

Programme	Indicator	Annual Target	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2	
Programme 1: Administration	Percentage representation of designated groups as per total employment (non-cumulative)	Minimum of 50% women representation on SMS level maintained	50%	54%	50%	52%	
	Percentage of procurement budget spend on companies owned by women (non-cumulative)	Minimum of 40% on women maintained	40%	40%	40%	46%	
	Percentage of procurement budget spend on companies owned by youth (non-cumulative)	Minimum of 30% on youth maintained	30%	42%	30%	48%	
	Percentage of procurement budget spend on companies owned by persons with disabilities (non-cumulative)	Minimum of 7% on disability maintained	7%	4%	7%	7%	
	Percentage of procurement budget spend on companies owned by Military Veterans (non-cumulative)	Minimum of 3% on Military Veterans maintained	3%	1%	3%	3%	
	Percentage of goods and services procured from township businesses (non-cumulative)	60%	60%	60%	60%	81%	
	Percentage of valid invoices paid within 15 days (non-cumulative)	100%	100%	75.30%	100%	82.12%	
	Number of GBVF awareness programmes supported	5	1	1	2	2	
	Number of LGBTQIA+ programmes implemented	5	1	1	1	1	
Programme 2: Cultural Affairs	Number of Gauteng Heritage Carnival hosted (non-cumulative)	1			1	1	
	Number of non-fee-paying schools supported to participate in Arts and Culture Schools integrated programmes	410	105	108	205	205	
	Number of people benefiting from Technical Arts Skills programmes	300	0	0	100	103	
	Number of Multicultural Experience Programmes supported	4	1	0	1	1	
	Number of Arts and Culture Living Legends supported (non-cumulative)	50	50	0	50	50	
	Number of Premier's Social Cohesion Theatre Holiday programmes implemented	15	0	0	5	5	
	Number of Premier's Social Cohesion Dance Holiday programmes implemented	15	0	0	5	5	
	Number of Premier's Social Cohesion Music Holiday programmes implemented	15	0	0	5	5	
	Number of Arts and Culture Community Awards supported	4	0	0	1	1	
	Number of practitioners benefitting from capacity-building opportunities	500	250	300	250	312	
	Number of emerging creatives trained through Mentorship programmes	500	0	0	250	267	
	Number of Arts and Culture events financially supported	12	0	0	2	4	
	Number of audio-visual creatives supported	155	60	50	70	80	
	Number of Live Music initiatives supported	10	2	2	2	2	
	Number of market access initiatives implemented	20	5	6	5	6	
	Number of Cultural and Creative Industries programmes implemented in public spaces	10	0	0	4	4	
	Number of Cultural and Creative Industries Awards supported	6	1	0	1	1	
	Number of monuments supported (non-cumulative)	3	3	2	3	2	
	Number of plaques for statues of Colonialism erected	4	1	1	1	1	
	Number of National and Historical Days celebrated	6	2	2	2	2	
	Number of Significant days commemorated	9	5	5	1	1	
	Number of initiatives implemented to raise awareness on the national symbols (Sector Indicator)	60	15	15	20	20	
	Number of Multilingualism Awareness Campaigns conducted	16	3	3	6	6	
	Number of community conversations / dialogues implemented to foster social interaction per year (Sector Indicator)	30	10	5	10	2	
	Programme 3: Library and Archives Services	Number of Libraries implementing Mzansi Libraries Online programme (non-cumulative)	35			35	35
		Number of NPOs financially supported to inculcate a culture of reading (non-cumulative)	15			15	0
		Number of municipalities financially supported to provide library services (non-cumulative)	9	0	0	9	9
Number of monitoring visits conducted		150	30	30	50	50	
Number of people benefitting from reading programmes		11000	3250	3331	3250	3262	
Number of Born to Read programmes implemented		20	5	5	5	5	
Number of public awareness programmes implemented in libraries		8	2	2	2	2	
Number of interventions for local emerging authors implemented		15	3	4	5	5	
Number of registry inspections conducted		30	8	8	8	8	
Number of public awareness programmes conducted about archival services (Sector Indicator)		10	2	2	3	4	
Number of oral history programmes conducted		10	2	2	3	2	

Programme	Indicator	Annual Target	Target Q1	Actual Output Q1	Target Q2	Actual Output Q2
Programme 4: Sport and Recreation	Number of hubs provided with equipment and/or attire to enable participation in sport and/ or recreation (non-cumulative) (Sector Indicator)	27			27	27
	Number of transfers to Gauteng Sport Confederation for active recreation events and programmes (non-cumulative)	1			1	1
	Number of school sport coordinators appointed (non-cumulative)	53			53	48
	Number of local Leagues supported	65	10	19	30	27
	Number of people trained to deliver club development programmes	450	80	252	220	262
	Number of clubs provided with equipment and/or attire to enable participation in sport and/ or recreation (non-cumulative) (Sector Indicator)	180	120	0	60	138
	Number of Club Development coordinators appointed	12	6	6	6	5
	Number of Sport and Recreation projects implemented by Provincial Sport Confederation	5	0	0	2	3
	Number of athletes supported by the sports academies (Sector Indicator)	750	150	171	200	266
	Number of people trained to deliver the Sport Academy Programme	50	0	0	15	23
	Number of O.R Tambo Soncini Games held	6	0	0	3	4
	Number of people trained in Siyadlala	295	200	85	41	80
	Number of active recreation festivals organised for elderly people	32	27	27	5	5
	Number of Provincial Indigenous games festivals implemented	34	32	27	2	7
	Number of organised sport and recreation activities implemented in communities	3422	868	604	844	364
	Number of women in sport resourced with sport fitness apparel	1000	500	0	500	800
	Number of community games supported with equipment and/ or attire	11	0	0	1	1
	Number of Sport and Recreation Holiday Programmes implemented	20	5	5	5	5
	Number of sport events financially supported (signature, major, community, local and/ or adhoc)	12	1	1	2	2
	Number of elite women in sport programmes financially supported	8	0	2	4	1
	Number of schools participating in the School Sport Programme	320	0	33	200	356
	Number of School Sport Leagues supported	180	15	33	60	136
Number of Sport Ambassadors programme supported	5	1	0	2	3	
Number of learners supported to participate in the National School Sport championships	500	200	453	300	63	
Number of people trained to deliver school sport programmes	540	150	0	300	228	
Performance Information submitted by Head of Department: Mr China Mashinini						