



GAUTENG PROVINCE

SPORT, ARTS, CULTURE AND RECREATION

REPUBLIC OF SOUTH AFRICA

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Hon Ntombi Mekgwe
Speaker
Gauteng Provincial Legislature
Private Bag X52
Johannesburg
2001

Dear Honourable Speaker,

**SUBJECT: SUBMISSION OF THE SACR AND GFC FIRST QUARTER 2020/21
PERFORMANCE MONITORING REPORTS TO THE PORTFOLIO COMMITTEE**

Please find attached the Department of Sport, Arts, Culture and Recreation and Gauteng Film Commission (GFC) first quarter 2020/21 (April – June 2020) Performance Monitoring Reports and DSACR COVID-19 Report.

Yours faithfully,

A handwritten signature in black ink, appearing to be 'M. Hlophe', written over a horizontal line.

Ms Hlophe, MPL
Member of the Executive Council
Sport, Arts, Culture & Recreation

Date: _____

OFFICIAL SIGN-OFF


This is to certify that the progress status on the financial and non-financial performance information in this report illustrate a true reflection of the Gauteng Department of Sport, Arts, Culture and Recreation performance against the first quarter planned targets as contained in 2020/21 Annual Performance Plan.

Reviewed by:



Mr. Sydney Ndlovu
Acting Chief Director: Corridor Coordination

Date: 30/07/2020



Mr. Omphithetse Mafora
Acting: Chief Financial Officer

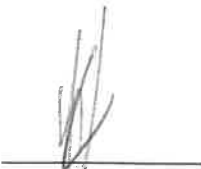
Date:



Mr. Vuyani Mpofu
Acting HOD: Department of Sport, Arts, Culture and Recreation

Date:

Approved by:



Ms. Mbali Hlophe
MEC: Department of Sport, Arts, Culture and Recreation

Date:

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GAUTENG PROVINCE

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

PERFORMANCE MONITORING REPORT FOR THE FIRST QUARTER OF 2020/21

(April - June 2020)

30 June 2020

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LIST OF ACRONYMS AND ABBREVIATIONS

| | |
|----------|---|
| AG | Auditor General |
| APP | Annual Performance Plan |
| CFO | Chief Financial Officer |
| COVID-19 | Coronavirus Disease 2019 |
| ECD | Early Childhood Development |
| EPWP | Expanded Public Works Programme |
| GAS | Gauteng Audit Services |
| GCR | Gauteng City Region |
| GDSACR | Gauteng Department of Sport, Arts, Culture and Recreation |
| GDE | Gauteng Department of Education |
| GFC | Gauteng Film Commission |
| GPLC | Gauteng Provincial Language Committee |
| HOD | Head of Department |
| ICT | Information Communications Technology |
| IG | Indigenous Games |
| MEC | Member of Executive Council |
| NHC | National Heritage Council |
| NSG | National School of Governance |
| PFMA | Public Finance Management Act |
| PPE | Personal Protective Equipment |
| PWD | People with Disabilities |
| SCM | Supply Chain Management |
| SMME | Small, Medium, Micro Enterprises |
| SMS | Senior Management Services |
| VOD | Video on Demand |

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PART I: DEPARTMENTAL PERFORMANCE OVERVIEW

1.1 Introduction

This report provides an overview and a reflection of the Gauteng Department of Sport, Arts, Culture and Recreation's first quarter (April - June 2020) performance against predetermined annual and quarterly targets as outlined in the 2020/21 Annual Performance Plan (APP) of the department.

1.2 Vision

"An active, creative, modernised and informed Gauteng City Region (GCR) contributing to sustainable socio-economic growth and social cohesion."

1.3 Mission

In pursuit of the above vision, the Gauteng Department of Sport, Arts, Culture and Recreation (GDSACR) will work in an integrated manner among and within communities to create an enabling environment and accelerated social transformation for sporting, artistic, and cultural excellence, by:

- Facilitating talent identification and development in partnership with key stakeholders.
- Positioning the business of sport and creative industries as catalysts for sustainable socio-economic growth.
- Modernisation of the economy through the bidding and hosting of major sporting and cultural events.
- Providing access to sport, arts, cultural activities, library, archival services and facilities.
- Transforming the Gauteng heritage landscape; and
- Pursuing 4th industrial revolution through modernized and efficient library system.

1.4 Strategic Outcome Oriented Goals

The following reflect the Strategic Outcome Oriented Goals of the GDSACR and their link to Outcomes and Pillars of radical transformation:

- Transformed and modernised sport and cultural landscape which contributes to social cohesion and nation-building.
- Gauteng economically transformed through the business of creative industries.
- Gauteng economically transformed through the business of sport.
- Develop, transform, promote, modernise sustainable library, information and archives services.
- Capable and activist administration which contributes to a modern developmental state in order to promote good governance.

1.5 Legislative and Other Mandates

- The Constitutional Mandate GDSACR operates within the mandate that remains unchanged, and is drawn directly from Schedules 4 and 5 of the Constitution of the Republic of South Africa (Act 108 of 1996), which describe the functional areas of exclusive provincial legislative competence. Part A of the schedule lists the following as competencies of the provincial GDSACR:
 - Archives, other than national archives.
 - Libraries, other than national libraries.

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- Museums, other than national museums.
 - Provincial cultural matters.
 - Provincial recreation and amenities.
 - Provincial sport.
- Part B of the same schedule lists the competencies in which the provincial GDSACR has a role in supporting and monitoring local government:
 - Amusement facilities;
 - Local amenities; and
 - Local sport facilities, markets, municipal parks and recreation facilities.

1.6 Programmes and Projects

The budget structure for reporting to Provincial Treasury is the same programme structure used in the APP as per table below:

Table 1: GDSACR 2020/21 programme specific structure

| | |
|---------------------|--|
| Programme 1: | ADMINISTRATION: Communication, Human Resource Management, Financial Management, Strategic Management, Monitoring and Evaluation, Audit and Risk Management, Intergovernmental Relations and Strategic Partnerships; and Information and Communications Technology. |
| Programme 2: | CULTURAL AFFAIRS: Creative Arts, Creative Industries, Heritage, Language and Geographical Names, Gauteng Film Commission (GFC) and Statutory Bodies. |
| Programme 3: | LIBRARY AND ARCHIVAL SERVICES: Library Services; and Archival Services. |
| Programme 4: | SPORT AND RECREATION: Sport Development and Coordination; Competitive Sport; Recreation; and School Sport. |

PART II: GDSACR PERFORMANCE OVERVIEW BY THE ACCOUNTING OFFICER

The section below provides an update on the departmental key priority programmes and projects implemented in all budget programmes during the period under review. The report details key successes, achievements, challenges encountered as well as mitigating actions for under-performance.

For the first quarter 2020/21, 76 APP targets were set, of these, 14 (18%) were achieved and 62 (82%) were not achieved as illustrated in figure 1 below.

Figure 1: GDSACR Q1 2020/21 overall performance

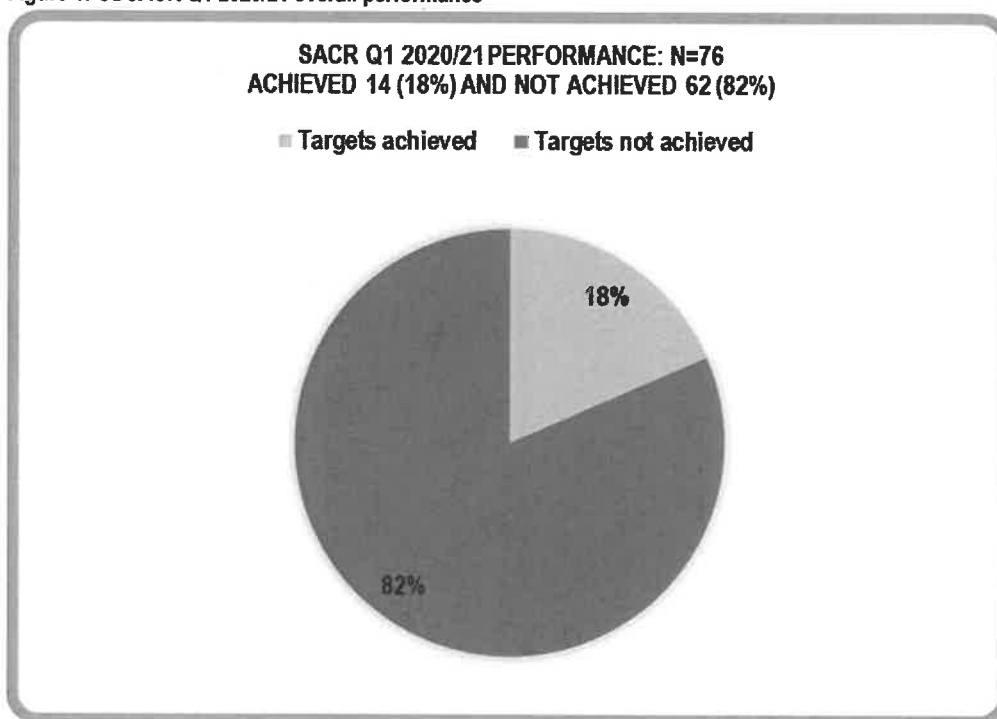


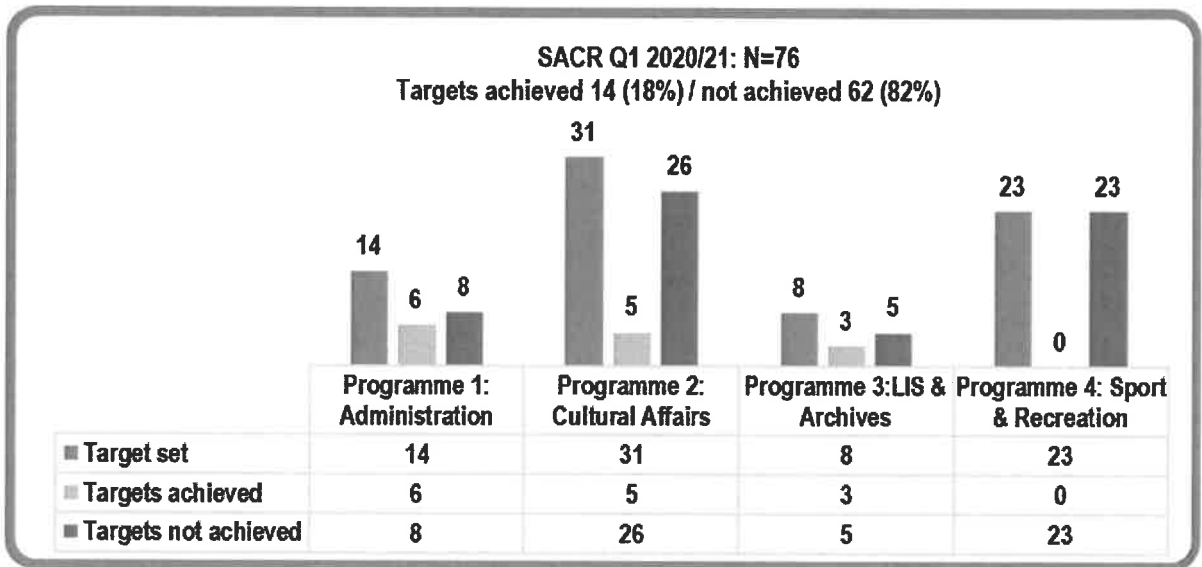
Table 2: GDSACR Q1 overall performance per programme

| PROGRAMME | 2020/21 ANNUAL TARGET | Q1 2020/21 | | | | |
|----------------------|-----------------------|------------|-----------|------------|-----------|------------|
| | | Target set | Achieved | % Q1 | Not | % Q1 |
| Administration | 14 | 14 | 6 | 43% | 8 | 57% |
| Cultural Affairs | 52 | 31 | 5 | 16% | 26 | 84% |
| LIS and Archives | 24 | 8 | 3 | 38% | 5 | 63% |
| Sport and Recreation | 40 | 23 | 0 | 0% | 23 | 100% |
| TOTAL | 130 | 76 | 14 | 18% | 62 | 82% |

2.1 SUMMARY OF PROGRESS MADE TOWARDS ACHIEVEMENT OF OUTPUTS

Figure 2 below provides an overview of the departmental performance per programme for this quarter. Programme 1 achieved 6 (43%) of the planned 14 targets; Programme 2 achieved 5 (16%) of the planned 31 targets; Programme 3 achieved 3 (37.5%) of the planned 8 targets, and Programme 4 achieved 0 (0%) of the planned 23 targets set.

Figure 2: GDSACR Q1 2020/21 programme specific performance

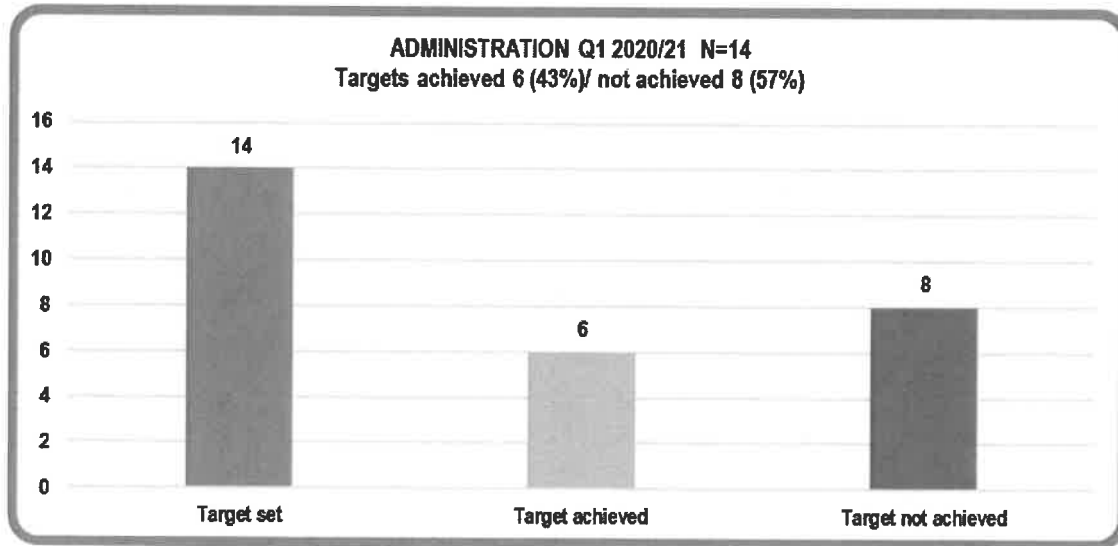


2.2 DEPARTMENTAL PROGRAMME PERFORMANCE NARRATIVE

2.2.1 Programme 1: Administration

The Administration Programme set a total of 14 targets, of these, **6 (43%) were achieved** and **8 (57%) were not achieved**. Figure 4 below provides an overview of performance in this reporting period.

Figure 4: Administration Q1 2020/21 targets performance status



Below are highlights of targets achieved for this quarter per sub-directorate:

2.2.1.1 Human Resource Administration

The approved 2015 – 2020 Departmental Human Resource Plan is implemented to ensure the optimal functioning of the human resources of the department. In this reporting period, the Human Resource Planning Implementation Report 2020/21 was due on 31 June 2020, however, has not been approved as at the end of the quarter 2020/21.

The department maintained the following:

- 23.6% Vacancy rate;
- 54% women representation; and
- 1.7% disability rate.

The departmental organisational structure was implemented after approval in 2017/18 and is aligned to the current approved Strategic Plan 2020/21. Furthermore, Human Capital provided services such as recruitment and selection; service benefits; training programmes; workplace skills development; management of employee relations, performance management, Organisation Health and Safety; and development management services.

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2.2.1.2 HUMAN RESOURCE DEVELOPMENT

The department maintained 5% of interns on the staff establishment in the quarter under review with a representation of 29 interns (13 male and 16 female) on the staff establishment.

In this reporting period, two training and development initiatives were implemented as follows:

- The Nyukela Public Service (Senior Management Services) SMS Pre-Entry Programme conducted online from 13 May 2020 to 19 June 2020 with two female participants. The programme was implemented in collaboration with the National School of Government (NSG).
- Introduction to Strategic Planning and Management programme conducted online on 13 May 2020 with one male participant. The programme was implemented in collaboration with the National School of Government (NSG).

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2.2.1.3 OCCUPATIONAL HEALTH AND SAFETY

Department focus on administration functions during the first quarter 2020/21 as follows:

- Develop the Standard Operation Procedure for compliance of the lockdown,
- Disinfecting and environmental cleaning,
- Screening and testing,
- Appropriate usage of Personal Protective Equipment (PPE),
- Waste Management Practices,
- Hand Hygiene practices,
- Training of Front line employees,
- Social Distancing,
- Hand hygiene practices, and
- Case management.

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2.2.1.4 SUPPLY CHAIN MANAGEMENT

- 20% or 8% (The HDI report indicate 8%. The information submitted for this target 20%. Please Clarify spend on women's owned companies;
- 11% spend youth-owned companies;
- 0.3% spend on companies owned by People with Disabilities; and
- ??% spend on companies owned by Military Veterans

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2.2.1.5 FINANCIAL ACCOUNTING

During the first quarter 2020/21 financial year, the following required reports as per the Public Finance Management Act (PFMA) were submitted in accordance with the set timeframes. The department achieved 91,49 % of 30-day payments of which 79,26% of payments were processed within 15 days made as per compliance requirements.

The reports complied with the following requirements:

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- Monthly: Section 40c, 30-day payment report, IYM; and
- Quarterly: PFMA compliance reports and interim financial statements.

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2.2.1.6 STRATEGIC MANAGEMENT

The Strategic Management Directorate reviewed the GFC Q1 2020/21 performance monitoring report and provided inputs on improvements that should be affected. The report will be submitted to the Gauteng Provincial Legislature on 31 June 2020.

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2.2.1.7 INFORMATION AND COMMUNICATIONS TECHNOLOGY (ICT)

The department provided information and communication technology support services through maintenance of IT infrastructure, software, security and backup system in this reporting period as per the table below:

| Calls logged | Service Level Agreement (SLA) | Maintenance of ICT Infrastructure and Software | Back-up, Server |
|---|-------------------------------|---|---|
| April 2020 | | | |
| 177 | 95% | • Laptops setup - 02 (2 reallocations: Head Office allocations) | • Telkom cloud backup solution fully operational |
| | | • Microsoft Teams team calls- 20 | • Nettrace device software its currently rolled out and monitored |
| | | • Active Directory account locks - 66 | • No Viruses detected for April 2020 |
| May 2020 | | | |
| 236 | 98% | • Laptops setup - 06 (5 new allocations: Head Office and 01 reallocations) | • Telkom cloud backup solution fully operational |
| | | • Lockdown Active Directory accounts: 77 | • Nettrace device software its currently rolled out and monitored |
| | | • Microsoft Teams – 33 | • No virus detected for May 2020 |
| June 2020 | | | |
| 190 | 92% | • Laptops setup - 24 (15 new allocation for corridor and 01- reallocation and Head Office: 03 reallocation and new allocation-05) | • Telkom cloud backup solution fully operational |
| | | • Desktops setup – 03 (03-reallocation for Head Office) | • Nettrace device software its currently rolled out and monitored |
| | | • Microsoft Teams related calls – 22 | • No virus detected for June 2020 |
| | | • Password reset – 34 | |
| | | • Active Directory account locked – 11 | |
| • Active Directory Creation and Mailbox: 02 | | | |

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2.2.1.8 AUDIT AND RISK MANAGEMENT

The department monitored the Risk Implementation Plan in conjunction with the risk management support of the Gauteng Provincial Treasury. The Risk Implementation Plan was electronically monitored, and the reports were submitted to stakeholders as per requirement. In the quarter under review, the following activities unfolded during the monitoring of the risk implementation plan:

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- Reporting on strategic risks to Audit Committee and Risk Committee, submission of reports electronically on 12 June 2020, for a virtual Audit Committee meeting held on 19 June 2020.
- Reporting on internal and external audit findings to Risk Management Committee and Audit Committee, submission of reports electronically on 12 June 2020, for a virtual Audit Committee meeting held on 19 June 2020.
- Reporting on the Fraud Risk Register / Fraud Prevention Plan to the Risk Management Committee meeting, submission of reports electronically on 12 June 2020, for a virtual Audit Committee meeting held on 19 June 2020.
- Quarterly compilation of the Risk Management Committee Report.
- Monitor the implementation of risk and audit action plans (internal and external), monitoring conducted quarterly / monthly by sending follow up emails / telephonic enquiries to responsible managers on the progress on the implementation of risk and audit action plans.
- Coordination of the quarterly Risk Management Committee meeting held virtually on 4 June 2020; the coordination includes:
 - Confirmation of availability for the meeting with the committee members.
 - Sending out of a meeting invite to all committee members and standing invitees.
 - Preparation and sending out a meeting pack to committee members.
 - Secretariat duties.
- **Quarterly and monthly coordination of AG and IT audit activities, which includes:** engagement meetings with the HOD, CFO and line managers on the planned audit, ensure approval of the engagement letters, coordination of information requests between auditors and line managers, quality assure information submitted by managers before submission to the auditors, setting up of meetings between managers and auditors as and when necessary, continuous follow-ups on all outstanding information requests from line managers.
- **Compilation of the annual Internal Audit Plan,** the plan has been approved and the department is awaiting a signed copy from GAS.

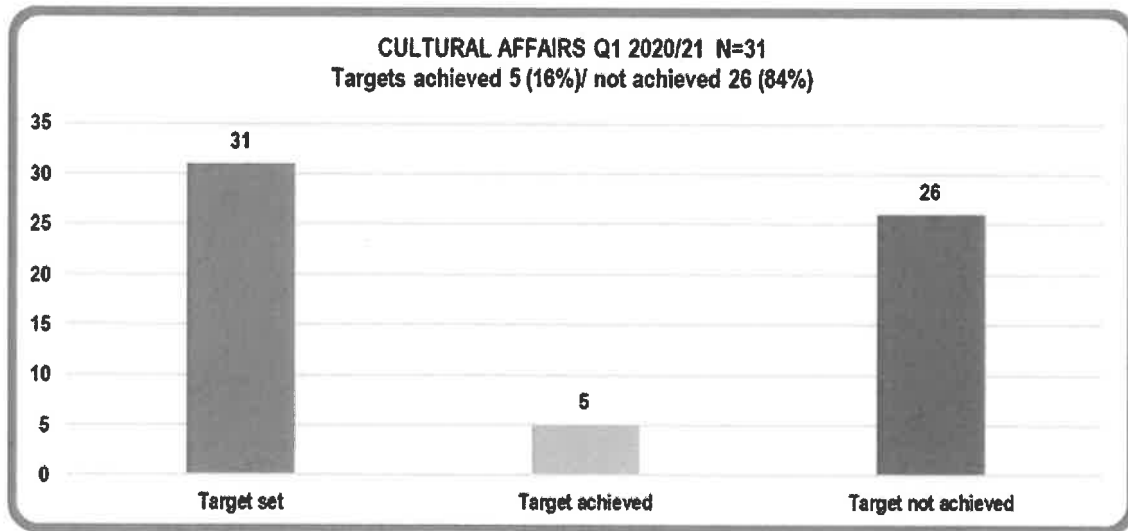
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2.2.2 Programme 2: Cultural Affairs

The Cultural Affairs Programme set 31 targets. Of these, 5 (16%) were achieved and 26 (84%) were not achieved. Figure 5 below provides an overview of performance in this reporting period.

Figure 5: Cultural Affairs Q1 2020/21 targets performance status



Below are highlights of targets achieved for this quarter per sub-directorate:

2.2.2.1 Creative Arts

The sub-programme **Creative Arts** set nine (9) targets. Of these (0%) was achieved and 9 (100%) was not achieved for the quarter under review. However, one (1) target not planned for was achieved.

379 SCHOOLS IMPLEMENTING ARTS AND CULTURE WEDNESDAY LEAGUES

The department identified schools in collaboration with the Gauteng Department of Education to procure arts and culture equipment for 113 schools. The procurement of arts and culture equipment for the remaining 266 schools will be done during the second quarter 2020/21. The roll-out of equipment and commencement of the Wednesday Leagues programme will be implemented in the fourth quarter because the Gauteng Department of Education curriculum was affected by the lengthy closure of schools due to the nation lockdown and regulations. In this reporting period, the department procured arts and culture equipment for 113 schools as follows:

- 40 schools: Music Keyboard for Choral Schools,
- 48 schools: Drum majorettes musical sets.
- 25 schools: Developing DJ's studio equipment.

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2.2.2.2 Creative Industries

In this reporting period, Creative Industries set seven (7) targets for the quarter under review. Of these, 0 (0%) was achieved and 7 (100%) was not achieved.

Due to the outbreak of COVID-19 pandemic nation lockdown regulations, there was no implementation of programmes in this reporting period.

2.2.2.3 Museum and Heritage Resource Services

In this reporting period, the Heritage sub-programme set fifteen (15) targets out of which 5 (33%) were achieved and 10 (67%) were not achieved.

HERITAGE MONUMENTS SUPPORTED (NON-CUMULATIVE)

The department provided support to the following three (3) heritage monuments, as follows during this period:

- Women's Living Heritage Monument was supported with the provision of cleaning and security services as well as the general housekeeping such as garden maintenance.
- Kagiso Memorial and Recreation Centre was supported with the provision of cleaning and security services. The department investigated problems associated with technical disruptions of electricity at the monument and had the problem fixed in June 2020.
- The Boipatong Monument and Youth Centre was supported through the provision of security services by the Sedibeng District Municipality. The department transferred funds to the Sedibeng District Municipality in November 2019 for the operationalization of the Boipatong Monument and Youth Centre for 2019/2020. The department is set to make transfer of funds to Sedibeng District Municipality in the second quarter 2020/21.

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5 HERITAGE SITES RESEARCHED

The department researched the five (5) heritage sites during the quarter under review as follows:

- Indres Naidoo grave located at the West Park Cemetery in Johannesburg.
- Compol building located at 171 Pretorius Street in Pretoria.
- Gibson Kente's grave located at the Roodepoort Cemetery in Johannesburg.
- Peter Magubane house located in SOWETO, Johannesburg; and
- Alister Sparks Grave located at the Braamfontein cemetery.

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2 PROVINCIAL RESISTANCE AND LIBERATION HERITAGE ROUTES SITES IDENTIFIED

During this reporting period, the department extended the already established Krugersdorp route in Kagiso. The Yusuf Dadoo building has been identified which will form an extension of the Krugersdorp route in Kagiso. The route includes the following sites:

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- Munsieville Pentecostal church.
- House of Exile.
- Desmond Tutu's House.
- St. Paul Anglican Church.
- Krugersdorp Police Station.
- Dr. Yusuf Dadoo Building.

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2 NATIONAL AND HISTORICAL DAYS CELEBRATED (SECTOR INDICATOR)

The department celebrated two (2) national and historical days virtually during the quarter under review as follow:

- Freedom Day on 27 April 2020 was celebrate through virtual programmes hosted on platforms such as: Facebook, Twitter, Instagram and YouTube. A total of 164 535 audiences were reached that listened / participated in the programme.
- Youth Day on 16 June 2020 was celebrated through a virtual concert partnership with MTV Base, a VIACOM subsidiary. Platforms used to host the concert were (Facebook, Twitter, Instagram, YouTube and Television). A total of 300 361 Audiences listened / participated in the programme.

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4 SIGNIFICANT DAYS COMMEMORATED

The department commemorated three (3) significant days in this reporting period as follows:

- Africa Day was celebrated on 25 May 2020 through virtual platforms (Facebook, Twitter, Instagram and YouTube) wherein African cultures were displayed through music and a fashion show. A total of 153 157 audiences listened / participated in the programme.
- Boipatong Massacre was commemorated on 17 June 2020 through organic social media posting, where the youngest survivor Mitah Molete spoke of her experience. The media was available on Facebook, Twitter and Instagram that reach a total of 10 729 audiences.
- The Alexandra Massacre was commemorated on 18 June 2020 through organic social media posting, where representatives of the victims' families and the Alexandra Heritage Council members shared their experiences. The media was available on Facebook, Twitter and Instagram that reach a total of 3 156 audiences.

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1 LANGUAGE COORDINATING STRUCTURES SUPPORTED (NON-CUMULATIVE) (SECTOR INDICATOR)

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The Gauteng Provincial Language Committee meeting was held via Microsoft Teams on 30 June 2020. The purpose of the meeting was to discuss progress reports on language programmes implemented through PanSALB such as Spelling Day, National Terminology Week etc. The meeting was attended by 11 people - GPLC members, PANSLAB provincial office officials and the SACR officials, (4 male and 7 female).

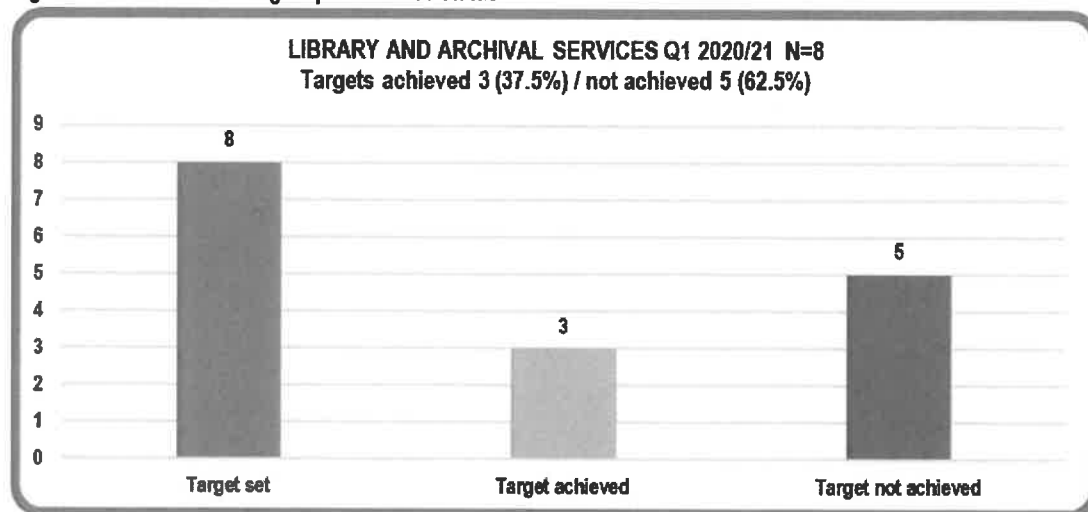
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2.2.3 Programme 3: Library, Information and Archival Services

In this reporting period, Library Information and Archival Services set **eight (8) targets** out of which **3 (37.5%) were achieved** and **5 (62.5%) were not achieved**.

Figure 6: LIS Q1 2020/21 targets performance status



Below are highlights of the targets achieved during this reporting period.

4 000 PEOPLE BENEFITTING FROM READING PROGRAMMES

The department subscribed to overdrive on behalf of 285 public libraries within the Gauteng Province and departmental resource centre for the departmental staff members. Overdrive is a worldwide e-lending service of electronic books (e-books) that is accessed by public library members at the comfort of their homes to access e-books and audiobooks. The books were accessible using devices that can connect to the internet such as smartphones, tablets, e-readers, laptops and computers. The books are circulated electronically and the service is free of charge to all the members and available 24 hours a day, including weekends and public holidays. In this reporting period, overdrive was accessible to the Gauteng City Region, in ten (10) Gauteng municipalities benefiting a total of 35 814 overdrive users.

The overdrive reading platform managed to provide library services at their fingertips at any time. The programme benefitted Gauteng residents by bringing them various book selection to inculcate the culture of reading, improve their life, enhance societal knowledge as well as to make reading fun.

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1 LIBRARY COMMUNITY OUTREACH PROGRAMMES IMPLEMENTED

Library youth month reading programme was implemented virtually on 22 and 23 June 2020 through the departmental Facebook, Twitter and Instagram online platforms with a viewership of 448 audiences. The programme aimed at promoting young authors and publishers. The authors were given an opportunity to review their books and interact with their supporters during the programme.

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There was a dialogue between youth and senior authors about the importance of reading and use of public libraries. A total of 13 authors (Buhle Mthethwa, Precious Maluleke, Musa Masombuka, Bongani Godide, Kgosi Kgosi, Charlotte Ewins, Muhluri Sambo, Masingita Shivambu, Johannes Masilumpana, Tshepo Seakamela, Senzeni Marasela, Lehlohonolo Lesuthu, Palesa, Thabang Moloto) were part of the programme reading their books for the audience. The reading aloud is a traditional method that is for many years encouraged to instil the culture of reading. The department awarded ten (10) people a one-year subscription to eBooks from the Round-Fire platform on 22 June 2020. Rounder-fire is an educational technology that focuses on writing and publishing children story eBooks, audio and printed books.

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1 ARCHIVES OUTREACH PROGRAMMES IMPLEMENTED

The department implemented the Archives Youth Month Programme on 23 -24 June 2020. The programme was held through departmental Facebook, Twitter and Instagram online platforms in the form of a dialogue attracting a total of 105 people that commented on the topic and shared likes on Facebook and Instagram pages. The programme aimed at reaching Gauteng youth during the youth month and focused on enhanced archives awareness. The dialogue was about the importance of history and relevance of archives in youth today. During the dialogue, two youths, Palesa Makhaphela and Lehlohonolo Lesuthu shared with the viewers their understanding about the archives, their role and their involvement with the archives.

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2.2.4 Programme 4: Sport and Recreation

The Sport and Recreation Programme set a total of **23 targets** out of which **0 (0%)** was achieved and **23 (100%)** was not achieved.

Figure 7: Sport and Recreation Q1 2020/21 targets performance status



Below are highlights of the performance achievements as per the approved 2020/21 APP targets set for the quarter under review:

2.2.4.1 Sport Development and Coordination

In this reporting period, Sport Development and Coordination, Recreation and School Sport could not implement planned programmes due to the COVID-19 nation-wide lockdown regulations that prohibit mass gatherings.

2.2.4.2 Major Events

3 SPORT EVENTS FINANCIALLY SUPPORTED (SIGNATURE, MAJOR, COMMUNITY AND LOCAL)

The department issued an advert on 04 March 2020 inviting submissions for funding proposals for the Sport, Arts and Culture events in the 2020/21 financial year with the closing date of 31 March 2020. The closing date was subsequently extended to 29 May 2020 noting COVID-19 lockdown level-5 restrictions limiting movement, hence an avenue for applicants to submit proposals online via email was put in place. The proposals were guided to include events or festivals that create a platform for:

- Increased participation of women, youth and persons with disability;
- Generating job opportunities for women, youth and persons with disability;
- Attracting local residents and results in localized social cohesion and economic impact;
- The event or festival must have been in existence for one or two years with proven experience; and

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- New events or festivals that demonstrate creativity and innovation with greater potential to succeed if incubated for a duration of three consecutive years.

The COVID-19 pandemic has brought the major events sector to a halt, the restrictions in place require innovative solutions to reach Gauteng residents without hosting mass events as they could contribute to the growing numbers of COVID-19 infections. The virtual and digital platform, therefore, provided the mitigation action to continue to stimulate nation-building and social cohesion required for the unprecedented context.

The department re-advertised on 28 May 2020, for the closing date of 05 June 2020 requesting proposals that align with wider government objectives and the impact of COVID-19 on the sport, arts and culture sectors. The mediums that were recommended to be used were through online/virtual solutions (4th Industrial Revolution) on relevant digital platforms, VOD (Video on Demand) ideas, streaming, podcasts, social media, webinars, short animations and documentaries that meet the unique needs and challenges that our communities are facing.

The advertisement comprised of requirements that align with the priorities of the 6th Administration to be included in the proposals for events or festivals as follows:

- Transforming the economy to serve all people;
- Advancing social transformation including quality education;
- Keeping our communities safe;
- Stepping up the fight against corruption;
- Re-building and renewing a capable and developmental state;
- Advancing nation-building and social cohesion;
- Building a better Africa and a better world.

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2.2.4.3 Recreation

In this reporting period, the department was unable to implement the Recreation Mass Participation programmes due to COVID-19 nation-wide lockdown regulations prohibiting mass gatherings.

2.2.4.3 School Sport

In this reporting period, the department could not implement the School Sport programmes due to the outbreak of COVID-19 pandemic resulting in the nation-wide lockdown regulations prohibiting mass gatherings.

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PART III: GDSACR PROGRAMME PERFORMANCE TABLES

Below is the programme performance information summary on progress made against targets and indicators per programme, followed by the detailed budget and the Human Resource Management Progress for the quarter under review.

3.1 Programme 1: Administration

Strategic Objective: Provide innovative and integrated strategic support services

3.1.1 Sub-programme: Human Resource Administration

| Output Indicator | Annual Target 2020/2021 | Quarter 1 Planned Target | Quarter 1 Actual Achievement | Quarter 1 Performance Status (Y/N) | Validated performance information (Progress or final / completed information as listed below on target) | Reason for deviation (over / under achievement) | Corrective Action (under achievements (only) |
|--|---|--------------------------|------------------------------|------------------------------------|---|--|--|
| Maximum vacancy rate maintained | Maintained a maximum vacancy rate at 9% | 9% | 23.6% | Target not achieved | The department maintained a 23.6% vacancy rate. | The delay was due to the DPSA (Circular 19 of 2020) that restricted the publishing of Public Service vacancy during the nation-wide lock down. | Recruitment process of 15 posts is currently underway. This will result in the improvement of the vacancy rate in the department. |
| Percentage representation of designated groups as per total employment | Maintain minimum 50% women representation | 50% | 54% | Target was achieved | The department maintained 54% women representation. | The department maintained 54% women representation. | N/A |
| | Maintain minimum 2% disability rate | 2% | 1.7% | Target not achieved | The department maintained a 1.7% disability rate. | The delay was due to the DPSA (Circular 19 of 2020) that restricted the publishing of Public Service vacancy during the nation-wide lock down. | Focused recruitment drive on people with disability is required in order to meet this objective. Service provider dealing with people with disability to assist with the recruitment of this category of candidates. |

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3.1.2 Sub-programme: Human Resource Development

| Output Indicator | Annual Target 2020/2021 | Quarter 1 Planned Target | Quarter 1 Actual Achievement | Quarter 1 Performance Status (Y/N) | Validated performance information (Progress or final / completed information as listed below on target) | Reason for deviation (over / under achievement) | Corrective Action (under achievements (only) |
|---|---|--------------------------|------------------------------|------------------------------------|--|--|---|
| Percentage representation of interns on the staff establishment | Maintained minimum 5% of interns on the staff established | 5% | 5% | Target was achieved | The department had a representation of 30 Interns (13 male and 17 female) on the staff establishment. | N/A | N/A |
| Number of training and development initiatives implemented | 16 | 4 | 2 | Target not achieved | <p>In this reporting period, two (2) training and development initiative were implemented</p> <ul style="list-style-type: none"> The Nyukela Public Service SMS Pre-Entry Programme conducted Online from 13 May 2020 and completed on 19 June 2020 with two female participants. The programme was implemented in collaboration with the National School of Government (NSG). Introduction to Strategic Planning and Management Programme conducted Online and completed on 13 May 2020 with one male participant. The programme was implemented in collaboration with the NSG. | Training could not take place during the level 5 lockdown. | More training days will be added in order to accommodate a small number of employees to attend training. Provision of online trainings services will also continue. |

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3.1.3 Sub-programme: Occupational Health and Safety

| Output Indicator | Annual Target 2020/2021 | Quarter 1 Planned Target | Quarter 1 Actual Achievement | Quarter 1 Performance Status (Y/N) | Validated performance information (Progress or final / completed information as listed below on target) | Reason for deviation (over / under achievement) | Corrective Action (under achievements (only) |
|--|-------------------------|--------------------------|------------------------------|------------------------------------|--|--|---|
| Number of building inspections conducted | 8 | 2 | 1 | Target not achieved | Inspections was conducted on all SACR buildings (except North – Tshwane) on 11 May 2020 to comply with COVID-19 Regulations. | Due to COVID-19 restrictions Level 5-4, all buildings could not be accessed, as per Operational Plans. | The building inspections will be conducted in the second quarter 2020/21. |

3.1.4 Sub-programme: Supply Chain Management

| Output Indicator | Annual Target 2020/2021 | Quarter 1 Planned Target | Quarter 1 Actual Achievement | Quarter 1 Performance Status (Y/N) | Validated performance information (Progress or final / completed information as listed below on target) | Reason for deviation (over / under achievement) | Corrective Action (under achievements (only) |
|---|---------------------------------------|--------------------------|------------------------------|------------------------------------|---|---|---|
| Percentage representation of procurement targets of designated groups | Maintain minimum 30% on women | 30% | 8% | Target not achieved | The department maintained 8% on women owned companies' representation on procurement in the quarter under review. | The new team that is responsible for the RFQ's is currently being trained about the procurement targets and the impact thereof on departmental reporting. | The strategy to be intensified in the second quarter 2020/21. |
| | Maintain minimum 10% youth | 10% | 11% | Target achieved | In this reporting period, the department maintained 11% youth representation on procurement. | The strategy to improve procurement representation in the upscaled movement in the numbers. | N/A |
| | Maintain minimum 5% disability | 5% | 0.3% | Target not achieved | In the quarter under review, the department maintained 0.3% on disability representation on procurement. | The new team that is responsible for the RFQ's is currently being trained about the procurement targets and the impact thereof on departmental reporting. | Terms of Reference should specify the PwDs and proper identification of sectors with PwDs. The demand plans will incorporate specific projects that can be designated for PwDs. |
| | Maintain minimum 3% Military Veterans | 3% | 0% | Target not achieved | Military Veterans not maintained during the first quarter 2020/21. | The department does not have a designed military veterans in the database. | Terms of Reference should specify the military veterans and proper identification of sectors with military veterans. The demand plans will incorporate |

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| Output Indicator | Annual Target 2020/2021 | Quarter 1 Planned Target | Quarter 1 Actual Achievement | Quarter 1 Performance Status (Y/N) | Validated performance information (Progress or final / completed information as listed below on target) | Reason for deviation (over / under achievement) | Corrective Action (under achievements (only) |
|------------------|-------------------------|--------------------------|------------------------------|------------------------------------|---|---|---|
| | | | | | | | specific projects that can be designated for military veterans. |

3.1.5 Sub-programme: Financial Accounting

| Output Indicator | Annual Target 2020/2021 | Quarter 1- Target | Quarter 1 Actual Achievement | Quarter 1 Performance Status (Y/N) | Validated performance information (Progress or final / completed information as listed below on target) | Reason for deviation (over / under achievement) | Corrective Action (under achievements (only) |
|--|-------------------------|-------------------|------------------------------|------------------------------------|--|---|---|
| Percentage of valid invoices paid within 30 days | 100% | 100% | 91.49% | Target not achieved | The department processed 188 payments of which 172 was paid within 30 days. Of the 172 payments, 149 were paid within 15 days. | Payment of 16 invoices was later paid than 30 days due to the following reasons: <ul style="list-style-type: none"> 9 invoices were paid late due to delayed authorization. 5 invoices (accruals) were processed late due to the delay in conditional grant funding from national departments. 2 invoices could not be processed within 30 days due to invalid vendor details in the system. | Review of the implemented control measures/payment process to identify the possible gaps in the procedures. |

3.1.6 Sub-programme: Strategic Management

| Output Indicator | Annual Target 2020/2021 | Quarter 1 Planned Target | Quarter 1 Actual Achievement | Quarter 1 Performance Status (Y/N) | Validated performance information (Progress or final / completed information as listed below on target) | Reason for deviation (over / under achievement) | Corrective Action (under achievements (only) |
|---|-------------------------|--------------------------|------------------------------|------------------------------------|---|---|--|
| Number of GFC quarterly performance reports | 4 | 1 | 1 | Target achieved | The Strategic Management Directorate reviewed the GFC Q1 2020/21 performance monitoring report and provided inputs on improvements that should be affected. The report will be submitted to the Gauteng Provincial Legislature on 31 June 2020. | N/A | N/A |

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| Output Indicator | Annual Target 2020/2021 | Quarter 1 Planned Target | Quarter 1 Actual Achievement | Quarter 1 Performance Status (Y/N) | Validated performance information (Progress or final / completed information as listed below on target) | Reason for deviation (over / under achievement) | Corrective Action (under achievements (only)) |
|------------------|-------------------------|--------------------------|------------------------------|------------------------------------|---|---|---|
| reviewed | | | | | | | |

3.1.7 Sub-programme: Information and Communications Technology

| Programme Performance Indicator | Annual Target 2020/2021 | Quarter 1 Planned Target | Quarter 1 Actual Achievement | Quarter 1 Performance Status (Y/N) | Validated performance information (Progress or final / completed information as listed below on target) | Reason for deviation (over / under achievement) | Corrective Action (under achievements (only)) |
|---|---|---|--|------------------------------------|---|---|---|
| ICT support services provided through maintenance of IT infrastructure, software, security and backup system. | ICT support services provided through maintenance of IT infrastructure, software, security and backup system. | ICT support services provided through maintenance of IT infrastructure, software, security and backup system. | ICT support services provided through maintenance of IT infrastructure, software, security and backup system | Target achieved | <p>During the quarter under review, ICT services achieved 94% in the provision of support services as follows:</p> <ul style="list-style-type: none"> 603 calls logged and resolved within 94% SLA. Enterprise Architecture personnel appointed, and duties given. Telkom Solution fully implemented, and cloud ever back up maintained. Data backup and security implemented. Nettrace device software rolled out and monitored. ICT continuity maintained throughout the COVID-19 pandemic. Procurement and delivery of 25 laptop to corridor and PO for procurement management has been issued, awaiting delivery. Network infrastructure maintained; PS systems repaired at the server room. SharePoint change management continuously conducted, through the implementation of E-services. | Due to Supply Chain Management (SCM) delays, the delivery of managers laptops were not implemented. | The delivery of managers laptops to be delivered in the second quarter 2020/21. |

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3.1.8 Sub-programme: Audit and Risk Management

| Output Indicator | Annual Target 2020/2021 | Quarter 1 Planned Target | Quarter 1 Actual Achievement | Quarter 1 Performance Status (Y/N) | Validated performance information (Progress or final / completed information as listed below on target) | Reason for deviation (over / under achievement) | Corrective Action (under achievements (only)) |
|---|------------------------------------|------------------------------------|------------------------------------|------------------------------------|--|---|---|
| Implementation of the approved Risk Implementation Plan | Risk Implementation Plan monitored | Risk Implementation Plan monitored | Risk Implementation Plan monitored | Target achieved | The department monitored the risk implementation plan in conjunction with the Risk Management Support at the Gauteng Provincial Treasury. The risk implementation plan was electronically monitored, and the reports were submitted to stakeholders as per requirements. | N/A | N/A |

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3.2 Programme 2: Cultural Affairs

3.2.1 Sub-programme: Creative Arts

| Output Indicator | Annual Target 2020/2021 | Quarter Planned Target | Quarter Actual Achievement | Quarter Performance Status (Y/N) | Validated performance information (Progress or final / completed information as listed below on target) | Reason for deviation (over / under achievement) | Corrective Action (under achievements (only)) |
|--|-------------------------|------------------------|----------------------------|----------------------------------|--|---|---|
| Number of schools Implementing Arts and Culture Wednesday Leagues | 379 | 379 | 113 | Target not achieved | The department identified 113 schools in collaboration with the Gauteng Department of Education to procure arts and culture equipment as follows: <ul style="list-style-type: none"> 40 schools: Music Keyboard for Choral Schools. 48 schools: Drum majorettes musical sets. 25 schools: Developing DJ's studio Equipment. | The department was unable to implement the programme because the Gauteng Department of Education curriculum was affected by the lengthy closure of schools due to the COVID-19 nation lockdown and regulations. | Due to level 3 regulations allowing not more than 100 people, the department will find innovative ways to implement programmes. Continuing to implement virtual/ online programmes. |
| Number of introductory children's theatre and dance programmes implemented at ECD centres (non-cumulative) | 1 | 1 | 0 | Target not achieved | The department did not implement introductory children's theatre and dance programmes at the early childhood centres in this reporting period due to the nation lockdown and regulations. | Due to COVID-19 nation-wide lockdown regulations. | Due to level 3 regulations allowing not more than 100 people, the department will find innovative ways to implement programmes. Continuing to implement virtual/ online programmes. |
| Number community-based Arts and Culture holiday programmes implemented | 4 | 1 | 0 | Target not achieved | The department did not implement the community-based arts and culture holiday programmes in this reporting period due to COVID-19 nation lockdown level 5 - 4 regulations that restricted movement of people and advocated social distancing to combat the COVID-19 transmissions. | Due to COVID-19 nation-wide lockdown regulations. | Due to level 3 regulations allowing not more than 100 people, the department will find innovative ways to implement programmes. Continuing to implement virtual/ online programmes. |

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| Output Indicator | Annual Target 2020/2021 | Quarter Planned Target | Quarter Actual Achievement | Quarter Performance Status (Y/N) | Validated performance information (Progress or final / completed information as listed below on target) | Reason for deviation (over / under achievement) | Corrective Action (under achievements (only) |
|--|---|---|----------------------------|----------------------------------|---|---|---|
| Number of Arts and dance programmes implemented in 5 corridors (non-cumulative) | 1 | 1 | 0 | Target not achieved | The department did not implement the arts and culture dance programmes in the five corridors in this reporting period due to COVID-19 nation lockdown level 5 - 4 regulations that restricted movement of people and advocated social distancing to combat the COVID-19 transmissions. | Due to COVID-19 nation-wide lockdown regulations. | Due to level 3 regulations allowing not more than 100 people, the department will find innovative ways to implement programmes. Continuing to implement virtual/ online programmes. |
| Number of Arts and drama programmes implemented in 5 corridors (non-cumulative) | 1 | 1 | 0 | Target not achieved | The department did not implement the arts and culture drama programmes in the five corridors in this reporting period due to COVID-19 nation lockdown level 5 - 4 regulations that restricted movement of people and advocated social distancing to combat the COVID-19 transmissions. | Due to COVID-19 nation-wide lockdown regulations. | Due to level 3 regulations allowing not more than 100 people, the department will find innovative ways to implement programmes. Continuing to implement virtual/ online programmes. |
| Number of Arts and music programmes implemented in 5 corridors (non-cumulative) | 1 | 1 | 0 | Target not achieved | The department did not implement the arts and culture music programmes in the five corridors in this reporting period due to COVID-19 nation lockdown level 5 - 4 regulations that restricted movement of people and advocated social distancing to combat the COVID-19 transmissions. | Due to COVID-19 nation-wide lockdown regulations. | Due to level 3 regulations allowing not more than 100 people, the department will find innovative ways to implement programmes. Continuing to implement virtual/ online programmes. |
| Gauteng Community Ishashalazi theatre and dance awards hosted | Gauteng Community Ishashalazi theatre and dance awards hosted | Gauteng Community Ishashalazi theatre and dance awards hosted | 0 | Target not achieved | The department did not implement the Gauteng Community Ishashalazi Theatre and Dance Awards in this reporting period due to COVID-19 nation lockdown level 5 - 4 regulations that restricted movement of people and advocated social distancing to combat the COVID-19 transmissions. | Due to COVID-19 nation-wide lockdown regulations. | Due to level 3 regulations allowing not more than 100 people, the department will find innovative ways to implement programmes. Continuing to implement virtual/ online programmes. |
| Number of ECD classes in primary schools imaged into Arts classrooms (non-cumulative) | 5 | N/A | 1 | N/A | The department conducted renovations and modifications to inspire creative and fun learning for one Early Childhood Development (ECD) centre at the Lesego Primary School, Muldersdrift, West Corridor between May and June 2020. | N/A | N/A |

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| Output Indicator | Annual Target 2020/2021 | Quarter Planned Target | Quarter Actual Achievement | Quarter Performance Status (Y/N) | Validated performance information (Progress or final / completed information as listed below on target) | Reason for deviation (over / under achievement) | Corrective Action (under achievements (only) |
|---|-------------------------|------------------------|----------------------------|----------------------------------|---|---|---|
| | | | | | <p>Syllabus. Curriculum Development Project (CDP)/service provider reimaged one (1) ECD Grade R classroom as per the Grade R-1 CAPS Syllabus daily schedule to be user friendly for the facilitator and learners.</p> <p>The service provider had to transform the classrooms from traditional setting to Creative Arts imaging internally and externally to fit the syllabus environment. The service provider had to do a physical classroom assessment, develop visual arts classroom imaging plan with the educator and conduct a colour scheme preview. Develop a mentorship programme for use of the classroom with educators to make the learning environment to be in line with CAPS regulations relevant to grade R-1 learning. Develop learning material for learners and deliver them to the school to conduct a classroom use with the class teacher.</p> | | |
| Number of street echoes supported with training and development programmes (non-cumulative) | 50 | 50 | 0 | Target not achieved | The department did not provide development training programmes for the street echoes in this reporting period due to COVID-19 nation lockdown level 5 - 4 regulations restricting movement of people and advocating for social distancing to combat COVID-19 transmissions. | Due to COVID-19 nation-wide lockdown regulations. | Due to level 3 regulations allowing not more than 100 people, the department will find innovative ways to implement programmes. Continuing to implement virtual/ online programmes. |
| Number of Arts and Culture programmes implemented in Correctional centres (non-cumulative) | 9 | 9 | 0 | Target not achieved | The department did not implement the arts and culture programmes in the correctional centres in this reporting period due to COVID-19 nation lockdown level 5 - 4 regulations that restricted movement of people and advocated social distancing to combat the COVID-19 transmissions. | Due to COVID-19 nation-wide lockdown regulations. | Due to level 3 regulations allowing not more than 100 people, the department will find innovative ways to implement programmes. Continuing to implement virtual/ online programmes. |

3.2.2 Sub-programme: Creative Industries

| Output Indicator | Annual Target 2020/2021 | Quarter 1 Planned Target | Quarter 1 Actual Achievement | Quarter 1 Performance Status (Y/N) | Validated performance information (Progress or final / completed information as listed below on target) | Reason for deviation (over / under achievement) | Corrective Action (under achievements (only)) |
|---|-------------------------|--------------------------|------------------------------|------------------------------------|--|---|---|
| Number of creative hubs financially supported to implement product development programmes | 10 | 3 | 0 | Target not achieved | 3 Creative hubs were not financially supported to implement product development programmes in the first quarter 2020/21. | Due to COVID-19 nation-wide lockdown regulations. | Due to level 3 regulations allowing not more than 100 people, the department will find innovative ways to implement programmes. Continuing to implement virtual/ online programmes. |
| Number of emerging Fashion Designers trained through the Mentorship programme | 1 000 | 200 | 0 | Target not achieved | 200 Emerging Fashion Designers were not trained through the Mentorship Programme in the first quarter 2020/21. | Due to COVID-19 nation-wide lockdown regulations. | Due to level 3 regulations allowing not more than 100 people, the department will find innovative ways to implement programmes. Continuing to implement virtual/ online programmes. |
| Number of emerging visual artists developed through the mentorship programme | 1 000 | 200 | 0 | Target not achieved | 200 Emerging visual artists were not developed through the mentorship programme in the first quarter 2020/21. | Due to COVID-19 nation-wide lockdown regulations. | Due to level 3 regulations allowing not more than 100 people, the department will find innovative ways to implement programmes. Continuing to implement virtual/ online programmes. |
| Number of visual arts projects implemented in public spaces | 5 | 1 | 0 | Target not achieved | The department did not implement the visual arts projects implemented in public spaces in the period under review. | Due to COVID-19 nation-wide lockdown regulations. | Due to level 3 regulations allowing not more than 100 people, the department will find innovative ways to implement programmes. Continuing to implement virtual/ online programmes. |
| Number of arts and culture events | 10 | 2 | 0 | Target not achieved | The department did not support any arts and culture events in this reporting period. | Due to COVID-19 nation-wide lockdown regulations. | Due to level 3 regulations allowing not more than 100 people, the department will find innovative ways to implement programmes. Continuing to implement virtual/ online programmes. |

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| Output Indicator | Annual Target 2020/2021 | Quarter 1 Planned Target | Quarter 1 Actual Achievement | Quarter 1 Performance Status (Y/N) | Validated performance information (Progress or final / completed information as listed below on target) | Reason for deviation (over / under achievement) | Corrective Action (under achievements (only) |
|---|---------------------------------|--------------------------|------------------------------|------------------------------------|---|---|---|
| supported (signature, Local, Community) | | | | | | | people, the department will find innovative ways to implement programmes. Continuing to implement virtual/ online programmes. |
| Number of Puisano Live Music showcases hosted | 8 (5 Auditions and 3 Showcases) | 5 Auditions | 0 | Target not achieved | Five (5) auditions were not hosted. | Due to COVID-19 nation-wide lockdown regulations. | Due to level 3 regulations allowing not more than 100 people, the department will find innovative ways to implement programmes. Continuing to implement virtual/ online programmes. |
| Number of market access initiatives implemented | 40 | 10 | 0 | Target not achieved | 10 Market access initiatives were not implemented. | Due to COVID-19 nation-wide lockdown regulations. | Due to level 3 regulations allowing not more than 100 people, the department will find innovative ways to implement programmes. Continuing to implement virtual/ online programmes. |

3.2.3 Sub-programme: Museum and Heritage Resource Services

| Output Indicator | Annual Target 2020/2021 | Quarter 1 Planned Target | Quarter 1 Actual Achievement | Quarter 1 Performance Status (Y/N) | Validated performance information (Progress or final / completed information as listed below on target) | Reason for deviation (over / under achievement) | Corrective Action (under achievements (only) |
|---|-------------------------|--------------------------|------------------------------|------------------------------------|--|---|---|
| Number of Monuments supported (non-cumulative) | 3 | 3 | 3 | Target achieved | The department provided support to the three (3) heritage monuments, even though, due to COVID-19 pandemic restrictions monuments and museums cannot be visited nor be used for programmes linked to the exhibitions. | N/A | N/A |
| Number of heritage sites researched | 25 | 5 | 5 | Target achieved | The department researched the five (5) heritage sites during the quarter under review. | N/A | N/A |
| Number of Gauteng heritage sites provisionally declared | 25 | 3 | 0 | Target not achieved | The department did not declare any heritage sites in this reporting period. | Due to the Covid-19 nation-wide lockdown. | The department plans to declare heritage sites in the remaining quarters. |
| Number of provincial resistance and liberation heritage routes sites identified | 5 | 2 | 1 | Target not achieved | The Yusuf Dadoo building in Krugersdorp was added to extend the Krugersdorp Route in Kagiso. | The lockdown restrictions delayed the facilitation of meetings with the officials to confirm the second route. | The department plan to identify Provincial Resistance and Liberation Heritage Route sites in the second quarter 2020/21. |
| Number of geographical features renamed | 10 | 1 | 0 | Target not achieved | No geographical features were renamed. | Due to COVID-19 nation-wide lockdown regulations. | Due to level 3 regulations allowing not more than 100 people, the department will find innovative ways to implement programmes. Continuing to implement virtual/ online programmes. |
| Number of national and historical days celebrated (Sector Indicator) | 6 | 2 | 2 | Target achieved | The department celebrated two (2) national and historical days virtually during the quarter under review: <ul style="list-style-type: none"> Freedom Day on 27 April 2020. Youth Day on 16 June 2020. | N/A | N/A |
| Number of significant days commemorated | 6 | 4 | 3 | Target not achieved | The department commemorated three (3) significant days in this reporting period as follows: <ul style="list-style-type: none"> Africa Day on 25 May 2020. Boipatong Massacre on 17 June 2020. Alexander Massacre on 18 June 2020. | Workers day 2020 was cancelled, by labour movement and the department could not provide the planned support on the day. | Workers day will be celebrated in 2021. |
| Number of heroes and heroines honoured | 5 | 2 | 2 | Target achieved | The department honoured struggle heroines Vesta Smith and Charlotte Maxeke in the quarter under review. | N/A | N/A |

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| Output Indicator | Annual Target 2020/2021 | Quarter 1 Planned Target | Quarter 1 Actual Achievement | Quarter 1 Performance Status (Y/N) | Validated performance information (Progress or final / completed information as listed below on target) | Reason for deviation (over / under achievement) | Corrective Action (under achievements (only) |
|---|-------------------------|--------------------------|------------------------------|------------------------------------|--|--|---|
| Number of unsung heroes and heroines of the liberation struggle identified | 450 | 110 | 0 | Target not achieved | The unsung heroes and heroines of the liberation struggle were not identified in this reporting period. | Due to COVID-19 lockdown restrictions that delayed coordination for the collection of names. | Due to level 3 regulations allowing not more than 100 people, the department will find innovative ways to implement programmes. Continuing to implement virtual/ online programmes. |
| Number of promotional interventions on National Symbols and Orders conducted (Sector Indicator) | 60 | 15 | 0 | Target not achieved | The promotional interventions on national symbols and orders were not conducted in the quarter under review. | Due to COVID-19 lockdown restrictions. | Due to level 3 regulations allowing not more than 100 people, the department will find innovative ways to implement programmes. Continuing to implement virtual/ online programmes. |
| Number of job opportunities created through heritage programmes | 12 650 | 5 000 | +/-250 | Target not achieved | The department created job opportunities for a total of approximately 250 jobs through the commemoration of national days in the quarter under review. | Due to COVID-19 lockdown restrictions and regulations, the national days were commemorated virtually in this period. | The additional jobs will be created as soon as the restrictions are lifted. |
| Number of multilingualism awareness campaigns conducted | 15 | 3 | 0 | Target not achieved | The language campaigns were not implemented due to the COVID - 19 restrictions | Due to the COVID-19 lockdown restrictions. | Due to level 3 regulations allowing not more than 100 people, the department will find innovative ways to implement programmes. Continuing to implement virtual/ online programmes. |
| Number of Language Coordinating Structures supported (non-cumulative) (Sector Indicator) | 1 | 1 | 1 | Target achieved | The Gauteng Provincial Language Committee meeting was held via Microsoft teams on 30 June 2020. The purpose of the meeting discussed progress reports on language programmes implemented through PanSALB such as Spelling Day, National Terminology Week etc. The meeting was attended by 11 people - GPLC members PANSALB provincial office officials and the SACR officials, (4 male and 7 female). The department did not submit any Outcomes 14 reports in the quarter under review | N/A | N/A |
| Number of Outcomes 14 reports submitted | 4 | 1 | 0 | Target not achieved | The department did not submit any Outcomes 14 reports in the quarter under review | Due to operational function, the target will be removed from the APP. | The department is revising the 2020/21 APP, and the target will be removed from the Adjusted APP 2020/21. |
| Number of community conversation/ dialogues held to foster social | 25 | 8 | 0 | Target not achieved | The department did not implement any community conversations in the quarter under review. | Due to the Covid-19 restrictions and nationwide lockdown. | Due to level 3 regulations allowing not more than 100 people, the department will |

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| Output Indicator | Annual Target 2020/2021 | Quarter 1 Planned Target | Quarter 1 Actual Achievement | Quarter 1 Performance Status (Y/N) | Validated performance information (Progress or final / completed information as listed below on target) | Reason for deviation (over / under achievement) | Corrective Action (under achievements only) |
|--------------------------------|-------------------------|--------------------------|------------------------------|------------------------------------|---|---|---|
| interaction (Sector Indicator) | | | | | | | find innovative ways to implement programmes. Continuing to implement virtual/ online programmes. |

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3.3 Programme 3: Library and Archival Services

3.3.1 Library and Information Services

| Output Indicator | Annual Target 2020/21 | Quarter 1 Planned Target | Quarter 1 Actual Achievement | Quarter 1 Performance Status (Y/N) | Validated performance information (Progress or final / completed information as listed below on target) | Reason for deviation (over / under achievement) | Corrective Action (under achievements (only) |
|--|-----------------------|--------------------------|------------------------------|------------------------------------|--|---|--|
| Number of monitoring visits conducted | 80 | 20 | 0 | Target not achieved | The department did not conduct any monitoring visits during the quarter under review. | Due to COVID-19 compliance libraries were closed and therefore not accessible to conduct monitoring visits | The department plan to implement the visits from the second quarter 2020/21. |
| Number of people benefitting from reading programmes | 16 000 | 4 000 | 35 814 | Target achieved | Due to COVID-19 lockdown restrictions, the libraries were closed during the first quarter, however, 35 814 people accessed virtual library resources provided by the department. | More people were able to access the library services virtually. | N/A |
| Number of ECD's provided with Toy Libraries | 12 | 3 | 0 | Target not achieved | The department did not provide any Early Childhood Development (ECD) with toy libraries during this period. | Due to compliance with COVID-19 regulations, ECDs were closed and therefore not accessible for consultations. | The department plans to implement the programme from the third quarter 2020/21. |
| Number of Born to Read programmes implemented | 20 | 5 | 0 | Target not achieved | The born to read programmes were not implemented in the quarter under review. | Due to compliance with COVID-19 regulations. | The department plans to implement the programme from the third quarter 2020/21. |
| Number of library holiday programmes implemented | 4 | 1 | 0 | Target not achieved | The department did not implement the library holiday programmes during this reporting period. | Due to compliance with COVID-19 regulations | The department plans to implement the programme from the third quarter 2020/21 subject to confirmation of the school calendar programme. |

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| Output Indicator | Annual Target 2020/21 | Quarter 1 Planned Target | Quarter 1 Actual Achievement | Quarter 1 Performance Status (Y/N) | Validated performance information (Progress or final / completed information as listed below on target) | Reason for deviation (over / under achievement) | Corrective Action (under achievements (only) |
|--|-----------------------|--------------------------|------------------------------|------------------------------------|--|---|--|
| Number of library community outreach programmes implemented (Sector-Indicator) | 4 | 1 | 1 | Target achieved | Library youth month outreach programme was implemented virtually from 22 - 23 June 2020. The departmental Facebook, Twitter and Instagram online platforms were used for the programme with a total of 763 participants. | N/A | N/A |

3.3.2 Programme 3: Archival Services

| Output Indicator | Annual Target 2019/2020 | Quarter 4 Planned Target | Quarter 4 Actual Achievement | Quarter 4 Performance Status (Y/N) | Validated performance information (Progress or final / completed information as listed below on target) | Reason for deviation (over / under achievement) | Corrective Action (under achievements (only) |
|--|-------------------------|--------------------------|------------------------------|------------------------------------|---|---|---|
| Number of archives outreach programmes implemented | 10 | 1 | 1 | Target achieved | Archives youth month outreach programme was implemented virtually on 23 June 2020. The departmental Facebook, Twitter and Instagram online platforms were used for the dialogue programme. The dialogue attracted 105 participants between the 23 and 24 June 2020 who commented on the topic and shared likes on Facebook and Instagram pages. | N/A | N/A |
| Number of registry inspections conducted | 30 | 5 | 0 | Target not achieved | The department did not conduct the five (5) planned registry inspections. | Due to compliance with COVID-19 regulations. | The department plans to implement the programme from the third quarter 2020/21. |

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3.4 Programme 4: Sport and Recreation

3.4.1 Sub-programme: Sport Development and Coordination

| Output Indicator | Annual Target 2020/2021 | Quarter 1 Planned Target | Quarter 1 Actual Achievement | Quarter 1 Performance Status (Y/N) | Validated performance information (Progress or final / completed information as listed below on target) | Reason for deviation (over / under achievement) | Corrective Action (under achievements (only) |
|---|-------------------------|--------------------------|------------------------------|------------------------------------|--|--|---|
| Number of local leagues supported | 50 | 20 | 0 | Target not achieved | The department did not support any local leagues in this reporting period as a result of the cancellation of all leagues due to the COVID-19 nation-wide lockdown regulations. | Due to the COVID-19 nation-wide lockdown regulations, programmes were cancelled. | Due to level 3 regulations allowing not more than 100 people, the department will find innovative ways to implement programmes. Continuing to implement virtual/ online programmes. |
| Number of clubs participating in the Rural Sport Development Programme (Sector Indicator) | 60 | 30 | 0 | Target not achieved | The rural sport development programme was cancelled due to the COVID-19 nation-wide lockdown regulations. | Due to the COVID-19 nation-wide lockdown regulations, programmes were cancelled. | Due to level 3 regulations allowing not more than 100 people, the department will find innovative ways to implement programmes. Continuing to implement virtual/ online programmes. |
| Number of people trained to deliver the club development programme (sector indicator) | 450 | 100 | 0 | Target not achieved | Training programmes aimed to deliver club development programmes were cancelled due to the COVID-19 nation-wide lockdown regulations. | Due to the COVID-19 nation-wide lockdown regulations, programmes were cancelled. | Due to level 3 regulations allowing not more than 100 people, the department will find innovative ways to implement programmes. Continuing to implement virtual/ online programmes. |
| Number of athletes supported by the Sport academies (Sector-Indicator) | 1 650 | 350 | 0 | Target not achieved | The department was not able to support any athletes through sport academy programme as a result of cancellation due to the COVID-19 nation-wide lockdown regulations. | Due to the COVID-19 nation-wide lockdown regulations, programmes were cancelled. | Due to level 3 regulations allowing not more than 100 people, the department will find innovative ways to implement programmes. Continuing to implement virtual/ online programmes. |

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| 165 | 20 | 0 | Target not achieved | The department was not able to support any athletes through sport academy programme as a result of cancellation due to the COVID-19 nation-wide lockdown regulations. | Due to the Coronavirus lockdown regulations programmes were cancelled | Due to level 3 regulations allowing not more than 100 people, the department will find innovative ways to implement programmes. Continuing to implement virtual/ online programmes. |
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3.4.2 Sub-programme: Recreation (Siyadlala Hubs)

| Output Indicator | Annual Target 2020/2021 | Quarter 1 Planned Target | Quarter 1 Actual Achievement | Quarter 1 Performance Status (Y/N) | Validated performance information (Progress or final / completed information as listed below on target) | Reason for deviation (over / under achievement) | Corrective Action (under achievements (only) |
|--|-------------------------|--------------------------|------------------------------|------------------------------------|---|--|---|
| Number of Sport Bras provided at sport for social change campaigns | 1 500 | 500 | 0 | Target not achieved | The department did not provide 500 Sport Bras at the Sport for social change campaigns. | Awaiting delivery of equipment and sport packs to verify before allocating to relevant beneficiaries. | Equipment and sport packs will be delivered in the second quarter 2020/21. |
| Number of people actively participating in organized sport and active recreational events (Sector-Indicator) | 163 000 | 30 000 | 0 | Target not achieved. | The department did not organize sport and active recreational events that could have benefited 30 000 people. | Prohibition by the COVID-19 lockdown regulations on event and mass participation noting letter from the Ministry of Sport, Arts and Culture. | A Due to level 3 regulations allowing not more than 100 people, the department will find innovative ways to implement programmes. Continuing to implement virtual/ online programmes. |
| Number of active recreation events and programme implemented | 51 | 10 | 0 | Target not achieved | The department did not implement 10 active recreation events and programmes. | Prohibition by the COVID-19 lockdown regulations on event and mass participation noting letter from the Ministry of Sport, Arts and Culture. | Due to level 3 regulations allowing not more than 100 people, the department will find innovative ways to implement programmes. Continuing to implement virtual/ online programmes. |

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| Output Indicator | Annual Target 2020/2021 | Quarter 1 Planned Target | Quarter 1 Actual Achievement | Quarter 1 Performance Status (Y/N) | Validated performance information (Progress or final / completed information as listed below on target) | Reason for deviation (over / under achievement) | Corrective Action (under achievements (only) |
|--|-------------------------|--------------------------|------------------------------|------------------------------------|--|--|--|
| Number of Indigenous games clubs/structure(s) participating in indigenous games tournaments (sector indicator) | 1 | 1 | 0 | Target not achieved | The department did not participate in the one (1) indigenous game (IG) tournament a planned. | Prohibition by the COVID-19 lockdown regulations on event and mass participation noting letter from the Ministry of Sport, Arts and Culture. | Meeting engagements will be facilitated through social media and virtual platforms during the second quarter 2020/21. |
| Number of holiday programmes in sport and recreation hosted | 4 | 1 | 0 | Target not achieved | The department did not host the one (1) sport and recreation holiday programme. | Prohibition by the COVID-19 lockdown regulations on event and mass participation noting letter from the Ministry of Sport, Arts and Culture. | Due to level 3 regulations allowing not more than 100 people, the department will find innovative ways to implement programmes. Continuing to implement virtual/online programmes. |
| Number of community games supported with equipment and attire | 3 | 1 | 0 | Target not achieved | The department did not support one (1) community game with equipment and attire. | Prohibition by the COVID-19 lockdown regulations on event and mass participation noting letter from the Ministry of Sport, Arts and Culture | Due to level 3 regulations allowing not more than 100 people, the department will find innovative ways to implement programmes. Continuing to implement virtual/online programmes. |
| Number of Premier's Social Cohesion Games hosted | 1 | 1 | 0 | Target not achieved | The department did not host the Premier's Social Cohesion Games. | Prohibition by the COVID-19 lockdown regulations on event and mass participation noting letter from the Ministry of Sport, Arts and Culture | Due to level 3 regulations allowing not more than 100 people, the department will find innovative ways to implement programmes. Continuing to implement virtual/online programmes. |
| Number of transfers to Gauteng Sport Confederation for active recreations events and programmes | 1 | 1 | 0 | Target not achieved | The department did not transfer funds to the Gauteng Sport Confederation to implement active recreation events and programmes. | Prohibition by the COVID-19 lockdown regulations on event and mass participation noting letter from the Ministry of Sport, Arts and Culture. | Due to level 3 regulations allowing not more than 100 people, the department will find innovative ways to implement programmes. Continuing to implement virtual/online programmes. |

| Output Indicator | Annual Target 2020/2021 | Quarter 1 Planned Target | Quarter 1 Actual Achievement | Quarter 1 Performance Status (Y/N) | Validated performance information (Progress or final / completed information as listed below on target) | Reason for deviation (over / under achievement) | Corrective Action (under achievements (only) |
|--|-------------------------|--------------------------|------------------------------|------------------------------------|---|--|---|
| Number of wellness programmes implemented in communities | 1 | 1 | 0 | Target not achieved | The department did not implement one (1) wellness programmes in communities. | Prohibition by the COVID-19 lockdown regulations on event and mass participation noting letter from the Ministry of Sport, Arts and Culture. | Due to level 3 regulations allowing not more than 100 people, the department will find innovative ways to implement programmes. Continuing to implement virtual/ online programmes. |
| Number of EPWP jobs created in sport and recreation | 150 | 150 | 0 | Target not achieved | The department did not create 150 EPWP jobs in sport and recreation. | Prohibition by the COVID-19 lockdown regulations on event and mass participation noting letter from the Ministry of Sport, Arts and Culture. | Due to level 3 regulations allowing not more than 100 people, the department will find innovative ways to implement programmes. Continuing to implement virtual/ online programmes. |

3.4.3 Sub-programme: Major Events

| Output Indicator | Annual Target 2020/2021 | Quarter 1 Planned Target | Quarter 1 Actual Achievement | Quarter 1 Performance Status (Y/N) | Validated performance information (Progress or final / completed information as listed below on target) | Reason for deviation (over / under achievement) | Corrective Action (under achievements (only) |
|------------------|-------------------------|--------------------------|------------------------------|------------------------------------|---|---|--|
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| Output Indicator | Annual Target 2020/2021 | Quarter 1 Planned Target | Quarter 1 Actual Achievement | Quarter 1 Performance Status (Y/N) | Validated performance information (Progress or final / completed information as listed below on target) | Reason for deviation (over / under achievement) | Corrective Action (under achievements only) |
|--|-------------------------|--------------------------|------------------------------|------------------------------------|--|--|--|
| Number of sport events supported (signature, major, community and local) | 18 | 3 | 1 | Target not achieved | The department did not implement 3 sports events. The Major Events Support Fund advert was circulated and revised to respond to the COVID-19 pandemic. | Due to the COVID-19 lockdown regulations, gatherings with more than 100 people were prohibited. Therefore, these events could not be hosted. | National Treasury provided an opportunity for departments to revise their APP's for 2020/21 in line with COVID-19 restrictions and budget allocations. |

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3.4.4 Sub-programme: School Sport

| Output Indicator | Annual Target 2020/2021 | Quarter 1 Planned Target | Quarter 1 Actual Achievement | Quarter 1 Performance Status (Y/N) | Validated performance information (Progress or final / completed information as listed below on target) | Reason for deviation (over / under achievement) | Corrective Action (under achievements (only) |
|---|-------------------------|--------------------------|------------------------------|------------------------------------|--|--|---|
| Number of School Sport Structures supported (Sector-Indicator) | 16 | 7 | 0 | Target not achieved | The school sport structures were not supported in the quarter under review. | Due to national lockdown restrictions and COVID-19 programme. | Due to level 3 regulations allowing not more than 100 people, the department will find innovative ways to implement programmes. Continuing to implement virtual/ online programmes. |
| Number of learners participating in school sport tournaments at a district level (Sector-Indicator) | 32 000 | 6 500 | 0 | Target not achieved | The department did not conduct school sport tournaments at the district level in the quarter under review. | Due to national lockdown restrictions and funds were directed to COVID-19 programme. | Due to level 3 regulations allowing not more than 100 people, the department will find innovative ways to implement programmes. Continuing to implement virtual/ online programmes. |
| Number of learners participating in school sport tournaments at a Provincial level (Sector-Indicator) | 8 000 | 1 800 | 0 | Target not achieved | The department did not conduct school sport tournaments at a provincial level in the quarter under review due to cancellations by the National Department of Sport, Art, and Culture due to the COVID-19 national lockdown restrictions. | Due to national lockdown restrictions and funds were directed to COVID-19 programme. | Due to level 3 regulations allowing not more than 100 people, the department will find innovative ways to implement programmes. Continuing to implement virtual/ online programmes. |
| Number of schools implementing Wednesday leagues | 379 | 379 | 0 | Target not achieved | The department did not implement Wednesday leagues in the quarter under review. | Due to the unavailability of voted funds for the 2020/21 financial year, as a result of the reappropriation of COVID-19 programme. | The Indicator will be removed from the 2020/21 Adjusted APP. |
| Number of learners supported to participate in the national school sport championship (Sector-Indicator) | 778 | 327 | 0 | Target not achieved | The department did not support learners for the national school sport championship games. | Due to national lockdown restrictions and funds were directed to COVID-19 programme. | The target is being reviewed, funds will be transferred back to DSAC and the target will be removed for 2020/21. |

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| Output Indicator | Annual Target 2020/2021 | Quarter 1 Planned Target | Quarter 1 Actual Achievement | Quarter 1 Performance Status (Y/N) | Validated performance information (Progress or final / completed information as listed below on target) | Reason for deviation (over / under achievement) | Corrective Action (under achievements (only) |
|--|-------------------------|--------------------------|------------------------------|------------------------------------|--|---|---|
| Number of school sport coordinators remunerated (non-cumulative) (sector indicator) | 56 | 56 | 53 | Target not achieved | The department funded 53 youth (28 male and 25 female) in the quarter under review for support in school sport programme. The youth are placed in GDE district offices, GDE head office, Gauteng Sport Council and SACR head office. | The funds that were to be used for the appointment of the 3 school sport coordinators were redirected towards the COVID-19 programme. | The Indicator will be changed to 53 School Sport Coordinators in the Adjusted 2020/21 APP because funds to reappoint the remaining 3 have been redirected to COVID-19 programme. |
| Number of people trained to deliver school sport programmes (Sector-Indicator) | 520 | 120 | 0 | Target not achieved | The training to deliver school sport programme was cancelled by the National Department of Sport, Art, and Culture. | Due to national lockdown restrictions the funds were redirected to COVID-19 programme. | Due to level 3 regulations allowing not more than 100 people, the department will find innovative ways to implement programmes. Continuing to implement virtual/ online programmes. |

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PART IV: GDSACR FINANCIAL STATUS AS AT THE END OF Q1 2020/21

4.1 Financial Status

1.1.1 Voted funds

| Appropriation | Main Appropriation (A) R'000 | Actual spend 2020/21 | Amount Q1 | Total Amount to date (B) | Actual Spend | Over/Under Expenditure (A-B) |
|---------------------------------|---|-------------------------|----------------|--------------------------------|-----------------|---------------------------------|
| TOTAL | 1 058 073 | | 102 128 | | 102 128 | 955 945 |
| Responsible MEC | Ms. Mbali Hlophe | | | | | |
| Administering Department | Department of Sport, Arts, Culture and Recreation | | | | | |
| Accounting Officer | Mr. V Mpofu | | | | | |

4.1.2 Departmental Receipt

| Revenue Collection | VOTE 12 | | | | Quarter 1 – 2020/21 | | | |
|---|--------------------------|--|------------|----------------|---------------------------|---|----------|----------------|
| | Projected Collections | Total revenue collected as at 30 June 2020 | Variance | % Collected | Projection for quarter | Quarterly revenue collected as at 30 June 2020 | Variance | % Collected |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % |
| Sales goods and service | 324 | 78 | 246 | 24.07% | 78 | 78 | 0 | 100.00% |
| Interest | 15 | 0 | 15 | 0.00% | 0 | 0 | 0 | 0.00% |
| Financial transactions in assets and liabilities | 17 | 0 | 17 | 0.00% | 0 | 0 | 0 | 0.00% |
| TOTAL | 356 | 78 | 278 | 21.91% | 78 | 78 | 0 | 100.00% |

The following items comprise departmental revenue/receipts:

The department's revenue capacities are limited. The department, however, has the following main sources of revenue:

- Parking fees
- Interest received from third parties on the collection of debts from employees
- Commission on garnishee orders effected
- Debts collection

The department collected 100% of the projected revenue in the 1st quarter 2020/21. Projected interest on debt and debt is based on the historical values and the department debt book which is reviewed and updated quarterly.

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4.1.3 Expenditure per Budget Programme

| Economic Classification | VOTE 12 | | | | QUARTER 1 – 2020/21 | | | |
|---|---|--------------------------------------|----------------|--------------|-------------------------------------|---------------------------------|---------------|---------------|
| | Adjusted Appropriation Voted and Grants | Total expenditure as at 30 June 2020 | Variance | % Spend | Projected expenditure for Quarter 1 | Total expenditure for Quarter 1 | Variance | % Spend |
| | R'000 | R'000 | R'000 | % | R'000 | R'000 | R'000 | % |
| Programme 1: Administration | 162,340 | 33,046 | 129,294 | 20.36% | 35,992 | 33,046 | 2,946 | 91.81% |
| Programme 2: Cultural Affairs | 255,713 | 32,986 | 222,727 | 12.90% | 43,673 | 32,986 | 10,687 | 75.53% |
| Programme 3: Library and Archival Services | 320,611 | 8,755 | 311,856 | 2.73% | 12,995 | 8,755 | 4,240 | 67.37% |
| Programme 4: Sport and Recreation | 319,409 | 27,341 | 292,068 | 8.56% | 40,759 | 27,341 | 13,418 | 67.08% |
| TOTAL | 1,058,073 | 102,128 | 955,945 | 9.65% | 133,419 | 102,128 | 31,291 | 76.55% |

4.1.4 Brief summary of over/under-expenditure per programme

The expenditure of the department was R102 128 million as at the end of the 1st quarter, which represent 9.65% of the main appropriation. In this quarter the department spent 76.55% of the projected quarterly budget.

The main reason for the underspend as at the end of the 1st quarter was due to President Cyril Ramaphosa declaring State of National Disaster and proceeded to announce the national lockdown as an attempt to contain the spread of COVID-19 on 15 March and 23 March 2020 respectively.

Programme 1

The programme spent 91.81% of the amount allocated in the first quarter. There is a backlog of invoices for the first three months of the G-fleet and other operational expenditure that still need to be processed. There was less travelling for work purpose by the officials and no meeting with the external stakeholders were held in the first quarter.

Programme 2

The programme spent 75.53% of the amount allocated for the first quarter. There is a backlog of invoices for the first three months of the G-fleet. The Cultural Affairs events which were projected to take place in the first quarter were downscaled such as National Days and others were cancelled due to the National Disaster regulations and the lockdown.

Programme 3

The programme spent 67.37% of the amount allocated for the first quarter due to the vacant posts for Community Library Services Grant not yet filled, delays in the implementation of infrastructure projects and cancelled community library events due to the National Disaster regulations and the lockdown.

Programme 4

The programme spending is at 67.08% of the amount allocated in the first quarter. The National Disaster regulations and the lockdown put a hold on the national youth winter athletics games, support to the couches for winter games structures and the Easter holiday games could not take place programs.

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4.1.5 Expenditure per Budget Programme (Economic Classification)

| Economic Classification | VOTE 12 | | | | QUARTER 1 – 2020/21 | | | |
|----------------------------|---|--------------------------------------|----------------|---------------|-------------------------------------|-----------------------------------|---------------|---------------|
| | Adjusted Appropriation Voted and Grants | Total expenditure as at 30 June 2020 | Variance | % Spend | Projected expenditure for Quarter 1 | Total expenditure as at Quarter 1 | Variance | % Spend |
| | R'000 | R'000 | R'000 | % | R'000 | R'000 | R'000 | % |
| Current expenditure | 704,552 | 85,414 | 619,138 | 12.12% | 111,216 | 85,414 | 25,802 | 76.80% |
| Compensation of employees | 351,769 | 67,041 | 284,728 | 19.06% | 71,786 | 67,041 | 4,745 | 93.39% |
| Goods and Services | 352,783 | 18,373 | 334,410 | 5.21% | 39,430 | 18,373 | 21,057 | 46.60% |
| Transfers and subsidies | 303,090 | 13,917 | 289,173 | 4.59% | 16,540 | 13,917 | 2,623 | 84.14% |
| Provinces Municipalities | 187,954 | 0 | 187,954 | 0.00% | 0 | 0 | 0 | 0% |
| Departmental Agencies | 39,589 | 9,877 | 29,712 | 24.95% | 9,877 | 9,877 | 0 | 100.00% |
| NPOs | 72,698 | 3,953 | 68,745 | 5.44% | 5,977 | 3,953 | 2,024 | 66.14% |
| Households | 2849 | 87 | 2,762 | 3.05% | 686 | 87 | 599 | 12.68% |
| Capital expenditure | 50,431 | 2,797 | 47,634 | 5.55% | 5,663 | 2,797 | 2,866 | 49.39% |
| Building & Fix Structure | 37,205 | 1,833 | 35,372 | 4.93% | 3,489 | 1,833 | 1,656 | 52.54% |
| Machinery and equipment | 13,226 | 964 | 12,262 | 7.29% | 2,174 | 964 | 1,210 | 44.34% |
| GRANT TOTAL | 1,058,073 | 102,128 | 955,945 | 9.65% | 133,419 | 102,128 | 31,291 | 76.55% |

4.1.6 Brief summary of over/under-expenditure per programme

Compensation of employees (93.39%)

The department has advertised a number of senior and middle managers in the first quarter and two executive manager's contracts expired in the month May 2020. Community Library Services Grant post are not yet filled because they are not essential under the National Disaster regulations and the lockdown.

Goods and Services (46.60%)

The declaration of the State of National Disaster and the announce the national lockdown as an attempt to contain the spread of COVID-19 has lead to the drastic underspending in the Goods and Services due to the scaling down and cancelling of major departmental activities. This included the operational cost as the was no movement and this affected the Sport and Recreation as well as the Arts and Culture sectors.

Transfers and subsidies (84.14%)

The underspending is due to a number of transfers to the federations that will be processed in the second quarter and delays in resolving expired tax clearance certificate by South African Football Association (SAFA) to receive their transfer. The bursaries for archives could not be processed because of the lockdown and the institutions being closed.

Expenditure on Capital Assets (49.39%)

The slow progress in the infrastructure projects, the procurement of IT equipment which was delivered, and payment will be processed in the second quarter including the backlog of invoices for first three months of the G-fleet for the rental portion of the vehicle has led to the underspending.

| | | | | |
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4.1.7 Top ten cost drivers (specific to GDSACR)

| Cost Driver | VOTE 12 | | | | QUARTER 1 – 2020/21 | | | |
|---|---|--------------------------------------|----------|---------|-------------------------------------|-----------------------------------|----------|---------|
| | Adjusted Projected spend Voted and Grants | Total expenditure as at 30 June 2020 | Variance | % Spend | Projected expenditure for Quarter 1 | Total expenditure as at Quarter 1 | Variance | % Spend |
| | R'000 | R'000 | R'000 | % | R'000 | R'000 | R'000 | % |
| Salaries and wages | 304,283 | 67,041 | 237,242 | 22% | 62,211 | 67,041 | -4,830 | 108% |
| Provinces and municipalities | 187,954 | 0 | 187,954 | 0% | 0 | 0 | 0 | #DIV/0! |
| Non-profit institutions | 72,698 | 3,953 | 68,745 | 5% | 5,977 | 3,953 | 2,024 | 66% |
| Contractors | 71,879 | 1,877 | 70,002 | 3% | 7,575 | 1,877 | 5,698 | 25% |
| Inventory: Other Supplies | 49,289 | 2,327 | 46,962 | 5% | 4,627 | 2,327 | 2,300 | 50% |
| Social contributions | 47,486 | 8,744 | 38,742 | 18% | 9,575 | 8,744 | 831 | 91% |
| Departmental agencies and accounts | 39,589 | 9,877 | 29,712 | 25% | 9,877 | 9,877 | 0 | 100% |
| Buildings | 37,155 | 1,833 | 35,322 | 5% | 3,489 | 1,833 | 1,656 | 53% |
| Transport provided: Departmental activity | 36,131 | 801 | 35,330 | 2% | 3,714 | 801 | 2,913 | 22% |
| Catering: Departmental Activities | 31,701 | 958 | 30,743 | 3% | 4,688 | 958 | 3,730 | 20% |
| Travel and Subsistence | 28,943 | 575 | 28,368 | 2% | 869 | 575 | 294 | 66% |

4.2 Payment status of invoices received – 15/30 day

| Month | Number payments processed | Paid within 15 days | Paid within 30 days | Paid after 30 days | % paid within 15 days | % paid within 30 days |
|-------------|---------------------------|---------------------|---------------------|--------------------|-----------------------|-----------------------|
| 'April 2020 | 16 | 16 | 0 | 0 | 100,00% | 100,00% |
| 'May 2020 | 70 | 39 | 16 | 15 | 55,71% | 78,57% |
| 'June 2020 | 102 | 94 | 7 | 1 | 92,16% | 99,02% |
| Quarter 1 | 188 | 149 | 23 | 16 | 79,26% | 91,49% |
| Total | 188 | 149 | 23 | 16 | 79,26% | 91,49% |

The number of late payments in May 2020 is due to the fact that the accruals from the conditional grant funding in March 2020 could not be processed earlier as the funds were only transferred in May 2020 .

There was also a number of GRV's received late and payments for invoices submitted b suppliers could not be processed due to the fact that delivery was not confirmed.

Progress on e-invoicing:

The department is encouraging suppliers to register on e-invoicing. The percentage of invoices received through the electronic invoicing system for the first quarter was as follows:

- April 2020: 54%
- May 2020: 37%
- June 2020: 77%

| | | | | |
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4.3 Payables as at 30 June 2020

| Listed by programme level | Less than 30 Days | More than 30 days but less than 60 days | More than 60 days | Total |
|---------------------------|-------------------|---|-------------------|------------------|
| | R | R | R | R |
| Programme 1 | 1 825 466 | 1 665 | 1 669 | 1 828 800 |
| Programme 2 | 1 950 365 | 35 000 | 15 000 | 2 000 365 |
| Programme 3 | 408 207 | | 607 500 | 1 015 707 |
| Programme 4 | 273 226 | | 2 200 000 | 2 473 226 |
| Total | 4 457 265 | 36 665 | 2 824 169 | 7 318 099 |

Reasons why Invoices received before 30 June 2020 but it could not be processed:

- Received to late for the last run of the month.
- Discrepancies in PO, Invoice and delivery notes
- Non-compliant vendor details (TCC, Banking details, closed accounts)

4.4 Accruals as at 30 June 2020

| Listed by programme level | Less than 30 Days | More than 30 days but less than 60 days | More than 60 days | Total |
|---------------------------|-------------------|---|-------------------|------------------|
| | R | R | R | R |
| Programme 1 | 1 954 968 | | | 1 954 968 |
| Programme 2 | 38 158 | | | 38 158 |
| Programme 3 | 140 097 | | | 140 097 |
| Programme 4 | | | | - |
| Total | 2 133 223 | 0 | 0 | 2 133 223 |

Invoices received after 30 June 2020 but services were rendered before 30 June 2020

Reasons why Invoices received before 30 June 2020 but it could not be processed:

- Received to late for the last run of the month.
- Discrepancies in PO, Invoice and delivery notes
- Non-compliant vendor details (TCC, Banking details, closed accounts)

| | | | | |
|------------------|---|------------|------------|-----------|
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PART IV: GDSACR FINANCIAL STATUS AS AT THE END OF Q1 2020/2021

4.2 Supply Chain Management

The table below indicates total DSACR Preferential Procurement Spend for the quarter under review.

| Company owned | % Set targets | Quarter 1 2020/21 % Spend | Spend through the tender & quotation processes | % Spend 2020/21 | Total spend 2020/21 through the tender and quotation process |
|----------------------------------|---------------|---------------------------|--|-----------------|--|
| HDI's | 80% | 90% | 14 464 082,84 | 90% | 14 464 082,84 |
| Female | 30% | 8% | 1 265 215,35 | 8% | 1 265 215,35 |
| Youth | 10% | 11% | 1 818 414,76 | 11% | 1 818 414,76 |
| PWDs | 5% | 0.3% | 39 900,00 | 0.3% | 39 900,00 |
| Local Content Procurement | 3% | - | - | - | - |

The table above indicates that, the department SCM has been working on increasing the spend on Preferential procurement through selection of projects that are targeting HDI's; Female; Youth and PwD's. This is proving to be having a positive upscale to the targets. In particular, the target spend on youth is achieved. The increase on the targets is proving to be progressive and should be maintained.

4.3 GDSACR BB-BBE Spend for the year under review

4.3.1 Commitments for various B-BEEE

| Status | % Spend Year to date | Total spend through the tender & quotation processes |
|---|----------------------|--|
| Black People | 90% | 14 464 082,84 |
| Women | 8% | 1 265 215,35 |
| Youth | 11% | 1 818 414,76 |
| People with Disability | 0.3% | 39 900,00 |
| Small, Medium, Micro Enterprises (SMME's) | 20% | 3 123 530,00 |
| Turnover over R50m | 14% | 2 285 701,86 |
| Between R10m and R50m | 23% | 3 681 585,40 |
| Turnover R10m or less | 9% | 1 395 883,60 |
| Unclassified | 37% | 5 941 080,12 |

4.3.2 Progress with promoting SMME's and BEE

| Category of expenditure | Percentage or rand's (000's) |
|--|------------------------------|
| Encouragement of Small Business | |
| Number of contracts to SMME's | 56 |
| Total value of contracts to SMME's | 135 360 488,60 |
| % of total contracts to SMMEs' by the value | 67 |
| Encouragement of Black Economic Empowerment | |
| Number of contracts to BEE | 56 |
| Total value of contracts to BEE | 144 249 036,59 |
| % of total contracts to BEE by value | 67 |

| | | | | |
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4.5 Township spend as at 31 March 2020

| Vote 12: Sport, Arts, Culture and Recreation | |
|--|----------------------|
| Township spend | 1 636 284,48 |
| Non-Township | 11 017 751,50 |
| Unclassified | 9,955 131,35 |
| Total Spend | 22 609 167,33 |
| % Township spend | 7.2% |

The township spend includes spend other than for goods and services.

The township spend is still low and the Department will embark on projects that target the township-based service providers to render services for the Department. The impending disaster of Covid19 is deterring the planning as some of the business are closed or out of business. The disclaimer that is outlined on the Qlikview report; mandates that the Department must have another form of verification of the stats. SCM will progressively utilise the CSD (Central Supplier Database) to ensure that the data is captured correctly.

| | | | | |
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PART V: HUMAN RESOURCE MANAGEMENT

Below is the detailed Human Resource Administration and Development achieved for this reporting period.

5.1 Human Resources Administration

5.1.1 Summary of Posts

| STAFF CATEGORIES AS AT 31 JUNE 2020 | NR OF POSTS | GENDER | | WITH DISABILITY |
|--|-------------|--------|-----|-----------------|
| | | F | M | |
| Total Staff component | 845 | N/A | N/A | N/A |
| Number of professional and managerial posts | 32 | N/A | N/A | N/A |
| Number of professional and managerial posts filled | 24 | 13 | 10 | 1 |
| Number of other posts (Level 3 – 12) | 4 | 3 | 1 | 0 |
| Number of other posts filled (Level 3 – 12) | 570 | 291 | 272 | 7 |
| Number of contract workers appointed to date | 53 | 25 | 28 | 0 |
| Number of interns appointed | 29 | 16 | 13 | 0 |
| Number of posts advertised | 13 | N/A | N/A | N/A |
| Number of vacancies | 204 | N/A | N/A | N/A |

During this reporting period, emphasis was given on filling vacant funded posts that matched the old and the new/proposed structure. For this period, the following posts were advertised and filled:

5.1.2 The following post amendments were made during this quarter.

| DESCRIPTION | Q1 2020/21 PROGRESS |
|-----------------------------|---------------------|
| a) Posts Advertised: | |
| Level 13 and above | 8 |
| Level 9 – 12 | 5 |
| Level 5 – 8 | 0 |
| Other | 0 |
| b) Posts Filled: | |
| Level 13 and above | 0 |
| Level 9 – 12 | 0 |
| Level 5 – 8 | 0 |
| Other | 0 |
| c) Terminations: | |
| • Resignations | 1 |
| • Retirements | 0 |
| • Deaths | 0 |
| d) Transfers: | |
| • Transfers out | 0 |
| • Transfers in | 0 |

| | | | | |
|------------------|---|------------|------------|-----------|
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PART VI: ADDENDUMS

Annexure A: Mass Participation (MPP) Conditional Grand Fund reallocation (attached)

Annexure B: School Sport Recovery Plan (attached)

| | | | | |
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SIGN OFF PAGE

GAUTENG FILM COMMISSION (GFC) – PERFORMANCE MONITORING REPORT FOR Q1 2020/21 (APRIL – JUNE 2020)

I, Mr Mak Mogoba, Strategic Planning and Stakeholder Manager, hereby certify that the information submitted for the quarter is accurate and complete and gives an overview of the performance of the Directorate.

Signed by: Mr Mak Mogoba Date: 31 / 07 / 2020 Signature: Mogoba

I, Chief Financial Officer (CFO), hereby certify that the information submitted for the quarter is accurate and complete and gives an overview of the performance of the Directorate.

Signed by: Mr ELLIOT MALULEKE Date: 31 / 07 / 2020 Signature: Maluleke

GAUTENG FILM COMMISSION (GFC) NARRATIVE REPORT

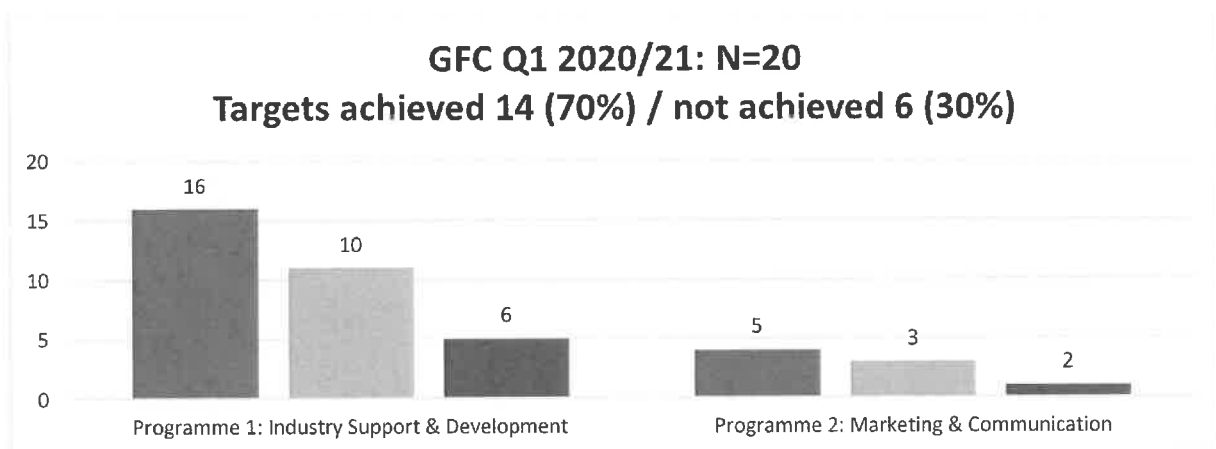
1. Summary of Performance:

In this reporting period (Q1) GFC set 23 targets for the quarter under review. Of these, 14 (61%) were achieved and 9 (39%) were not achieved.

- Industry Support and Development achieved 10 (63%) targets and 6 (37%) were not achieved
- Marketing and Communication 3 (60%) achieved targets and 2 (40%) were not achieved.
- Administration and Support: 1 (50%) achieved targets and 1 (50%) were not achieved.

| | Programme 1 - Industry Support and Development | Programme 2 - Marketing and Communication | Programme 3 - Administration and Support |
|----------------------|--|---|--|
| Set Target | 16 | 5 | 2 |
| Targets achieved | 10 | 3 | 1 |
| Targets not achieved | 6 | 2 | 1 |

Performance Graph



2. Industry Support and Development

2.1 Annual Output Indicator: (10) Strategic Partnerships/ Collaborations Between Investors And Local Audio-Visual Businesses Facilitated

Q1 2020 Target (2):

[Target Achieved]

Two (2) strategic partnerships between investors and local audio-visual business were facilitated through the following:

- MOU signed with National Film & Video Foundation (NFVF) on the 4 June 2020 for Youth Month programme which amounted to R150 000.
- MOU signed with Film Publications Board on the 10 June 2020 for Youth Month programme which amounted to R150 000.

=====

2.2 Annual Output Indicator: (3) Number of municipalities assisted through IGR to formalise film locations and permits processes

Q1 2020 Target (1): One (1) municipalities assisted through IGR to formalise film locations and permits processes.

[Target Achieved]

- **GFC intervened by assisting City of Johannesburg** to issue permits during alert levels 4 & 45 All officials from JMPD were deployed in the streets thus could not service the industry.

=====

2.3 Annual Output Indicator: (8) Number of script development projects supported

Q1 2020 Target (2): Two (2) Script development projects were supported.

[Target Achieved]

- **Chiefkazi** a TV series earmarked for Broadcast was assisted with Development produced by Vega Knowledge Systems based in the City of Johannesburg;
- **Razzmatazz** a documentary earmarked for Broadcast produced by SlikouronLifen from the City of Johannesburg.

=====

2.5 Annual Output Indicator: (6) Number of Documentaries and Short Films supported

Q1 2020 Target (2): Two (2) Documentaries and Short Films were supported

[Target Achieved]

- **Where the Wind Call my Name** a documentary a produced by Natives at Work about 3 girls who are 1st generation to attend formal schooling.

- **Frontliners** a documentary about the first nurse who attended a patient infected with Covid-19 at Charlotte Maxeke Hospital produced by Greener Pastures Productions.

=====

2.6 Annual Output Indicator: 250 Permit and locations facilitated with Municipalities

Q1 2020 Target (55): 57 Permit and locations were facilitated with Municipalities [Target Achieved]

- A total of 57 permits and locations facilitated with estimated Production value Of R45 482 000 and in turn employed 1543 cast and crew.

=====

2.7 Annual Output Indicator: (8) Number of Emerging filmmakers' productions supported

Q1 2020 Target (2): Two (2) Emerging filmmakers' productions was supported [Target Achieved]

- **Heart Attack** a 24 minute short film about a cardiologist that must save the Man that killed her Mother produced by Minenhle Luthuli Narratives.
- **Covid-19 Industry `Diaries** a 10 part engagement with industry on how the Pandemic has affected their lives emotionally, socially and economically produced by She Films

=====

2.8 Annual Output Indicator: (5) Number of Content for Television supported

Q1 2020 Target (2): Two (2) Content for Television were supported [Target Achieved]

- **Daily Thetha Ground Shakers** a daily talk show onj SABC1 which is aimed at giving 25 young people a voice to contribute to the daily topics of the show produced by TM Films.
- **Kasi Rap** a 13 part 26 minutes music and lifestyle TV show where up and coming artists are interviewed and their music video reviewed. The TV show will be broadcasted by GauTV produced by Kasi Rap Productions.

=====

2.9 Annual Output Indicator: (800) Number of jobs created through projects supported

Q1 2020 Target (200): 207 (85 Males 122 Females) [Target Achieved]

- Where the Wind Call my Name 11 - (Female 5, Male 7)
- Frontliners 4 - (Male 1, Female 3)
- Heart Attack 42 - (Female 27, Male 15)
- Daily Thetha Ground Shakers – 28 - (Male 11, Female 17)
- Kasi Rap – 6 - (Male 4, Female 2) –
- Sisters on Life 5 - (Male 1, female 4)

Gauteng Film Commission (GFC) – Q1 2020/21

- Family Dance OFF 3 - (Female 3, Male 0)
- Africa Week Online project 38 - (Male 17: Female 21)
- Youth in Power Online Series 40 - (Male 19 Female 21)
- African Animation Network – 11 (Male 5: Female 6)
- House of Queen Cosmetology 7 (Male 2 Female 5)
- West Rand Creative and Performance Arts Training program 8 - (Male 3: Female5)
- Empowerment Virtual Lectures with City Varsity 5 - (Male 2: Female 3)
- Kedibone 71 - (Male 44; Female 27)
- Songs About My Mother 37 (Male 18; Female 19)
- Womb Dance 2 (Male 1; Female 1)

=====

2.10 Annual Output Indicator: (7) Number of digital content supported for streaming / pay-per-view platforms

Q1 2020 Target (2): Two (2) digital content supported for streaming / pay-per-view platforms [Target Achieved]

- **Sisters on Life** an educational web series talk show that tackles various topics ranging from financial literacy, legal matters etc.
- **Family Dance Off** a web series produced by Black Seed Films about a Family dance competition during lockdown.

=====

2.12 Annual Output Indicator: (7500) Number of individuals/ views reached through audience development projects

Q1 2020 Target (2000): 32 414 views reached through audience development projects [Target Achieved]

- **Africa Week Virtual Program** hosted **17 201** views from dates 25 - 29 May 2020, derived from GFC Facebook page.
- **Youth in Power Virtual Series** hosted **15 213** views from dates 17 – 30 June 2020, derived from GFC Facebook and YouTube page.

=====

2.13 Annual Output Indicator: (10) Number of non-accredited training projects supported

Q1 2020 Target (2): Two (2) Non-accredited training projects were supported [Target Achieved]

- **Actors Spaces Online Masterclasses** was scheduled to resume 1st June however due to untimely illness and passing of Gogo Mary Twala who was the Ambassador they rescheduled the training program to resume on the 20th July as a sign observe her.
- **African Animation Network** – Early Childhood Covid-19 awareness animation program begun 1st June with preparation of the content which will be used for training.

=====

2.15 Annual Output Indicator: (7) Number of accredited training projects supported

Q1 2020 Target (3): Two (3) Accredited training projects supported

[Target Achieved]

- **House of Queen Cosmetology** training by House of Queen from the 4 June – 30 November 2020 a 360 degrees grooming service which entails Make Up; Hair; Prosthetic special effects and body painting.
- **West Rand Creative and Performance Arts Training program** from the 18 – 30 November 2020. A training program aimed at up-skilling aspiring filmmakers from West Rand district.
- **Empowerment Virtual Lectures with City Varsity** – 24 – 30 June 2020 introductory course for young people who wish to pursue careers in the Audio-visual industry.

=====

PART 3: MARKETING AND COMMUNICATION

3.2 Annual Output Indicator: (14) Number of GFC supported productions going to cinema and/or festivals

Q1 2020 Target (4): Four (4) productions going to cinema and/or festivals were supported [Target Achieved]

- **Songs About My Mother** produced by Artistry Media will premiere online and will be submitted to International Film Festivals.
- **Womb Dance** produced by Room 53 Films has been selected to screen at Encounters Documentary Festival.
- **Kedibone** produced by Smatsatsa has been selected to screen at the Durban International Film Festival.
- **Blouwyn** at my Dorpie produced by Bathale Media will be through online streaming platforms and in discussions with Kyknet

=====

3.3 Annual Output Indicator: (10) Number of film festivals supported

Q1 2020 Target (1): Youth in Power Online Film Festival

[Target Achieved]

- A first online film festival created for Young filmmakers who have created Non-Commercial productions screened through GFC's YouTube platform from the 24 – 30 June which attracted 93 844 views.

=====

3.4 Annual Output Indicator: (4) Number of Industry Associations supported

Q1 2020 Target (1): One (1) Number of Industry Associations supported

[Target Achieved]

- A partnership with Writers Guild South Africa (WGSA) resulted in creation of an online knowledge share for members of WGSA who are out of work as a result of Covid-19 period
Gauteng Film Commission (GFC) – Q1 2020/21

=====

PART 4: COLLABORATION WITH OTHER DEPARTMENTS AND OTHER SPHERES OF GOVERNMENT

- **Financial collaboration by National Film Video Foundation and Film Publications Board in hosting Youth in Power Virtual Series.**

=====

PART: 3.1 GFC Programme 1: Industry Support and Development

| Performance Indicator | Annual Target 2020/2021 | Quarter 1 Planned Target | Quarter 1 Actual Achievement | Quarter 1 Performance Status (Y/N) | Validated performance information (Progress or final / completed information as listed below on target) | Reason for deviation (over / under achievement) | Corrective Action (under achievements (only) |
|---|-------------------------|--------------------------|------------------------------|------------------------------------|---|---|--|
| Number of municipalities assisted through IGR to formalise film locations and permits processes | 3 | 1 | 1 | Yes | <ul style="list-style-type: none"> GFC intervened in assisting City of Johannesburg to issue permits during alert levels 4 & 45. All officials from JMPD were deployed in the streets thus could not service the industry, was assisted with issuing | N/A | N/A |
| Number of international audio-visual productions using GFC logistical and database services | 3 | 1 | 0 | No | <ul style="list-style-type: none"> None | Due to international travelling restrictions and Lockdown no international production used our services | We will be guided by the lifting of the National Disaster Act's restrictions |
| Number of script development projects supported | 8 | 2 | 2 | Yes | <ul style="list-style-type: none"> Chiefkazi a TV series earmarked for Broadcast was assisted with Development produced by Vega Knowledge Systems based in the City of Johannesburg Razzmatazz a documentary earmarked for Broadcast produced by SlikouronLifenfrom the City of Johannesburg | N/A | N/A |
| Number of Documentaries and Short Films supported | 6 | 2 | 2 | Yes | <ul style="list-style-type: none"> Where the Wind Call my Name a documentary a produced by Natives at Work about 3 girls who are 1st generation to attend formal schooling. Frontliners a documentary about the first nurse who attended a patient infected with Covid-19 at Charlotte Maxeke Hospital produced by Greener Pastures Productions. | N/A | N/A |
| Permit and locations facilitated with Municipalities | 250 | 55 | 57 | Yes | <ul style="list-style-type: none"> A total of 57 permits and locations facilitated with estimated Production value Of R45 482 000 | N/A | N/A |

| Performance Indicator | Annual Target 2020/2021 | Quarter 1 Planned Target | Quarter 1 Actual Achievement | Quarter 1 Performance Status (Y/N) | Validated performance information (Progress or final / completed information as listed below on target) | Reason for deviation (over / under achievement) | Corrective Action (under achievements (only)) |
|--|-------------------------|--------------------------|------------------------------|------------------------------------|--|--|--|
| Number of Emerging filmmakers' productions supported | 8 | 2 | 1 | No | and in turn employed 1543 cast and crew. <ul style="list-style-type: none"> Heart Attack a 24 minute short film about a cardiologist that must save the Man that killed her Mother produced by Minenhle Luthuli Narratives. | N/A | N/A |
| Number of Content for Television supported | 5 | 2 | 2 | Yes | <ul style="list-style-type: none"> Daily Thetha Ground Shakers a daily talk show onj SABC1 which is aimed at giving 25 young people a voice to contribute to the daily topics of the show produced by TM Films. Kasi Rap a 13 part 26 minutes music and lifestyle TV show where up and coming artists are interviewed and their music video reviewed. The TV show will be broadcasted by GauTV produced by Kasi Rap Productions. | N/A | N/A |
| Number of jobs created through projects supported | 800 | 200 | 207 | Yes | 207 (85 Males 122 Females) from projects supported | N/A | N/A |
| Number of digital content supported for streaming / pay-per-view platforms | 7 | 2 | 2 | Yes | <ul style="list-style-type: none"> Sisters on Life an educational web series talk show that tackles various topics ranging from financial literacy, legal matters etc. Family Dance off a web series produced bt Black Seed Films about a Family dance compenion during lockdown | N/A | N/A |
| Number of audience development initiatives supported | 20 | 7 | 4 | No | <ul style="list-style-type: none"> Africa Week Virtual Program hosted from the 25 – 29 May. Youth in Power Virtual Series hosted from the 17 – 30 June Actors Spaces Virtual Exhibitions hosted by Actors Spaces from the 10 June to 11 September 2020 | Reason for under achievement: Due to Lockdown restriction many live events were postponed to later in the year | Corrective measure: We will in the ensuing quarters augment for the target |

| Performance Indicator | Annual Target 2020/2021 | Quarter 1 Planned Target | Quarter 1 Actual Achievement | Quarter 1 Performance Status (Y/N) | Validated performance information (Progress or final / completed information as listed below on target) | Reason for deviation (over / under achievement) | Corrective Action (under achievements (only) |
|--|-------------------------|--------------------------|------------------------------|------------------------------------|---|---|---|
| Number of individuals/ views reached through audience development projects | 7500 | 2000 | 32 414 | Yes | <ul style="list-style-type: none"> SA Fashion Film Festival hosted by Bokeh from the 25 May – 1 July 2020 Youth Month and Africa Month programs reached 32 414 views: <ul style="list-style-type: none"> Africa Month had 17 201 views Youth Month had 15 213 views | Access was unlimited as both events were hosted virtually | N/A |
| Number of non-accredited training projects supported | 10 | 2 | 2 | Yes | Two non-accredited training projects supported <ol style="list-style-type: none"> Actors Spaces Online Masterclasses from the 1st June to 30th July. African Animation Network – Early Childhood Covid-19 awareness animation program 1st June – 30 July 2020. FUPIVERSITY Animation 1 June to 30 July 2020 | N/A | N/A |
| Number of individuals trained through non-accredited programmes | 700 | 200 | 0 | No | Number of participants in the below will be reported in Q2 <ol style="list-style-type: none"> Actors Spaces Online Masterclasses - African Animation Network - | Projects were rescheduled to Q2 | Projects will be implemented and reported in Q2 |
| Number of accredited training projects supported | 7 | 3 | 3 | Yes | Three accredited training projects supported: <ol style="list-style-type: none"> House of Queen Cosmetology training by House of Queen from the 4th June – 30th November 2020 West Rand Creative and Performance Arts Training program from the 18 – 30 November 2020 Empowerment Virtual Lectures with City Varsity – 24 – 30 June 2020 | N/A | N/A |

| Performance Indicator | Annual Target 2020/2021 | Quarter 1 Planned Target | Quarter 1 Actual Achievement | Quarter 1 Performance Status (Y/N) | Validated performance information (Progress or final / completed information as listed below on target) | Reason for deviation (over / under achievement) | Corrective Action (under achievements (only) |
|---|-------------------------|--------------------------|------------------------------|------------------------------------|---|--|--|
| Number of individuals trained through accredited programmes | 250 | 90 | 79 | No | <ul style="list-style-type: none"> House of Queen Cosmetology trained 10 individuals from the 4 June – 30 November 2020 West Rand Creative and Performance Arts Training program trained 40 individuals from the 18 – 30 November 2020 Empowerment Virtual Lectures trained 29 individuals with City Varsity – 24 – 30 June 2020 | Due to fewer participants taking part during the lockdown restrictions | Additional individuals will be trained in following quarters |
| Number of individuals accessing production, Editing and research facilities (Monuments and Libraries) | 80 | 20 | 0 | No | Target not achieved as the facilities not operational. | Target not achieved as the facilities not operational. | More filmmakers will be encouraged to use these facilities |

PART 3.2 GFC Programme 2: Marketing and Communications

| Performance Indicator | Annual Target 2020/2020 | Quarter 1 Planned Target | Quarter 1 Actual Achievement | Quarter 1 Performance Status (Y/N) | Validated performance information (Progress or final / completed information as listed below on target) | Reason for deviation (over / under achievement) | Corrective Action (under achievements (only)) |
|---|---|--------------------------|------------------------------|------------------------------------|--|--|--|
| Number of collaborations with industry players for in-kind packages | 5 | 1 | 0 | No | Target not achieved due to lockdown regulations which restricted movements of citizens thus instructed to stay home. | Target not achieved due to lockdown regulations which restricted movements of citizens thus instructed to stay home. | We will be guided by the lifting of National Disaster Act's restrictions |
| Number of destination marketing tours for location and facilities promotion | Concept document and partnership agreements finalised 14 | TOR Approved 4 | 0 | No | TOR was not developed and approved | Due to Marketing capacity constraints | Marketing unit provided with interim capacity |
| Number of GFC supported productions going to cinema and/or festivals | 14 | 4 | 4 | Yes | Songs About My Mother produced by Artistry Media will Premiere online and will be submitted to International Film Festivals. Womb Dance produced by Room 53 Films has been selected to screen at Encounters Documentary Festival. Kedibone Smatsatsa has been selected to | N/A | N/A |

| Performance Indicator | Annual Target 2020/2020 | Quarter 1 Planned Target | Quarter 1 Actual Achievement | Quarter 1 Performance Status (Y/N) | Validated performance information (Progress or final information as listed below on target) | Reason for deviation (over / under achievement) | Corrective Action (under achievements (only)) |
|---|-------------------------|--------------------------|------------------------------|------------------------------------|--|--|--|
| Number of film festivals supported | 10 | 1 | 1 | Yes | screen at the Durban International Film Festival. Blouwyn at my Dorpie produced by Bathale Media will be through online streaming platforms and in discussions with Kyknet | Target not achieved due to lockdown regulations that restricted events of mass gatherings. | The Film Festival have been rescheduled to take place in Q2 and will be hosted Online. |
| Number of Industry Associations supported | 4 | 1 | 1 | Yes | Youth in Power Virtual Film Festival hosted from the 24 th – 30 th June 2020 through GFC YouTube channel Writers Guild South Africa (WGSA) have created an online knowledge share for members of WGSA who are out of work as a result of Covid-19 period. | N/A | N/A |

PART 3.3 GFC Programme 3: Administration and Support (Office of the CEO)

| Performance Indicator | Annual Target 2020/2020 | Quarter 1 Planned Target | Quarter 1 Actual Achievement | Quarter 1 Performance Status (Y/N) | Validated performance information (Progress or final / completed information as listed below on target) | Reason for deviation (over / under achievement) | Corrective Action (under achievements (only)) |
|--|-----------------------------|-----------------------------|------------------------------|------------------------------------|---|---|--|
| Number of strategic partnerships/ collaborations between investors and local audio-visual businesses facilitated | 10 | 2 | 2 | Yes | - MOU signed with National Film & Video Foundation (NFVF) on the 4 June 2020 - MOU signed with Film Publications Board on the 10 June 2020 | N/A | N/A |
| Development and implementation of a directory and grading system for crew and audio-visual skills in Gauteng | Research and data collation | Research and data collation | Research and data collation | No | Research and data was not collated | Due to Research capacity constraints | Research unit to be provided with interim capacity |



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

COVID-19 REPORT FOR THE FIRST QUARTER OF 2020/21

(April - June 2020)

30 June 2020

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PART 1: NARRATIVE REPORT ON COVID-19 INTERVENTIONS

The department put in place interventions in response to the COVID-19 pandemic during the quarter under review:

All online programmes implemented during Africa Month (May 2020) and Youth Month (June 2020) were budgeted and paid for by the Cultural Affairs Programme.

1.1 Contribution to the Gauteng Covid-19 Relief Fund: The department reprioritised funds within the baseline to contribute towards alleviating financial stress on the Sport and Arts Sector. Reprioritization of budget from Creative Arts involved shifting of funds towards the departmental Covid-19 Gauteng Relief Fund aimed at assisting the welfare of artists and athletes within the Gauteng Province.

Table 1: The Reprioritization process affected the budget of the following programmes as per the table below:

| Output indicator | Budget Allocated | Contribution to Covid-19 Gauteng Relief Fund | Revised budget as per Adjusted 2020/21 APP |
|--|--------------------|--|--|
| Number of community-based Arts and Culture holiday programmes implemented | R3 849 000 | R400 000 | R3 449 000 |
| Number of Arts and Culture dance programmes implemented in 5 Corridors | R4 121 000 | R400 000 | R3 721 000 |
| Number of Arts and Culture drama programmes implemented in 5 Corridors | | | |
| Number of Arts and Culture music programmes implemented in 5 Corridors | | | |
| Gauteng Heritage Carnival | R12 978 000 | R6 000 000 | R6 978 000 |
| Number of Arts and Culture programmes implemented in Correctional centers | R1 000 000 | R200 000 | R800 000 |
| Number of Arts and Culture organizations financially supported (Gwala Amasiko traditional dance) | R250 000 | R250 000 | 0 |
| TOTAL CONTRIBUTION FOR GAUTENG COVID-19 RELIEF FUND | R22 198 000 | R7 250 000 | R14 048 000 |

The Soft Coffee Groups (franchisors of Cappello, Bogart and Hard Rock Café) donated R20 000 on 12 June 2020. Through the five (5) corridors, the department, conducted a Sunday Food Relief Programme at Steyn City, Midrand on 14 June 2020 where food parcels were collected and distributed through the five corridors. (List from all five Corridors attached).

The Food Relief programme was launched on 14 June 2020 virtually on Zoom platform and was well received as per feedback in the media publications such as The Sowetan, The Star, Power FM and News 24.

1.2 COVID-19 Sport, Arts, Culture and Recreation Relief Fund Provincial Framework. The purpose of this framework is to represent the guiding principles for the creation and governance of the Gauteng Provincial Relief Fund (GPRF), in support of sports and culture sector in the Gauteng Province to mitigate against the negative impact of the Lockdown as a result of the Coronavirus pandemic to artists and athletes.

The department further assisted to distribute the advertisement and application forms for the Sport, Arts, Culture and Recreation Relief Fund in an endeavor to reach a significant number of arts and culture practitioners, creative workers creative entrepreneurs and athletes.

1.3 Libraries and Archives contribution: The department reprioritised R9,8m to contribute towards ensuring compliance with COVID-19 response measures. The reprioritisation budget was shifted from Compensation of Employees within the Archival Services Sub directorate and Goods and Services within the Library Services Sub directorate to assist the Gauteng Relief Fund.

The department also adjusted and implemented the e-library programme since the nation-wide lockdown and the following successes were achieved through the virtual platform ensuring access to reading material and promoted a culture of reading.

Table 2: COVID-19 library programmes implemented

| 2020/21 APP OUTPUT | TARGET REACHED | OUTCOME |
|---|---|---|
| Number of people benefitting from reading programmes | <ul style="list-style-type: none"> • 48 864 visited virtual library and information services platform during the lockdown period; and • 2 146 e-materials issued to members the during lockdown period. | <ul style="list-style-type: none"> • Easy access to reading material and information. |
| Number of library community outreach programmes implemented | <ul style="list-style-type: none"> • 459 reading books delivered to quarantined sites and homeless shelters. • 448 participants for Library virtual outreach programmes and • 105 participants for Archives virtual outreach programme | <ul style="list-style-type: none"> • Sustained lifelong learning • Enhanced societal knowledge and awareness of library services. |
| Number of library subscriptions renewed | <ul style="list-style-type: none"> • 8424 members registered on virtual library and information services during the lockdown period | <ul style="list-style-type: none"> • Easy access to reading material and information. |
| Number of Library materials procured (books) | <ul style="list-style-type: none"> • 38677 e- materials (e-books and audio books) purchased during the lockdown period | <ul style="list-style-type: none"> • Improved service delivery in Library Service. |

1.4 SACR Africa Month (May 2020) programmes included:

Sport, Arts, Culture and Recreation Programmes implemented the following four (4) virtual programmes:

- The department assisted the swimming, disability sector, hockey, netball, cricket, rugby, federations by coordinating the publishing of short video messages from athletes and coaches for Africa Month 2020 to listeners. The athletes expressed their best wishes for Happy Africa Day and Month through short video messages published on 25 May and 30 May 2020.

- Virtual interviews were held on 30 May 2020 on the departmental Facebook page/ YouTube with the following athletes in relation to their training programmes during COVID-19 Lockdown: Gerhardus Thyse from Boxing and Kgothatso Montjane and Jane Ndenga from wheelchair Tennis.
- The Gauteng netball federation on 30 May 2020 was assisted with a warmup programme and an exercise programme for athletes and coaches . This was uploaded on the departmental Facebook page and on YouTube.
- The department hosted a virtual Zoom Panel discussion on 30 May 2020, with the theme 'Gauteng the Home of Champions, together building a better Africa and a better world!' viewed by 22 649 individuals on departmental social media platforms. The session was facilitated by Ms. Carol Tshabalala, the award-winning Television and Radio Sports Broadcaster. The panel members were as follows:
 - Ms. Nomsa Mahlangu: President of the Federation of Africa University Sports (FASU). The first female to hold the position and Senior Director position at University of Johannesburg (UJ) Sport.
 - Mr. Dennis Onyango: Mamelodi Sundown's FC Goalkeeper from Uganda.
 - Mr Senzo Mbatha: Chief Executive Officer of Simba Sports Club FC Tanzania. Born in the Vaal and was previously working as a football administrator for Orlando Pirates and Platinum Stars before joining the Tanzanian team.

1.5 Youth Month (June 2020) programmes included:

- Distribution of food parcels to Sport & Recreation athletes was done on 14 June 2020, with various Sport & Recreation athletes and Sport technical officials in communities across the Gauteng Province.
- Webinar presentation on mental health for athletes was held on 20 June 2020.
- Online exercise programme for athletes by a sport scientist was conducted on 20 June 2020. This was open to all athletes and coaches.
- Aerobics: Exercise that can be implemented individually at home were displayed on 20 June 2020 on various departmental platform namely Facebook, Twitter and YouTube.
- Yoga exercises was done on 20 June 2020 through an online exercise programme of the Art of Living/Yoga for physical, mental, and emotional benefits.
- School Sport athletes shared Youth Month messages on 20 June 2020 as part of the Youth Month activities.
- The department hosted a Virtual Panel Discussion (Zoom / Facebook) on 20 June 2020 on the topic "*Cultivating the new normal for Sport during and post COVID-19*", taking account of the youth and grown people solutions to influence the future. The virtual discussions reached 16 635 audience. The discussion was facilitated by Ms. Thato Moeng a vibrant Sport Anchor and Journalist. The panelists for the discussions were as follows:
 - Ms. Dumisane Chauke Proteas Netball Assistant Coach,
 - Ms. Jessica Wade (Football Player),
 - Mr. Thabang Mazibuko Sport Marketing and PR consultant and
 - Mr. Ipeleng Khunou a dynamic Marathon Runner in the disability sector.

1.6 Gauteng Relief Fund

The department contributed to interventions in response to the COVID-19 pandemic during the quarter under review as follows:

- Sport & Recreation reprioritized funds within the baseline to contribute towards alleviating financial stress on the sport and recreation sector.
- Reprioritizations of budget from Sport & Recreation involved shifting of funds towards the departmental COVID-19 Gauteng Relief Fund aimed at assisting the welfare of sport practitioners within the Gauteng Province.
- The advert for applications to benefit from the relief fund was published on 14 June 2020 and closed on 26 June 2020. The application process was further extended to 24 July 2020. The applications will be adjudicated by an external panel made of representatives from sport and recreation organisations. This adjudication will take place during the second quarter 2020/21.

Table 3: Reprioritization process affected the budget of the following programmes as per the table below:

| BUDGET | AMOUNT |
|-------------------|-----------------------|
| Voted Funds | R 4 912 000.00 |
| Conditional Grant | R 8 288 000.00 |
| Total | R13 200 000.00 |

PART 2: INTERVENTION OUTPUT CONTRIBUTIONS TO THE 2020/21 APP

2.1 Department revised 2020/21 Annual Performance Plan (APP)

The major intervention will lead to the discontinuation of key projects and programmes for the 2020/21 Adjusted Annual Performance Plan. As a result of the COVID-19 intervention by the department, all local and international air travel including accommodation and attending of conferences and international trips funds will be surrendered to the Gauteng Provincial Treasury in July 2020. In response to the COVID-19 pandemic, a total of four (4) key projects and programmes will be discontinued for the 2020/21 financial year as follows:

2.2 Programme 2: Cultural Affairs

Creative Arts – discontinued/ cancelled programmes

- Gauteng Heritage Carnival.
 - 3 550 jobs created through the carnival.
 - 110 Schools implementing Carnival Arts and Culture programmes.
 - 8 LSEN schools implementing Carnival Arts and Culture programmes.

Creative Industries: adjusted programmes

- 10 to 8 Creative hubs financially supported to implement product development programmes.
- 1 000 to 500 Emerging fashion designers trained through mentorship programme.
- 1 000 to 500 Emerging visual artists developed through mentorship programme.
- 8 (5 auditions and 3 showcases) to (5 auditions and 1 Showcase) Puisano Live Music programmes.
- 40 to 8 Visual Market Access Initiatives implemented.
- 5 to 6 virtual arts exhibitions implemented.
- SA Music week hosted (new target).

Creative Industries: discontinued programmes

- 1 Creative Industries Incubator initiative supported.

Heritage – adjustments programmes

- 6 to 5 Significant days commemorated – workers day cancelled.
- 450 to 200 Unsung heroes and heroines of the liberation struggle identified.
- 60 to 25 promotional interventions on National Symbols and Orders conducted.
- 12 650 to 1 400 job opportunities created through heritage programmes.
- 15 to 12 Multilingualism Awareness Campaigns conducted.
- Research and documentation for the soccer museum (new target).

2.3 Programme 3: Library and Archival Services

Libraries and Archive Services: Adjusted programmes

- 80 to 50 Monitoring visits conducted
- 20 to 5 Born to Read programmes
- 4 to 3 Library Holiday programmes implemented

Libraries and Archive Services: Discontinued programmes

- 100 Book trolleys procured for non-fee-paying schools

2.4 Programme 4: Sport and Recreation

Sport Development and Coordination adjusted programmes

- Annual Gauteng Sport Awards hosted virtually
- 450 to 360 people trained to deliver club development (Sector Indicator)
- 7 O.R Tambo Soncini Games held to 5 Regions provided with equipment.
- 3 to 2 Sport and Recreation projects implemented by Provincial Sports Confederation (Sector Indicator)

- 1 650 to 500 athletes supported by the sport academies (Sector-Indicator)
- 165 to 100 people trained to deliver the Sport Academy Programme (Sector-Indicator)
- 1 550 to 1 500 people participating in the Water Safety Programme

Sport Development and Coordination cancelled programmes

- Number of local Leagues supported
- Number of clubs participating in the Rural Sport Development programme (Sector Indicator)

Major Events adjusted programmes

- Annual Mandela Remembrance Walk and Run hosted – divided to be hosted in Q3 and Q4 in phases.
- (New target) Number of new Football Museum built - Feasibility study on the Football Museum conducted.

Recreation adjusted programmes

- 163 000 to 4 000 people actively participating in organised sport and active recreation events (Sector Indicator).
- 50 to 120 people trained in the hubs to deliver Siyadlala in the Mass Participation Programme (Sector Indicator).
- 1 to 6 Number of Indigenous games clubs/ structure (s) participating in indigenous games tournaments (Sector Indicator).
- Impact study conducted on Operation Mabaleng to 5 sport and recreation facilities developed.
- (New target) 47 COVID-19 Shelter sites supported (non-cumulative).

Cancelled Recreation Programmes

- Number of Sport Bras provided at sport for social change campaigns.
- Number of youth participating at the National Youth Camp (Sector Indicator).
- Number of active recreation events and programmes implemented.
- Number of holiday programmes in sport and recreation hosted.
- Number of community games supported with equipment and attire.
- Number of Premier's Social Cohesion Games hosted.
- Number of transfers to Gauteng Sport Confederation for active recreations events and programmes.
- Number of wellness programmes implemented in communities.
- Number of EPWP jobs created in sport and recreation.

School Sport adjusted programmes

- 56 to 53 school sport coordinators remunerated (non-cumulative) (Sector Indicator).
- 520 to 200 people trained to deliver school sport programmes (Sector Indicator).

School Sport cancelled programmes

- Number of school sport structures supported (Sector Indicator).
- Number of learners participating in school sport tournaments at a district level (Sector Indicator).
- Number of learners participating in school sport tournaments at provincial level (Sector Indicator).
- Number of learners participating in the Farm and Rural Schools Festival.
- Number of school enrichment projects in vulnerable minority groups hosted.
- Number of learners participating in "Girl Child" initiatives.
- Number of schools implementing Wednesday leagues.
- Number of learners supported to participate in the National School Sport Championships.

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PART 3: INTEVENTIONS AND BENEFICIARIES

3.1 Outline the immediate outcomes of the interventions implemented

- The department provided support to the beneficiaries in the arts sector in the following categories through the assistance of the five departmental corridors and planning for the Food Relief Programme. The proposed relief amount of R6 000 per successful applicant will be disbursed at R1 000 per month for a period of 6 months.
- Virtual implementation of all programmes where possible still provide an opportunity to create awareness of arts and heritage services offered by the department and provide citizens with the opportunity to participate through questions and answers.
- Stakeholders had the opportunity to view and participate in the online programmes that were screened on 20 June 2020 via the various social media platforms of the department like Facebook and YouTube. Athletes and coaches could practice through online training programmes to enhance their training programmes.
- Individual community members can do individual exercises from guidance given by the online instructor on 20 June 2020.
- The Zoom/Facebook virtual panel discussion was held on 20 June 2020, for various experts and aspirational participants in the sport industry

People continue to view these on the departmental social media platforms such as facebook & twitter and YouTube. The number of people that view these platforms continues to change daily.

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3.2 Determination of beneficiaries

- The Department of Sports, Arts and Culture (DSAC) communicates through public announcement by hosting national press conferences to reach out to the citizens. The advertisement for the Gauteng Relief Fund for the Sport, Arts, Culture and Creative Sectors was sent through emails and placed on departmental digital platforms such as Website, Facebook, Twitter, Instagram, etc. to invite applications from the stakeholders from the sectors and the beneficiaries will be determined in line with the criteria as contained in the advert and Provincial Framework.
- The Department through its public engagements identified shelters for the homeless to provide support. Library materials were donated to these areas such as Centurion and the Rand Water. The department reached 553 participants through two-library outreach programmes implemented virtually through the departmental Facebook, Twitter and Instagram platform. A total of 448 participants through the library youth programme and 105 participants through the Archives outreach programme.
- Library youth month reading programme was implemented virtually on 22 and 23 June 2020 through the departmental Facebook, twitter and Instagram online platforms with a viewership of 448 audience. The programme aimed at promoting young authors and publishers. The authors were given an opportunity to review their books and interact with their supporters during the programme.
- There was a dialogue between youth and senior authors about the importance of reading and use of public libraries. Many authors (Buhle Mthethwa, Precious Maluleke, Musa Masombuka, Bongani Godide, Kgosi Kgosi, Charlotte Ewins, Muhluri Sambo, Masingita Shivambu, Johannes Masilumpana, Tshepo Seakamela, Senzeni Marasela, Lehlohonolo Lesuthu, Palesa Makhaphela, Thabang Moloto) were part of the programme and read their books for the audience. The reading aloud is a traditional method that is for many years encouraged to instill the culture of reading. The department awarded ten (10) people a one year subscription to eBooks from the Round-Fire platform (22 June 2020). Rounder-fire is an educational technology that focuses on writing and publishing children story eBooks, audio and printed books.
- The department implemented the Archives Youth Month Programme on 23 -24 June 2020. The programme was held through departmental Facebook, twitter and Instagram online platforms in the form of a dialogue attracting a total of 105 people that commented on the topic and shared likes on Facebook and Instagram pages. The programme aimed at reaching Gauteng youth during the youth month and focused on enhanced archives awareness. The dialogue was about the importance of history and relevance of archives in youth today. During the dialogue, two young people (Palesa Makhaphela and Lehlohonolo Lesuthu) shared with the viewers their understanding about the archives, their role and their involvement with the archives.

Through the funds made available by the department the following categories of Arts and Culture practitioners will receive funding should their application be accurately completed and successfully processed.

Table 4: Potential artists to receive relief fundings COVID-19

| Potential Beneficiaries | Estimated number of artists |
|-------------------------------|-----------------------------|
| Performing artists: musicians | 100 |
| Visual artists | 100 |

| Potential Beneficiaries | Estimated number of artists |
|--|-----------------------------|
| Crafters/Jeweler designers | 100 |
| Fashion designers | 100 |
| Art administrator's income | 100 |
| Technical support services | 300 |
| Event Managers and Coordinators | 100 |
| Art organizations | 100 |
| Informal Arts and Culture sector | 1000 |
| Total | R6 000 X 2 000 |
| Grant Total for Food Relief Programme | R12 000 000 |

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3.3 Provincial and local government readiness to implement interventions

- The Department of Planning, Monitoring and Evaluation issued a directive pertaining to the **Adjustment of the 2020 – 2025 Strategic Plan and 2020/21 Annual Performance Plan (APP)** in response to the emergence of COVID-19 pandemic which provided an enabling environment for the adjustment of the 2020/21 APP and reprioritization of budgets for the Gauteng Relief Fund for the sectors mostly affected by the COVID – 19 pandemic.
- The National Department of Sport, Arts and Culture revised the Community Libraries Conditional Grant Framework to reprioritize R1 100 000 grant to contribute towards compliance with the COVID-19 response measures and ensuring municipal libraries are compliant.

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3.4 Local government readiness to implement interventions

- Local government will be informed via letters of the cancellation of the Gauteng Heritage carnival on 24 September 2020.
- The department informed Gauteng local government libraries that conditional grant business plans must include at least a 10% contribution to the COVID-19 measure to ensure compliance of libraries.

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3.5 COVID-19 Interventions Table

| Budget Programme | Intervention | Geographic location (Province/ District/local municipality) | No. of beneficiaries | Disaggregation of Beneficiaries | Total budget allocation per intervention (R'000) | Budget spent per intervention | Contribution to the Outputs in the APP (Where applicable) | Immediate outcomes |
|---|--------------|---|---|---------------------------------|--|---|---|--------------------|
| Gauteng Heritage Carnival | Relief Fund | All corridors | The funding will only be adjudicated in August 2020. The closing date for the applications is 24 July 2020. | | R6 000 000 | The funding will only be adjudicated in August 2020. The closing date for the applications is 24 July 2020. | | |
| Community-based Arts and Culture holiday programmes implemented | | | | | R400 000 | | | |
| Arts and Culture dance, drama music programmes implemented in 5 Corridors | | | | | R400 000 | | | |
| Arts and Culture organisations financially supported | | | | | R250 000 | | | |
| Arts and Culture programmes implemented in Correctional centres | | | | | R200 000 | | | |
| Sport and Recreation - Voted funds | Relief Fund | Gauteng Province | The closing date for the applications is 24 July 2020. | | R 4 912 000.00 | This adjudication will take place during the second quarter 2020/21. | | |
| Sport and Recreation Conditional Grant | | | | | R 8 288 000.00 | | | |

PART 4: CHALLENGES / MITIGATION PLANS AND LEARNINGS

During implementation of Covid-19 interventions in subsequent quarters indicate the following:

4.1 Challenges encountered

- The pandemic is unpredictable therefore it is too early to tell because we operate under the Disaster Management Act which ushered a new era for public service.
- Libraries must be COVID-19 compliant before they can be reopened to the public.
- Not all the online programmes were well marketed to sport and recreation stakeholders.
- Technical knowledge of participants is limited.
- Data cost to participants to ensure edited and competent quality of video.
- Lengthy time required to edit content for consumption.
- Resources to produce and edit the content for easy consumption by audience.
- Going online to communities without resources such as data and digital platforms.

4.2 Mitigation plans

- Programmes will be implemented through digital platforms where possible.
- Ensure that sufficient time is given to the planning, finalization and marketing of the online programmes.
- Adverts to stakeholders should go out a week before the online programme with daily reminders sent.
- Payments to participants to incorporate data cost.
- Modify content to be easily accessible to all.
- Webinars and tutorials on how to prepare social media friendly videos and content.

4.3 Learnings from implementation of interventions

- Everyone is doing their best under tough conditions. New way of implementing programmes are virtually.
- Programmes implemented virtually can be cost saving and still convey the required message. As with libraries and Archives more people learned to use the online platform to access information.
- Change of how programmes are implemented.
- Education of staff on the various online programmes.
- Digital mediums to be varied to avoid loss of interest from the target audience.
- Current context requires a shift from number of participants in one area to accessing the participants in their home setting.
- Content for different types of target markets.
- Refine social media data harvesting platforms.



SCHOOL SPORT COVID-19 RESPONSE AND RECOVERY PLAN

1. INTRODUCTION

The global impact of the COVID-19 has been felt across all sectors including in the organisation and implementation of all forms of Sport and Recreation programmes. The President of the Republic, Mr Cyril Ramaphosa, had declared the National State of Disaster on 15 March 2020 and implementation a total national lockdown on the 26 March 2020. To this end, all sectors of our society stopped functioning except for those providing essential services. The Minister of Sport, Arts and Culture, in line with the National Disaster Regulations, also provided the regulations that will guide the activities of the Sport, Arts and Cultural sectors. Among these regulations that directly impacted on the School Sport programme were the following:

- a. Schools were closed on the 18 March 2020, due to the implementation of social distancing which preceded the national lockdown
- b. No events, exceeding 100 people, before lockdown and 50 after lockdown, were permitted.
- c. Events were suspended until the 30 June 2020
- d. Funds for the first quarter were redirected towards Relief fund in the sectors, Conditional grant funds were also affected however a different approach for its implementation is being sought.

School Sport is a joint programme with the Department of Basic Education and therefore both departments have been adversely affected by this lockdown. To this end we have observed that DBE has started working on recovery plans post the lockdown, which will see the schools returning to normality in a phased-out approach. As a result of all these factors we must also determine a recovery plan considering that the Business Plans have been submitted.

2. IMPLICATIONS OF LOCKDOWN ON SCHOOL SPORT PLANS

The National lockdown has adversely affected the plans for the implementation of the programme in the 2020/2021. The closure of the schools early and implementation of the national lockdown had the following impact for School Sport:

a. 4th Quarter targets:

All targets for 4th quarter of the 2019/20 financial year were negatively affected as a result of early closure of schools and the implementation of the national regulations on Disaster Management. The envisaged National Athletics Schools Championships had to be cancelled and in some



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instances many provinces were not able to meet their own set target. Other targets that were greatly affected include the provision of Sport Equipment and attire to schools.

b. Cancellation of June 2020 Winter Games

Due to the cancellation of all events hosting more than 100 people, the 2020 Winter Championships which were scheduled for 14-19 June 2020 were cancelled. The effects imply that the targets that were set for counting the number of learners participating at Districts and Provincial tournaments would not be achieved and thus these events will not take place. It will also mean that the target for the number of championships held will not be achieved.

c. 1st Quarter targets for 2020/21

Due to the issued regulations of cancelling events until 30 June, this simply means that that all set targets for the 1st quarter will not be achieved. A recovery plan and adjustment of Business Plans is therefore necessary.

d. Adjustment of School Calendar

The School calendar will be adjusted by DBE to ensure that they put recovery plans in place. The preliminary proposal indicate that the high priority will be given to Core-Curriculum subject, where the department has proposed for the cancellation of the mid-year examination, thus emphasising the need for an extension for teaching and learning time in order to recover. The holiday for this period has also been shortened to a week instead of three weeks. There will only be one day break in September and the December holiday will only start a week after the initial date. What this implies is that there will not be time for IG Festival participation due to reduced days, and Summer Championships will only take place a week later. It remains to be seen how all the programme will be structured during the school time leading to September, when most provinces prepare for Summer Championships.

e. Budget Underspensing

Due to cancellation of events for quarter 1, all funds that were allocated will be diverted towards the relief for COVID-19. A total of R41 million that was allocated for the 1st Quarter will be diverted towards relief programme for the Sector. This will require all provinces to apply to the Accounting Officer for the diversion of funds for such a purpose. This implies that the relief should be towards



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the relevant sector beneficiaries. National Treasury needs to approve the diversion of funds for such a purpose, particularly since these are Conditional Grant funds.

3. RECOVERY PLANS

a. Aim

To adjust the Business Plans for the effective implementation of the School Sport programme post the COVID-19 lockdown during the 2020/21 financial year.

b. Objectives:

- i. To align the School Sport programme to the new changes as a result of the Change in School Calendar and events
- ii. To provide guidance on the adjustment of the targets in line with the new demands post COVID-19 lockdown
- iii. To guide provinces regarding the implementation of relief programme for School Sport for the duration of the lockdown

c. Implementation Plan

i. Business Plans

All provinces as expected to adjust their Business Plans to reflect the new reality. Whilst this is known, all provinces should write to the accounting officer to indicate the mitigation plans in line with the guideline that are provided, to adjust the plans.

ii. School Sport Plans

Due to the nature of our programme, which takes place during school days and with its mass appeal, all events and activities for the quarter have been cancelled. Provinces are therefore urged to prepare for the 2nd quarter return. To do this in a way that will promote healthy lifestyles and School Sport, a stronger partnership with Federation and Lovelife is encouraged. We will appreciate that together with our counterparts in Education, we embark on drive towards establishing strong after-school programme. In this way we should not temper with the curriculum of learners. We should ensure that we inform Schools to be aware that participation in this regard is encouraged but cannot be made compulsory due to the persisting challenges of them catching up with the core-curriculum work. Our main focus will be to drive the establishment of School Sport



leagues using the footprint of Federations. Where Federations have existing school sport structures these should be supported and strengthened to have a strong out-of-school league.

This is the period to ensure that we consult properly and thoroughly with Federations, to establish the School Sport structures in our districts and regions.

iii. Provision of Sport Equipment and Attire

This period provides an opportune moment for provinces to procure the necessary equipment and attire on time. We should change our plans of waiting for the end of the year or procuring in the first quarter of the year. A need analysis of schools should be completed soon and procurement must begin earnestly immediately when the lockdown is relaxed. Many schools depend on the availability of sport equipment and attire for their participation.

iv. Training of teachers and volunteers

During this period, it will be important to work together with the Federations to accelerate the training of teachers and volunteers who will be assisting with the out-of-school programme. Training must always be limited to the Federation sanctioned training and accredited one. No other form of training should be conducted if it does not meet the requirements as stipulated in our Technical Indicator Descriptor.

v. National School Sport Championships

We will not be able to host the Winter Championships however provision has been made as follows for the National Championships:

- School Sport will not participate in IG Festival due to the school calendar. There is only one day for holiday during this period.
- The Summer Championships will have additional codes from Winter Codes
- The following Codes have been identified as additional: Netball, Swimming, Football and Volleyball.
- The remaining codes: Hockey, Tennis and Chess will be engaged separately for the Federation specific competition.
- Rugby 15 will not take place in December due to its intensive nature however we will have Rugby 7s instead.



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- The dates for the Championships will also be adjusted as per the DBE calendar as follows:
10-15 December 2020
- The Autumn Championships will take place in April 2021, as per the Athletics South Africa Calendar. If there are any changes you will be informed.

d. Guideline for COVID-19 relief programme.

In order to provide relief for School Sport programmes, the following measures should be considered when providing relief for School Sport programme in the province. Those service providers that can held with the following services including federations, must be supported during this period.

- i. Physical Activities for learners:**
 - Production of digital material for exercises suitable for learners during this lockdown period. This material should encourage own initiative by learners and should provide a systematic plan to developing skills during this period.
 - A competitive plan for individual performance
- ii. Online Capacity Building Programme for Teachers as Coaches and Managers**
 - Training for teachers who are coaches and managers in various sporting codes, with self-assessment material online
- iii. Creation of virtual platforms for Meetings:**
 - Regular meetings of School Sport personnel for organizing and executing School Sport activities are important.
- iv. Development and Registration of learners on Central database management system:**
 - Important time to develop the online database management system for learners participating in School sport.
- v. Online registration of schools participating in School sport programme in various sporting codes.**
- vi. Sport Federations with established School Sport Structures:**
 - The main drivers of School Sport programme are the federations, and they need to be assisted in order to ensure that we accelerate the establishment of structures
 - Provision should also be looked at providing administrative support for them to run the School Sport leagues.



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We will provide further information for the programme as it comes. We would appreciate your cooperation during this period. In some instances provinces work with skeletal staff, however government has not closed, we are still expected to account and provide service and I believe that we will pull through if we work together.

NB: Kindly ensure that your quarter 4 reports, which should include the March report have been sent and signed by your HOD's.

I trust that you will find this in order

Best regards

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Teboho Thebehae
Director: School Sport



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Enquiries: Tel: (012) 304 5204

Heads of Department

Dear Colleagues

MPP GRANT RESPONSE TO COVID 19

Please be informed that all Events and projects that were supposed to take place during Q1, have all been cancelled due to the Corona Virus Epidemic that the country is currently facing.

Provinces must indicate the impact of this cancellations on their business plans and targets and the amount required for deviation to the transferring officer for the re allocation of savings emanating from the cancelled events and project towards the COVID 19 relief fund.

Your co-operation and assistance in this matter will be highly appreciated

I hope you will find this in order.

Kind regards



Mr. V Mkhize

DIRECTOR-GENERAL: SPORTS, ARTS AND CULTURE

DATE: 2020/04/14