

Department of Sport, Arts, Culture and Recreation

Annual Performance Plan for 2023/24 FY

28 February 2023



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

TABLE OF CONTENTS

Acronyms	3
Executive Authority Statement	5
Accounting Officer Statement.....	8
Official Sign-Off	11

PART A: OUR MANDATE

1. Updates to the relevant legislative and policy mandate	12
2. Updates to institutional policies and strategies	15
3. Updates to relevant court rulings	19

PART B: OUR STRATEGIC FOCUS

1. Updated Situational Analysis	20
2. External Environment Analysis	20
3. Internal Environment Analysis	34

PART C: MEASURING OUR PERFORMANCE

1. Institutional Programme Performance Information	42
1.1 Programme: Administration.....	42
2. Institutional Programme Performance Information.....	47
2.1 Programme: Cultural Affairs.....	47
3. Institutional Programme Performance Information.....	56
3.1 Programme: Library and Archival Services.....	56
4. Institutional Programme Performance Information.....	60
4.1 Programme: Sport and Recreation.....	60
5. Explanation of planned performance over the medium-term period.....	72
6. Programme Resource Considerations.....	80
7. Updated key risks and mitigation from the SP.....	97
8. Public Entities.....	98
9. Infrastructure Projects.....	99
10. Public-Private Partnerships (PPP).....	103

PART D: TECHNICAL INDICATOR DESCRIPTIONS (TID)

Programme 1: Administration.....	104
Programme 2: Cultural Affairs.....	109
Programme 3: Library and Archival Services.....	121
Programme 4: Sport and Recreation.....	127
Annexures to the Annual Performance Plan.....	147

LIST OF ABBREVIATIONS/ ACRONYMS

ATP	Access Testing Procedure
APP	Annual Performance Plan
BSE	Biologically Safe Environment
CCI	Cultural and Creative Industries
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
GACC	Gauteng Arts and Culture Council
GBN	Gauteng Broadband Network
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
HOD	Head of Department
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 th Industrial Revolution
IRM	Infrastructure Reporting Model
LGBTIQA+	Lesbian Gay Bisexual Transgender Intersex Queer Asexual +
LHRA	Local Heritage Resource Agency
MEC	Member of Executive Council

MGE	Mzansi Gig Economy
MLO	Mzansi Libraries Online
MTEF	Medium Term Expenditure Framework
MTSF	Medium-Term Strategic Framework
NDP	National Development Plan
NFD	National First Division
OECD	Organisation for Economic Co-operation and Development
OHS	Occupational Health and Safety
PGBVF	Provincial Gender-Based Violence and Femicide
PFMA	Public Finance Management Act
PHRA	Provincial Heritage Resources Agencies
PSC	Public Service Commission
PSL	Premier Soccer League
SACO	South African Cultural Observatory
SAFA	South African Football Association
SANGC	South African Geographical Names Committee
SASCOC	South African Sports Confederation and Olympics Committee
SAQA	South African Qualifications Authority
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
SRSA	Sport and Recreation South Africa
TISH	Townships, Informal Settlements, and Hostels
TMR	Transformation, Modernisation and Re-industrialisation
UNESCO	United Nations Educational, Scientific and Cultural Organization

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 6th 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 per the mandate of Premier Lesufi in his maiden speech on 07 October 2022, the prime focus of the Gauteng Provincial Government will be on accelerating service delivery in townships, informal settlements, and hostels (TISH).

The following are the elevated priorities for Department:

- Uplift township libraries and sporting facilities to enable them to host international events.
- Refurbish township sporting and recreational facilities.
- Investing in sports and recreation to build a home of champions.
- Investing in the cultural and creative industries
- Preserving and promoting heritage

Our focus is on transforming our society to be an embodiment of our social formations through rethinking our heritage transformation programmes, socio-cultural history, and sport. We are determined to demonstrate our commitment through great intervention measures taken to improve service delivery, particularly in the TISH in Gauteng.

As a department, we do acknowledge that sport play a critical role in the economic and social transformation of societies. We will accordingly leverage the abundance of artistic and athletic talent in Gauteng to be a vehicle for economic empowerment and engendering the transformation agenda in the province.

As part of our investment in future school sports, we commit to implementing sports development at the Early Childhood Development (ECD) Centres. Through our School Sport Programme, we will provide ECD centres with a dedicated Sports Wednesday. We have also initiated a process to build a soccer museum within the FNB precinct which will be used to archive and curate the rich history of soccer in Gauteng, and in the country.

Drowning mortality rates are high in SA children aged under 15 years. This is consistent with global patterns, where male children aged under 15 years have been found to have the highest drowning mortality rates. To prevent the rising incidence of drowning mortality, the department will refurbish swimming pools, and implement learn-to-swim programmes and water safety education in TISH areas.

The upliftment of township libraries to become sources of physical and virtual information centres will also form part of our strategic focus. In this regard, we will allocate the required resources to revolutionise our libraries to continue to adapt to the new cultural and creative technologies; and digital innovations to provide effective and efficient online services to communities.

Access to sporting and recreational facilities is still a challenge particularly to previously marginalised communities as they still reflect the apartheid spatial arrangement. As part of the redress process, we will invest in sports and upgrade desolated dusty, rundown sporting fields, and refurbish sporting and recreational facilities to promote an active and healthy lifestyle-compliant society in the TISH areas. In addition, we will roll out artificial pitches in all frequently used township grounds.

Furthermore, the department will continue to implement healthy lifestyle and wellness activities in partnership with the Gauteng Department of Health and Wellness to further enhance social cohesion and promote healthy lifestyles.

We also commit to investing in the development of cultural and creative industries to identify, develop, support, and promote the artists as well as preserve and protect heritage resources in the provinces. In so doing we will be positioning Gauteng as the

hive and hub of the creative and cultural industries in the continent and contributing towards nation-building, social cohesion, economic growth, and job creation.

The project of transforming the Gauteng heritage landscape cannot be overemphasized. We will, in collaboration with municipalities, expedite the process of promoting indigenous languages, naming, and renaming geographical features to honour the liberation struggles of heroes and heroines. The establishment of heritage routes and sites as repositories and reservoirs for the liberation history will be the focal point of the department delivery of the 2023/24 programme of action. The department will work hard to promote the utilization of digital platforms to store, preserve, retrieve, and distribute historical and heritage records.

The 2023/24 APP intends to position the Department towards increasing support for museums and heritage sites to be economically viable to attract local and international tourists. This will undoubtedly engender awareness creation and raising of the national consciousness for the entrenchment of the democratic culture and a value system founded on respect for diversity and human solidarity.



Ms. Morakane Mosupye, MPL

Executive Authority

Department of Sport, Arts, Culture and Recreation

Accounting Officer Statement

The 2023/24 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 Growing Gauteng Together (GGT) 2030 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 department's core mandate of advocating for social cohesion and nation-building will continue to find expression in the 2023/24 APP through Premier Social Cohesion Monate Holiday Games, Gauteng Heritage Carnival, and integrated holiday programme, among others. In addition, the transformation and promotion of socially inclusive sport and healthy lifestyle programmes will be highly prioritised, hence the Phetogo Wellness programme.

In pursuit of effective and widespread service delivery, the department will leverage the following outputs:

- **Outputs which strive to promote compliance and responsive governance.**

The implementation of the Provincial Gender-Based Violence and Femicide (PGBVF) plan; programmes aimed at enriching the LGBTIQ+ community; cross-cutting preferential procurement priorities of the province on women, youth, persons with disabilities and military veterans; maintaining provincial Employment Equity (EE) priorities on women at Senior Management Service (SMS) level and persons with disabilities as per the total staff establishment.

- **Outputs promoting a socially cohesive society.**

Community conversations/ dialogues; public awareness activations on the "I am The Flag"; multilingualism campaigns; renaming of geographical features; plaques and statues of disgrace to be erected; public awareness in libraries and archives; youth camp; O.R Tambo Soncini games; delivering Team Gauteng in the National School Sport Championships etc.

- **Outputs on mass participation** – celebrating national and historical days; active recreation programmes and events; Arts and Culture programmes (dance, drama, and music); school sport games and tournaments at a district and provincial level; support to local leagues; Annual Mandela Remembrance Walk etc.
- **Outputs on training and developmental programmes** – Basetsana scriptwriting and directing workshops; emerging fashion and visual artists; sport academy and club development; people trained to deliver mass participation and school sport etc.
- **Outputs on improving the economy, infrastructure, and job creation** – Implementation of Arts and culture events; sport events; market access initiatives; Grants-in-Aid; new libraries constructed; combi courts refurbished; outdoor gyms developed; soccer playing fields and swimming pools in TISH areas refurbished, Gauteng Soccer Museum established; HM Pitje Stadium redeveloped jobs created through Arts, Culture and Heritage programmes.

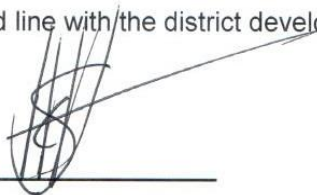
In terms of our contribution to economic recovery after the COVID-19 pandemic and position Gauteng to continue as the home of champions, we will ensure that both sport and cultural events, monuments and museums including economically viable routes have enormous potential to attract local and foreign tourists thereby providing opportunities for domestic and local employment.

We will uplift township libraries and sporting facilities to enable them to host international events; refurbish township sporting and recreational facilities; invest in sports and recreation to build a home of champions; Invest in the cultural and creative industries; and preserve and promote heritage.

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 2 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 line with the district development model.



Mr. China Mashinini

Acting 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 Mosupyoe, 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 2023/24.

Mr. Boniface Mazilazila
Acting Chief Director: Cultural Affairs

Signature: 
Date: 24 Feb 2022


Ms. Marissa Rose
Acting Chief Director: Sport and Recreation

Signature: 
Date: 24.02.2023


Dr Themba Masondo
Chief Director: Corporate Services

Signature: 
Date: 24 February 2023


Ms. Likopo Litabe
Acting Chief Financial Officer

Signature: 
Date: 24/02/2023

Mr. Sydney Ndlovu
Head Official responsible for Planning

Signature: 
Date: 24/02/2023

Mr. China Mashinini
Acting Head of Department

Signature: 
Date: 24/2/2023

Approved by:
Ms. Morakane Mosupyoe, MPL
Executive Authority

Signature: 
Date: 24/02/2023

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
Cultural Affairs	
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 I and Grade II 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.
Sport and Recreation	
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

Act	Relevance to DSACR mandate
	recreation and the relationship with the South African Sport Confederation and Olympics Committee (SASCOC).
South African Institute for Drug-Free Sport Act, 1997 (Act No.14 of 1997, as amended)	Establishes a doping control programme in compliance with the World Anti-Doping Code; to provide for the testing of athletes for doping by sport administration bodies; to provide for punitive measures against national sport federations not complying with the regulations contained in this Act.
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
Libraries, Information and Archival Services	
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.
Policy for South African Libraries (National)	Provides the framework and informs legislation for the library sector in South Africa. This is currently in the process to be developed.

Act	Relevance to DSACR mandate
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.
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.
The South African Public Library and Information Services Bill, 2012	Ensures consistency in the delivery of public library and information services; puts measures to ensure redress of the inequalities in the provision of public library and information services; and provides principles, norms, and standards for the provision of the public library and information services.
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.
Generic National Good Governance Legislation	
<ul style="list-style-type: none"> • Constitution of the Republic of South Africa, Act 108 of 1996, as amended • Public Service Act, 1994, as amended • Public Finance Management Act (PFMA) 1999, as amended • Treasury Regulations, 2005 • Promotion of Access to Information Act, 2000 • Promotion of Administrative Justice Act, 2000 • Skills Development Act, 1998 • South African Qualifications Authority Act, 1995 • Public Service Regulations, 2016, as amended • Labour Relations Act, 1995, as amended • Basic Conditions of Employment Act, 1997 • Employment Equity Act, 1998 • Occupational Health and Safety Act, 1993 • Preferential Procurement Policy Framework Act, 2000 • Broad-Based Black Economic Empowerment Act, 2003 • Gauteng Township Development Act, 2022 • Companies Act, 1973 • Intergovernmental Relations Framework Act, 2005 (Act No. 13 of 2005) • All relevant building regulations 	

2. Updates to Institutional Policies and Strategies

National and Provincial Policy Mandates

The Constitution of the Republic of South Africa, the NDP, the 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"> ○ Attracting and hosting major events and talent identification. ○ Economic growth stimulation and high-performance sport. ○ Positioning Gauteng as the home of competitive sport, with quality sporting facilities that are accessible to everyone in the province.
Gauteng Integrated Sport Development Strategy	<ul style="list-style-type: none"> ○ Ensures that the Gauteng Provincial Government invests in and supports the sector in promoting access, equity, and redress. ○ 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.
Revised White Paper on Arts, Culture and Heritage, 2017	<ul style="list-style-type: none"> ○ Compels government to make an impact on economic growth, social and cultural development, and tourism by targeting the development of the cultural industries.
National Language Policy Framework (2003)	<ul style="list-style-type: none"> ○ 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.
Revised White Paper on Sport and Recreation, 2017	<ul style="list-style-type: none"> ○ Emphasize an increased and focused commitment and participation at all levels of sport 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.
National Sport and Recreation Plan	<ul style="list-style-type: none"> ○ Focuses on streamlining the overall provision of sport in Gauteng under the leadership of SACR, in compliance with constitutional

Legislation	Description
	mandate and obligations; and in partnership with all other role-players.
Gauteng Sport Policy and Sport Plan	<ul style="list-style-type: none"> ○ Draws on the national goal expressed in the September 2010 Draft White Paper on Sport and Recreation of an active and winning nation. ○ Encapsulates DSACR's commitment to increasing participation numbers, with a focus on human capital development from grassroots entry-level to excellence; and ○ Allows for a sport system that demonstrates real and measurable social and economic impact on the Province.
Long-Term Participant Development Framework	<ul style="list-style-type: none"> ○ Focuses on a structured pathway model that provides guidance and principles to optimise the development of participants at all ages and stages.
Norms and Standards for Sport and Recreation Infrastructure Provision and Management	<ul style="list-style-type: none"> ○ 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.
Gauteng Creative Industries Development Framework (2007)	<ul style="list-style-type: none"> ○ Develop the creative industries to maximise their contribution to economic growth, community development and urban regeneration. ○ provide a coordinating framework for investment and implementation of the creative industry programs in the province; and ○ Align creative industries activities with the Gauteng Growth and Development Strategy. <p>Creative Industries sub-sector strategies</p> <ul style="list-style-type: none"> ○ Craft ○ Visual arts ○ Performing arts ○ Music
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

Legislation	Description
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"> ○ South African National Policy Framework for Women Empowerment and Gender Equality: December 2000. ○ White Paper on Transforming Public Service Delivery (Batho Pele White Paper). ○ National Development Strategy. ○ National Youth Policy Development Framework: 2002 – 2008. ○ National Programme of Action for Children Framework (NPA): 1996.
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 Framework, 2012	Clarifies the roles and powers of the provincial government concerning geographical name-changing processes. This policy framework would co-ordinate these activities by setting standards for the management of the process of naming public places and other geographical features in the province.
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

Legislation	Description
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 for 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 government. Instead, it details the overarching principles, which will be integrated by all sectors into their own 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"> • Accelerating implementation of existing legislation that advocates equality for persons with disabilities; • Taking calculated action to ensure that their rights as equal persons are upheld; • Removing discriminatory barriers to access and participation; • Ensuring that universal design informs access and participation in the planning, budgeting and service delivery value chain of all programmes; • Recognising the right to self-representation; • Acknowledging that not all persons with disabilities are alike, and that personal circumstances, gender, age, sexuality, religious and cultural backgrounds, geographical location, requires different responses; and • Embedding the obligations contained in the UN Convention on the Rights of Persons with Disabilities in legislation, policy and service delivery.
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.

Legislation	Description
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 on 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.

3. Updates to Relevant Court Rulings

Court Case	Reference	Impact on SACR
Uniqon Developers (Pty) Ltd v Provincial Heritage Resource Authority of Gauteng	Case number: 36412/22	There is a cost order obtained against the PHRAG

Part B: Our Strategic Focus

1. Updated Situational Analysis

2. External Environment Analysis

Policy Imperatives

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. Sports play an important role in promoting social cohesion also 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. These will be achieved through the implementation of the following provincial priorities: Economy, Jobs, and Infrastructure;

Education, Skills Revolution and Health, Safety, Social Cohesion, and Food Security and A Better Africa and A Better World.

Adaptations to risks posed by COVID-19

In March 2020, the World Health Organization declared the coronavirus disease (COVID-19) a pandemic. The world struggled to control a global public health pandemic—COVID-19—that was spreading very fast with diverse levels of fatalities in different regions and countries. Starting in Wuhan, China in late 2019, COVID-19 became a global epidemic within a very short time.

South Africa announced its first case of COVID-19 on March 5, 2020. By March 15, 2020, the number of cases had risen to 61. This prompted President Cyril Ramaphosa to declare a national state of disaster and announced several measures to be undertaken to contain the spread of the virus. The government-mandated lockdown restricted the movement of people except for those who work in essential services encouraging practising social distancing among others.

According to the *Deloitte report 2020* on the impact of COVID-19 on sports, the effects of COVID-19 continue to ripple through the world's health, educational, financial, and commercial institutions, and the sports ecosystem is no different. Games, tournaments, and even the Olympics are being cancelled or postponed, disrupting teams, athletes, coaches, leagues—and the nonstop sports entertainment we have come to expect. Owners, broadcasters, and advertisers are trying to figure out the downstream impact of event cancellations and modifications.

The Sports and Cultural and Creative Industries were not spared from the impact as *The South African Journal of Sports Medicine 2020* states that the significant impact of the coronavirus disease 2019 (COVID-19) pandemic has extended to sports with the cessation of nearly all professional and non-professional events globally. Recreational parks and fitness centres have also closed.

Cultural Affairs

United Nations Educational, Scientific and Cultural Organization (UNESCO) published report *Cultural Times*, released in 2018, indicates that the Cultural and Creative Industries have the potential to support sustainable job creation and economic opportunities. They also contribute to social cohesion and nation-building through the promotion of inter-cultural dialogue, understanding and collaboration. Their major outputs have some symbolic value such as fine arts, film, and craft, and possibly include jewellery design, publishing, and fashion designing. The report provides a strong rationale for government support of arts and culture, especially in developing countries where there are competing demands on the public purse.

SACO 2020 conducted a survey targeting businesses and freelancers in the Cultural and Creative Industries (CCI). The survey also sought to understand the adaptation strategies that the sector was using to cope with the pandemic, and what kind of support the industry would find useful. Run over two months, the survey yielded interesting insights for the industry, some of which are:

- *An overwhelming number of the participants (82%) had a turnover of approximately R525 000,00 per annum. Very few, (12%) of those surveyed indicated that they could continue with 50% or more of their normal business activities, i.e., face-to-face operations. This was large because more than two-thirds (69%) of the participants were involved in face-to-face activities which were not permitted. The businesses using mostly the face-to-face mode were also less likely to be able to conduct their business online, work from home, do other work or use the time to build up stock. They were also less likely to make use of their reserve funds and more likely to depend on the financial support of family, it was learned.*
- *A very small percentage (15%) of the employers and freelancers who completed the survey believed that they would see an increase in demand for their products and/ or services because they were able to conduct their business online.*
- *A sizable number (40%) of the respondents had resorted to using their reserves to survive while 21% said they were relying on family and friends for support.*
- *At least a third (35%) said that they would make use of the shutdown time to move their businesses to online platforms while about (32%) said they would use this time*

to upskill themselves. The understanding of those wanting to move to online platforms is that the online environment would expose them to an even larger, newer, and geographically diverse audience.

- *The majority (79%) of the employers and freelancers claimed to know about the government support that was being offered at the time, however, only a quarter (25%) of them believed that they qualified for it largely because their businesses have remained informal.*

Details of the survey on “The Impact of the COVID-19 Crisis on the Cultural and Creative Industries in South Africa” can be obtained using this link (<https://www.southafricanculturalobservatory.org.za/download/485>). Specific cultural and creative industry vulnerabilities because of COVID-19 were documented as follows in the SACO survey report (2020):

- 46% of people working in cultural occupations are in the informal sector.
 - A much higher proportion of cultural workers are own account workers with no employees (34%), also called freelance, than non-cultural workers (10%).
 - 95% of respondents reported that they had experienced cancellations or indefinite postponements of work that was scheduled to have taken place.
 - Only about 11% of businesses and freelancers said that they could probably continue with 60% or more of their normal business activities, and 45% said that they could not continue at all.
 - Creatives are using a variety of strategies to keep their business going – 44% are using up reserves or savings, 23% are relying on support from friends or family and 15% are applying for loans.
 - Of those who are employers, 38% said that they were ending the employment of short-term contracts or informal employees as a way of coping with the crisis.
- (Sourced from DSAC APP)

The survey findings above demonstrate that the cultural and creative industries were among the most affected by COVID-19 with jobs at risk. This was because venue-based sectors (such as museums, performing arts, live music, festivals, cinema, etc.) were the hardest hit by social distancing measures. The abrupt drop in revenues put their financial sustainability at risk and has resulted in reduced wage earnings and lay-offs with

repercussions for the value chain of their suppliers, from creative and non-creative sectors alike. Some cultural and creative sectors, such as online content platforms, have profited from the increased demand for cultural content streaming during the lockdown, but the benefits from this extra demand have largely accrued to the largest firms in the industry and the effects will be long lasting due to a combination of several factors.

The effects of the crisis on distribution channels and the drop in investment by the sector have affected the production of cultural goods and services and their diversity in Gauteng and it shall be so for some years to come. In the absence of responsive public support and recovery strategies, the downsizing of cultural and creative sectors will continue to have a negative impact on Gauteng in terms of jobs and revenues, levels of innovation, citizen well-being, and the vibrancy and diversity of communities.

COVID-19 has sharply exposed the structural fragility of role players in the cultural and creative industries who often operate on the margins of financial sustainability. It is therefore that reason that the department has and continues to introduce multiple measures such as employment and income support measures well suited to the peculiarities of the sector.

This will include among others innovation supports, largely catering to technological innovations, adaptations to other forms of innovation more common in the sector, such as innovations in format and content, including through mixed use of different media, and recognizing that the sector generates innovation through creative skills, new ways of working, new business models, and new forms of co-production.

Adaptation to digital innovation

The sector has innovated rapidly, notably with accelerated digitalization. According to the Organisation for Economic Co-operation and Development (OECD) report 2020, the massive digitalization due to emerging technologies, such as virtual and augmented realities have the potential to create new forms of cultural experience, dissemination, and new business models with market potential.

To adapt to this innovation, the department in partnership with service providers will continue to use digital platforms to train artists, keep audiences engaged and satisfy the increased demand for cultural content. The department intends to address the digital skills shortages within the sector in Gauteng and improve digital access beyond large metropolitan areas, with the additional consideration that digital access does not replace a live cultural experience or all the jobs that go with it.

The lockdown and social distancing measures have also made evident the importance of arts and culture for people's mental well-being – and possibly, through the increasingly documented psychosomatic effects of cultural access, also health. The department will therefore through its programs capitalize on the role of arts and culture in the prevention and treatment of illness across the lifespan, contributing to solutions for health and welfare systems, such as through reductions in hospitalization or medication rates.

The sector is already an economic driver and source of innovation. The department will foster the use of the cultural and creative sectors to tackle competitive and societal challenges from new angles, favouring resilience, skills creation, and prosocial behavioural changes. In so doing, the department continues to achieve the imperatives of MTSF Priority 6 of Social Cohesion and Safer Communities linked to the GGT Priority 4 of Safety, Social Cohesion, and Food Security.

SACR will also tackle the socio-economic challenges of high unemployment, reducing poverty and inequality by continuing to support the Township Economy Revitalization Programme with greater emphasis on the recently passed Gauteng Township

Development Act. Noteworthy, preference will be given to the previously designated group as per the Preferential Procurement Policy. These are Women, Youth, Persons with Disabilities, and Military Veterans. Guided by the Gender Planning and Budgeting Framework, transformation targets to address the legacy of apartheid and promote the economic participation of Black People in the mainstream economists have been considered and the budget will be ring-fenced. It is always necessary and imperative that the TISH are the areas where greater service delivery will be accelerated in line with GGT 2030 Vision priorities.

The artistic talent in Gauteng will be nurtured and developed. Adequate in-school and after-school recreational programmes for children and youth are also needed. The alignment of the community art centres with the magnet schools and schools of specialization will lead to better outputs and outcomes in the skills development process in the whole value chain of the creative and cultural growth industries sector which is one of the high economic growth sectors in Gauteng

Local municipalities and provincial governments, working together with other social partners, must invest resources in building accessible sporting facilities—such as stadia, baseball grounds, theme parks, athletics grounds, cricket grounds, and theatres). Museums, IKS and heritage sites (historical, natural, cultural and liberation sites) must be preserved and accessible to our people in TISH.

It is without a doubt that social transformation, which is at the centre of raising living standards, and quality of life of all people of Gauteng, underpins economic transformation. To do this, a coherent and sustainable accelerated social transformation program must be implemented, parallel to a radical economic program. To this end, the department has prioritized the promotion, development, and preservation of the Gauteng heritage.

The department will continue to provide support to monuments, memorials, and museums to preserve legacies and pay homage to people, events, episodes, phenomena, and epochs that shaped South African society over centuries, decades, and years. The Legacy Programme, encompassing the **Resistance and Liberation Route Project**, is one of those programs that have a profound transformation agenda to restore the dignity and pride of our forebears. One of the centrepieces of this program will be the

establishment of the Resistance and Liberation Routes in the Southern and Western corridors.

The task of building cohesive and stable communities in the Gauteng City Region requires the allocation of sufficient resources to meet the growing demand for sporting, artistic, cultural, and recreational excellence. More resources are required to ensure that communities, particularly townships, have adequate arts, cultural, sporting, and recreational activities and functioning, well-managed facilities. Communities must have well-resourced, functioning, and accessible libraries. Support must also be provided to performances and productions (such as music, dance, theatre, film, and community chorus concerts) in townships.

Library and Archival Services

A fully functional Library and Information Services, including archives repositories, can contribute to the goals of the 2030 Vision, and a prosperous and inclusive society that fully enjoys the benefits of a democratic and modern economy in the 21st century. For the majority of South Africans, a lack of information and knowledge impedes their development. This situation is due not only to scarce material resources but also to a lack of appreciation of the developmental role that the library and information sector plays.

According to Ndakasharwa Muchaonyerwa et al, 2021, different schools of thought agree that public libraries play a pivotal role in the improvement of the quality of life of citizens in all countries of the world. They further opined those public libraries enhance the quality of life, promote educational development, enhance moral values, eradicate illiteracy, ameliorate poverty, and promote societal democracy. They serve as a driving force for cultural, educational, and information development.

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 Gauteng and records service regulations approved in 2013.

The provision of resources such as libraries to communities continues to be a priority for development and public libraries continue with their efforts to serve their users' diverse information needs. Ndakasharwa Muchaonyerwa et al, 2021 assert that librarians play a prominent role geared towards informing, developing, empowering, and educating societies and that a public library is "an essential component of modern democracy, an enduring agency uniquely tasked with providing opportunities for education, culture, literacy, and information provision to reach all citizens free of charge. This, therefore, means that the essential role of libraries and librarians encompasses informing, educating, entertaining, equipping, empowering, and enlightening individuals and society for lifelong learning to know their rights and responsibilities in their communities, thereby fulfilling their social roles

To realize the above, the department will continue to provide funds to improve public library infrastructure, including ICT and purchasing of library material in all formats, including material for the blind and visually impaired readers and bridging the digital divide. The funds will also assist libraries to provide services including online services to specific groups of citizens, such as older people and persons with disabilities, to help them overcome their exclusion and allow them to be more active and informed. In so doing, Library and information services will promote equality, and equity, and be readily accessible to all library users. The service delivery model of the department is emphatic about public libraries and information services in Gauteng being accessible to everyone.

Furthermore, the department will ensure libraries continue to enhance access to information on all topical areas relevant to the needs, interests, or well-being of users, irrespective of the content of the material or the user's age in the nine municipalities where funds are transferred for the operationalization of libraries.

Some communities do not have access to libraries and information services in Gauteng. This has caused a huge demand for new libraries and the upgrading of existing libraries, especially in new and expanding settlements. In partnership with municipalities, the department will continue to realize its objective of providing public library services mainly libraries for the future, and hospital libraries to communities throughout the Gauteng City Region. The libraries for the future concept seek to integrate other departmental

programs such as sports, art, and recreation programs in libraries whereas hospital libraries are intended to inculcate the reading culture in pregnant women.

Community and public libraries are embedded in the Gauteng knowledge economy and have a critical role to support learning opportunities, facilitating lifelong learning, complement formal education systems and increase the learning capacities of local communities. To expand these opportunities, the Gauteng Norms and Standards for Libraries, a framework that ensures universal access to library services in line with population size, expanding community-based infrastructure, staffing levels and skills, ICT, and ideal per capita visits per annum, have been finalized. The department in collaboration with the Department of e-Government will continue to ensure that the Gauteng Broadband Network (GBN) and Wi-Fi are installed in the Community Libraries to enable public internet access. The modernized network infrastructure was installed in 56 community libraries to enable the public to access the internet through also expanding these services to libraries in all five (5) corridors.

The department will continue to collaborate with all the municipalities to redirect resources to recapitalize under-resourced libraries. Where no infrastructure exists, alternative means of construction and delivery of libraries will be explored in partnership with municipalities that have the capacity. A repository of the province's identity will be preserved and made accessible to the communities through the Provincial Archive Centre. The department is committed to continuing providing virtual library services as the reach out of the online service was a success during the COVID-19 pandemic

Sport and Recreation

Our efforts to strengthen the provision of sport, arts, and culture infrastructure at the local government level help in the acceleration of service delivery in line with the District Development Model. The Department works with the Gauteng Department of Infrastructure Development and municipalities as well as the Sports Trust to provide infrastructure. These partnerships assist with the delivery of much-needed sporting and recreational facilities. It must also be stated that the department is also exploring other infrastructure implementing agents to ensure the acceleration of the infrastructure delivery given the challenges it has encountered with the current implementing agent.

The technical and/or management support provided to municipalities during the construction of facilities is intended to ensure that municipalities build and deliver sport and recreation facilities as enablers for the development, promotion, and transformation of sport by creating opportunities for participation. Sport has the power to change the world. It has the power to inspire. It has the power to unite people in a way that little else can. It can awaken hope where there was previously only despair.” Mandela, 2000. He believed that sports could transcend race, religion, and politics and unite a country.

Wilfred Lemke (Special Adviser to UN Secretary-General on Sport for Development and Peace) asserts *that sport has proven to be a cost-effective and flexible tool for promoting peace and development objectives. He further states that since the inception of the MDGs in 2000, sport has played a vital role in enhancing each of the eight goals, a fact that has been recognized in numerous resolutions of the General Assembly. Sport is also an important enabler of sustainable development. We recognize the growing contribution of sport to the realization of development and peace in its promotion of tolerance and respect and the contributions it makes to the empowerment of women, young people, individuals, and communities as well as to health, education, and social inclusion objectives”*

The Premier Soccer League (PSL) and National First Division (NFD) 2019/20 football season hosted in Gauteng with the provision of the Biologically Safe Environment (BSE) Bubble boasted a significant economic boost during the Pandemic. The GPG leveraged the support provided to the PSL to “kickstart” economic activities in the tourism sector and sustain sport-related jobs associated with the soccer leagues and the local facilities such as stadiums and training grounds. Notably, this contributed to the province’s Gross Domestic Product (GDP) and generated income for a wide range of beneficiaries including players and their families, coaches, technical support, football clubs, referees/match officials, and Small, Medium and Micro-Enterprise (SMME).

Economic Impact of the PSL: BSE Bubble Economic Impact Assessment	Indicators
Government contribution	GPG contributed R25 million
Local Government contributed R6.4 million	
Total direct impact on the GP economy	R59 million in operational expenditure
Contribution to Gauteng GDP	R70 million in total GDP contribution

Multiplier impact on the Gauteng GDP	For every R1 million invested, a total of R1.18 million in GDP was generated
Contribution to Gauteng employment opportunities	248 decent jobs were sustained, equal to 6 237 job days
Multiplier impact on the Gauteng employment sustained	For every R1 million invested, a total of 4.2 jobs were sustained
Return on brand and media coverage	R284 million in broadcasting value
Net value (Benefit)	R296 million in benefits generated over the costs incurred
Cost-benefit ratio	For every R1 million invested, a total of R5.10 million in benefit value was generated

The economic impact was calculated at R69.6 million and the benefit created by the PSL matches was estimated at a total of R296 million which includes broadcasting value. The cost-benefit ratio is 1:5 for the hosted PSL games, meaning that the economic benefit per rand spent was R5.10. Furthermore, the economic impact resulted in income generation for workers, demand for new/additional business activities, and profits by the private sector enterprises.

The fact that more matches were hosted in Gauteng meant that more stadiums were utilized. This allowed the hosting of local municipalities to sustain more jobs. In essence, the match season generated an estimated total of 247 decent jobs across the different economic sectors. Thus, for every R1 million spent, 4.2 jobs were created. The non-quantifiable benefits included training, skills development, and sports development.

The broadcasting of the games also had a positive impact on fans' emotional state and created a sense of comradeship during a time when social distancing must be prioritized over social interaction needs.

The department commits to continue to use sports to engender the notion of nation-building and social cohesion in the remaining period of the Medium-Term Strategic Framework and provide much-needed opportunities for engagements in communities, foster healthy lifestyles as well as reduce conflict and criminal behaviour through education and sport.

One of the most controversial topics sports faces is inequality with gender inequality being the biggest concern. There is no inequality in participation and opportunity, but

also with pay. That comes mainly in professional sports, wherein in most cases, men make more money than women.

According to the 2020 Eminent Persons Group report on transformation in South African Sports, the biggest problem with transformation in South African sports, or rather the lack of it, is found at the roots as opposed to the leaves and branches. The report points to school sport as being the root cause. It is therefore common cause that when the school's sport system is dysfunctional, young talent cannot be nurtured properly. On 28 September 2022 former Premier David Makhura together with MECs of the Gauteng Department of Sport, Arts, Culture and Recreation, and Gauteng Department of Education launched the Gauteng Creative Sports and Culture School Programme intending to enhance mass participation of learners in sport, arts and culture activities at school level for talent identification for development to participate at a high-performance level for those who would venture into the sport, arts and culture careers.

The report further says that black people and women continue to be underrepresented in every sphere of South African sport. For South Africa to remain competitive in the global sporting arena, we need to be deliberate in championing the transformation agenda. The ongoing exclusion of people from opportunities for developing their skills and talents to reach their full potential will have unpleasant repercussions. This lack of access has always been attributed to the spatial planning of apartheid.

In order to address inequalities of the past, the Transformation Charter which aims to ensure equitable access, resource availability, and equal participation opportunities for all South Africans will be the focal point of program implementation. The preamble of the National Sport and Recreation Plan states: "Implementation of the charter will assist in transforming the delivery of sport in Gauteng to reap benefits such as the establishment of a competitive and demographically representative sports system guided by the values of equal opportunity, fairness and just behaviour, equitable resource distribution, empowerment, and affirmation".

In line with the priorities of the 6th administration, the department will continue to broaden access to sports programs and facilities throughout the five corridors focusing mainly on areas of minority groups.

Practical programs such as the construction of multi-purpose sport combi-courts, aim to resource communities in the Gauteng City Region with universal access to sporting and recreational activities with well-functioning facilities.

In this Medium-Term Expenditure Framework, the department will continue to endeavour to transform the delivery of sport, arts, culture and recreation, and libraries by ensuring equitable access, development, and excellence at all levels of participation, thereby improving social cohesion, nation-building and the quality of life across the province. The introduction of a de-centralized Service Delivery Model which is geared at delivering services closer to where communities live, at the corridor level will play a significant role in the attainment of this goal.

DSACR response to gender-based violence

Gender-Based Violence and Femicide (GBV&F) is a profound and widespread problem in South Africa, impacting almost every aspect of our lives. GBV&F (which disproportionately affects women and girls including the LGBTIQ&A+ community) is systemic and deeply entrenched in institutions, cultures and traditions and it remains one of the biggest scourges in our society. Every day, women and gender non-conforming people live in fear of being victims and survivors of GBV and Femicide.

Through Sport, Recreation and Arts and Culture Programmes, the department aims to keep our communities active and away from crime, drugs, teenage pregnancy, and other social ills. With the surfacing of Covid-19 and related lockdowns, we have continued to see an increase in GBV cases in individuals, families, and communities. The department has considered various initiatives to contribute to the fight against the GBVF scourge and responds to Pillar 2 of the NSP which is Prevention and Social Cohesion.

Through the Transformation Unit, the department advocates for GBV and Femicide issues through Social Cohesion Community dialogues. GBVF programs in sports are driven through and in partnership with our stakeholders such as Sports Federations, Sports and Arts and Culture Legends, NGOs, and other Social Cluster Departments.

To this effect, the department has identified 41 targets to respond to GBVF such as the Provincial School Sport Championships, Provincial Healthy Lifestyle and Wellness Programmes, Social Cohesion Dialogues, National Days, Indigenous Games Festival, Women in Sport Dialogues, Big Walk, Basetsana & LGBTIQ&A+ script writing and Directing, Born to Read, National Youth Camp, as platforms to raise awareness on GBVF and related social ills.

The department also strives to empower women with economic emancipation of which 40% of its budget is allocated towards women-owned companies.

3. Internal Environment Analysis

At the beginning of the 6th administration in 2019, the department started the process of reviewing the organizational structure approved in 2019. 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 is sufficient, skilful, and competent human personnel to deliver on the mandate of the department. There were however delays in finalizing the process due to internal consultation processes. The delay regrettably resulted in an exponentially high vacancy rate of approximately 30%.

Given the high vacancy rate, some directorates and corridors struggled to implement and achieve the targets set in the APP. This reality will still face the department in the 2023/24 financial year. This, therefore, implies that there is no sufficient human capacity in the department to implement and achieve the 2023/24 APP. 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. Notwithstanding the above, the appointment of the Chief Director of Corporate Services, Chief Financial Officer, and Director of Supply Chain Management (SCM) brought the needed capacity and stability to the department.

Policies are management tools that provide guidance, consistency, accountability, efficiency, and clarity on how an organization operates. This offers members of any organization guidelines and principles to follow. They help define the goals of an

organization and provide guidance about how to achieve objectives. The current policy register of the department indicates a high number of policies that are outdated and due for review. The Policy and Research Sub Directorate which is responsible among others for policy management of the department is currently 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.

With the current term of office, the department has new mandates and has aligned its programs 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.

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 fulfil 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 6th Administration. Strategic ICT priorities for DSACR are to enforce Enterprise Governance of Information and Technology, Transform and Modernize ICT Infrastructure, implementation of e-Services (digitalization and applications) as well as Transformation the economy through community centres (libraries, monuments, and heritage sites).

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

- Provision of GBN services.
 - Installation of Local Area Network and Wireless Access Points
 - Installation of Wide Area Network – Internet service
 - Integration to the centralized GBN 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 GBN plan.

- Installation of Local Area Network and Wireless Access Points
- Installation of Wide Area Network – Internet service
- Integration to the centralized GBN 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

Skills Development and Innovation and Research

- Through the e-Gov ICT Skills development strategy, the department will continue identifying the digital skills the department needs to drive and sustain digital transformation and development.
- Training to be provided to upskill staff to deal with changing technology through accredited services training providers.
- Leveraging Microsoft on training in collaboration with e-GOV.
- Improve security skills for the department's data protection, due to the increase in cyber theft.
- Driving innovation, research, and utilising big data to drive planning decision making as well as service delivery and explore opportunities to stimulate partnerships with role players in innovation

The impact of the COVID-19 pandemic

Given the severity of the COVID-19 pandemic, its ripple effect will be far-reaching and felt for many more years to come in the space of cultural and creative industries as well as the sports fraternity. Post-COVID-19 pandemic, the department has to do catch-up initiatives with a little budget. It is against this background that the 2023/24 APP will focus on reviving the cultural and creative industries and the sports sector to revive economies linked to these sectors

The closure of public facilities such as libraries, community halls, heritage sites, and museums affected the implementation of arts and culture programs. Many artists and athletes especially the "hustlers" became destitute with their recovery still gloomy, and they had to depend on hand-outs such as food parcels and other social relief benefits.

The department implemented the Gauteng relief fund in the 2020/21 financial year in response to the artists and athletes affected by the lockdown regulations which hindered them from performing and producing their crafts as well as participating in the various sporting codes. The table below indicates the beneficiaries of the Gauteng Relief Fund.

Relief fund statistics are as follows:

Sector	Number received	Number approved	Number declined	Number paid	Number to be resolved	The number still to be Removed
Sport	1 747	1 110	637	1 098	4	8
Arts	4 428	2 014	2 414	1 801	115	98
Totals	6 175	3 124	3 051	2 899	119	106

Challenges experienced

- **Demographics:** issues of language, access, and urgency for applicants, including geographic issues of urban, peri-urban, and rural access, were highlighted as challenges by the Sector.
- **Data capturing:** the process of adjudicating was extremely labour-intensive, time-consuming, and unwieldy.
- **The process between verification and payment:** Missing reconciliation link between downloading, verification and what is sent for payment.
 - The telephone numbers listed are no longer operational.
 - Text messages not acknowledged and/or responded to.
 - Applicants lacking funds to make requested copies and send e-mails.
 - Expressed frustration of applicants due to their high expectations and lack of knowledge of internal payment procedures.
 - Communication with applicants regarding their outcome was not timeous.

The status of the institution's interventions related to women, youth, and persons with disabilities.

Programme	No. of Indicators	2023/24 Budget Allocation
Programme 1	16	R200 475 000.00
Programme 2	27	R194 790 000.00
Programme 3	12	R328 841 000.00
Programme 4	41	R365 831 000.00
Total	96	R1 089 937 000.00

A total of 96 indicators are prioritized by the department towards gender mainstreaming in the 2023/24 financial year to the value of R1 089 937 000.00. These respond to the Gender-Based Violence Response Plan priorities of the province.

Challenges encountered with meeting the preferential procurement and employment equity targets for women, youth and persons with disabilities and proposed solutions.

Output Indicator	Annual Target 2022/23	Achievement to date	Reason(s) for deviation	Mitigating measure (with timeframe)
Percentage representation of designated groups as per total employment (non-cumulative)	Minimum of 50% women representation on SMS level maintained	52%	No terminations or appointments for SMS occurred in the 3 rd quarter 2022/23.	N/A
	Minimum of 2% disability rate maintained	1.3%	Due to unforeseen leadership changes in the department, there was a delay in the approval of recruitment process. Furthermore, the department did not establish the EE Committee.	A post-filling plan with timeframes, to drive the recruitment of PWD. To engage non-profit organisations to identify qualified PWD to apply. The EE Committee will be established in 4th quarter 2022/23.
Percentage representation of procurement	Minimum of 40% on women maintained	45%	There was a high response by women owned companies when requested for quotations.	N/A

Output Indicator	Annual Target 2022/23	Achievement to date	Reason(s) for deviation	Mitigating measure (with timeframe)
targets of designated groups (non-cumulative)	Minimum of 10% on youth maintained	41%	There was a high response by youth owned companies when requested for quotations.	N/A
	Minimum of 5% on disability maintained	7%	N/A	N/A
	Minimum of 3% on Military Veterans maintained	0%	Military Veterans owned companies did not respond to request for quotations. Those appointed did not render the services as a result the appointments were withdrawn.	DSACR is in a process of updating the current database of Military Veterans in collaboration with the Office of the Premier. Furthermore, information sessions will be held with Military Veterans to workshop them on the SCM processes.

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 a qualified audit opinion for the 2021/22 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 either 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.

Bid specification/ evaluation/ adjudication committees are required to sign a declaration form regarding their relationship with bidders whose bids are to be considered. The Department complies with the requirements of the above-mentioned obligations to prevent chances of fraud and corruption within its ranks. While we do our best to prevent corruption where it rears its head, we will enforce consequence management for corruption and misconduct.

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 end of the 2021/22 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.

Part C: Measuring Our Performance

1. Institutional Programme Performance Information

1.1 Programme: Administration

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

1.2 Outcomes, Outputs, Performance Indicators and Target

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Compliance and responsive governance	Representation of designated groups as per total employment	Percentage representation of designated groups as per total employment (non-cumulative)	Maintained a minimum 54% women representation	Maintained a minimum 54% women representation	Minimum of 55% 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	Minimum of 50% women representation on SMS level maintained
	Representation of procurement targets of designated groups	Percentage representation of procurement targets of designated groups (non-cumulative)	Maintain minimum 26.3% on women	Maintained a minimum 22% on women	Minimum of 33.44% on women maintained	Minimum of 40% on women maintained	Minimum of 40% on women maintained	Minimum of 40% on women maintained	Minimum of 40% on women maintained
			Maintain minimum 8.8% youth	Maintained a minimum 12% on youth	Minimum of 24.06% on youth maintained	Minimum of 10% on youth maintained	Minimum of 10% on youth maintained	Minimum of 10% on youth maintained	Minimum of 10% on youth maintained
			Maintain minimum 0.007% disability	Maintained a minimum 1% on disability	Minimum of 0.59% on disability maintained	Minimum of 7% on disability maintained	Minimum of 7% on disability maintained	Minimum of 7% on disability maintained	Minimum of 7% on disability maintained

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
			N/A	Maintained a minimum 3.76% on Military Veterans	Minimum of 0.43% 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	Minimum of 3% on Military Veterans maintained
	Goods and services procured from township businesses	Percentage of goods and services procured from township businesses (non-cumulative)	New Indicator	New Indicator	37.88%	30%	30%	30%	30%
	Valid invoices paid within 15 days	Percentage of valid invoices paid within 15 days (non-cumulative)	95.02%	77.58%	84%	100%	100%	100%	100%
A diverse socially cohesive society with a common national identity	GBVF awareness programmes supported	Number of GBVF awareness programmes supported	New Indicator	New Indicator	Provincial Gender-Based Violence and Femicide (PGBVF) plan implemented	Provincial Gender-Based Violence and Femicide (PGBVF) plan implemented	5	5	5
	LGBTIQA+ programmes implemented	Number of LGBTIQA+ programmes implemented	New Indicator	New Indicator	New Indicator	5	5	5	5
Transformed, capable and professional Sport, Arts and Cultural Sector	Libraries supported with Gauteng Broadband Network (GBN)	Number of libraries supported with GBN	21	17	0	N/A	10	10	10

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
INFRASTRUCTURE MANAGEMENT									
Integrated and accessible Sport, Arts and Cultural infrastructure services	Libraries established per year	Number of libraries established per year (Sector Indicator)	New Indicator	New Indicator	New Indicator	3	3	6	-
	Outdoor gyms developed	Number of outdoor gyms developed	New Indicator	New Indicator	-	15	15	15	-
	Sport and Recreation facilities (Combi Courts) developed	Number of sport and recreation facilities (Combi Courts) developed	-	-	5	20	5	20	20
	Swimming Pools refurbished	Number of Swimming Pools refurbished	New Indicator	New Indicator	New Indicator	New Indicator	5	-	-
	Community soccer fields upgraded	Number of community soccer fields upgraded	New Indicator	New Indicator	New Indicator	New Indicator	6	-	-
	Feasibility study on the development of a Soccer Museum conducted	Feasibility study on the development of a Soccer Museum conducted	New Indicator	-	Feasibility study and design on the development of a Soccer Museum conducted	Gauteng Soccer Museum under planning	Feasibility study and design on the development of a Soccer Museum conducted	Gauteng Soccer Museum under construction	Gauteng Soccer Museum completed

1.3 Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target 2023/24	Q1	Q2	Q3	Q4
PROGRAMME 1: ADMINISTRATION					
Percentage representation of designated groups as per total employment (non-cumulative)	Minimum of 50% women representation on SMS level maintained	50%	50%	50%	50%
Percentage representation of procurement targets of designated groups (non-cumulative)	Minimum of 40% on women maintained	40%	40%	40%	40%
	Minimum of 10% on youth maintained	10%	10%	10%	10%
	Minimum of 7% on disability maintained	7%	7%	7%	7%
	Minimum of 3% on Military Veterans maintained	3%	3%	3%	3%
Percentage of goods and services procured from township businesses (non-cumulative)	30%	30%	30%	30%	30%
Percentage of valid invoices paid within 15 days (non-cumulative)	100%	100%	100%	100%	100%
Number of GBVF awareness programmes supported	5	1	1	2	1
Number of LGBTIQA+ programmes implemented	5	1	2	1	1
Number of libraries supported with GBN	10	-	-	-	10
INFRASTRUCTURE MANAGEMENT					
Number of libraries established per year (Sector Indicator)	3	-	-	-	3
Number of outdoor gyms developed	15	-	-	-	15
Number of sport and recreation facilities (Combi Courts) developed	5	-	-	-	5
Number of Swimming Pools refurbished	5	-	-	-	5

Output Indicators	Annual Target 2023/24	Q1	Q2	Q3	Q4
Number of community soccer fields upgraded	6	-	-	-	6
Feasibility study on the development of a Soccer Museum conducted	Feasibility study on the development of a Soccer Museum conducted	-	-	-	Feasibility study on the development of a Soccer Museum conducted

2. Institutional Programme Performance Information

2.1 Programme: Cultural Affairs

2.1.1 Purpose: Identifies, develop, 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.

2.1.2 Sub-Programme: Creative Arts

2.1.3 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 requires broad participation in activities.
- Builds audience, academic attainment and talent through school-based curriculum and extra curricula activities for children and young adults that will see artists, in collaboration with teachers, providing curricula and extra curricula 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.

2.1.4 Sub-Programme: Creative Industries

2.1.5 Purpose:

- Repositioning Gauteng as the Hub of Africa's Creative Industries through 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.

2.1.6 Sub-Programme: Heritage

2.1.7 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.

2.2 Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
CREATIVE ARTS									
A diverse socially cohesive society with a common national identity	Non-fee-paying schools supported to participate in Arts and Culture Schools integrated programmes	Number of non-fee-paying schools supported to participate in Arts and Culture Schools integrated programmes (non-cumulative)	New Indicator	0 (schools)	247	410	205	205	205
Transformed, capable and professional Sport, Arts and Cultural Sector	Women trained in the Basetsana scriptwriting and directing workshop	Number of women trained in the Basetsana scriptwriting and directing workshop	New Indicator	880	1 001	1 000	500	500	500
A diverse socially cohesive society with a common national identity	Youth clubs implementing Arts and Culture programmes	Number of youth clubs implementing Arts and Culture programmes	New Indicator	New Indicator	New Indicator	New Indicator	350	350	350
Increased market share of and job opportunities created in sport, cultural and creative industries	Job opportunities created through Cultural Affairs programmes	Number of job opportunities created through Cultural Affairs programmes	New Indicator	1 600	4 762	8 000	7 000	7 000	7 000
A diverse socially cohesive society with a common national identity	Arts and Culture Living Legends supported	Number of Arts and Culture Living Legends supported (non-cumulative)	New Indicator	New Indicator	New Indicator	50	50	50	50
A diverse socially cohesive society with a common national identity	People participating in the Premier's Social Cohesion Monate Holiday programmes	Number of people participating in the Premier's Social	New Indicator	New Indicator	New Indicator	New Indicator	30 000	30 000	30 000

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
		Cohesion Monate Holiday programmes							
Increased market share of and job opportunities created in sport, cultural and creative industries	Arts and Culture Organisations financially supported	Number of Arts and Culture organisations financially supported	30	56	30	30	45	45	45
Increased market share of and job opportunities created in sport, cultural and creative industries	Sport and Recreation Organisations financially supported	Number of Sport and Recreation organisations financially supported	29	47	30	30	45	45	45
CREATIVE INDUSTRIES									
Transformed, capable and professional Sport, Arts and Cultural Sector	Practitioners benefitting from capacity building programmes	Number of practitioners benefitting from capacity building opportunities	102	693	364	400	500	500	500
Transformed, capable and professional Sport, Arts and Cultural Sector	Emerging creatives trained through Mentorship programmes	Number of emerging creatives trained through Mentorship programmes	81	852	1 000	1 000	500	600	700
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)	Number of Arts and Culture events financially supported	7	23	14	15	10	12	12

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Transformed, capable and professional Sport, Arts and Cultural Sector	Artists supported to access digital music platforms	Number of artists supported to access digital music platforms	New Indicator	22	50	100	110	110	120
Increased market share of and job opportunities created in sport, cultural and creative industries	Live Music initiatives supported	Number of Live Music initiatives supported	7	5 Auditions hosted	8	8	10	10	10
Increased market share of and job opportunities created in sport, cultural and creative industries	Market access initiatives implemented	Number of market access initiatives implemented	14	17	20	20	20	20	20
Increased market share of and job opportunities created in sport, cultural and creative industries	Computerised images developers supported (Graphic design and Gaming)	Number of computerised images developers supported	New Indicator	New Indicator	3	20	20	25	30
A diverse socially cohesive society with a common national identity	Visual Arts programmes implemented in public spaces	Number of Visual Arts programmes implemented in public spaces	5	0	0	N/A	5	5	5
Increased market share of and job opportunities created in sport, cultural and creative industries	Gauteng Arts and Culture Flagship programmes implemented with Mzansi Gig Economy (MGE)	Number of Gauteng Arts and Culture Flagship programmes implemented with MGE	New Indicator	New Indicator	New Indicator	New Indicator	4	4	4

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
HERITAGE									
Integrated and accessible Sport, Arts and Cultural infrastructure services	Monuments supported	Number of monuments supported (non-cumulative)	3	3	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	Number of new statues for heroes and heroines of the Heritage Liberation Struggle installed	New Indicator	New Indicator	0	4	4	4	4
A diverse socially cohesive society with a common national identity	Plaques for statues of Colonialism erected	Number of plaques for statues of Colonialism erected	New Indicator	New Indicator	0	4	4	4	4
A diverse socially cohesive society with a common national identity	Heritage Sites provisionally declared	Number of Heritage sites provisionally declared	19	0	25	25	25	25	25
A diverse socially cohesive society with a common national identity	National and Historical Days celebrated	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	Number of Significant days commemorated	5	4	6	6	4	4	4
A diverse socially cohesive society with a common national identity	Public Awareness Activations on The "I Am The Flag" Campaign	Number of Public Awareness Activations on The "I Am The Flag" Campaign (Sector Indicator)	192	25	50	55	60	60	60

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
A diverse socially cohesive society with a common national identity	Multilingualism Awareness Campaigns conducted	Number of Multilingualism Awareness Campaigns conducted	13	15	14	15	16	16	16
A diverse socially cohesive society with a common national identity	Documents translated	Number of documents translated	New Indicator	4	1	6	6	6	6
A diverse socially cohesive society with a common national identity	Community conversations / dialogues implemented to foster social interaction per year	Number of community conversations / dialogues implemented to foster social interaction per year (Sector Indicator)	10	17	22	20	30	30	30

2.3 Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target 2023/24	Q1	Q2	Q3	Q4
CREATIVE ARTS					
Number of non-fee-paying schools supported to participate in Arts and Culture Schools integrated programmes (non-cumulative)	205	-	205	-	205
Number of women trained in the Basetsana scriptwriting and directing workshop	500	-	250	-	250
Number of youth clubs implementing Arts and Culture programmes	350	-	100	150	100
Number of job opportunities created through Cultural Affairs programmes	7 000	1 500	3 500	2 000	-
Number of Arts and Culture Living Legends supported (non-cumulative)	50	-	50	50	50
Number of people participating in the Premier's Social Cohesion Monate Holiday programmes	30 000	7 500	7 500	7 500	7 500
Number of Arts and Culture organisations financially supported	45	-	-	45	-
Number of Sport and Recreation organisations financially supported	45	-	-	45	-
CREATIVE INDUSTRIES					
Number of practitioners benefitting from capacity building opportunities	500	250	-	250	-
Number of emerging creatives trained through Mentorship programmes	500	-	250	250	-
Number of Arts and Culture events financially supported	10	-	2	8	-
Number of artists supported to access digital music platforms	110	50	60	-	-
Number of Live Music initiatives supported	10	2	2	3	3

Output Indicators	Annual Target 2023/24	Q1	Q2	Q3	Q4
Number of market access initiatives implemented	20	5	5	5	5
Number of computerised images developers supported	20	-	10	10	-
Number of Visual Arts programmes implemented in public spaces	5	-	2	3	-
Number of Gauteng Arts and Culture Flagship programmes implemented with MGE	4	-	-	4	-
HERITAGE					
Number of monuments supported (non-cumulative)	3	3	3	3	3
Number of new statues for heroes and heroines of the Heritage Liberation Struggle installed	4	1	1	1	1
Number of plaques for statues of Colonialism erected	4	1	1	1	1
Number of Heritage sites provisionally declared	25	3	8	7	7
Number of National and Historical Days celebrated	6	2	2	1	1
Number of Significant days commemorated	4	4	-	-	-
Number of Public Awareness Activations on The "I Am The Flag" Campaign (Sector Indicator)	60	20	20	10	10
Number of Multilingualism Awareness Campaigns conducted	16	4	4	3	5
Number of documents translated	6	2	2	1	1
Number of community conversations / dialogues implemented to foster social interaction per year (Sector Indicator)	30	10	10	5	5

3. Institutional Programme Performance Information

3.1 Programme: Library and Archival Services

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

3.1.2 Sub-Programme: Library Services

3.1.3 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.

3.1.4 Sub-programme: Archival Services

3.1.5 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.

3.2 Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
LIBRARY AND INFORMATION SERVICES									
Transformed, capable and professional Sport, Arts and Cultural Sector	Municipalities financially supported	Number of municipalities financially supported to provide library services (non-cumulative)	10	9	9	9	9	9	9
Transformed, capable and professional Sport, Arts and Cultural Sector	Libraries implementing Mzansi Libraries Online (MLO) projects	Number of Libraries implementing Mzansi Libraries Online projects	N/A	10	25	30	30	30	30
A diverse socially cohesive society with a common national identity	People benefitting from reading programmes	Number of people benefitting from reading programmes	New Indicator	127 382 (126 908 online platforms and 474 Spelling Bee	10 000	12 000	10 000	14 000	16 000
A diverse socially cohesive society with a common national identity	Schools supported with library services	Number of non-fee-paying schools supported with library services	New Indicator	New Indicator	10	20	10	20	30
A diverse socially cohesive society with a common national identity	Born to Read programmes implemented	Number of Born to Read programmes implemented	10	10	20	30	15	30	30
A diverse socially cohesive society with a common national identity	Library materials procured	Number of Library materials procured	160	5 341 (5 199 Overdrive and 142 physical books).	15 974	14 000	14 000	16 000	16 000

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
A diverse socially cohesive society with a common national identity	Library community outreach programmes implemented	Number of public awareness programmes implemented in libraries	4	4	8	8	8	10	10
Increased market share of and job opportunities created in sport, cultural and creative industries	Market access promotional interventions for local emerging authors implemented	Number of market access promotional interventions for local emerging authors implemented	New Indicator	New Indicator	10	20	10	10	10
ARCHIVAL SERVICES									
Transformed, capable and professional Sport, Arts and Cultural Sector	Registry inspections conducted	Number of registry inspections conducted	27	30	30	30	30	30	30
A diverse socially cohesive society with a common national identity	Public awareness programmes conducted in archives	Number of public awareness programmes conducted in archives (Sector Indicator)	3	5	10	10	10	10	10
Transformed, capable and professional Sport, Arts and Cultural Sector	Records transferred to the Archives Repository	Number of records transferred to the Archives Repository	26 579	2 981	10 999	3 000	3 000	3 000	3 000
A diverse socially cohesive society with a common national identity	Oral history programmes conducted	Number of oral history programmes conducted	2	3	10	10	10	10	10

3.3 Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target 2023/24	Q1	Q2	Q3	Q4
LIBRARY AND INFORMATION SERVICES					
Number of municipalities financially supported to provide library services (non-cumulative)	9	-	9	9	-
Number of Libraries implementing Mzansi Libraries Online projects	30	-	-	-	30
Number of people benefitting from reading programmes	10 000	2 500	2 500	2 500	2 500
Number of non-fee-paying schools supported with library services	10	-	-	5	5
Number of Born to Read programmes implemented	15	-	5	5	5
Number of Library materials procured	14 000	-	-	4 000	10 000
Number of public awareness programmes implemented in libraries	8	2	2	2	2
Number of market access promotional interventions for local emerging authors implemented	10	1	4	3	2
ARCHIVAL SERVICES					
Number of registry inspections conducted	30	8	8	8	6
Number of public awareness programmes conducted in archives (Sector Indicator)	10	2	3	3	2
Number of records transferred to the Archives Repository	3 000	-	-	-	3 000
Number of oral history programmes conducted	10	2	3	3	2

4. Institutional Programme Performance Information

4.1 Programme: Sport and Recreation

4.1.1 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.

4.1.2 Sub-Programme: Sport Development and Coordination

4.1.3 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.

4.1.4 Sub-Programme: Recreation

4.1.5 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.

4.1.6 Sub-Programme: Major Sporting Events

4.1.7 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.

4.1.8 Sub-Programme: School Sport

4.1.9 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.

4.2 Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
SPORT DEVELOPMENT AND COORDINATION									
A diverse socially cohesive society with a common national identity	Local leagues supported	Number of local leagues supported	40	-	46	60	60	60	65
Transformed, capable and professional Sport, Arts and Cultural Sector	People trained to deliver club development	Number of people trained to deliver club development	624	389	345	600	600	600	620
Transformed, capable and professional Sport, Arts and Cultural Sector	Clubs provided with equipment and/or attire	Number of clubs provided with equipment and/or attire as per established norms and standards (Sector Indicator)	179	211	217	220	220	260	260
Transformed, capable and professional Sport, Arts and Cultural Sector	Club Development coordinators appointed	Number of Club Development coordinators appointed	New Indicator	New Indicator	12	12	12	12	12
Transformed, capable and professional Sport, Arts and Cultural Sector	Sport and Recreation projects implemented by Provincial Sport Confederation	Number of Sport and Recreation projects implemented by Provincial Sport Confederation	3	2	5	5	5	5	5
Transformed, capable and professional Sport, Arts and Cultural Sector	Athletes supported by sports academies	Number of athletes supported by sports academies (Sector Indicator)	1 824	532	965	750	750	750	750

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Transformed, capable and professional Sport, Arts and Cultural Sector	People trained to deliver the Sport Academy Programme	Number of people trained to deliver the Sport Academy Programme	624	100	252	250	250	270	270
Transformed, capable and professional Sport, Arts and Cultural Sector	Sport Academies supported	Number of Sport Academies supported	6	6	6	6	6	6	6
Transformed, capable and professional Sport, Arts and Cultural Sector	Sport focused schools supported	Number of Sport focused schools supported	6	7	7	9	9	9	9
A diverse socially cohesive society with a common national identity	O.R Tambo Soncini Games held	Number of O.R Tambo Soncini Games held	6 Regional selections and 1 provincial games held	5 Regions supported with equipment	6	6	6	6	6
Functional leagues and structures in communities	Tricolour Games held	Number of Tricolour Games held	0	0	0	0	1	0	0
Transformed, capable and professional Sport, Arts and Cultural Sector	Annual Gauteng Sport Awards hosted	Annual Gauteng Sport Awards hosted	Annual Gauteng Sport Awards hosted	Annual Gauteng Sport Awards not virtually hosted	Annual Gauteng Sport Awards hosted	Annual Gauteng Sport Awards hosted	Annual Gauteng Sport Awards hosted	Annual Gauteng Sport Awards hosted	Annual Gauteng Sport Awards hosted
A diverse socially cohesive society with a common national identity	People participating in the Learn to swim Programme	Number of people participating in the Learn to swim Programme	1 974	2 069	2718	2 200	1 000	1 000	1 000

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
A diverse socially cohesive society with a common national identity	Schools and Communities participating in the Water Safety Education Programme	Number of Schools participating in the Water Safety Education Programme	New Indicator	New Indicator	New Indicator	New Indicator	210	250	300
RECREATION									
A diverse socially cohesive society with a common national identity	Hubs provided with equipment and/or attire as per the established norms and standards	Number of hubs provided with equipment and/or attire as per the established norms and standards (Sector Indicator)	27	27	27	27	27	27	27
A diverse socially cohesive society with a common national identity	Number of people trained in the hubs to deliver Siyadlala in the Mass Participation Programme	Number of people trained in the hubs to deliver community sport Siyadlala in the Mass Participation Programme	50	232	130	200	230	235	240
A diverse socially cohesive society with a common national identity	Outreach programmes implemented	Number of Outreach Programmes implemented	1	1	1	1	1	1	1
A diverse socially cohesive society with a common national identity	Elderly people participate in organized sport and active recreation programmes and events (Golden Games)	Number of elderly people participating in organized sport and active recreation programmes and events	New Indicator	New Indicator	New Indicator	535	535	535	535
A diverse socially cohesive society with a common national identity	Indigenous games clubs or structures supported per code	Number of Indigenous games clubs or structures supported per code	40	0	6	9	9	9	9

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Increased market share of and job opportunities created in sport, cultural and creative industries	Community Sports Siyadlala coordinators appointed	Number of Community Sports Siyadlala coordinators appointed	New Indicator	New Indicator	10	38	40	40	40
Transformed, capable and professional Sport, Arts and Cultural Sector	Learners participating at the National Youth Camp	Number of learners participating at the National Youth Camp	200	-	100	100	120	120	120
A diverse socially cohesive society with a common national identity	Women in sport resourced with sport fitness apparel	Number of women in sport resourced with sport fitness apparel	500	-	1 500	1 500	1 000	1 000	1 000
A diverse socially cohesive society with a common national identity	Community games supported	Number of community games supported	3	-	5	11	11	11	11
A diverse socially cohesive society with a common national identity	Premier's Social Cohesion Games hosted	Number of Premier's Social Cohesion Games hosted	2	-	1	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	Number of transfers to Gauteng Sport Confederation for active recreations events and programmes	New Indicator	1	1	1	1	1	1
A diverse socially cohesive society with a common national identity	Phetogo wellness programmes implemented	Number of Phetogo wellness programmes implemented	New Indicator	New Indicator	50	50	20	20	20

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Integrated and accessible Sport, Arts and Cultural infrastructure services	Kasi gyms supported with fitness equipment	Number of Kasi gyms supported with fitness equipment	New Indicator	New Indicator	20	40	20	25	30
COMPETITIVE SPORT									
Increased market share of and job opportunities created in sport, cultural and creative industries	Sport events supported (signature, major, community/ local and/ or incubator)	Number of sport events financially supported (signature, major, community/ local and/ or incubator)	10	24	12	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	Number of elite women in sport programmes financially supported	New Indicator	New Indicator	2	2	8	8	8
A diverse socially cohesive society with a common national identity	Annual Mandela Remembrance Walk hosted	Annual Mandela Remembrance Walk hosted	Annual Mandela Remembrance Walk and Run hosted	Annual Mandela Remembrance Walk and Run hosted	Annual Mandela Remembrance Walk hosted	Annual Mandela Remembrance Walk hosted	Annual Mandela Remembrance Walk hosted	Annual Mandela Remembrance Walk hosted	Annual Mandela Remembrance Walk hosted
Increased market share of and job opportunities created in sport, cultural and creative industries	Gauteng-based professional soccer teams supported	Number of Gauteng-based professional soccer teams supported	New Indicator	New Indicator	New Indicator	10	9	9	9

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
SCHOOL SPORT									
Transformed, capable and professional Sport, Arts and Cultural Sector	School sport structures supported	Number of school sport structures supported	17	-	17	17	17	17	17
Transformed, capable and professional Sport, Arts and Cultural Sector	Learners participating at the district in school sport tournaments	Number of learners participating at the district school sport tournaments (Sector Indicator)	32 000	-	32 000	32 000	32 000	32 000	32 000
Transformed, capable and professional Sport, Arts and Cultural Sector	Learners participating in school sport tournaments at provincial level	Number of learners participating in school sport tournaments at provincial level	7 500	-	8 000	8 000	8 000	8 000	8 000
Transformed, capable and professional Sport, Arts and Cultural Sector	Schools provided with equipment and/or attire as per established norms and standards	Number of schools provided with equipment and/or attire as per established norms and standards (Sector Indicator)	430	450	460	460	460	460	460
Transformed, capable and professional Sport, Arts and Cultural Sector	Learners supported to participate in the National School Sport championship	Number of learners supported to participate in the National School Sport championships	778	-	778	778	778	778	778
Increased market share of and job opportunities created in sport,	School sport coordinators appointed	Number of school sport coordinators appointed	56	49	53	53	53	53	53

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
cultural and creative industries									
Transformed, capable and professional Sport, Arts and Cultural Sector	People trained to deliver school sport programmes	Number of people trained to deliver school sport programmes	510	200	520	540	540	540	540
A diverse socially cohesive society with a common national identity	Non-fee-paying schools participating in Sport Wednesday programmes	Number of non-fee-paying schools supported to participate in Sport Wednesday programmes	New Indicator	-	381	410	480	120	109
Transformed, capable and professional Sport, Arts and Cultural Sector	ECD Centres supported to participate in sport Wednesday programmes	Number of ECD Centres supported to participate in sport Wednesday programmes	New Indicator	New Indicator	New Indicator	105	105	120	135
Transformed, capable and professional Sport, Arts and Cultural Sector	Learners supported to participate in transformation programmes	Number of learners supported to participate in transformation programmes	New Indicator	New Indicator	New Indicator	250	250	300	315

4.3 Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target 2023/24	Q1	Q2	Q3	Q4
SPORT DEVELOPMENT AND COORDINATION					
Number of local Leagues supported	60	10	25	20	5
Number of people trained to deliver club development	600	100	300	200	-
Number of clubs provided with equipment and/or attire as per established norms and standards (Sector Indicator)	220	-	-	220	-
Number of Club Development coordinators appointed	12	12	-	-	-
Number of Sport and Recreation projects implemented by Provincial Sport Confederation	5	-	2	3	-
Number of athletes supported by sports academies (Sector Indicator)	750	150	300	200	100
Number of people trained to deliver the Sport Academy Programme	250	50	100	100	-
Number of Sport Academies supported	6	-	3	3	-
Number of Sport focused schools supported	9	-	5	4	-
Number of O.R Tambo Soncini Games held	6	-	3	3	-
Number of Tricolour Games held	1	-	1	-	-
Annual Gauteng Sport Awards hosted	Annual Gauteng Sport Awards hosted	-	-	Annual Gauteng Sport Awards hosted	-
Number of people participating in the Learn to swim Programme	1 000	-	-	400	600

Output Indicators	Annual Target 2023/24	Q1	Q2	Q3	Q4
Number of Schools participating in the Water Safety Education Programme	210	50	50	50	60
RECREATION					
Number of hubs provided with equipment and/or attire as per the established norms and standards (Sector Indicator)	27	-	27	-	-
Number of people trained in the hubs to deliver Community Sport Siyadlala in the Mass Participation Programme	230	70	100	60	-
Number of Outreach Programmes Implemented	1	-	1	-	-
Number of elderly people participating in organized sport and active recreation programmes and events	535	-	535	-	-
Number of Indigenous games clubs or structures supported per code	9	9	-	-	-
Number of Community Sports Siyadlala coordinators appointed	40	40	-	-	-
Number of learners participating at the National Youth Camp	120	-	-	120	-
Number of women in sport resourced with sport fitness apparel	1 000	500	500	-	-
Number of community games supported	11	-	1	5	5
Number of Premier's Social Cohesion Games hosted	6	5	1	-	-
Number of transfers to Gauteng Sport Confederation for active recreations	1	1	-	-	-

Output Indicators	Annual Target 2023/24	Q1	Q2	Q3	Q4
events and programmes					
Number of Phetogo wellness programmes implemented	20	5	5	5	5
Number of Kasi gyms supported with fitness equipment	20	-	20	-	-
COMPETITIVE SPORT					
Number of sport events financially supported (signature, major, community/ local and/ or incubator)	12	1	2	5	4
Number of elite women in sport programmes financially supported	8	-	4	3	1
Annual Mandela Remembrance Walk hosted	Annual Mandela Remembrance Walk hosted	-	-	Annual Mandela Remembrance Walk hosted	-
Number of Gauteng-based professional soccer teams supported	9	-	9	-	-
SCHOOL SPORT					
Number of school sport structures supported	17	7	6	-	4
Number of learners participating at the district school sport tournaments (Sector Indicator)	32 000	8 000	6 000	-	18 000
Number of learners participating in school sport tournaments at provincial level	8 000	1 800	1 500	950	3 750
Number of schools provided with equipment and/or attire as per established norms and standards (Sector Indicator)	460	-	-	460	-
Number of learners supported to participate in the National School Sport championships	778	-	318	160	300
Number of school sport coordinators appointed	53	-	53	-	-

Output Indicators	Annual Target 2023/24	Q1	Q2	Q3	Q4
Number of people trained to deliver school sport programmes	540	180	300	60	-
Number of non-fee-paying schools supported to participate in Sport Wednesday programmes	480	-	-	480	-
Number of ECD Centres supported to participate in sport Wednesday programmes	105	-	-	105	-
Number of learners supported to participate in transformation programmes	250	50	50	150	-

5. Explanation of planned performance over the medium-term period

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.

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 as 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 gender.
- 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 program beneficiates 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, CI is one of the 10 prioritized sectors identified in the GGT2030 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 to support 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 GBN 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 mounting 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 in building 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 Service s 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, LGBTIQ+, 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 be strengthened 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 disability and increasing participation platforms for women, children, youth, and people with disability 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 6th 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 of 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.

6. Programme Resource Considerations

6.1 Summary of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Equitable share	707 296	704 912	750 642	821 235	691 997	691 997	788 688	873 675	931 377
Conditional grants	262 007	172 600	275 211	276 172	276 172	276 172	301 249	314 891	329 201
Community Library Services Grant	172 770	214 244	167 784	174 099	174 099	174 099	176 522	184 360	192 619
Mass Participation and Sport Development Grant	84 509	85 482	92 223	102 073	102 073	102 073	124 727	130 531	136 582
Expanded Public Works Programme Integrated Grant For Provinces	2 206	2 000	2 000						
Social Sector Expanded Public Works Programme Incentive Grant For Provinces	1 496	1 463							
Total receipts	969 303	877 512	1 025 853	1 097 407	968 169	968 169	1 089 937	1 188 566	1 260 578

The table above summarises the sources of funding allocated to the department namely equitable share and conditional grants.

The total departmental budget decreases by R7.5 million from the main appropriation of R1.097 billion in 2022/23 to R1.089 billion in the 2023/24 financial year due a decline in equitable share. This decline in equitable share amounts to R32.5 million from a main appropriation of R821.2 million in 2022/23 to R788.7 million in 2023/24 is due to a reduction in the allocation of infrastructure funding and funding earmarked for the operationalisation of infrastructure facilities which is still incomplete. Over the 2023 MTEF the equitable shares increases from R788.7 million in 2023/24 to R931.4 million in the 2025/26 financial year due to funding allocated for the construction of new infrastructure. In addition, a total of R27.6 million is added to equitable share over the 2023 MTEF to cater for the carry-through effect of the provisional 3 per cent wage agreement for public servants and R7.2 million is reallocated in the 2023/24 financial year for the Tri-colour games.

Total conditional grant allocations stands at R301.2 million in 2023/24, R314.9 million in 2024/25 to R329.2 million in the 2025/26 financial year. The National Department of Sport, Arts and

Culture is supporting the province with the upcoming hosting of School Sport Championships and Netball World Cup activation through the increase in the Mass Participation and Sport Development grant over the medium- term.

6.2 Departmental receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts									
Sales of goods and services other than capital assets	338	310	328	331	331	331	346	361	377
Interest, dividends and rent on land	22		1	18	18	18	19	20	21
Sales of capital assets						12			
Transactions in financial assets and liabilities	8	6	859	28	28	266	29	30	31
Total departmental receipts	368	316	1 188	377	377	627	394	411	429

The department's revenue-generating capacities are limited. As a result, revenue collected consists mainly of parking fees collected from officials, recoveries of expenditure or payments regarding claims for the recovery of goods or services. Other revenue sources include miscellaneous receipts such as debt recoveries and commission received for the collection of insurance premiums. Total departmental receipts increase from R377 000 in 2022/23 to R394 000 in the 2023/24 financial year.

6.3 PAYMENT SUMMARY

6.3.1 Key assumptions

The key assumptions considered in formulating the 2023 MTEF estimates are:

- Implementation of the provisional 3 per cent public sector wage agreement.
- Reprioritisation of budget to resource the Gauteng COVID-19 Response Plan
- Realignment and reprioritisation of the existing baseline to deliver on the GGT 2030 Plan
- Protection of constitutionally mandated programmes and/or statutory obligations
- Capacity of the department to absorb and effectively utilise resources
- Readiness of the department to implement and capacity to deliver infrastructure projects
- Upgrading and operationalisation of infrastructure facilities.

6.3.2 Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	151 897	140 737	137 429	175 068	155 165	155 165	200 475	198 357	214 917
2. Cultural Affairs	195 616	161 934	143 000	244 161	205 633	205 633	194 790	246 223	261 725
3. Library And Archives Services	268 059	227 464	246 943	333 196	302 839	302 839	328 841	363 620	385 191
4. Sport And Recreation	262 146	186 840	202 886	344 982	304 532	304 532	365 831	380 366	398 745
Total payments and estimates	877 718	716 975	730 258	1 097 407	968 169	968 169	1 089 937	1 188 566	1 260 578

6.3.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	551 851	388 430	459 659	705 776	618 831	618 475	690 795	732 702	781 970
Compensation of employees	283 876	265 073	260 286	356 252	284 510	284 154	327 202	384 571	393 950
Goods and services	267 965	123 348	199 366	349 524	334 317	334 317	363 593	348 131	388 020
Interest and rent on land	10	9	7		4	4			
Transfers and subsidies to:	287 695	308 131	253 218	339 121	309 051	309 407	349 581	361 533	377 730
Provinces and municipalities	182 153	167 954	181 637	205 576	205 576	205 576	202 322	218 762	228 563
Departmental agencies and accounts	37 500	38 469	38 691	39 329	41 169	41 169	40 087	40 087	41 883
Non-profit institutions	65 733	72 188	26 476	91 136	58 837	58 837	104 135	99 225	103 670
Households	2 309	29 520	6 414	3 080	3 469	3 825	3 037	3 459	3 614
Payments for capital assets	37 980	20 386	17 178	52 510	40 230	40 230	49 561	94 331	100 878
Buildings and other fixed structures	26 809	13 002	10 020	36 486	23 635	23 561	34 409	68 320	72 647
Machinery and equipment	9 446	7 384	6 832	15 843	16 595	16 669	14 888	26 011	28 231
Heritage Assets	1 725								
Software and other intangible assets			326	181			264		
Payments for financial assets	192	28	203		57	57			
Total economic classification	877 718	716 975	730 258	1 097 407	968 169	968 169	1 089 937	1 188 566	1 260 578

Total departmental expenditure decreased from R877.7 million in 2019/20 to R730.2 million in 2021/22 due to the lockdown restrictions that were introduced early in the 2020/21 financial year because of the COVID – 19 pandemic.

Compensation of employees spending decreased from R283.8 million in 2019/20 to R260.3 million in 2021/22 due to delays in the implementation of the organisational structure. Expenditure on goods and services decreased to R123.3 million in 2020/21 due to, amongst others, the delays in the operationalisation of monuments and the Provincial Archive Centre and the halt in arts and sports events. Transfers and subsidies decreased from R287.7 million in 2019/20 to R253.2 million in 2021/22 due to a reduction in transfers to non-profit institutions.

The total budget decreases by R7.5 million from the main appropriation of R1.097 billion in the 2022/23 to R1.089 billion in the 2023/24 financial year due to a reduction in the infrastructure allocation and other allocations earmarked for the operationalisation of three infrastructure facilities which are incomplete and not ready to be made functional. Over the 2023 MTEF additional funds are allocated for improvement of conditions of service which is the provisional 3 per cent wage agreement for public servants.

Furthermore R7.2 million is a reallocation of funds which was previously surrendered due to the COVID-19 restrictions and earmarked for the Tri-colour games taking place in Italy in the 2023/24 financial year. This event will take place in the month July 2023 in Italy and attended by representatives inclusive of those who participated in swimming, athletics and basketball in the 5th edition of the OR Tambo Soncini Social Cohesion Games. This partnership with Italy will grow the Coaches Exchange Programme and facilitate talent identification. The department is developing partnerships with stakeholders not only in sports but also in libraries since books were handed over to the Soncini Library following the repatriation of all SA Archives housed in African Countries that accommodated South African citizens during the liberation struggle.

The 2023 MTEF budget also caters for the continuation of the department's programmes including but not limited to the support of creative and cultural industries through community-based arts and culture programmes, the bidding and hosting of major sporting and arts and culture events, school sport and the construction and operationalisation of community libraries.

6.4 Infrastructure payments

6.4.1 Departmental infrastructure payments

Please refer to the 2023 Estimates of Capital Expenditure (ECE).

6.4.2 Departmental Public-Private-Partnership (PPP) projects

N/A

6.5 Transfers

6.5.1 Transfers to public entities

N/A

6.5.2 Transfers to other entities

TABLE 12.5: SUMMARY OF DEPARTMENTAL TRANSFERS TO ENTITIES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Gauteng Film Commission	37 500	38 469	38 691	39 329	41 169	41 169	40 087	40 087	41 883
Total departmental transfers	37 500	38 469	38 691	39 329	41 169	41 169	40 087	40 087	41 883

Transfers to the Gauteng Film Commission (GFC) increased from R37.5 million in 2019/20 to R38.7 million in 2021/22 to fund the operations of this entity and its service delivery interventions including supporting film productions and training artists in the film sector thereby contributing to economic growth and job creation. Transfers to the GFC increase marginally from a main allocation of R39.3 million in 2022/23 to R40.1 million in the 2023/24 financial year. For the first two years of the 2023 MTEF, transfers to this entity remains constant at R40.1 million since no nominal baseline increase was applied in 2024/25 in an effort to contain growth in baselines and sustain finances. However, despite this priority is still afforded to the frontline services of the entity through the allocated budget.

6.5.2.1.1 Transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Category A	63 500	53 500	74 749	66 500	66 500	66 500	67 715	70 754	73 924

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Category B	113 338	111 800	106 888	136 149	136 149	136 149	132 578	144 801	151 288
Category C	5 315	2 654		2 927	2 927	2 927	2 929	3 207	3 351
Unallocated									
Total departmental transfers	182 153	167 954	181 637	205 576	205 576	205 576	203 222	218 762	228 563

Transfers to municipalities marginally decreased from R182 million in 2019/20 to R181 million in 2021/22 due to delays in the operationalisation of libraries.

In 2023/24 R203.2 million is allocated to municipalities which increases to R228.6 million in 2025/26 to make provision for the ongoing operationalisation and digitalisation of the existing libraries to ensure that communities have well-resourced and functional libraries. The department will be implementing some of the programmes on behalf of the municipalities, hence the minimal baselines growth in allocations. 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.

6.6 PROGRAMME DESCRIPTION

6.6.1 PROGRAMME 1: ADMINISTRATION

Programme description

The aim of the Administration programme is to provide political and strategic direction and to support the department by providing corporate management services. It primarily contributes to the department's Strategic Goal: A capable and activist administration which contributes to a modern developmental state to promote good governance.

Programme objectives

Provide innovative and integrated strategic support services.

TABLE 12.7: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office Of The Mec	8 462	8 646	10 583	13 027	12 345	12 345	14 265	14 473	14 938
2. Corporate Services	143 435	132 091	126 846	162 041	142 820	142 820	186 210	183 884	199 979
Total payments and estimates	151 897	140 737	137 429	175 068	155 165	155 165	200 475	198 357	214 917

TABLE 12.8: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	145 460	129 160	131 057	167 355	142 881	142 751	189 777	192 325	204 559
Compensation of employees	107 952	102 027	96 167	136 035	99 586	99 456	136 108	155 606	160 027
Goods and services	37 503	27 129	34 890	31 320	43 294	43 294	53 669	36 719	44 532
Interest and rent on land	5	4			1	1			
Transfers and subsidies to:	1 328	8 316	3 296	2 430	2 831	2 961	2 537	2 651	2 770
Provinces and municipalities									
Households	1 328	8 316	3 296	2 430	2 831	2 961	2 537	2 651	2 770
Payments for capital assets	4 917	3 233	2 946	5 283	9 401	9 401	8 161	3 381	7 588
Buildings and other fixed structures									
Machinery and equipment	4 917	3 233	2 620	5 283	9 401	9 401	8 161	3 381	7 588
Software and other intangible assets			326						
Payments for financial assets	192	28	130		52	52			
Total economic classification	151 897	140 737	137 429	175 068	155 165	155 165	200 475	198 357	214 917

The total amount spent by the programme decreased from R151.9 million in 2019/20 to R137.4 million in 2021/22 due to delays in the filling of vacant posts. Expenditure on goods and services decreased from R37.5 million in 2019/20 to R34.8 million in the 2021/22 financial year due to the impact of COVID-19 lockdown restrictions which led to low spending in the support and operational costs. Transfers and subsidies increased from R1.3 million in 2019/20 to R3.3 million in 2021/22 due to the payment of leave gratuity and the MEC's discretionary funds which contributed to donations made to sports and culture men and women who passed on due to the COVID-19 related illnesses. Payments for capital assets decreased from R4.9 million in 2019/20 to R2.9 million in 2021/22 due to less payments for the hiring of government vehicles amidst the COVID-19 pandemic. It should be noted that the payment for government vehicles is centralised

in Programme 1: Administration but these vehicles are also utilised by the officials who deliver core frontline services in the department.

The total budget of the programme increases by R25.4 million from R175.1 million in 2023/24 to R200.5 million in the main appropriation of the 2023/24 financial year. The 2023 MTEF allocation increases from R200.4 million in 2023/24 to R214.9 million in 2025/26 to ensure that good governance is enhanced, and service delivery improved. The significant increase of R22.3 million in the 2023/24 allocation for goods and services is due to provision made for audit and investigation fees, property payments and the purchasing and maintenance of security equipment whereas the increase in machinery and equipment is for the procurement of tools of trade as the department will be reducing the high vacancy rate which will require the acquisition of tools of trade for new employees.

6.6.2 PROGRAMME 2: CULTURAL AFFAIRS

Programme description

The Cultural Affairs Programme aims to identify, develop, support, promote, preserve and protect arts and heritage resources in the province. In doing this, the programme contributes to the department's strategic goals by:

- Enhancing the implementation of integrated and sustainable arts, culture and recreation programmes
- Transforming Gauteng economically through creative and cultural industries.

Programme objectives

- Repositioning and retaining Gauteng as the home of creative industries through intensified talent identification, development and nurturing in arts and culture
- Cultivating, facilitating and enhancing a conducive environment which will allow Gauteng to excel in the creative industries
- Hosting and retaining major cultural events
- Accelerating the transformation of the provincial heritage landscape
- Promoting and fostering constitutional values and multilingualism.

TABLE 12.9: SUMMARY OF PAYMENTS AND ESTIMATES: CULTURAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Management	9 838	8 809	8 060	9 439	9 339	9 339	10 007	10 297	10 351
2. Arts & Culture	138 057	130 247	112 090	161 167	153 217	153 217	137 621	159 377	172 025
3. Heritage Resource Services	45 903	20 450	21 685	68 859	39 381	39 381	43 965	71 343	74 042
4. Language Services	1 818	2 428	1 165	4 697	3 697	3 697	3 197	5 206	5 307
Total payments and estimates	195 616	161 934	143 000	244 161	205 633	205 633	194 790	246 223	261 725

TABLE 12.10: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CULTURAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	135 936	94 229	101 588	185 022	145 485	145 485	135 169	188 520	201 660
Compensation of employees	58 761	54 753	52 831	75 037	55 926	55 926	57 812	77 658	79 267
Goods and services	77 174	39 474	48 752	109 985	89 559	89 559	77 357	110 862	122 393
Interest and rent on land	1	2	5						
Transfers and subsidies to:	54 911	65 992	40 210	54 256	56 126	56 126	56 216	47 813	49 956
Provinces and municipalities	2 515	2 654		2 927	2 927	2 927	2 029	3 193	3 336
Departmental agencies and accounts	37 500	38 469	38 691	39 329	41 169	41 169	40 087	40 087	41 883
Non-profit institutions	14 520	11 634	328	12 000	12 000	12 000	14 100	4 533	4 737
Households	376	13 235	1 191		30	30			
Payments for capital assets	4 769	1 713	1 129	4 883	4 022	4 022	3 405	9 890	10 109
Buildings and other fixed structures	2 627		360	400	1 685	1 685	1 685	5 000	5 000
Machinery and equipment	417	1 713	769	4 483	2 337	2 337	1 720	4 890	5 109
Heritage Assets	1 725								
Software and other intangible assets									
Payments for financial assets			73						
Total economic classification	195 616	161 934	143 000	244 161	205 633	205 633	194 790	246 223	261 725

The total expenditure of the programme decreased from R195.6 million in 2019/20 to R143 million in 2021/22 due to the impact of the restrictions and regulations implemented due to the COVID-19 pandemic.

Expenditure on compensation of employees decreased from R58.7 million in 2019/20 to R52.8 million in 2021/22 due to delays in the filling of vacant posts. Expenditure under goods and

services decreased from R77.1 million in 2019/20 to R48.7 million in 2021/22 due to the COVID-19 lockdown restrictions which prohibited the department from hosting public events related to arts, culture and recreational programmes.

There was a decrease in payments on capital assets from R4.8 million in 2019/20 to R1.1 million in 2021/22 owing to the completion of the construction works at the Women's Living Heritage Monument in the 2019/20 financial year. Transfers decreased from R54.9 million in 2019/20 to R40.2 million in 2021/22 mainly due to a reduction in transfers to arts and culture NPOs.

The total budget of the programme decreases by R49.3 million in 2023/24 from a main appropriation of R244.1 million in 2022/23 to R194.7 million in 2023/24 due to the decrease in the earmarked funds for the operationalisation of the two monuments as they are not yet ready for occupation. The 2023 MTEF allocation increases from R194.7 million in 2023/24 to R261.7 million in 2025/26 to ensure the continuous implementation of integrated and sustainable arts, culture and recreation programmes.

The 2023 MTEF allocation of the programme will continue to fund the implementation of sustainable arts and cultural programmes which includes, amongst others, DJs programmes amongst the Puisano auditions to showcase jazz bands and ignite the gigging community. In addition, financial support will be provided to signature, major, community and local arts, children's theatre and dance programmes and cultural events. Budget is also allocated to fund arts and culture holiday programmes, to provide financial support to organisations through Grants-in-Aid, to market access initiatives and mentorship programmes, to construct statues and the to identify economically viable routes across the province.

6.6.3 PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES

Programme description

The purpose of the programme is to establish and maintain community libraries that provide access to knowledge, resources and services to meet the needs of individuals and groups for education, information and personal development. Libraries, as knowledge hubs, assist with achieving the imperatives of socio-economic development and nation-building.

The programme contributes to the department's strategic goal to "Develop, transform, promote and modernise a sustainable library information and archives service".

Programme objectives

- Expand and recapitalise community-based facilities
- Modernise libraries in terms of technological transformation
- Inculcate a culture of reading to enhance knowledge
- Transform and modernise the governance of library and information services
- Collect and preserve the knowledge base and provide access to the province's archival records.

TABLE 12.11: SUMMARY OF PAYMENTS AND ESTIMATES: LIBRARY AND ARCHIVES SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Management	3 583	4 881	5 199	8 502	8 502	8 502	7 987	9 497	9 772
2. Library Services	247 199	211 153	228 454	292 975	282 618	282 618	305 717	318 161	338 873
3. Archives	17 277	11 430	13 290	31 719	11 719	11 719	15 137	35 962	36 546
Total payments and estimates	268 059	227 464	246 943	333 196	302 839	302 839	328 841	363 620	385 191

TABLE 12.12: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: LIBRARY AND ARCHIVES SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	60 842	49 321	53 888	108 833	89 038	88 812	98 936	88 985	96 523
Compensation of employees	21 388	22 067	22 619	44 258	28 359	28 133	34 440	47 167	47 822
Goods and services	39 450	27 251	31 267	64 575	60 676	60 676	64 496	41 818	48 701
Interest and rent on land	4	3	2		3	3			
Transfers and subsidies to:	183 284	166 030	183 931	206 799	206 479	206 705	204 293	220 224	230 090
Provinces and municipalities	179 638	165 300	181 637	202 649	202 649	202 649	200 293	215 569	225 227
Non-profit institutions	3 400	498	1 500	3 500	3 500	3 500	3 500	3 847	4 019
Households	246	232	794	650	330	556	500	808	844
Payments for capital assets	23 933	12 113	9 124	17 564	7 322	7 322	25 612	54 411	58 578
Buildings and other fixed structures	22 192	11 292	8 714	14 136	5 450	5 450	22 225	51 991	56 050
Machinery and equipment	1 741	821	410	3 247	1 872	1 872	3 123	2 420	2 528
Software and other intangible assets				181			264		
Payments for financial assets									
Total economic classification	268 059	227 464	246 943	333 196	302 839	302 839	328 841	363 620	385 191

Expenditure in the programme decreased from R268.1 million in 2019/20 to R246.9 million in the 2021/22 financial year. Compensation of employees increased from R21.4 million in 2019/20 to R22.6 million in 2021/22 owing to implementation of the new organisational structure and the implementation of the corridor model. Expenditure on goods and services decreased from R39.5 million in 2019/20 to R31.2 million in 2021/22 due to the restrictions and regulations that were implemented due to the COVID-19 pandemic.

Over the 2023 MTEF, total allocation to the programme increases from R328.8 million in 2023/24 to R385 million in 2025/26 owing to the increase in the infrastructure portfolio and transfers to municipalities. Goods and services remain constant from a main allocation of R64.5 million in 2022/23 to R64.4 million in 2023/24 and mainly provides for the implementation of the community libraries programme.

Transfers and subsidies are R200.2 million in 2023/24 for the operationalisation and digitisation of libraries. Transfers and subsidies receive the largest portion of the programme budget due to funding provided to municipalities for the operationalisation and digitisation of libraries to inculcate a culture of learning and reading within communities. The department aims to not only increase the building of libraries in schools and communities, but also to develop them as connectivity hubs to increase dissemination of information.

Community libraries provide access to knowledge, resources and services to meet the needs of individuals and groups for education, information and personal development. These libraries will serve as knowledge hubs to achieve the broad imperatives of socio-economic development and nation building. Transfers also play a huge role in the transformation and modernisation of libraries. With users becoming more technologically aware and connected through ICT, this will make it possible to offer seamless Library services everywhere through the introduction of “Libraries of the Future”. Libraries of the future ensure that information resources managed by libraries are readily available and that barriers to their use are minimised. Libraries of the future facilitates the provision of services on a wide range of devices and integrated systems with services from beyond the library such as portals, virtual learning environments, e-commerce applications including arts, music, and film spaces in libraries as a lifelong learning base. Libraries of the Future are hybrid and promote social cohesion.

In 2023/24, R25.6 million is allocated to payments for capital assets for the construction of new community libraries and the installation of software needed in online libraries. The allocation increases to R58.5 million in 2025/26.

6.6.4 PROGRAMME 4: SPORT AND RECREATION

Programme description

The programme aims to promote sport and recreation including school sport, to facilitate talent identification and to promote sport development and high performance to make Gauteng the Home of Champions.

Programme objectives

- Position and retain Gauteng as the Home of Champions through intensified talent identification, development and nurturing in sport
- Transform and promote socially inclusive sport and recreational programmes
- Expand community-based sport facilities
- Create a competitive edge to enhance Gauteng as a cornerstone for business in sport
- Create an enabling environment for growth in the sport and recreation sector by identifying and developing talent towards excellence.

TABLE 12.13: SUMMARY OF PAYMENTS AND ESTIMATES: SPORT AND RECREATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Management	11 523	12 725	11 220	12 277	12 627	12 627	13 171	13 732	14 197
2. Sport	89 088	76 379	57 542	136 673	105 486	105 486	156 267	189 922	203 713
3. Recreation	115 715	83 491	99 639	128 879	126 869	126 869	107 974	121 617	123 695
4. School Sport	45 820	14 245	34 485	67 154	59 551	59 551	88 419	55 095	57 140
Total payments and estimates	262 146	186 840	202 886	344 982	304 532	304 532	365 831	380 366	398 745

TABLE 12.14: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: SPORT AND RECREATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	209 613	115 720	173 126	244 566	241 427	241 427	266 913	262 872	279 228
Compensation of employees	95 775	86 226	88 669	100 922	100 639	100 639	98 842	104 140	106 834
Goods and services	113 838	29 494	84 457	143 644	140 788	140 788	168 071	158 732	172 394
Interest and rent on land									
Transfers and subsidies to:	48 172	67 793	25 781	75 636	43 615	43 615	86 535	90 845	94 914
Non-profit institutions	47 813	60 056	24 648	75 636	43 337	43 337	86 535	90 845	94 914
Households	359	7 737	1 133		278	278			
Payments for capital assets	4 361	3 327	3 979	24 780	19 485	19 485	12 383	26 649	24 603
Buildings and other fixed structures	1 990	1 710	946	21 950	16 500	16 426	10 499	11 329	11 597
Machinery and equipment	2 371	1 617	3 033	2 830	2 985	3 059	1 884	15 320	13 006
Payments for financial assets					5	5			
Total economic classification	262 146	186 840	202 886	344 982	304 532	304 532	365 831	380 366	398 745

The total expenditure of the programme decreased from R262.1 million in 2019/20 to R202.9 million in 2021/22 due to the restrictions and regulations imposed which prohibited the hosting/co-hosting of major sporting events.

Compensation of employees decreased from R95.8 million in 2019/20 to R88.7 million in 2021/22 because the department was unable to fill several vacant positions. Expenditure on goods and services decreased from R113.8 million in 2019/20 to R84.5 million in 2021/22 because of lockdown regulations on contact sport, public sporting events and gatherings. Transfers decreased from R48.2 million in 2019/20 to R25.8 million 2021/22 due to reduction in transfers to non-profit organisations.

Payments for capital assets decreased from R4.4 million in 2019/20 to R3.9 million in 2021/22 due to delays in the upgrading of sporting facilities in communities.

Over the 2023 MTEF, the total budget of the programme increases from R365.8 million in 2023/24 to R398.7 million in 2025/26 mainly due to increased participation in sporting events, the hosting of Netball World Cup, the bidding for and hosting of major events and the allocation of the Mass Participation conditional grant. This budget baseline growth is also due to the funding of sport infrastructure projects. Furthermore, the programme receives an additional amount of R7.2 million to participate in the Tri-colour games in the 2023/24 financial year.

Transfers and subsidies increase from R86.5 million in 2023/24 to R94.9 million in the 2025/26 financial year. This is mainly attributable to support provided to organisations for coordinating major signature sporting events and academies. The 2023 MTEF allocation also makes provision for school sport tournaments, the remuneration and training of school sport coordinators and the hosting of the Annual Gauteng Sport and School Sport Awards, Wednesday Leagues and the Wellness Programmes . Payments of capital assets is allocated R12.4 million in 2023/24 and increases to 24.6 million in 2025/26 due to the ongoing construction the of combi courts at MH Joosbus Secondary School Lenasia, Geluksdal Primary School, Wedela Primary School, Rekopantse Primary School and Ratanda Bertha Gxowa Primary School and completion of demolishing the HM Pitje stadium .

6.7 OTHER PROGRAMME INFORMATION

6.7.1 Personnel numbers and cost

The staff headcount increased from 871 in 2019/20 to 923 in 2021/22 due to the appointment of employees in line with the recruitment plan. Personnel expenditure increased from R283.8 million in 2019/20 to R289 million in 2021/22 owing to the annual increment and the appointment of new employees.

The increase in the personnel budget from R327.2 million in 2023/24 to R393.5 million in 2025/26 is informed by the department's plans towards a fully capacitated organisational structure. The department has realigned the personnel headcount with the compensation of employees' budget at a programme level to ensure alignment to the approved organisational structure.

Provincial head office houses the administration of the department and the corridor offices interface with communities at the operational level. There are five corridor offices and 27 hubs. To maximise efficiency, the 27 hubs are modelled along the municipal service delivery regions to deliver timeous and integrated services to communities. The department will continue to work closely with local municipalities to ensure delivery of well-coordinated services.

7. Updated key risks and mitigation from the Strategic Plan

Outcome	Key Risk	Risk Mitigation
Integrated and accessible Sports, Arts and Cultural infrastructure services	Delays in implementing Sports and Cultural Infrastructure projects	<ul style="list-style-type: none"> • Urgent filling of infrastructure and SCM vacant post • Appointment of infrastructure body shop (panel of Suppliers) • Request for SCM specialist with an SCM infrastructure experience • Review the Service Delivery Agreement (SDA) between DSACR and the Department of Infrastructure Development (DID) • Engagements with DBSA/ (Gauteng Institute of Architecture) GIFA
A diverse socially cohesive society with a common national identity	Limited Impact of social cohesion programmes	<ul style="list-style-type: none"> • Approval and implementation of the Provincial Social cohesion strategy and implementation plan • Monitoring and reporting of the Social Cohesion Implementation plan • Appointment of Provincial Social Cohesion champions
Increased market share of job opportunities created in sport, cultural and creative industries	Decrease the number of Major sporting events in Gauteng	<ul style="list-style-type: none"> • Finalize the policy development process by presenting the policy to EMT " • Request for additional funding "
Transformed, capable and professional Sport, Arts and Cultural Sector	Slow Transformation in Sports and cultural sector	<ul style="list-style-type: none"> • Develop sports transformation targets, particularly on marginalized sporting codes • Include minority groups in the recreation sector in the participation register • Engagements with Gauteng Sport confederation on transformation
All	High Vacancy rate	<ul style="list-style-type: none"> • Implementation of the recruitment plan fully • Appointment of the employment equity committee • Approval of the Employment Equity Plan

Outcome	Key Risk	Risk Mitigation
Compliance and Responsive governance	Underspending	<ul style="list-style-type: none"> • Costing of the APP per target • The department to align the APP target indicators with budget allocation. • Monthly budget review meetings with the managers
Develop, transform, promote modernize sustainable library services, information and archival services	Unsustainable Library Services	<ul style="list-style-type: none"> • Drafting of Cabinet Memo to treasury on additional funding for Library Services • Filling critical vacant positions with required skills timely • operationalizing the Provincial Archives repository

8. Public Entities

Name of Public Entity	Mandate	Outcomes
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.	Enhancing the contribution of Gauteng's audio-visual industry to socio-economic development.
		Increasing the volume of locally produced audio-visual content.
		Enhancing the market penetration of Gauteng-produced content.
		Transforming the industry through training, mentorship, and enterprise development.
		Providing research insights and analytics to support evidence-based policy and decision-making.
		Ensuring sound governance, operational excellence and high-performance.

9. 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	0
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	0
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	0
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	0

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	0
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	50
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 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 Sport 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	0
19.	Bertha Gxowa Multi-Purpose Sport 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	0
20.	Rekopantse Multi-Purpose Sport 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	0
21.	MH Joisub Multi-Purpose Sport 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	0
22.	Wedela Multi-Purpose Sport 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	0
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	0

10. 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"> • Administration of the Sport House • Structuring Sport • Development of Sport 	Sport and Recreation projects implemented by Provincial Sports Confederation	R 3.470,000.00	As per 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
Percentage representation of designated groups as per total employment (non-cumulative)	Maintain a minimum of 50% women representation at SMS level to give effect to the right to equality as entrenched in the legislation (e.g. Employment Equity Act). The annual achievement will be based on achievement in all four quarters.	Quality report	Quantitative (Number of women at SMS level/ Total number of SMS employees X 100)	G2 Report and Quarterly Progress Report	50% women representation at SMS level maintained	Women	Gauteng City Region	Non-Cumulative	Quarterly	Percentage representation of designated groups as per total employment (non-cumulative)	Director Human Capital
Percentage representation of Procurement Targets of designated groups (non-cumulative)	40% Procurement Percentage of spending allocated for Women. The annual achievement will be based on achievement in all four quarters.	Terms of reference Purchase Order	Quantitative: (Number of spending on Women/ Total procurement spent X 100)	Qlik View report and Quarterly Internal Progress Report	Increase Procurement opportunities for Women	Women	Gauteng City Region with emphasis on TISH	Non-Cumulative	Quarterly	40% Procurement Percentage of spending allocated for Women	Director: SCM
	10% Procurement Percentage of spending allocated for youth. The annual achievement will be based on	Terms of reference Purchase Order	Quantitative (Number of spending on Youth/ Total procurement spent X 100)	Qlik View report and Quarterly Internal Progress Report	Increase Procurement opportunities for Youth	Youth	Gauteng City Region with emphasis on TISH	Non-Cumulative	Quarterly	10% Procurement Percentage of spending allocated for youth	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
	achievement in all four quarters.										
	7% Procurement Percentage of spending allocated for Persons with Disabilities. The annual achievement will be based on achievement in all four quarters.	Terms of reference Purchase Order	Quantitative (Number of spending on Persons with Disabilities/ Total procurement spent X 100)	Qlik View report and Quarterly Internal Progress Report	Increase opportunities for Persons with Disabilities	People with Disabilities	Gauteng City Region with emphasis on TISH	Non-Cumulative	Quarterly	7% Procurement Percentage of spending allocated for Persons with Disabilities	Director: SCM
	3% Procurement Percentage of spending allocated for military veterans. The annual achievement will be based on achievement in all four quarters.	Terms of reference Purchase Order	Quantitative (Number of spending on MV/ Total procurement spent X 100)	Qlik View report and Quarterly Internal Progress Report	Increase opportunities for military veterans	Military veterans, women and Persons with Disabilities	Gauteng City Region with emphasis on TISH	Non-Cumulative	Quarterly	3% Procurement Percentage of spending allocated for military veterans	Director: SCM
Percentage of goods and services procured from township businesses (non-cumulative)	30% of goods and services are procured from township businesses. The annual achievement will be based on achievement in all four quarters.	Terms of reference Purchase Order	Quantitative (Number of spending on township businesses/ Total procurement spent X 100)	Qlik View report and Quarterly Internal Progress Report	Increase opportunities for military veterans	Women, youth and Persons with Disabilities	TISH	Non-Cumulative	Quarterly	30% of goods and services procured from township businesses	Director: SCM
Percentage of valid invoices paid within 15 days (non-cumulative)	Valid invoices are paid within 15 days. The annual achievement will be based on	PFMA Terms of Reference, Purchase Orders, Invoices, RLS01 and RLS02.	Quantitative (Number of invoices paid within 15 days / Number of	Monthly report (30-day report)	100% Valid invoices paid within 15 days	N/A	Gauteng City Region	Non-Cumulative	Quarterly	Valid invoices paid within 15 days	Director: Financial Accounting

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
	achievement in all four quarters.		valid invoices received X 100)								
Number of GBVF awareness programmes supported	GBVF awareness programmes supported to reduce of incidents of GBVF in communities.	Approved Memo by the HOD/ delegated authority and PGBVF plan	Qualitative	Closeout reports, attendance registers and programme of the day/ invite	Implementation will reduce or eliminate Gender Based Violence and Femicide	Youth, Women and Persons with Disabilities	Gauteng City Region with emphasis on TISH	Cumulative (year-end)	Quarterly	Reduction of Gender Based Violence and Femicide in the province	Director: Transformation Management
Number of LGBTIQ+ programmes implemented	LGBTIQ+ programmes implemented to improve social transformation	Concept Document and approved memo by the HOD/ delegated authority	Quantitative: Simple Count	Attendance registers, closeout reports, posters and programme of the day	LGBTIQ+ programmes implemented	N/A	Gauteng City Region with emphasis on TISH	Cumulative (year-end)	Quarterly	Improved Social Transformation	Director: Transformation Management
Number of libraries supported with GBN	The support to libraries involves the installation of the BGN network infrastructure. The infrastructure entails the installation of cabling, switches, and routers. Where there is no wifi access, the installation of wireless access points is done.	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	Gauteng City Region	Cumulative (year-end)	Annually	GBN installed in 10 libraries in the Gauteng City Region	Chief Information Officer (DD: ICT)
INFRASTRUCTURE MANAGEMENT											
Number of libraries established per year (Sector Indicator)	The Provincial Department receive funding from DSAC through a Conditional Grant	Approved and signed business cases by the SACR HOD, Infrastructure Asset	Quantitative: Simple Count	<u>During construction:</u> Quarterly Progress Reports <u>Upon completion:</u>	Libraries established per year	N/A	Mullerstuine, Kocksoord, Zuurbekom	Cumulative (year-end)	Annually	Libraries established per year	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
	to establish new libraries. These include modular (customised prefabricated structure) libraries. These projects are multi-year projects. 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 approved provincial business plans.	Management Plan (IAMP), Infrastructure Programme Management Plan (IPMP) and SDA by the HOD, Approved and signed Infrastructure Programme Implementation Plan (IPIP) issued by DID and Compliance Certificates		Practical Completion Certificate							
Number of outdoor gyms developed	Outdoor gyms developed in each corridor	Approved and signed business cases by the HOD, approved Building plans and Approved tender	Quantitative: Simple Count	Completion/ Occupancy Certificate and list of outdoor gyms	Provide access to sport facilities	N/A	Gauteng City Region with emphasis on TISH	Cumulative (year-end)	Annually	Outdoor gyms developed	Director Infrastructure Management
Number of sport and recreation facilities (Combi Courts) developed	Sport and recreation facilities (Combi Courts) developed	Approved building plans	Quantitative: Simple count	Completion certificate and Building occupancy certificate	Provide access to sport facilities	N/A	Gauteng City Region with emphasis on TISH	Cumulative (year-end)	Annually	Sport and recreation facilities (Combi Courts) developed	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
Number of Swimming Pools refurbished	Refurbishment of swimming pools in order to reduce the number of drownings in communities.	Approved business case and Strategic brief by SACR HOD	Qualitative	Appointment of PSPs, list of swimming pools refurbished and completion letters	Swimming Pools refurbished	N/A	Gauteng City Region with emphasis on TISH	Cumulative (year-end)	Annually	Swimming Pools refurbished	Director Infrastructure Management
Number of community soccer fields upgraded	Community soccer fields (football pitches) upgraded	Approved business case and Strategic brief by SACR HOD	Qualitative	Appointment of PSPs, list of pitches upgraded and completion letters	Community soccer fields (football pitches) upgraded	N/A	Gauteng City Region with emphasis on TISH	Cumulative (year-end)	Annually	Community soccer fields (football pitches) upgraded	Director Infrastructure Management
Feasibility study on the development of a Soccer Museum conducted	Conduct a feasibility study on the development of a Soccer Museum in Gauteng	Project Plan, Compliance Form, Letter/ Memo of Appointment of appropriate consultants for feasibility studies and Terms of Reference	Qualitative	Feasibility Study of the Soccer Museum and progress report	Consultations conducted on the development of a soccer museum	N/A	N/A	Cumulative (year-end)	Annually	Soccer Museum feasibility study conducted	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
CREATIVE ARTS											
Number of non-fee-paying schools supported to participate in Arts and Culture Schools integrated programmes (non-cumulative)	Non-fee-paying schools supported to participate in Arts and Culture Schools integrated programmes. These are music, dance, drama and visual arts programmes.	Approved memo by the HOD/ delegated authority, List of non-fee-paying schools from GDE, Terms of Reference and Listings	Quantitative: Simple Count	List of participating non-fee-paying schools (per quarter), list of activities implemented in schools, Acknowledgement letters from schools and closeout report from the service provider for capacity building, asset distribution register for equipment and attire.	Learners from participating schools will develop an interest in, appreciate, and promote arts and culture programmes in their communities	Youth	Non-fee-paying-schools in all 15 District of the GDE with emphasis on TISH	Non-Cumulative	Bi-Annually	Foster the love for Arts and Culture at schools and ensure that learners divert from indulging in substance abuse	Director Creative Arts
Number of women trained in the Basetsana scriptwriting and directing workshop	Providing capacity to women in scriptwriting and directing workshops for theatre and film	Approved memo by the HOD/ delegated authority, Training process document, Advert, Selection criteria, Listings, List of women and LGBTIQ+	Quantitative: Simple Count	List of women trained, Recording or Minutes of the PMT meetings, Training programme, Closeout report and copies of certificates and training attendance registers	The scriptwriting and directing workshop to further attract LGBTIQ+	Women and LGBTIQ+	Gauteng City Region with emphasis on TISH	Cumulative (year-end)	Bi-Annually	Job creation through capacity building in the film sector	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
Number of youth clubs implementing Arts and Culture programmes	TISH youth clubs implementing Arts and Culture programmes. These may include: Music, Dance, Drama, Poetry and visual arts programmes which identify talent, conduct auditions, and festivals	Concept document, Operational plan, Standard Operating Procedure and Approved memo by the HOD/ delegated authority	Quantitative: Simple count	Attendance registers, signed quarterly reports by HOCs and signed closeout report per corridor per quarter or joint report by corridors	TISH youth clubs implementing Music/ Dance or Drama and visual arts programmes	Women and youth	Gauteng City Region with emphasis on TISH	Cumulative (year-end)	Quarterly	Harness cultural activities in Gauteng communities and opening doors in the economy which will provide jobs and business opportunities	Director: Creative Arts
Number of job opportunities created through Cultural Affairs programmes	Creating temporary job opportunities through the implementation of Cultural Affairs programmes (Creative Arts, Creative Industries, Grants-in-Aid and Heritage) in the Corridors and Head Office	Approved memos by the HOD/ delegated authority for the programmes to be implemented, Appointment letters of committees and Listings	Quantitative: Simple Count	A detailed list of temporary jobs created through programmes implemented (with contact details, kind of jobs created), Signed contracts or letters, and Closeout report	More job opportunities created in the arts and culture sector to empower artists	Youth, Women, Persons with Disabilities and Older persons	Gauteng City Region with emphasis on TISH	Cumulative (year-end)	Quarterly	More job opportunities created in the arts and culture sector	Chief Director Cultural Affairs
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. The annual achievement will be based on achievement in all four quarters.	Approved project plan and approved memo by the HOD/ delegated authority	Quantitative: Simple Count	List of living legends, schedule of programmes and acknowledgement letters and closeout report	Arts and Culture Living Legends supported to transfer of skills to the younger generation	Women and Older persons	Gauteng City Region with emphasis on TISH	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
Number of people participating in the Premier's Social Cohesion Monate Holiday programmes	People participating in the Premier's Social Cohesion Monate Holiday programmes. This is to strengthen the battle against Crime, Corruption, Vandalism and Lawlessness through Commissioned and Prescribed work in TISH areas	Concept document, project plans and Approved memo by the HOD/ delegated authority	Quantitative: Simple count	Attendance registers and closeout report	People participating in the Premier's Social Cohesion Monate Holiday programmes	Youth, women and Persons with Disabilities	Gauteng City Region with emphasis on TISH	Cumulative (year-end)	Quarterly	Youth and communities mobilized in the battle against crime, corruption, lawlessness, vandalism using arts and culture programs during holiday season	Director Creative Arts
Number of Arts and Culture organisations financially supported	Arts and Culture organisations financially supported to implement of the proposed Arts and Culture projects as per the organisations' Project plans/ proposals	Approved memo by the HOD/ delegated authority, Grants-in-Aid Arts and Culture database, Advert, Application packages/ requirements with proposals, Project plan	Quantitative: Simple Count	List of Arts and Culture organizations approved for funding, signed GACC Adjudication minutes, attendance registers, acknowledgement letters and BAS report	An increase in Arts and Culture organizations implementing programmes	Youth, Women, Persons with Disabilities and Older persons	Gauteng City Region with emphasis on TISH	Cumulative (year-end)	Annually	Arts and Culture organisations financially supported	Chief Director Cultural Affairs
Number of Sport and Recreation organisations financially supported	Sport and Recreation organisations financially supported to implement of the proposed Arts and Culture	Approved memo by the HOD/ delegated authority, Grants-in-Aid Sport and Recreation database, Advert, Application packages/	Quantitative: Simple Count	List of Sport and Recreation federations/ clubs, organizations approved for funding, Sport Adjudication	An increase in Sport and Recreation organizations implementing programmes	Youth, Women, Persons with Disabilities and Older persons	Gauteng City Region with emphasis on TISH	Cumulative (year-end)	Annually	Sport and recreation organisations financially supported	Chief Director 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
	projects as per the organisations' Project plans/ proposals	requirements with proposals, Project plan and, Grant in Aid Policy		panel, attendance registers, acknowledgement letters and BAS report							
CREATIVE INDUSTRIES											
Number of practitioners benefitting from capacity building opportunities	Provision of capacity building opportunities benefiting arts and culture practitioners. The intention is to respond to the welfare of artists by conducting roadshows and workshops on need-based programmes to the benefit of the industry	Approved memo by the HOD/ delegated authority and Listings	Quantitative: Simple Count	Closeout reports, attendance registers or virtual data analysis	Improved skills of arts and culture practitioners across the value chain	Youth, women and Persons with Disabilities	Gauteng City Region with emphasis on TISH	Cumulative (year-end)	Bi-Annually	Capacity building opportunities benefiting arts and culture practitioners provided	Director Creative Industries
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 jewellery sub-sectors. The focus will be on technical skills (pre-production,	Approved memo by the HOD/ delegated authority and Listings	Quantitative: Simple Count	List of creatives mentored and closeout report	Increased emerging creatives empowered across the value chain	Youth and women	Gauteng City Region with emphasis on TISH	Cumulative (year-end)	Bi-Annually	Implement a mentorship programme for emerging creatives	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
	production, post-production) and soft skills including the digital skills										
Number of Arts and Culture events financially supported	Arts and Culture events are financially supported. These include Signature, major, community, local, trade fairs, awards and incubator events hosted to retain Gauteng as the hub of Cultural and Creative Industries	Approved memo by the HOD/ delegated authority and signed contracts	Quantitative: Simple Count	Copy of advertisement/ public call-out, list of organizations supported, acknowledgment letters, signed contracts and signed report	Support arts and culture events, art fairs to promote social cohesion and retain Gauteng as the hub of cultural and creative Industries	Youth, Women and Persons with Disabilities	Gauteng City Region with emphasis on TISH	Cumulative (year-end)	Bi-Annually	Support Arts and Culture events, art fairs financially	Director Creative Industries Legal services BAC
Number of artists supported to access digital music platforms	Provision of support to artists to access digital music platforms. Artists will be able to load their music on various digital platforms and be trained in digital content production skills and a market readiness programme will be offered.	Approved memo by the HOD/ delegated authority and Listings	Quantitative: Simple Count	List of artists supported, acknowledgment letters, call out and signed report	Increased number of artists accessing digital music platforms	Youth, Women and Persons with Disabilities	Gauteng City Region with emphasis on TISH	Cumulative (year-end)	Bi-Annually	Support to artists to access digital music platforms provided	Director Creative Industries
Number of Live Music	Live Music initiatives including MGE	Approved memo by the HOD/ delegated	Quantitative: Simple Count	Attendance registers and/ or virtual data	Increase the number of emerging	Youth, Women, Persons with	Gauteng City Region with	Cumulative (year-end)	Quarterly	Live Music initiatives	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
initiatives supported	financially supported. The programme will be delivered in partnership with music production companies and spaces that specialize in live music for the development of audiences and income-generating opportunities	authority, and Listings		analysis for performing artists, posters, and signed report	musicians participating in the Live Music programme	Disabilities and Older Persons	emphasis on TISH			supported musicians	
Number of market access initiatives implemented	Implementation of market access initiatives provides a platform for creatives to participate in local, continental and international market platforms.	Approved memo by the HOD/ delegated authority and Listings	Quantitative: Simple Count	Signed report, list of participating artists, attendance registers or virtual data analysis	Increase in the number of creatives participating in different market access platforms	Youth, Women, Persons with Disabilities and Older Persons	Gauteng City Region with emphasis on TISH	Cumulative (year-end)	Quarterly	Implementation of market access initiatives provides a platform for creatives to exhibit and sell their products and services.	Director Creative Industries
Number of computerised images developers supported	Computerised images developers supported revenue-generating opportunities Programme also seeks to support designers with skills, tools/ equipment, infrastructure and access to	Approved memo by the HOD/ delegated authority, implementation plan and Listings	Quantitative: Simple Count	Signed Report, list of participants, Letters of acknowledgement of receipt of equipment/ tools/ machines	More developers supported to access and transform the sector and revenue-generating opportunities	Youth, Women and Persons with Disabilities	Gauteng City Region with emphasis on TISH	Cumulative (year-end)	Bi-Annually	Computerised images developers supported	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
	advanced technological aspects in the industry to be competitive.										
Number of Visual Arts programmes implemented in public spaces	Implementation of visual arts programmes in public spaces to communicate positive messages, celebrate our heroes and heroines, and promote national symbols to instil a sense of pride and patriotism.	Approved memo by the HOD/ delegated authority, Implementation plan and Listings	Quantitative: Simple Count	Closeout reports, List of visual artists and pictures of the actual art murals painted	Increase in the number of visual arts projects implemented in Public Spaces	N/A	Gauteng City Region with emphasis on TISH	Cumulative	Bi-Annually	Implementation of visual arts programmes in public spaces	Director Creative Industries
Number of Gauteng Arts and Culture Flagship programmes implemented with MGE	Gauteng Arts and Culture Flagship programmes implemented with MGE. These are 8 number of event spaces (Music, Dance, Drama) supported to stimulate the Gig-Economy.	Allocation letter from DSAC, Contract with Implementing Agent and Project Plan	Quantitative: Simple Count	Closeout report, schedule of programmes to be implemented and/ or programme of the days	Gauteng Arts and Culture Flagship programmes implemented with MGE	N/A	Gauteng City Region with emphasis on TISH	Cumulative (year-end)	Annually	Gauteng Arts and Culture Flagship programmes implemented through the grant to stimulate the Gig-Economy	Director: Creative Arts
HERITAGE											
Number of monuments supported (non-cumulative)	Provision of administrative, financial, or curatorial support provided to the	Approved memo by the HOD/ delegated authority on procurement of	Quantitative: Simple Count	Minutes or quarterly reports on what was purchased or on the services	Improve administrative and curatorial support provided to monuments	N/A	Boipatong – South Corridor Women's Living Heritage	Non-Cumulative	Quarterly	Provision of Administrative and curatorial support to the 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
	Monuments. The annual achievement will be based on achievement in all four quarters.	services, Project Plans and Listings		rendered and attendance registers.			Monument – North Corridor Kagiso Memorial and Recreational centre – West Corridor				
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 were installed to honour and commemorate the roles they played in the struggle.	Terms of Reference, Approved memo by the HOD/ delegated authority, Project plans and Service Level Agreement with the SANCOFA (the Artist)	Quantitative: Simple Count	Installation report (to include photographs of the statues) and Closeout report	New statues for heroes and heroines of the Heritage Liberation Struggle installed	N/A	Gauteng City Region	Cumulative (year-end)	Quarterly	New statues for heroes and heroines of the Heritage Liberation Struggle installed	Director Heritage
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, Applications to the PHRA-G or SAHRA and Approved memo by the HOD/ delegated authority	Quantitative: Simple Count	Installation report (to include photographs of the plaques) and Closeout report	Plaques for statues of Colonialism erected	N/A	Gauteng City Region	Cumulative (year-end)	Quarterly	Plaques for statues of Colonialism erected	Director Heritage
Number of Heritage sites provisionally declared	Provisional declaration of Gauteng Heritage sites in terms of the National Heritage Resources Act 25 of 1999	Nomination forms assessed and declared	Quantitative: Simple Count	Signed Quarterly Report of provisionally declared sites	Ensure heritage sites are provisionally declared, protected, and preserved	N/A	Gauteng City Region	Cumulative (year-end)	Quarterly	Provisional declaration of Gauteng Heritage sites	Deputy Director PHRA-G

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
Number of National and Historical Days celebrated	Celebration of the following National and Historical days: <ul style="list-style-type: none"> • Human Rights Day – 21 March. • Freedom Day – 27 April. • Youth Day – 16 June. • Women’s Day – 09 August. • Heritage Day – 24 September; and • Reconciliation Day – 16 December 	Approved memo by the HOD/ delegated authority, Project Plans (for each day) Listings Approved Cabinet Memoranda and Concept documents	Quantitative: Simple Count	Minutes of the PMT meetings, event programme, acknowledgement letters by artists, and closeout reports	Celebration of national and historical days to promote social cohesion and nation building	Youth, Women, Persons with Disabilities and Older Persons	Gauteng City Region with emphasis on TISH	Cumulative (year-end)	Quarterly	Celebration of national and historic days	Director Heritage
Number of Significant Days commemorated	Commemoration of Significant Day: <ul style="list-style-type: none"> • Worker’s day – 1 May • Africa Day – 25 May • Boipatong Massacre – 18 June • Alexandra Massacre – 18 June 	Concept documents for each day, approved memo by the HOD/ delegated authority, and Listings	Quantitative: Simple Count	Minutes of the PMT meetings, Programme of the Day, and Closeout reports	Commemoration of significant days to promote social cohesion and nation building	Youth, Women, Persons with Disabilities and Older Persons	Gauteng City Region with emphasis on TISH	Cumulative (year-end)	Annually	Commemoration of significant days	Director Heritage
Number of Public Awareness Activations on The “I Am The Flag”	The flag is the brand image of the country and of our nationhood. The role of the flag is	Campaign programme on National symbols protocols, approved memo by the HOD/	Quantitative: Simple Count	Delivery notes or letters of acknowledgement from recipients, programmes of	Conduct public awareness activations on the “I am the Flag”	Youth	Gauteng City Region with emphasis on TISH	Cumulative (year-end)	Quarterly	An increase in activations on the “I am the Flag” campaign	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
Campaign (Sector Indicator)	to express identity and to provide a single identity within the diverse members of the society. The promotion of the national flag, thus, has a potential to unite people irrespective of their diverse backgrounds. The department initiated the project, '#I AM THE FLAG' Campaign. This campaign is to present the flag as our single identity, and to emphasise that the flag is symbol of our democracy. To this effect public awareness, activations to promote the national flag are undertaken. The activations vary depending on the venue selected or provided, the target market (where they are	delegated authority, and Listings		the day and closeout reports							

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
	always in motion as in taxi ranks or they confined in an enclosed venue) and other social variables. In its variation, the activation will involve, amongst others, information sharing session and distribution of promotional materials.										
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 and Listings	Quantitative: Simple Count	Programme of the day, attendance register, and Closeout Reports	Multilingualism awareness campaigns conducted to promote the usage of South African Official languages	Youth	Gauteng City Region	Cumulative (year-end)	Quarterly	Multilingualism awareness campaigns conducted	Director Heritage
Number of documents translated	Documents translated into different South African Official languages	Request form for translation and documents to be translated	Quantitative: Simple Count	Copy of documents translated, and translation and editing request form	Documents translated into different South African Official languages	N/A	N/A	Cumulative (year-end)	Quarterly	Documents translated in different South African Official languages	Director Heritage
Number of community conversations / dialogues implemented to foster social interaction per year (Sector Indicator)	Community conversations/dialogues implemented in diverse communities to foster social integration and inclusion. This,	Approved memo by the HOD/ delegated authority, Invitations in partnership with other stakeholders, Concept document in partnership with other stakeholders, and Listings	Quantitative: Simple Count	Attendance registers or recordings of dialogues, Programme of the day, Closeout reports, Quarterly reports on community	Participation by communities	Youth, Women, Persons with Disabilities and Older Persons	Gauteng City Region with emphasis on TISH	Cumulative (year-end)	Quarterly	An increase in the number of dialogues conducted to foster social interaction	Director IGR

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 the objective of enhancing social cohesion and nation building in the country. 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.			conversations/ Dialogues, a List of community conversations/dialogues implanted to foster social interaction and Approved submission for community conversations							

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
LIBRARIES AND ARCHIVAL SERVICES											
Number of Municipalities financially supported to provide library services (non-cumulative)	<p>Financially support the following nine Municipalities:</p> <ul style="list-style-type: none"> • City of Johannesburg • City of Ekurhuleni • City of Tshwane • Emfuleni • Lesedi • Midvaal • Mogale City • Randwest municipality • Merafong <p>These municipalities provide administrative services to libraries under their jurisdiction. The annual achievement will be based on achievement in all two quarters.</p>	Signed business Plans from the municipalities, Signed SLAs, Provincial Gazette Memo (2 memos- Inform HOD and one to inform a municipality), Payment mandate, Payment schedule, Budget certificate and Listings	Quantitative: Simple Count	Acknowledgement letters from the municipalities, BAS report reflecting transfers to municipalities and Closeout reports	Financially support municipalities to deliver library services	N/A	<ul style="list-style-type: none"> • City of Johannesburg • City of Ekurhuleni • City of Tshwane • Emfuleni • Lesedi • Midvaal • Mogale City • Randwest municipality • Merafong 	Non-Cumulative	Bi-Annually	Municipalities financially supported to provide of library services	Director Library and Archival Services
Number of Libraries implementing Mzansi	Libraries implementing Mzansi Online projects through the	Approved memo by the HOD/ delegated authority, Project plan and Listings	Quantitative: Simple Count	Closeout report, List of assets delivered and acknowledgement letters	Increased access to ICT in libraries	Youth, Women, Persons with Disabilities and Older Persons	Gauteng City Region with emphasis on TISH	Cumulative (year-end)	Annually	Implementation of Mzansi Online projects in Libraries	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
Libraries Online projects	upgrading of libraries with ICT and by providing modern technology e.g., Wi-Fi, E-readers, tablets, fast internet access'										
Number of people benefitting from reading programmes	People benefitting from the implementation of library reading programmes in schools/ day care centres/ correctional centres, etc. These programmes include public speaking, recreational reading programmes and a spelling bee (any of these 3 programmes will be implemented at any given time)	Approved memo by the HOD/ delegated authority, Implementation Plan and Listings	Quantitative: Simple Count	Attendance registers, programmes of the day and Closeout Reports	Inculcate a culture of reading Reading skills improved	Youth, Women and Persons with Disabilities	Gauteng City Region with emphasis on TISH	Cumulative (year-end)	Quarterly	People benefitting from reading programmes	Director Library and Archival Services
Number of non-fee-paying schools supported with library services	Non-fee-paying schools supported with library material and/ or equipment	Approved memo by the HOD/ delegated authority, Implementation Plan and Listings	Quantitative: Simple Count	Closeout report, Attendance Registers of meetings with the schools, list of non-fee-paying schools and	Improve cognitive skills at an early age	N/A	Gauteng City Region with emphasis on TISH	Cumulative (year-end)	Bi-Annually	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
				Acknowledgement letters							
Number of Born to Read programmes implemented	Born to Read programme implemented to assist mothers to read to their children (unborn and infants). It takes place in clinics, hospitals, and public places.	Approved memo by the HOD/ delegated authority, Implementation Plan, Concept document and Listings	Quantitative: Simple Count	Closeout report, a programme of the day and attendance Registers	Create awareness and importance of reading to unborn children and infants	Youth and Women	Gauteng City Region with emphasis on TISH	Cumulative (year-end)	Quarterly	Born to Read programmes implemented	Director Library and Archival Services
Number of Library materials procured	New library books, e- books and audio-visual material procured for the department and the Municipalities	Approved memo by the HOD/ delegated authority and list of books to be procured	Quantitative: Simple Count	Hard copies: Invoices and signed/ stamped list of the books procured Online: Over-drive systems report	Managing and enhancing collection development to meet the needs of library users	N/A	Gauteng City Region with emphasis on TISH	Cumulative (year-end)	Bi-Annually	Procurement of library materials	Director Library and Archival Services
Number of public awareness programmes implemented in libraries	Library community outreach programmes conducted (e.g., National book week and library symposium and library month)	Concept document, Approved memo by the HOD/ delegated authority and Listings	Quantitative: Simple Count	Attendance registers or virtual data analysis, Programme of the day and Closeout reports	Create library community outreach awareness in communities	Youth, Women, Persons with Disabilities and Older Persons	Gauteng City Region with emphasis on TISH	Cumulative (year-end)	Quarterly	Library community outreach programmes implemented	Director Library and Archival Services
Number of market access promotional interventions for local emerging authors implemented	Market access promotional interventions for local emerging authors implemented such as book fairs, book	Approved memo by the HOD/ delegated authority, Project plan and Listings	Quantitative: Simple Count	Closeout reports, attendance registers or virtual data analysis and book/ transcript/ reading material by the emerging author	Support local authors for economic empowerment and upliftment of authors by way of buying their book titles and	Youth, Women, Persons with Disabilities and Older Persons	Gauteng City Region with emphasis on TISH	Cumulative (year-end)	Quarterly	Market access promotional interventions for local emerging authors implemented	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
	launches, book clubs and exhibitions				making them available in our Gauteng libraries thereby also marketing their released titles						
ARCHIVAL SERVICES											
Number of registry inspections conducted	Registry inspections are conducted to ensure compliance with sound records management practices	Inspection notification letters and Listings	Quantitative: Simple Count	List of registry inspections conducted and signed report indicating the number of registries inspected	Ensure compliance of government institutions to sound records management practices	N/A	Gauteng City Region with emphasis on TISH	Cumulative (year-end)	Quarterly	Conduct registry inspections	Director Library and Archival Services
Number of public awareness programmes conducted in archives (Sector Indicator)	The Archives legislation, especially Section 3(h) of the National Archives and Records Service, states that Archives shall promote an awareness of archives and records management and encourage archival and records management activities in the country. To this end, the planned public awareness	Approved memo by the HOD/ delegated authority, Invitations, Concept documents and Listings	Quantitative: Simple Count	Attendance registers or virtual data analysis, a programme of activities, and a Closeout report (which may also include one or more events implemented in different locations)	That the public will attend the outreach programmes	Youth, Persons with Disabilities and Older Persons	Women, Gauteng City Region with emphasis on TISH	Cumulative (year-end)	Quarterly	Increase the number of public awareness programmes implemented in archives	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>programmes will promote the importance of good record keeping practices and allow members of the public access to archival buildings so as to understand archival functions and services. This will be achieved through the celebration of the Annual Archives Week and other outreach activities. During these programmes individuals will be exposed to how research is conducted at the archives, what services are offered, processes needed to access classified information held by archival institutions, and how exhibitions</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
	are done using archival collections.										
Number of Records transferred to the archives Repository	Records transferred to the Gauteng Archive Centre's Repository for preservation	Records transfer requests or notifications received from governmental bodies	Quantitative: Simple Count	Records transfer list and closeout report	Gauteng records were transferred and made accessible to the public	N/A	Gauteng City Region with emphasis on TISH	Cumulative (year-end)	Annually	Transfer records to the archive's repository	Director Library and Archival Services
Number of Oral History programmes conducted	Oral history programmes are conducted in communities to capture and document Societal history.	Approved memo by the HOD/ delegated authority, invitation, Concept document, and Listings	Quantitative: Simple Count	Attendance registers or virtual data analysis, Programme of the day and Closeout report	Build an inclusive Gauteng Provincial archive repository through the recording of oral history	Youth, Women, Persons with Disabilities and Older Persons	Gauteng City Region with emphasis on TISH	Cumulative (year-end)	Quarterly	Conduct oral History programmes	Director Library and Archival Services

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
SPORT DEVELOPMENT AND COORDINATION											
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 and Listings	Quantitative: Simple Count	List of leagues, Signed Monthly report by Corridor Project managers and/ or Signed Reports by federation/ association once the leagues have ended and team lists	Increased number of leagues supported	Youth, Women, Persons with Disabilities and Older Persons	Gauteng City Region with emphasis on TISH	Cumulative (year-end)	Quarterly	Support local leagues	Director: Sport Development and Coordination
Number of people trained to deliver club development	People trained to deliver club development. Training to be provided to members of sport clubs on the programme and personnel supporting the programme in coaching, technical, officiating,	Database and approved memo by the HOD/ delegated authority	Quantitative: Simple Count	Physical Training: Signed reports compiled by the service provider/ facilitator and co-signed by the project manager, and attendance registers. Virtual Training: data analysis and signed reports compiled by the	Increased number of people trained to deliver club development programmes	Youth, Women and Persons with Disabilities	Gauteng City Region with emphasis on TISH	Cumulative (year-end)	Quarterly	Train people to deliver club development	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
	administration, and other priority areas identified by clubs.			service provider/ facilitator and co-signed by the project manager.							
Number of clubs provided with equipment and/or attire as per established norms and standards (Sector Indicator)	<p>This indicator consolidates the number of schools, hubs and clubs provided with equipment and/or attire to provide opportunities for participation.</p> <p>Equipment: Includes sport equipment and attire used by participants in the field of sport and recreation during practice and/or competition. Equipment must be made up of multiples of an item of equipment (e.g., 10 balls or a soccer team kit), or items for numerous codes (e.g., netball, football, aerobics items). The</p>	Database of clubs	<p>Quantitative: Simple Count</p> <p>NB: Each club is only counted once irrespective of how often they receive equipment and/or attire in a year.</p>	<p>Letters of acknowledgement of receipt of equipment and/ or attire with clear dates indicate the locality (local municipality or Ward) of the recipient/ club.</p> <p>List of clubs provided with equipment and/ or attire.</p> <p>Proof of delivery</p>	Increased number of clubs supported with equipment and or attire	Youth, Women and Persons with Disabilities	Gauteng City Region with emphasis on TISH	Cumulative (year-end)	Annually	Clubs provided with equipment and/or attire as per established norms and standards	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>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>Attire: clothing that is used by participants in the field of sport during practice and/or competition</p> <p>A club 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 championships. A sports club may be community based or</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
	affiliated to a recognised National Federation and its focus may be recreational, instructional, competitive, or a combination of these types of activities based on its constitution.										
Number of Club Development coordinators appointed	Club development coordinators appointed to assist with the implementation of the club development programme	Approved memo by the HOD/ delegated authority	Quantitative: Simple Count	Signed employment contracts or appointment letters	Capacitate them with work experience	Males and females (youth and People with disability)	Gauteng City Region with emphasis on TISH	Cumulative (year-end)	Annually	Community Sport Coordinators appointed	Director: Sport Development and Coordination
Number of Sport and Recreation projects implemented by Provincial Sport Confederation	Sport and recreation projects –in line with the purpose of the grant implemented by the Sport Confederation according to their roles and responsibilities	Approved memo by the HOD/ delegated authority and Transfer agreement between the department and the Gauteng Sport Confederation	Quantitative: Simple Count	Signed quarterly reports and annual closeout reports by the Gauteng Sport Confederation	Increased number of projects implemented by the Provincial Sport Confederation	Males and females (youth and People with disability)	Gauteng City Region with emphasis on TISH	Cumulative (year-end)	Bi-Annually	Sport and Recreation projects implemented by Provincial Sport Confederation	Director: Sport Development and Coordination
Number of athletes supported by sports	Number of athletes supported through sports	Database of athletes supported	Quantitative: Simple Count	List of athletes supported and approved/ signed quarterly reports	The programme is implemented in line with the	Males and females (youth and People with disability)	Gauteng City Region with emphasis on TISH	Cumulative (year-end)	Quarterly	Increased support for talented athletes through	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
academies (Sector Indicator)	academy programmes. Academies may be multi-coded or code specific. Support includes: medical and scientific support; life skills; seminars and workshops empowering athletes; provision of equipment and attire training camps and other support provided to assist them to compete optimally.			received detailing the support provided by the academies.	Academies Framework					sport academy programmes	
Number of people trained to deliver the Sport Academy Programme	Training provided to sport officials and athletes to deliver the sport academy programmes	Database and List of Training programmes to be conducted	Quantitative: Simple Count	Signed Register and/ or virtual data analysis, Training Programme and Signed training reports, List of trainees and Manual/ presentation	Increased number of people trained to deliver the Sport Academy Programme	Males and females (youth and People with disability)	Gauteng City Region with emphasis on TISH	Cumulative (year-end)	Quarterly	People trained to deliver the Sport Academy Programme	Director: Sport Development and Coordination
Number of Sport Academies supported	Sport academies are supported financially and with equipment and attire for these to be sustainable as per the	Service Level Agreement/ Memorandum of Agreements where applicable and List of	Quantitative: Simple Count	Documentary proof validating support to the Sport Academy in case of funds, payment stumps	Increased number of Sport Academies supported	Males and females (youth and People with disability)	Gauteng City Region with emphasis on TISH	Cumulative (year-end)	Bi-Annually	Support provided to Sport Academies	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
	Academies Framework.	academies supported		List of equipment provided (signed and/ or stamped) Signed Reports							
Number of Sport focused schools supported	Sport focus schools are supported through Mass Participation and Sport Development grant. These schools offer support to learners with sporting potential to optimally nurture their talent. The support provided to the sport focus schools is in relation to scientific services, sport facilities, equipment and attire and capacity building programmes	Approved memo by the HOD/ delegated authority	Quantitative: Simple Count	Inventory forms and/or goods delivery note of equipment in terms of what was delivered and received, Signed Reports and Letters of acknowledgement of receipt from the schools and List of schools	Increased number of sport-focused schools supported	Males and females (youth and People with disability)	Gauteng City Region with emphasis on TISH	Cumulative (year-end)	Bi-Annually	Sport-focused schools supported	Director: Sport Development and Coordination
Number of O.R Tambo Soncini Games held	O.R Tambo Soncini Games held (5 Regional and 1 provincial games) supported with equipment	Technical package and Listings	Quantitative: Simple Count	Closeout reports of the Games and team lists	Encourage community involvement in O.R Tambo Soncini games	Males and females (youth and People with disability)	Gauteng City Region with emphasis on TISH	Cumulative (year-end)	Bi-Annually	O.R Tambo Soncini Games held	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
Number of Tricolour Games held	Implementing a sustainable sport development programme in communities (from ward level to Provincial level) which leads to participation in the Tricolour Games in Italy in 2023.	Invitation letter and Technical package	Quantitative: Simple Count	Closeout reports of the Games and team lists	Create opportunities for athletes from previously disadvantaged areas to participate internationally	Males and females (youth)	Italy	Cumulative (year-end)	Annually	Tricolour Games held	Director: Sport Development and Coordination
Annual Gauteng Sport Awards hosted	Host the Gauteng Sport Awards	Concept documents of Sport Awards	Qualitative	Signed Report by the Service Provider or delegated authority in the department and List of winners	The successful awards ceremony hosted	Youth, Women, Persons with Disabilities and Older Persons	Gauteng City Region with emphasis on TISH	Cumulative (year-end)	Annually	Annual Gauteng Sport Awards hosted	Director: Sport Development and Coordination
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 drownings in the province, the water safety programme includes water safety education and the learn to swim programme	Concept document and database of the schools/ clubs/ federations on the programme	Quantitative: Simple Count	Attendance registers and Signed Reports from Federations/ programme managers.	Increased number of people participating in the Learn to swim Programme	Youth	Gauteng City Region with emphasis on TISH	Cumulative (year-end)	Bi-Annually	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
Number of Schools participating in the Water Safety Education Programme	Schools participating in the water safety education programme are aimed to educate learners on being water safe.	Concept document and Database of the schools on the programme	Quantitative: Simple Count	List of the schools and Signed Reports from Federations/ programme managers.	An increased number of learners educated on being water safer	Youth	Gauteng City Region with emphasis on TISH	Cumulative (year-end)	Quarterly	Schools participating in the water safety education programme	Director: Sport Development and Coordination
RECREATION											
Number of hubs provided with equipment and/or attire as per the established norms and standards (Sector Indicator)	This indicator consolidates the number of schools, hubs and clubs provided with equipment and/or attire to provide opportunities for participation. Equipment: Includes sport equipment and attire 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),	Approved memo by the HOD/ delegated authority, List of Corridors and Hubs Terms of Reference	Quantitative: Simple Count NB: Each hub is only counted once irrespective of how often they receive equipment and/or attire in a year.	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.). Distribution forms and delivery note	Increase the number of hubs provided with equipment and or attire.	Youth, Women, Persons with Disabilities and Older Persons	Gauteng City Region with emphasis on TISH	Cumulative (year-end)	Annually	Hubs provided with equipment and/or attire as per the established norms and	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>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>Attire: clothing that is used by participants in the field of sport during practice and/or competition</p> <p>A hub is essentially a collective of sport clubs and community organisations working together in a local community who want to develop and grow the sporting and recreation offering in the community. A hub may be situated around</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
	a sports centre, community centre, school, park, or a playing field pavilion and is traditionally a multi-use facility. Under the hubs approach it may not be necessary to physically build completely new assets to meet demand.										
Number of people trained in the hubs to deliver Community Sport Siyadlala in the Mass Participation Programme	People are trained in various skills that enable them to implement sport and recreation programmes	Approved memo by the HOD/ delegated authority, List of confirmed attendees by corridors, Course details, Training Manual/ presentation, and Implementation Plan	Quantitative: Simple Count	Attendance register and/ or virtual data analysis, Training Programme and Signed training reports, List of trainees and Manual/ presentation	Increased capacity for the delivery of sport and recreation	Youth, Women, Persons with Disabilities and Older Persons	Gauteng City Region with emphasis on TISH	Cumulative (year-end)	Quarterly	People trained in the hubs to deliver Community Sport	Director Recreation
Number of Outreach Programmes Implemented	Outreach Programmes Implemented as a platform used by the Minister to reach out and engage with stakeholders	Register of resources to be provided or activity hosted and Implementation Plan	Quantitative: Simple Count	Closeout report, attendance registers, a programme of the day and/ or equipment and attire distribution form	Intervention programmes are implemented to benefit the needy and vulnerable.	Youth, Women, Persons with Disabilities and Older Persons	Gauteng City Region with emphasis on TISH	Cumulative (year-end)	Annually	Improved quality of leaving and access to sporting resources and skills.	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
Number of elderly people participating in organized sport and active recreation programmes and events	Elderly people participating in organized sport and active recreation programmes and events (Golden Games)	Approved memo by the HOD/ delegated authority and Implementation Plan	Quantitative: Simple Count	Closeout report and Team lists	Quality elderly life	Older Persons, Women and Persons with Disabilities	Gauteng City Region with emphasis on TISH	Cumulative (year-end)	Annually	Improved elderly quality of leaving	Director Recreation
Number of Indigenous games clubs or structures supported per code	Clubs or structures participating in Indigenous Games Tournaments. The codes are: Dibeke, Khokho, Drie Stokies, Ncuva, Morabaraba, Diketo, Kgati, Juskei, Intonga	Service Level Agreement between the department and the Gauteng Sport Confederation	Quantitative: Simple Count	List of participating structures, Minutes of meetings, attendance registers of events, acknowledgement letters and closeout report	Increased organized and Accountable Indigenous Games Structures	Youth, Women, Persons with Disabilities and Older Persons	Gauteng City Region with emphasis on TISH	Cumulative (year-end)	Annually	Indigenous games clubs or structures supported per code	Director Recreation
Number of Community Sports Siyadlala coordinators appointed	Community Sports Siyadlala coordinators appointed to assist with the implementation of organised active Recreational programmes in the Hubs.	Approved memo by the HOD/ delegated authority	Quantitative: Simple Count	List of coordinators appointed, Signed employment contracts and appointment letters	Capacitate them with work experience	Males and females (youth and People with disability)	Gauteng City Region with emphasis on TISH	Cumulative (year-end)	Annually	Community Sport Coordinators appointed	Director Recreation
Number of learners participating at the National Youth Camp	Learners participate at the National Youth Camp on an annual basis to	Post-event report as per template from DSAC, Action plan and	Quantitative: Simple Count	Attendance registers, Programme of the camp and Closeout report	Increased number of youths in leadership and leading a positive lifestyle	Youth	Gauteng City Region with emphasis on TISH	Cumulative (year-end)	Annually	Learners participating at the National Youth Camp	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
	capacitate them with leadership skills	List of selected participants									
Number of women in sport resourced with sport fitness apparel	Number of women in sport resourced with quality sport fitness apparel to enhance their maximum comfortable participation in sports and recreation (e.g., Bras, Tights)	Approved memo by the HOD/ delegated authority by the HOD and Listings	Quantitative: Simple Count	Acknowledgement letters of attire received with clear dates (which must be specified, e.g., number of balls or set of attire, etc.), distribution forms and delivery note	Increased number of women in sport resourced with sport fitness apparel	Youth, Women and Persons with Disabilities	Gauteng City Region with emphasis on TISH	Cumulative (year-end)	Bi-Annually	Women in sport resourced with sport fitness apparel	Director Recreation
Number of community games supported	Community games supported with equipment and attire and logistics for tournaments	Project proposals/ plans and Listings	Quantitative: Simple Count	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.), Distribution forms, delivery note, Closeout reports and Team lists	A higher number of projects/ events/ programmes is desirable to be accessed by communities	Youth, Women, Persons with Disabilities and Older Persons	Gauteng City Region with emphasis on TISH	Cumulative (year-end)	Quarterly	Community games supported	Director Recreation
Number of Premier's Social Cohesion Games hosted	Hosting of the premier's social cohesion games encouraging and mobilising citizens and communities in building a better South Africa of our dream. These include 5	Approved memo by the HOD/ delegated authority, Implementation Plan and Listings	Quantitative: Simple Count	Programme of the day, Closeout reports and Team lists	Social Cohesion Games successfully hosted	Youth, Women, Persons with Disabilities and Older Persons	Gauteng City Region with emphasis on TISH	Cumulative (year-end)	Bi-Annually	Social Cohesion Games hosted	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
	Regional games and 1 provincial.										
Number of transfers to Gauteng Sport Confederation for active recreations events and programmes	Transfers to Gauteng Sport Confederation for active recreations events and programmes responding to the provincial government priorities and societal needs.	Service Level Agreement, signed Project proposals/ plans and Business plan	Quantitative: Simple Count	BAS report, attendance registers, programme of the day and Closeout reports	Gauteng Sport Confederation implements active recreations events and programmes	N/A	Gauteng City Region with emphasis on TISH	Cumulative (year-end)	Annually	A higher number of projects/ events/ programmes is desirable to be facilitated and organized by civil society	Director Recreation
Number of Phetogo wellness programmes implemented	Phetogo wellness programmes (I choose to be active) implemented in corridors	Approved memo by the HOD/ delegated authority, Implementation plans and Terms of Reference	Quantitative: Simple Count	Closeout report and Attendance registers	A high number of provincial programs implemented	Youth, Women, Persons with Disabilities and Older Persons	Gauteng City Region with emphasis on TISH	Cumulative (year-end)	Quarterly	A high number of provincial healthy lifestyle programmes implemented	Director Recreation
Number of Kasi gyms supported with fitness equipment	Kasi gyms supported with quality industrial fitness equipment	Approved memo by the HOD/ delegated authority and Terms of Reference	Quantitative: Simple Count	List of Kasi Gyms, 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.). Distribution forms and delivery note	Increase number of hubs provided with equipment and or attire.	Youth, Women, Persons with Disabilities and Older Persons	Gauteng City Region with emphasis on TISH	Cumulative (year-end)	Annually	Kasi gyms supported with fitness equipment	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
COMPETITIVE SPORT											
Number of sport events financially supported (signature, major, community/ local and/ or incubator)	Sport events financially supported such as: signature, major, community/ local and/ or incubator	Proposals, Project Plan, Compliance Form, approved budget certificate, Approved memo by the HOD/ delegated authority and Partnership Letter	Quantitative: Simple Count	Closeout Reports and a project file with minutes or recordings of the meetings and signed contracts	Sporting events that will contribute to the socio-economic objectives of the province	Youth, Women, Persons with Disabilities and Older Persons	Gauteng City Region with emphasis on TISH	Cumulative (year-end)	Quarterly	sport events financially supported (Signature, Major, Community and Local)	Director Major Sporting Events
Number of elite women in sport programmes financially supported	Elite women in sport programmes financially supported. These include programmes such as the Women in Sport Dialogue Conference and South African Football Association (SAFA) Women's Elite Football etc.	Project plans, approved budget certificate, approved memo by the HOD/ delegated authority and invitation to stakeholders	Quantitative: Simple Count	Closeout reports and minutes or recordings of meetings	Increase financial support to elite women in sport programmes	Women and youth	Gauteng City Region with emphasis on TISH	Cumulative (year-end)	Quarterly	Elite women in sport programmes financially supported	Director Major Sporting Events
Annual Mandela Remembrance Walk hosted	Commemorate Nelson Mandela by hosting a remembrance walk to promote our heritage	Proposals, Project Plan, Compliance Form, Approved memo by the HOD/ delegated authority,	Qualitative	Minutes or recordings of meetings and Closeout report	Host Mandela Remembrance Walk to celebrate the legacy of Nelson Mandela	Youth, Women, Persons with Disabilities and Older Persons	City of Tshwane	Cumulative (year-end)	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
		approved budget certificate, Partnership Letters and invitations to stakeholders.									
Number of Gauteng-based professional soccer teams supported	Gauteng-based professional soccer teams financially supported. These include Premier Soccer League teams and National First Division teams.	Proposals, Project Plan, Compliance Form, Approved memo by the HOD/ delegated authority, approved budget certificate, Partnership Letters	Quantitative: Simple Count	Minutes or recordings of meetings, BAS report, acknowledgement letters from the soccer teams and Closeout report	Gauteng-based professional soccer teams supported	N/A	Gauteng City Region with emphasis on TISH	Cumulative (year-end)	Annually	Gauteng-based professional soccer teams supported	Director Major Sporting Events
SCHOOL SPORT											
Number of school sport structures supported	School sport code specific structures (winter codes, Spring Codes, Summer codes and Autumn Codes) supported in ensuring the delivery of school programmes within the schools. Support includes the formation of structures, guidelines for operations, meetings and	Business plans from the Gauteng School Sport structures supported. Approved memo by the HOD/ delegated authority by the HOD Service Level Agreement between the department and the Gauteng School Sport Structure	Quantitative: Simple Count	Agenda, signed attendance Register or recordings of meetings, Signed letters indicating support to structures and Closeout report	Improve the structures effectiveness and professionalize the school sport programmes	Youth, women and Persons with Disabilities	Gauteng City Region with emphasis on TISH	Cumulative (year-end)	Quarterly	School sport structures supported	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
	elections and logistics for leagues and elimination competitions										
Number of learners participating at the district school sport tournaments (Sector Indicator)	All learners participating in school sport tournaments at a district level. District competitions can include circuit or hub competitions. Learners exclude coaches/managers and must be under twenty-one years of age.	Approved memo by the HOD/ delegated authority by the HOD Management Plan	Quantitative: Simple Count	Signed and/ or stamped team lists of learners and three monthly reports per quarter approved and signed	Build sporting confidence and professionalize the school sport programs.	Youth, women and Persons with Disabilities	Gauteng City Region with emphasis on TISH	Cumulative (year-end)	Quarterly	Learners participating in school sport tournaments at a district level.	Director School Sport
Number of learners participating in school sport tournaments at provincial level	Learners (boys, girls, able – bodied and persons with disabilities) supported to participate in the tournaments at a district level.	Approved memo by the HOD/ delegated authority by the HOD Management Plan	Quantitative: Simple Count	Signed and/ or stamped team lists of learners and Closeout report	Build sporting confidence and professionalize the school sport programs.	Youth, women and Persons with Disabilities	Gauteng City Region with emphasis on TISH	Cumulative (year-end)	Quarterly	Learners participating in school sport tournaments at provincial	Director School Sport
Number of schools provided with equipment and/or attire as per established norms and standards (Sector Indicator)	This indicator consolidates the number of schools, hubs and clubs provided with equipment and/or attire to provide	Approved memo by the HOD/ delegated authority by the HOD	Quantitative: Simple Count NB: Each school is only counted once irrespective of how often they receive	List of identified schools Inventory forms and/or goods delivery note of equipment in terms of what was delivered and received signed	Build sporting confidence and uniformity	Youth, women and Persons with Disabilities	Gauteng City Region with emphasis on TISH	Cumulative (year-end)	Annually	Schools provided with equipment and or attire as per established norms and standard	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>opportunities for participation.</p> <p>Equipment: Includes sport equipment and attire 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>Attire: clothing that is used by participants in the field of sport during practice</p>		equipment and/or attire in a year.	and stamped by the school officials receiving equipment and attire							

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/or competition.										
Number of learners supported to participate in the National School Sport championships	Learners (boys, girls, and persons with disabilities) supported to participate at the national school championship (support includes but not limited to transport, accommodation, meals, playing equipment and other related logistics.	Approved memo by the HOD/ delegated authority by the HOD Confirmation letter from DSAC Team Gauteng list	Quantitative: Simple Count	Signed and/ or stamped team lists of Team Gauteng and Closeout Report	Increased performance is desirable to show how greater opportunities have been created for learners	Youth, women and Persons with Disabilities	Gauteng City Region with emphasis on TISH	Cumulative (year-end)	Quarterly	Learners supported to participate in the National School Sport Championships	Director School Sport
Number of school sport coordinators appointed	School sport coordinators appointed as per grant allocation	Appointment Letters	Quantitative: Simple Count	List of coordinators appointed, Appointment Letters and signed employment contract	Capacitate them with experiential learning and to relieve work overload in clusters	Youth, women and Persons with Disabilities	Gauteng City Region with emphasis on TISH	Cumulative (year-end)	Annually	School sport coordinators appointed	Director School Sport
Number of people trained to deliver school sport programmes	People receiving training for coaches, technical officials, administration, or team managers through accredited training programmes	Approved memo by the HOD/ delegated authority	Quantitative: Simple Count	Signed attendance registers and Closeout report signed by the programme manager	Professionalize school sport	Youth, women and Persons with Disabilities	Gauteng City Region with emphasis on TISH	Cumulative (year-end)	Quarterly	People trained to deliver school sport	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
Number of non-fee-paying schools supported to participate in Sport Wednesday programmes	Non-fee-paying schools 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 Schools; Captain Seminar; training for teachers/ volunteers/ learners; and Legend's programme.	Approved memo by the HOD/ delegated authority	Quantitative: Simple Count	List of non-fee-paying schools, Lists of fixtures, Team lists, Signed closeout reports, and acknowledgement letter in case equipment/ or attire is distributed	Bring the love of sport from learners and divert them from indulging on substance abuse	Youth, women and Persons with Disabilities	Gauteng City Region with emphasis on TISH	Cumulative (year-end)	Annually	Non-fee-paying schools supported to participate in Sport Wednesday programmes	Director School Sport
Number of ECD Centres supported to participate in sport Wednesday programmes	ECD Centres supported to participate in Wednesday programmes in clusters and district. Types of support includes equipment and attire, support festivals, provide transport and training	Approved memo by the HOD/ delegated authority by the HOD	Quantitative: Simple Count	List of ECD centres, List of equipment and/ or attire slips delivered to ECD centres and acknowledgement letters from ECDs	Developing the children and preparing them for a long-term commitment to sport.	Youth	Gauteng City Region with emphasis on TISH	Cumulative (year-end)	Annually	ECD Centres supported to participate in sport Wednesday programmes	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
Number of learners supported to participate in transformation programmes	Learners from no-fee paying schools supported to participate in transformation programmes/ elite sporting codes, previously reserved for the advantaged. Support will include training in skateboarding and equestrian sport and/ or provision of Equipment and Attire.	Approved memo by the HOD/ delegated authority by the HOD	Quantitative: Simple Count	Attendance Registers or Equipment and/ or attire slips in case equipment/ or attire is distributed and closeout reports	Broadening the base and creating opportunities for learners from disadvantaged communities, to participate and compete at the highest level in elite sporting codes.	Youth, women and Persons with Disabilities	Gauteng City Region with emphasis on TISH	Cumulative (year-end)	Quarterly	Learners supported to participate in transformation programmes	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"> • 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. • Consultative meetings on the planning, management and maintained of the community libraries grant as called between the Department and municipal library services. • 90 000 books procured • Funds transferred to municipalities for the subscriptions of periodicals and newspapers. • Funds transferred to the South African Library for the Blind to establish workstations to the visually impaired in 7 libraries. • 3 new libraries to be completed in Mullerstein, Kocksoord and Zuurbekom. 	R176 522 000.00	15 Years

Name of grant	Purpose	Outputs	Current annual budget (R thousands)	Period of grant
		<ul style="list-style-type: none"> • Funds transferred to Ekurhuleni for the completion of major upgrades in 3 libraries • Maintenance and minor upgrading of existing municipal library infrastructure in Lesedi, Midvaal, Merafong, Mogale City, Emfuleni and Rand West City completed. • 2 municipal libraries legally compliant with GRAP 17. • 11 municipal library service procured furniture for library services • ICT infrastructure provided in 10 libraries. • Municipal reading implemented in 9 municipal libraries. • Mzansi online library services (20 libraries). • Press reader subscription to all 286 libraries. • Staff appointed at 7 libraries. • Additional 8 contract staff members appointed to assist with the administration of the grant. <ul style="list-style-type: none"> ○ Improved staff capacity at urban and rural libraries to appropriately respond to community needs. ○ Monitoring system in place. ○ Eighty percent (80%) of additional funding transferred to category B municipalities. 		

Name of grant	Purpose	Outputs	Current annual budget (R thousands)	Period of grant
		<ul style="list-style-type: none"> ○ Twenty percent (20%) of additional funding transferred to dual purpose libraries. ○ Implement enterprise solution. ○ Provincial implementation if library projects and programmes 		
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"> 1. School Sport 2. Community Sport and Active Recreation (Siyadlala & Club Development) 3. Sport Academies 4. Transversal Matters 5. Management 	R103,489,000.00	01/04/2023 to 31/03/2024
Sport Development and Coordination (Mass Participation and Sport Development Conditional Grant)	Club Development programme (20%)	<ul style="list-style-type: none"> • Local leagues • Capacity building • Club Development Coordinators remunerated • Equipment and attire for clubs 	R20,584,000.00	
	Academy programme (9%)	<ul style="list-style-type: none"> • Athletes supported • Training programme • Resourcing of Provincial and Regional academies • Focus schools 	R9,314,000.00	

Name of grant	Purpose	Outputs	Current annual budget (R thousands)	Period of grant
	Sport Confederation programme (2%)	<ul style="list-style-type: none"> • Support for the sport house • Structuring sport • Transformation of sport 	R2,070,000.00	
Recreation (Mass Participation and Sport Development Conditional Grant)	Siyadlala (19%)	<ul style="list-style-type: none"> • People actively participating in organised sport and active recreation events • Sport Coordinators Remuneration • Equipment & Attire • Outreach Programmes • Training 	R19,777,000.00	
School Sport (Mass Participation and Sport Development Conditional Grant)	School Sport	<ul style="list-style-type: none"> • Training • Equipment and Attire for schools • District/ Provincial/ National Competition • Coordinators' remuneration • Support School Sport Structures 	R41,396,000.00	
Mass Participation and Sport Development Conditional Grant	Transversal Matters	<ul style="list-style-type: none"> • Provincial Programmes • Branding 	R2,070,000.00	
Mass Participation and Sport Development Conditional Grant	Management	<ul style="list-style-type: none"> • Employment • Administration 	R8,279,000.00	

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 project are long term and contributing 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