



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

**Quarter Performance Report of Gauteng Department of Sport, Arts, Culture and Recreation for:
First Quarter of the 2022/23 Financial Year**

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[i] EXECUTIVE SUMMARY

[i] EXECUTIVE SUMMARY

The department set a total of 78 targets of which 36 (46%) were achieved; and 42 (54%) were not achieved. All performance information portfolio of evidence submitted was verified.

The expenditure of the department is R106 300 000 as at the end of the 1st quarter 2022/23, which represent 9.69% of the main appropriation (R1 097 407 000). In this quarter the department spent 66.42% (R106 300 000) of the projected quarterly budget (R160 052 000); and as per compliance requirements the department processed 72% of valid invoices received paid within 15 days; and 100% of valid invoices paid within 30 days.

Compensation of employees (75.16%)

This is due to the high vacancy rate and delays in filling of conditional grants posts.

Goods and Services (45.66%)

The invalidity of the Preferential Procurement Regulations, 2017 as per the Constitutional Court ruling affected the implementation of sports and recreation programmes and late responses from National Treasury after the department's request to implement the two commemorative days led to the underspending in goods and services and the outstanding infrastructure works in Gauteng Provincial Archives and Monuments is delaying operationalisation.

Transfers and subsidies (103.73%)

The overspending in the quarter on the transfers and subsidies is due to the accruals paid for rowing which could not be processed in the previous financial year due to not being registered on the Central Supplier Database (CSD).

Expenditure on Capital Assets (28.61%)

Delays in the procurement of laptops for the senior managers. The purchase order and the delivery are expected to take place in the second quarter.

[i] EXECUTIVE SUMMARY

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

DEPARTMENTAL PROGRAMMES	Target set Q1 2022/23	Target achieved Q1 2022/23	Targets not achieved Q1 2022/23
Programme 1: Administration	15	12 (80%)	3 (20%)
Programme 2: Cultural Affairs	29	10 (34%)	19 (66%)
Programme 3: Library and Archival Services	9	5 (56%)	4 (44%)
Programme 4: Sport and Recreation	25	9 (36%)	16 (64%)
TOTAL	78	36 (46%)	42 (54%)

1.1 Departmental Achievement of National Strategic Priorities

[1.1] DEPARTMENT / ENTITY ACHIEVEMENT OF STRATEGIC PRIORITIES				
STRATEGIC LINKAGES			STRATEGIC PLANNING	STRATEGIC REPORTING
NDP Priority	MTSF Provincial Contributions	GGT Priority	Outcome as per approved Dept Strat Plan	Summarised Departmental Performance for Q1 2022/23
Chapter 3: Economy and Employment	Priority 1: Economic Transformation and Job Creation	Increase investment in the economic development of townships, deteriorating areas and peri-urban areas	Percentage compliance to Section 40 of the PFMA	The department submitted the required reports as per the Public Finance Management Act (PFMA) in accordance with the set timeframes with achievement of 72% of invoices paid within 15 days while 100% of valid invoices were paid within 30 days as per compliance requirements.
			Number of Clean Audit outcomes acquired	The annual audit process for the 2022/23 financial year commenced as at end of Q1 2022/23. AG is finalising the 2021/22 Annual Report.
		Promote investment in new growth path sectors of the future through Creative Industries	Number of projects in the creative industry supported through Mzansi golden economy programme	The department implemented 2 live performance space programmes with MGE which took place in Tshwane benefitting a total of 55 artists (25 females and 30 males). The nomination of an implementing agent for the department was concluded in April 2022 and sent to the Department of Sport Arts and Culture (DSAC) for consideration. A target of two was set for the 1 st quarter which took place in the North Corridor Tshwane. The MGE is implemented by Homecoming events the owners of Tshwanefontein who also operates 012 Central, a cultural precinct opposite the SA reserve Bank and the State theatre where Tshwanefontein takes place once a monthly or quarterly. Zanzou is an

[1.1] DEPARTMENT / ENTITY ACHIEVEMENT OF STRATEGIC PRIORITIES				
STRATEGIC LINKAGES			STRATEGIC PLANNING	STRATEGIC REPORTING
NDP Priority	MTSF Provincial Contributions	GGT Priority	Outcome as per approved Dept Strat Plan	Summarised Departmental Performance for Q1 2022/23
				<p>entertainment space in a student town of Hatfield which host performance Thursdays-Sundays. Both are part of the 10 MGE spaces and are based in the North corridor.</p> <p>44 (24 males and 20 females) income generating opportunities were created at Tshwanefontein , a Youth Month Music, Food and Fashion Community Cohesion Festival took place on 26 June 2022 at 012 Central, African Beer Emporium, Pretoria. The music experience hosted by Home Coming Events featured the award-winning international musician Elaine, Amapiano sensation DJ JazzQ, Gauteng based House Music maestro DJ Darque and artists Loveslavephola, Leanzas, Thibo, Madness, Dj Glen, Major Flag and Khanye Lorenzo.</p> <p>Zanzou, 11 participants (5 females and 6 males) a youth owned live music performance space situated in Hatfield, Pretoria hosted a youth month themed gig event on 26 June 2022 with an entertainment line-up featuring Tshwane based DJs, Amapiano artists and Gauteng musicians.</p>
Chapter 15: Nation Building and Social Cohesion	Priority 6: Social cohesion and safe communities	Ensure expanded sporting, arts, cultural and development opportunities across the province	Number of beneficiaries developed to perform professionally in the sporting, cultural and artistic sectors	<ul style="list-style-type: none"> • 3231 (22 LGBTI, 1424 males and 1 785 females) arts practitioners with payment of artists, performers, casual labourers participating in performing arts initiatives from April to June. Most of these programs were supported during June (Youth) Month. • The department implemented 2 live performance space programmes with Mzansi Golden Economy (MGE) which took place in Tshwane benefitting a total of 53 people (25 females and 30 males). • The department took part at the 2022 National Arts festival as part of the cultural exchange programme from the 23 June to 3 July 2022 at Makhanda, Grahamstown represented by the 2021 Motjeko and Ishashalazi winners, Nakanjani Theatre Production and River of Tears selected at 2021/22 Ishashalazi Theatre and Motjeko Dance Festival represented Gauteng Province which befitted a total of 38 Artists participated (16 youth females and 22 males) of which 18 are youth and 4 are adults), these include one person with disability. • A total of 248 jobs were created through arts and culture programmes and 907 job created through Heritage programmes.

[1.1] DEPARTMENT / ENTITY ACHIEVEMENT OF STRATEGIC PRIORITIES				
STRATEGIC LINKAGES			STRATEGIC PLANNING	STRATEGIC REPORTING
NDP Priority	MTSF Provincial Contributions	GGT Priority	Outcome as per approved Dept Strat Plan	Summarised Departmental Performance for Q1 2022/23
				<ul style="list-style-type: none"> One capacity building programme was implemented on 11 June 2022 as part of Youth month activities in Soweto Meadowlands at Disoufeng Pub and Restaurant benefitting a total of 162 creatives (90 male and 72 females) of these 105 were youth (51 males and 54 females); and 57 adults (19 males and 38 females). The department implemented a total of 6 market access initiatives with a total of 369 creatives (282 males and 87 females), of these 291 were youth (239 males and 52 females) and 53 adult (29 males and 24 females). The Heritage and library units implemented a group public speaking competition held on 10, 11, 28 and 29 June 2022 with a total of 150 participants (86 females and 64 males) at the Women's Living Heritage Monument (WLHM). The purpose of the competitions was to promote reading and improve literacy. The department supported 154 athletes (19 males and 135 females) through 4 sport academies to prepare athletes for their participation in leagues, competitions and national games. The Johannesburg District Academy in collaboration with COJ hosted the Johannesburg Coaches Seminar at Paterson Park Multipurpose Centre, in Norwood Johannesburg on 18 June 2022 with 55 participants (34 males and 21 females). Topics ranged from Safe Guarding of Sport to Athlete Data Analysis. In the quarter under review, the department supported 13 426 youth learners (5 981 male and 7 445 female) to participate in school sports tournaments at the provincial level. The department also supported 1 905 youth learners (1 011 males and 894 females), which include 20 PwD that participated in school sports tournaments at the provincial level.
			Number of records archived to preserve	N/A

[1.1] DEPARTMENT / ENTITY ACHIEVEMENT OF STRATEGIC PRIORITIES

STRATEGIC LINKAGES			STRATEGIC PLANNING	STRATEGIC REPORTING
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NDP Priority	MTSF Provincial Contributions	GGT Priority	Outcome as per approved Dept Strat Plan	Summarised Departmental Performance for Q1 2022/23
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			the history of Gauteng	
		Ensure expanded sporting, arts, cultural and development opportunities across the province	Number of socially cohesive initiatives implemented to promote nation building	<p>The department celebrated two National and Historical Days (Freedom Day and Youth Day) that benefitted a total of 4 350 participants (1 725 females and 2 625 males).</p> <ul style="list-style-type: none"> • Alexandra 18 June 1976 Masacre was commemorated on 18 June 2022 at the San Kopano Hall in Alexandra, with a total of 200 participants (124 males and 76 females) The event started by a wreath-laying ceremony at the Alexandra Old. • The Boipatong Massacre was commemorated through a wreath laying and candle lighting ceremony on 17 June 2022 at Vuka Cemetery with more than 1 100 people (640 females and 460 males) attended the ceremony noting that only 150 was targeted for families and victims. Of these 600 were young people (260 males and 340 females) attended as targeted for the youth expo and 350 general public of these (786 females and 314 males). The theme of the celebration was “The Future of Business in Africa and Creating a United Colours of Africa.” <p>Three multilingualism awareness campaigns were implemented during the 1st quarter 2022/23 benefitting a total of 275 participants (67 females and 208 males) are as follows:</p> <ul style="list-style-type: none"> • Language on the go were implemented during the Youth month celebration on 28 June 2022 at Boksburg Correctional Centre with a total of 190 participants which included 40 officials (16 male and 24 female) from City of Joburg Economic Development, and other NGOs and 150 male offenders. The purposes of the then generation and the current youth was to celebrating multilingualism amongst the offenders, through a debate that compared the then generation and the current youth.

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STRATEGIC LINKAGES			STRATEGIC PLANNING	STRATEGIC REPORTING
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				<ul style="list-style-type: none"> • A Language policy development virtual workshop was held on 2 June 2022 with 60 attendees (33 females and 27 males). The purpose of engagement was to assist the organs of state with guidelines to develop their internal language policies and monitor the usage of Gauteng official languages i.e., eleven official languages, KhoiSan, Nama and sign-language. • A Language forum was hosted virtually on 29 June 2022 with a total of 25 participants (15 females and 10 males) on Microsoft teams. Attendees included GPG departments, Municipalities, PANSALB and Gauteng Provincial Language Committee. The purpose of report back on the monitoring tool with regards to the development of language policy by the GPG departments and local municipalities. <p>The department hosted 2 dialogues with a total of 141 participants (69 males and 72 females) during the quarter under review and supported 5 Community Imbizos with a total of 826 participants (464 males and 362 females).</p>
		Ensure equitable access to sports and recreational facilities and increase support for community sport and inter-	Number of sport, arts and culture facilities constructed increase universal access	N/A

[1.1] DEPARTMENT / ENTITY ACHIEVEMENT OF STRATEGIC PRIORITIES				
STRATEGIC LINKAGES			STRATEGIC PLANNING	STRATEGIC REPORTING
NDP Priority	MTSF Provincial Contributions	GGT Priority	Outcome as per approved Dept Strat Plan	Summarised Departmental Performance for Q1 2022/23
		school competition		

PROGRAMME 1: ADMINISTRATION

1.2 Performance as per APP Targets

Programme Nr		1	Administration			
Purpose of the Programme		Provides innovative and integrated strategic support services that incorporates a capable, ethical, and developmental state agenda.				
Outcome	Output Indicators	Annual Target	Q1 Target	Q1 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
Compliance and responsive governance	Percentage representation of designated groups as per total employment (non-cumulative)	Minimum 50% women representation on SMS level maintained	50%	55%	One female was appointed in SMS position in June 2022.	N/A
		Minimum of 5% disability rate maintained	5%	1.3%	No appointments for PWDs were made in the quarter under review; therefore, the disability rate remained unchanged.	PWD's are encouraged to apply for positions, as per the advertised posts. A deliberate measure is taken to recruit PWD.
	Number of training and development initiatives implemented	16	4	7	The department received assistance from its stakeholder, GPG departments. GCRA and e-Gov within the allocated budget.	N/A
	Number of building inspections conducted	12	3	3	N/A	N/A
Compliance and responsive governance	Percentage representation of procurement targets of	Minimum of 40% on women maintained	40%	44%	The requests for quotation were mostly sent to women owned business.	N/A

Programme Nr		1		Administration		
Purpose of the Programme		Provides innovative and integrated strategic support services that incorporates a capable, ethical, and developmental state agenda.				
Outcome	Output Indicators	Annual Target	Q1 Target	Q1 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
	designated groups (non-cumulative)	Minimum of 10% on youth maintained	10%	21%	The requests for quotation were mostly sent to Youth owned business	N/A
		Minimum of 7% on disability maintained	7%	4%	The requests for quotation are sent to all CSD registered companies, however, receives less response for companies owned by people with disability	Bi-Weekly engagements with Transformation Unit to identify services to be dedicated to this Sector. Deliberate selective procurement and appointment will be undertaken
		Minimum of 3% on Military Veterans maintained	3%	3%	N/A	N/A – The Office of the Premier is undertaking roadshows on the matter to the GPG departments. A date will be provided
	Percentage of goods and services procured from township businesses (non-cumulative)	30%	30%	63.25%	Most of the requests for township businesses responded to the department for quotations.	N/A
Compliance and responsive governance	Percentage of valid invoices paid within 15 days (non-cumulative)	100%	100%	72%	Delays in the first trench payment of Mass Participation Conditional Grant from national.	The department is committing to finalise conditional grant business plans for submission to GPT before the closure of the financial year.

Programme Nr		1	Administration			
Purpose of the Programme		Provides innovative and integrated strategic support services that incorporates a capable, ethical, and developmental state agenda.				
Outcome	Output Indicators	Annual Target	Q1 Target	Q1 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
Compliance and responsive governance	Number of GFC quarterly performance reports reviewed for oversight purposes	4	1	1	N/A	N/A
	Number of quarterly reports indicating a minimum of 85% achievement of ICT support services as per Service Catalogue	4 quarterly reports indicating a minimum of 85% achievement of ICT support services as per Service Catalogue	1 quarterly report indicating a minimum of 85% achievement of ICT support services as per Service Catalogue	1 quarterly report indicating a minimum of 94% achievement of ICT support services as per Service Catalogue	N/A	N/A
	Audit and Risk Implementation Plan implemented (non-cumulative)	Audit and Risk Implementation Plan implemented	Audit and Risk Implementation Plan implemented	Audit and Risk Implementation Plan implemented	N/A	N/A

Programme Nr		1	Administration			
Purpose of the Programme		Provides innovative and integrated strategic support services that incorporates a capable, ethical, and developmental state agenda.				
Outcome	Output Indicators	Annual Target	Q1 Target	Q1 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
A diverse socially cohesive society with a common national identity	Provincial Gender Based Violence and Femicide (PGBVF) plan implemented (non-cumulative)	Provincial Gender Based Violence and Femicide (PGBVF) plan implemented	Provincial Gender Based Violence and Femicide (PGBVF) plan implemented	Provincial Gender Based Violence and Femicide (PGBVF) plan implemented	N/A	N/A
	Number of LGBTIQ&+A programmes implemented	5	1	1	N/A	N/A

CHIEF DIRECTORATE: CULTURAL AFFAIRS

Programme Nr		2	Programme Name			Cultural Affairs
Purpose of the programme		Identifies, develop, supports, and promotes the arts and preserve, protect, and support heritage resources in the provinces. In so doing, the programme contributes towards nation building, social cohesion, economic growth, and the creation of job opportunities.				
Outcome	Output Indicators	Annual Target	Q1 Target	Q1 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
Creative Arts						
A diverse socially cohesive society with a common national identity	Number of no-fee paying schools supported to participate in Arts and Culture Wednesday Integrated programmes (non-cumulative)	410	130	541	More no-fee paying schools subscribed to participate in the Choral festival without requiring additional budget.	N/A
A diverse socially cohesive society with a common national identity	Number of Art practitioners participating in performing arts initiatives	10 000	2 500	3 231	June (Youth) Month initiative from Premier's office in partnership with other GPG departments, Municipalities resulted in more arts practitioners participating within the allocated budget.	N/A
Increased market share of and job opportunities created in sport, cultural and creative industries	Number of Live performance space programmes implemented with MGE	10	2	2	N/A	N/A

Programme Nr		2	Programme Name		Cultural Affairs	
Purpose of the programme		Identifies, develop, supports, and promotes the arts and preserve, protect, and support heritage resources in the provinces. In so doing, the programme contributes towards nation building, social cohesion, economic growth, and the creation of job opportunities.				
Outcome	Output Indicators	Annual Target	Q1 Target	Q1 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
Increased market share of and job opportunities created in sport, cultural and creative industries	Number of inter-cultural exchange programmes supported	4	1	1	N/A	N/A
	Number of job opportunities created through arts and culture programmes (Sector Indicator)	5 000	750	227	Due to National Treasury advisory note on Preferential Procurement Regulation advising government departments not to procure services of more than R30 000 which was way less than the projected budget of R2,650,000 to implement the project.	The treasury note was cancelled and therefore programmes will be implemented, and targets achieved.
	Number of Arts and Culture Living Legends supported (non-cumulative)	50	50	20	Approval processes took longer than expected, however, was resolved.	The recruitment of legends to be finalised in the 2nd quarter 2022/23.
	South African Music Awards hosted	South African Music Awards hosted	South African Music Awards hosted	South African Music Awards not hosted	Due to the delayed confirmation of the nominees which took place on the 7 June 2022 and failure to secure the host venue in Gauteng as planned.	The SAMA will now be hosted at the Sun City Resorts and no longer in Gauteng and therefore a possibility of not supporting
Creative Industries						
Transformed, capable and professional Sport, Arts and Cultural Sector	Number of practitioners benefitting from capacity building opportunities (Sector Indicator)	400	200	157	Less attendees due to limited period to implement the programme because of the delay in the appointment of the service provider.	Timeous approval of service provider. Was escalated to the SMT.

Programme Nr		2	Programme Name		Cultural Affairs	
Purpose of the programme		Identifies, develop, supports, and promotes the arts and preserve, protect, and support heritage resources in the provinces. In so doing, the programme contributes towards nation building, social cohesion, economic growth, and the creation of job opportunities.				
Outcome	Output Indicators	Annual Target	Q1 Target	Q1 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
					On the 01 July, 164 accessed the recordings on social media: YouTube	
Transformed, capable and professional Sport, Arts and Cultural Sector	Number of emerging creatives trained through a Mentorship programme	1 000	250	0	Due to National Treasury advisory note on Preferential Procurement Regulation advising government departments not to procure services of more than R30 000 which was way less than the projected budget of R500 000 to implement the project.	The programme will be implemented in Q2 2022/23 as SCM is facilitating appointment of service provider.
Transformed, capable and professional Sport, Arts and Cultural Sector	Number of artists supported to access digital music platforms	100	50	0	Due to National Treasury advisory note on Preferential Procurement Regulation advising government departments not to procure services of more than R30 000 which was way less than the projected budget of R500 000 to implement the project.	The programme will be implemented in Q2 2022/23 as SCM is facilitating appointment of service provider.
Increased market share of and job opportunities created in sport,	Number of Live Music initiatives supported	8	2	0	Due to National Treasury advisory note on Preferential Procurement Regulation advising government departments not to procure services of more than R30 000 which was way	The programme will be implemented in Q2 as SCM is facilitating appointment of service provider

Programme Nr		2	Programme Name		Cultural Affairs	
Purpose of the programme		Identifies, develop, supports, and promotes the arts and preserve, protect, and support heritage resources in the provinces. In so doing, the programme contributes towards nation building, social cohesion, economic growth, and the creation of job opportunities.				
Outcome	Output Indicators	Annual Target	Q1 Target	Q1 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
cultural and creative industries					less than the projected budget of R200 000 to implement the project	
	Number of market access initiatives implemented	20	5	6	Additional support was received through the implementation of national commemorative days, where market access initiatives were implemented within the approved budget.	N/A
Heritage						
Integrated and accessible Sport, Arts and Cultural infrastructure services	Number of monuments supported (non-cumulative)	3	3	2	The SLA on the proposed transfer is still to be finalised upon receipt of expenditure reports from the Sedibeng District Municipality.	Continues follow-up to ensure expenditure reports are submitted by Sedibeng District Municipality.
A diverse socially cohesive society with a common national identity	Number of new statues for heroes and heroines of the Heritage Liberation Struggle installed	4	1	0	The activation of the installation through the provision of workshop materials resulted in the delays.	The provision of workshop materials and finalisation of approval processes as per applications under review.
	Number of plaques for statues of disgrace erected	4	1	0	The installation of statues will activate the installation of plaques to relay the message relating to the statues of disgrace	Plaques will be erected in the 2 nd quarter 2022/23.

Programme Nr		2	Programme Name		Cultural Affairs	
Purpose of the programme		Identifies, develop, supports, and promotes the arts and preserve, protect, and support heritage resources in the provinces. In so doing, the programme contributes towards nation building, social cohesion, economic growth, and the creation of job opportunities.				
Outcome	Output Indicators	Annual Target	Q1 Target	Q1 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
A diverse socially cohesive society with a common national identity	Number of Heritage sites provisionally declared	25	3	2	Nominations received were not clear in terms of the statement of significance and the purpose of the nomination.	Nominations will be followed-up with applicants and challenges with regards to applications resolved to be declared in Q2 2022/23.
Increased market share of and job opportunities created in sport, cultural and creative industries	Number of economically viable heritage routes supported	5	1	0	The SLA on the proposed transfer is still to be finalised upon receipt of expenditure reports from the Sedibeng District Municipality.	Monthly meetings will be held to track progress.
A diverse socially cohesive society with a common national identity	Number of geographical names recommended for renaming	12	4	0	Five names were reviewed and referred back to applicants and the remaining three were submitted for a review by GGNC.	Resubmission of names to the GGNC for extensive consultation processes.
	Number of National and Historical Days celebrated (Sector Indicator)	6	2	2	N/A	N/A
A diverse socially cohesive society with a common national identity	Number of Significant days commemorated	6	3	3	N/A	N/A
	Number of oral history projects undertaken (Sector Indicator)	12	3	0	The appointment of IK recorders and steering committee to be activated.	Finalisation of the appointments in the 2 nd quarter 2022/23.

Programme Nr		2	Programme Name		Cultural Affairs	
Purpose of the programme		Identifies, develop, supports, and promotes the arts and preserve, protect, and support heritage resources in the provinces. In so doing, the programme contributes towards nation building, social cohesion, economic growth, and the creation of job opportunities.				
Outcome	Output Indicators	Annual Target	Q1 Target	Q1 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
	Number of community outreach programmes in museums conducted (Sector Indicator)	12	3	3	N/A	N/A
	Number of public awareness activations on the "I am the Flag" (Sector Indicator)	55	20	0	Procurement of flags were delayed during the 1 st quarter 2022/23.	Procurement challenges has been resolved and the flags will be purchased and distributed in Q2 2022/23.
Increased market share of and job opportunities created in sport, cultural and creative industries	Number of job opportunities created through heritage programmes (Sector indicator)	3 000	1 000	907	Jobs targeted were not reached due to the reduction of logistical requirements.	Additional jobs will be created during the 2 nd quarter 2022/23.
A diverse socially cohesive society with a common national identity	Number of Multilingualism Awareness Campaigns conducted	15	4	3	Language programme planned was cancelled by the school.	Additional programme to be implemented in the 2 nd quarter 2022/23.
	Number of documents translated	6	2	2	N/A	N/A
	Number of Language Coordinating Structures	1	1	1	N/A	N/A

Programme Nr		2	Programme Name		Cultural Affairs	
Purpose of the programme		Identifies, develop, supports, and promotes the arts and preserve, protect, and support heritage resources in the provinces. In so doing, the programme contributes towards nation building, social cohesion, economic growth, and the creation of job opportunities.				
Outcome	Output Indicators	Annual Target	Q1 Target	Q1 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
	supported (non-cumulative) (Sector Indicator)					
	Number of community conversations/ dialogues implemented to foster social interaction per year (Sector indicator)	20	5	2	The dialogues could not be implemented due to the delay of application as per the deviation from the treasury note on R30 000.00 procurement process.	The request for exemption on the R30 000 procurement was made, however no feedback was received on the matter. The programmes will be implemented in the 2 nd quarter 2022/23
	Number of Provincial Social Cohesion summit hosted (Sector Indicator)	1	1	0	The summit could not be implemented due to the delay of application as per the deviation from the treasury moratorium on R30 000 procurement process.	The request for exemption on the R30 000 procurement was made, however no feedback was received on the matter. The summit will be hosted in Q2 2022/23 as the moratorium was withdrawn.

DIRECTORATE: LIBRARY AND ARCHIVAL SERVICES

Programme Nr	3	Programme Name	Library Information and Archival Services			
Purpose of the Programme	Develop, transform, promote, modernise sustainable library, information and archival services					

LIBRARY INFORMATION SERVICES

Outcome	Output Indicators	Annual Target	Q1 Target	Q1 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
Transformed, capable and professional Sport, Arts and Cultural Sector	Number of monitoring visits conducted	120	30	30	N/A	N/A
A diverse socially cohesive society with a common national identity	Number of people benefitting from reading programmes	12 000	3 000	1 369	Purchase Order was not received timeously to procure the require material and implement the programme.	The programme will be implemented in the 2 nd quarter 2022/23
	Number of people accessing the Gauteng virtual library	40 000	10 000	0	Overdrive and press reader currently suspended due to internal planning and procurement processes.	The virtual library will be available to be accessed from the 2 nd quarter 2022/23 pending finalisation of procurement processes.
	Number of Born to Read programmes implemented	30	5	5	N/A	N/A
	Number of library holiday programmes implemented	4	1	1	N/A	N/A
	Number of public awareness programmes implemented in libraries	8	2	2	N/A	N/A

ARCHIVAL SERVICES

Outcome	Output Indicators	Annual Target	Q1 Target	Q1 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
Transformed, capable and professional Sport, Arts and Cultural Sector	Number of registry inspections conducted	30	8	8	N/A	N/A
A diverse socially cohesive society with a common national identity	Number of public awareness programmes implemented in archives (sector indicator)	10	2	1	Procurement challenges resulted in the programme not being implemented.	The programme will be implemented in the 2 nd quarter 2022/23.
	Number of oral history programmes conducted	10	2	0	Procurement challenges resulted in the programme not being implemented.	The programmes will be implemented in the 2 nd quarter 2022/23.

CHIEF DIRECTORATE: SPORT AND RECREATION

Programme Nr		4	Programme Name		Sport and Recreation	
Purpose of the Programme		Promote recreation, sport development, school sport and high-performance sport to make Gauteng the home of champions.				
Outcome	Output Indicators	Annual Target	Q1 Target	Q1 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
Sport Development and Coordination						
A diverse socially cohesive society with a common national identity	Number of local Leagues supported	60	15	7	Delays in internal processes resulted in limitations to support the 7 leagues.	The training will be implemented in the 2 nd quarter 2022/23
Transformed, capable and professional Sport, Arts and Cultural Sector	Number of people trained to deliver club development (Sector Indicator)	600	100	0	Delays in internal procurement processes resulted in limitations to support the training programmes.	The training will be implemented in the 2 nd quarter 2022/23
Transformed, capable and professional Sport, Arts and Cultural Sector	Number of Club Development coordinators appointed	12	12	10	The delay in appointment is because one coordinator was on maternity leave and will start 1 July 2022, and one coordinator declined the offer.	Human Resources Directorate is assisting with the employment of remaining Club Development Coordinator
	Number of Sport and Recreation projects implemented by Provincial Sport Confederation (Sector Indicator)	5	N/A	N/A	N/A	N/A
	Number of athletes supported by the sport	750	150	154	Additional athletes required support at no additional cost.	N/A

Outcome	Output Indicators	Annual Target	Q1 Target	Q1 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
	academies (Sector-Indicator)					
	Number of people trained to deliver the Sport Academy Programme (Sector-Indicator)	250	50	55	Additional coaches attended the training at no additional cost.	N/A
	Number of Sport Academies supported (Sector Indicator)	6	N/A	N/A	N/A	N/A
RECREATION						
A diverse socially cohesive society with a common national identity	Number of people trained in the hubs to deliver Community Sport Siyadlala in the Mass Participation Programme (Sector Indicator)	200	80	0	Due to National Treasury advisory note on Preferential Procurement Regulation advising government departments not to procure services of more than R30 000 which was way less than the projected budget of R900 000 to implement the project.	The training will be implemented in the 2 nd quarter 2022/23 pending the release of the PO.
	Number of Indigenous games clubs or structures supported per code (Sector Indicator)	9	9	3	Due to National Treasury advisory note on Preferential Procurement Regulation advising government departments not to procure services of more than R30 000 which was way less than the projected budget of	Both Central and North Corridors will host their IG festivals on 25 July 2022.

Outcome	Output Indicators	Annual Target	Q1 Target	Q1 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
					R2 111 954 000 to implement the project.	
Increased market share of and job opportunities created in sport, cultural and creative industries	Number of Community Sport Coordinators appointed	38	38	8	Awaiting approval for the appointment of the 2 coordinators for South Corridor as well as the approval for the panel for the 28 new intakes.	To fast track the appointments to ensure the coordinators are appointed timeously.
A diverse socially cohesive society with a common national identity	Number of women in sport provided with Sport Bras	1 500	500	0	The R30 000 rule had an effect on the purchase	The service provider has been appointed and the sports bras will be delivered in the 2 nd quarter 2022/23.
	Number of holidays programmes in sport and recreation implemented	4	1	1	N/A	N/A
	Number of community games supported with equipment and attire (non-cumulative)	11	6	6	N/A	N/A
	Number of community games tournaments implemented	6	6	0	The payment for Community Games 2021/22 equipment and attire for three corridors and Head office did not go	The department will reprioritise budget to be able to implement the community games tournaments during the 2022/23 financial year.

Outcome	Output Indicators	Annual Target	Q1 Target	Q1 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
					through for payment by the end of financial year. The budget allocated was used to pay for the accruals of the previous financial year	
	Number of Premier's Social Cohesion Games hosted	6	6	0	Due to National Treasury advisory note on Preferential Procurement Regulation advising government departments not to procure services of more than R30 000 which was way less than the projected budget of to implement the R4 938 000 project.	The Programme will be implemented in the second quarter.
	Number of transfers to Gauteng Sport Confederation for active recreations events and programmes	1	1	0	Due to the matters on transfers being an issue NPOs the transfers were not done.	The transfer will be done in the 2 nd quarter.
	Number of provincial programmes (Hanyani wellness and healthy lifestyle) implemented (Sector Indicator)	50	10	0	Due to National Treasury advisory note on Preferential Procurement Regulation advising government departments not to procure services of more than R30 000 which was way less than the projected budget of	The target will be achieved in the 2 nd quarter 2022/23.

Outcome	Output Indicators	Annual Target	Q1 Target	Q1 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
					R6,518,088 to implement the project.	
Increased market share of and job opportunities created in sport, cultural and creative industries	Number of Job opportunities created in sport and recreation through the EPWP	140	140	36	The 36 EPWP participants were re- appointed from 09 June 2022 whilst the other 11 did not accept the offer for the extension of their contracts for 2022/23 financial year as they found new employment.	The remaining EPWP vacant post were advertised in the 2 nd quarter of 2022/23.
A diverse socially cohesive society with a common national identity	Number of centres supported with recreation programmes	50	10	16	Corridors provided recreational programmes to centres that were ready to receive support at no cost to the department.	N/A
MAJOR SPORTING EVENTS						
Increased market share of and job opportunities created in sport, cultural and creative industries	Number of sport events financially supported (signature, major, community/local and/or incubator)	12	1	1	N/A	N/A
SCHOOL SPORT						

Outcome	Output Indicators	Annual Target	Q1 Target	Q1 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
Transformed, capable and professional Sport, Arts and Cultural Sector	Number of school sport structures supported (Sector Indicator)	17	7	7	N/A	N/A
	Number of learners participating at the district school sport tournaments (Sector Indicator)	32 000	6 500	13 426	GDE funded some of the projects resulting in more learners participating without additional funds required from the department.	N/A
Transformed, capable and professional Sport, Arts and Cultural Sector	Number of learners participating in school sport tournaments at provincial level (Sector Indicator)	8 000	1 800	1 905	This is guided by National Department, codes like Juskei were added in preparation for National Tournament.	N/A
Increased market share of and job opportunities created in sport, cultural and creative industries	Number of school sport coordinators appointed	53	53	48	53 School Sport Coordinators were appointed, however, 5 left.	The department is in the process of adverting the posts for the 5 School Sport Coordinators to be appointed in the 2nd quarter 2022/23
Transformed, capable and professional Sport, Arts and Cultural Sector	Number of people trained to deliver school sport programmes (Sector Indicator)	540	160	0	Due to the R30 000 procurement maximum of goods and services the training planning was affected.	Implementation will take place once the school's open in Q2 2022/23.

Outcome	Output Indicators	Annual Target	Q1 Target	Q1 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
A diverse socially cohesive society with a common national identity	Number of non-fee-paying schools supported to participate in Sport Wednesday programmes	410	410	126	The schools are partaking in the programme though there is question of attire and equipment that are in the procurement processes	Fixtures, Team lists will only start after the official launch.
Transformed, capable and professional Sport, Arts and Cultural Sector	Number of learners supported to participate in transformation programmes	250	50	0	The Department has had discussion with the Gauteng Sport Confederation on the small federations. Golf one has established in 2021.	Further discussions with GSC will take place in the 2 nd quarter 2022/23.

4.2.1 [DEPARTMENTAL UNPLANNED / EMERGING PRIORITIES]

These are those projects / priorities that the Department has had to action, but were not part of the APP [e.g., unforeseen, unplanned, urgent]

Nr	Name of Project	Detail of Project	Projected end date	Progress to date / current Status	Challenges / Risks / Requests for intervention	Why was this not planned for	How is it being funded?
	N/A	N/A	N/A	N/A	N/A	N/A	N/A

1.3 Performance Verification and Evidence

1.3.1 [PERFORMANCE VERIFICATION AND EVIDENCE]

How does the Department maintain portfolios of evidence to verify its reported performance information

All Units (Chief Directorates, Directorates and Sub directorates) in the department are expected to submit evidence of performance as per the TID in the approved APP to the M&E Unit at the end of each quarter for verification purposes. The M&E Unit verifies the evidence and then confirms if the targets set have been achieved or not based on the evidence submitted. Once verified, the files of evidence are sent back to the respective Directorates and Chief Directorate for safe keeping since the M&E Unit does not have a storage where the files can be safely kept. A report of what is verified is sent to the Reporting Unit for the purpose of compilation of the Quarterly and Annual report.

4.3.1 [DEPARTMENTAL SPECIFIC PROJECTS]

Name of Project	Brief description of project	Start Date	End Date	Current Status	Challenges	Requests for Intervention
Boitumelo Community Library	Construction of a new community library	04 January 2017	Not Yet Available	Remedial works required necessary to attain Building Occupancy certificate Structural Engineer was appointed to produce a structural assessment report. A Fire Engineer was appointed, and new fire procedure fire plans were approved.	Delays at SCM for appointment of service providers. Challenges with personnel capacity within the Infrastructure Projects directorate is required to manage projects	Delays at SCM Capacity within the Infrastructure Projects directorate to Project Manage the remedial work (9 available vacancies)
Drieziek Community Library	Construction of a new community library	17 February 2014	31 March 2018	Remedial works required • SCM to appoint contractor to complete the upkeep and remedial works.	Delays at SCM procurement. Challenges with personnel capacity within the Infrastructure Projects directorate is required to manage projects	Delays at SCM Capacity within the Infrastructure Projects directorate to Project Manage the remedial work (9 available vacancies)
Impumelelo Community Library	Construction of a new community library	25 January 2016	31 July 2021	Construction is 99% complete for Phase 1, Commissioning of mechanical works still outstanding. • Phase 2 will be a new project – Business case	N/A	DSAC&R to formalize its 2022/23 FY infrastructure implementation strategy since it will heavily impact on the 2022/23 project implementation targets.

4.3.1 [DEPARTMENTAL SPECIFIC PROJECTS]						
Name of Project	Brief description of project	Start Date	End Date	Current Status	Challenges	Requests for Intervention
				submitted to DSAC&R HoD for approval.		
Kagiso Ext 6 Community Library	<p>Remedial Works to prepare for Occupancy Inspection.</p> <p>PsP appointment thereafter a Contractor will be appointed based on PsP produced and approved drawings.</p>	TBC	31 March 2022 (Anticipated completion date)	<p>Remedial works required necessary to attain Building Occupancy certificate</p> <p>SCM to firstly appoint a Structural Engineer to firstly produce a structural report with recommendations.</p> <p>Architect to be appointed to produce as-built plans for Municipal approval.</p> <p>A Fire Engineer was appointed, and new fire plans were approved.</p>	<p>Delays at SCM</p> <p>Challenges with personnel capacity within the Infrastructure Projects Directorate is required to manage projects</p>	<p>Delays at SCM</p> <p>Capacity within the Infrastructure Projects directorate to Project Manage the remedial work (9 available vacancies)</p>

2. DEPARTMENT FINANCIAL PERFORMANCE

3.1 Department Budget Expenditure Figures

3.1.1 DEPARTMENT BUDGET EXPENDITURE FIGURES

Programmes	VOTE 12				Quarter 1 – 2022/2023			
	Appropriation Voted and Grants	Total expenditure as at 30 June 2022	Variance	% Spend	Projected expenditure for Q1	Expenditure of Q1	Variance	% Spend
	R'000	R'000	R'000	%	R'000	R'000	R'000	%
Programme 1: Administration	175,068	34,101	140,967	19.48%	44,894	34,101	10,793	75.96%
Programme 2: Cultural Affairs	244,161	28,898	215,263	11.84%	45,513	28,898	16,615	63.49%
Programme 3: Library and Archival Services	333,196	7,073	326,123	2.12%	23,092	7,073	16,019	30.63%
Programme 4: Sport and Recreation	344,982	36,228	308,754	10.50%	46,553	36,228	10,325	77.82%
TOTAL	1,097,407	106,300	991,107	9.69%	160,052	106,300	53,752	66.42%

3.2 Department Key Financial Indicators

If there was over / under spending of greater than 3% of projection, what were the main challenges that led to the over / under spending			
3.2.1 Name of programme	% Over/underspending	Main challenges that led to over/ under spending	2.2.2 Mitigating measures to remedy over / under expenditure
Programme 1: Administration	The programme spent 75.96% of the amount allocated in the first quarter.	The high vacancy rate and delays in the procurement of laptops for the managers. The purchase order and the delivery is expected to take in the second quarter.	Payments will be processed in the second quarter of 2022/23 and the department is working on reducing the vacancy rate
Programme 2: Cultural Affairs	The programme spent 63.49% of the amount allocated in the first quarter.	Due to the invalidity of the Preferential Procurement Regulations, 2017 as per the Constitutional Court ruling and late responses from National Treasury after the department's request of implement the two commemorative days.	With the lifting of the over R30 000 procurement the department will continue implementing its programmes in the second quarter of 2022/23
Programme 3: Library and Archival Services	The programme spent 30.63% of the amount allocated in the first quarter.	Due to vacant posts for Community Library Services Grant and the outstanding infrastructure works in Gauteng Provincial Archives is delaying operationalisation.	The department is working on reducing the vacancy rate and programmes will be implemented in the second quarter of 2022/23
Programme 4: Sport and Recreation	The programme spent 77.82% of the amount allocated in the first quarter.	Due the delays in the conditional grant transfers from National Department of Sport, Arts and Culture and the invalidity of the Preferential Procurement Regulations, 2017 as per the Constitutional Court ruling which delayed the implementation of Sports and Recreation programmes.	With the lifting of the over R30 000 procurement the department will continue implementing its programmes in the second quarter of 2022/23

3.2.2 What is the Department's achievement with respect to GEYODI responsive budgeting / procurement for the period under review

The department spending was as follows in the quarter under review:

Status	% Spend Year to date	Total spend through the tender & quotation processes
Black People	88%	R15, 238, 095
Women	60%	R7, 461, 901
Youth	33%	R3, 588, 904
People with Disability	4%	R671, 591
SMME's	N/A	N/A
Turnover over R50m	N/A	N/A
Between R10m and R50m	N/A	N/A
Turnover R10m or less	N/A	N/A
Unclassified	N/A	N/A

3.2.3 What is the Department's achievement with respect to township economy / SMME / Local procurement for the period under review

Vote 12: Sport, Arts, Culture and Recreation

Township spend	R6 504 179.45
Non-Township	R2 704 544.08
Unclassified	R1 075 080.57
Total Spend	R10 283 804.10
% of Township spend	63,25%

Currently, a database on designated groups has been development and it is monitored on weekly bases by both SCM and GEYODI.

To improve on designated group targets, SCM will embark on supplier development through roadshows that will be conducted per corridor, to present service providers with the following information:

- Departmental Demand/Procurement plan including GPG set targets on designated groups.
- Gauteng Enterprise Propeller: how to access funding.
- GPT Vendor Management: how to do business with government through tenders or quotation.
- Dept of Economic Development: BBBEE and Local Content.

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

The expenditure of the department is R106 300 million as at the end of the 1st quarter, which represent 9.69 % of the main appropriation. In this quarter the department spent 66.42 % recorded as (R106 300 million) of the projected quarterly budget. This is due to the high vacancy rate and delays in filling of conditional grants posts. The Constitutional Court ruling of the suspension of the order of invalidity of the Preferential Procurement Regulations, 2017 also contributed to the low spending.

Programme 1

The programme spent 75.96% of the amount allocated in the first quarter. The high vacancy rate and delays in the procurement of laptops for the managers. The purchase order and the delivery is expected to take in the second quarter.

Programme 2

The programme spent 63.49% of the amount allocated in the first quarter due to the invalidity of the Preferential Procurement Regulations, 2017 as per the Constitutional Court ruling and late responses from National Treasury after the department's request of implement the two commemorative days.

Programme 3

The programme spent 30.63% of the amount allocated in the first quarter due to vacant posts for Community Library Services Grant and the outstanding infrastructure works in Gauteng Provincial Archives is delaying operationalisation.

Programme 4

The programme spent 77.82% of the amount allocated in the first quarter due the delays in the conditional grant transfers from National Department of Sport, Arts and Culture and the invalidity of the Preferential Procurement Regulations, 2017 as per the Constitutional Court ruling which delayed the implementation of Sports and Recreation programmes.

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

As at end of the first quarter 2022/23 financial year, the department achieved 100 % of 30 days payments, of which 72% of payments were made within 15 days.

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

In the quarter under review, the department's fruitless and wasteful expenditure was R 1 thousand as a result of interest paid on overdue Telkom and Eskom accounts.

In addition, during the first quarter the irregular expenditure was R1 324 as a result of non-compliant procurement procedures and irregular appointments

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

- **Mass Participation and Sport Development Grant**

The grant was at 6.06 % due to the delays in the conditional grant transfers from National Department of Sport, Arts and Culture.

- **Community Library Services Grant**

The grant is at 0.00% spending of the allocated budget due to the delays and challenges with vacant posts that are not yet filled and the invalidity of the Preferential Procurement Regulations, 2017 as per the Constitutional Court ruling.

3. Resolutions Management

4.1 [RESOLUTION MANAGEMENT (for Resolutions received during the period under review)]					
Ref Nr	Date Received	Due Date	Detail / Title of Resolution	Progress to Date / Current Status	Date submitted to GPL
SPBVOR002	24/05/2022	30/06/2022	Request for the response on committee oversight report on the budget vote 12 of the Gauteng department of Sport, Arts, Recreation and Culture for the 2022/23 FY.	House resolutions submitted for recommendation and approval	N/A
SPQ4OR003	21/06/2022	29/07/2022	Request for the response on Sport, Recreation, Arts and Culture Portfolio Committee report on Gauteng of Sport, Arts, Culture and Recreation, 4 th Quarter performance for the 2021/2022 Financial year	The responses are being consolidated	N/A
SPGPGOR001	21/06/2022	29/07/2022	Resolutions for responses on finance Portfolio Committee Oversight report of the Gauteng Provincial Government for the 2021/2022 FY.	The responses are being consolidated	N/A
Total number of Resolutions received from GPL during this quarter					N/A
Total number of Resolutions responses due to GPL during this quarter					N/A
Total number of Resolutions responded to and submitted back to GPL during this quarter					N/A

4.2 [PETITIONS MANAGEMENT [for Petitions referred by the GPL during the period under review]]					
Ref Nr	Date Received	Due Date	Detail / Title of Petition	Progress to Date / Current Status	Date submitted to GPL

Add as many rows as required

4.2 [PETITIONS MANAGEMENT [for Petitions referred by the GPL during the period under review]]

Ref Nr	Date Received	Due Date	Detail / Title of Petition	Progress to Date / Current Status	Date submitted to GPL
Total number of Petitions received from GPL during this Quarter					N/A
Total number of Petitions responses due to GPL during this Quarter					N/A
Total number of Petitions responded to and submitted back to GPL during this Quarter					N/A

4.3.2 RISKS

4.3.2.1 [RISKS]

RISK	IMPACT	PROBABILITY	MITIGATING MEASURE
<i>What is the risk</i>	<i>Low, Medium or High impact</i>	<i>Low, Medium or High chance of occurring</i>	<i>What is the mitigating measure</i>
Delays in implementation of infrastructure projects	High	Medium	Meetings were held every second week with the implementing department to speed up the processes to have well-functioning libraries.
Inadequate compliance to regulatory prescripts	High	medium	<ul style="list-style-type: none"> Review of the SCM policy (Review committee was appointed by the HOD) policies are being reviewed by the task team Supply chain officials should be adequately trained and made aware of all applicable laws and regulations for compliance. Compliance checklists should be designed by management, monitored and reviewed for compliance thereof.
Adverse judgement against the Department/Litigation	high	high	Escalation of non-cooperation by end users to the Management. Management should follow regulatory prescripts to avoid litigation towards the department.
Irregular Expenditure	High	High	Capacitation of finance unit. Checking all the submitted documents for compliance.

5. PUBLIC ENGAGEMENT BY THE DEPARTMENT

5.1 [PUBLIC ENGAGEMENT BY THE DEPARTMENT]

The steps / measures the Department has taken to meaningfully involve the public / stakeholders in the course of its work / service delivery during the period under review

The Department hosted **five Community Imbizo's on the Wednesday Integrated Programme during May 2022 as listed below benefitting a total of 826 participants (362 female and 464 male)**. The objectives of the programme was to encourage communities, particularly school going young people to participate in sports, arts and culture as part of fostering social cohesion and nation building within our communities

- The Department hosted a Community Imbizo on the Wednesday Integrated Programme (WIP) on 25 May 2022 at the Chief Albert Luthuli high school in Daveyton in Ekurhuleni and 126 participants (61 female and 65 male) of which 18 where Learner Representative Council members (LRC's).
- The Department hosted a Community Imbizo on the Wednesday Integrated Programme on 27 May 2022 at the Sol Tsotetsi Community Hall in Sedibeng with a total of 183 participants (96 female and 87 male). The Ward councillor Napo and Teacher Union SADTU were in attendance.
- The Department hosted a Community Imbizo on the Wednesday integrated Programme on 26 May 2022 in Johannesburg at the San Kopano community hall in the Alexandra township with a total of 123 participants (33 female and 90 male).
- The Department hosted a Community Imbizo on the Wednesday integrated Programme on 30 May 2022 at Mohlakeng Community Hall in the West Rand with a total of 114 participants (40 female and 74 male). The Department, the Mayer of Merafong, MMC for Sports, Arts and Culture, Ward Councillor, Member of Parliament and Councillor were in attendance.
- The Department hosted a Community Imbizo on the Wednesday integrated Programme on 31 May 2022 at Saulsville Arena in Atteridgeville in Tshwane with a total of 280 participants (132 female and 148 male).

Public Education programmes of the Department during the period under review

N/A

Feedback sessions conducted by the Department during the period under review

N/A

6. GEYODI EMPOWERMENT

6.1 GEYODI EMPOWERMENT

What has been the Departmental achievement on actual GEYODI Empowerment in communities during the period under review. (Please note totals reported can be different from the final totals verified as at the end of each quarter)

GENDER	A total 48 262 of people were empowered, of these were 36 931 (18 189 male and 18 742 female) were empowered during the implementation of the departmental programmes as at end of quarter 1 of 2022/23.
YOUTH	33 365
DISABLED	111
SENIOR CITIZENS	457
LGBTIQ&A	46

7.1 AGSA requests for information

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

Total number of AGSA Requests for Information received from AGSA during the third quarter 2021/22	56
Total number of AGSA Requests for Information due during this quarter	56
Total number of AGSA Requests for Information responded to and submitted back to AGSA during this quarter	54

7.2 PSC requests for information

7.2 [Public Service Commission REQUESTS FOR INFORMATION RECEIVED DURING THE PERIOD UNDER REVIEW]

Total number of PSC Requests for Information received from the PSC during this quarter	01
Total number of PSC Requests for Information due during this quarter	01
Total number of PSC Requests for Information responded to and submitted back to the PSC during this quarter	0

8. DEPARTMENTAL CAPACITY

8.1 Human Resource Capacity						
Total number of posts on the Dept Structure as at the last day of the period under review	Total number of posts currently filled as at the last day of the period under review			Total number of vacant posts as at the last day of period under review		
843	598			245		
Total number of acting positions as at the last day of the period under review	Total number of terminations during the period under review			Total number of new appointments during the period under review		
5	4			4 (4 fix term contract)		
Total number of suspensions during the period under review	Summarized information on the GEYODI / HDI compliance for the period under review					
2	Company Owned	% Set Targets	Quarter 1 2022/23 % Spend	Spend through the tender & quotation processes	% Spend 2022/23	Total spend 2022/23 through the tender and quotation process
	HDIs	40%	90%	R15, 238, 095	90%	R15, 238, 095
	Female	40%	44%	R7, 461, 901	40%	R7, 461, 901
	Youth	10%	21%	R3, 588, 904	21%	R3, 588, 904
	PwD	7%	4%	R671, 591	4%	R671, 591
	Military Veteran	3%	4%	R621, 388	4%	R621, 388
	Goods and services procured from township businesses	30%	63.25%			

9.1 Challenges

9.1 [CHALLENGES]		
Challenge	Consequence	Recommendation
High vacancy rate, impacting on delivery of the departments mandate.	Low implementation of audit findings and risk action plans	Filling of vacant posts
Slow implementation of Audit findings	Late implementation results in repeat findings and negative audit opinion	Process owners to present own audit action plans, progress and mitigation strategy during SMT meetings.
Ineffective controls to address root causes. (Controls are identified by management to avoid findings but the department continually experiences repeat findings indicating that controls in place are not effective).	Low implementation of findings (the main root cause is the high vacancy rate; Senior and Executive management is aware).	Capacitation of the risk management and integrity unit.

9.2 Requests for Intervention

9.2 [REQUESTS FOR INTERVENTION]		
What area / subject does this relate to	What intervention is sought from the Legislature?	Why is this intervention sought
N/A	N/A	N/A

The Department hereby presents the **2022/23 First Quarter Performance Report** to the Gauteng Provincial Legislature as a true and accurate representation of its work during the period under review.

Departmental Approval

Department	Department of Sport, Arts, Culture and Recreation
Financial Year	2022/23
Quarter	First
Mr. Vuyani Mpofu Head of Department (Acting)	
Ms. Mbali Hlophe MEC	