporting events in Gauteng.

##### **Sub-Programme: Sport Development and Coordination**

##### **Purpose:**

- Develop sport, monitor the identification of talent, and ensure the talent is nurtured for provincial, national, and international competitions.
- Develop talented athletes, coaches and technical officials that have been identified through the recreation, school sport, club development and sport federation programmes
- Assist with the establishment, revival, strengthening and transformation of structures (clubs, sport councils and federations).
- Assist with the establishment, revival and strengthening of existing clubs thereby creating sustainable and functional clubs that participate in structured leagues.

##### **Sub-Programme: Recreation**

##### **Purpose:**

- Create an enabling environment for mass participation in various activities during leisure time for physical wellness and the promotion of a healthy lifestyle.
- Promote sport and recreation events, facilitate talent identification and support communities to actively participate in sport and recreation events, sport festivals and campaigns to help reduce prevalent lifestyle diseases and enhance physical wellbeing.
- Contributes towards nation-building, social cohesion, and economic growth.
- Promote sustainable livelihoods for sportsmen and sportswomen.

**Sub-Programme: Major Sporting Events**

**Purpose:**

- Ensure the implementation of a well-managed major events programme; and
- Host targeted major international, national, and local sporting events that will contribute to the socio-economic objectives of the Gauteng Province.

**Sub-Programme: School Sport**

**Purpose:**

- Promote mass participation amongst the learners and promote healthy lifestyles and physical well-being. In so doing, the programme contributes towards nation-building, social cohesion, economic growth, and the creation of job opportunities, as well as promoting sustainable livelihoods for sportsmen and sportswomen.

**Outcomes, Outputs, Performance Indicators and Targets**

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
<b>SPORT DEVELOPMENT AND COORDINATION</b>									
A diverse socially cohesive society with a common national Identity	Local leagues supported	5.4.1 Number of local leagues supported	N/A	46	63	60	65	70	70
Transformed, capable and professional Sport, Arts and Cultural Sector	People trained to deliver club development programmes	5.4.2 Number of people trained to deliver club development programmes	389	346	742	600	450	465	465

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Transformed, capable and professional Sport, Arts and Cultural Sector	Clubs provided with equipment and/or attire to enable participation in sport and/ or recreation	5.4.3 (a) Number of <b>clubs</b> provided with equipment and/or attire to enable participation in sport and/ or recreation (non-cumulative) ( <b>Sector Indicator</b> )	211	217	220	220	180	180	180
Transformed, capable and professional Sport, Arts and Cultural Sector	Club Development coordinators appointed	5.4.4 Number of Club Development coordinators appointed	New Indicator	4	11	12	12	12	12
Transformed, capable and professional Sport, Arts and Cultural Sector	Sport and Recreation projects implemented by Provincial Sport Confederation	5.4.5 Number of Sport and Recreation projects implemented by Provincial Sport Confederation	2	5	5	5	5	5	5
Transformed, capable and professional Sport, Arts and Cultural Sector	Athletes supported by the sports academies	5.4.6 Number of athletes supported by the sports academies ( <b>Sector Indicator</b> )	532	962	1 016	750	750	760	770
Transformed, capable and professional Sport, Arts and Cultural Sector	People trained to deliver the Sport Academy Programme	5.4.7 Number of people trained to deliver the Sport Academy Programme	100	252	334	250	50	50	50
Transformed, capable and professional Sport, Arts and Cultural Sector	Sport Academies supported	5.4.8 Number of Sport Academies supported	6	6	6	6	6	6	6
A diverse socially cohesive society with a common national identity	O.R Tambo Soncini Games held	5.4.9 Number of O.R Tambo Soncini Games held	5 Regions supported with equipment	6	6	6	6	6	6

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Transformed, capable and professional Sport, Arts and Cultural Sector	Annual Gauteng Sport Awards hosted	5.4.10 Number of Annual Gauteng Sport Awards hosted (non-cumulative)	Annual Gauteng Sport Awards not virtually hosted	Annual Gauteng Sport Awards hosted	Annual Gauteng Sport Awards hosted	Annual Gauteng Sport Awards hosted	1	1	1
A diverse socially cohesive society with a common national identity	People participating in the Learn to Swim Programme	5.4.11 Number of people participating in the Learn to Swim Programme	2 069	2 718	3 086	1 000	2 000	2 000	2 100
<b>RECREATION</b>									
Transformed, capable and professional Sport, Arts and Cultural Sector	Hubs provided with equipment and/or attire to enable participation in sport and/ or recreation	5.4.3 (b) Number of <b>hubs</b> provided with equipment and/or attire to enable participation in sport and/ or recreation (non-cumulative) ( <b>Sector Indicator</b> )	27	24	20	27	27	27	27
A diverse socially cohesive society with a common national identity	People trained in Siyadlala	5.4.12 Number of people trained in Siyadlala	232	131	261	200	295	300	310
A diverse socially cohesive society with a common national identity	Outreach programmes implemented	5.4.13 Number of Outreach Programmes implemented (non-cumulative)	1	1	1	1	1	1	1
A diverse socially cohesive society with a common national identity	Active recreation festivals organised for elderly people	5.4.14 Number of active recreation festivals organised for elderly people	New Indicator	New Indicator	2 613	535	32	32	32
A diverse socially cohesive society with a common national identity	Provincial Indigenous games festivals implemented	5.4.15 Number of Provincial Indigenous games festivals implemented	New Indicator	New Indicator	New Indicator	New Indicator	34	34	34



Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Increased market share of and job opportunities created in sport, cultural and creative industries	Active recreation coordinators appointed	5.4.16 Number of active recreation coordinators appointed	New Indicator	4	8	40	40	40	40
A diverse socially cohesive society with a common national identity	Organised sport and recreation activities implemented in communities	5.4.17 Number of organised sport and recreation activities implemented in communities	New Indicator	New Indicator	New Indicator	New Indicator	3 422	3 422	3 422
A diverse socially cohesive society with a common national identity	Women in sport resourced with sport fitness apparel	5.4.18 Number of women in sport resourced with sport fitness apparel	N/A	1 200	1 500	1 000	1 000	1 000	1 000
A diverse socially cohesive society with a common national identity	Community games supported with equipment and/ or attire	5.4.19 Number of community games supported with equipment and/ or attire	N/A	5	11	11	11	11	11
A diverse socially cohesive society with a common national identity	Premier's Social Cohesion Games hosted	5.4.20 Number of Premier's Social Cohesion Games hosted (non-cumulative)	N/A	0	6	6	6	6	6
A diverse socially cohesive society with a common national identity	Transfers to Gauteng Sport Confederation for active recreations events and programmes	5.4.21 Number of transfers to Gauteng Sport Confederation for active recreation events and programmes (non-cumulative)	1	1	1	1	1	1	1
A diverse socially cohesive society with a common national identity	Sport and Recreation Holiday Programmes implemented	5.4.22 Number of Sport and Recreation Holiday Programmes implemented	N/A	4	4	N/A	20	20	20

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
<b>COMPETITIVE SPORT</b>									
Increased market share of and job opportunities created in sport, cultural and creative industries	Sport events financially supported (signature, major, community, local and/ or adhoc)	5.4.23 Number of sport events financially supported (signature, major, community, local and/ or adhoc)	24	2	8	12	12	12	12
Increased market share of and job opportunities created in sport, cultural and creative industries	Elite women in sport programmes financially supported	5.4.24 Number of elite women in sport programmes financially supported	New Indicator	1	6	8	8	8	8
A diverse socially cohesive society with a common national identity	Annual Mandela Remembrance Walk hosted	5.4.25 Number of Annual Mandela Remembrance Walk hosted (non-cumulative)	Annual Mandela Remembrance Walk and Run hosted	Annual Mandela Remembrance Walk virtually hosted	Annual Mandela Remembrance Walk hosted		1	1	1
Increased market share of and job opportunities created in sport, cultural and creative industries	Gauteng-based National First Division (NFD) teams supported	5.4.26 Number of Gauteng-based NFD teams supported (non-cumulative)	New Indicator	New Indicator	9	9	4	4	4
<b>SCHOOL SPORT</b>									
Transformed, capable and professional Sport, Arts and Cultural Sector	Schools provided with equipment and/or attire to enable participation in sport and/ or recreation	5.4.3 (c) Number of <b>schools</b> provided with equipment and/or attire to enable participation in sport and/ or recreation (non-cumulative) ( <b>Sector Indicator</b> )	450	460	0	460	460	460	460
Transformed, capable and professional Sport, Arts and Cultural Sector	Schools participating in the School Sport Programme	5.4.27 Number of schools participating in the School Sport Programme	New Indicator	New Indicator	New Indicator	New Indicator	320	320	320

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Transformed, capable and professional Sport, Arts and Cultural Sector	School Sport Leagues supported	5.4.28 Number of School Sport Leagues supported	New Indicator	New Indicator	New Indicator	New Indicator	180	180	180
A diverse socially cohesive society with a common national identity	Non-fee-paying schools participating in Sport Wednesday programmes	5.4.29 Number of non-fee-paying schools supported to participate in Sport Wednesday programmes (non-cumulative)	N/A	382	410	480	450	120	105
Transformed, capable and professional Sport, Arts and Cultural Sector	Sport Ambassadors programme supported	5.4.30 Number of Sport Ambassadors programme supported	New Indicator	New Indicator	New Indicator	New Indicator	5	5	5
Transformed, capable and professional Sport, Arts and Cultural Sector	Learners supported to participate in the National School Sport championship	5.4.31 Number of learners supported to participate in the National School Sport championships	N/A	538	778	778	500	500	500
Increased market share of and job opportunities created in sport, cultural and creative industries	School sport coordinators appointed	5.4.32 Number of school sport coordinators appointed (non-cumulative)	49	48	53	53	53	53	53
Transformed, capable and professional Sport, Arts and Cultural Sector	People trained to deliver school sport programmes	5.4.33 Number of people trained to deliver school sport programmes	200	520	540	480	540	540	540

## Output indicators: annual and quarterly targets

No.	Output Indicators	Annual Target 2024/25	Q1	Q2	Q3	Q4
<b>SPORT DEVELOPMENT AND COORDINATION</b>						
5.4.1	Number of local Leagues supported	65	10	30	22	3
5.4.2	Number of people trained to deliver club development programmes	450	80	220	130	20
5.4.3 (a)	Number of <b>clubs</b> provided with equipment and/or attire to enable participation in sport and/or recreation (non-cumulative) ( <b>Sector Indicator</b> )	180	120	60	N/A	N/A
5.4.4	Number of Club Development coordinators appointed	12	6	6	N/A	N/A
5.4.5	Number of Sport and Recreation projects implemented by Provincial Sport Confederation	5	N/A	2	3	N/A
5.4.6	Number of athletes supported by the sports academies ( <b>Sector Indicator</b> )	750	150	200	300	100
5.4.7	Number of people trained to deliver the Sport Academy Programme	50	N/A	15	25	10
5.4.8	Number of Sport Academies supported	6	N/A	3	3	N/A
5.4.9	Number of O.R Tambo Soncini Games held	6	N/A	3	3	N/A
5.4.10	Number of Annual Gauteng Sport Awards hosted (non-cumulative)	1	N/A	N/A	1	N/A
5.4.11	Number of people participating in the Learn to Swim Programme	2 000	N/A	N/A	800	1 200
<b>RECREATION</b>						
5.4.3 (b)	Number of <b>hubs</b> provided with equipment and/or attire to enable participation in sport and/or recreation (non-cumulative) ( <b>Sector Indicator</b> )	27	N/A	27	N/A	N/A
5.4.12	Number of people trained in Siyadlala	295	200	41	54	N/A
5.4.13	Number of Outreach Programmes implemented (non-cumulative)	1	N/A	1	N/A	N/A

No.	Output Indicators	Annual Target 2024/25	Q1	Q2	Q3	Q4
5.4.14	Number of active recreation festivals organised for elderly people	32	27	5	N/A	N/A
5.4.15	Number of Provincial Indigenous games festivals implemented	34	32	2	N/A	N/A
5.4.16	Number of active recreation coordinators appointed	40	20	20	N/A	N/A
5.4.17	Number of organised sport and recreation activities implemented in communities	3 422	868	844	868	842
5.4.18	Number of women in sport resourced with sport fitness apparel	1 000	500	500	N/A	N/A
5.4.19	Number of community games supported with equipment and/ or attire	11	N/A	1	5	5
5.4.20	Number of Premier's Social Cohesion Games hosted (non-cumulative)	6	6	N/A	N/A	N/A
5.4.21	Number of transfers to Gauteng Sport Confederation for active recreation events and programmes (non-cumulative)	1	N/A	1	N/A	N/A
5.4.22	Number of Sport and Recreation Holiday Programmes implemented	20	5	5	5	5
<b>COMPETITIVE SPORT</b>						
5.4.23	Number of sport events financially supported (signature, major, community, local and/ or adhoc)	12	1	2	5	4
5.4.24	Number of elite women in sport programmes financially supported	8	N/A	4	3	1
5.4.25	Number of Annual Mandela Remembrance Walk hosted (non-cumulative)	1	N/A	N/A	1	N/A
5.4.26	Number of Gauteng-based NFD teams supported (non-cumulative)	4	N/A	4	N/A	N/A

No.	Output Indicators	Annual Target 2024/25	Q1	Q2	Q3	Q4
<b>SCHOOL SPORT</b>						
5.4.3 (c)	Number of schools provided with equipment and/or attire to enable participation in sport and/or recreation (non-cumulative) <b>(Sector Indicator)</b>	460	N/A	460	N/A	N/A
5.4.27	Number of schools participating in the School Sport Programme	320	N/A	200	120	N/A
5.4.28	Number of School Sport Leagues supported	180	15	60	45	60
5.4.29	Number of non-fee-paying schools supported to participate in Sport Wednesday programmes (non-cumulative)	450	N/A	N/A	450	N/A
5.4.30	Number of Sport Ambassadors programme supported	5	1	2	N/A	2
5.4.31	Number of learners supported to participate in the National School Sport championships	500	200	300	N/A	N/A
5.4.32	Number of school sport coordinators appointed (non-cumulative)	53	N/A	53	N/A	N/A
5.4.33	Number of people trained to deliver school sport programmes	540	150	300	90	N/A

## **6 Explanation of planned performance over the medium-term period**

### **6.1 Contribution of outputs towards achieving intended outcomes and impact**

A socially cohesive and economically productive society in Gauteng will be facilitated annually through the implementation of the listed projects and programmes.

- 20 990 beneficiaries developed to perform professionally.
- 14 000 records were transferred to the Archives repository.
- 1 000 socially cohesive initiatives implemented.
- 70 sport, arts and culture facilities constructed.
- 305 projects in the creative industry supported.

### **6.2 Planned performance concerning the programmes' outputs**

The department aims to achieve its legislative mandate by mobilising citizens and learners to become active through its arts, culture, sport, and recreational programmes. The department will continue to support high-performing athletes to ensure that Gauteng remains the Home of Champions to enhance elite athletes and Team Gauteng participation.

#### ***Administration***

In order to achieve the intended outcomes and impact in the Strategic Plan and the institution's mandate including, where applicable, priorities concerning women, youth and persons with disabilities, the Directorate: Human Capital Management's priorities are:

- Striving to be an employer of choice.
- Human Capital Management is a Center of Excellence that provides the customer. focused service that is informed, timeous and cost-effective.
- Human Capital Management seeks to promote the application of sound HR practices.
- Implement best HR practices that drive positive behaviour, learning and development culture, sound employee relations and employee wellbeing.
- Implement best HR practices that promote administration excellence.

The Performance Reporting sub-directorate conducts a thorough review of the GFC Standardised Oversight Accountability Report (SOAR) quarterly and provides inputs and/amendments to be considered and incorporated into the quarterly GFC Standardised Oversight Accountability Report before approval by the departmental (DSACR) executive authority and submission to Gauteng Provincial Legislature at the end of the quarter.

### ***Cultural Affairs***

- Arts development is critical in the formation of contemporary culture, modernity, and linkage to global culture. The support of culture is a way of life and its role in the preservation and transmission of traditional culture and transfer of inter-generational knowledge and skills is in performing arts (Drama, Music, Poetry, and the Visual Arts).
- Arts development contributes to the sustainable human development index through well-being and good health by enabling participation in the arts and culture as a right to citizens of all ages, colours, religions, and genders.
- Arts Education support of Creative Arts Curriculum in schools is a primary agent to stimulate job opportunities for trained and qualified art facilitators in basic education and institutions of higher learning. The programme benefits children, women and all participants in the identified schools and contributes towards community cohesion through the involvement of key stakeholders such as the school governing body, parents, and the community.
- Integration of offenders back into the communities and the reconnection of social networks with families is at the core of contributing towards good health and well-being of residents of Gauteng through the Arts in Correctional Centers programme.
- The primary output for Creative Arts is talent identification through Arts in communities to promote good health and well-being in the society and development of improved training and innovative quality education in the implementation of performing arts training programmes in arts education supporting school curriculum. Arts development has a defined and scientific role in job creation to a structured economic development framework supported by other sectoral policy imperatives of the social-economic strata.
- Through the Gauteng Heritage Carnival, this international award-winning flagship programme has consistently been an enabler of temporary jobs in the multidisciplinary sectors of events, hospitality, fashion designing and logistics as well as skills training to the Visual artists.
- Operationalization of the Monuments is important over the Medium Term Expenditure Framework (MTEF), and the decision needs to be made if the Monuments will be transferred to the Municipalities to be managed.

The Creative Industries range from traditional artistic activities to electronic media and communications and into a growing range of business and associated services. Creativity is an expression of culture; thus the analysis is not only limited to the front end of the creative production i.e., the ideas, people, or performers but also those who have turned ideas into



products, those who market and provide outlets for cultural products and services to be seen and sold (the entire values chain).

The Creative Industries include but are not limited to:

- Performing and celebrations Performing (theatre, dance, opera etc.) and music (live and recorded), festivals, fairs, and feasts;
- The visual arts (painting, sculpture, public arts and decorative arts);
- The publishing sector is based on writing and literature (books, magazines, newspapers);
- The audio-visual and media sector (film, television, photography, video, broadcasting);
- The emerging multimedia sector (combining sound, text and image);
- Crafts (traditional art, designer goods, craft art, functional wares and souvenirs);
- Cultural tourism; and
- The cultural heritage sector (museums, heritage sites and cultural events such as festivals and commemorations).

The Creative Industries also include those sectors where creative input is a secondary but crucial means of enhancing the value of other products whose marketability and effectiveness would otherwise be lessened. These sectors include:

- Design;
- Industrial design and fashion;
- The graphic arts (including advertising)

Therefore, Creative is one of the 10 prioritized sectors identified in the GGT2030 industries Programme of Action which should be a catalyst for creating jobs/ income-generating opportunities that will contribute to the GDP of the Province. The rationale for supporting the cultural and creative economy can be summarized as follows:

- Human development: creative thinking and innovation, confidence building, emotional and intellectual stimulation.
- Social development: community participation, social cohesion, contribution to democracy, youth participation away from social ills.
- Economic development: income generation, poverty alleviation, employment, support to small business, city development and generation.

Elements to be addressed:

- Skills development
- Market access initiative
- SMME support (seed funding)

- Product development
- Infrastructure development

### ***Library and Archival Services***

- Continue to work in partnership with municipalities to provide public library services mainly libraries for the future and hospital libraries to communities throughout the Gauteng City region as well as the construction of new and the upgrading of existing libraries, especially in new and expanding communities.
- Ensure that the GPN and Wi-Fi are installed in the community libraries to enable public internet access. Modernisation of library services has and will continue to exponentially increase the number of visits to libraries.
- The allocation of electronic library resources is also crucial as an intervention to ensure that library services are sustained during COVID-19 and beyond. The demand for E-resources has mounted since the lockdown and users have found comfort in becoming members of the library virtually and having access to library resources virtually. This provides virtual access to multiple simultaneous users on various devices and at multiple points in time (24 hours a day and 7 days per week) and the province cannot compromise the sustainability of this service during the MTEF period.
- Budget challenges are affecting the already strained book collection development in Gauteng libraries. In our efforts to maintain and grow Gauteng Province's digital strong hold on the libraries, ICT requires a continued increase in budget to build a network foundation ready for the implementation of the envisioned 4th IR.
- Gauteng province transfers close to 70% of the allocated conditional grant to municipalities for the library services function and will remain like that over the MTEF period. Baseline reduction will impact municipal transfers and reduce the infrastructure budget compelling to move the infrastructure budget to equitable share if any.
- The current socio-economic environment and the increasing demand for municipal services harm the continuation of provision of the access to quality library and information services by the local government. This poses a serious threat to the availability of library and information services and the ability of the provincial government to maintain the current level of access and development with the limited resources available on a provincial level.
- The Gauteng Provincial Archives and Records Services Act no. 5 of 2013 provides for the preservation and making accessible archival records of the province. The GPG has made resources available to enhance the implementation and Operationalisation of the Provincial Archives to ensure that the archival records of the province are preserved and accessible. The Department has now ensured that is implemented and that the records in the province

are managed accordingly. The department will continue to transfer records to the Archives and digitize the records. Training for record managers will continue and the roll-out of various Archive's outreach programmes.

### ***Sport and Recreation***

- Capacity-building programmes will increase the number of skilled coaches, technical officials, and sport administrators
- The league programme through the Club development programme will enhance the functional and structured leagues in communities. This programme will also contribute to functional clubs
- Through the Academy programme, talented athletes will be identified and nurtured to compete at a regional, provincial, national, and international level. The programme will assist in tracking athletes, coaches, and technical officials
- The Academy programme is to be accessible to athletes and coaches at a regional level.
- By ensuring functional and structured leagues as well as capacity-building programmes, more opportunities for talent identification will take place which will contribute to the transformation of sport.
- Recreation focuses on strengthening the overall provision of sport in Gauteng under the leadership of DSAC and Regional sport confederation structure in collaboration with the Local Government and Private sector, in compliance with constitutional mandate and obligations, in partnership with all other role-players.
- Draws on the national goal expressed in the September 2010 Draft White Paper on Sport and Recreation of an active and winning Nation that emanates from an increase in Mass Participation in Recreational programmes inclusive of children, women, the elderly, Persons with Disabilities, LGBTIQA+, people with conflict with the Law located in shelters and community-wide.
- The Recreational Sector must assist the province to reduce the health bill and increase the physical activities of the citizens of the province: (Currently 48% of citizens are active).
- Wellness programmes in conjunction with Health Departments through the Vooma Vaccination and other health promotion Campaign should enhance interest in people to vaccination and reduce infection rates.
- Develop Regular Walks, Runs Aerobics, and yoga/meditation activities across the province with the relevant partnership with other NGOs and CBO Increase Recreational Events, Recreation Day, BigWalk, Walk for Life, and Festivals.

- Strengthen the Recreation Structures
- Training and Development in the Recreational Sector
- Create Job Opportunities (very Informally driven)
- Redirect some of the Community Games, Holiday Programmes and Social Cohesion Projects to Strengthen the Recreational areas/focus.
- Therefore, we will require some financial support for bigger wellness programmes, partnerships with Health, GDARD, Gauteng Department of Education (GDE), and Local Government should be strengthened – Partnerships (Budgets reside there).
- Therefore, we will require some financial support for bigger wellness programmes, and partnerships with Health, GDARD, and GDE (EDC) Local Gov should strengthen partnerships (Budgets reside there).
- The department's Major Events Support Fund for Sport will be geared towards generating job creation opportunities for women, youth and persons with disabilities and increasing participation platforms for women, children, youth, and people with disabilities within COVID-19 restrictions.
- Budget pressures to construct the Gauteng Soccer Museum and the demand of Bidding and Hosting Events vs the Budget allocated.
- Encourage event organisers to undertake impact surveys to measure employment creation; skills development and transfer; enterprise development; attendance levels including market mix and spending; and satisfaction levels of attendees.
- Host events which have linkages to the GGT2030 Programme of Action and the 6<sup>th</sup> Administration Priorities.
- Initiate and/ or identify existing events that have the potential to align with wider government objectives through leverage and legacy opportunities to generate significant immediate and long-term economic benefits and further identify key events to support their early development to grow in an incubation process.
- Strengthen the Home of Champions brand by increasing Gauteng's national and international exposure and media coverage (television, print and online) nationally and internationally and assist in raising the profile of the province as a dynamic sport tourist destination (media impact).
- Be open to receiving bids or suggestions from associations, the private sector, and others for mega/ iconic and major events through the request for proposal process by the **Provincial Bidding and Hosting** committee. The proposals will be evaluated in line with the newly **approved** revision of the **Gauteng Events Strategy**.

Gauteng emphasized the importance of revitalizing school sport in all corners of the province as well as maximization women's participation in sport as well as Supporting the participation of Learners with Special Education Needs (LSEN). The 6th Administration acknowledges that Gauteng is a place of paradox. As much as it provides opportunities, it is also faced with spatial, economic, and social inequalities, areas of economic decline, and urban sprawl.

The School Sport programme addresses a few of the areas of priority as outlined in the GGT2030 Programme of Action. School Sport to contribute towards repositioning and maintaining Gauteng as the Home of Champions through intensified talent identification, development and nurturing through the sport continuum. The programme is also centred around priority 6 of the NDP and Chapter 15 focuses on social cohesion as the main driver for school sport.

## 7 Programme Resource Considerations

### 7.1 Summary of receipts

TABLE 12.1: SUMMARY OF RECEIPTS: DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Equitable share	704 912	750 642	625 638	788 688	838 146	838 146	799 255	808 556	841 467
Conditional grants	172 600	275 211	225 773	301 249	284 382	284 382	290 745	297 642	312 071
Community Library Services Grant	125 672	141 393	143 267	176 522	163 732	163 732	179 454	184 665	192 988
Mass Participation and Sport Development Grant	35 955	65 728	82 506	124 727	120 650	120 650	111 291	112 977	119 083
Expanded Public Works Programme Integrated Grant For Provinces	197	1 012							
Social Sector Expanded Public Works Programme Incentive Grant For Provinces									
<b>Total receipts</b>	<b>877 512</b>	<b>1 025 853</b>	<b>851 411</b>	<b>1 089 937</b>	<b>1 122 528</b>	<b>1 122 528</b>	<b>1 090 000</b>	<b>1 106 198</b>	<b>1 153 538</b>

The table above shows department's summary of receipts per source of funding over the 2024 MTEF. A total main appropriation of R1.089 billion was allocated in the 2023/24 financial year which increases slightly to R1.090 billion in 2024/25 and R1.106 billion and R1.153 billion in 2025/26 and 2026/27 respectively.

Provincial equitable share is recorded at R788.6 million in 2023/24, gradually growing to R799.2 million in 2024/25 and R808.5 million and R841.4 million in 2025/26 and 2026/27 respectively. Whilst this reflects a gradual increase and is attributed to the emerging fiscal risks, a reduction in the compensation of employees to curb growth in the public sector wage bill and provincial infrastructure is affected in support of fiscal consolidation.

A total of R301.2 million is allocated for the 2023/24 financial year to conditional grants, declining to R290.7 million in 2024/25. The decline is attributed to a significant shortfall in revenue collection and National Treasury's implementation of cost containment measures which culminated in the implementation of budget cuts. Thereafter the conditional grant budget gradually grows to R297.6 million and R312 million in 2025/26 and 2026/27 respectively.

## 7.2 Departmental receipts

TABLE 12.2: SUMMARY OF DEPARTMENTAL RECEIPTS: DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts									
Sales of goods and services other than capital assets	310	328	321	346	346	346	361	377	395
Interest, dividends and rent on land		1	2	19	19	19	20	21	22
Sales of capital assets									
Transactions in financial assets and liabilities	6	859	266	29	29	202	30	31	32
<b>Total departmental receipts</b>	<b>316</b>	<b>1 188</b>	<b>589</b>	<b>394</b>	<b>394</b>	<b>567</b>	<b>411</b>	<b>429</b>	<b>449</b>

Gauteng Department of Sport, Arts, Culture and Recreation (GDSACR) collected R316 000 in 2020/21 and this increased to R589 000 in 2022/23. The total departmental receipts are not consistent, they fluctuate each financial year, and this is due to the nature of the sources, i.e., recoveries from employees.

Total departmental receipts increase from R411 000 in 2024/25 to R449 000 in the 2026/27 financial year over the 2024 Medium Term Revenue Framework.

The department collects revenue in a form of recoveries from employees, parking fees collected from officials, debt recoveries and commission received for the collection of insurance premiums. The sale of goods and services other than capital assets increase from R361 000 in 2024/25 to R395 000 in the 2026/27 financial year.

There is also recoveries of expenditure or payments regarding claims for the recovery of goods or services. Transactions in financial assets and liabilities increase from R30 000 in 2024/25 to R32 000 in 2026/27.

## 7.3 PAYMENT SUMMARY

### 7.3.1 Key assumptions

The key assumptions considered in formulating the 2024 MTEF estimates are:

- Ensuring financing of elevated budget priorities within the cost containment criteria.
- Absorption of the 2024 public sector wage agreement within the existing budget baselines
- Implementing cost containment measures as per National Treasury guidelines
- Reprioritisation of the budget to fund critical spending, and a special focus on TISH programme
- Readiness of the department to implement and capacity to deliver infrastructure projects
- Upgrading and operationalisation of infrastructure facilities

### 7.3.2 Programme summary

TABLE 12.3: SUMMARY OF PAYMENTS AND ESTIMATES: SPORT, ARTS, CULTURE, AND RECREATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration	140 737	137 429	147 696	200 475	199 716	199 716	170 137	173 852	177 702
2. Cultural Affairs	161 934	143 000	174 913	194 790	249 241	249 241	244 278	240 615	251 333
3. Library and Archives Services	227 464	246 943	260 515	328 841	308 676	308 676	335 446	349 251	363 398
4. Sport and Recreation	186 840	202 886	268 287	365 831	364 895	364 895	340 139	342 480	361 105
<b>Total payments and estimates</b>	<b>716 975</b>	<b>730 258</b>	<b>851 411</b>	<b>1 089 937</b>	<b>1 122 528</b>	<b>1 122 528</b>	<b>1 090 000</b>	<b>1 106 198</b>	<b>1 153 538</b>

### 7.3.3 Summary of economic classification

TABLE 12.4: SUMMARY OF ECONOMIC CLASSIFICATION: SPORT, ARTS, CULTURE AND RECREATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>388 430</b>	<b>459 659</b>	<b>535 414</b>	<b>690 795</b>	<b>685 964</b>	<b>685 851</b>	<b>679 950</b>	<b>645 279</b>	<b>673 287</b>
Compensation of employees	265 073	260 286	266 615	327 202	313 371	320 238	297 419	310 130	324 984
Goods and services	123 348	199 366	268 794	363 593	372 590	365 602	382 531	335 149	348 303
Interest and rent on land	9	7	5		3	11			
<b>Transfers and subsidies to:</b>	<b>308 131</b>	<b>253 218</b>	<b>281 597</b>	<b>349 581</b>	<b>393 465</b>	<b>393 578</b>	<b>366 992</b>	<b>377 381</b>	<b>394 739</b>
Provinces and municipalities	167 954	181 637	195 436	202 322	194 822	194 822	218 484	228 214	238 710



R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Departmental agencies and accounts	38 469	38 691	41 169	40 087	40 087	40 087	40 087	41 883	43 810
Non-profit institutions	72 188	26 476	42 163	104 135	155 376	155 376	105 897	103 670	108 439
Households	29 520	6 414	2 829	3 037	3 180	3 293	2 524	3 614	3 780
<b>Payments for capital assets</b>	<b>20 386</b>	<b>17 178</b>	<b>34 335</b>	<b>49 561</b>	<b>43 099</b>	<b>43 099</b>	<b>43 058</b>	<b>83 538</b>	<b>85 512</b>
Buildings and other fixed structures	13 002	10 020	16 080	34 409	29 780	29 759	27 492	55 307	55 981
Machinery and equipment	7 384	6 832	18 255	14 888	13 055	13 076	15 066	28 231	29 531
Heritage Assets							500		
Software and other intangible assets		326		264	264	264			
<b>Payments for financial assets</b>	<b>28</b>	<b>203</b>	<b>65</b>						
<b>Total economic classification</b>	<b>716 975</b>	<b>730 258</b>	<b>851 411</b>	<b>1 089 937</b>	<b>1 122 528</b>	<b>1 122 528</b>	<b>1 090 000</b>	<b>1 106 198</b>	<b>1 153 538</b>

Departmental expenditure increased from R716.9 million in 2020/21 financial year to R851.4 in 2022/23, the increase in spending was largely driven by compensation of employees due to the filling of vacant posts, the procurement of ICT equipment and demolition on HM Pitjje stadium.

Expenditure on compensation of employees increased from R265 million in 2020/21 to R266.6 million in 2022/23 due to implementation of the recruitment plan. Goods and Services expenditure increased from R123.3 million in 2020/21 to R268.7 million in 2022/23 and the increase is attributed to hosting of departmental events and programmes and the procurement of equipment and attire for sport and recreation programmes.

A total main budget of R1.089 billion was allocated for the 2023/24 financial year, growing to R1.090 billion in 2024/25 and gradually grows to R1.106 billion and R1.153 billion in 2025/26 and 2026/27 respectively. The compensation of employees budget decreases from a main budget of R327 million in 2023/24 to R297.4 million in 2024/25 and over the 2024 MTEF gradually grows by???? Per cent as result of the realignment of the organisational structure, the Nasi Ispani recruitment drive as well as the filling of advertised vacant posts.

The goods and services' allocation decrease from a main allocation of R363.5 million in 2023/24 to R382.5 million in 2024/25 due to the hosting and support of major events such as the Annual Sports Awards, festivals, arts and culture programmes in schools, the commemoration of significant days, social cohesion dialogues, reading programmes and capacity-building programmes in recreation). Over 2024 MTEF the budget declines to R335.1 and R 348.3 in 2025/26 and 2026/27 respectively due to the implementation of budget cuts.

Transfers and subsidies are allocated a main budget of R349.5 million in 2023/24 financial year and increases to R394.7 million in 2026/27 to amongst others, support federations, recreation organisations and the sport councils in assisting with the implementation of departmental programmes and to support arts and culture organisations through grants in aid.

## 7.4 Infrastructure payments

### 7.4.1 Departmental infrastructure payments

Please refer to the 2024 Estimates of Capital Expenditure (ECE).

### 7.4.2 Departmental Public-Private-Partnership (PPP) projects

N/A

## 7.5 Transfers

### 7.5.1 Transfers to public entities

N/A

### 7.5.2 Transfers to other entities

TABLE 12.5: SUMMARY OF DEPARTMENTAL TRANSFERS TO ENTITIES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Gauteng Film Commission	38 469	38 691	41 169	40 087	40 087	40 087	41 883	43 810	
<b>Total departmental transfers</b>	<b>38 469</b>	<b>38 691</b>	<b>41 169</b>	<b>40 087</b>	<b>40 087</b>	<b>40 087</b>	<b>41 883</b>	<b>43 810</b>	

Transfers to the Gauteng Film Commission (GFC) increased from R38.4 million in 2020/21 to R41.6 million in 2022/23 to fund the operations of this entity and its service delivery interventions including support for film productions and training of people in the film sector thereby contributing to economic growth and job creation. From 2023/24 to 2024/25 the budget does not increase due to fiscal consolidation that was implemented. Over 2024 MTEF, transfers to this entity are R40 million in 2024/25 and increases to R43.8 million in 2026/27. The budget is allocated to enhance the contribution of Gauteng's audio-visual industry to social-economic development; increasing the volume of locally produced audio-visual content; enhancing the market

penetration of Gauteng produced content and transforming the industry through training, mentoring and enterprise development.

### 7.5.2.1.1 Transfers to local government

TABLE 12.6: SUMMARY OF DEPARTMENTAL TRANSFERS TO LOCAL GOVERNMENT BY CATEGORY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Category A	53 500	74 749	66 500	67 715	67 715	60 215	70 454	73 939	77 342
Category B	111 800	106 888	128 936	132 578	125 078	132 578	145 101	151 288	158 246
Category C	2 654			2 029	2 029	2 029	2 929	2 987	3 122
Unallocated									
<b>Total departmental transfers</b>	<b>167 954</b>	<b>181 637</b>	<b>195 436</b>	<b>202 322</b>	<b>194 822</b>	<b>194 822</b>	<b>218 484</b>	<b>228 214</b>	<b>238 710</b>

Transfers to municipalities increased from R167.9 million in 2020/21 to a main appropriation of R202.3 million in 2023/24. In 2023/24 the budget was adjusted downward to the Community Library Services Grant due to current fiscal challenges and decline in government tax collection. Over the 2024 MTEF, R218.4 million is allocated in 2024/25 increasing to R228.2 million in 2025/26 to make provision for the operationalisation and digitalisation of the existing libraries to ensure that communities have well-resourced and functional libraries. Nine municipalities will be provided with funding for the operationalisation of community libraries in accordance with the directives of the National Department of Sport, Arts and Culture through the Community Library Services Conditional Grant. These are namely, the City of Tshwane, the City of Johannesburg, the City of Ekurhuleni, Merafong City Local, Mogale City Local, Rand West City Local, Lesedi Local, Emfuleni Local, and Midvaal Local Municipalities.

## 8 Updated key risks and mitigation from the Strategic Plan

Outcome	Key Risk	Risk Mitigation
Integrated and accessible Sports, Arts and Cultural infrastructure services	<p><b>Key Risk Indicator</b> – <i>Number of days it takes to finalise the procurement processes for infrastructure projects</i></p> <p><b>Key Risk</b> – Delays in implementing Sports and Cultural Infrastructure projects</p>	<ul style="list-style-type: none"> <li>• Appointment of infrastructure body shop. (PSP and Contractors).</li> <li>• Monitoring the implementation of the projects by the appointed Service Providers</li> </ul>
A diverse socially cohesive society with a common national identity	<p><b>Key Risk Indicator</b> – <i>The percentage of participation of various groups on the planned programmes</i></p> <p><b>Key Risk</b> – Limited Impact of Social Cohesion Programmes</p>	<ul style="list-style-type: none"> <li>• Inclusion of marginalised groups in Departmental programmes.</li> <li>• Hosting of the Premiers' social cohesion games.</li> </ul>
Increased market share of job opportunities created in sport, cultural and creative industries	<p><b>Key Risk Indicator</b> – <i>Number of days it takes to be fully operational after the recurrence of the business disruptions and a disaster</i></p> <p><b>Key Risk</b> – Disruptions in business activities</p>	<ul style="list-style-type: none"> <li>• To Review and implement the BCP.</li> <li>• The development and approval of the disaster recovery plan.</li> </ul>
Transformed, capable and professional Sport, Arts and Cultural Sector	<p><b>Key Risk Indicator</b> – <i>The percentage of participation of various racial groups and genders in the sporting codes</i></p> <p><b>Key Risk</b> – Slow Transformation in Sports and cultural sector</p>	<ul style="list-style-type: none"> <li>• Utilisation of facilities at former model C schools and universities to hold multi-coded provincial championships.</li> </ul>
All	<p><b>Key Risk Indicator</b> – <i>Percentage of vacancy rate</i></p> <p><b>Key Risk</b> – High Vacancy rate</p>	<ul style="list-style-type: none"> <li>• Implementation of the recruitment plan fully.</li> </ul>
Compliance and Responsive governance	<p><b>Key Risk Indicator</b> – <i>Percentage of spending of the allocated budget quarterly</i></p> <p><b>Key Risk</b> – Underspending</p>	<ul style="list-style-type: none"> <li>• Monthly budget review committee meetings to monitor the spending.</li> <li>• Establishment of the body panels for Infrastructure Projects.</li> </ul>
Develop, transform, promote modernize sustainable library services, information, and archival services	<p><b>Key Risk Indicator</b> – <i>The total number of libraries supported</i></p> <p><b>Key Risk</b> – Unsustainable Library Services</p>	<ul style="list-style-type: none"> <li>• Migration of Libraries to Province from Municipalities.</li> </ul>

## 9 Public Entities

Name of Public Entity	Mandate	Key Outputs	Current Annual Budget
Gauteng Film Commission	To ensure that the audio-visual industry plays a meaningful role in job creation and socio-economic transformation and is a major contributor to Gauteng's positioning as the hub of Africa's creative and cultural industries.	<p><b>Outcome: Enhanced contribution of Gauteng's audio-visual industry to socio-economic development.</b></p> <ul style="list-style-type: none"> <li>• Preferential packages to attract foreign investment into the AV industry.</li> <li>• 1 stop shop for filmmakers – 'the go-to agency for audio-visual requirements in Gauteng'.</li> <li>• Gauteng's location advantage optimised.</li> </ul> <p><b>Outcome: Increased support for regional content and the telling of South African stories.</b></p> <ul style="list-style-type: none"> <li>• Script development and research support.</li> <li>• Support to Audiovisual content productions.</li> </ul> <p><b>Outcome: Enhanced market penetration of Gauteng-produced content.</b></p> <ul style="list-style-type: none"> <li>• Enhanced marketing and distribution of Gauteng content.</li> <li>• Enhanced audience development and awareness of local content</li> </ul> <p><b>Outcome: Industry transformed through training, mentorship and enterprise development.</b></p> <ul style="list-style-type: none"> <li>• Film as a career and master classes.</li> <li>• Emerging content creators support – towards sustainability and participation in the industry, through partnerships.</li> <li>• Emerging Film Production Mentorship Programme.</li> </ul> <p><b>Outcome: Research insights and analytics to support evidence-based policy and decision making.</b></p> <ul style="list-style-type: none"> <li>• A centralised research intelligence hub for the industry.</li> </ul> <p><b>Outcome: Sound governance, operational excellence and high-performance.</b></p> <ul style="list-style-type: none"> <li>• Strengthened internal control environment and financial management - External audit outcome.</li> <li>• Enhanced business integration and optimisation and ICT support.</li> <li>• Effective utilisation of human resources in the organisation through development and retaining of skilled workforce.</li> <li>• Promote good governance.</li> </ul>	R41 370 000.00

## 10 Infrastructure Projects

NO.	Project Name	Programme	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost R'000	Current Year Expenditure R'000
1.	Rust Ter Vaal Community Library	Programme 3: Library & Archival Services	Upgrades and Additions to the existing library	Upgrade of an existing Rust Ter Vaal Library	05 March 2018	08 December 2020 Stage 6: outstanding- to be completed on 31 March 2024	17 775	0
2.	Rust Ter Vaal Community Library – Phase 2	Programme 3: Library & Archival Services	Upgrades and Additions to the existing library	Construction of guard house, external pavement, parking, guard house, refuse area, fencing (additional scope)	01 May 2022	31 March 2024	5 000	0
3.	Kocksoord Community Library	Programme 3: Library & Archival Services	Construction of a new library	Construction of a new Library	01 April 2021	31 March 2025	31 573	1 843
4.	Mullerstuine Community Library	Programme 3: Library & Archival Services	Construction of a new library	Construction of a new Library	01 April 2021	31 March 2025	32 844	33
5.	Zuurbekom Community Library	Programme 3: Library & Archival Services	Construction of a new library	Construction of a new Library	01 April 2021	31 March 2025	32 373	1 473
6.	Akasia Community Library	Programme 3: Library & Archival Services	Construction of a new library	Payment of final account	01 April 2016	31 March 2024	22 546	0
7.	Impumelelo Community Library – Phase 1	Programme 3: Library & Archival Services	Construction of a new library	Construction of the main library building, fence and guardhouse	02 March 2015	31 July 2021 Stage 6: outstanding- to be completed on 31 March 2024	10 812	0
8.	Impumelelo Community Library – Phase 2	Programme 3: Library & Archival Services	Construction of a new library	Construction of external pavement, parking, refuse area and upgrading of incoming power supply	01 May 2022	01 May 2024	1 698	1 532

NO.	Project Name	Programme	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost R'000	Current Year Expenditure R'000
9.	Atteridgeville Community Library	Programme 3: Library & Archival Services	Construction of a new library	Payment of final account and final fee claim	09 Nov 2017	04 June 2019 Stage 6: outstanding- to be completed on 31 March 2024	29 791	263
10.	Boipatong Community Library	Programme 3: Library & Archival Services	Construction of a new library	Payment of final account and final fee claim	30 Nov 2017	22 Oct 2020 Stage 6: outstanding- to be completed on 31 March 2024	18 294	0
11.	Boitumelo Community Library	Programme 3: Library & Archival Services	Remedial works necessary for acquiring building occupancy certificate	Building occupancy certificate	Completed	Completed and Operational No Building Occupancy certificate. Remedial works necessary for acquiring building occupancy certificate are anticipated to be completed by 31 March 2024	8 161	395
12.	Kagiso Ext 6 Community Library	Programme 3: Library & Archival Services	Remedial works necessary for acquiring building occupancy certificate	Building occupancy certificate	Completed	Completed and Not Operational No Building Occupancy certificate. Remedial works necessary for acquiring building occupancy certificate are anticipated to be	13911	0

NO.	Project Name	Programme	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost R'000	Current Year Expenditure R'000
						completed by 31 March 2024		
13.	Ratanda Community Library	Programme 3: Library & Archival Services	Remedial works necessary for acquiring building occupancy certificate	Building occupancy certificate	Completed	Completed No Building Occupancy certificate. Remedial works necessary for acquiring a building occupancy certificate are anticipated to be completed by 31 March 2024	1489	0
14.	Randfontein Community Library	Programme 3: Library & Archival Services	Construction of a new library	Payment of final account and final fee claim	17 Jan 2018	11 Dec 2018 Stage 6: outstanding- to be completed on 31 March 2024	25 334	0
15.	Kokosi Community Library	Programme 3: Library & Archival Services	Construction of a new library	Payment of final account and final fee claim	14 Nov 2017	17 Aug 2019 Stage 6: outstanding- to be completed on 31 March 2024	16 682	0
16.	Naturena Community Library	Programme 3: Library & Archival Services	Construction of a new library	Zoning of land by the City of Johannesburg, Approval of building plans for attaining building occupancy certificate.	01 October 2016	31 March 2023 City of Johannesburg to conclude inter-departmental land transfer and zoning.	11 221	0
17.	Women's Living Heritage Monument	Programme 2: Cultural Services	Construction of a monument	Project completion and payment of final account	15 April 2014	08 August 2018 No Building Occupancy	232,476	0



NO.	Project Name	Programme	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost R'000	Current Year Expenditure R'000
						certificate. Remedial works necessary for acquiring building occupancy certificate are anticipated to be completed by 31 March 2024		
18.	Geluksdal Multi-Purpose Facility	Programme 4: Sport and Recreation	Construction of a new sport facility	Construction of new sport facility	31 December 2019	31 March 2024	1 471	148
19.	Bertha Gxowa Multi-Purpose Facility	Programme 4: Sport and Recreation	Construction of a new sport facility	Construction of new sport facility	31 December 2019	31 March 2024	1 365	148
20.	Rekopantse Multi-Purpose Facility	Programme 4: Sport and Recreation	Construction of a new sport facility	Construction of new sport facility	01 April 2020	31 March 2024	1 365	148
21.	MH Joisub Multi-Purpose Facility	Programme 4: Sport and Recreation	Construction of a new sport facility	Construction of new sport facility	01 April 2019	31 March 2024	1 365	148
22.	Wedela Multi-Purpose Facility	Programme 4: Sport and Recreation	Construction of a new sport facility	Construction of new sport facility	31 December 2019	31 March 2024	1 474	148
23.	Gauteng Museum Soccer	Programme 4: Sport and Recreation	Feasibility Study for the Soccer Museum	Conducting a Feasibility Study for the Soccer Museum	01 March 2022	TBD	TBD	0
24.	HM Pitje	Programme 4: Sport and Recreation	Demolition of sport facility	Demolition of sport facility	15 December 2021	31 June 2023	21 986	6 537

## 11 Public-Private Partnerships (PPP)

PPP Name	Purpose	Outputs	Current value of agreement	End-date of agreement
MOU with Reggio-Emelia	GPG-wide agreement on Economic, Social, Infrastructure, etc.	Exchange of sport programmes such as the O.R Tambo Soncini Games and Tricolor Games	TBC	Ongoing
Gauteng Sport Confederation	<ul style="list-style-type: none"> <li>• Administration of the Sport House</li> <li>• Structuring Sport</li> <li>• Development of Sport</li> </ul>	Sport and Recreation projects implemented by Provincial Sports Confederation	R3.470,000.00	As per the Conditional Framework and Recreation programme

## PART D: TECHNICAL INDICATOR DESCRIPTIONS (TID)

### PROGRAMME 1: ADMINISTRATION

Indicator Title	Definition	Source of data	Method of Calculation/ Assessment	Means of verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
5.1.1 Percentage representation of designated groups as per total employment (non-cumulative)	Maintain a minimum of 50% female representation at the SMS level to give effect to the right to equality as entrenched in the legislation (e.g., the Employment Equity Act).	Quality report retrieved from PERSAL  Organizational Structure	Quantitative  (Number of females at SMS level/ Total number of SMS employees X 100)	G2 Report  List of female SMS members	Correct or updated information on the PERSAL System to verify the 50% female representation at SMS level	Female	N/A	Non-Cumulative	Quarterly	Increased percentage of SMS positions filled by females	Director Human Capital Management
5.1.2 Percentage of procurement budget spend on companies owned by women (non-cumulative)	40% of the procurement budget is spent on women-owned businesses to support and empower previously disadvantaged in Gauteng communities.	Supply Chain Management Pack /  Central Supplier Database (CSD)	Quantitative:  (Amount spent on women / Total procurement spent X 100)	Quarterly Internal Procurement Report	Increase procurement opportunities for Women sourced from the CSD	Female	N/A	Non-Cumulative	Quarterly	40% of procurement of budget spent on women	Director: SCM
5.1.3 Percentage of procurement budget spend on companies owned by youth (non-cumulative)	30% procurement budget is spent on youth-owned businesses to support and empower the vulnerable in Gauteng communities.	CSD	Quantitative  (Amount spent on youth / Total procurement spent X 100)	Quarterly Internal Procurement Report	Increase Procurement opportunities for Youth sourced from the CSD	Youth	N/A	Non-Cumulative	Quarterly	30% Procurement budget spent on youth	Director: SCM
5.1.4 Percentage of procurement budget spend on companies owned by persons with disabilities (non-cumulative)	7% procurement budget is spent on businesses owned by persons with disabilities to support and empower the vulnerable in Gauteng communities. The White Paper on the Rights of Persons with Disabilities (WPRPD) defines disability as the presence of impairment or Internal and external limitations or barriers that hinder full and equal participation.	CSD	Quantitative  (Amount spent on Persons with Disabilities/ Total procurement spent X 100)	Quarterly Internal Procurement Report	Increase opportunities for Persons with Disabilities sourced from the Central Supplier Database CSD	Persons with Disabilities	N/A	Non-Cumulative	Quarterly	7% procurement budget spent on businesses owned by persons with Disabilities	Director: SCM
5.1.5 Percentage of procurement budget spend on companies owned by Military	3% procurement budget spent on businesses owned by military veterans to support and empower the vulnerable in Gauteng communities. Military Veteran means any South African	CSD	Quantitative  (Amount spent on MV/ Total procurement spent X 100)	Quarterly Internal Procurement Report	Increase opportunities for military veterans sourced from the CSD	Military veterans, women and Persons with Disabilities	N/A	Non-Cumulative	Quarterly	3% procurement budget spent on military veterans	Director: SCM

Indicator Title	Definition	Source of data	Method of Calculation/ Assessment	Means of verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
Veterans (non-cumulative)	citizen who rendered military service to any of the military organisations, statutory and non-statutory, which were involved on all sides of South Africa's Liberation War from 1960 to 1994; served in the Union Defense Force before 1961; or became a member of the new South African National Defense Force after 1994, and has completed his or her military training or who could not complete his or her military training due to an injury sustained during military training or a disease contracted or associated with military training and no longer performs military service; and has not been dishonourably discharged from that military organisation or force.										
5.1.6 Percentage of goods and services procured from township businesses (non-cumulative)	60% procurement budget is spent on township businesses to support and empower the vulnerable in Gauteng communities.	CSD	Quantitative (Amount spent on township businesses/ Total procurement spent X 100)	Quarterly Internal Procurement Report	Increase opportunities for goods and services procured from township businesses	Women, youth and Persons with Disabilities	N/A	Non-Cumulative	Quarterly	60% procurement budget spent on township businesses	Director: SCM
5.1.7 Percentage of valid invoices paid within 15 days (non-cumulative)	The payment of departmental suppliers for goods or services rendered within 15 days of receipt of valid invoices.	Quarterly SAP payment report	Quantitative (Number of invoices paid within 15 days / Total number of valid invoices paid X 100)	Monthly treasury report	End users submitting compliant GRVs on time and that systems will be available and operational.	N/A	N/A	Non-Cumulative	Quarterly	Payment of suppliers within 15 days of receipt of their invoices	Director: Financial Accounting
5.1.8 Number of GBVF awareness programmes supported	GBVF awareness programmes are supported to reduce incidents of GBVF in communities.	Approved Memo by the HOD and/ or delegated authority or Demand Management Plan	Quantitative: Simple Count	Closeout reports, attendance registers and programme of the day/ invite	Implementation will reduce or eliminate Gender Based Violence and Femicide	Youth, Women, Persons with Disabilities, Elderly, Military veterans, LGBTIQ+	N/A	Cumulative (year-end)	Quarterly	Reduction of Gender Based Violence and Femicide in the province	Deputy Director: Transformation Management

Indicator Title	Definition	Source of data	Method of Calculation/ Assessment	Means of verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
5.1.9 Number of LGBTIQA+ programmes implemented	LGBTIQA+ programmes implemented to improve social transformation	Approved Memo by the HOD and or / delegated authority or Demand Management Plan	Quantitative: Simple Count	Attendance registers, Closeout reports Programme of the day	Lesbians, Gays, Bisexual, Transgender, Intersexed, Queer, Asexual, + (LGBTIQA+) programmes implemented	Youth, Women, Persons with disabilities, elderly, military veterans, Lesbians, Gays, Bisexual, Transgender, Intersexed, Queer, Asexual, +	N/A	Cumulative (year-end)	Quarterly	Improved Social Cohesion	Deputy Director: Transformation Management
5.1.10 Number of libraries supported with the GPN (non-cumulative)	Installation and upgrading of GPN (Gauteng Provincial Network) services. Support to libraries involves the installation of the GPN network infrastructure.	Approved Memo by the HOD/ delegated authority and Project Plan	Quantitative: Simple Count	Access Testing Procedure (ATP) Report per GBN site	Ensure people have access to ICT infrastructure in libraries aligned to the 4IR	N/A	N/A	Non-cumulative	Annually	GPN installed in 10 libraries in the Gauteng City Region	Chief Information Officer
<b>INFRASTRUCTURE MANAGEMENT</b>											
5.1.11 Number of libraries established per year (non-cumulative) <b>(Sector Indicator)</b>	The Provincial Departments receive funding from DSAC through a Conditional Grant to establish new libraries. The role of the national department is also to provide oversight over provincial projects through site visits, including the monitoring and evaluation of performance as per the approved provincial business plans. The libraries to be established include modular (customised prefabricated structures) libraries. These projects are multi-year and the customised APP indicator reflects those set for completion during the financial year. The per year reference acknowledges the multi-year nature of the projects and emphasises that the count will be limited to projects set for completion in a particular financial year. Therefore, during reporting, the established libraries will refer to libraries completed within the same financial year. The other projects at initial stages of construction will be covered through other appropriate indicators of the province tracked	Infrastructure Asset Management Plan (IAMP); Infrastructure Programme Management Plan (IPMP); and Approved and signed Infrastructure Programme Implementation Plan (IPIP) issued by GDID	Quantitative: Simple Count	<b>Upon completion:</b> Practical Completion Certificate.  <b>When there is variation or period extension:</b> Variation Order/ Extension of time (where applicable)  <b>During construction:</b> Quarterly Progress Reports (progress must not be set as quarterly targets). If at the end of the financial year the project is not complete, the quarterly report will serve as evidence of the	Funding is available through the conditional grant.	N/A	Mullerstuine, Kocksoord, and Zuurbekom	Non-cumulative	Annually	On target	Director Infrastructure Management

Indicator Title	Definition	Source of data	Method of Calculation/ Assessment	Means of verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
	either through the APP, the operational plan, or the infrastructure plan.			degree of completion.							
5.1.12 Number of sport and recreation facilities (Combi Courts) developed (non-cumulative)	Sport and recreation facilities (Combi Courts) are developed to provide access to sport facilities in communities.	Infrastructure Asset Management Plan: IAMP  Infrastructure programme management plan: IPMP and  Approved signed infrastructure implementation plan (IPIP) issued by GDID.	Quantitative: Simple count	Completion Certificate	A need has been identified by the stakeholders	N/A	N/A	Non-Cumulative	Annually	Sport and recreation facilities (Combi Courts) developed	Director Infrastructure Management
5.1.13 Number of community soccer fields upgraded (non-cumulative)	Community soccer fields (football pitches) upgraded for practising and hosting soccer tournaments in communities.	Infrastructure Asset Management Plan: IAMP  Infrastructure programme management planning: IPMP and  Approved, signed infrastructure implementation plan (IPIP) issued by GDID.	Quantitative: Simple Count	Completion Certificate	Gauteng communities to utilise the upgraded Community soccer fields for practice and hosting of tournaments	N/A	N/A	Non-Cumulative	Annually	Functional Community soccer fields (football pitches) in the province	Director Infrastructure Management

## PROGRAMME 2: CULTURAL AFFAIRS

Indicator Title	Definition	Source of data	Method of Calculation/ Assessment	Means of verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
<b>CREATIVE ARTS</b>											
5.2.1 Number of non-fee-paying schools supported to participate in Arts and Culture Schools integrated programmes	Non-fee-paying schools supported to participate in Arts and Culture Schools integrated programmes through capacity-building and distribution of equipment. The programmes are music, dance, drama, and visual arts.	Approved memo by the HOD/ delegated authority or  Demand Management Plan  List of non-fee-paying schools from GDE  Terms of Reference for implementation between SACR and GDE	Quantitative: Simple Count	Approved closeout report by the Director  Asset distribution register for equipment and attire.  Listings	Foster the love for Arts and Culture at schools which will help divert youth from abusing substances.	N/A	N/A	Cumulative (year-end)	Quarterly	Learners from participating schools will develop an interest in, appreciate, and promote arts and culture programmes in their communities	Director Creative Arts
5.2.2 Number of people benefiting from Technical Arts Skills programmes	People benefiting from Technical Arts Skills programmes to address the skills gap in the Arts and Culture Sector. These include scriptwriting, directing, stage management, lighting design, sound engineering, set design, and/ or production management.	Approved memo by the HOD/ delegated authority or  Demand Management Plan	Quantitative: Simple Count	Approved closeout report by the Director  Training Manual  Listings	Skills development in the film and theatre sector	Women and LGBTIQA+	N/A	Cumulative (year-end)	Quarterly	Increased number of people trained in the film and theatre sector	Director Creative Arts
5.2.3 Number of Multicultural Experience Programmes supported	Multicultural Experience Programmes supported to create opportunities for local artists to participate on international stages.	Approved memo by the HOD/ delegated authority or  Demand Management Plan  Concept document	Quantitative: Simple count	Approved closeout report by the Director  Programme of the day  Listing	Provision of support to Multicultural Experience Programmes	N/A	N/A	Cumulative (year-end)	Bi-Annually	Multicultural Experience Programmes supported	Director Creative Arts
5.2.4 Number of Arts and Culture Living Legends supported (non-cumulative)	Arts and Culture Living Legends are financially supported to transfer skills to the younger generation.	Approved memo by the HOD/ delegated authority or  Demand Management Plan	Quantitative: Simple Count	Acknowledgement letters  Approved closeout report by the Director  Listings	Arts and Culture Living Legends supported to transfer skills to the younger generation	Women and Older persons	N/A	Non-cumulative	Quarterly	Arts and Culture Living Legends supported	Director Creative Arts

Indicator Title	Definition	Source of data	Method of Calculation/ Assessment	Means of verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
5.2.5 Number of Premier's Social Cohesion <b>Theatre</b> Holiday programmes implemented	People participating in the Premier's Social Cohesion Theatre Holiday programmes to address social ills.	Approved memo by the HOD/ delegated authority or Demand Management Plan	Quantitative: Simple count	Approved closeout report by the Director or Head of Corridor Listings	Youth and communities mobilized in the battle against crime, corruption, lawlessness, vandalism using arts and culture programmes during holiday season	N/A	N/A	Cumulative (year-end)	Quarterly	Increased number of people participating in the Premier's Social Cohesion Holiday programmes in Theatre	Director Creative Arts
5.2.6 Number of Premier's Social Cohesion <b>Dance</b> Holiday programmes implemented	People participating in the Premier's Social Cohesion Dance Holiday programmes to address social ills.	Approved memo by the HOD/ delegated authority or Demand Management Plan	Quantitative: Simple count	Approved closeout report by the Director or Head of Corridor Listings	Youth and communities mobilized in the battle against crime, corruption, lawlessness, vandalism using arts and culture programmes during holiday season	N/A	N/A	Cumulative (year-end)	Quarterly	Increased number of people participating in the Premier's Social Cohesion Holiday programmes in Dance	Director Creative Arts
5.2.7 Number of Premier's Social Cohesion <b>Music</b> Holiday programmes implemented	People participating in the Premier's Social Cohesion Music Holiday programmes to address social ills.	Approved memo by the HOD/ delegated authority or Demand Management Plan	Quantitative: Simple count	Approved closeout report by the Director or Head of Corridor Listings	Youth and communities mobilized in the battle against crime, corruption, lawlessness, vandalism using arts and culture programmes during holiday season.	N/A	N/A	Cumulative (year-end)	Quarterly	Increased number of people participating in the Premier's Social Cohesion Holiday programmes in Music	Director Creative Arts
5.2.8 Number of Arts and Culture Community Awards supported	Arts and Culture Community Awards supported financially to recognise excellence in the development of the Arts and Culture sector.	Approved memo by the HOD/ delegated authority or Concept document	Quantitative: Simple count	Approved closeout report by the Director or Head of Corridor Acknowledgement letters	Recognise excellence in the development of the Arts and Culture sector	N/A	N/A	Cumulative (year-end)	Quarterly	Arts and Culture Community Awards supported	Director: Creative Arts
5.2.9 Number of Gauteng Heritage Carnival hosted (non-cumulative)	Hosting of a Heritage Carnival parade programme that attracts communities of Gauteng to participate in when it is hosted	Approved memo by the HOD/ delegated authority or Demand Management Plan Concept document	Qualitative	Approved closeout report by the Director Programme of the day	To create more job opportunities within arts and culture sector	N/A	N/A	Non-cumulative	Annually	Gauteng Heritage Carnival hosted	Director: Creative Arts



Indicator Title	Definition	Source of data	Method of Calculation/ Assessment	Means of verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
5.2.10 Number of Arts and Culture organisations financially supported (non-cumulative)	Arts and Culture organisations financially supported to implementation of the proposed Arts and Culture projects as per the organisations' Project plans/ proposals	Approved memo by the HOD/ delegated authority or  Demand Management Plan  Grants-in-Aid Arts and Culture database  Advert Application packages/ requirements with proposals	Quantitative: Simple Count	Approved close-out report by the Chief Director  Listings  Acknowledgement letters  BAS report	Arts and Culture organisations to implement programmes through grants awarded	N/A	N/A	Non-cumulative	Annually	An increase in Arts and Culture organizations implementing programmes	Chief Director Cultural Affairs
5.2.11 Number of Sport and Recreation organisations financially supported (non-cumulative)	Sport and Recreation organisations financially supported to implement the proposed Sport and Recreation projects as per the organisations' Project plans/ proposals	Approved memo by the HOD/ delegated authority,  Grants-in-Aid Sport and Recreation database  Grant in Aid Policy	Quantitative: Simple Count	Approved close-out report by the Chief Director  Listings  Acknowledgement letters  BAS report	Sport and Recreation organisations to implement programmes through grants awarded	N/A	N/A	Non-cumulative	Annually	An increase in Arts and Culture organizations implementing programmes	Chief Director Cultural Affairs
<b>CREATIVE INDUSTRIES</b>											
5.2.12 Number of practitioners benefiting from capacity-building opportunities	Provision of capacity-building opportunities benefiting arts and culture practitioners with the intention to respond to the welfare of artists. These may include roadshows and workshops on need-based programmes to the benefit of the industry.	Approved memo by the HOD/ delegated authority or  Demand Management Plan	Quantitative: Simple Count	Approved Closeout report by the Programme Implementor.  Attendance registers  Training manual / presentation  Listings	Capacity-building opportunities benefiting arts and culture practitioners provided to improve skills of arts and culture practitioners across the value chain	Youth, women and Persons with Disabilities	N/A	Cumulative (year-end)	Bi-Annually	Increased arts and culture practitioners benefiting from Capacity-building opportunities	Director Creative Industries

Indicator Title	Definition	Source of data	Method of Calculation/ Assessment	Means of verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
5.2.13 Number of emerging creatives trained through Mentorship programmes	Emerging creatives trained through Mentorship programmes. The programme focuses on visual arts, fashion, craft, painting, design and jewelry sub-sectors. The focus will be on technical skills (pre-production, production, post-production) and soft skills including the digital skills	Approved memo by the HOD/ delegated authority or  Demand Management Plan	Quantitative: Simple Count	Attendance registers  Training manual / presentation  Approved Closeout report by the Programme Implementor.  Listings	Provision of technical and soft skills to emerging creatives across the value chain	Youth and women	N/A	Cumulative (year-end)	Bi-Annually	Increased emerging creatives trained through Mentorship programmes	Director Creative Industries
5.2.14 Number of Arts and Culture events financially supported	Arts and Culture events are financially supported to promote social cohesion and retain Gauteng as the hub of Cultural and Creative Industries. These include Signature, major, community, local, trade fairs, awards and incubator events hosted	Approved memo by the HOD/ delegated authority or  Demand Management Plan  Signed contracts.	Quantitative: Simple Count	Offer acceptance letters  Signed contracts  Approved Closeout report by the Programme Implementor.  Listings	Provide financial support to arts and culture events, and art fairs to promote social cohesion and retain Gauteng as the hub of cultural and creative Industries	N/A	N/A	Cumulative (year-end)	Bi-Annually	Increase financial support to Arts and Culture events and, art fairs	Director Creative Industries
5.2.15 Number of audio-visual creatives supported	Provision of support to artists to access audio-visual programmes such as Gaming, graphic design, digital music and 3D art and fashion gallery. The support provided will include tools and materials, capacity-building opportunities, and/ or access to markets through digital platforms.	Approved memo by the HOD/ delegated authority or  Demand Management Plan	Quantitative: Simple Count	Approved Closeout report by the Programme Implementor.  List of artists supported  Attendance registers	Provision of support to audio-visual creatives supported	Youth, Women and Persons with Disabilities	N/A	Cumulative (year-end)	Quarterly	Provision of support to audio-visual creatives supported	Director Creative Industries
5.2.16 Number of Live Music initiatives supported	Live Music initiatives are financially supported to allow emerging artists to share a stage and experience with professional performers. This will be done in collaboration with music production companies and spaces that specialize in live music for the development of audiences	Approved memo by the HOD/ delegated authority or  Demand Management Plan	Quantitative: Simple Count	Approved Closeout report by the Programme Implementor.  Attendance registers	Provision of support for Live Music initiatives	N/A	N/A	Cumulative (year-end)	Quarterly	Increased number of emerging musicians participating in the Live Music programme	Director Creative Industries

Indicator Title	Definition	Source of data	Method of Calculation/ Assessment	Means of verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
	and income-generating opportunities.			Posters Listings							
5.2.17 Number of market access initiatives implemented	Implementation of market access initiatives provides a platform for creatives to exhibit and sell their products and services at local, continental and international market platforms.	Approved memo by the HOD/ delegated authority or  Demand Management Plan	Quantitative: Simple Count	Approved Closeout report by the Programme Implementor.  Listings	Market access initiatives provides a platform for creatives to exhibit and sell their products and services.	N/A	N/A	Cumulative (year-end)	Quarterly	Increase in the number of creatives participating in different market access platforms	Director Creative Industries
5.2.18 Number of Cultural and Creative Industries programmes implemented in public spaces	Implementation of visual and performing arts programmes in public spaces to communicate positive messages, celebrate our heroes and heroines, and promote national symbols to instill a sense of pride, patriotism and entertainment.	Approved memo by the HOD/ delegated authority or  Demand Management Plan	Quantitative: Simple Count	Approved Closeout report by the Programme Implementor.  Listings  Pictures of the actual art murals painted (only for visual arts)	Implementation of visual arts programmes in public spaces to communicate positive messages	N/A	N/A	Cumulative (year-end)	Quarterly	Increase in the number of visual arts projects implemented in Public Spaces	Director Creative Industries
5.2.19 Number of Cultural and Creative Industries Awards supported	Cultural and Creative Industries Awards supported financially to recognise excellence in the sector.	Approved memo by the HOD/ delegated authority or  Demand Management Plan	Quantitative: Simple Count	BAS Report  Acceptance Letter from the organisation  Signed contract between the department and the organisation	Cultural and Creative Industries Awards supported financially to recognise excellence in the sector	N/A	N/A	Cumulative (year-end)	Quarterly	Cultural and Creative Industries Awards supported financially to recognise excellence in the sector	Director Creative Industries
5.2.20 Number of creatives benefiting from enterprise development programmes (non-cumulative)	Creatives benefiting from enterprise development programmes to formalize and professionalize the sector through SETA / HE accredited or recognized short skills courses such as localization of production, export acceleration (material, production & marketing) etc. These will be implemented in partnership	Approved memo by the HOD/ delegated authority or  Demand Management Plan	Quantitative: Simple Count	Close-out report by the Director  Attendance registers  Listings	Creatives benefiting from enterprise development programmes	Youth, women, PWD's and Older Persons	N/A	Non-cumulative	Annually	Creatives benefiting from enterprise development programmes	Director Creative Industries

Indicator Title	Definition	Source of data	Method of Calculation/ Assessment	Means of verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
	with innovative hubs (VUT/ TUT) private registered education institutions. Participants will be able to accumulate credits and receive SAQA-recognized qualifications without following the traditional stream of receiving education (RPL critical component).										
5.2.21 Number of Cultural and Creative Industries Conference implemented (non-cumulative)	The Cultural and Creative Industries Conference implemented to consult the industry on joint programmes and to get feedback on department programmes	Approved memo by the HOD/ delegated authority or  Demand Management Plan	Quantitative: Simple Count	Approved Closeout report by the Director  Programme of the day	Cultural and Creative Industries Conference implemented	N/A	N/A	Non-cumulative	Annually	Cultural and Creative Industries Conference implemented	Director Creative Industries
5.2.22 Number of Creatives supported with equipment and/ or materials (non-cumulative)	Creatives supported with equipment and/ or materials to enable them to sustain and grow their businesses.	Approved memo by the HOD/ delegated authority or  Demand Management Plan	Quantitative: Simple Count	Approved Closeout report by the Programme Implementor  Acknowledgement letters  Listings	Creatives supported with equipment and/ or materials to enable them to sustain and grow their businesses	Youth, women, PWD's and Older Persons	N/A	Non-cumulative	Annually	Creatives supported with equipment and/ or materials	Director Creative Industries
<b>HERITAGE</b>											
5.2.23 Number of monuments supported (non-cumulative)	Provision of administrative, financial, or curatorial support provided to the Monuments to promote the Heritage landscape of the province. Boipatong financially supported, WLHM and KMRC are supported with maintenance and curatorial.	Approved memo by the HOD/ delegated authority on procurement of services or Demand Management Plan  BAS report indicating the Transfer to Sedibeng District Municipality for the operationalisation of Boipatong Monument	Quantitative: Simple Count	Approved closeout report by the Director  BAS report  Acknowledgement of receipt	Provision of Administrative and curatorial support to the Monuments	N/A	Boipatong – South Corridor  Women's Living Heritage Monument – North Corridor  Kagiso Memorial and Recreational centre – West Corridor  To transform the Gauteng Heritage landscape.	Non-Cumulative	Quarterly	Improve administrative and curatorial support provided to monuments	Director Heritage

Indicator Title	Definition	Source of data	Method of Calculation/ Assessment	Means of verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
5.2.24 Number of new statues for heroes and heroines of the Heritage Liberation Struggle installed	New statues for heroes and heroines of the Heritage Liberation Struggle installed to honour and commemorate the roles they played in the struggle.	Approved memo by the HOD/ delegated authority or Demand Management Plan	Quantitative: Simple Count	Installation report (to include photographs of the statues)  Approved closeout report by the Director	New statues for heroes and heroines of the Heritage Liberation Struggle installed	N/A	Gauteng City Region  To transform the Gauteng Heritage landscape.	Cumulative (year-end)	Quarterly	New statues for heroes and heroines of the Heritage Liberation Struggle installed	Director Heritage
5.2.25 Number of plaques for statues of Colonialism erected	Plaques for statues of Colonialism were erected to narrate the historical contributions of heroes and heroines of the liberation struggle	Terms of Reference  Project Plan Approved memo by the HOD/ delegated authority or Demand Management Plan	Quantitative: Simple Count	Installation report (to include photographs of the plaques)  Approved closeout report by the Director	Plaques for statues of Colonialism erected	N/A	Gauteng City Region  To transform the Gauteng Heritage landscape.	Cumulative (year-end)	Quarterly	Plaques for statues of Colonialism erected	Director Heritage
5.2.26 Number of Heritage sites declared (non-cumulative)	Declaration (or provisional) of Gauteng Heritage sites in terms of the National Heritage Resources Act 25 of 1999	Nomination forms assessed and declared  Listings	Quantitative: Simple Count	Approved Report of Declaration sites  Listings	Declaration of Gauteng Heritage sites	N/A	Gauteng City Region  To transform the Gauteng Heritage landscape.	Non-cumulative	Annually	Heritage sites declared	Chief Director: Cultural Affairs
5.2.27 Number of National and Historical Days celebrated	Celebration of the following National and Historical days to promote social cohesion and nation building: <ul style="list-style-type: none"> <li>• Human Rights Day – 21 March.</li> <li>• Freedom Day – 27 April.</li> <li>• Youth Day – 16 June.</li> <li>• Women's Day – 09 August.</li> <li>• Heritage Day – 24 September; and</li> <li>• Reconciliation Day – 16 December</li> </ul>	Approved memo by the HOD/ delegated authority or Demand Management Plan  Project Plans (for each day)  Approved Cabinet Memoranda	Quantitative: Simple Count	Approved closeout report by the Director  Programme of the day  Listings	Celebration of national and historical days to promote social cohesion and nation-building	N/A	N/A	Cumulative (year-end)	Quarterly	Celebration of national and historical days	Director Heritage
5.2.28 Number of Significant Days commemorated	Commemoration of the Significant Days to pay tribute/ remember fallen heroes and heroines of the Liberation Struggle.	Concept documents for each day  Approved memo by the HOD/ delegated authority or Demand Management Plan	Quantitative: Simple Count	Approved closeout report by the Director  Programme of the day  Listings	Commemoration of significant days	N/A	N/A	Cumulative (year-end)	Quarterly	Commemoration of significant days	Director Heritage

Indicator Title	Definition	Source of data	Method of Calculation/ Assessment	Means of verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
5.2.29 Number of initiatives implemented to raise awareness on the national symbols ( <b>Sector Indicator</b> )	<p>National symbols are key to the redefinition of a nation. They are not decorative artworks that adorn official letterheads and government buildings but are strong symbolic statements adopted by each country and its people as elements of national identity. National symbols are key to the redefinition of a nation. They are not decorative artworks that adorn official letterheads and government buildings but are strong symbolic statements adopted by each country and its people as elements of national identity. National symbols can be defined as those images and recitals that are identified, recognised, accepted and proclaimed as official identities of the specific nation. Such symbols primarily include the flag, coat of arms and the national anthem. Secondary symbols include national fauna and flora, whilst ceremonial symbols include the mace and the black rod. National Orders, the highest awards that a country, through its President, bestows on its citizens and eminent foreign nationals, form part of the national symbols. Such symbols become the heritage of a country, and permeate its history.</p> <p>The Department of Sport, Arts and Culture is mandated to popularise national symbols. To this effect, the Department undertakes various initiatives, among them, the following: Public activations – (a broadened version of the campaign initially referred to as, “#I am the Flag Campaign”). The activations vary</p>	<p>Campaign programmes on National symbols protocols</p> <p>Demand Management plan or Approved memo by the HOD/ delegated authority</p> <p>Listings</p>	Quantitative: Simple Count of initiatives implemented	<p>Post initiative report supported by any of the following:</p> <ul style="list-style-type: none"> <li>• Programme / Agenda and Attendance register/s with the initiative, date and venue clearly identified or</li> <li>• Programme/Agenda with the initiative, date and venue clearly identified and signed school-stamped proof of receipt or</li> <li>• Signed Postinitiative report with pictures of initiative activities</li> </ul>	N/A	N/A	N/A	Cumulative (year-end)	Quarterly	On target	Director Heritage

Indicator Title	Definition	Source of data	Method of Calculation/ Assessment	Means of verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
	<p>depending on the venue selected or provided; the target market (whether they are always in motion as at taxi ranks or they are confined in an enclosed venue) and other social variables. In its variation, the activation will involve, amongst others, exhibitions, information sharing sessions and distribution of promotional materials (promoting any or a combination of national symbols). The Department procures promotional materials, organise, and manage the activations in collaboration with partner organisations (where applicable).</p> <p>Provisions of flags to schools - Provide flags to schools (new requests and replenishing) to compliment the learning area associated with national symbols.</p> <p>Workshops – Staging of workshops to advance knowledge among citizens on national symbols. These include detailed presentations as well as the provision of reference or reading materials such as the National Identity Passport of Patriotism booklets.</p>										
5.2.30 Number of Multilingualism Awareness Campaigns conducted	Multilingualism awareness campaigns conducted to promote the usage of South African Official languages	Approved memo by the HOD/ delegated authority  Project plans	Quantitative: Simple Count	Programme of the day  Attendance register  Approved Closeout Reports by the Director  Listings	Multilingualism awareness campaigns conducted to promote the usage of South African Official languages	N/A	N/A	Cumulative (year-end)	Quarterly	Multilingualism awareness campaigns conducted	Director Heritage

Indicator Title	Definition	Source of data	Method of Calculation/ Assessment	Means of verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
5.2.31 Number of community conversations / dialogues implemented to foster social interaction per year <b>(Sector Indicator)</b>	Community conversations are social dialogues across all communities meant to bridge existing divisions, among others, along race; class; gender; religion; culture; and other contours of human difference. This, with the objective of enhancing social cohesion and nation building in the country.	Demand plan or Approved memo by the HOD/ delegated authority  Concept document in partnership with other stakeholders  Listings	Quantitative: Simple Count of conversations/ dialogues	Approved submission for community conversations/dialogues implemented  Quarterly reports on community conversations/dialogues implemented  List of community conversations/dialogues implemented identifying the date and venue  Attendance register identifying the conversation/dialogue, and the date and venue	That communities will participate	N/A	N/A	Cumulative (year-end)	Quarterly	On target	Director IGR



### PROGRAMME 3: LIBRARY AND ARCHIVAL SERVICES

Indicator Title	Definition	Source of data	Method of Calculation/ Assessment	Means of verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
<b>LIBRARIES AND ARCHIVAL SERVICES</b>											
5.3.1 Number of Municipalities financially supported to provide library services (non-cumulative)	The department transfers the community library conditional grant and equitable share funds to nine municipalities namely the Category A Municipalities: City of Ekurhuleni, the City of Johannesburg, the City of Tshwane, and Category B Municipalities: Emfuleni, Lesedi, Midvaal, Mogale City, Rand West City, and Merafong. The aim is to enable these libraries to maintain their operations, acquire new materials, technology, and facilities, as well as organize programs and activities that cater to the diverse needs and interests of the local population.	Signed Business plans from Municipalities.  Signed Service Level Agreements  Provincial Gazette of transfers	Quantitative: Simple count	Acknowledgement letters from the Municipalities signed by the Municipal manager or delegated authority  BAS report reflecting transfers to Municipalities  Listings	Financial support is provided to these municipalities to enhance access to quality educational resources and promote a culture of learning within our communities	N/A	Nine Municipalities of Gauteng: (- City of Johannesburg - City of Ekurhuleni - City of Tshwane - Emfuleni - Lesedi - Midvaal - Mogale City - Randwest municipality - Merafong)  To promote access to library services and materials	Non-Cumulative	Bi-Annually  Transfers in Q2 (community library conditional grant and equitable share) and Quarter 3 (Conditional grant)	To operationalize library services in the Municipalities and to deliver library services	Director Library and Archival Services
5.3.2 Number of monitoring visits conducted	Monitoring visits conducted to assess the utilization of the funds (the community library	Approved Business plans from Municipalities	Quantitative: Simple Count	Approved monitoring reports by the Director or delegated authority	Expecting Municipalities to spend on the allocated budget	N/A	N/A	Cumulative (year-end)	Quarterly	To ensure municipalities are delivering library services according to their business plans	Director Library and Archival Services

Indicator Title	Definition	Source of data	Method of Calculation/ Assessment	Means of verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
	conditional grant and equitable share) transferred as per the approved business plans.										
5.3.3 Number of Libraries implementing Mzansi Libraries Online programme (non-cumulative)	Community libraries implementing Mzansi Libraries Online programme to upgrade community libraries with the provision of modern IT equipment.	Approved memo or Demand Management Plan	Quantitative: Simple Count	Approved closeout report by the Director or delegated authority  Acknowledgement letters  Listings	Increased access to modern and virtual library services	N/A	N/A	Non-cumulative	Annually	Implementation of modern and virtual libraries that satisfy the emerging needs of users	Director Library and Archival Services
5.3.4 Number of people benefitting from reading programmes	To inculcate the culture of reading through public speaking, recreational reading programmes and spelling bee.	Approved memo or Demand Management Plan	Quantitative: Simple Count	Signed Attendance registers  Approved closeout reports by the Director or delegated authority  Listings	Inculcating a culture of reading in communities  Reading skills will improve	Youth, Women and Persons with Disabilities	N/A	Cumulative (year-end)	Quarterly	Improved literacy levels within Gauteng communities	Director Library and Archival Services
5.3.5 Number of non-fee-paying schools supported with library materials	Non-fee-paying schools are supported with library materials such as library furniture and/ or books, educational toys etc. to create a conducive learning environment and to increase access to library services and materials in diasadvantaged schools.	Approved memo or Demand Management Plan	Quantitative: Simple Count	Approved closeout report by the Director or delegated authority  Listings  Acknowledgement letter(s)	Improve cognitive skills at an early stage	N/A	N/A	Cumulative (year-end)	Quarterly	Non-fee-paying schools supported with library services	Director Library and Archival Services

Indicator Title	Definition	Source of data	Method of Calculation/ Assessment	Means of verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
5.3.6 Number of Born to Read programmes implemented	Born to Read programmes are implemented to promote the culture of reading from infancy and as the child develops by targeting expectant women in communities, e.g. clinics	Approved memo or Demand Management Plan	Quantitative: Simple Count	Approved closeout report by the Director or delegated authority  Listings	Create awareness and importance of reading to unborn children and infants	N/A	N/A	Cumulative (year-end)	Quarterly	Born to read programmes implemented	Director Library and Archival Services
5.3.7 Number of public awareness programmes implemented in libraries	To raise awareness about library services offered and to encourage the public to use these services thereby fostering a sense of community involvement and promoting lifelong learning.	Approved memo or Demand Management Plan	Quantitative: Simple Count	Approved closeout report by the Director or delegated authority  Programme of the day  Listings	Create library community outreach awareness in communities	N/A	N/A	Cumulative (year-end)	Quarterly	Library community outreach programmes implemented	Director Library and Archival Services
5.3.8 Number of interventions for local emerging authors implemented	Interventions for local emerging authors are implemented to provide access to the market, promote their books and by organizing books fairs, book launches, exhibitions and workshops.	Approved memo by the HOD/ delegated authority or Demand Management Plan	Quantitative: Simple Count	Approved Closeout reports by the Director or delegated authority  Asset Verification List (if books and promotional materials are procured)  Listings	Support local authors for economic empowerment and upliftment of authors by way of buying their books titles and making them available in our Gauteng libraries thereby also marketing their release titles.	N/A	N/A	Cumulative (year-end)	Quarterly	Interventions for local emerging authors implemented	Director Library and Archival Services
5.3.9 Number of NPOs financially supported to inculcate a culture of reading (non-cumulative)	The programme aims to provide financial support to NPOs to inculcate a culture of reading through the	Advertisement Business proposals from the identified organizations	Quantitative: Simple Count	BAS report reflecting transfers to NPOs  Acknowledgement letters from the NPOs	Build, increase And develop book collection and reading resource through this supported	N/A	N/A	Non-cumulative	Annually	Beneficiaries financially supported the culture of reading. This will include	Director Library and Archival Services

Indicator Title	Definition	Source of data	Method of Calculation/ Assessment	Means of verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
	implementation of reading programmes in communities	Approved memo by the HOD/ delegated authority or Demand Management Plan  SLAs		Approved Monitoring reports  Listings	organisations and authors.					NPO's and / or authors	
<b>ARCHIVAL SERVICES</b>											
5.3.10 Number of registry inspections conducted	Registry inspection is about ensuring the proper management and care of all public records by provincial government institutions (i.e. Provincial departments, agencies or SOE's, municipalities, municipal utilities, and statutory bodies) and assessing compliance with the National Archives Act, regulations and records management prescripts or policies.	National Archives and Records Services Act No 43 of 1996  National Archives and Records Services Regulations R 1458	Quantitative: Simple Count	List of registry inspections conducted  Approved inspection report indicating the number of registries inspected	Adherence by compliance of government institutions to sound records management practices	N/A	N/A	Cumulative (year-end)	Quarterly	Conduct registry inspections	Director Library and Archival Services
5.3.11 Number of public awareness programmes conducted about archival services <b>(Sector Indicator)</b>	The Archives legislation, especially Section 3(h) of the National Archives and Records Service, states that National Archives shall promote an awareness of archives and	Approved memo by the HOD/ delegated authority  Invitations  Concept documents  Listings	Quantitative: Simple Count	DDG Approved Report (NB: GDSACR does not have DDGs on the Organogram. Therefore, the report will be approved by the Head of Department/ Chief Director Cultural Affairs)	N/A	N/A	N/A	Cumulative (year-end)	Quarterly	On target	Director Library and Archival Services

Indicator Title	Definition	Source of data	Method of Calculation/ Assessment	Means of verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
	<p>records management and encourage archival and records management activities in the country. To this end, the planned public awareness programmes will promote the importance of good record keeping practices and allow members of the public access to archival buildings to understand archival functions and services. The programmes will be any or a combination of the following: the Annual Archives Week Programme; Oral History Programme; and the Outreach/Awareness Programme. The aforesaid list is not conclusive, and Provinces may thus initiate similar awareness programmes. During implementation of these programmes, individuals will among other things, be exposed to how research is conducted at the</p>			<p>Programme/Agenda of the awareness programme identifying the programme conducted, the venue and date</p> <p>Attendance Registers identifying the programme conducted, the venue and date</p>							

Indicator Title	Definition	Source of data	Method of Calculation/ Assessment	Means of verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
	archives; what services are offered; processes needed to access classified information held by archival institutions; and how exhibitions are done using archival collections.										
5.2.12 Number of records transferred to the Archives Repository (non-cumulative)	The aim of transferring records is to preserve public and non-public records with enduring value for use by the public and the state. These records are typically deemed to have enduring legal, historical, administrative, or cultural value, and are therefore selected for permanent preservation rather than immediate disposal.	National Archives and Records Services Act No 43 of 1996  National Archives and Records Services Regulations R 1458  Approved memo or Demand Management Plan	Quantitative: Simple Count	Stamped transfer list	Gauteng records transferred and made accessible to the public	N/A	N/A	Non-cumulative	Annually	Transfer records to the archive's repository	Director Library and Archival Services
5.3.13 Number of Oral History programmes conducted	The purpose of Oral History is to gather historical information, memories, and personal experiences directly from individuals within a specific community or group. It involves the	National Archives and Records Services Act No 43 of 1996  Approved memo or Demand Management Plan	Quantitative: Simple Count	Approved closeout report by the Director or delegated authority  Listings	Build an inclusive Gauteng Provincial archive repository through the recording of oral history	N/A	N/A	Cumulative (year-end)	Quarterly	Conduct oral History programmes	Director Library and Archival Services

Indicator Title	Definition	Source of data	Method of Calculation/ Assessment	Means of verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
	collection and recording of spoken accounts, narratives, and recollections from community members in order to capture their unique perspectives and insights about the past.										

#### PROGRAMME 4: SPORT AND RECREATION

Indicator Title	Definition	Source of data	Method of Calculation/ Assessment	Means of verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
<b>SPORT DEVELOPMENT AND COORDINATION</b>											
5.4.1 Number of local leagues supported	Support local leagues organised by federations or associations in communities. The type of support may include Transport, accommodation, Emergency Medical Services (EMS), Catering, stipends for technical officials and/ or equipment and attire and any other logistics needed.	Conditional Grant Framework  Approved memo by the HOD / delegated authority Or Demand Management Plan	Quantitative: Simple Count	List of leagues  Signed Monthly report by Project managers and/ or  Signed Reports by federation/ association Attendance Registers / Team lists	Provision of support to the federations/ associations will ensure that local leagues are held	N/A	N/A	Cumulative (year-end)	Quarterly	Increased number of leagues supported	Director: Sport Development and Coordination
5.4.2 Number of people trained to deliver club	Club development training is provided to members of sport clubs and	Conditional Grant Framework	Quantitative: Simple Count	Signed closeout reports	Provision of accredited training to people	Youth, Women and Persons with Disabilities	N/A	Cumulative (year-end)	Quarterly	Increased number of people trained to deliver club	Director: Sport Development and Coordination

Indicator Title	Definition	Source of data	Method of Calculation/ Assessment	Means of verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
development programmes	personnel supporting the programme in coaching, technical, officiating, administration, and other priority areas identified by clubs.	Approved memo by the HOD/ delegated authority or  Demand Management Plan		Attendance register  Training manual / Presentation  List of trainings	delivering club development					development programmes	
5.4.3 (a) Number of <b>clubs</b> provided with equipment and/or attire to enable participation in sport and/ or recreation (non-cumulative) ( <b>Sector Indicator</b> )	This indicator consolidates the number of schools, hubs and clubs provided with equipment and/or attire to provide opportunities for participation.  <b>Equipment:</b> Includes sport equipment used by participants in the field of sport and recreation during practice and/or competition. Equipment must be made up of multiples of a particular item of equipment (e.g. 10 balls or a soccer team kit), or items for numerous codes (e.g. netball, football, aerobics items). The equipment must be relevant to the activities taking place in the hub, club or school.	Conditional Grant Framework  Approved memo by the HOD/ delegated authority or  Demand Management Plan	Quantitative: Simple Count  An aggregation of the count from the following indicators: 1. Number of schools provided with equipment and/or attire. 2. Number of hubs provided with equipment and/or attire. 3. Number of clubs provided with equipment and/or attire.	Consolidated Chief Director – Approved Quarterly Report  Acknowledgement of receipt from beneficiaries  Delivery note  List of clubs that have received equipment and attires	The equipment and/or attire provided is used to provide opportunities for participation.	N/A	N/A	Non-cumulative	Annually	On target	Director: Sport Development and Coordination



Indicator Title	Definition	Source of data	Method of Calculation/ Assessment	Means of verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
	<p><b>Attire:</b> clothing that is used by participants in the field of sport during practice and/or competition.</p> <p><b>A club</b> is an association whose objectives include the promotion of one or more sports codes, the participation of their members in these codes and the organization and participation in leagues, tournaments and or championships. A sports club may be community based or affiliated to a recognized National/ Provincial Federation and its focus may be recreational, instructional, competitive, or a combination of these types of activities based on its constitution.</p> <p><b>A hub</b> is an area/ facility that is selected and located within a province/ district/ local municipality or community where Mass Participation in</p>										

Indicator Title	Definition	Source of data	Method of Calculation/ Assessment	Means of verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
	<p>Sport and Recreational activities take place. May be situated around a sports centre, community centre, school, park or a playing field pavilion and is traditionally a multi-use facility. Generally, the area should be centrally located within a community to ensure accessibility for all, it may also be referred to as a node if it has satellite facilities in the surrounding areas. The beneficiaries and participants may come in groups, clubs, schools, individuals or other community organisations working together in a local community, who want to develop and grow the sporting and recreation offering in the particular community.</p> <p><b>A school</b> is a public institution for educating children under the jurisdiction of the</p>										

Indicator Title	Definition	Source of data	Method of Calculation/ Assessment	Means of verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
	Department of Basic Education together with its provincial education departments. For the purposes of this indicator, it covers grades 1 to 12.										
5.4.4 Number of Club Development coordinators appointed	Club development coordinators appointed to assist with the implementation of the club development programme. The appointment may be for one to three years. However, there may be a replacement in case of resignation / promotion.	Conditional Grant Framework	Quantitative: Simple Count	Letter of acceptance with effective date of assumption of duty  List of coordinators appointed	Club development programmes will be implemented effectively	Youth, Male, Women and Persons with Disabilities	N/A	Cumulative (year-end)	Bi-Annually	Club Development Coordinators appointed to assist with the implementation of programmes	Director: Sport Development and Coordination
5.4.5 Number of Sport and Recreation projects implemented by Provincial Sport Confederation	Sport and recreation projects implemented by the Sport Confederation in line with the approved Conditional Grant Framework.	Conditional Grant Framework  Approved memo by the HOD/ delegated authority or  Demand Management Plan	Quantitative: Simple Count	Signed quarterly reports and annual closeout reports by the Gauteng Sport Confederation  Transfer agreement between the department and the Gauteng Sport Confederation  Listings	GSC will implement Sport and Recreation projects as mandated	N/A	N/A	Cumulative (year-end)	Bi-Annually	Sport and Recreation projects implemented by Provincial Sport Confederation	Director: Sport Development and Coordination

Indicator Title	Definition	Source of data	Method of Calculation/ Assessment	Means of verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
5.4.6 Number of athletes supported by the sports academies <b>(Sector Indicator)</b>	Number of athletes supported through the sports academies programmes, academies may be multi-coded or code specific. Support includes: Medical and scientific support; life skills; seminar and workshops empowering athletes; provision of equipment and attire, training camps and other support provided to assist them to compete optimally. Athletes can only be counted once, irrespective of the amount of support provided.	Conditional Grant Framework  Approved memo by the HOD/ delegated authority or  Demand Management Plan	Quantitative: Simple Count	Approved / signed quarterly reports received from the provinces detailing the support provided by the academies.  Database / List of athletes supported	The programme is implemented in line with the Academies Framework	Youth, Male, Women and Persons with Disabilities	N/A	Cumulative (year-end)	Quarterly	On target	Director: Sport Development and Coordination
5.4.7 Number of people trained to deliver the Sport Academy Programme	Training to be provided to sport practitioners to support high-performance programmes of the sport academies (including academy coaches, talent scouters, sport scientists, medical scientists, life skills coaches, counselling human resources etc.) to capacitate them to deliver sport academies	Conditional Grant Framework  Approved memo by the HOD/ delegated authority or  Demand Management Plan	Quantitative: Simple Count	Signed reports compiled by the project manager or  Training offered by the service provider  Attendance registers  Copy of Manual / presentation  Listings	Provision of accredited training to people delivering the Sport Academy Programme	Youth, Male, Women and Persons with Disabilities	N/A	Cumulative (year-end)	Quarterly	Increased number of people trained to deliver the Sport Academy Programme	Director: Sport Development and Coordination

Indicator Title	Definition	Source of data	Method of Calculation/ Assessment	Means of verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
	programmes. A measure of the number of people trained through and accredited and / or code specific training programme, using the resources of the mass participation and sport development grant. This is meant to improve sector capacity to deliver sport and recreation.										
5.4.8 Number of Sport Academies supported	Sport Academies are established and sustained to provide sport support services as per the academies framework. Support includes financial and non-financial support. The non-financial support includes among other things, provision of the sport support service as per the academies framework, service includes training, working with the provincial academy to establish district academies where they do not exist, assist with the structure and ensuring that they	Conditional Grant framework  Approved memo by the HOD/ delegated authority or  Demand Management Plan	Quantitative: Simple Count	Documentary proof validating support to the Sport Academy  Signed monthly report by Programme Manager  List of academies supported	Provision of support to Sport Academies will be as per the Academies Framework	N/A	Ekurhuleni District Academy  Sedibeng District Academy  Tshwane District Academy  West Rand District Academy  Johannesburg District Academy  To promote access to sporting facilities.	Cumulative (year-end)	Quarterly	Increased number of Sport Academies supported	Director: Sport Development and Coordination

Indicator Title	Definition	Source of data	Method of Calculation/ Assessment	Means of verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
	adhere to the guidelines of the academies framework.										
5.4.9 Number of O.R Tambo Soncini Games held	O.R Tambo Soncini Games held (5 Regional and 1 provincial games) for talent identification and social cohesion. There are various codes of sport that participate in the Games and the participants age group ranges from 14 to 19 years.	Approved memo by the HOD/ delegated authority or  Demand Management Plan	Quantitative: Simple Count	Closeout reports of the Games  Team lists  Listings	Encourage community involvement in O.R Tambo Soncini games	N/A	Gauteng City Region with emphasis on TISH	Cumulative (year-end)	Bi-Annually	O.R Tambo Soncini Games held	Director: Sport Development and Coordination
5.4.10 Number of Annual Gauteng Sport Awards hosted (non-cumulative)	Host the Gauteng Sport Awards to honor Gauteng-based sporting men and women excelling in the field of Sport. There are at least 20 categories that are part of the Awards which includes athletes, coaches, officials, media, journalists community based programmes, sport fans and life time achievers awards.	Approved memo by the HOD/ delegated authority or  Demand Management Plan	Quantitative: Simple Count	Signed closeout report by the Programme Manager	Annual Gauteng Sport Awards hosted to honor sporting excellence	N/A	Gauteng City Region with emphasis on TISH	Non-cumulative	Annually	Annual Gauteng Sport Awards hosted	Director: Sport Development and Coordination
5.4.11 Number of people participating in the Learn to Swim Programme	People participating in the Learn to Swim Programme to assist in decreasing the number of	Approved memo by the HOD/ delegated authority or  Demand Management Plan	Quantitative: Simple Count	Attendance registers  Signed quarterly reports from programme managers.	Decrease the number of drownings in the province through the Learn to Swim Programme	Youth	N/A	Cumulative (year-end)	Bi-Annually	Increased number of people participating in the Learn to swim Programme	Director: Sport Development and Coordination

Indicator Title	Definition	Source of data	Method of Calculation/ Assessment	Means of verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
	drownings in the province.			Listings							
<b>RECREATION</b>											
5.4.3 (b) Number of <b>hubs</b> provided with equipment and/or attire to enable participation in sport and/ or recreation (non-cumulative) <b>(Sector Indicator)</b>	<p>This indicator consolidates the number of schools, hubs and clubs provided with equipment and/or attire in an effort to provide opportunities for participation.</p> <p><b>Equipment:</b> Includes sport equipment used by participants in the field of sport and recreation during practice and/or competition. Equipment must be made up of multiples of a particular item of equipment (e.g. 10 balls or a soccer team kit), or items for numerous codes (e.g. netball, football, aerobics items). The equipment must be relevant to the activities taking place in the hub, club or school. A single piece of equipment does not qualify as equipment.</p>	<p>Approved memo by the HOD or delegated authority / or Demand Management Plan</p> <p>Conditional Grant framework</p>	<p>Quantitative: Simple Count</p> <p>An aggregation of the count from the following indicators: Number of hubs provided with equipment and/or attire.</p> <p>Each hub is only counted once irrespective of how often they receive equipment and/or attire in a year.</p>	<p>Delivery note from the service provider</p> <p>Distribution form to Hubs and/ or recipient of equipment and/ or attire signed by the delegated official from Head Office, Corridor and/ or Hubs</p> <p>List of Head Office, Corridor and or hubs provided with equipment and/ or attire</p>	The equipment and/or attire provided is used to provide opportunities for participation. The norms and standards are adhered to.	N/A	N/A	Non-cumulative	Annually	An increase is desirable	Director: Recreation

Indicator Title	Definition	Source of data	Method of Calculation/ Assessment	Means of verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
	<p>Equipment provided is according to norms and standards for each sport and do actually specify what is acceptable for each sports code)</p> <p><b>Attire:</b> clothing that is used by participants in the field of sport during practice and/or competition. This is also provided in line with the established norms and standards.</p> <p><b>A hub</b> is an area/ facility that is selected and located within a province/ district/ local municipality or community where Mass Participation in Sport and Recreational activities take place. May be situated around a sports centre, community centre, school, park or a playing field pavilion and is traditionally a multi-use facility. Generally, the area should be centrally located within a</p>										



Indicator Title	Definition	Source of data	Method of Calculation/ Assessment	Means of verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
	community to ensure accessibility for all, it may also be referred to as a node if it has satellite facilities in the surrounding areas. The beneficiaries and participants may come in groups, clubs, schools, individuals or other community organisations working together in a local community, who want to develop and grow the sporting and recreation offering in the particular community.										
5.4.12 Number of people trained in Siyadlala	People trained in Siyadlala (recreation programmes). Sport and Recreation is mostly coordinated by volunteers. The need to build the capacity of staff and community members contributes to sustained active participation. The training is need-based and can include the facilitation of	Approved memo by the HOD/ delegated authority or Demand Management Plan	Quantitative Simple Count	Signed closeout report by the programme manager  Attendance registers  Listings  Training Manual	Provision of accredited training to people delivering community sport siyadlala in the mass participation programme	Youth Women, Persons with disabilities and Older persons.	N/A	Cumulative (year-end)	Quarterly	Increase capacity for the delivery of Sport and Recreation	Director: Recreation

Indicator Title	Definition	Source of data	Method of Calculation/ Assessment	Means of verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
	recreation programmes.										
5.4.13 Number of outreach programmes implemented (non-cumulative)	Outreach programme is an intervention implemented in mitigation of the needs of a particular community (-ies) by the Ministry and/ or MEC	Letter of request for partnership from the Ministry in the implementation of the Outreach Programme  Approved memo by the HOD/ delegated authority	Quantitative: Simple count	Signed closeout report by the Programme Manager  Attendance registers OR delivery note OR distribution list	Intervention programmes are implemented to benefit the needy and vulnerable	N/A	N/A	Non-cumulative	Annually	Outreach programmes implemented	Director: Recreation
5.4.14 Number of active recreation festivals organised for elderly people	Active recreation festivals organised for elderly people to promote a healthy lifestyle.	Approved memo by the HOD/ delegated authority or  Demand Management Plan	Quantitative: Simple Count	Signed closeout report from the hubs and or / corridors managers  Attendance registers	Provision of support to elderly people participating in Golden Games	N/A	N/A	Cumulative (year-end)	Bi-Annually	Provision of support to elderly people participating in Golden Games	Director: Recreation
5.4.15 Number of Provincial Indigenous games festivals implemented	Provincial Indigenous games festivals implemented  The codes are: Dibeke, Khokho, Drie Stokies, Ncuva, Morabaraba, Diketo, Kgati, Juskei, Intonga. The festival are organized and implemented at the hub, corridor, provincial and national levels.	Approved memo by the HOD/ delegated authority or  Demand Management Plan  Conditional Grant Framework	Quantitative: Simple Count	List of participating structures  Attendance registers of events  Closeout report for all levels, hubs, regions, provincial and national.	Provision of support by structures to implement Indigenous Games.  All levels will participate without fail	N/A	N/A	Cumulative (year-end)	Bi-Annually	Provision of indigenous games festivals implemented	Director Recreation
5.4.16 Number of active recreation coordinators	Active recreation coordinators are appointed to assist with the	Conditional Grant Framework	Quantitative: Simple Count	Letter of acceptance with effective date of assumption of duty	Community active recreation programmes will	Males, Females (Youth, People with disabilities)	N/A	Cumulative (year-end)	Bi-Annually	Community Sport coordinators appointed to assist with the	Director Recreation

Indicator Title	Definition	Source of data	Method of Calculation/ Assessment	Means of verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
coordinators appointed	implementation of organized active recreational programmes in the hubs. The appointment may be for one to three years. However, there may be a replacement in case of resignation/ promotion.			List of coordinators appointed	be implemented actively					implementation of the Siyadlala Mass participation programmes	
5.4.17 Number of organised sport and recreation activities implemented in communities	The number of organized sport and recreation activities implemented in communities to promote a healthy lifestyle	Approved memo by the HOD/ delegated authority or Demand Management Plan Conditional Grant Framework	Quantitative: Simple Count  Each activity is only accounted once for participation in a particular sport and / or recreation code during a sport or a recreation programme	Listings  Attendance registers  Signed quarterly closeout report by Programme Manager	Factors accepted as true and certain to happen without proof	N/A	N/A	Cumulative (year-end)	Quarterly	An increase is desirable	Director Recreation
5.4.18 Number of women in sport resourced with sport fitness apparel	Women in sport resource with sport fitness apparel to enhance their maximum comfortable participation in sport and recreation (e.g., Bras)	Approved memo by the HOD/ delegated authority or Demand Management Plan  Listings	Quantitative: Simple Count	Delivery note and Distribution forms	Increased number of women in sport resourced with sport fitness apparel	Youth, Women and Persons with Disabilities	N/A	Cumulative (year-end)	Bi-Annually	Women in sport resourced with sport fitness apparel	Director Recreation
5.4.19 Number of community games supported with equipment and/ or attire	Community games supported with equipment and/ or attire for the implementation of Festive, Easter and/ or ad hoc games.	Approved memo by the HOD/ delegated authority or Demand Management Plan	Quantitative: Simple Count	Delivery note  Distribution forms  Signed closeout reports	Provision of support to community games	N/A	N/A	Cumulative (year-end)	Quarterly	Community games supported	Director Recreation

Indicator Title	Definition	Source of data	Method of Calculation/ Assessment	Means of verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
5.4.20 Number of Premier's Social Cohesion Games hosted (non-cumulative)	Hosting of the premier's social cohesion games (5 regional and 1 provincial) to encourage and mobilise citizens and communities in building a better Africa and South Africa (campaigns against Xenophobia, GBVF, and Substance Abuse including any other social ills).	Approved memo by the HOD/ delegated authority or Demand Management Plan	Quantitative: Simple Count	Signed closeout reports  Attendance register	Premier's Social Cohesion Games successfully hosted	N/A	N/A	Non-cumulative	Annually	Social Cohesion Games hosted	Director Recreation
5.4.21 Number of transfers to Gauteng Sport Confederation for active recreation events and programmes (non-cumulative)	Transfers to Gauteng Sport Confederation for active recreation events and programmes responding to the provincial government priorities and societal needs.	Service Level Agreement  Approved Business plans	Quantitative: Simple Count	BAS report  Signed quarterly reports from GSC	Gauteng Sport Confederation implements active recreation events and programmes through the transfer	N/A	N/A	Non-cumulative	Annually	A higher number of projects/ events/ programmes is desirable	Director Recreation
5.4.22 Number of Sport and Recreation Holiday Programmes implemented	Holiday Programmes implemented (including support to Kasi Gyms and Cycling) to enhance active participation in communities.	Approved memo by the HOD/ delegated authority OR  Demand Management Plans	Quantitative: Simple Count	Signed closeout reports  Delivery note with distribution list (if the equipment and/ or attire was procured)  Listings	Kasi gyms are supported with fitness equipment to promote a healthy lifestyle	N/A	N/A	Cumulative (year-end)	Quarterly	Increased number of Kasi Gyms provided with fitness equipment	Director Recreation
<b>COMPETITIVE SPORT</b>											
5.4.23 Number of sport events financially supported (signature,	Sport events financially supported (signature, major, community, local	Approved memo by the HOD/ delegated authority or Demand Management Plan	Quantitative: Simple Count	Signed closeout reports by Programme Manager (May overlap to the next quarter: might	Provision of support to Sporting events contributing to the socio-economic	N/A	N/A	Cumulative (year-end)	Quarterly	Sport events financially supported (Signature, Major,	Director Major Sporting Events

Indicator Title	Definition	Source of data	Method of Calculation/ Assessment	Means of verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
major, community, local and/ or adhoc)	and/ or adhoc) through a transfer agreement/ commitment letter/ procurement of goods and services that enables the implementation of events. These events contribute to the socio-economic objectives of the province.			have control deficiency reporting per quarter)	objectives of the province					Community and Local)	
5.4.24 Number of elite women in sport programmes financially supported	Elite women in sport programmes financially supported through a transfer agreement/ commitment letter/ procurement of goods and services that enables the implementation of programmes. These include programmes such as the Women in Sport Dialogue Conference and South African Football Association (SAFA) Women's Elite Football etc.	Approved memo by the HOD/ delegated authority or Demand Management Plan	Quantitative: Simple Count	Signed closeout reports by Programme Manager Listings	Provision of support to elite women in sport programmes	Women and youth	N/A	Cumulative (year-end)	Quarterly	Elite women in sport programmes financially supported	Director Major Sporting Events
5.4.25 Number of Annual Mandela Remembrance Walk hosted (non-cumulative)	Commemorate the life Nelson Mandela by hosting a remembrance walk in partnership with	Approved memo by the HOD/ delegated authority or Demand Management Plan	Quantitative: Simple Count	Signed closeout reports by Programme Manager Programme of the day	Host Mandela Remembrance Walk to celebrate the legacy of Nelson Mandela	N/A	N/A	Non-cumulative	Annually	Mandela Remembrance Walk hosted	Director Major Sporting Events

Indicator Title	Definition	Source of data	Method of Calculation/ Assessment	Means of verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
	the Nelson Mandela Foundation and other relevant stakeholders										
5.4.26 Number of Gauteng-based NFD teams supported (non-cumulative)	Gauteng-based NFD teams financially supported through a transfer agreement/ commitment letter/ procurement of goods and services to assist them to operate at a professional level.	Approved memo by the HOD/ delegated authority or Demand Management Plan	Quantitative: Simple Count	Signed closeout reports by Programme Manager  Listings	Provision of support to Gauteng-based NFD teams supported	N/A	N/A	Non-cumulative	Annually	Gauteng-based NFD teams supported	Director Major Sporting Events
<b>SCHOOL SPORT</b>											
5.4.3 (c) Number of <b>schools</b> provided with equipment and/or attire to enable participation in sport and/ or recreation (non-cumulative) ( <b>Sector Indicator</b> )	This indicator consolidates the number of schools, hubs and clubs provided with equipment and/or attire in an effort to provide opportunities for participation.  <b>Equipment:</b> Includes sport equipment used by participants in the field of sport and recreation during practice and/or competition. Equipment must be made up of multiples of a particular item of equipment (e.g. 10	Approved memo by the HOD/ delegated authority or  Demand Management Plan  Listings	Quantitative: Simple Count  An aggregation of the count from the following indicators: Number of schools provided with equipment and/or attire.  Each school is only counted once irrespective of how often they receive equipment and/or attire in a year.	List of identified schools  Acknowledgement letters of equipment and/ or attire received with clear dates (which must be specified, e.g., number of balls or set of attire, etc.).	The equipment and/or attire provided is used to provide opportunities for participation. The norms and standards are adhered to.	N/A	N/A	Non-cumulative	Annually	An increase is desirable	Director: School Sport

Indicator Title	Definition	Source of data	Method of Calculation/ Assessment	Means of verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
	<p>balls or a soccer team kit), or items for numerous codes (e.g. netball, football, aerobics items). The equipment must be relevant to the activities taking place in the hub, club or school. A single piece of equipment does not qualify as equipment. Equipment provided is according to norms and standards for each sport and do actually specify what is acceptable for each sports code)</p> <p><b>Attire:</b> clothing that is used by participants in the field of sport during practice and/or competition. This is also provided in line with the established norms and standards.</p> <p><b>A school</b> is a public institution for educating children under the jurisdiction of the Department of Basic Education together with its provincial</p>										

Indicator Title	Definition	Source of data	Method of Calculation/ Assessment	Means of verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
	education departments. For the purposes of this indicator, it covers grades 1 to 12.										
5.4.27 Number of schools participating in the School Sport Programme	School are encouraged to participate in the school sport programme and mass throughout all seasons. These include Townships, Informal Settlements, LSEN (Disability), Farms, Rural and Peri-urban schools.	Approved memo by the HOD/ delegated authority or  Demand Management Plan  DORA Conditional Framework	Quantitative: Simple Count	List of schools  Signed closeout reports by the Programme Manager  Signed/ stamped team lists/ attendance registers	Schools will be encouraged to implement mass participation in sport inside the schools and in the area/cluster and district	N/A	N/A	Cumulative (year-end)	Bi-Annually	Schools are expected to demonstrate vibrancy in terms of participating in sports	Director: School Sport
5.4.28 Number of school sport leagues supported	Schools encouraged to participate in the school sport in the leagues system weekly against each other at the local and district level	Approved memo by the HOD/ delegated authority or  Demand Management Plan  DORA Conditional Framework	Quantitative: Simple Count	Signed closeout reports  Signed/ stamped team lists/ attendance registers  Listing of leagues	leagues will ensure mass athlete development at a school level	N/A	N/A	Cumulative (year-end)	Quarterly	School Sport structures are expected to lead the administration of school leagues in the cluster and districts	Director: School Sport
5.4.29 Number of non-fee-paying schools supported to participate in Sport Wednesday programmes (non-cumulative)	Non-fee-paying schools are supported to participate in Wednesday programmes in districts.  The type of support will either be the provision of training, equipment, or attire for example: to the Wednesday programmes; Girl Child; Farm	Approved memo by the HOD/ delegated authority or  Demand Management Plan  Project / Implementation Plan  Listings	Quantitative: Simple Count	List of non-fee-paying schools  Signed closeout reports  Acknowledgement letter in case equipment/ or attire is distributed	Provision of support to non-fee-paying schools in order to bring the love of sport from learners and divert them from indulging on substance abuse	N/A	N/A	Non-cumulative	Annually	Non-fee-paying schools supported to participate in Sport Wednesday programmes	Director School Sport  Head of Corridors (East, South, West, North and Central)



Indicator Title	Definition	Source of data	Method of Calculation/ Assessment	Means of verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
	Schools; Captain Seminar; ECDs; Transformation programmes; training for teachers/ volunteers/ learners; and Legend's programme.										
5.3.30 Number of Sport Ambassadors programme supported	School Sport programmes implemented by Sport Ambassadors (legends, former practitioners, influencers) to facilitate development programmes in schools sport.	Approved memo by the HOD/ delegated authority or  Demand Management Plan  DORA Conditional Framework	Quantitative: Simple Count	Signed closeout reports by the Programme Manager  Listings	The ambassadors programme will contribute to the vibrancy and development within the school sport programme	N/A	N/A	Cumulative (year-end)	Quarterly	Sport Ambassadors and Sport legends contribute to development in school sport	Director: School Sport
5.4.31 Number of learners supported to participate in the National School Sport championships	Learners (boys, girls, and persons with disabilities) are supported to participate in the national school championships. Support includes but is not limited to transport, accommodation, meals, playing equipment and other related logistics.	Approved memo by the HOD/ delegated authority or  Demand Management Plan  Confirmation letter from DSAC	Quantitative: Simple Count	Signed and/ or stamped team lists of Team Gauteng  Signed closeout report by the Programme Manager  Listings	Provision of support to Team Gauteng to participate in the National School Sport Championships	Youth, women and Persons with Disabilities	N/A	Cumulative (year-end)	Quarterly	Increased performance is desirable to show how greater opportunities have been created for learners	Director School Sport
5.4.32 Number of school sport coordinators appointed (non-cumulative)	School sport coordinators are appointed to deliver school sport programmes. The appointment may be for one to	Conditional Grant Framework	Quantitative: Simple Count	Letter of acceptance with effective date of assumption of duty  List of coordinators appointed	School sport programmes will be implemented effectively	N/A	N/A	Non-cumulative	Annually	School Sport Coordinators appointed to assist with the implementation of programmes	Director: Sport Sport

Indicator Title	Definition	Source of data	Method of Calculation/ Assessment	Means of verification	Assumptions	Disaggregation of Beneficiaries (where applicable)	Spatial Transformation (where applicable)	Calculation Type	Reporting Cycle	Desired performance	Indicator Responsibility
	three years. However, there may be a replacement in case of resignation/ promotion.										
5.3.33 Number of people trained to deliver school sport programmes	People trained to deliver the school sport programmes. Training targets coaches, technical officials, administrators, or team managers through accredited training programmes in order to implement the School Sport programme effectively.	Approved memo by the HOD/ delegated authority or  Demand Management Plan  DORA Conditional Framework	Quantitative: Simple Count	Signed closeout reports  Attendance registers  Training manual  Listings	Provision of training to professionalize school sport	Youth, women and Persons with Disabilities	N/A	Cumulative (year-end)	Quarterly	People trained to deliver school sport	Director School Sport

# Annexures to the Annual Performance Plan

## Annexure A: Amendments to the Strategic Plan

None

## Annexure B: Conditional grants

Name of grant	Purpose	Outputs	Current annual budget (R thousands)	Period of grant
Community Library Services Grant	To transform urban and rural community library infrastructure, facilities, and services (primarily targeting previously disadvantaged communities) through a programme at provincial level in support of and local government and national initiatives	<ul style="list-style-type: none"> <li>• Consultative meetings on the planning, management and maintenance of the community libraries grant as called by the Department of Arts and Culture with provinces attended.</li> <li>• Consultative meetings on the planning, management and maintained of the community libraries grant as called between the Department and municipal library services.</li> <li>• 90 000 books procured</li> <li>• Funds transferred to municipalities for the subscriptions of periodicals and newspapers.</li> <li>• Funds transferred to the South African Library for the Blind to establish workstations to the visually impaired in 7 libraries.</li> <li>• 3 new libraries to be completed in Mullerstein, Kocksoord and Zuurbekom.</li> <li>• Funds transferred to Ekurhuleni for the completion of major upgrades in 3 libraries</li> <li>• Maintenance and minor upgrading of existing municipal library infrastructure in Lesedi, Midvaal,</li> </ul>	R176 522 000.00	15 Years

Name of grant	Purpose	Outputs	Current annual budget (R thousands)	Period of grant
		<p>Merafong, Mogale City, Emfuleni and Rand West City completed.</p> <ul style="list-style-type: none"> <li>• 2 municipal libraries legally compliant with GRAP 17.</li> <li>• 11 municipal library service procured furniture for library services</li> <li>• ICT infrastructure provided in 10 libraries.</li> <li>• Municipal reading implemented in 9 municipal libraries.</li> <li>• Mzansi online library services (20 libraries).</li> <li>• Press reader subscription to all 286 libraries.</li> <li>• Staff appointed at 7 libraries.</li> <li>• Additional 8 contract staff members appointed to assist with the administration of the grant. <ul style="list-style-type: none"> <li>○ Improved staff capacity at urban and rural libraries to appropriately respond to community needs.</li> <li>○ Monitoring system in place.</li> <li>○ Eighty percent (80%) of additional funding transferred to category B municipalities.</li> <li>○ Twenty percent (20%) of additional funding transferred to dual purpose libraries.</li> <li>○ Implement enterprise solution.</li> <li>○ Provincial implementation if library projects and programmes</li> </ul> </li> </ul>		
DSAC Division of Revenue Act (DoRA) Conditional Grant: Mass Participation Programme	To facilitate sport and active recreation participation and empowerment in partnership with relevant stakeholders	<ol style="list-style-type: none"> <li>1. School Sport</li> <li>2. Community Sport and Active Recreation (Siyadlala &amp; Club Development)</li> <li>3. Sport Academies</li> <li>4. Transversal Matters</li> <li>5. Management</li> </ol>	R103,489,000.00	<b>01/04/2023 to 31/03/2024</b>

Name of grant	Purpose	Outputs	Current annual budget (R thousands)	Period of grant
Sport Development and Coordination (Mass Participation and Sport Development Conditional Grant)	Club Development programme (20%)	<ul style="list-style-type: none"> <li>• Local leagues</li> <li>• Capacity building</li> <li>• Club Development Coordinators remunerated</li> <li>• Equipment and attire for clubs</li> </ul>	<b>R20,584,000.00</b>	
	Academy programme (9%)	<ul style="list-style-type: none"> <li>• Athletes supported</li> <li>• Training programme</li> <li>• Resourcing of Provincial and Regional academies</li> <li>• Focus schools</li> </ul>	<b>R9,314,000.00</b>	
	Sport Confederation programme (2%)	<ul style="list-style-type: none"> <li>• Support for the sport house</li> <li>• Structuring sport</li> <li>• Transformation of sport</li> </ul>	<b>R2,070,000.00</b>	
Recreation (Mass Participation and Sport Development Conditional Grant)	Siyadlala (19%)	<ul style="list-style-type: none"> <li>• People actively participating in organised sport and active recreation events</li> <li>• Sport Coordinators Remuneration</li> <li>• Equipment &amp; Attire</li> <li>• Outreach Programmes</li> <li>• Training</li> </ul>	<b>R19,777,000.00</b>	
School Sport (Mass Participation and Sport Development Conditional Grant)	School Sport	<ul style="list-style-type: none"> <li>• Training</li> <li>• Equipment and Attire for schools</li> <li>• District/ Provincial/ National Competition</li> <li>• Coordinators' remuneration</li> <li>• Support School Sport Structures</li> </ul>	<b>R41,396,000.00</b>	
Mass Participation and Sport Development Conditional Grant	Transversal Matters	<ul style="list-style-type: none"> <li>• Provincial Programmes</li> <li>• Branding</li> </ul>	<b>R2,070,000.00</b>	
Mass Participation and Sport Development Conditional Grant	Management	<ul style="list-style-type: none"> <li>• Employment</li> <li>• Administration</li> </ul>	<b>R8,279,000.00</b>	

**Annexure C: Consolidated Indicators**

None

**Annexure D1: District Development Model**

Areas of intervention	Medium Term (3 years – MTEF)					
	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
Zoning/ land issues needs to be resolved	Naturena Community Library	50	City of Johannesburg	-26.2877667 27.9487833	Kagiso Moreriane	City of Johannesburg
Stakeholder management in terms of community unrests Illegal encroachments Illegal Demolitions	HM Pitje Stadium Project	50	City of Tshwane	-25.708083 28.33820	Nare Lebepe	City of Tshwane
Stakeholder Engagements - community unrests and scope creep	Operation Mabaleng Sports	568	City of Johannesburg	-26.1820944 27.9762444	Nare Lebepe	City of Johannesburg

## Annexure D2: One Plans

The following projects are long-term and contribute to One Plan

Project Description	Type of Infrastructure	Project Location
Construction of a new community library	Community Library	Rand West City - Kocksoord
Construction of a new community library	Community Library	Emfuleni - Mullerstuine
Construction of a new community library	Community Library	Rand West City - Zuurbekom
Demolition of HM Pitje stadium	Stadium	City of Tshwane – Mamelodi
Gauteng Soccer Museum	Museum	Unknown
Refurbishment of Bob van Reenen	Stadium (Pipeline project)	Rand West City
Refurbishment of Ace Ntsoelengoe	Stadium (Pipeline project)	Rand West City
Refurbishment of Enkangala	Stadium (Pipeline project)	City of Tshwane
Operation Mabaleng	Multipurpose Sports Center	City of Johannesburg