



Annual Report 2023/24



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



GGT2030
GROWING GAUTENG TOGETHER

GAUTENG PROVINCE

Department of Sport, Arts, Culture & Recreation
Vote No. 12

ANNUAL REPORT 2023/2024 Financial Year

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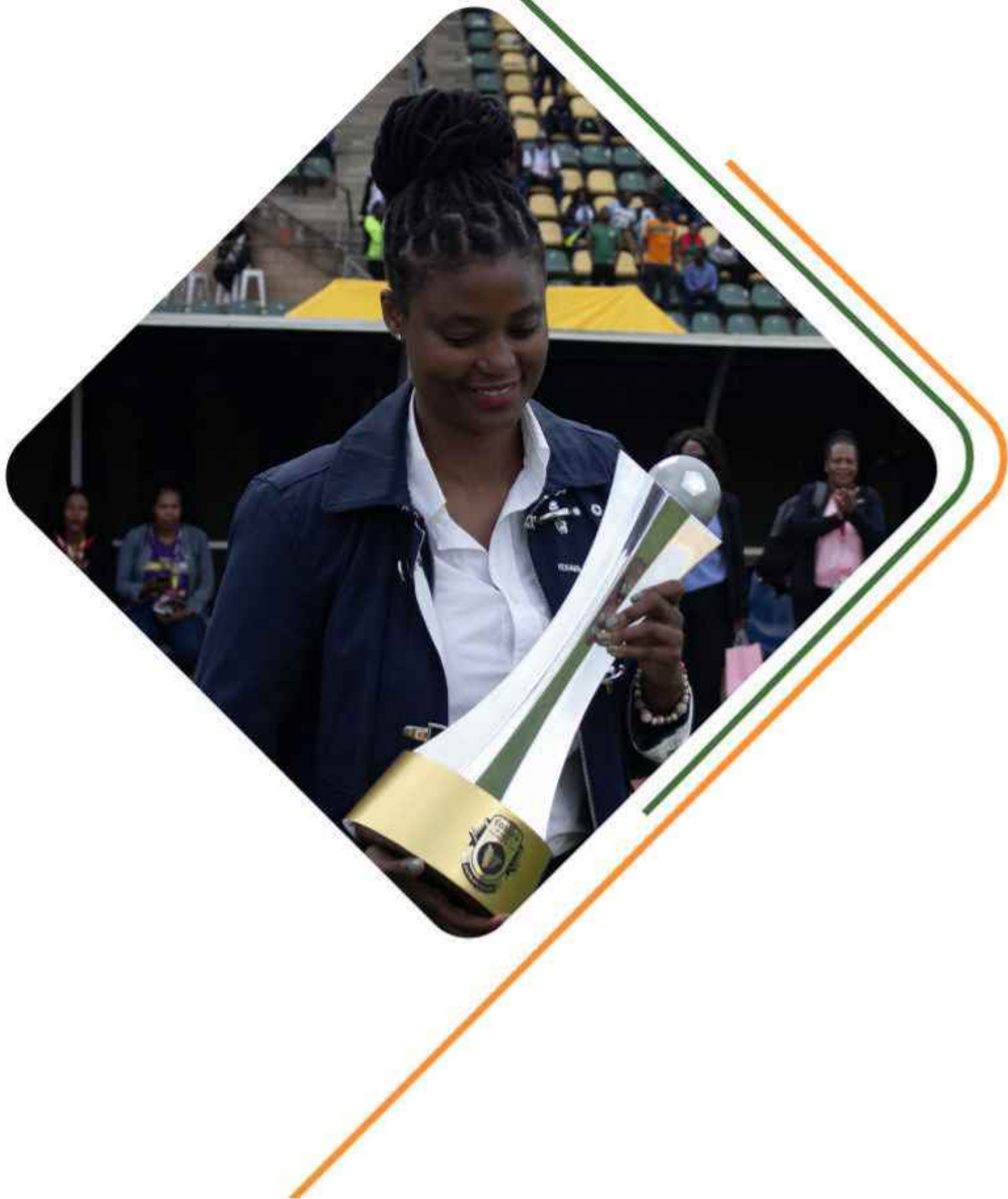
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GENERAL INFORMATION



1. DEPARTMENT GENERAL INFORMATION

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2. LIST OF ABBREVIATIONS/ACRONYMS

ABBREVIATION	FULL DESCRIPTION
A	
ACH	Arts, Culture and Heritage
AFCON	African Cup of Nations
AFS	Annual Financial Statements
AGSA	Auditor-General South Africa
AIDS	Acquired Immunodeficiency Syndrome
AO	Accounting Officer
APP	Annual Performance Plan
AU	African Union
B	
B-BBEE	Broad-Based Black Economic Empowerment
BSA	Boxing South Africa
C	
CAF	Confederation of African Football
CBM	Corridor-Based Model
CCI	Cultural and Creative Industries
CFO	Chief Financial Officer
CGA	Central Gauteng Athletics
CoE	City of Ekurhuleni
CoJ	City of Johannesburg
COSAFA	Council of Southern Africa Football Associations
COSATU	Congress of South African Trade Unions
CoT	City of Tshwane
D	
DED	Department of Economic Development
DID	Department of Infrastructure Development
DoRA	Division of Revenue Act
DPSA	Department of Public Service and Administration
DRP	Disaster Recovery Plan
DSAC	Department of Sport, Arts and Culture
DSACR	Department of Sport, Arts, Culture and Recreation

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ABBREVIATION	FULL DESCRIPTION
E	
ECD	Early Childhood Development
EE	Employment Equity
EHWP	Employee Health and Wellness Programme
EIS	Electronic Invoicing System
EPWP	Expanded Public Works Programme
ESARBICA	Eastern and Southern African Regional Branch of the International Council on Archives
EXCO	Executive Committee
F	
FC	Football Club
FEW	Forum for Empowerment of Women
FIFA	International Federation of Association Football
FNB	First National Bank
FY	Financial Year
G	
GACC	Gauteng Arts and Culture Council
GAS	Gauteng Audit Services
GBN	Gauteng Broadband Network
GBVF	Gender-Based Violence and Femicide
GCR	Gauteng City Region
GDE	Gauteng Department of Education
GEYODI	Gender Use and Disability
GFC	Gauteng Film Commission
GGT	Growing Gauteng Together
GIFA	Gauteng Infrastructure Financing Agency
GNA	Gauteng Netball Association
GPG	Gauteng Provincial Government
GPL	Gauteng Provincial Legislature
GPLS	Gauteng Provincial Library Services
GPN	Gauteng Provincial Network
GPT	Gauteng Provincial Treasury
GRAP	Standard of Generally Recognised Accounting Practice
GRV	Goods Received Voucher
GSC	Gauteng Sport Confederation

ABBREVIATION	FULL DESCRIPTION
H	
HDI	Historically Disadvantaged Individual
HIRA	Hazard Identification and Risk Assessment
HIV	Human Immunodeficiency Virus
HOD	Head of Department
HR	Human Resources
I	
IAMP	Infrastructure Asset Management Plan
ICA	International Council on Archives
ICC	International Cricket Council
ICT	Information and Communications Technology
IDMS	Infrastructure Delivery Management System
IEC	Independent Electoral Commission
IGR	Intergovernmental Relations
IKS	Indigenous Knowledge Systems
IT	Information Technology
L	
LFA	Local Football Association
LGBTIQA+	Lesbian, Gay, Bisexual, Transgender, Intersex, Queer and Asexual
LHRA	Local Heritage Resource Agency
LSEN	Learners with Special Education Needs
LTS	Learn to Swim
M	
MC	Master of Ceremonies
MEC	Member of the Executive Council
MGE	Mzansi Golden Economy
MLO	Mzansi Libraries Online
MOU	Memorandum of Understanding
MPSA	Minister for Public Service and Administration
MTEF	Medium-Term Expenditure Framework
MTSF	Medium-Term Strategic Framework

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ABBREVIATION	FULL DESCRIPTION
N	
NDP	National Development Plan
NHRA	National Heritage Resources Act
NLSA	National Library of South Africa
NPC	Non-profit Company
NPI	National Productivity Institute
NPO	Non-profit Organisation
NWC	Netball World Cup
NYDA	National Youth Development Agency
O	
OAU	Organisation of African Unity
OHASA	Oral History Association of South Africa
OHS	Occupational Health and Safety
OoP	Office of the Premier
P	
PAA	Public Audit Act
PANSALB	Pan South African Language Board
PBC	Premiers Budget Council
PFMA	Public Finance Management Act
PGBVF	Provincial Gender-Based Violence and Femicide
PHRAG	Provincial Heritage Resources Authority of Gauteng
PLC	Provincial Language Committee
PO	Purchase Orders
PSCBC	Public Service Coordinating Bargaining Council
PSL	Premier Soccer League
PSP	Professional Service Provider
PVA	Public Viewing Activation
PWD	People with Disabilities
R	
RFQ	Request for Quotations
RMCC	Risk Management Committee Charter

ABBREVIATION	FULL DESCRIPTION
S	
SABC	South African Broadcasting Corporation
SAFA	South African Football Association
SAPS	South African Police Service
SARU	South African Rugby Union
SASCOC	South African Sports Confederation and Olympic Committee
SCM	Supply Chain Management
SCOPA	Standing Committee on Public Accounts
SDIP	Service Delivery Improvement Plan
SDM	Service Delivery Model
SHERQ	Safety, Health, Environment, Risk and Quality
SITA	State Information Technology Agency
SLA	Service Level Agreement
SMME	Small, Medium and Micro Enterprise
SMS	Senior Management Services
SMT	Senior Management Team
STI	Sexually Transmitted Infection
T	
TB	Tuberculosis
TCC	Tax Clearance Certificate
TISH	Townships, Informal Settlements and Hostels
TMR	Transformation, Modernisation and Re-industrialisation
TNL	Telkom Netball League
TOR	Terms of Reference
TR	Treasury Regulations
TUT	Tshwane University of Technology
U	
UJ	University of Johannesburg
W	
WLHM	Women's Living Heritage Monument

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3. FOREWORD BY THE MEC

*Mr. M. Chiloane
Member of the Executive Council*

The Gauteng Department of Sport, Arts, Culture and Recreation (DSACR) derives its strategic mandate from national and provincial policies and its legislative framework from the National Development Plan (NDP): Vision for 2030, the seven priorities of the Growing Gauteng Together (GGT) 2030 Programme of Action and the seven priorities of the Medium-Term Strategic Framework (MTSF) 2019–2024. The DSACR's contribution towards GGT2030 elevated priorities are to uplift township libraries and sporting facilities to enable them to host international events, refurbish township sporting and recreational facilities, invest in sport and recreation to build a home of champions, invest in Cultural and Creative Industries (CCI) and preserve and promote heritage. These policies and legislation are relied upon as guidelines in service delivery to improve social production ownership in Gauteng Province and expand co-ownership of social products such as sport, cultural and arts amenities.

In the 2023/2024 financial year (FY), the Department achieved 84% of its set targets – a remarkable improvement of 15% points when compared with the 2022/2023 FY. This is indeed a notable improvement in the delivery of the sixth administration's mandate as the term ends. This year, we hosted new and exciting events and tournaments across the province including the 2023 Nedbank Cup Semi-Final which took place on 6 May 2023 at the FNB Stadium within the City of Johannesburg (CoJ) and the final hosted at Loftus Stadium in the City of Tshwane (CoT) on 27 May 2023. The Department also continued its ongoing support of our sport federations through the Gauteng Sports Confederation (GSC) and arts and culture organisations to ensure the implementation of activities across the province. The opening and handover of the Rust Ter Vaal Community Library in Emfuleni on 12 March 2024 is also a notable achievement for the Department.

Furthermore, the Department hosted the 2023 Crown Gospel Awards at the iconic FNB Stadium drawing over 8 000 attendees from across the country. The Crown Gospel Awards talent search crisscrossed the five corridors of Gauteng and generated sensational excitement; the winner Sifiso Mabuza was Crown's best-emerging talent and won himself a recording deal and the opportunity to be the opening act for the Grammy award-winning Gospel Singer Bebe Winans at the 15 000 packed Sun-bet Arena in Pretoria and Emperors Palace, Ekurhuleni. The Department continued delivering services in all five corridors of the Gauteng City Region (GCR) by focusing on addressing, in the main, skills development and job creation in the sector. This was realised through the filling of 144 vacant posts as well as 606 Nasi iSpani youth development profilers posts as we aim to bring renewed hope to the citizens of Gauteng, with a focus on our despondent youth in the face of a high unemployment rate and prevailing social ills.

The Department also strove to create an environment that protects vulnerable groups, keeps women and children safe, fosters healthy lifestyles and promotes creativity and social inclusion. Sport, arts and culture have a remarkable ability to unite people across diverse backgrounds through shared experiences. Sport activities create platforms for dialogue, promote inclusivity and strengthen social bonds, ultimately contributing to a more cohesive and harmonious society which remains the Departmental mandate. Arts and culture, too, play a pivotal role in shaping our collective identity and promoting social cohesion.

Our rich diversity of traditions, languages and artistic expressions serves as a source of pride and unity. By investing in the promotion of arts and culture, we celebrate our diversity and cultivate an environment where every citizen feels valued and included. Through cultural exchanges, festivals and artistic collaborations, we build connections that go beyond geographic or ethnic boundaries.

I conclude by acknowledging the leadership and guidance of our Premier, the Honourable Panyaza Lesufi, my colleagues in the Executive Committee (EXCO) and our Portfolio Committee on Sport, Arts and Culture under chairperson Thulani Ndlovu, which performed an oversight role in this period to ensure that the Department improved in the provision of services and enhancing the quality of life of Gauteng citizens. My deepest gratitude goes to the hard work done by our newly appointed Head of Department (HOD) Mr China Mashinini and our Senior Management Team (SMT). Furthermore, I would also like to express my sincere appreciation to all employees who contributed to the success of our Department during the FY.



Mr M. Chiloane

Member of the Executive Council
Sport, Arts, Culture and Recreation

26 August 2024

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4. REPORT OF THE ACCOUNTING OFFICER

Mr China Mashinini
Head of Department

The mandate of the DSACR is drawn from Schedule 4: functional areas of concurrent national and provincial legislative competence and Schedule 5: functional areas of exclusive provincial legislative competence of the Constitution of the Republic of South Africa, 1996. The Department also draws its mandate from the NDP 2030, the MTSF 2019–2024 Priority 6: Social Cohesion and Safer Communities and GGT2030 Priority 4: Safety, Social Cohesion and Food Security. These policies require the Department to implement programmes that promote social cohesion and nation-building while contributing to a sustainable and growing economy.

It is a great pleasure to present the Accounting Officer (AO) Statement for the 2023/2024 Annual Report of the DSACR. This report highlights the Department's commitment to promoting good governance, fostering the growth of Cultural, Creative Industries, enhancing library and archival services and advancing sport and recreation opportunities throughout the Gauteng Province. In this reporting period, the Department has made a commendable effort to provide transparency and accountability through its annual report by documenting its achievements and challenges across various aspects of our operations. The Department has also demonstrated a commitment to effective governance and stewardship of resources. We trust that this kind of transparency will help build our stakeholders' trust and allow for informed decision-making.

4.1 Overview of the operations of the Department

The operations of the Department are in line with the priorities and vision of the sixth administration that focuses on the following strategic interventions:

- Developing liberation struggle heritage sites and routes with a focus on ensuring that they provide sustainable economic opportunities to local communities.
- Repositioning national commemorative days as pilgrimages and linking them to mass participation events and tourism opportunities.
- Promoting competitive sport, creative industries and high-impact events to drive inclusive growth and tourism.
- Expanding community-based sport, arts and cultural amenities.
- Promoting social cohesion by fostering and highlighting constitutional values, the Bill of Responsibilities, national symbols, non-racialism, anti-xenophobia, moral regeneration, civic education and active citizenship.
- Promoting healthy lifestyles through sport, arts, culture, recreation and library services.
- Strengthening collaboration between local and provincial governments to enhance integrated planning and service delivery.

The Department achieved 75 (84%) of its 89 annual targets in the FY under review. The expenditure of the Department was R1 058 389.00 at the end of the 2023/2024 FY, or 94.3% of the final main appropriation of R1 122 528.00. As per compliance requirements, the Department paid 81% of valid invoices received within 15 days and 99% of valid invoices received within 30 days.

4.2 Key achievements

Programme 1: Administration

Regarding the representation of designated groups as percentages of total employment, the Department maintained 52% of women's representation at the SMS level. A total of 44% of goods and services were procured from township businesses, five gender-based violence and femicide (GBVF) awareness programmes were implemented and 14 libraries were supported by the Gauteng Broadband Network (GBN).

Programme 2: Cultural Affairs

In the FY under review, the Department received 239 applications from arts and culture organisations, resulting in 44 organisations being successfully funded to the tune of R3 911 998.66. While 183 applications were received from sport and recreation organisations, the Department successfully funded 42 organisations to the tune of R3 794 000.00; these included one sport and recreation organisation (West Rand Sports Council) that was an accrual from the previous FY. Several factors, such as compliance, the relevance of proposed projects to Departmental mandate and the priorities and limitations of funds, determined the success or failure of receiving funding. The emerging mentorship programme benefitted emerging fashion designers and visual artists in the five corridors, supported and partnered with 15 arts and culture major events across the five corridors to stimulate the gig economy and provided 24 market access opportunities to creatives in various sub-sectors to market their craft and services at different platforms enabled by the Department.

All six National and Historical Days were celebrated in partnership with the Department of Sport, Arts and Culture (DSAC) and other stakeholders with the last one, Human Rights Day taking place on 21 March 2024 in Sedibeng. Two statues of heroes and heroines were installed – the Bertha Gxowa Statue at the Bertha Gxowa Hospital in Ekurhuleni and the Kungwini Head Statue at the Kagiso Monument and Recreational Centre. Furthermore, in the year under review, four plaques for statues in honour of fallen heroes and heroines of the struggle against colonialism were erected and installed in Alexandra, Germiston, Munsieville and Sharpeville, 60 public activations on "I am the Flag" were undertaken and 15 multilingualism awareness campaigns were launched.

Programme 3: Library and Archival Services

During the 2023/2024 FY, R192 793 000.00 (R117 793 000.00 conditional grant and R75 000 000.00 equitable share) was transferred to the nine GCR municipalities for the operationalisation of community library services and the maintenance of libraries in Gauteng. The opening of the Rust Ter Vaal Community Library took place on 12 March 2024 in the Emfuleni Local Municipality and the Library Youth Summit was hosted in partnership with the City of Ekurhuleni (CoE) from 22–23 June 2023 at the Alberton Civic Centre in Alberton.

In addition, eight market access promotional interventions to provide support to emerging authors were implemented and Podcast Studios were installed in Midvaal and Emfuleni through the Libraries of the Future Programme. The Department implemented ten public awareness programmes in archives to raise awareness about archival functions, services and the importance of record-keeping in the preservation of societal memory and transferred 3 000 records from the Johannesburg Roads Agency to the Gauteng Provincial Archives.

Programme 4: Sport and Recreation

To identify, develop and nurture sporting talent, we provided various opportunities to enable athletes and officials to compete at regional, provincial, national and international levels through the Academy Programme, the O.R. Tambo Soncini Social Cohesion Games and the Water Safety Education Programme. The Department hosted the Minister's Outreach Programme in collaboration with the National DSAC at the Mehlareng Stadium in Tembisa on 14 April 2023 and the National Youth Camp benefitting 120 learners from 2–8 December 2023 at Camp Discovery in the Dinokeng Game Reserve.

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In promoting Gauteng as a destination of choice to host major events to strengthen the economy and support job creation and industrial growth, the Department hosted the City2City Ultra Marathon 2024 on 31 March 2024 which returned to the Gauteng Province after an eight-year hiatus. The 2023 Nedbank Cup Final was held at Loftus Stadium in the City of Tshwane and the Gauteng Women in Sport Dialogue in Benoni. The Annual Mandela Remembrance Walk and Run were hosted in collaboration with the Nelson Mandela Foundation on 10 December 2023 with 5 000 participants.

As part of the School Sports Programme, support was provided to the 17 school sport structures in the 2023/2024 FY to ensure the delivery of sport programmes within the schools; non-fee-paying schools were supported to participate in the Wednesday League Programme; 300 learners participated in equestrian sport, skateboarding and rowing; and 949 learners represented Gauteng at the National School Sport Championships, namely athletics, swimming, winter games and summer games.

4.3 Overview of the financial results of the Department

4.3.1 Departmental receipts

Table 1: Departmental receipts

Departmental	2023/2024			2022/2023		
	Estimate	Actual Amount Collected	(Over-)/ Under-Collection	Estimate	Actual Amount Collected	(Over-)/ Under-Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Sale of goods and services other than capital assets	346	490	-146	331	321	10
Interest, dividends and rent on land	19	0	19	18	2	16
Financial transactions in assets and liabilities	29	226	-196	28	266	-238
Total	394	716	-323	377	589	-212

The Department's own revenue-raising capacities are limited. In the year under review, the following were its main sources of revenue:

- Parking fees
- Commission on garnishee orders effected
- Debt collection,

Per the prescribed tariffs, the Department charges officials a fee for allocated parking at the Head Office building. Over-collections were due to sales of scrap and waste and the Department's debtor book is updated quarterly and reviewed to assess the viability of collecting the debts.

4.3.2 Programme expenditure

Table 2: Programme expenditure: 2023/2024 and 2022/2023

Programme Name	2023/2024			2022/2023		
	Final Appropriation	Actual Expenditure	(Over-)/Under-Expenditure	Final Appropriation	Actual Expenditure	(Over-)/Under-Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	183 739	172 722	11 017	155 165	147 696	7 469
Cultural Affairs	254 331	233 176	21 155	205 633	174 913	30 720
Library and Archives Services	305 501	283 398	22 103	302 839	260 515	42 324
Sport and Recreation	378 967	369 093	9 864	304 532	268 287	36 245
Total	1 122 528	1 058 389	64 139	968 169	851 411	116 758

Table 2 indicates that the final budget appropriated was R1 122 billion and the actual expenditure was R1 058 billion or 94.3% of the appropriated budget. Under-expenditure was R64.139 million or 5.7% of the final appropriation. The underspending was due to vacant posts for both equitable share and conditional grants, delays in the procurement of laptops and desktops, gig trucks not paid at year-end and delays in the procurement processes for goods and services items under the Community Library Services Grant.

4.3.3 Virements/rollovers

Refer to 4.3.3.1 and 4.3.3.2.

4.3.3.1 Virements

Programme 1

R15 977 million was reallocated from Programme 1 to defray expenditure in Programme 2: Arts and Culture and Programme 4: Sub-programme Recreation and Sport for goods and services and transfers: National Productivity Institute (NPI).

Programme 2

R6 750 million was reallocated to Programme 2 to defray the over-expenditure in Compensation of Employees and goods and services in Sub-programme Arts and Culture. An amount of R1 663 million was reallocated from Programme 2 to Programme 4: Recreation – NPI to fund the transfers made – and Programme 3 for payments for capital assets – buildings and other fixed structures – to defray the over-expenditure.

Programme 3

An amount of R8 916 million was reallocated from Programme 3 to Programme 4: Sub-programme Recreation to defray the over-expenditure on the Compensation of Employees, goods and services and transfers. The programme received an amount of R5 786 million from Programmes 2 and 4 on buildings and other fixed structures to defray over-expenditure.

Programme 4

An amount of R4 542 million was reallocated from building and other fixed structures to Programme 3: Library Services buildings and other fixed structures. Programme 4 received an amount of R18 604 million for Sub-programme Recreation and Sport from Programmes 1 and 3 to defray the over-expenditure across all economic classifications.

4.3.3.2 Rollovers

Community Library Services Grant

- R597 600 – tablets for Mzansi Online
- R530 170 – branding material for provincial Born to Read Programmes
- R217 055 – logistics costs for the Born to Read Programme
- R592 830 – programme support material for the South African Library Week,

Mass Participation and Sport Development Grant

- R908 693 – equipment and attire for the National Schools Athletics
- R456 950 – logistics costs for the Gauteng Rural School Sport Day
- R506 264 – branding material for the Conditional Grant Programmes
- R432 980 – transport costs for the Toyota National Disability Championship Club Development Programme
- R407 891 – equipment and attire for the Central Corridor Alex Marathon 2024.

Provincial Equitable Share

The Department identified the accruals that meet the requirements for consideration to rollover the unspent funds which relate to the invoices that were not processed at year-end. In this regard, the Department requests consideration of rollovers of R2 310 million for goods and services where services were rendered and invoices could not be processed and R20 million capital commitments for gig trucks.

4.3.4 Unauthorised expenditure

The Department did not incur any over-expenditure for the financial year under review.

4.4 Strategic focus over the short- to medium-term period

In the 2023/2024 FY, the Department implemented the Post-Filling Plan which reduced the vacancy rate from 30% to 22%. This vacancy rate was reduced by advertising 258 vacancies, which were filled through new appointments and promotions. The increased capacity saw an improvement in programme performance from achieving 69% of its set targets in 2022/2023 to 84% in the 2023/2024 FY, a notable improvement of 15%.

The transformation of the Gauteng heritage landscape remained a high priority for the provincial government during the sixth administration. The focus will therefore be on provisionally declaring heritage sites, erecting plaques for statues of colonialism and installing statues of heroes and heroines of the liberation struggle. In terms of applying innovative Information and Communications Technology (ICT), the Department has continued and will continue to carry out its responsibility to modernise public library services and improve service delivery in line with the government's development programmes. An example of this will be the 30 libraries implementing Mzansi Online projects in the five corridors. In addition, 'Libraries of the Future' will be established, serving as a one-stop shop offering various programmes related to the mandate of the Department.

To contribute to the reduction of crime and substance abuse, the Department will construct sport and recreational facilities and health and wellness facilities such as multipurpose sporting facilities. Kasi gyms will be supported with fitness equipment and the introduction of school sport leagues as well as the Ambassadors Programme, which aims to revive the school sport tournaments in partnership with the Gauteng Department of Education (GDE), will remain high on the Department's agenda.

The prevailing impasse that exists between the DSACR and the Gauteng Film Commission (GFC) has resulted in legal proceedings that have established that there is no legal relationship between the parties. The Court Order outcome is as follows:

- The implication of the Court Order and following the debates during the hearing of the matter is that the Members of the Executive Council (MECs) cannot exercise executive oversight and ensure accountability for the funds disbursed by the Department to the GFC.
- Considering the judgement, the MEC holds the view that she has no choice but to adhere to the Court Order and withdraw all funding to the GFC forthwith, which will also ameliorate any risk of perpetuating and exacerbating further irregular expenditure and any other irregularities.
- The necessity for the establishment of the GFC in compliance with Section 38(1)(m) of the Public Finance Management Act (PFMA) to regularise the funding of the entity as per recommendation by Gauteng Provincial Treasury (GPT) exists.
- The process of registration of the State-Owned Entity is currently underway.
- The Department of Sport, Arts, Culture and Recreation (DSACR) (and GFC) are currently working on transitional models including temporarily housing GFC under Programme 2 of the Department.

4.5 Public-private partnerships

The Department did not enter into any public-private partnerships during the 2023/2024 FY.

4.6 Discontinued key activities/activities to be discontinued

N/A



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4.7 New or proposed key activities

Table 3: New or proposed key activities

New or Proposed Key Activities	Reasons for New Activities	Effect on the operations Department	Financial implications of each new activity
PROGRAMME 2			
Number of youth clubs implementing arts and culture programmes	The output indicator was included to respond to interventions of the Premier's elevated priorities in Townships, Informal Settlements and Hostels (TISH).	None	No financial implication
PROGRAMME 4			
Number of schools participating in the Water Safety Education Programme	Working with Gauteng-based schools to educate school learners on being water-safe to reduce the drownings in the province.	None	R1 957 000.00 (Budget same as Learn to Swim (LTS) Programme)



4.8 Supply Chain Management

The Department did not receive or approve any unsolicited bids during the year under review. Below are some of the initiatives developed to ensure that stringent Supply Chain Management (SCM) processes prevent irregular expenditure:

- SCM training for all senior managers and refresher training for all SCM officials.
- Emphasis on planning for procurement with the introduction of demand management plans and procurement plans which must accompany requests for quotations.
- Enforcing adequate procurement lead times from programme managers.
- Revising and enforcing adherence to the compliance checklist within the SCM unit.
- Subjecting all procurement-related transactions to compliance scrutiny by the internal control unit.
- The Department has advertised panels to deal with the high volume of Request For Quotations (RFQ) requests received from programme managers. SCM has been capacitated as per the approved structure but the current approved organisational structure does not adequately address basic needs in the unit.

4.9 Gifts and donations received in kind from non-related parties

The Department did not receive any gifts or donations during the period under review.

4.10 Exemptions and deviations received from the National Treasury

No exemption from the PFMA (Act 1 of 1999), Treasury Regulation or deviation from the financial reporting requirements was requested during the 2023/2024 FY.

4.11 Events after the reporting date

Upon assessment, management did not identify any events (adjusting and non-adjusting, favourable and unfavourable) that occurred after the reporting date and the date of approval of the Annual Financial Statements (AFS).

4.12 Other

In the reporting period under review, the Department continued with the implementation of the 2018 approved organisational structure to strengthen capacity and deliver improved services. As a result, the following appointments were made: the HOD, the Chief Financial Officer (CFO), the Chief Director responsible for Cultural Affairs and the Chief Director responsible for Corridor Coordination. These formed part of the 144 appointments made in 2023/2024 that consisted of promotions and new appointments. Other vacant posts will be advertised and filled in the 2024/2025 FY.

Financial statements are normally prepared on the assumption that the Department is a going concern and will continue in operation and meet its statutory and financial obligations for the foreseeable future as there is an appropriation approved by the Gauteng Provincial Legislature (GPL) for the Medium-Term Expenditure Framework (MTEF) period as per the provincial estimates of provincial revenue and expenditure.

In assessing whether the going-concern basis is appropriate, management may need to consider a wide range of factors surrounding current and expected performance – the expected short and medium-term economic environment in which the Department operates, potential and announced restructurings of functions, estimates of revenue or the likelihood of continued government funding – before it is appropriate to conclude that the going-concern assumption is appropriate. The financial statements have been prepared on a going-concern basis.

4.13 Acknowledgement/s or appreciation

The Department conveys its sincere gratitude and appreciation for the exemplary and visionary leadership of the MEC who guided the Department in the 2023/2024 FY. I wish to thank the sector stakeholders, partners and the DSACR Portfolio Committee for their continued support through oversight functions. Finally, I would like to acknowledge the extraordinary efforts and achievements of our staff and the SMT of the Department which has shown resilience, creativity and solidarity in the face of unprecedented challenges and difficulties. The SMT has exemplified the values and principles of our Department and our government in delivering quality service and programmes that have made a positive difference in the lives of millions of Gauteng residents. Additionally, they have truly embodied the spirit of Batho Pele, putting people first in everything they do, and I am immensely proud and grateful to work with such a remarkable team of professionals and leaders.

4.14 Conclusion

This annual report was prepared following the guidelines issued by the National Treasury for the FY. All information and amounts disclosed are consistent, complete, accurate and free from any omission.

4.15 Approval and sign-off

The 2023/2024 financial statements as presented on pages 331 – 404 were approved by the AO.

A handwritten signature in black ink, appearing to be 'M. Mashinini', is written over a grid pattern. To the right of the signature, the date '26/8/2024' is written in the same ink.

M. Mashinini

Accounting Officer

Sport, Arts, Culture and Recreation

26 August 2024

5. STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY FOR THE ANNUAL REPORT

To the best of my knowledge and belief, I confirm the following:

- All information and amounts disclosed throughout the annual report are consistent.
- The annual report is complete, accurate and free from any omissions.
- The annual report has been prepared in accordance with the guidelines on the annual report as issued by the National Treasury.
- The AFS (Part F) have been prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by the National Treasury.
- The AO is responsible for the preparation of the AFS and for the judgements made in this information.
- The AO is responsible for establishing and implementing a system of internal control that has been designed to provide reasonable assurance as to the integrity and reliability of the performance information, the human resources (HR) information and the AFS.
- The external auditors are engaged to express an independent opinion on the AFS.
- In my opinion, the 2023/2024 annual report fairly reflects the operations, the performance information, the HR information and the financial affairs of the Department for the FY ended 31 March 2024.

Yours faithfully



China Mashinini
Accounting Officer
Sport, Arts, Culture and Recreation
26 August 2024

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6. STRATEGIC OVERVIEW

6.1 Vision

"An active, creative, modernised and informed GCR contributing to sustainable socio-economic growth and social cohesion".

6.2 Mission

In pursuit of the above vision, the DSACR 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 and archival services and facilities.
- Transforming the Gauteng heritage landscape.
- Pursuing the 4th Industrial Revolution through a modernised and efficient library system.

6.3 Values

In working towards the achievement of the mandate and vision set out above, the DSACR subscribes to the following internal values:

Table 4: Departmental values

Teamwork and Collaboration	We work co-operatively, by asking for and giving information and support and sharing success with others across our Department and across all spheres of government.
Honesty and Integrity	We are honest, trustworthy and straightforward in all our dealings and use time, money and resources effectively and efficiently.
Respect and Diversity	We value others for their contribution irrespective of personal differences; we involve and listen to others and show consideration and empathy for their emotional and physical well-being.
Stakeholder Focused	We consult, encourage feedback and provide services that meet or exceed the needs, standards and timescale of our internal and external stakeholders in a courteous, open, transparent and speedy manner.
Employee Focused	We value all employees and provide equal access to opportunities for development, recognition and reward.
Accountability	We are personally accountable for delivering on our commitments.
Quality	We provide outstanding products and unsurpassed service that, together, deliver premium value to our customers.

7. LEGISLATIVE AND OTHER MANDATES

7.1 Constitutional Mandate

The mandate of the DSACR is drawn from Schedules 4 and 5 of the Constitution of the Republic of South Africa, 1996. The sections describe the functional areas of exclusive provincial legislative competence. Part A lists the following as provincial DSACR competencies:

- Archives other than national archives
- Libraries other than national libraries
- 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 DSACR has a role in supporting and monitoring local government:

- Amusement facilities
- Local amenities
- Local sport facilities, markets, municipal parks and recreation facilities.

7.2 Legislative and policy mandates

The Constitution provides a broad mandate, while the national and provincial legislation, as well as policies, give effect to how the constitutional mandate should be implemented. Table 5 provides a list of national and provincial legislation and policies that inform the Departmental mandate, as well as their relevance to the Department:

Table 5: List of national legislative mandates relevant to DSACR

Act	Relevance to DSACR Mandate
Cultural Affairs	
National Arts Council Act, 1997 (Act No. 58 of 1997)	Ensures the promotion and coordination of arts.
South African Geographical Names Council Act, 1998 (Act No. 118 of 1998)	Facilitates the establishment of Provincial Geographic Names Committees to transform and standardise geographical names.
Pan South African Language Board (PANSALB) Act, 1995 as amended (Act No. 59 of 1995)	Facilitates the establishment of a Provincial Language Committee (PLC) for Language Policy and Development.
National Heritage Council Act, 1999 (Act No. 11 of 1999)	Outlines the roles and responsibilities of the Council concerning heritage development and promotion at national, provincial and local government levels.
National Heritage Resources Act, 1999 (Act No. 25 of 1999)	Facilitates the establishment of a Provincial Heritage Resources Agency (PHRA) and a Local Heritage Resource Agency (LHRA) that must ensure good management of Grade I and Grade II heritage resources and heritage resources that are deemed to be provincial and local competencies, respectively.
Heraldry Act, 1962 (Act No. 18 of 1962)	Regulates and governs the use and protection of heraldry.

Act	Relevance to DSACR Mandate
Sport and Recreation	
National Sports and Recreational Act (No. 110 of 1998, as amended in 2007)	Defines the supportive role of the Sports Commission concerning the province and provides guidelines on how the MEC can intervene in issues affecting sport and recreation and the relationship with the South African Sports Confederation and Olympic Committee (SASCOC).
South African Institute for Drug-Free Sport Act, 1997 (Act No.14 of 1997, as amended)	Establishes a doping control programme in compliance with the World Anti-Doping Code to provide for the testing of athletes for doping by sport administration bodies and punitive measures against national sport federations not complying with the regulations contained in this Act.
South African Boxing Act, 2001 (Act No. 11 of 2001)	To provide a new structure for professional boxing in the Republic; to ensure the effective and efficient administration of professional boxing in the Republic; to recognise amateur boxing; to create synergy between professional and amateur boxing; to establish a Boxing Commission known as Boxing SA (BSA); to promote interaction between associations of boxers, managers, promoters, trainers and officials and BSA.
The Safety at Sports and Recreational Events Act, 2010 (Act No. 2 of 2010)	To provide for measures to safeguard the physical well-being and safety of people and property at sport, recreational, religious, cultural, exhibition, organisational or similar events held at stadiums, venues or along a route and to provide for the accountability of events' role-players.
Fitness Industry Regulatory Bill, 2016	Regulate, control and exercise general supervision over the fitness industry in the Republic.
South African Combat Sport Bill, 2016	Regulate, control and exercise general supervision over amateur and professional combat sport at tournaments in the Republic.
South African Coaching Framework	Creates an effective, inclusive, cohesive and ethical coaching system that promotes transformation and excellence in an active and winning nation.
South African Sports Academies Strategic Framework and Policy Guidelines, 2013	Outlines the implementation of a coordinated Academy System in the Republic.
Libraries, Information and Archival Services	
National Council for Library and Information Services Act (Act No. 6 of 2001)	Advises the National Minister of Arts and Culture and the Minister of Basic Education on library matters.
Policy for South African Libraries (National)	Provide the framework and inform legislation for the library sector in South Africa. This is currently in the process of being developed.
National Archives and Record Services of South Africa Act (Act No. 43 of 1996)	Provides for the establishment of a provincial archival and records management system.
The Legal Deposit Act (Act no. 54 of 1997)	Prescribes the compulsory submission of all published information to the official legal depository libraries.
National Library for the Blind Act (Act No. 91 Of 1998)	Provides for the provision of access to information and government services to people with impaired vision, who can read Braille.
South African Library and Information Transformation Charter, 2014	Provides the policy for the transformation of the library and information services sector.
The South African Public Library and Information Services Bill, 2012	Ensures consistency in the delivery of public library and information services; puts measures to ensure redress of the inequalities in the provision of public library and information services; provides principles, norms and standards for the provision of public library and information services.
Gauteng Archives and Records Services Act (Act 5 of 2013) and Regulations	Provides the legislative mandate for the establishment of archival and records management services.
Protection of Personal Information Act, 2013	Prescribes how personal information must be dealt with in terms of archival requests.

Act	Relevance to DSACR Mandate
Generic National Good Governance Legislation	
<ul style="list-style-type: none"> • Constitution of the Republic of South Africa, Act 108 of 1996, as amended • Public Service Act, 1994, as amended • Public Finance Management Act (PFMA) 1999, as amended • Treasury Regulations (TR), 2005 • Promotion of Access to Information Act, 2000 • Promotion of Administrative Justice Act, 2000 • Skills Development Act, 1998 • South African Qualifications Authority Act, 1995 • Public Service Regulations, 2016, as amended • Labour Relations Act, 1995, as amended • Basic Conditions of Employment Act, 1997 • Employment Equity Act, 1998 • Occupational Health and Safety (OHS) Act, 1993 • Preferential Procurement Policy Framework Act, 2000 • Gauteng Township Development Act, 2022 • Broad-Based Black Economic Empowerment (B-BBEE) Act, 2003 • Companies Act, 1973 • Intergovernmental Relations (IGR) Framework Act, 2005 (Act No. 13 of 2005) • All relevant building regulations. 	



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7.3 Institutional policies and strategies over the five-year planning period

National and provincial policy mandates

The NDP and the MTSF 2019–2024 and the Provincial Programme of Transformation, Modernisation and Re-industrialisation (TMR) are the key policy mandates to which the Departmental plan responds. In particular, the NDP aims to eradicate poverty and reduce inequality by 2030. Furthermore, the Department is guided by several national and provincial policy mandates which are presented in Table 6.

Table 6: Provincial policy mandates

Provincial	Description
Competitive Sport Strategy	<ul style="list-style-type: none"> • Attracts and hosts major events and identifies talent. • Economic growth stimulation and high-performance sport. • Positions Gauteng as the home of competitive sport, with quality sporting facilities that are accessible to everyone in the province.
Gauteng Integrated Sports Development Strategy	<ul style="list-style-type: none"> • Ensures that the Gauteng Provincial Government (GPG) invests in and supports the sector in promoting access, equity and redress. • Fosters the necessary cooperation, partnership and integration between all spheres of government, relevant line function Departments, as well as other sectors of society and target or benefit communities.
Revised White Paper on Arts, Culture and Heritage (ACH), 2017	<ul style="list-style-type: none"> • Compels the government to make an impact on economic growth, social and cultural development and tourism through targeting the development of the cultural industries.
National Language Policy Framework, 2003	<ul style="list-style-type: none"> • Is fundamental to the management of our diverse language resources and the achievement of the government's goal to promote democracy, justice, equity and national unity; the promotion of all the official 12 languages of our country, as provided for in the Constitution, takes centre stage in the policy framework.
Revised White Paper on Sports and Recreation, 2017	<ul style="list-style-type: none"> • Emphasises an increased and focused commitment and participation at all levels of sport to reap socio-economic benefits; outlines the interdependencies necessary for the smooth implementation of a system with clear definitions of authority, responsibility and accountability combined for the advancement of sport and recreation.
National Sport and Recreation Plan	<ul style="list-style-type: none"> • Focuses on streamlining the overall provision of sport in Gauteng under the leadership of DSACR in compliance with its constitutional mandate and obligations and partnerships with all other role-players.
Gauteng Sport Policy and Sport Plan	<ul style="list-style-type: none"> • Draws on the national goal expressed in the September 2010 Draft White Paper on Sport and Recreation of an active and winning nation. • Encapsulates DSACR's commitment to increasing participation numbers, with a focus on human capital development from grassroots entry-level to excellence. • Allows for a sport system that demonstrates real and measurable social and economic impact on the province.
Long-Term Participant Development Framework	<ul style="list-style-type: none"> • Focuses on a structured pathway model that provides guidance and principles to optimise the development of participants at all ages and stages.
Norms and Standards for Sport and Recreation Infrastructure Provision and Management	<ul style="list-style-type: none"> • Focuses on the establishment of minimum standards for the planning, construction, operation, maintenance and management of sport and recreation facilities and infrastructure in South Africa.

Provincial	Description
Gauteng Creative Industries Development Framework, 2007	<ul style="list-style-type: none"> Develops the creative industries to maximise their contribution to economic growth, community development and urban regeneration. Provides a coordinating framework for investment and implementation of the creative industry programmes in the province. Aligns the activities of creative industries with the Gauteng Growth and Development Strategy.
	<ul style="list-style-type: none"> Creative Industries Sub-sector Strategies <ul style="list-style-type: none"> Craft. Visual arts. Performing arts. Music.
Gauteng Employment, Growth and Development Strategy	<ul style="list-style-type: none"> It reflects the GPG's commitment to ensure socio-economic growth and development.
Mzansi Golden Economy	<ul style="list-style-type: none"> Provides a policy framework for the support of the ACH sector to play a pivotal role in the economic empowerment and skills development of people.
Gauteng Provincial Language Policy Framework, 2012	<ul style="list-style-type: none"> Provides broad guidelines for the implementation of a system of functional multilingualism.
Gauteng Library and Information Services Policy, 2012	<ul style="list-style-type: none"> Provides the legal and operational framework for the rendering of library and information services.
Gauteng Archives and Records Services Regulations, 2015	<ul style="list-style-type: none"> Provides for the preservation and accessibility of archival records of the province.
Generic Good Governance Policy Frameworks	<ul style="list-style-type: none"> South African National Policy Framework for Women Empowerment and Gender Equality: December, 2000. White Paper on Transforming Public Service Delivery (Batho Pele White Paper). National Development Strategy. National Youth Policy Development Framework, 2002–2008, and National Programme of Action for Children Framework, 1996.
Gauteng Provincial Language Act (Act No. 3 of 2016)	<ul style="list-style-type: none"> Provides for the designation of official languages in the province; and provides for the regulation, monitoring and use of official languages by the provincial organs of state.
Gauteng Geographical Names Framework, 2012	<ul style="list-style-type: none"> Clarifies the roles and powers of the provincial government concerning geographical name-changing processes. This policy framework would coordinate these activities by setting standards for the management of the process in naming public places and other geographical features in the province.
National Heritage Resources Act (Act No. 25 of 1999) and the Gauteng Heritage Resources Regulations (Jan 2003, Notice 103 of 2003, Volume 9, No. 4)	<ul style="list-style-type: none"> Regulates the work of the Provincial Heritage Resources Authority – Gauteng.
The Gauteng Public Library and Information Services Act (Act No. 5 of 2014)	<ul style="list-style-type: none"> Provides the legislative mandate for the establishment and administration of library services in the province.
Gauteng Arts in School Strategy, 2011	<ul style="list-style-type: none"> The development, implementation and resourcing of arts and culture programmes and projects in schools.

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Provincial	Description
Indigenous Knowledge System (IKS) Policy, 2012	<ul style="list-style-type: none"> The IKS Policy intends to rehabilitate Indigenous knowledge in all its manifest forms by encouraging researchers and policymakers to apply indigenous knowledge in project management and development planning, especially concerning issues affecting local communities.
Draft Gauteng Museum Services Policy, 2013	<ul style="list-style-type: none"> Facilitates transformation and management of museums in the province.
Gauteng Arts and Culture Council Act (Act No. 11 of 1998)	<ul style="list-style-type: none"> Provides for the establishment of the Gauteng Arts and Culture Council (GACC) which assists in developing and promoting arts and culture in Gauteng and advises the MEC on the disbursement of grant-in-aid to artists, cultural workers and students within the arts and culture sector.
South Africa's National Policy Framework for Women's Empowerment and Gender Equality	<ul style="list-style-type: none"> The Gender Policy Framework outlines South Africa's vision for gender equality and how it intends to realise this ideal. Like other generic policy documents which are trans-sectoral, such as the "White Paper on Transforming the Public Service", it is not meant to be prescriptive for the various sectors of government. Instead, it details the overarching principles, which will be integrated by all sectors into their own sectoral policies, practices and programmes.
White Paper on the Rights of Persons with Disabilities	<p>It commits duty bearers to realising the rights of persons with disabilities by:</p> <ul style="list-style-type: none"> Accelerating implementation of existing legislation that advocates equality for persons with disabilities. Taking calculated action to ensure that their rights as equal persons are upheld. Removing discriminatory barriers to access and participation. Ensuring that universal design informs access and participation in the planning, budgeting and service delivery value chain of all programmes. Recognising the right to self-representation. Acknowledging that not all persons with disabilities are alike and that personal circumstances, gender, age, sexuality, religious and cultural backgrounds and geographical location require different responses. Embedding the obligations contained in the UN Convention on the Rights of Persons with Disabilities in legislation, policy and service delivery.
Gauteng Older Persons' Rights Strategy, 2020–2025	<ul style="list-style-type: none"> To provide services that are accessible, equitable and affordable to older people and conform to prescribed norms and standards. Such services should empower older people to continue to live a meaningful life in a society that recognises them as an important source of enrichment, expertise and community support.
Gauteng Disability Rights Policy, 2020–2025	<ul style="list-style-type: none"> Gauteng Disability Rights Policy, 2020–2025 supports an integrated approach towards the full inclusion of persons with disabilities through the implementation of the policy objectives outlined in this document. It offers a provincial interpretation of the UN Convention on the Rights of Persons with Disabilities and seeks to outline practical steps towards creating the inclusive society envisaged by the United Nations text.



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ORGANISATIONAL
STRUCTURE



Member of Executive
Mr M. Chiloane

Deputy Director:
Executive Support
Vacant



Director:
Infrastructure Management
Mr K. Mokrane (Acting)



Chief Director:
Corporate Services
Dr T. Mazono



Chief Director:
Cultural Affairs
Mr S.P. Maja



Director: Library and
Archival Services
Ms S. Ndlovu (Acting)



Director: Human Capital
Management
Mr H.R. Makgalemele



Director:
Creative Arts
Ms K. Mokoetane (Acting)



Chief Information
Officer (CIO)
Ms D. Magadlin (Acting)



Director:
Heritage, Language,
Geographical Names,
Museums & Indigenous
Knowledge Systems
Mr C. Ngcobo (Acting)



Deputy Director:
Legal Services
Mr H. T. Ramabulana



Director:
Creative Industries
Mr U.D. Moolenaar



Director:
Communications Management
Dr N. Nthikwane



Director:
Security & Facilities
Ms J. Msimang



Head of Department
Mr C. Mashinini



Director:
Risk and Integrity Management
Ms L. Sempo

Director:
Transformation Programmes
Vacant



Chief Director:
Corridor Coordination
Ms B.L.T. Mokoena



Chief Director:
Sport and Recreation
Mr F. Mokoena (Acting)



Chief Financial Officer:
Mr S.L. Mokoena



Director:
Strategic Management
Ms M.T. Serabi (Acting)

Director:
Intergovernmental Relations
Vacant



Director:
Sport Development
Ms M.A. Ross



Director:
Management Accounting
Ms S.C. Dlamini



Director:
Central Corridor
Ms M. Nagado



Director:
Recreation and School Sport
Mr S.P. Setlako (Recreation)



Director:
Financial Accounting
Ms M.D. Cilliers



Mr S. Ndlovu (School Sport)



Director:
Supply Chain Management
Ms L.L. Lirabe



Director:
Northern Corridor
Ms P. Moropa



Director:
Eastern Corridor
Ms Z. Sihlangu (Acting)



Director:
Competitive Sport
Mr P. Muviri



Director:
Southern Corridor
Mr A.M.B. Sepeng



Director:
Western Corridor
Ms M. Ramphela

9. ENTITIES REPORTING TO THE MEC

Table 7: Entities reporting to the MEC

Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
<p>Gauteng Film Commission (GFC); non-profit company (NPC) operating in terms of Schedule 3C</p>	<p>GFC subscribes to the Companies Act and the PFMA. Key legislation that is adhered to:</p> <ul style="list-style-type: none"> • National Film and Video Foundation Act (No. 73 of 1997), as amended • Tourism Act (No. 3 of 2014), as amended • State Information Technology Agency Act (No. 88 of 1998), as amended • Occupational Health and Safety Act (No. 85 of 1993), as amended • Competitions Act (No. 89 of 1998), as amended • Prevention and Combating of Corrupt Activities Act (No. 12 of 2004), as amended • Promotion of Access to Information Act (No. 2 of 2000), as amended • Promotion of Administrative Justice Act (No. 3 of 2000), as amended • Promotion of Equality and Prevention of Unfair Discrimination Act (No. 4 of 2000), as amended • Protected Disclosures Act (No. 26 of 2000), as amended • Skills Development Act (No. 97 of 1998), as amended • Labour Relations Act (No. 66 of 1995), as amended • Basic Conditions of Employment Act (No. 75 of 1997), as amended • Employment Equity Act (No. 55 of 1998), as amended • Compensation for Occupational Injuries and Diseases Act (No. 130 of 1993), as amended • Broad-Based Black Economic Empowerment Act (No. 53 of 2003), as amended • Intergovernmental Relations Framework Act (No. 13 of 2005), as amended • Preferential Procurement Policy Framework Act (No. 5 of 2000), as amended • Treasury Regulations and Accounting Standards (as published) • Municipal by-laws. 	<p>DSACR is the primary funder of GFC. It makes transfer payments to the Commission to fund its operations.</p>	<ul style="list-style-type: none"> • To promote regional content and the telling of South African stories. • To develop and support audio-visual content creators and enterprises. • To facilitate and improve the ease of doing audio-visual business in Gauteng. • To promote Gauteng as a preferred audio-visual destination. • To attract investment into the Gauteng audio-visual sector.

Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
	National and Sectoral Policies: <ul style="list-style-type: none"> • National Development Plan, Vision 2030 • UN Sustainable Development Goals (SDGs) • African Union Agenda 2063 • DAC Mzansi Golden Economy Strategy (2011) • Revised White Paper on Arts, Culture and Heritage • GCR Integrated Infrastructure Master Plan (GCR IIMP) • Gauteng Township Economy Revitalisation Strategy. 		



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1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

The Auditor-General of South Africa (AGSA) currently performs procedures to evaluate the usefulness and reliability of the reported performance information on selected performance indicators in accordance with the criteria developed from the performance management and reporting framework in accordance with the AGSA findings engagement methodology. This engagement is not an assurance engagement. Accordingly, no assurance opinion or conclusion is expressed, however only material findings are reported. The material findings on the performance against predetermined objectives is included in the report to management, with material findings being reported under the report on the annual performance report section of the auditor's report. Refer to page 320 - 328 of the Report of the AGSA, published as Part F: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service delivery environment

As per the Department of Public Service and Administration (DPSA) directive of 30 October 2008 issued in terms of Section 41(3) of the Public Service Act of 1994, Departments are required to develop a three-year service delivery improvement plan (SDIP) which is aligned to the MTEF cycle.

2.2 Service delivery improvement plan (SDIP)

The SDIP addresses the service delivery challenges identified during the medium-term review of the Departmental five-year strategic plan. The Department implemented the service delivery tools as stated in Table 8 to provide services to communities while maintaining the Batho Pele principles as indicated in Table 9 for the Departmental service delivery beneficiaries. Tables 10, 11 and 12 provide information about the service delivery information tool, complaints mechanism and Departmental offices with contact details, respectively.



Table 8: Main services and standards

Main Services	Beneficiaries	Current/Actual Standard Service	Desired Standard of Service	Actual Achievements
MAIN SERVICE				
Improve the management and processes of grants-in-aid to support Arts Culture; and Sport and Recreation organisations	GPG Departments, local municipalities and communities	Awarding of grants-in-aid to 45 arts and culture organisations	90	44 arts and culture organisations were financially supported in this reporting period. 42 sport and recreation organisations were financially supported in this reporting period.
STANDARDS				
Consultation	GPG Departments, local municipalities and communities	5 Grants-in-aid roadshows conducted	10	The Department conducted seven roadshows during the 2023/2024 FY as follows: <ul style="list-style-type: none"> 12 April 2023: Central Corridor 13 April 2023: Orange Farm 14 April 2023: Women's Monument 23 April 2023: Khutsong 25 April 2023: Kokosi 21 February 2024: East Corridor 23 February 2024 to 19 March 2024: Central Corridor.
Service standards		The grant amount will be paid as per our Application Criteria.	Grants paid as per our Application Criteria.	No beneficiary was granted more than the maximum amount presented on the application criteria.
		Only compliant organisations are considered for recommendation	Compliant organisations considered or recommended funding	<ul style="list-style-type: none"> The Department hosted the Service Level Agreement (SLA) workshop from 1-5 December 2023 with 90 arts, culture, sport and recreation organisations that were compliant for consideration for the grant funding. The disbursement phase to the successful beneficiaries commenced on 9 January 2024, while the monitoring and evaluation phase happened subsequently.

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Main Services	Beneficiaries	Current/Actual Standard Service	Desired Standard of Service	Actual Achievements
		<p>Grants are paid after contracting between the Department and the organisations</p> <p>Announced and unannounced visits undertaken by the Department after transferring to monitor if funds are used as intended</p> <p>Organisations to report on a project-to-project basis</p>	<p>Grants paid after contracting between the Department and the organisations</p> <p>Announced and unannounced visits undertaken by the Department after transferring to monitor if funds are used as intended</p> <p>Organisations to report on a project-to-project basis</p> <ul style="list-style-type: none"> • Print media – newspaper adverts and posters • Social media – GPG Website, Facebook, Twitter and Instagram • Roadshows and walk-ins 	<p>Projects were implemented as per the contractual agreements concerning the financial support and/or grant allocation.</p> <p>Delays in implementing planned programmes by grants-in-aid beneficiaries (8 arts and culture and 6 sport and recreation organisations) resulted in delays in monitoring the events timeously.</p> <p>The Department will communicate with beneficiaries and ensure that reports are submitted on time.</p>
Access	GPG Departments, local municipalities and communities	Platforms available to access information on grants-in-aid		The Department released the new grants-in-aid callout for 2024/2025 on 2 February 2024 with a closing date of 26 April 2024 on the GPG website and social media platforms.
Information				A memorandum to advertise the new call for grants was approved and will be followed by adverts to call for funding for 2024/2025 applications through the national Sunday newspaper, two local newspapers and Departmental social and internal websites.
Openness and transparency		Awarding of grants-in-aid to 45 arts and culture; and 45 sport and recreation organisations	Awarding of grants-in-aid to 45 arts and culture and 45 sport and recreation organisations	44 arts and culture organisations were financially supported in this reporting period. 42 sport and recreation organisations were financially supported in this reporting period.
Redress		100% of concerns and complaints resolved	100% of concerns and complaints resolved	The grant application form has a specific section that makes provision for applicants to make an appeal upon dissatisfaction with the application outcome. At the end of Q3 2023/2024, only three telephonic appeals (1.2%) were received and resolved; no appeals or complaints were received during Q4 2023/2024.

Table 9: Batho Pele principles achieved as per main service delivered 2023/2024

Main Standards		Beneficiaries	Current/Actual Standard Service	Desired Standard of Service	Actual Achievements
Consultation		GPG Departments, local municipalities and communities GPG Departments, local municipalities and communities	5 grants-in-aid roadshows conducted	10	The Department conducted seven roadshows during the 2023/2024 FY as follows: <ul style="list-style-type: none"> 12 April 2023: Central Corridor 13 April 2023: Orange Farm 14 April 2023: Women's Monument 23 April 2023: Khutsong 23 April 2023: Kokosi 21 February 2024: East Corridor 23 February 2024 to 19 March 2024: Central Corridor.
Service standards			The grant amount will be paid as per our application criteria.	<ul style="list-style-type: none"> The grant amount will be a once-off full payment. The grant is offered to organisations who meet the set criteria Grants are paid after contracting between the Department and the organisations 	No beneficiary was granted more than the maximum amount presented on the application criteria.
			Only organisations that are compliant are considered for recommendation	Only organisations that are compliant are considered for recommendation	The Department hosted the SLA workshop from 1-5 December 2023 with 90 arts, culture, sport and recreation organisations that were compliant for consideration for the grant funding. The disbursement phase to the successful beneficiaries commenced on 9 January 2024, while the Monitoring and Evaluation phase happened subsequently.
			Grants are paid after contracting between the Department and the organisations	Grants are paid after contracting between the Department and the organisations	Projects were implemented as per the contractual agreements concerning the financial support and/or grant allocation.

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Main Standards	Beneficiaries	Current/Actual Standard Service	Desired Standard of Service	Actual Achievements
		Announced and unannounced visits undertaken by the Department after transferring to monitor if funds are used as intended.	Announced and unannounced visits undertaken by the Department after transferring to monitor if funds are used as intended.	Delays in implementing planned programmes by grants-in-aid beneficiaries (8 arts and culture and 6 sport and recreation organisations) resulted in delays in monitoring the events timeously.
Access	GPG Departments, local municipalities and communities	Organisations to report on a project-to-project basis. Platforms available to access information on grants-in-aid	Organisations to report on a project-to-project basis <ul style="list-style-type: none">Print media – newspaper adverts and postersSocial media – GPG Website, Facebook, Twitter and InstagramRoadshows and walk-ins	The Department will communicate with beneficiaries and ensure that reports are submitted on time. The Department released the new grants-in-aid call for 2024/2025 on 2 February 2024 with a closing date of 26 April 2024 on the GPG website and social media platforms.
Information				A memorandum to advertise the new call for grants was approved, which will be followed by adverts to call for funding for 2024/2025 applications through the national Sunday newspaper, two local newspapers and Departmental social and internal websites.
Openness and transparency		72 Arts and culture organisations and 43 sport and recreation organisations funded during the 2022/2023 FY	90 organisations are recommended for funding for the current FY	44 arts and culture organisations were financially supported in this reporting period. 42 sport and recreation organisations were financially supported in this reporting period.
Redress		100% of concerns and complaints resolved	100% of concerns and complaints resolved	The grant application form has a specific section that makes a provision for applicants to make an appeal upon dissatisfaction with the application outcome. At the end of Q3 2023/2024, only three telephonic appeals (1.2%) were received and resolved and no appeals or complaints were received during Q4 2023/2024.

Table 10: Service delivery information tool

Current/Actual Information Tools	Desired Information Tools	Actual Achievements
Social media platforms, newsletters, circulars, proceedings and media advertisements.	Social media platforms, newsletters, circulars, proceedings and media advertisements.	The Department held meetings, seminars, conferences, indabas, imbizos and intergovernmental relations forums with sport, arts and culture organisations, community libraries, local government, civil structures and communities.
Departmental website.	Continuous update of the Departmental website.	The Departmental website was maintained and updated throughout the year.
Annual Report and Citizens' Report.	Printing and distribution of Annual Report. Uploading of the Departmental Citizens' Report on the website.	The DSACR Annual Report was printed and distributed to key entry points to relevant stakeholders, while the Annual Citizen's Report was published online with the DSACR Annual Report.

Table 11: Complaints mechanism

Current/Actual Complaints Mechanism	Desired Complaints Mechanism	Actual Achievements
Social media platforms; email communication, letters of complaint to the executive authority, Accounting Officer and Head of Communications.	Social media platforms, email communication, and letters of complaint to the executive authority, Accounting Officer and Head of Communications.	A response service delivery response team has been appointed throughout all DSACR corridors to assist with investigating and responding to the Premier's Hotline Service Delivery Complaints received from the Office of the Premier (OoP). Social media platforms; email communication and letters of complaint to the executive authority, Accounting Officer and Head of Communications.
Direct contact through Departmental enquiries and officials' email and telephonically with Head of Programmes: Chief Director, Sport and Recreation and Cultural Affairs at Head Office, 35 Rissik Street: Surrey House Building, Johannesburg.	Direct contact through Departmental enquiries and officials' email and telephonically with Head of Programmes: Chief Director, Sport and Recreation and Cultural Affairs at Head Office, 35 Rissik Street: Surrey House Building, Johannesburg.	Direct contact through Departmental enquiries and officials' email and telephonically with Head of Programmes: Chief Director, Sport and Recreation; and Cultural Affairs at Head Office, 35 Rissik Street: Surrey House Building, Johannesburg.

Table 12: Departmental offices with contact details – office hours: 08H00–16H30

Corridor Office	Address	Contact Person	Contact Details
Head Office	35 Rissik Street, Surrey House, Johannesburg	Mr Chira Mashinini	Cell: 076 945 9946
North Corridor	111 Swaan Street, East Lynne, Pretoria	Ms Dipuo Moropa	Cell: 071 354 6932
Central Corridor	35 Rissik Street, Surrey House, Johannesburg	Ms Mashudu Magada	Cell: 083 507 8051
South Corridor	Cnr Kruger Avenue & Edward Street, Vereeniging	Mr Alex Sepeng	Cell: 082 571 3862
East Corridor	35 Rissik Street, Surrey House, Johannesburg	Ms Zamangema Sihlangu	Cell: 071 855 8894
West Corridor	Toekomers Library, Braamfontein Street, Randfontein	Ms Maphata Ramphele	Cell: 083 554 1975

2.3 Organisational environment

At the conclusion of the sixth administration, the Department continued to implement the approved 2017 organisational structure; however, the prevalence of a high vacancy rate continued to affect the implementation of the 2023/2024 Annual Performance Plan (APP) and contributed immensely to the Department's inability to achieve its desired outcomes to carry out its mandate. Although the 2023/2024 FY started with a vacancy rate of 30.70%, it improved to 22% by the end of the year. Moreover, the appointment of the HOD, Chief Director: Cultural Affairs, Chief Director: Corridor Coordination, CFO and the secondment of a Chief Information Officer from the Department of e-Government to improve the ICT unit to alleviate the challenges. These improvements resulted in enhanced turnaround times of supply chain processes and fast-tracked the implementation of programmes. The overall Departmental performance improved from 69% to 84% in 2023/2024.

The Department implemented change management towards the closure of the FY, which brought about a positive change in direction, different perspectives, renewed vigour in operations and improved performance. Our existing policy framework and strategic interventions together with the Department's ability to adapt, highlight the overall environment within the organisation.

The persistent issue of load-shedding continued to disrupt our services intermittently, hindering programme implementation productivity and reliability in meeting public service needs. Furthermore, the impact on the environment, especially the server room that has printer servers, was severely affected. However, the future looks promising as the Department will be moving the online information technology (IT) to the new State Information Technology Agency (SITA) at Data Centre, in Centurion, Gauteng from the 2024/2025 FY.

The Departmental ICT business plan was improved to transition to the digitalisation phase by including a roadmap which focuses on minimising manual submissions to ensure that the performance information system and the use of innovative ICT services would be efficient for the Department. The Infrastructure Asset Management Plan (IAMP), including the development of a comprehensive infrastructure procurement strategy document, must be urgently adopted to realise significant progress on infrastructure projects in the near future.

2.4 Key policy developments and legislative changes

Table 13: Key policy developments and legislative changes

No	Programme	Planned Policy Initiatives
1	Programme 1: Administration	<ul style="list-style-type: none"> Finance updated 3 internal policies ICT updated 2 internal policies Human Resource Management updated 10 internal policies Transformation Programmes updated 2 internal policies Ethics and Integrity Management updated 1 internal policy.
2	Programme 2: Cultural Affairs	<ul style="list-style-type: none"> Approval of the Gauteng Cultural and Creative Strategy on 6 December 2023. Approval of the Major Events Fund Policy.
3	Programme 3: Library and Archival Services	<ul style="list-style-type: none"> None
4	Programme 4: Sport and Recreation	<ul style="list-style-type: none"> Approval of the Major Events Fund Policy.

3. ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

Table 14: Progress towards achievement of institutional impacts and outcomes

Achievements 2019–2023/2024	
Outcomes to 5-Year Target	
<p>Outcome: Compliance and responsive governance</p> <p>Outcome indicator: Percentage compliance to section 40 of the PFMA</p> <p>Five-year target: 100% compliance to section 40 of the PFMA</p>	<p>In pursuit of compliant and responsive governance, the Department submitted the required reports as per the PFMA in accordance with set timeframes to contribute towards achieving a capable, ethical and developmental state as follows:</p> <ul style="list-style-type: none"> In the 2019/2020 FY, the Department processed 95.02% of valid invoices paid within 30 days as per compliance requirements. In the 2020/2021 FY, the Department processed 96.55% of valid invoices paid within 30 days, with 77.58% of the payments processed within 15 days as per compliance requirements. In the 2021/2022 FY, the Department processed 84% of valid invoices paid within 15 days as per compliance requirements. In the 2022/2023 FY, the Department processed 82% of valid invoices paid within 15 days as per compliance requirements. In the 2023/2024 FY, the Department processed 81% of valid invoices paid within 15 days as per compliance requirements.
<p>Outcome: Compliance and responsive governance</p> <p>Outcome indicator: Number of clean audit outcomes acquired</p> <p>Five-year target: Clean audit outcomes acquired</p>	<ul style="list-style-type: none"> 2019/2020 FY, the Department received an unqualified audit opinion with material audit findings on predetermined objectives and compliance with legislation. 2020/2021 FY, the Department received an unqualified audit opinion with material audit findings on predetermined objectives and compliance with legislation. 2021/2022 FY, the Department received an unqualified audit opinion with material audit findings on predetermined objectives and compliance with legislation. 2022/2023 FY, the Department received an unqualified audit opinion with material audit findings on predetermined objectives and compliance with legislation. 2023/2024 FY, the Department received an unqualified audit opinion with material audit findings on predetermined objectives and compliance with legislation.
<p>Outcome: Increase market share and of job opportunities created in sport, cultural and creative industries</p> <p>Outcome indicator: Number of projects in the creative industry supported through Mzansi Golden Economy Programme</p> <p>Five-year target: 305 projects created in the creative industries supported</p>	<p>In the 2021/2022 FY, the gig economy and the ACH programme in the South was not contracted due to National Treasury circular conditions. A letter of notification was sent by the National DSAC granting provinces permission to proceed with their programmes; however, due to the Treasury note, the Department could not proceed.</p> <p>The Music Showcase through a nominated NPO in the West Corridor was the only programme contracted with DSAC. Monitoring and evaluation of the West Rand Hargout Music Festival were conducted by the national Department to the value of R750 000. The Mzansi Golden Economy (MGE) programme's contributions to the sector were as follows during 2022/2023:</p> <ul style="list-style-type: none"> Re-igniting the gig economy – R2 500 000.00. Arts, culture and heritage South Corridor – R750 000.00.

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Achievements 2019–2023/2024	
<p style="text-align: center;">Outcomes to 5-Year Target</p> <p>Outcome: Increase market share and of job opportunities created in sport, cultural and creative industries</p> <p>Outcome indicator: Number of projects in the creative industry supported through Mzansi Golden Economy Programme</p> <p>Five-year target: 305 projects created in the creative industries supported</p>	<p>2022/2023 FY progress</p> <p>The Department implemented 12 live performance space programmes with the MGE Provincial Flagship Programme which took place across the province benefitting 555 people with job opportunities. These temporary jobs fell within the following value chain: performance fees for artists, stage rigging, logistics, hospitality and security services. The Department submitted a nominating agent Home Coming Events; a reputable events and marketing agency, in April 2022 to the National Department of Sport Arts and Culture (DSAC) for consideration and approval of a two-year contract (2022–2024). The Home Coming Africa Music Festival was hosted at the Voortrekker Monument and Zanzou, an entertainment space in the student town of Hatfield with 44 participants through Tshwanefontein, a Youth Month Music, Food and Fashion Community Cohesion Festival on 26 June 2022 at 012 Central, African Bear Emporium, Pretoria. The music experience was hosted by Home Coming Events and featured award-winning international musician Elaine, Amapiano sensation DJ JazzQ, Gauteng-based house music maestro DJ Darque and artists Loveslaphola, Leanzas, Thibo, Madness, DJ Glen, Major Flag and Khanye Lorenzo.</p> <p>2023/2024 FY progress</p> <p>The Department in partnership with the DSAC supported and partnered with flagship events through MGE funding. These were aimed to contribute to the gig economy and stimulate tourism and local talent with spin-offs in other related industries. The two programmes were implemented as follows: the Department supported the Homecoming Festival financially with R2 500 000.00 for the hosting of the festival on 28 October 2023 at the National Botanical Gardens in Ishwane. Re-engineering the Artistic Minds was financially supported with R750 000.00 for the event held on 30 September 2023 at the Eldorado Community Arts Centre in Sebokeng.</p> <p>During the 2019/2020 FY, a total of 225 642 beneficiaries were developed through the arts, sport and creative industries programmes to perform professionally through the implementation of the following programmes:</p> <ul style="list-style-type: none"> • Dance, drama, music arts and culture programmes, Gauteng Social Cohesion Carnival, creative development and capacity-building programmes, Pulaano showcases and market access initiatives were conducted. • Poetry and comedy sessions were conducted as well as club development and academy, water safety programmes and active recreation programmes. <p>In the 2020/2021 FY, 18 368 beneficiaries were developed to perform through the following sport, cultural and artistic sectors:</p> <ul style="list-style-type: none"> • Baseetsana Scriptwriting and Directing Workshops, poetry sessions and comedy sessions conducted events conducted by the Department through the five Corridors. • Through the music business, a masterclass was held at AMPD studio for training on the business of the music industry. Auditions were held for the Pulaano showcase and market access initiatives to open channels and platforms for artists to sell their products in various viable markets to generate income through the creative sector were launched. A visual arts exhibition over 21 days in partnership with Gauteng Pop-up Art Galleries, a visual artists mentorship programme conducted virtually, dance, drama, music arts and culture programmes and Ishashalazi and community DJs programme were initiated.
<p>Outcome: Transformed, capable and professional sport, arts and cultural sector</p> <p>Outcome indicator: Number of beneficiaries developed to perform professionally in the sporting, cultural and artistic sectors</p> <p>Five-year target: 205 990 beneficiaries developed to perform professionally</p>	<p>During the 2019/2020 FY, a total of 225 642 beneficiaries were developed through the arts, sport and creative industries programmes to perform professionally through the implementation of the following programmes:</p> <ul style="list-style-type: none"> • Dance, drama, music arts and culture programmes, Gauteng Social Cohesion Carnival, creative development and capacity-building programmes, Pulaano showcases and market access initiatives were conducted. • Poetry and comedy sessions were conducted as well as club development and academy, water safety programmes and active recreation programmes. <p>In the 2020/2021 FY, 18 368 beneficiaries were developed to perform through the following sport, cultural and artistic sectors:</p> <ul style="list-style-type: none"> • Baseetsana Scriptwriting and Directing Workshops, poetry sessions and comedy sessions conducted events conducted by the Department through the five Corridors. • Through the music business, a masterclass was held at AMPD studio for training on the business of the music industry. Auditions were held for the Pulaano showcase and market access initiatives to open channels and platforms for artists to sell their products in various viable markets to generate income through the creative sector were launched. A visual arts exhibition over 21 days in partnership with Gauteng Pop-up Art Galleries, a visual artists mentorship programme conducted virtually, dance, drama, music arts and culture programmes and Ishashalazi and community DJs programme were initiated.

Achievements 2019–2023/2024	
<p>Outcomes to 5-Year Target</p> <p>Outcome: Transformed, capable and professional sport, arts and cultural sector</p> <p>Outcome indicator: Number of beneficiaries developed to perform professionally in the sporting, cultural and artistic sectors</p> <p>Five-year target: 206 990 beneficiaries developed to perform professionally</p>	<p>In the 2021/2022 FY, 129 035 beneficiaries (69 398 males, 59 023 females, 487 fashion designers and 187 LGBTQIA+), of whom 94 102 were youth, 9 074 elderly and 501 people with disabilities were developed to perform professionally in the sporting, cultural and artistic sectors through the following initiatives:</p> <ul style="list-style-type: none"> Capacity-building programmes: emerging fashion designers and visual artists were trained through mentorship programmes to empower and upskill them. The digital music sector provided opportunities for artists to have direct access to platforms such as Spotify, iTunes/Apple Music, Tidal, YouTube Music, Amazon Music, TikTok, TenCent and more. The Puisano Live Music Showcase, poetry, comedy, Basetsana and market access opportunities for creatives were implemented to develop them to perform professionally. Furthermore, 20 market access opportunities were created to the benefit of 290 creatives to promote and sell craft work. <p>In the 2022/2023 FY, 47 802 beneficiaries (1 712 virtual, 40 LGBTQIA+, 21 355 males and 24 695 females) were developed to perform through the following sport, cultural and artistic sectors: Basetsana Scripting Writing and Directing; community events for mass participation in the arts, music, dance, theatre, poetry and visual arts; Gauteng Ishashalazi and Motjeko Provincial Arts and Culture Festival; emerging DJs programme; intercultural exchange programmes; capacity-building programmes; enterprise development programmes; digital music; live music initiatives; graphic design enterprise developers programme; writers workshop; market access for emerging authors; local leagues; club development training; and Sport Academy Coaches' Training Programmes.</p> <p>In the 2023/2024 FY, the Department developed 17 706 beneficiaries (8 304 males, 9 363 females and 39 LGBTQIA+), of whom 1 406 were youth and 738 elderly, to perform professionally in the sporting, cultural and artistic sectors.</p>
<p>Outcome: A diverse, socially cohesive society with a common national identity</p> <p>Outcome indicator: Number of socially cohesive initiatives implemented to promote nation-building</p> <p>Five-year target: 700 socially cohesive initiatives implemented</p>	<ul style="list-style-type: none"> During the 2019/2020 FY, the Department hosted and implemented 389 (337 events and 52 tournaments/games) socially cohesive initiatives in pursuit of nation-building and the promotion of social cohesion. These included ten community conversations benefitting a total of approximately 2 640 participants. There were 192 promotional interventions on national symbols at 169 schools, one Early Childhood Development (ECD) centre, libraries and an expo centre to create awareness about national symbols to foster nation-building, social cohesion and national identity through the distribution of SA and African Union (AU) flags and identity booklets giving information about the flag protocols. There were 13 Multilingualism Awareness Campaigns aimed at educating and enlightening the community about their linguistic human rights, encouraging learners to write in their indigenous languages and promoting the use of these languages. In 2020/2021, the Department hosted 110 socially cohesive initiatives through the implementation of programmes as per the APP. These included holiday programmes and three arts and culture programmes, 17 community conversations to foster social cohesion, oral history projects and the Annual Mandela Remembrance Walk and Run 2020 virtual edition launch. The 7th edition of the Mandela Remembrance Walk and Race was hosted virtually in partnership with the Nelson Mandela Foundation. South African Library Week 2021 was celebrated in collaboration with the CoE. Born to Read programmes were held to create a life-long reading culture and promote early literacy in children, parents and the Gauteng community as a whole.



Achievements 2019–2023/2024

Outcomes to 5-Year Target

Outcome: A diverse, socially cohesive society with a common national identity

Outcome indicator: Number of socially cohesive initiatives implemented to promote nation-building

Five-year target: 700 socially cohesive initiatives implemented

- In the 2022/2023 FY, the Department hosted 265 socially cohesive initiatives which included six national and four significant days, major events, 27 community conversations, 121 outreach programmes, 51 arts and culture programmes as well as 48 sport games and tournaments and eight holiday programmes.
- In the 2023/2024 FY, the Department hosted 1 084 socially cohesive initiatives with at least 145 105 beneficiaries. The initiatives included national and significant days, major events and community conversations.



Achievements 2019–2023/2024

Outcomes to 5-Year Target
Outcome: Integrated and accessible sport, arts and cultural infrastructure services

Outcome indicator: Number of sport, arts and culture facilities constructed
 Increase universal access

Five-year target: 94 sport, arts and culture facilities constructed

Infrastructure Management

Stage 1 reports (project inception) for all three libraries (Zuurbekom, Mullerstuine and Kocksoord) were received by the Department from the Department of Infrastructure Development (DID) between April and June 2023 to process payments for work completed. The Department was, however, unable to process the payment for the PSPs due to registration process challenges on the electronic invoicing system (EIS), which led to the PSPs suspending their services. The consultant must submit tax-compliant documentation for the creation of purchase orders (POs) to enable payment.

The Department received Stage 2 reports (concept and viability) for the three libraries on 1 March 2023 from DID. The reports were reviewed with comments for consideration and returned to DID on 5 March 2023.

- **Zuurbekom Library:** The Stage 3 (design development) was received from DID on 28 November 2023 and an amended Stage 3 report (design development) was received from the DID on 31 November 2023. The DSACR approved the report on 24 January 2024; the Stage 4 report (design and tender) was received on 28 March 2024 from DID and the Department provided comments on the same day.
- **Kocksoord Library:** A Stage 2 (concept and viability) report was received on 8 August 2023 and Stage 3 report (design development) on 3 October 2023 from the DID. Stage 3 reports were approved on 24 January 2024. The Stage 4 report (design and tender) was received on 28 March 2024 from the DID and the Department provided comments on the same day.
- **Mullerstuine Library:** The delivery process for the library was slow between July and September 2023, which prompted the termination of the professional service providers' (PSP) services for this library on 3 October 2023. DID appointed a new PSP on 22 November 2023 for Stage 2 (concept and viability). The Department received a Stage 2 report on 28 March 2024 from DID and the Department provided comments on the same day for DID considerations.

Five Combi Courts (Bertha Gxowa Primary School, Geluksdal Primary School, MH Joosub Secondary School, Rekopotse Primary School and Wedela Primary School):

The PSPs were appointed on 21 October 2021 to start developing stage 1 to 4 documentation of the project. The GDID (Implementing Agent) submitted Stage 1 (initiation) reports to DSACR on 3 February 2022, which were approved. The Stage 2 (concept and variability) report was approved by the DSACR on 23 May 2023.

The Department received the Stage 3 reports (design development) on 24 October 2023 from DID; DSACR reviewed and scrutinised these reports and returned them to DID with inputs for consideration. Finally, the Department received the revised Stage 3 reports from DID on 8 December 2023, while DID submitted the Stage 4 reports (design) to DSACR on 28 March 2024. DSACR scrutinised the reports and made inputs for consideration; the reports were sent back to DID for amendments on 28 March 2024.

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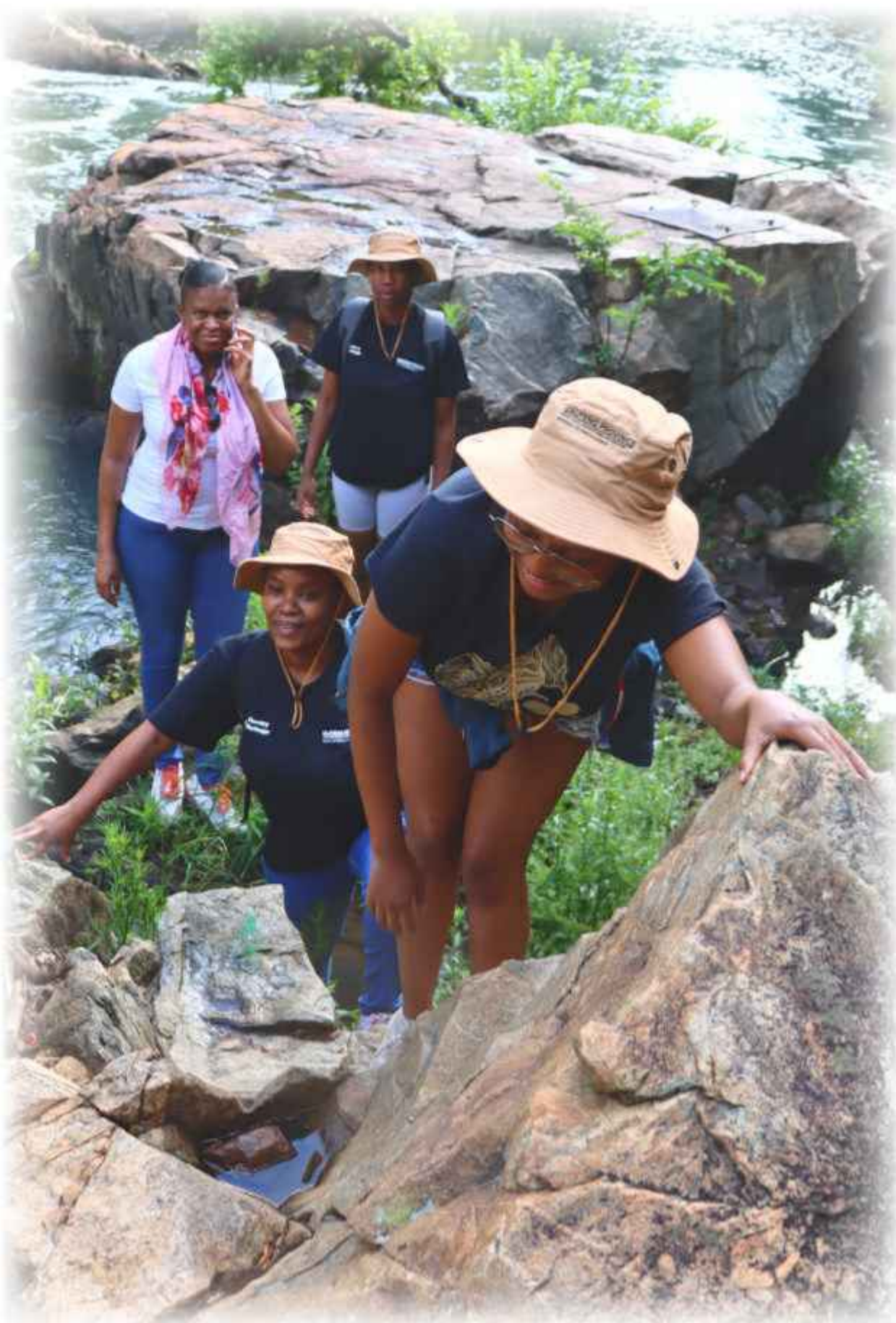
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4. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

4.1 Programme 1: Administration

Purpose of the programme: This programme provides innovative and integrated strategic support services, including a capable, ethical and developmental state agenda. During this FY, the Department focused on the services described in Table 15.

Table 15: Sub-programmes for Programme 1: Administration

Sub-programme	Description
Office of the MEC	Administration of the Executive Office
Corporate Services	<ul style="list-style-type: none"> Human Resource Management's main purpose is to provide employee support regarding employee performance agreements and appraisals, appointments, transfers, dismissals, deaths, training and OHS. Audit and Risk Management oversee the audit functions and implementation of the approved Risk Implementation Plan in the Department in collaboration with approved committees. Financial and Supply Chain Management is responsible for processing payments, purchasing goods and services, preferential procurement spends, township spending, promoting Small, Medium and Micro Enterprises (SMMEs) and establishing B-BBEE requirements for relevant organisations in terms of designated groups (youth, women and people with disabilities). Strategic Management provides strategic planning direction, consolidation of performance reports, monitoring and evaluation services to all directorates within the Department. ICT Support Services are provided through the maintenance of IT infrastructure, software, security and backup systems in the Department and all Corridors. Transformation Programmes aim to mainstream issues of gender, youth and people with disabilities, military veterans, the elderly and LGBTIQ+ into Departmental programmes, projects, procurement and policies. Infrastructure Management enables the Department to ensure the successful construction of community libraries, community sporting facilities and arts, culture and recreation facilities. It assists the Department in planning for expansion in various areas of the province of infrastructure facilities already mentioned.

4.1.1 Institutional outcomes that each programme contributes towards, according to the Annual Performance Plan

Outcome: Compliance and responsive governance

4.1.2 Outcomes, outputs, output indicators, targets and actual achievements

Human Resource Management

During the reporting year, the focus was on recruitment of core critical skills to address the high vacancy rate that prevailed predominantly throughout the FY, even though the majority of funded vacant posts were filled during 2023/2024. The recruitment processes were undertaken in terms of acceptable standards as set out in the DPSA framework. The Department implemented a Post-Filling Plan to ensure the prioritisation of posts in line with acceptable budget and service delivery needs, which resulted in the achievement of 52% of women on the SMS level in the year under review.

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Financial and Supply Chain Management

In this reporting period, all required financial reports as per the PFMA were submitted by the set timeframes to the relevant authorities, including monthly Section 40(c) payment reports, quarterly interim financial statements and other compliance reports. The Department achieved 99% of payments within 30 days; 81% were made within 15 days per compliance requirements. The Department achieved a 46% spend on women-owned companies and a 39% spend on youth-owned companies as many of the services rendered were allocated to promote services offered by youth, women and people with disabilities. Although the Department requested quotations, there was a low turnout of responses from people with disabilities resulting in a 1% spend on companies owned by this category of service providers. The Department achieved a 1% spend on companies owned by military veterans, while an achievement of 44% on procurement of goods and services from township businesses was recorded.

Transformation Management

The Department supported **five Gender-Based Violence and Femicide (GBVF)** activities with 269 participants (141 males and 128 females); of these, 104 were adults (61 male and 43 females), 95 were youth (57 males and 47 females), 70 elderly (23 males and 47 females) and 64 people with disabilities (50 males and 14 females) as follows:

- The Gender Dialogue for women in senior management, middle management and assistant directors was hosted on 25 July 2023 with 26 attendees (1 male and 25 females) at the Kagiso Archives Centre. The dialogue aimed to enhance work balance and improve staff morale within the Department, discuss issues around GBVF and enable a platform for managers to share the challenges and concerns that they face in the workplace.
- The men's dialogue was conducted virtually on 25 August 2023 with 46 male attendees to provide a platform for men to voice their concerns and challenges experienced in a working environment. According to societal norms and African culture, men often shy away from talking about their feelings purely because of popular cultural statements, such as *indoda ayikhali* which directly translates to a *man does not cry*. Moreover, issues related to false accusations in the workplace that perpetuate GBVF were discussed. The workshop also tackled discussions on LGBTIQ+ related issues.
- The Annual Public Service Women in Management dialogue was held on 31 August 2023 with 29 participants (13 males and 16 females) to assess the progress made in achieving gender equality and women empowerment of senior managers in the Department.
- The Department partnered with the Neema Foundation and other sister Departments (Community Safety, SAPS) to host a GBVF awareness workshop for deaf boys and men on 11 November 2023 in the Kalebong Customer Care Centre with 91 participants (60 males and 31 females); which included 61 youth (48 males and 13 females) and 30 elderly (12 males and 18 females); of these 60 were people with a disability (49 males and 11 females). GBVF is a societal scourge within the Deaf community, where victims suffer secondary maltreatment at clinics, hospitals and police stations. The workshop focused exclusively on deaf boys and men to provide them with an opportunity to express their challenges and be informed of the consequences related to GBVF.
- Lastly, the 16 Days of Activism for No Violence against Women and Children Campaign was hosted on 24 November 2023, at Head Office, Surrey House, Johannesburg with 77 participants (21 males and 55 females), which included 3 adults (1 male and 2 female) 33 youth (9 males and 25 females) and 40 elderly (11 males and 29 females), of these 4 were people with a disability (1 male and 3 females). The 16 Days of Activism is a United Nations campaign held annually from 25 November (International Day of No Violence against Women) to 10 December (International Human Rights Day). Violence against women and girls, including those with disabilities and from the LGBTIQ+ community, takes many forms and is

widespread across the globe (United Nations). It includes rape, domestic violence, harassment at work, abuse in schools, female genital mutilation and sexual violence inflicted predominantly by men in most cases. The event was hosted through praise and worship in remembrance of GBVF victims. There was a candle-lighting gesture to honour their memory, a black dress code by all attendees and white ribbons that symbolised a bold stance against GBVF.

The Department supported **five LGBTIQ+ programmes** benefitting 391 participants (111 males, 198 females and 82 LGBTIQ+); these included 169 adults, 115 youth, 106 elderly and 1 male military veteran as follows:

- The Department implemented the LGBTIQ+ community dialogue on 20 June 2023 at the June 16 Memorial Arch with 107 participants (31 males, 42 females and 34 LGBTIQ+); of these 65 were youth and 52 elderly from the five corridors. The purpose of the dialogue was to raise awareness of issues affecting the LGBTIQ+ community and promote social cohesion by ensuring that the community is integrated into Departmental programmes. In South Africa, homophobia, erasure, lack of support in most spaces and racism are some of the major issues facing the LGBTIQ+ community which makes them retreat and not participate in sport, arts and culture programmes. A presentation on the Departmental programmes was made during the dialogue and recommendations were also made on ways the LGBTIQ+ community can work collaboratively with the Department.
- The Department supported the 4th edition of the Legacy Games Tournaments with a total of 180 participants (57 males, 116 females and 7 LGBTIQ+); these included 156 adults and 24 elderly with the aim to promote and celebrate the LGBTIQ+ and Pride Month (October) history and achievements through sport to amplify marginalised voices, ensure that no one is left behind and highlight the notion that a person's sexual orientation or gender identity should never be a barrier to participating in and enjoying sport as follows:
 - 30 September 2023 at the Rabie Ridge Stadium in Midrand with 79 participants (72 females and 7 LGBTIQ+). The Department provided catering services.
 - 28 October 2023 at Rabie Ridge Stadium with 101 participants (57 males and 44 females); these included 77 adults and 24 elderly. The Department provided catering, cleaning and security personnel services.
- The Department hosted two LGBTIQ+ dialogue events with a total of 104 participants (23 males, 40 females and 41 LGBTIQ+); these included 13 adults, 60 youth, 30 elderly and 1 male military veteran to give the community a platform to express themselves and showcase their talent through poetry, songs, dance and integrate their concerns into all aspects of government initiatives as follows:
 - 4 October 2023 at the Evaton Sports Arena in Sedibeng with 37 people (12 males and 11 females) and 14 LGBTIQ+; of these, 5 were adults, 20 were youth and 12 elderly. The LGBTIQ+ poetry sessions were in partnership with LGBTIQ+ organisations such as Forum for Empowerment of Women (FEW), Evaton Queer Network and Karabo Creative Academy (KCA FM).
 - 1 March 2024 at Bolpatong Monument with 67 people (11 males, 29 females and 27 LGBTIQ+); these included 8 adults, 40 youth, 18 elderly, and 1 male military veteran. As part of the resolutions, it was agreed that the Department of Education, South African Police Service (SAPS) and Department of Home Affairs should form part of future engagements to work hand in hand with the Vaal and Sedibeng organisations to combat discrimination.

Information and Communications Technology

The Department supported the upgrading of 14 Gauteng Provincial Network (GPN) library sites with network infrastructure in Lesedi, Mogale City and the CoE in this reporting period as indicated in Table 16.

Table 16: Fourteen GPN libraries supported with network infrastructure in 2023/2024

Lesedi Municipality	Mogale City	City of Ekurhuleni
Jameson Park Library	Azaadville Library	Palm Ridge Library
Ratanda Ext. 23 Library	Hekpoort Library	Eden Park Library
Ratanda Ext. 7 Library	Lusaka Library	
Ratanda Proper Library	Magaliesburg Library	
Rensburg Library	Muldersdrift Library	
	Sakkie Nel Library	
	Rietvallei Library	

Infrastructure Management

Three Libraries established

Stage 1 reports (project inception) for all three libraries (Zuurbekom, Mullerstuine and Kocksoord) were received by the Department from DID between April and June 2023 to process payments for work completed. The Department was, however, unable to process the payment for the PSPs due to registration process challenges on the electronic invoicing system (EIS), which led to the PSPs suspending their services. The consultant must submit tax-compliant documentation for the creation of purchase orders (POs) to enable payment.

The Department received Stage 2 reports (concept and viability) on 1 March 2023 from DID for the three libraries. The reports were reviewed with comments for consideration and returned to DID on 5 March 2023. The Department could not process the three libraries project Stages 3 and 4 report invoices after 28 March 2024.

- **Zuurbekom Library:** The Stage 3 (design development) was received from DID on 28 November 2023 and an amended Stage 3 report (design development) was received from the DID on 31 November 2023. The DSACR approved the report on 24 January 2024; the Stage 4 report (design and tender) was received on 28 March 2024 from DID and the Department provided comments on the same day.
- **Kocksoord Library:** A Stage 2 (concept and viability) report was received on 8 August 2023 and Stage 3 report (design development) on 3 October 2023 from the DID. Stage 3 reports were approved on 24 January 2024. The Stage 4 report (design and tender documentation) was received on 28 March 2024 from DID and the Department provided comments on the same day.
- **Mullerstuine Library:** The delivery process for the library was slow between July and September 2023, which prompted the termination of the professional service providers' (PSP) services for this library on 3 October 2023. DID appointed a new PSP on 22 November 2023 for Stage 2 (concept and viability). The Department received a Stage 2 report on 28 March 2024 from DID and the Department provided comments on the same day for DID considerations.

Five Combi Courts (Bertha Gxowa Primary School, Geluksdal Primary School, MH Joosub Secondary School, Rekopantse Primary School and Wedela Primary School):

The PSPs were appointed on 21 October 2021 to start developing stage 1 to 4 documentation of the project. The GDID (Implementing Agent) submitted Stage 1 (initiation) reports to DSACR on 3 February 2022, which were approved. The Stage 2 (concept and variability) report was approved by the DSACR on 23 May 2023.

The Department received the Stage 3 reports (design development) on 24 October 2023 from DID; DSACR reviewed and scrutinised these reports and returned them to DID with inputs for consideration. Finally, the Department received the revised Stage 3 reports from DID on 8 December 2023, while DID submitted the Stage 4 reports (design documentation) to DSACR on 28 March 2024. DSACR scrutinised the reports and made inputs for consideration; the reports were sent back to DID for amendments on 28 March 2024.



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PROGRAMME 1: ADMINISTRATION

Table 17 gives details of programme performance against the originally tabled APP in the year under review.

Table 17: Programme 1: Administration (revisions)

PROGRAMME 1: ADMINISTRATION									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024 (Until Date of Re-tabling)	Deviation From Planned Target to Actual Achievement for 2023/2024	Reasons for Deviations	Reasons for Revision to the Output/Out Indicators/ Annual Targets
Compliance and responsive governance	Representation of designated groups as per total employment	Percentage representation of designated groups as per total employment (non-cumulative)	Minimum of 55% women representation on SMS level maintained	50% of women representation on SMS level maintained	Minimum of 50% women representation on SMS level maintained	51% of women representation on SMS level maintained	+1%	Over-achievement occurred due to a lateral transfer of one female at the SMS level from the Department of Economic Development (DED) to the Department.	N/A
	Representation of procurement targets of designated groups Percentage representation of procurement targets of designated groups (non-cumulative)	Percentage representation of procurement targets of designated groups (non-cumulative)	33.44% of women maintained	45% of women maintained	Minimum of 40% on women maintained	45.5% of women maintained	+5.5%	Over-achievement is due to the Department being deliberate when sending out RFQs to this targeted group and this proves that the businesses owned by women are responsive.	N/A

PROGRAMME 1: ADMINISTRATION									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024 (Until Date of Re-tabling)	Deviation From Planned Target to Actual Achievement for 2023/2024	Reasons for Deviations	Reasons for Revision to the Output/Out Indicators/ Annual Targets
Compliance and responsive governance			24,06% of youth maintained	26% of youth maintained	Minimum of 30% on youth maintained	34,5% of youth maintained	+4,5%	Over-achievement is due to the Department being deliberate when sending out RFOs to this targeted group and this proves that the businesses owned by youth are responsive.	N/A
			0,59% of people with disability maintained	6,2% of people with disability maintained	Minimum of 7% on disability maintained	3% of people with disability maintained	-4%	The planned target for Q2 was not achieved due to people with disabilities not responding to requests for quotations.	N/A

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PROGRAMME 1: ADMINISTRATION									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024 (Until Date of Re-tableting)	Deviation From Planned Target to Actual Achievement for 2023/2024	Reasons for Deviations	Reasons for Revision to the Output/Out Indicators/ Annual Targets
	Goods and services procured from township businesses	Percentage of goods and services procured from township businesses (non-cumulative)	37.88%	69%	30%	63.95%	+33.95%	This is one of the Premier's elevated priorities. The Department is deliberate when sending out RFQs to this targeted group and this proves that the businesses in the townships are responsive.	N/A
			0.43% of military veterans maintained	0.5% of military veterans maintained	Minimum of 3% on Military Veterans maintained	1% of military veterans maintained	-2%	The planned target in Q2 was not achieved due to Military veteran-owned companies not responding to requests for quotations. Some service providers appointed did not render the services as a result the appointments were withdrawn.	N/A

PROGRAMME 1: ADMINISTRATION									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024 (Until Date of Re-tabling)	Deviation From Planned Target to Actual Achievement for 2023/2024	Reasons for Deviations	Reasons for Revision to the Output/Out Indicators/ Annual Targets
	Valid invoices paid within 15 days	Percentage of valid invoices paid within 15 days (non-cumulative)	84%	62%	100%	72%	-28%	The planned target was not achieved due to delays in concluding goods received vouchers (GRVs) due to non-compliance matters; verification of deliverables; late submissions of proof of services rendered; and delayed authorisation of GRVs by delegated officials once services/goods are received. Challenges with service providers' registration on EIS, as well as expired TOCs and banking details on Central Supplier Database (CSD) that differ from the invoice or the SAP vendor database.	N/A



PROGRAMME 1: ADMINISTRATION									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024 (Until Date of Re-tabling)	Deviation From Planned Target to Actual Achievement for 2023/2024	Reasons for Deviations	Reasons for Revision to the Output/Out Indicators/ Annual Targets
A diverse socially cohesive society with a common national identity	GBVF awareness programmes supported	Number of GBVF awareness programmes supported	Provincial Gender-Based Violence and Femicide (PGBVF) plan implemented	The Provincial Gender-Based Violence and Femicide plan was implemented	5	3	-2	Planned targets for both quarters were achieved in Q2. This was to mitigate the underperformance in Q1 2023/2024.	N/A
	LGBTIQ+ programmes implemented	Number of LGBTIQ+ programmes implemented	N/A	5	5	2	-3	The planned target was not achieved due to connectivity challenges at the venue hampered the implementation of the programme, as a result, the event was postponed.	N/A
Transformed, capable and professional Sport, Arts and Cultural Sector	Libraries supported with Gauteng Broadband Network (GBN)	Number of libraries supported with GBN	0	N/A	10	14	+4	The pre-approved budget to support libraries enabled the Department to intervene in the City of Ekurhuleni libraries upon request.	The output wording was abbreviated from libraries supported with Gauteng Broadband Network (GBN) to libraries supported with GBN.

PROGRAMME 1: ADMINISTRATION									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024 (Until Date of Re-tabling)	Deviation From Planned Target to Actual Achievement for 2023/2024	Reasons for Deviations	Reasons for Revision to the Output/Out Indicators/ Annual Targets
Sub-programme: Infrastructure Management									
Integrated and accessible Sport, Arts and Cultural infrastructure services	Libraries established per year	Number of libraries established per year (Sector Indicator)	New Indicator	N/A	3	N/A	N/A	Output indicator applicable in Q4 2023/2024.	N/A
	Outdoor gyms developed	Number of outdoor gyms developed	-	0	15	N/A	N/A	Output indicator applicable in Q4 2023/2024.	Output indicator moved to the Operational Plan due to the indicator being unfunded and therefore not implemented. However, continuation is subject to funding approval by the Premiers Budget Council (PBC).
	Sport and Recreation facilities (Combi Courts) developed	Number of sport and recreation facilities (Combi Courts) developed	0	0	5	N/A	N/A	Output indicator applicable in Q4 2023/2024.	N/A

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PROGRAMME 1: ADMINISTRATION									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024 (Until Date of Re-tableting)	Deviation From Planned Target to Actual Achievement for 2023/2024	Reasons for Deviations	Reasons for Revision to the Output/Out Indicators/ Annual Targets
	Swimming Pools refurbished	Number of Swimming Pools refurbished	New Indicator	New Indicator	5	N/A	N/A	Output indicator applicable in Q4 2023/2024.	Output indicator moved to the Operational Plan due to the indicator being unfunded and therefore not implemented. Project continuation is subject to funding approval by the PBC.
	Community soccer fields upgraded	Number of community soccer fields upgraded	New Indicator	New Indicator	5	N/A	N/A	Output indicator applicable in Q4 2023/2024.	Output indicator moved to the Operational Plan due to the indicator being unfunded and therefore not implemented. However, continuation is subject to funding approval by the PBC.

PROGRAMME 1: ADMINISTRATION									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024 (Until Date of Re-tabling)	Deviation From Planned Target to Actual Achievement for 2023/2024	Reasons for Deviations	Reasons for Revision to the Output/Out Indicators/ Annual Targets
	Feasibility study on the development of a Soccer Museum conducted	Feasibility study and design on the development of a Soccer Museum conducted	Feasibility study on the development of a Soccer Museum not conducted	Gauteng Soccer Museum not under planning	Feasibility study on the development of a Soccer Museum conducted	N/A	N/A	Output indicator applicable in Q4 2023/2024.	Output indicator moved to the operational plan due to the indicator being unfunded and therefore not implemented. Project continuation is subject to funding approval by the PBC.



Table 18 gives details of programme performance against the revised table APP in the year under review.

Table 18: Programme 1: Administration (revised)

Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024	Deviation From Planned Target to Actual Achievement for 2023/2024	Reasons for Deviations
Compliance and responsive governance	Representation of designated groups as per total employment.	Percentage representation of designated groups as per total employment (non-cumulative)	Maintained a minimum 55% women representation on SMS level maintained	50%	Minimum of 50% women representation on SMS level maintained	52% women representation on SMS level maintained	+2%	Due to the recruitment of three SMS members through promotions within the same SMS salary band.
	Representation of procurement targets of designated groups	Percentage representation of procurement targets of designated groups (non-cumulative)	Minimum of 33.44% on women maintained Minimum of 24.05% on youth maintained Minimum of 0.59% on disability maintained	45% 26% 6.2%	Minimum of 40% on women maintained Minimum of 30% on youth maintained Minimum of 7% on disability maintained	46% on women maintained 39% on youth maintained 1% on disability maintained	+6% +9% -6%	The Department experienced a positive and efficient response to requests for quotations from women-owned companies. The Department experienced a positive and efficient response to requests for quotations from youth-owned companies. The Department experienced a low turnout in responses to requests for quotations from companies owned by people with disability.
			Minimum of 0.43% on Military Veterans maintained	0.5%	Minimum of 3% on Military Veterans maintained	1% on military veterans maintained	-2	The Department experienced a low turnout in responses to requests for quotations from companies owned by military veterans.

Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024	Deviation From Planned Target to Actual Achievement for 2023/2024	Reasons for Deviations
Compliance and responsive governance	Goods and services procured from township businesses	Percentage of goods and services procured from township businesses (non-cumulative)	37.88%	69%	30%	44%	+14%	The Department experienced a positive and efficient response to requests for quotations from township-based companies.
	Valid invoices paid within 15 days	Percentage of Valid invoices paid within 15 days (non-cumulative)	84%	82%	100%	81%	-19%	Delays to conclude GRVs due to non-compliance matters; late verification of deliverables; late submissions of proof of services rendered; delayed authorisation of GRVs by delegated officials once services/goods are received; challenges with banking details on CSD that differ from the invoice or the SAP vendor database.
A diverse socially cohesive society with a common national identity	GBVF awareness programmes supported	Number of GBVF awareness programmes supported	Provincial Gender Based Violence and Femicide (PGBVF) plan implemented	The Provincial Gender Based Violence and Femicide plan was implemented	5	5	N/A	N/A
A diverse socially cohesive society with a common national identity	LGBTIQ+ programmes implemented	Number of LGBTIQ+ programmes implemented	N/A	5	5	5	N/A	N/A

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Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024	Deviation From Planned Target to Actual Achievement for 2023/2024	Reasons for Deviations
Transformed, capable and professional Sport, Arts and Cultural Sector	Libraries supported with GBN	Number of libraries supported with GBN	0	N/A	10	14	+4	The pre-approved budget to support libraries enabled the Department to intervene in the City of Ekurhuleni libraries upon request.
INFRASTRUCTURE MANAGEMENT								
Integrated and accessible Sport, Arts and Cultural infrastructure services	Libraries established per year	Number of libraries established per year (Sector Indicator)	New Indicator	0	3	0	-3	Post approval of Stage 1 reports, delayed payments to the service providers due to lack of information from DID to create POs and some service providers not tax-compliant, therefore, delaying the PO creation process and consequently delaying payments.
	Sport and Recreation facilities (Combi Courts) developed	Number of sport and recreation facilities (Combi Courts) developed	0	0	5	0	-5	Uncertainties about the future of sport and recreation facilities to be developed, resulted in the Department contemplating the termination of these projects during April–August 2023 due to escalated project costs contained in Stage 2 reports received from the DID.

Linking performance with budgets

Programme 1: Administration: the final budget appropriated was R183 739 million. Actual expenditure was R172 722 million or 94% of the appropriated budget. Underspending was due to vacant posts and delays in the procurement of laptops and desktops.

Table 19: Programme 1: Administration – per sub-programme expenditure

Sub-programme Name	2023/2024			2022/2023		
	Final Appropriation	Actual Expenditure	(Over-)/ Under-expenditure	Final Appropriation	Actual Expenditure	(Over-)/ Under-expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Office of MEC	15 404	13 599	1 805	12 345	10 994	1 351
Corporate Services	168 335	159 123	9 196	142 820	136 702	6 118
Total	183 739	172 722	11 001	155 165	147 696	7 469

Strategy to overcome areas of underperformance

Minimum of 7% on disability maintained

The Department will continuously update the current database of companies owned by people with disabilities. Furthermore, an information session will be held with people with disabilities during the 2024/2025 FY.

Minimum of 3% on military veterans maintained

The Department will continuously update the current database of companies owned by military veterans. Furthermore, an information session will be held with military veterans during the 2024/2025 FY.

Percentage of valid invoices paid within 15 days (non-cumulative)

The Department will inform suppliers upfront of required asset verification upon delivery of goods or services and confirm EIS registration for all open POs. In addition, monthly follow-up meetings will be hosted with end users on open POs with expired delivery dates to determine if services were rendered.

Number of libraries established per year (Sector Indicator)

The creation of once-off POs with values that will cover fees for each PSP for the whole FY instead of creating POs whenever fee claims are received will mitigate the delay in payments and avoid requesting tax and other compliance documents from PSPs repeatedly.

Number of sport and recreation facilities (Combi Courts) developed

As a result of the termination of projects not materialising, the Department authorised DID to continue with the planned projects on 16 August 2023. The planning stages have been completed and DID will appoint a contractor/s for the development of the five Combi Courts in the 2024/2025 FY.

Performance in relation to standardised outputs and output indicators for sectors with concurrent functions

The Department included all National Standardised Sector Indicators in the 2023/2024 APP for Programme 1.

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4.2 Programme 2: Cultural Affairs

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

Sub-programme: Creative Arts

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

Sub-programme: Creative Industries

- Repositioning Gauteng as the hub of Africa's creative and cultural industries.
- Cultivating, facilitating and enhancing a conducive environment will allow Gauteng to excel in the creative and cultural industries.

Sub-programme: Heritage

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

4.2.1 Institutional outcomes that each programme contributes towards, according to the Annual Performance Plan

- A diverse socially cohesive society with a common national identity.
- Transformed, capable and professional Sport, Arts and Cultural Sector.
- Increased market share of and job opportunities created in sport and CCI.
- Integrated and accessible sport, arts and cultural infrastructure services.

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4.2.2 Outcomes, outputs, output indicators, targets and actual achievements

Sub-programme: Creative Arts

In this reporting period, the Basetsana Scriptwriting and Directing Workshop was conducted from 22–26 January 2024 as well as from 6–8 and 10–12 March 2024 with **500 women and LGBTIQ+** at Shumba Valley, Lanseria, Johannesburg. The Basetsana Scriptwriting and Directing Workshop is a pivotal initiative that epitomises the Departmental commitment to inclusivity and talent development within the artistic realm. The workshop's strategic design and objectives focused on the dedication to empowering women of all ages and individuals within the LGBTIQ+ community. The financial implications of all these initiatives included the following items: facilitator fees, transport, venues and facilities, sound and crew and catering to ensure the successful hosting of the workshop.

The Department's implementation of arts and culture programmes engaged **693 youth clubs with 3 724 participants** across the five corridors in Gauteng, fostering community engagement and artistic expression among youth. These initiatives enhanced skills and cultural participation and aimed at social cohesion and community development through the arts.

The Department created a total of **1 124 job opportunities** through the implementation of cultural affairs programmes including commemorative days, the Provincial Festival, Basetsana Scriptwriting and Directing Workshop, Ke Moja Anti-Substance and TISH GBVF awareness for people participating in premier social cohesion, holiday programmes, theatre, poetry and dance programmes. The income-generating opportunities created were through casual labour, artists' payments, catering, adjudication, sound and lighting services.

The Department supported **74 living legends** through mentorship, workshops and opportunities for collaboration with upcoming artists. The Living Legends Programme facilitated the transfer of invaluable skills and knowledge from established artists, known as living legends, to emerging talents for the benefit of 979 participants (345 males and 634 females).

The Premier Social Cohesion Programme reached **21 119 beneficiaries** across the five corridors within Gauteng. A comprehensive approach was adopted, incorporating poetry, theatre and dance programmes to foster unity, understanding and inclusivity among diverse communities. Each corridor featured tailored activities to address social cohesion challenges and ensure maximum impact and engagement aligned with their communities.

The Department funded 44 arts and culture organisations to the tune of R3 911 998,66. Several factors such as compliance, relevance of proposed projects to Departmental mandate and priorities and limitations of funds determined the success or failure to receive funding. The correspondence to unsuccessful applicants was prepared and accordingly distributed on 15 November 2023 to the applicants. The successful applicants were informed of the outcome of their application on 14 November 2023 and contracted from 1–5 December 2023 at Surrey House, the Departmental Head Office, in Johannesburg. The workshop aimed to explain the envisaged SLA to the Department. All contractual agreements with successful organisations were processed from 1–14 December 2023 for payment. A detailed report on proof of payment with a list of successful beneficiaries was finalised on 31 March 2024. At the end of the 2023/2024 FY, 38 arts and culture projects were implemented, while six projects were scheduled for implementation in Q1–Q2 2024/2025.

The Department funded **42 sport and recreation organisations** to the tune of R3 794 000,00. These included one sport and recreation organisation (West Rand Sports Council) that was an accrual from the previous FY. Several factors such as compliance, relevance of proposed projects to Departmental mandate and priorities as well as limitations of funds determined success or failure to receive funding. The correspondence to unsuccessful applicants was prepared and accordingly distributed on 15 November 2023. The successful applicants were informed of the outcome of their application on 14 November 2023 and contracted from 1–5

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December 2023 at Surrey House, the Departmental Head Office, in Johannesburg. The workshop aimed to explain the envisaged SLA to the Department. All contractual agreements with successful organisations were processed from 1–14 December 2023 for payment. A detailed report on proof of payment with a list of successful beneficiaries was finalised on 31 March 2024. At the end of the 2023/2024 FY, 35 sport and recreation projects were implemented, while the remaining projects were scheduled for implementation in Q1–Q2 2024/2025.



Sub-programme: Creative Industries

The Department implemented capacity-building programmes that benefitted **568 practitioners**. The practitioners were capacitated on business planning and financial management, fundraising and the drafting of proposals to be eligible for financial support programmes. Some of the presenters included Gift Mdlalose: Talent Manager, Vee Jacobs: Entertainment and Marketing Executive, Mandla Maseko: Lecturer at Tshwane University of Technology (TUT) and Joe Chakela: Festival Host and Producer. In addition, the sessions also capacitated community organisations and individuals on preparations and compliance with various funding opportunities such as Lotto, the National Arts Council, MGE, Major Events and Grant-in-Aid.

Programmes were implemented in the five corridors as follows:

- 1 June 2023 at the Katlehong Art Centre in the East Corridor, 52 people (28 males and 24 females) participated; of these, 36 were youth (21 males and 15 females) and 16 adults (7 males and 9 females).
- 6 June 2023 at the Khutsong Community Hall in the West Corridor, 57 people (43 males and 14 females) participated; of these, 39 were youth (30 males and 9 females) and 18 adults (13 males and 5 females).
- 13 June 2023 at the Soul Tsoetsetsi Hall in Sebokeng in the South Corridor, 54 people (33 males and 21 females) participated; of these, 30 were youth (19 males and 11 females) and 24 adults (14 males and 10 females).
- 20 June 2023 at Ekangala Community Hall in the North Corridor, 41 people (28 males and 13 females) participated; of these, 31 were youth (23 males and 8 females) and 10 adults (5 males and 5 females).
- 24 June 2023 – the Department in partnership with South African Broadcasting Corporation (SABC) 1 and With Or Without You held the Amapiano Africa Business Summit under the theme *Unlocking Opportunities in the Global Music Industry* at the Zone 6 Venue, Soweto, in the Central Corridor, 96 people (57 males and 39 females) participated; of these, 72 were youth (46 males and 26 females) and 24 adults (11 males and 13 females). The summit covered topics including mental health, substance abuse, registering and protecting creative work, social media and market access.
- 5 February 2024, at the Dumisani Masilela Theatre, in Gernistown, 46 people (23 males and 23 females) participated; of these, 23 were youth (14 males and 9 females) and 23 adults (12 males and 11 females).
- 7 February 2024 at Kagiso Archives Centre with 59 people (35 males, 23 females and 1 LGBTQIA+) participated; these included 29 youth (15 males, 13 females and 1 LGBTQIA+) and 30 adults (20 males and 10 females)
- 12 February 2024 at Eldorado Arts Centre in Zone 14, Sebokeng, 62 practitioners (47 males, 14 females and 1 LGBTQIA+) participated; these included 24 youth (19 males and 5 females) and 38 adults (28 males, 9 females and 1 LGBTQIA+).
- 13 February 2024, a programme was hosted at Hollard Building Auditorium in Johannesburg for 46 practitioners (32 males, 13 females and 1 LGBTQIA+) participated; of these, 10 were youth (7 males and 3 females) and 36 adults (25 males, 10 females and 1 LGBTQIA+).
- 15 February 2024 at Eskia Mphahlele Library Hall, Pretoria, 61 practitioners (31 males, 28 females and 2 LGBTQIA+) in the programme. Of of these, 38 were youth (19 males, 18 females and 1 LGBTQIA+) and 23 adults (10 males, 12 females and 1 LGBTQIA+).

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The Department implemented **mentorship programmes in the five corridors to empower emerging creatives** from the visual arts, craft and design sub-sectors through mentorship and coaching in business skills, product development, branding and marketing, costing, sales, management and application on social media platforms. The programme attracted **504 participants** (251 males and 253 females); these included 352 youth (168 males and 184 females) and 152 adults (68 males and 84 females). The programmes implemented were as follows:

- 20 September 2023 at Germiston Dumisani Masilela Theatre, 58 creatives (27 males and 31 females) participated; of these, 45 were youth (23 males and 22 females) and 13 adults (5 males and 8 females).
- 21 September 2023 at Eersterust Community Hall, 55 creatives (28 males and 27 females) participants; of these, 26 were youth (9 males and 17 females) and 29 adults (19 males and 10 females).
- 21 September 2023 at Orange Farm Community Hall, 120 creatives (51 males and 69 females) participated; of these, 78 were youth (35 males and 43 females) and 42 adults (15 males and 27 females).
- 26 September 2023, a programme was hosted at Evaton Mafatsane Hall, 155 creatives (84 males and 71 females) participated; of these, 106 were youth (44 males and 62 females) and 49 adults (21 males and 28 females).
- 26 September 2023 at Krugersdorp Kagiso King Mogale Hall, 65 creatives (45 males and 20 females) participated; of these, 48 were youth (41 males and 7 females) and 17 adults (8 males and 9 females).
- 27 September 2023 at Ivory Park Lord Khanyile Hall, 51 creatives (16 males and 35 females) participated; of these, 49 were youth (16 males and 33 females) and 2 female adults.

The Department supported and partnered with **15 arts and culture major events** across the five corridors through a transfer of funds amounting to R5 000 000.00 to stimulate the gig economy through the creation of jobs, encouragement of creative tourism and opportunities for local SMMEs. As part of the renewed emphasis of the current administration on the GGT2030 Provincial Plan and the elevated priorities for the accelerated implementation of service delivery, the Department invested in sport, arts and culture events and/or festivals that aligned with wider government objectives and priorities.

The Department partnered with FYVE, which is an aggregator towards access to **digital music platforms** such as Deezer, TikTok, TenCent, Spotify, YouTube, iTunes and Amazon music, where artists are eligible to receive 100% royalties from the distribution of their music. The partnership aimed at increasing exposure, access to revenue streams, networking, collaboration and professionalising the sector for **110 artists** (77 males, 31 females and 2 LGBTQIA+); of these, 77 were youth (55 males and 22 females) and 33 adults (22 males, 9 females and 2 LGBTQIA+). The music of all the participants was loaded on different digital platforms and they benefitted 100% from the royalties. The programme was implemented at two events, both initiatives were held at Downtown Music Hub Studios in Johannesburg.

- On 25 June 2023, the Department empowered 50 artists (36 males and 14 females); of these, 36 were youth (25 males and 11 females) and 14 adults (11 males and 3 females).
- On 16 September 2023, 60 artists (41 males, 17 females and 2 LGBTQIA+) participated; of these, 41 were youth (30 males and 11 females) and 19 adults (11 males, 6 females and 2 LGBTQIA+).

The Department supported **10 live music initiatives** during this reporting period benefitting 172 artists (137 males and 34 females and 1 LGBTQIA+); of these, 82 were youth (60 males and 22 females) and 90 adults (77 males and 12 females and 1 LGBTQIA+). These initiatives contributed towards the development of live music venues and audiences and gave emerging performers opportunities to share a stage and experience with professional performers. The initiatives were supported through payment of artists, sound, stage, catering and photographer services as follows:

- On 4 June 2023, an initiative was held at The Joint Lounge in Kagiso in the West Corridor with 4 adult male DJs, namely: Kopano Shai, Simply Maker, Sir Sanza and Tim Tim. A soul music session was held on 16 June 2023 at Met Lounge in Sebokeng Zone 12 in the South Corridor with 4 adult male performers, namely: DJ Young, Sweet Mike, RAPS and Mosolodi. In addition, on 28 September 2023, a Comedy Nite at Farmhouse Restaurant and Bar in the Central Corridor was supported by 4 male creatives (3 youth and 1 adult). The artists supported through the performance fees were: Ntosh Madlingozi, Ndumiso Lindi, Tsitsi Chiema and Smirax Van Wyk. On 29 September 2023, a session was held at Ditragalo Tsa Mmino at Botaki Ba Afrika Venue in the North Corridor with 12 creatives (9 males and 3 females); of these, 6 were youth (4 males and 2 females) and 6 were adult males, including Ceduma Nabahlali Belali, Sivuyile Jengu Trio and Forefathers Bands.
- A Sunday Players Club was supported on 3 December 2023 with 4 male creatives (2 youth and 2 adults) at the Biblos Cafe in Katlehong, East Corridor. The four creatives were Thabo Sindane, Mpho Lepheane, Nkanyezi Kubheka and Zandile Mthwalo who were all supported through the payment of performance fees. Apart from that, the Beyond 16 Days Protect Our Sisters event was implemented on 10 December 2023 at the Kasi Food Court Venue in Kagiso West Corridor with 12 creatives (4 males and 8 females); of these, 8 were youth (3 males and 5 females) and 4 adults (1 male and 3 females). In addition, Mogodu Monday was hosted on 11 December 2023 with 5 male creatives (3 youth and 2 adults) at the Rhythm Lounge in Sebokeng South Corridor.
- Furthermore, the Colourful Sundays was hosted on 25 March 2024 at Makubenjalo Pub and Restaurant in Diepkloof, Soweto in Central Corridor with 10 creatives (9 males and 1 female); of these, 7 were youth (6 males and 1 female) and 3 were male adults. A Human Rights Jazz and Soul Concert was held on 23 March 2024 at Kwadlomo Dam in Sharpeville, South Corridor with 107 creatives (84 males, 22 females and 1 LGBTIQ+); of these, 52 were youth (38 males and 14 females) and 55 adults (45 males, 9 females and 1 LGBTIQ+). The support provided included payment for sound and stage, performance fees, catering, marketing, security, ablutions, marquees, a safety officer and marshals. Lastly, the Live Jazz Concert was held on 30 March 2024 at the Singa's Lounge in Sebokeng Zone 14, South Corridor with 10 male creatives (1 youth and 9 adults); communications and marketing tools such as banners were provided to attract a larger audience and ensure the success of the programme.

In this reporting period, the Department provided **24 market access opportunities** to creatives in various sub-sectors to market their craft and services at different platforms enabled by the Department. Transport, stage, sound, payment of artists and catering, visa for travelling, foreign accommodation and air transport were provided to alleviate financial pressures for 901 creatives (433 males, 446 females and 22 LGBTIQ+); of these, 658 were youth (304 males, 333 females and 21 LGBTIQ+) and 243 adults (129 males, 113 female and 1 LGBTIQ+). The opportunities were as follows:

- Freedom Day was commemorated at the Huntersfield Stadium in Katlehong on 27 April 2023, to the benefit of 136 people (80 males, 55 females and 1 LGBTIQ+); of these, 107 were youth (61 males and 46 females) and 29 adults (19 males, 9 females and 1 LGBTIQ+). The emerging artists from the surrounding townships and professional artists, such as Abathandwa Music Group, Nkosazana Daughter, Mithandazo Gatya and Mokapteni, were part of the entertainment lineup for the day.
- Three market access initiatives were implemented at Rosebank Mall on 11, 18 and 25 June 2023 for the benefit of 26 creatives (11 males and 15 females); of these, 7 were youth (2 males and 5 females) and 19 adults (9 males and 10 females).
- The Makhanda Festival was hosted at Grahamstown in the Eastern Cape hosted from 21–30 June 2023. A performing jazz band with 5 males (4 youth and 1 adult) from Sedibeng was supported with transport, accommodation, catering and performance fees to perform at. The event was an outbound market access with performances varying in spaces such as theatres, restaurants and the craft hub.

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- The Korea World Choir Games were held at the Gangneon, Korea from 3–13 July 2023, where 66 creatives (33 males and 33 females) participated; of these, 63 were youth (30 males and 33 females) and 3 were adult males. They benefitted from the payment of their accommodation during their stay in Korea.
- The Tricolore Games were held at the Reggio Emilio, Italy from 22–31 July 2023, where 10 youth creatives (4 males and 6 females) participated; and benefitted by receiving payments and marketing of shows through open and public performances.
- Women's Day was held at the Union Buildings, Tshwane on 9 August 2023, where 173 creatives (38 males, 131 females and 4 LGBTIQ+) participated; of these, 157 were youth (31 males and 122 females and 4 LGBTIQ+) and 16 adults (7 males and 9 females).
- The Earth Day Celebration was held at Sado Island, Japan from 18–20 August 2023 to the benefit of 7 youth people (4 males and 3 females) from Voices of South Africa whom participated. These artists benefitted from receiving payment, flights and accommodation.
- The Department supported the Disciples of Christ Church in Alexandra on 20 August 2023 through the provision of a recording studio at the AMPD Studios in Newtown Junction Square to record their 9th album (sibusiso, to the benefit of 26 people (13 males and 13 females) who participated; of these, 10 were youth (6 males and 4 females) and 16 adults (7 males and 9 females).
- The Department supported 10 creatives with disabilities (2 males and 8 females) to travel to Cape Town to take part in the Mr and Miss SA Deaf Pageant from 7–9 September 2023. Of these creatives, 7 were youth (1 male and 6 females) and 3 adults (1 male and 2 females); they benefitted from receiving payment and transport.
- The Sharpeville Arts and Craft Market was held at the Sharpeville Human Rights Precinct on 24 September 2023 to the benefit of 18 creatives (11 males and 7 females); of these, 5 were youth (4 males and 1 female) and 13 adults (7 males and 6 females).
- Heritage Day was held on 24 September 2023 at Munsieville Sports Centre to the benefit of 112 people (43 males, 55 females and 14 LGBTIQ+) who participated; of these, 64 were youth (25 males, 25 females and 14 LGBTIQ+) and 48 adults (18 males and 30 females, including 1 male person with disability).
- Mantsho Lifestyle Experience was held at the Victoria Yards, Johannesburg on 1 October 2023 to the benefit 6 emerging fashion designers (4 males and 2 females); of these, 2 were youth (1 male and 1 female) and 4 adults (3 males and 1 female).
- The Portugal Fashion Week Experience was hosted in Portugal from 8–15 October 2023, presented by Canex Africa, to the benefit of 2 female adult fashion designers.
- South African Fashion Week, Private Winter Fashion was held at the Mall of Africa, Johannesburg on 20 October 2023 to the benefit of 3 adult designers (2 males and 1 female).
- The Banning/Burning Art Exhibition were held at the Boipatong Monument on 21 October 2023 to the benefit of 43 visual artists (25 males, 17 females and 1 LGBTIQ+); of these, 35 were youth (21 males, 13 females and 1 LGBTIQ+) and 8 adults (4 males and 4 females).
- The Art of Belmond Confections X Collections were held in Cape Town from 7–12 November 2023, 2 adult female fashion designers benefitted.
- The Marafiki International Festival was held from 4–8 October 2023 in Dar es Salaam in Tanzania to the benefit of 7 jazz band artists (5 males and 2 females); of these, 2 were youth (1 male and 1 female) and 5 adults (4 males and 1 female). They were supported with transport and accommodation. The event was an outbound market access with performances on the international stage.
- The Vaal Comedy Show was held at the Vereeniging Civic Theatre on 3 November 2023 with ten creatives (9 males and 1 female); of these, 6 were youth (5 males and 1 female) and 4 were male adults. They were supported with the payment of performance fees.

- The Cherry Jazz Festival was held at the Ficksburg Showgrounds in Free State Province from 25–27 November 2023. Six creatives (4 males and 2 females) benefitted; of these, 5 were youth (3 males and 2 females) and 1 was an adult male. They were supported with the payment of transport, accommodation stipends and performance fees.
- The Department created a market access opportunity during Human Rights Day on 21 March 2024 at George Thabe Stadium in Sharpeville, to the benefit of 164 artists (105 males, 58 females and one hundred LGBTIQ+ benefitted; of these, 122 were youth (77 males and 44 females; and 1 LGBTIQ+) and 42 adults (27 males and 15 females) as follows:
 - One hundred and fifty four creatives (101 males, 52 females and 1 LGBTIQ+); of these, 120 were youth (76 males, 43 female and 1 LGBTIQ+) and 34 adults (25 males and 9 females); and
 - Ten visual artists and crafters (4 males and 6 females) benefitted; of these, 2 were youth (1 male and 1 female) and 8 adults (2 males and 6 females).
- Performance activities, such as music, dance classes and live performances were held at the Boipatong Monument from 6 January to 22 March 2024 to the benefit of 40 creatives (21 males, 18 females and 1 LGBTIQ+); of these, 26 were youth (15 males, 10 females and 1 LGBTIQ+) and 14 adults (6 males and 8 females).
- The Department created market access opportunities for music, performing and visual artists from 28–29 March 2024 at Rand Easter Show, Nasrec Expo Centre, Johannesburg to the benefit of ten artists (8 males and 2 females); of these, 6 were youth (4 males and 2 females) and 4 were male adults who performed in live music concerts. The Department paid for the performance fees.
- The Visual Arts Market was hosted on 30 March 2024 at the Boipatong Monument. Twelve creatives (3 males and 9 females) benefitted; of these, 10 were youth (3 males and 7 females) and 2 were female adults.
- The Rand Easter Show Craft Expo was hosted from 28–31 March 2024 at the Nasrec Expo Centre. Six visual artists (4 males and 2 females) benefitted; of these, 3 were youth (2 males and 1 female) and 3 adults (2 males and 1 female).

The Department supported **20 computerised image developers** (13 males and 7 females); of these, 19 were youth (13 males and 6 females) and 1 was an adult female, who each received equipment and tools – including HP laptops, Wacom Intuos S Drawing Tablets, Canon PIXMA MG3640 Series printers and scanners – to further their profession and expand their enterprises. Moreover, the programme empowered the creatives through image development, avatar creation, theory of fun for games and the creation of their own concept and pitching of concepts. The students also attended the Showmax Show of Shebeen Queens to learn the production side of reality shows to complement the computerised images programme conducted. The workshops were hosted for 10 youth graphic designers (5 males and 5 females) who were empowered from 18–29 September 2023 at the South African Hip-Hop Museum in New Town, Johannesburg. Lastly, 10 gaming developers (8 males and 2 females) benefitted; of these, 9 were youth (8 males and 1 female) and 1 was an adult female. They were empowered from 6–14 March 2024 at the Corner House, Marshalltown, Johannesburg.

The Department implemented **two visual arts programmes** with 4 youth male creatives in public spaces to beautify and promote the heritage and celebration of heroes and heroines in various communities.

- 28 September 2023 – The first wall was done at the entrance of the Lusaka Library in Swaneville in the West Corridor. The initiative commemorated the Swaneville massacre that took place on 12 May 1991 and signified the commitment to unity, peace and social solidarity.
- 29 September 2023 – The second wall was done at the entrance of the Saulsville Arena in the North Corridor. The painting was called the Cultural African Sunset; it depicts African women at work and demonstrates their strength and influence. The painting included a traditional African horn to demonstrate African heritage.

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The creatives benefitted from the projects through the payment of artists and the provision of tools and equipment to paint the walls. The art for three other walls could not be implemented due to a shortage of budget as a result of accruals from the previous FY.

The Department in partnership with the National DSAC supported and implemented **two flagship events through MGE funding**. These were aimed to contribute to the gig economy and stimulate tourism and local talent with spin-offs in other related industries. The Department supported the Homecoming Festival financially with R2 500 000.00 for the hosting of the festival on 28 October 2023 at the National Botanical Gardens in Tshwane. Finally, the Re-engineering the Artistic Minds was financially supported with R750 000.00 for the event held on 30 September 2023 at the Eldorado Community Arts Centre in Sebokeng.



Sub-programme: Heritage

The Department supported three monuments, which are:

- The **Kagiso Memorial and Recreation Centre** was supported by the Department with cleaning, electricity, security and gardening services. Furthermore, the Kagiso Memorial was used as a venue to host arts, culture and recreation programmes held by the West Corridor.
- The **Boipatong Memorial and Recreation Centre** was supported by the Department with cleaning, electricity, security and gardening services to maintain the function of the memorial. The Department finalised the memorandum of understanding (MOU) on 18 May 2023 to transfer funds for the operationalisation of the Boipatong Memorial and Recreation Centre, which resulted in the transfer of R2 927 000.00 to the Sedibeng District Municipality for 12 months starting from 1 July 2023 to 30 June 2024.
- The **Women's Living Heritage Monument (WLHM)** was supported with cleaning, electricity, security and gardening services. A MOU with the State Theatre sought to keep the monument well-maintained and cleaned through the provision of refuse removal services and water. However, due to construction work not being completed by the end of the 2023/2024 FY, the occupancy certificate was not issued, as this could have enabled the Department to work on the installation of the exhibition for the WLHM to occupy the site commencing with the entrance floor or reception area.

In 2023/2024, the Department erected and installed **four plaques** during the 2023/2024 FY as follows:

- The Department hosted a plaque installation programme on 30 June 2023 in Alexandra with 127 participants (59 males and 68 females). An A3 plaque was installed at 2nd Avenue and Richard Bafoyi Street in honour of fallen heroes and heroines of the struggle in Alexandra. The plaque was installed to remind the community of Alexandra about the role played by the youth during the 1976 student uprising and to keep their memories alive. The Department created 20 jobs (10 marshals, 5 cleaners and 5 catering staff) through the plaque installation programme.
- The Department installed a plaque for Bertha Gxowa, who was a struggle veteran and community leader. The Bertha Gxowa Statue was unveiled on 4 August 2023 at the Bertha Gxowa Hospital in Germiston during the Women's Month launch. The plaque was installed to honour Bertha Gxowa for her courage as one of the organisers of the 1956 Women's March to the Union Buildings. The Department created 48 job opportunities (11 males and 37 females) through this programme.
- The Department installed a 45cm X 45cm plaque in commemoration of struggle stalwart, Winnie Mandela on 2 November 2023 at New Pentecostal Church, Munsieville. No formal event or unveiling for the plaque was held and no commemoration was done in this reporting period.
- On 18 March 2024, the Department in partnership with the Sedibeng District Municipality installed a 1-metre plaque at Vuka Cemetery in Sharpeville for the Boipatong massacre victims. The material used for the installation was marble. There was no formal programme or unveiling of the plaque.

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During the 2023/2024 fiscal year, the Department provisionally declared **27 heritage sites** in terms of the National Heritage Resources Act (NHRA) 25 of 1999. The applicable legislation and related matters for the assessment of nominations were as follows: the requirements of the NHRA nr 25 of 1999 (NHRA), the Gauteng Heritage Resources Authority Regulations of 2002, the Constitution of the Republic of South Africa 1996, the Promotion of Access to Information Act 2 of 2000 and the Promotion of Administrative Justice Act 3 of 2000. These include related matters such as the role of the Provincial Heritage Resources Authority of Gauteng (PHRAG) in heritage conservation and management, the Declarations Committee's key mandate in terms of the NHRA, the Nomination process, including the form, the assessment of the heritage site significance and status and the role of the applicant/nominator and the location of the identified heritage site.

The Department through the PHRAG conducted two stakeholder engagements and heritage conservation workshops to educate participants on the implications of the Heritage Act (NHRA nr 25 of 1999). In addition, workshops outlined the application processes regarding the proposed developments and their impact on heritage resources and the identification/nomination processes for the declaration of heritage sites in respective communities/areas of Gauteng which were held on 20 and 28 September 2023, respectively, with 23 employees (13 males and 10 females) from Mogale City Local Municipality and City of Tshwane Metropolitan Municipality and Mayoral Committee.

Table 20: List of heritage sites provisionally declared

No.	Site Name	Location
West Corridor		
1	Chief Mogale Statue	Mogale Civic Centre, Market Street, Krugersdorp
2	House Kilmarnock	22 & 24 De Wet Street, Krugersdorp North, Roodepoort
3	Exit House	108 Dalinyebo Street, Munsieville, Krugersdorp
4	Desmond Tutu Community Library	1476 Mmamogale Dr, Munsieville, Krugersdorp
South Corridor		
5	Vaal River Tunnels	F W De Klerk Bridge, on the R82 at Peachmond, Vereeniging
6	Old Heidelberg Jail	59 Jordaan Street, Heidelberg, Sedibeng, Gauteng Province
Central Corridor		
7	Kwa Mai-Mai Market	Corner Anderson and Berea Streets, City Centre, Johannesburg
8	Alexander Square	42 2nd Avenue, Alexandra, Johannesburg
9	St Hubert's Catholic Church	Corner 1st Avenue and Rev. Sam Buti Street, Alexander, Johannesburg
10	African Methodist Episcopal Church	10 2nd Avenue, Alexandra, Johannesburg
11	Soweto Towers	Corner Sheffield and Chris Hani Roads, Orlando East, Johannesburg
12	Dykeneuk House	14 Katoomba Street, Kensington, Johannesburg
13	Orlando Stadium	Martha Louw Street and Mooki Street, Orlando, Soweto, Johannesburg
14	Grave of Mama Winnie Mandela	Fourways Memorial Park, 1 Memorial Lane, Craigavon, Fourways, Johannesburg
15	Johannesburg City Library	Corner of Albertina Sisulu Street and Pixley Ka Isaka Seme Street, Johannesburg
16	South African Institute for Medical Research	1 Hospital Street, Hospital Hill, Johannesburg

No.	Site Name	Location
17	Mbuku Joe Nhlanhla's Home	34 12th Avenue Alexandra, Johannesburg
18	Moses Kotane's House	32 11th Avenue Alexandra, Johannesburg
19	Amalgamated Primary School	27, 32 and 34 12th Street, Alexandra, Johannesburg
20	Msomi Gang Head Quarters	69 12th Avenue, Alexandra, Johannesburg
21	ABSA Money Museum	15 Troye Street, Johannesburg
22	Bantu Men's Social Centre	1 Eloff Street, Johannesburg
23	Carlton Centre	150 Commissioner Street, Johannesburg
24	Johannesburg Art Gallery	Corner Klein and King George Streets, Joubert Park, Johannesburg
25	Percy Qoboza's Grave	Doomkop Cemetery, Steve Kgame Drive, Dobsonville Ext. 4, Soweto
North Corridor		
26	East Fort Pretoria	Strubenkop, Lynnwood, Pretoria
27	Barton Keep House	218 Jeff Masemola Street, Pretoria Central

The Department celebrated **six National and Historical Days** with 41 902 participants (17 472 males and 24 430 females) as follows:

- **Freedom Day** was hosted on 27 April 2023 at Huntersfield Stadium, Katlehong, CoE with 5 000 participants (1 741 males and 3 259 females). The aim was to celebrate the 29th anniversary of freedom and democracy with the theme *Celebrating our Democracy and Advancing a Safe and Secure Gauteng*.
- **Youth Day** was celebrated on 16 June 2023 with approximately 20 000 job seekers (9 000 males and 11 000 females); of these, 20 000 participants took part in the Nasi iSpani Programme at Chief Mogale Community Hall, Khutsong Multipurpose Centre and at Toekomsrus Community Hall in the West Rand to honour young people who challenged the apartheid government in 1976. Youth Day was celebrated differently this year; the Gauteng Government embarked on a huge recruitment drive (Nasi iSpani) to make jobs easily accessible to youth currently facing high levels of unemployment.
- **Women's Day** was hosted on 9 August 2023 with 5 000 attendees (2 511 males and 2 489 females) at the Union Buildings. The theme was *Harnessing Opportunities in the Oceans Economy for Women's Socio-economic Empowerment*. The objective was to create a platform for women to share and discuss issues around gender equality to promote the empowerment of women through such initiatives. The 2023 Women's Day event was addressed by the President of the Republic, His Excellency Mr Cyril Matamela Ramaphosa, who was momentarily introduced by the Premier of Gauteng, Mr Panyaza Lesufi, and attended by various national ministers, diplomatic core and struggle veterans, such as Isithwalandwe and Ms Sophie de Bruyn.
- **Heritage Day** was celebrated on 24 September 2023 with 6200 participants (2 400 males and 3 800 females) at the Munsieville Sports Complex, Krugersdorp. The theme was *Celebrating our Cultural Diversity in a Democratic South Africa*.
- The Department celebrated the **Day of Reconciliation** on 16 December 2023 in KwaSokhulumi, City of Tshwane with 702 people (340 males and 362 females) to promote social cohesion and nation-building. The celebration included cultural activities such as praise singing, poetry, music and dance as well as the Amandebele King delivering a keynote address followed by messages of support from the Speaker, the City of Tshwane including the Zulu monarch and the ward councillor from KwaSokhulumi.
- The Department in partnership with the National Department of Arts and Culture celebrated **National Human Rights Day** on 21 March 2024 in Sharpeville, Sedibeng District Municipality with 5 000 people (1 480 males and 3 520 females) with the theme *Three Decades of Respect for and Promotion of Human Rights*. The celebration included a wreath-laying ceremony at Phelindaba Cemetery and Sharpeville Memorial and

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concluded with a formal programme at George Thabe Stadium with cultural activities such as poetry, music and dance as well as a keynote address by the President of the Republic of South Africa and vote of thanks by the Executive Mayor of the Sedibeng District Municipality.

The Department commemorated **four significant days** in this reporting period with 8 611 participants (3 635 males and 4 976 females) as follows:

- **Alexandra 18 Commemoration 1976** on 18 June 2023 at the Alexandra Township Fabcos Headquarters with 110 participants (48 males and 62 females). The wreath-laying ceremony was conducted at the old Alexandra Cemetery. The commemoration honoured the legacy left behind by the 1976 Alexandra uprising movement as well as served as a remembrance for the community of Alexandra of what once happened in the streets of Alexandra. The Department commemorated 45 victims of the Alexandra massacre in partnership with the Alexandra Heritage Council and the June 1618 Foundation. The Department created 10 job opportunities (4 males and 6 females); of these, 1 was for a florist, 4 transport and 5 caterers.
- **Workers Day** was celebrated on 1 May 2023 in partnership with the Congress of South African Trade Unions (COSATU) at Saulsville Arena, Tshwane with 3 000 participants (2 109 males and 891 females). The day was celebrated by a rally where workers united to emphasise the importance of fair practices and employment standards. The Department supported the celebration through the provision of catering for 250 guests and the provision of chairs and flowers.
- **Africa Day** was celebrated at Maropeng Cradle of Humankind, Krugersdorp on 25 May 2023 with 5 000 participants (1 250 males and 3 750 females) to recognise and commemorate the establishment of the Organisation of African Unity (OAU) that has been in existence for over 60 years. The theme was *Deepening the AU Vision for Unity Prosperity, Peace and Modernity for a Better Africa and a Better World*. The Department created 41 job opportunities (22 male and 19 females); these included 15 artists, 6 transportation, 10 cleaners and 10 marshals.
- **Mandela Day** was hosted in Soweto and Ga-Rankuwa on 18 July 2023 with 501 participants (228 males and 273 females) through two initiatives as follows: the programme in Soweto with 234 participants (118 males and 116 females) was conducted to support food nutrition initiatives in Soweto – the key activities included planting trees, painting, handing over gifts and wreath-laying at the Hector Peterson Memorial and Nelson Mandela Museum and the programme in Ga-Rankuwa involved 67 minutes of community service at the Western Grounds in Zone 1, Ga-Rankuwa Clinic, Pretoria, where plumbing concerns were fixed and the weeds at the 5-a-side pitch were eradicated. Thirty-seven 'born to read bags' were distributed to Ga-Rankuwa residents, with the clinic receiving the majority of bags. The remaining bags were distributed at the Western sports field.

The Department conducted **60 activations on the "I Am The Flag" campaign** including the distribution of national flags for public awareness and the singing of the South African National Anthem at schools. The activations were attended by 267 participants (110 males and 157 females).

The Department conducted **15 Multilingualism Awareness Campaigns** as well as the **Learners Awards Ceremony** to promote multilingualism in the year under review with 1 889 participants (782 males, 1 103 females and 4 LGBTQIA+) as follows:

- The **Indigenous Spellathon** competition was hosted at Baxolele Primary School in Soshanguve, Block X on 23 May 2023 with 145 participants (67 males and 78 females) to give learners a platform to learn and spell in different ways as well as to enrich their vocabulary.
- **June 16 Commemoration Day** was hosted at Vaal University of Technology on 15 June 2023 with 140 participants (56 males and 84 females) to honour all the young people who lost their lives in the struggle against linguistic repression in favour of education in African languages. Students were encouraged to speak their indigenous languages so that these languages did not become extinct.

- The **Public Speaking Competition** was hosted at the Batsogile Primary School, Pimville, Soweto and Alex Sam Kopano Community Centre, Alexandra on 19 and 29 June 2023 with 206 participants (79 males, 123 females and 4 LGBTQIA+) to promote multilingualism for both programmes. The 2023 Public Speaking Theme was *Accelerating Collaborations and Future Opportunities to Improve the Lives of South African Youth with sub-themes Powerful Partnerships Changing the Lives of South African Youth and Accelerating Youth Economic Emancipation and Enabling a Sustainable Future.*
- **Heritage Month Language Celebration** was hosted in partnership with Vaal University of Technology on 21 September 2023 with 277 students (117 males and 160 females) to promote the culture of reading and writing and the use of indigenous languages.
- **International Translation Day** was hosted in partnership with TUT on 21 September 2023 with 257 students (122 males and 135 females) to educate language students and aspiring linguists about the importance of translation and the importance of producing quality translation.
- The **Finger Spelling Bee Competition** was hosted at Filadefia School for Deaf Children on 26 September 2023 with 258 students (123 males and 135 females) to raise awareness about South African Sign Language.
- The **Indigenous Spellathon** was conducted in partnership with the Department of Education through the primary schools in Hammanskraal in Tshwane at the Ikageng community hall on 22 September 2023 with 99 students (44 males and 55 females) to promote multilingualism. The learners were allowed to spell in their home language, Setswana.
- The **Writer's Seminar** was hosted in partnership with Ekurhuleni Library Services in the Old Alberton Council on 21 October 2023 with 52 participants (16 males and 36 females). The seminar was used as a platform to promote the use of indigenous languages in the province.
- **Gauteng Provincial Language Forum Stakeholder Engagement** was held virtually on Microsoft Teams in partnership with the PANSALB on 15 November 2023 with 50 participants (11 males and 39 females). The purpose of the forum was to engage and assist the organs of state such as municipalities and government Departments to develop their internal language policies.
- The **Indigenous Slam and Poetry Session** was hosted from 22–23 November 2023 at Tsakane Library and Isaac Mokoena Library, Ekurhuleni region with 82 people (35 males and 47 females). The purpose of the event was to promote literacy and the use of indigenous languages in these communities.
- **Multilingual Debate Eliminations** were hosted in partnership with the GDE, Tshwane Region on 24 November 2023 with 100 people (16 males and 84 females). The competition promoted the usage and preservation of South African Indigenous Languages through debates and public speaking.
- **International Mother Language Day** was hosted on 2 March 2024 in partnership with TUT at Soshanguve South Campus with 64 people (24 males and 40 females). The purpose of the event was to award TUT students who performed very well in their mother languages. A total of 24 students (4 males and 20 females) excelled during the competition.
- **The Gauteng Provincial Language Forum Stakeholder Engagement** was held in partnership with the PANSALB at Gardens Court Hotel on 20 March 2024 with 20 participants (8 males and 12 females). The purpose of the forum was to engage and assist organs of the state, such as municipalities and government Departments, to develop their internal language policies.
- **South African Sign Language Training for Frontline Employees** was conducted at the Mannah Executive Guest Lodge, Kempton Park in partnership with SociGO from 11–15 March 2024 with 35 people (10 males and 25 females). The purpose of the training was to teach frontline employees basic sign language.
- **The Deaf Debate** was hosted at Hammanskraal in partnership with the Dominican School for the Deaf on 13 March 2024 with 104 people (54 males and 50 females). The purpose of the event was to promote the use of sign language.

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In 2023/2024, the Department **translated eight documents** from English into different languages. The Department translated the Nasi iSpani Leaflet from English into Sepedi on 15 June 2023. The leaflet was about the job opportunities programme offered by the GPG. The Facts About Cholera leaflet was translated from English into iXitsonga, Afrikaans, Sepedi and isiZulu on 28 June 2023. The Crime Prevention Wardens' Manual was translated from English into Sepedi and isiZulu on 23 August 2023. Gauteng Priorities Manual was translated from English into Sepedi and isiZulu on 27 August 2023. The Heritage Day poster was translated from English into Afrikaans and iXitsonga on 19 September 2023. Cashless Script (Live Read and Adverts) was translated from English to iXitsonga, isiZulu and Afrikaans on 27 October 2023. The Cashless Indaba Social Media Message was translated from English into isiZulu and Sepedi on 27 October 2023. The Independent Electoral Commission (IEC) notice poster was translated from English into Afrikaans and iXitsonga on 28 March 2024.

The Department hosted **32 dialogues** with 3 981 participants (1 467 males and 2 514 females) to foster social interaction on various themes ranging from GBVF and drug awareness to moral decay and moral degeneration to promote a healthy, caring, harmonious society guided by basic human values, some of which are included in the National Constitution, concerning communal, spiritual and socio-economic development to facilitate, encourage and coordinate the programmes in every sector of society in working towards restoring the moral fibre and to promote social cohesion and nation-building among people from various communities across the region. The dialogues provided an overview of the challenges faced by communities across the province.

Moreover, drug and substance abuse awareness, mental health social cohesion dialogues, the importance of strengthening democracy through social cohesion and the empowerment and endorsement of young advocates of social cohesion and nation-building as well as Preserving Our Human Rights social cohesion dialogues were implemented to promote a general culture of tolerance and ubuntu among South Africans. In addition, a dialogue was implemented to establish ways in which the Department could improve on historical matters that are of significance to the community.



Table 21: Community conversation/dialogues implemented to foster social interaction

Dialogue	Date	Venue Males	Participants		
			Males	Females	Total
Seven GBVF Social Cohesion Dialogues					
Gender-Based Violence and Drug Awareness Social Cohesion Dialogue	25 May 2023	Orange Farm, Central Corridor	77	88	165
Social Cohesion Dialogue on GBVF	2 September 2023	Tsakane White Tent Extension 22, East Corridor	52	58	110
Violation of Rights for Women and Children Social Cohesion Dialogue	29 September 2023	Reseka Community Centre, Rockville, Central Corridor	29	72	101
Social Cohesion Gender-Based Violence Dialogue	11 November 2023	Ekangala, North Corridor	37	71	108
Gender-Based Violence Dialogue/16 Days of Activism Campaign	6 December 2023	Snake Park Doornkop, Soweto, Central Corridor	55	77	132
Social Cohesion Dialogue Gender-Based Violence	24 February 2024	Palm Ridge Community Centre, Katlehong, East Corridor	15	93	108
Gender-Based Violence Social Cohesion Dialogue	8 March 2024	Mabopane Sports Indoor Centre, Ishwane, North Corridor	37	71	108
Total			302	530	832
Three Moral Decay Social Cohesion Dialogues					
Moral Decay Social Cohesion Dialogue	13 June 2023	Rondebutl Faith Church, East Corridor	33	76	109
Moral Decay Dialogue	5 August 2023	Eden Park, East Corridor	17	89	106
Social Cohesion Dialogue Moral Regeneration	16 November 2023	402 Dixie Avenue, Villa Lisa Extension 2, Boksburg	38	64	102
Total			88	229	317
Two Drug and Substance Abuse Awareness Social Cohesion Dialogues					
Drug and Substance Abuse Awareness Social Cohesion Dialogue for Learners at School	29 September 2023	Zonkizwe Secondary School, East Corridor	60	55	115
Substance Abuse Social Cohesion Dialogue	13 March 2024	New United Apostolic Faith Ministries, Driesiek, 4 Orange Farm, Central Corridor	31	72	103
Total			91	127	218

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Dialogue	Date	Venue Males	Participants		Total
			Males	Females	
Six Social Cohesion Dialogues on Gender					
Women's Gender Social Cohesion Dialogue	25 July 2023	Kagiso Archive, West Corridor	1	24	25
Gender Transformation Dialogue	24 August 2023	Boipatong Monument, Emfuleni Municipality, South Corridor	33	47	80
The Men's Dialogue	25 August 2023	Virtually	46	-	46
Gender Equality Social Cohesion Dialogue	20 September 2023	Muldersdrift Multipurpose Centre, Krugersdorp, West Corridor	44	132	176
Accelerating Gender Equality Social Cohesion Dialogue	6 October 2023	Cosmo City, Central Corridor	104	213	317
Independent Electoral Commission Women's Dialogue on Gender Parity and Gender-Based Political Violence	30 August 2023	Radisson Blu Hotel, Sandton, Central Corridor	18	99	117
Total			246	515	761
Two Mental Health Social Cohesion Dialogues					
Mental Health Awareness Social Cohesion Dialogue	14 September 2023	Itirelang Disabled Centre, Mofokeng, West Corridor	75	50	125
Mental Health Social Cohesion Dialogue	30 November 2023	13 East Central Windmill, East Corridor	37	73	110
Total			112	123	235
Two Social Cohesion Dialogues Sports Combating Crime					
Sports Combating Crime – Social Cohesion Dialogue	13 June 2023	Khutsong Community Hall, West Corridor	80	49	129
Sports Bringing People Together to Combat Drug and Substance Abuse Social Cohesion Dialogue	23 June 2023	Mabopane Indoor Sports Centre	84	78	162
Total			164	127	291

Dialogue	Date	Venue Males	Participants		Total
			Males	Females	
Two Dialogues on Awareness of Disability Rights					
Dialogue on Disability Rights in a Workplace	21 June 2023	GPL, City Hall, Central Corridor	28	28	56
			12	5	18 people with disabilities
Awareness of Societal Exclusion of Disabled People Social Cohesion Dialogue	23 November 2023	Zithobeni Bronkhorstspuit Community Hall, Tshwane	52	58	110
			35	42	77 people with disabilities
Total			80	86	166
Two Dialogues on Woman Empowerment					
Social Cohesion Dialogue on Women Empowerment	29 August 2023	Moloi Sports Complex, Mapetla, Soweto, Central Corridor	12	88	100
Public Service Management – Women in Management	31 August 2023	Muldersdrif. Sports Complex, West Corridor	13	16	29
Total			25	104	129
Four LGBTQIA+ Community					
Social Cohesion on LGBTQIA+ Awareness Dialogue	20 June 2023	Soweto June 16 Memorial Arc, Central Corridor	37	76	113
Social Cohesion Dialogue on the Commemoration of the Signing of the Constitution	11 December 2023	Vereeniging Constitution Square, South Corridor	46	107	153
Building Social Cohesion Ambassadors to Strengthen Democracy	6 December 2023	Gauteng Legislature City Hall, Central Corridor	78	131	209
Developing Young Artists Social Cohesion Dialogue	4 July 2023	Heidelberg, Ralanda New Hall, South Corridor	25	107	132
Total			186	421	607

Dialogue	Date	Venue Males	Participants		
			Males	Females	Total
National Commemorative Days of Democracy Social Cohesion Dialogues					
The Importance of National Commemorative Days of Democracy Social Cohesion Dialogues	22-23 and 30 August 2023	Meyerton High School, Midvaal, Sedibeng	43	78	121
		Hoërskool Vanderbijlpark, Emfuleni, Sedibeng	31	60	91
		Sithokomele Primary School, Lesedi, Sedibeng	54	55	109
Preserving our Human Rights Dialogue	14 March 2024	Vereeniging Theatre, Emfuleni Municipality, South Corridor	45	59	104
Total			173	252	425
Grant total			1 487	2 514	3 981





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PROGRAMME 2: CULTURAL AFFAIRS

Table 22 gives details of programme performance against the originally tabled APP in the year under review.

Table 22: Programme 2: Sub-programme: Creative Arts (revisions)

PROGRAMME 2: CULTURAL AFFAIRS									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024 (Until Date of Re-tabling)	Deviation From Planned Target to Actual Achievement for 2023/2024	Reasons for Deviations	Reasons for Revision to the Output/Out Indicators/ Annual Targets
Sub-programme: Creative Arts									
A diverse socially cohesive society with a common national identity	Non-fee-paying schools supported to participate in Arts and Culture Schools Integrated programmes	Number of non-fee-paying schools supported to participate in Arts and Culture Schools integrated programmes (non-cumulative)	247	438	205	0	-205	Planned target in Q2 was not achieved due to the distribution of equipment that will only take place in Q4 2023/2024 to complete the evidence required as per the TID.	Due to the reprioritisation of the budget for the Royal Heritage Day (Umkhosi weLembe) in October 2023, however, the output indicator was not included in the operational plan, as the operational plan was not adjusted.

PROGRAMME 2: CULTURAL AFFAIRS									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024 (Until Date of Re-tableting)	Deviation From Planned Target to Actual Achievement for 2023/2024	Reasons for Deviations	Reasons for Revision to the Output/Out Indicators/ Annual Targets
Sub-programme: Creative Arts									
Transformed, capable and professional Sport, Arts and Cultural Sector	Women trained in the Basetsana scriptwriting and directing workshop	Number of women trained in the Basetsana scriptwriting and directing workshop	1 001	627	500	0	-500	Planned target in Q2 was not achieved due to the appointed service provider not having the required accreditation to render the relevant training. The appointment was therefore withdrawn.	N/A
A diverse socially cohesive society with a common national identity	Youth clubs implementing Arts and Culture programmes	Number of youth clubs implementing Arts and Culture programmes	N/A	N/A	350	0	-350	Planned target in Q2 was not achieved because all the verified evidence did not speak to the achievement.	N/A
Increased market share of and job opportunities created in sport, cultural and creative industries	Job opportunities created through Cultural Affairs programmes	Number of job opportunities created through cultural affairs programmes	1 404	4 464	7 000	591	-6 409	Planned targets in Q1 and Q2 were both not achieved due to the outstanding proof of payment from one of the corridors (North Corridor).	N/A

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PROGRAMME 2: CULTURAL AFFAIRS									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024 (Until Date of Re-tabling)	Deviation From Planned Target to Actual Achievement for 2023/2024	Reasons for Deviations	Reasons for Revision to the Output/Out Indicators/ Annual Targets
Sub-programme: Creative Arts									
A diverse socially cohesive society with a common national identity	Arts and Culture Living Legends supported	Number of Arts and Culture Living Legends supported (non-cumulative)	N/A	51	50	28	-22	Planned target in Q2 was not achieved due to 22 acknowledgement letters as part of the evidence that could not be submitted.	N/A
	People participating in the Premier's Social Cohesion Month Holiday programmes	Number of people participating in the Premier's Social Cohesion Month Holiday programmes	N/A	N/A	30 000	9 259	20 741	Planned target in both Q1 and Q2 was not achieved because fewer people participated due to reduced interest.	N/A
Increased market share of and job opportunities created in sport, cultural and creative industries	Arts and Culture Organisations financially supported	Number of Arts and Culture organisations financially supported	0	72	45	0	-45	Target due in Q3 2023/2024.	N/A
	Sport and Recreation Organisations financially supported	Number of Sport and Recreation organisations financially supported	0	43	45	0	-45	Target due in Q3 2023/2024.	N/A

Table 23: Programme 2: Sub-programme: Creative Industries (revisions)

PROGRAMME 2: CULTURAL AFFAIRS									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024 (Until Date of Re-tabling)	Deviation From Planned Target to Actual Achievement for 2023/2024	Reasons for Deviations	Reasons for Output/Out Indicators/ Annual Targets
Sub-programme: Creative Industries									
Transformed, capable and professional Sport, Arts and Cultural Sector	Practitioners benefiting from capacity-building programmes	Number of practitioners benefiting from capacity building opportunities	364	1 921 (209 physical, 1 712 virtual platforms)	500	300	-200	The annual target was disaggregated into two quarters: Q1 and Q3 2023/2024. The planned target of 250 for Q1 was over-achieved with 300.	N/A
Transformed, capable and professional Sport, Arts and Cultural Sector	Emerging creatives trained through Mentorship programme	Number of emerging creatives trained through Mentorship programmes	487 fashion designers and 968 visual artists	1 820	500	504	+4	The planned target in Q2 of 250 was over-achieved and 504 was achieved. This was due to the programme attracting more people with no extra costs to the Department.	N/A
Increased market share of and job opportunities created in sport, cultural and creative industries	Arts and Culture events financially supported (Signature, major, community, local, trade fairs, awards, and incubator)	Number of Arts and Culture events financially supported	0	14	10	0	-10	The planned target in Q2 was not achieved due to the non-availability of panel members to process policy recommendations and approve applications.	N/A

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PROGRAMME 2: CULTURAL AFFAIRS									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024 (Until Date of Re-tabling)	Deviation From Planned Target to Actual Achievement for 2023/2024	Reasons for Deviations	Reasons for Revision to the Output/Out Indicators/ Annual Targets
Sub-programme: Creative Industries									
Transformed, capable and professional Sport, Arts and Cultural Sector	Artists supported to access digital music platforms	Number of artists supported to access digital music platforms	50	100	110	110	0	N/A	N/A
Increased market share of and job opportunities created in sport, cultural and creative industries	Live Music initiatives supported	Number of Live Music initiatives supported	7	8	10	4	-6	The Q1 and Q2 of 2 per quarter 2023/2024 were achieved as planned.	N/A
Increased market share of and job opportunities created in sport, cultural and creative industries	Market access initiatives implemented	Number of market access initiatives implemented	20	28	20	13	-7	Planned target in Q1 of 5 was achieved and the Q2 target of 5 was over-achieved with 8 market access initiatives implemented.	N/A
Increased market share of and job opportunities created in sport, cultural and creative industries	Computerised images developers supported (Graphic design and Gaming)	Number of computerised images developers supported	0	20	20	10	-10	The Q2 target of 10 planned was achieved.	N/A

PROGRAMME 2: CULTURAL AFFAIRS									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024 (Until Date of Re-tableting)	Deviation From Planned Target to Actual Achievement for 2023/2024	Reasons for Deviations	Reasons for Revision to the Output/Out Indicators/ Annual Targets
Sub-programme: Creative Industries									
A diverse socially cohesive society with a common national identity	Visual Arts programmes implemented in public spaces	Number of Visual Arts programmes implemented in public spaces	0	N/A	5	2	-3	The Q2 target of 2 planned was achieved.	N/A
Increased market share of and job opportunities created in sport, cultural and creative industries	Gauteng Arts and Culture Flagship programmes implemented with Mzansi Gig Economy (MGE)	Number of Gauteng Arts and Culture Flagship programmes implemented with MGE	N/A	N/A	4	0	-4	The planned target of 4 was to be achieved in Q3 2023/2024.	N/A

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Table 24: Programme 2: Sub-programme: Heritage (revisions)

PROGRAMME 2: CULTURAL AFFAIRS									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024 (Until Date of Re-tabling)	Deviation From Planned Target to Actual Achievement for 2023/2024	Reasons for Deviations	Reasons for Revision to the Output/Out Indicators/ Annual Targets
Sub-programme: Heritage, Languages, IKS and Geographical Names									
Integrated and accessible Sport, Arts and Cultural infrastructure services	Monuments supported	Number of monuments supported (non-cumulative)	2	2	3	3	0	N/A	N/A
A diverse socially cohesive society with a common national identity	New statues for heroes and heroines of the Heritage Liberation Struggle installed	Number of new statues for heroes and heroines of the Heritage Liberation Struggle installed	0	0	4	1	-3	The planned target of 1 at the end of Q1 2023/2024 was achieved. However, the planned target of 1 in Q2 2023/2024 was not achieved due to the reprioritisation of the budget.	The indicator has been moved to the Operational Plan due to a lack of budget for the installation of statues.
	Plaques for statues of Colonialism erected	Number of plaques for statues of Colonialism erected	0	0	4	2	-2	The planned targets for Q1 and Q2 resulted in the achievement of 2 targets at the end of Q2 2023/2024.	N/A

PROGRAMME 2- CULTURAL AFFAIRS									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024 (Until Date of Re-tabling)	Deviation From Planned Target to Actual Achievement for 2023/2024	Reasons for Deviations	Reasons for Revision to the Output/Out Indicators/ Annual Targets
Sub-programme: Heritage, Languages, IKS and Geographical Names									
	Heritage Sites provisionally declared	Number of Heritage sites provisionally declared	25	28	25	12	-13	The planned targets for Q1 and Q2 resulted in the achievement of 12 targets at the end of Q2 2023/2024.	N/A
A diverse socially cohesive society with a common national identity	National and Historical Days celebrated	Number of National and Historical Days celebrated	6	6	6	4	-2	The planned targets for Q1 and Q2 resulted in achievement of 4 targets at the end of Q2 2023/2024.	N/A
	Significant days commemorated	Number of Significant days commemorated	3	4	4	4	N/A	N/A	N/A
A diverse socially cohesive society with a common national identity	Public Awareness Activations on The "I Am The Flag" Campaign	Number of Public Awareness Activations on The "I Am The Flag" Campaign (Sector Indicator)	6	66	60	55	-5	The planned target in Q1 of 20 was achieved and the Q2 target of 20 was over-achieved with 5 due to more requests received from Gauteng schools to support them with flags.	The output indicator was reduced from 60 to 45.

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PROGRAMME 2: CULTURAL AFFAIRS									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024 (Until Date of Re-tabling)	Deviation From Planned Target to Actual Achievement for 2023/2024	Reasons for Deviations	Reasons for Revision to the Output/Out Indicators/ Annual Targets
Sub-programme: Heritage, Languages, IKS and Geographical Names									
A diverse socially cohesive society with a common national identity	Multilingualism Awareness Campaigns conducted	Number of Multilingualism Awareness Campaigns conducted	14	18	16	8	-8	The planned targets for Q1 and Q2 resulted in the achievement of 8 targets at the end of Q2 2023/2024.	N/A
	Documents translated	Number of documents translated	1	9	6	5	-1	The planned target in Q1 of 2 planned was achieved. The Q2 target of 2 was over-achieved with 1 additional translation due to an additional request from a GPG Department for the services.	N/A
	Community conversations/ dialogues implemented to foster social interaction per year	Number of community conversations/ dialogues implemented to foster social interaction per year (Sector Indicator)	22	20	30	20	-10	The planned targets for Q1 and Q2 resulted in the achievement of 20 target at the end of Q2 2023/2024.	N/A



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Table 25 gives details of programme performance against the revised table APP in the year under review.

Table 25: Programme 2: Creative Arts (revised)

PROGRAMME 2: CULTURAL AFFAIRS								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024	Deviation From Planned Target to Actual Achievement 2023/2024	Reasons for Deviations
Sub-programme: Creative Arts								
Transformed, capable and professional Sport, Arts and Cultural Sector	Women trained in the Basetsana scriptwriting and directing workshop	Number of women trained in the Basetsana scriptwriting and directing workshop	1 001	627	500	500	N/A	N/A
A diverse socially cohesive society with a common national identity	Youth clubs implementing Arts and Culture programmes	Number of Youth clubs implementing Arts and Culture programmes	New Indicator	New Indicator	350	693	+343	The Department invited youth clubs to participate in existing Departmental programmes, as well as through partnerships with stakeholders on youth outreach programmes.
Increased market share of and job opportunities created in sport, cultural and creative industries	Job opportunities created through Cultural Affairs programmes	Number of job opportunities created through Cultural Affairs programmes	1 404	4 464	7 000	1 124	-5 876	The set annual target was not well-aligned with existing Departmental programmes.

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PROGRAMME 2: CULTURAL AFFAIRS								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024	Deviation From Planned Target to Actual Achievement 2023/2024	Reasons for Deviations
Sub-programme: Creative Arts								
A diverse socially cohesive society with a common national identity	Arts and Culture Living Legends supported	Number of Arts and Culture Living Legends supported (non-cumulative)	New Indicator	51	50	74	+24	Designated legends were supported within the allocated budget multiple times and extended our support to an additional 24 legends. This effective utilization of funds allowed us to enhance the reach and impact of our programs, ensuring broader participation and recognition of talent within the community.
	People participating in the Premier's Social Cohesion Monate Holiday programmes	Number of People participating in the Premier's Social Cohesion Monate Holiday programmes	New Indicator	New Indicator	30 000	21 119	-8 881	Due to delayed receipt of POs, which affected the implementation of Monate Holiday programmes.
Increased market share of and job opportunities created in sport, cultural and creative industries	Arts and Culture Organisations financially supported	Number of Arts and Culture organisations financially supported	0	72	45	44	-1	One payment could not be processed due to challenges with the organisation's banking details on the Central Supplier Database.

PROGRAMME 2- CULTURAL AFFAIRS								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024	Deviation From Planned Target to Actual Achievement 2023/2024	Reasons for Deviations
	Sport and Recreation Organisations financially supported	Number of Sport and Recreation Organisations financially supported	0	43	45	42	-3	The payments could not be processed due to challenges with the organisation's banking details on the Central Supplier Database. While the West Rand Sports Council was an accrual from the previous FY.
Sub-programme: Creative Arts								

Strategy to overcome areas of underperformance

Number of job opportunities created through Cultural Affairs programmes

The Department will allocate resources strategically to maximise the impact of job creation initiatives as well as identify areas where additional resources or reallocation of existing resources may be needed to address bottlenecks or gaps in implementation.

Number of people participating in the Premier's Social Cohesion Monate Holiday programmes

The Department will solicit feedback from participants, stakeholders and community members to understand their needs, preferences and experiences with the arts and culture programmes. The feedback will be used to continuously evaluate and improve the quality, relevance and impact of the programme to meet the evolving needs and interests of the community.

Number of Arts and Culture organisations financially supported

The Department will strengthen communication in the advert calling for applications to ensure that their CSD status is up to date at the time of payments.

Number of Sport and Recreation organisations financially supported

The Department will strengthen communication in the advert calling for applications to ensure that their CSD status is up to date at the time of payments.

Table 26: Programme 2: Creative Industries (revised)

PROGRAMME 2: CULTURAL AFFAIRS									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024	Deviation From Planned Target to Actual Achievement 2023/2024	Reasons for Deviations	
Sub-programme: Creative Industries									
Transformed, capable and professional Sport, Arts and Cultural Sector	Practitioners benefiting from capacity building programmes	Number of practitioners benefiting from capacity building opportunities	364	1 921 (209 physical and 1 712 virtual platforms)	500	568	+68	Additional practitioners were accommodated due to collaboration with the stakeholders within budget.	
	Emerging creatives trained through Mentorship programme	Number of emerging creatives trained through Mentorship programme	988 visual artists and 487 fashion designers	1 820	500	504	+4	More participants were interested in the programme and mentored without incurring additional costs.	
Increased market share of and job opportunities created in sport, cultural and creative industries	Arts and Culture events financially supported (Signature, major, community, local, trade, fairs, awards and incubator)	Number of Arts and Culture events financially supported	0	14	10	15	+5	The adjudication team selected more events at no extra cost to the Department.	
Transformed, capable and professional Sport, Arts and Cultural Sector	Artists supported to access digital music platforms	Number of artists supported to access digital music platforms	50	100	110	110	N/A		N/A



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PROGRAMME 2- CULTURAL AFFAIRS								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024	Deviation From Planned Target to Actual Achievement 2023/2024	Reasons for Deviations
Sub-programme: Creative Industries								
Increased market share of and job opportunities created in sport, cultural and creative industries	Live Music initiatives supported	Number of Live Music initiatives supported	7	8	10	10	N/A	N/A
	Market access initiatives implemented	Number of market access initiatives implemented	20	28	20	24	+4	The Department leveraged on national days to create opportunities for creatives at no cost to the Department.
	Computerised images developers supported (Graphic design and Gaming)	Number of computerised images developers supported	0	10 graphic design and 12 gaming enterprise developers	20	20	N/A	N/A
A diverse socially cohesive society with a common national identity	Visual Arts programmes implemented in public spaces	Number of Visual Arts programmes implemented in public spaces	0	N/A	5	2	-3	Budget constraints as a result of accruals 2022/2023 FY.
Increased market share of and job opportunities created in sport, cultural and creative industries	Gauteng arts and culture flagship programmes implemented with Mzansi Gig Economy (MGE)	Number of Gauteng Arts and Culture Flagship programmes implemented with MGE	New Indicator	New Indicator	4	2	-2	The programme is funded by DSAC and the Department provides mentorship support on programmes identified by DSAC, however, 2 were not supported pending guidance from DSAC by the end of the 2023/2024 FY.

Strategy to overcome areas of underperformance

Number of Visual Arts programmes implemented in public spaces

The Department will ensure that the budget re-prioritisation process is done during mid-term adjustment across the Chief Directorate to prevent accruals.

Number of Gauteng Arts and Culture Flagship programmes implemented with MGE

The Department will ensure that a MOU, with clear articulation of processes and responsibilities expected from either DSAC or the Department, is in place to eliminate uncertainties during the implementation phase.



Table 27: Programme 2: Heritage (revised)

PROGRAMME 2: CULTURAL AFFAIRS									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024	Deviation From Planned Target to Actual Achievement 2023/2024	Reasons for Deviations	
Sub-programme: Heritage									
Integrated and accessible Sport, Arts and Cultural infrastructure services	Monuments supported	Number of monuments supported (non-cumulative)	2	2	3	3	N/A	N/A	
A diverse socially cohesive society with a common national identity	Plaques for statues of Colonialism erected	Number of plaques for statues of Colonialism erected	0	0	4	4	N/A	N/A	
	Heritage Sites provisionally declared	Number of Heritage sites provisionally declared	25	28	25	27	+2	Additional nominations were reviewed and approved within the allocated budget.	
	National and Historical Days celebrated	Number of National and Historical Days celebrated	6	6	6	6	N/A	N/A	
	Significant days commemorated	Number of Significant days commemorated	3	4	4	4	N/A	N/A	
	Public Awareness Activations on The "I Am The Flag" Campaign	Number of Public Awareness Activations on The "I Am The Flag" Campaign (Sector Indicator)	6	66	45	60	+15	Additional requests were received from schools and supported at no additional costs to the Department.	

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PROGRAMME 2: CULTURAL AFFAIRS								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024	Deviation From Planned Target to Actual Achievement 2023/2024	Reasons for Deviations
Sub-programme: Heritage								
	Multilingualism Awareness Campaigns conducted	Number of Multilingualism Awareness Campaigns conducted	14	18	16	15	-1	Due to budget constraints, one awareness campaign could not be implemented.
	Documents translated	Number of documents translated	1	9	6	8	+2	Additional requests for translation of documents were received and processed without incurring additional costs to the Department.
	Community conversations/dialogues implemented to foster social interaction per year	Number of community conversations/dialogues implemented to foster social interaction per year (Sector Indicator)	22	20	30	32	+2	The Department collaborated with other stakeholders to implement some dialogues at no additional cost.

Strategy to overcome areas of underperformance**Number of multilingualism awareness campaigns conducted**

The Department will strengthen stakeholder relations to ensure the implementation of programmes should unforeseen budget challenges prevail.

Performance in relation to standardised outputs and output indicators for sectors with concurrent functions

The Department included all National Standardised Sector Indicators in the 2023/2024 APP for Programme 2.

Linking performance with budgets

Programme 2: Cultural Affairs: the final budget appropriated was R254 331 million. Actual expenditure was R233 176 million which is 92% of the budget allocation. The underspending of 8% is due to gig trucks not being paid at year-end.

Table 28: Programme 2: Cultural Affairs – per sub-programme expenditure

Sub-Programme Name	2023/2024			2022/2023		
	Final Appropriation R'000	Actual Expenditure R'000	(Over-)/Under-Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over-)/Under-Expenditure R'000
Management	8 649	8 649	0	9 339	8 151	1 188
Arts and Culture	201 247	180 312	20 935	153 217	137 652	15 565
Heritage Resource Services	38 640	38 420	220	39 381	26 290	13 091
Language Services	5 795	5 795	0	3 697	2 820	877
Total	254 331	233 176	21 155	205 633	174 913	30 721

4.3 Programme 3: Library and Archival Services

Purpose of the programme: To develop, transform, promote and modernise sustainable library, information and archival services.

Sub-programme: Library Services

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

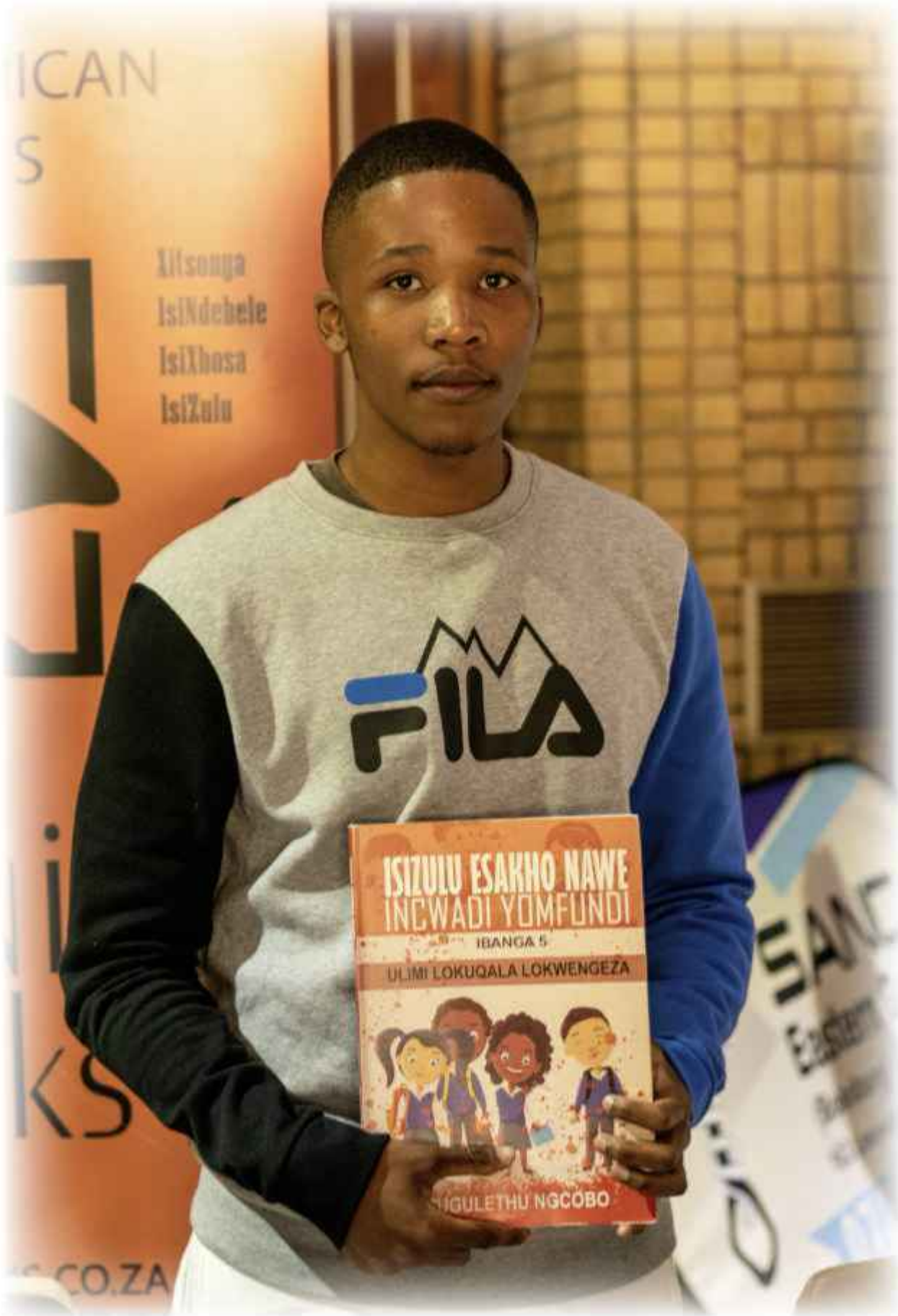
Sub-programme: Archival Services

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

4.3.1 List of institutional outcomes

- Transformed, capable and professional Sport, Arts and Cultural Sector.
- Integrated and accessible sport, arts and cultural infrastructure services.
- A diverse, socially cohesive society with a common national identity.





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4.3.2 Outcomes, outputs, output indicators, targets and actual achievements

Sub-programme: Library Services

During the 2023/2024 FY, R192 793 000.00 (R117 793 000.00 conditional grant and R75 000 000.00 equitable share) was transferred to the nine GCR municipalities for the operationalisation of community library services and the maintenance of libraries in Gauteng as follows:

Table 29: Municipalities financially supported

Transfers to Municipality	Conditional Grant	Equitable Share
City of Johannesburg	R11 323 000.00	R10 000 000.00
City of Ekurhuleni	R12 846 000.00	R9 500 000.00
City of Tshwane	R11 146 000.00	R9 500 000.00
Ermfuleni	R7 940 000.00	R5 000 000.00
Lesedi	R10 836 000.00	R8 000 000.00
Midvaal	R11 358 000.00	R8 000 000.00
Mogale City	R14 012 000.00	R9 000 000.00
Merafong City	R13 946 000.00	R7 500 000.00
Rand West City	R24 386 000.00	R8 500 000.00
Total	R117 793 000.00	R75 000 000.00
Grant total		R192 793 000.00



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Mzansi Online Libraries focused on **30** libraries which were provided with 150 tablets and gaming consoles (30 controllers, 300 games, 60 headsets and 60 type-C chargers) to create interactive vibrant library spaces. Each library received five tablets and gaming consoles (10 games, 2 type-C chargers for controllers, 2 gaming headsets and 1 controller). These are the libraries that benefitted:

- **City of Tshwane** (Akasia, Cullinan, New Olifenhoutbosch).
- **Lesedi Municipality** (Impumelelo, Devon, Shalimar).
- **RandWest Municipality** (Kocksoord (existing library in Kocksoord), Glenharvie, Badirile).
- **Midvaal Local Municipality** (Meyerton, Randvaal, De Deur).
- **Mogale City Municipality** (Lusaka, Muldersdrift, Hekpoort).
- **City of Ekurhuleni** (Thembisa, Zonkizizwe, Daveyton, Jerry Molo).
- **Emfuleni Local Municipality** (Evaton North, Rus Ter Vaal, Bophelong, Tshepiso).
- **Merafong Local Municipality** (Khutsong South Ext. 2, Blybank, Greenspark).
- **City of Johannesburg** (Paterson Park, Noordgesig, Lehae, Poortjie).

In the year under review, the Department implemented **reading programmes for 8 133 people** to provide educational support to improve literacy levels among various Gauteng communities. The following reading programmes were implemented at ECDs, schools, clinics, correctional centres, community halls, informal settlements, libraries etc. throughout the five Departmental corridors: reading aloud, storytelling, reading relay, family reading, afterschool homework sessions, recreational reading, districts elimination spelling bee, word ruffle, public speaking competitions, book reviews, career guidance, library funding NPO workshops, national book week etc.

The Department supported **ten non-fee-paying schools** with the provision of library learning materials and library furniture to enable the non-fee-paying schools to have functioning school libraries with access to learning materials such as study guides, books and educational toys such as human torso, world globe, puzzles, microscope, carpets, bookshelves, book trolleys and bean bags.

The Department implemented **11 Born to Read programmes** with 1 120 participants (332 males and 788 females) to offer techniques and methods that encourage bonding between parents and children through the reading of books and learning while reading books and playing with educational toys. It also focused on equipping families with the necessary tools to incorporate reading during the process of raising a child. The following Born to Read programmes were implemented in the 2023/2024 FY:

**THE FUTURE OF
LIBRARIES STARTS HERE**

Table 30: Born to Read programmes

No.	Venue	Address	Municipality	Date	Participants		
					Males	Females	Total
1	Levai Mbatha Community Clinic	814 cnr Hamilton & Easton Road, Evaton,	Ermfuleni Municipality	13 July 2023	0	44	44
2	Laudium Hospital Community Health Care	405 Bengal St, Laudium, Centurion	Tshwane Municipality	27 September 2023	17	80	97
3	Johannesburg Correctional Female Centre	Johannesburg Correctional Female Centre	Johannesburg Municipality	28 September 2023	07	24	31
4	Munsieville Clinic	Munsieville, 1901 Gopang Street, Noordheuwel, Krugersdorp	Mogale City Municipality	29 September 2023	05	74	79
5	Akasia Park Hall	Akasia Park Hall, 120 Disotus Ave, Karenpark, Akasia	Tshwane Municipality	30 September 2023	147	263	410
6	Masakane Clinic	32 8th Ave, Alexandra	City of Johannesburg Municipality	20 November 2023	02	39	41
7	Rust Ter Vaal Clinic	1 Kiepersol Road, Vereeniging	Ermfuleni Local Municipality	4 December 2023	14	30	44
8	Mooiplaas Informal Settlement Mobile Clinic	Mooiplaas Hoekplaats 384-Jr, Centurion	City of Tshwane Municipality	13 December 2023	04	56	60
9	Kromdraai Clinic	Plot 520 Jq R540 Main Road, Krugersdorp	Mogale City Municipality	18 December 2023	68	36	104
10	Residensia Library	Ezidivhezeni Street, Zone 7b, Sebokeng	Ermfuleni Municipality	20 December 2023	02	50	52
11	Rust Ter Vaal Community Library	Kiepersol, Devon, Vereeniging	Ermfuleni Municipality	12 March 2024	66	92	158
Total					332	788	1 120

The Department procured **2 200 library materials**. However, due to delays in the appointment of a suitable service provider to provide online services, the Department did not procure eBooks.

In this reporting period, the Department implemented **seven public awareness programmes in libraries** with 4 079 participants (1 753 males, 2 293 females and 33 LGBTIQA+) – Library Youth Summit, Provincial Public Speaking Competition, Provincial Spelling Bee, Word Ruffle and Finger Spelling Competition, Funda Mzansi Provincial Selection Competition, Annual Reading Festival and Human Rights Debate as follows:

- **The Library Youth Summit** was hosted in partnership with the CoE from 22–23 June 2023 at Alberton Civic Centre in Alberton, CoE. A total of 918 people (458 males, 445 females and 15 LGBTIQA+) participated, including community members, Grade 11/12 learners, graduates and unemployed youth from various municipalities i.e., CoE, CoJ, City of Tshwane, Ermfuleni, Merafong and Mogale City.

- **The Provincial Public Speaking Competition** was hosted on 19 and 29 June 2023 at Batsogile Primary School in Pimville, Soweto and the Alex Sam Kopano Community Centre in Alexandra, CoJ with 206 participants (79 males, 123 females and 4 LGBTIQ+). On 19 June 2023, the Public Speaking Competition had 92 participants (31 males and 61 females) with five primary schools – Mdelwa Hlongwane Primary School, Welizibuko Primary School, Batsogile Primary School, Lulama Primary School and Motjoli Primary School – participating. The participants were grouped in teams of three per group; each group had a 1st speaker, 2nd speaker and 3rd speaker.

Table 31: 2023/2024 Provincial Public Speaking winners

Teams	Schools	Position
Purple Team 2	Motjoli Primary School	Position 1
White Team 2	Welizibuko Primary School	Position 2
Maroon Team 1	Welizibuko Primary School	Position 3
Purple Team 2	Motjoli Primary School	Best Speaker

- On 29 June 2023, the competition at Alex Sam Kopano in Alexandra consisted of 114 youth (48 males, 62 females and 4 LGBTIQ+); 22 groups represented the five Departmental corridors namely: NLT Book Club, Reliable Housework, Dramatic Wise, Youth Club, New Revelation, Fochville Book Club, Family Fitness, Amaqhawe Book Club, OASIAS Book Club, The Finisher, The Youth in Motion, Boipatong Massacre Book Club, Go Gethers, The Diversity of Young Minds, Ikusasaletu, Choko Five Movement (Kagiso), Choko Five Movement (Mogale City), Hope of the Hopeless, Siyakha Foundation, Ignition 2.0, Dynamic Duo and Namo Phaths. The participants were highly competitive and showcased their unique and meaningful contributions with the following competition results:

Table 32: Book clubs competition winners

Teams	Youth out of School	Position
Boipatong Massacre	Boipatong Massacre, South Corridor	Position 1
Diversity of Young Minds	Diversity of Young Minds, South Corridor	Position 2
Amaqhawe	Amaqhawe, West Corridor	Position 3
Dynamic Duo Group	Dynamic Duo Group, Central Corridor	Best Speaker

- **Provincial Spelling Bee and Word Ruffle and Finger Spelling Competition** were held between 26 and 28 September 2023. The competition resumed with the finger spelling bee competition for the deaf learners' community. The competition was held on 26 September 2023 at Filadelfia School for Deaf Children in Soshanguve in the City of Tshwane with 129 learners (56 males, 72 females and 1 LGBTIQ+). The finger spelling bee is the method of spelling words using hand movements. The finger spelling alphabet is part of sign language and is used to spell out names of people and places for which there is no sign. The competition was designed to reach out to learners with deaf conditions. The following seven schools for the deaf participated in the competition: Filadelfia Secondary Learners with Special Education Needs School (LSEN), Sizwile School for the Deaf, Dominican School for the Deaf, MC Kharbai School for the Deaf, Ekurhuleni School for the Deaf, Transoranje School for the Deaf and St Vincent School for the Deaf. The three top schools: Ekurhuleni School for the Deaf, Transoranje School for the Deaf and Sizwile School for the Deaf were awarded 6 laptops, 20 tablets, 19 book vouchers, 50 medals and 20 trophies. Below are the schools' representing winners:

- ❑ The secondary schools' competition was held on 28 September 2023 at the Provincial Archives Repository in Kagiso Ext. 6, Mogale City Local Municipality with 206 participants (55 males, 150 females and 1 LGBTIQ+). Secondary high schools were represented by 106 participants (33 males, 72 females and 1 LGBTIQ+), while the primary schools were represented by 100 participants (22 males and 78 females). The following secondary schools participated: Graceland Secondary School in Germiston in Ekurhuleni, Germiston High School in Germiston in Ekurhuleni, Phumulani Secondary School in Katlehong in Ekurhuleni, Dinwiddie High School in Germiston in Ekurhuleni, Mountain View High School in Heidelberg in Lesedi Municipality, Mphethi Mahlatsi Secondary School in Vereeniging in Emfuleni Local Municipality, Sunward High-Performance School, Boksburg in Ekurhuleni Municipality, Leshata Secondary School in Orange Farm in Johannesburg Municipality.
- ❑ The following primary schools participated on the same day: Eishaddai Christian School in Vanderbijlpark in Emfuleni Municipality, Palmridge Primary School in Palmridge in Ekurhuleni, Zenzeleni Primary School in Alexandra in CoJ, Royal School Alberton in Alberton in CoE, Nageng Primary School in Vosloorus in Ekurhuleni, Freeway Park Primary School in Freeway Park in Boksburg in Ekurhuleni. The three top category of learners were awarded laptops, tablets, book vouchers, medals and trophies.

Table 33: Schools representing winners

School Names	Category	Level
Primary School Competition Winners		
Freeway Park	Position 1	Primary school
Zenzeleni	Position 2	Primary school
Nageng	Position 3	Primary school
Secondary School Competition Winners		
Leshata	Position 1	Secondary school
Mphethi Mahlatsi	Position 2	Secondary school
Sunward Park	Position 3	Secondary school

- The **Funda Mzansi Provincial Selection Competition** was held from 29-30 September 2023 at the Gauteng Provincial Archives Repository in Kagiso Mogale City Municipality with 217 participants (82 males and 135 females). Funda Mzansi was initiated by the National Library of South Africa (NLSA) to preserve indigenous languages, promote social cohesion and promote the culture of reading. The Funda Mzansi Championship offers a platform for book clubs to compete in all South African languages under four categories – impromptu reading, book review, spelling bee and debate. The purpose of the Funda Mzansi Provincial Selection Competition was to select book club participants to represent the Gauteng Provincial Library Services (GPLS) at the national level where they would be competing with participants from other provinces and Correctional Services from across the country. The GPLS needed only 30 participants for the national championship and the book club individuals were selected from the four language categories – the spelling bee, debate, book review and impromptu reading. All these categories were available in 11 languages and the book clubs were provided an opportunity to choose the language of their choice.
- The **Annual Reading Festival** was hosted over two days on 23-24 November 2023 at President Park Sports Ground, 21 Botha Street, Vereeniging, Emfuleni Municipality with 1 011 participants (365 males and 646 females). The Reading Festival included formal activities such as a presentation on the usage of library services and a motivational speech on *The Importance of Reading and Writing* by Ms Cynthia Morifi. The programmes were broadcast by Theta FM and Lekoa FM on 23-24 November 2023, respectively.

- The **Provincial Readathon Competition** was held on 29-30 November 2023 with 839 youth participants (324 males and 515 males) in and out of school at the Orlando Community Centre, Soweto, Johannesburg. A total of 11 schools, six book clubs and five primary schools participated: **primary schools** – Tiholo Primary School, Graceland Combined Primary School, El Shaddai Christian School, Eldocrest Primary School and Protea South Primary School; **secondary schools** – Leshata Secondary School, Mphethi Mahlatsi Secondary School, Kgothlang Secondary School, Atmond Secondary School, Graceland Combined School and Titelo Secondary School; **book clubs** – Ikusasaletu Youth Development Club, Gomora Book Club, Sankopano Book Club, Elites Book Club, African Language Readers and Promoters of Reading Clubs. The competition outcome was as follows:

Table 34: Provincial Readathon Competition winners

School	Location	Municipality	Position
Primary School Winners			
Graceland Primary School	Blouberg St, Elspark, Gemiston	Ekurhuleni Municipality	1st Position
Graceland Primary School	Graceland Combine School, Blouberg St, Elspark, Gemiston	Ekurhuleni Municipality	2nd Position
Tiholo Primary School	10312 Itsoseng St, Sebokeng Unit 7, Sebokeng	Ermfuleni Municipality	3rd Position
Secondary School Winners			
Khothlang Secondary School	821 Mhelomakulu Ave, Bekkersdal, Westonaria	Rand West Municipality	1st Position
Khothlang Secondary School	821 Mhelomakulu Ave, Bekkersdal, Westonaria	Rand West Municipality	2nd Position
Khothlang Secondary School	821 Mhelomakulu Ave, Bekkersdal, Westonaria	Rand West Municipality	3rd Position
Youth out of School			
Book Club			POSITION
Ikusasaletu Book Club			1st Position
Gomora Book Club			2nd Position
Promoters of Reading Clubs			3rd Position

- The **Provincial Human Rights Debate Competition** was hosted on 7-8 March 2024 with 409 participants (145 males, 256 females and 8 LGBTIQ+) at the Apartheid Museum in Northern Parkway and Gold Reef Road, Ormonde, Johannesburg) to promote teamwork among students and provide them with an opportunity to explore real-world topics and issues faced by different countries world-wide. The 15 primary schools opened the competition on 7 February 2024 with 189 participants (69 males, 119 females and 1 LGBTIQ+) from Thlolo, Shadrack Mbambo, Pimville, Sikhanyisele, Mtojobi, Laerskool Dunnottar, Lulama, Ithute, Matsi, Batsogile, Koos Matli, Zakhele, Agnes Chidi, Nakgeng and Asampta primary schools. In addition, the competition was concluded with the participation of 16 secondary schools on 8 February 2024 with 220 participants (76 males, 137 females, 7 LGBTIQ+) from Sunward Park, Kgothlang, Nigel Secondary, Lekwa Shandu, Residensia, Mphethi Mahlatsi, Mameledi Secondary, East Bank, Phateng Secondary, Stanza Bopape Secondary, Leshata Secondary, Rutasechaba Secondary, Leondale Secondary, Mahareng Secondary, Realogile Secondary and Ponego Secondary.

Table 35: Provincial Human Rights Debate Competition winners

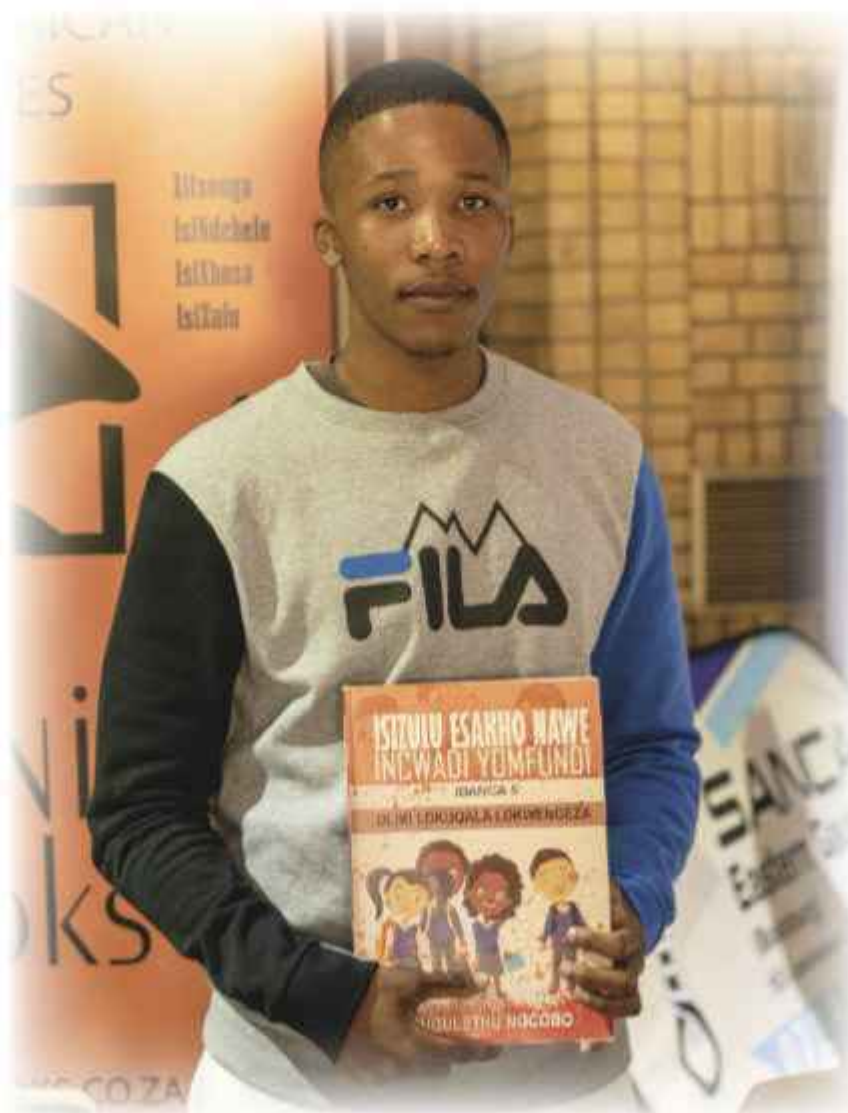
No.	Schools	Position
Primary School Winners		
1	Laerskool Dunnattor	1st position
2	Sikhanyisela Primary School	2nd position
3	Laerskool Dunnattor	3rd position
Nobuhle, Mpiloentle and Katleho (Laerskool Dunnattor)		Best speakers
Secondary School Winners		
1	Leakoa Shandu High School	1st position
2	Leondale High School	2nd position
3	Realogile Secondary School	3rd position
Keletso Tau (Leakoa Shandu High School)		Best speakers

The Department implemented **eight market access promotional interventions** with 1 237 participants (504 males, 727 females and 6 LGBTIQ+) for local emerging authors in the year under review. The market access promotional interventions – aimed to provide space and a platform for authors to participate in book publishing markets to yield economic benefits were as follows:

- The library market access was implemented from 22–23 June 2023 at Alberton Civic Centre in Alberton, CoE with 195 participants (81 males and 114 females) to promote the authors' products and provide a platform for authors to showcase and exhibit their work. Young authors such as 11-year-old Ms Malaika Hlatshwayo (the writer of *The Belly Button Book*), Mr Neo Letswalo and Mr Kelebogile Raphiri (authors of *The Township Economy Mistake*) and Mr Sibusiso Manqa (author of *I Think I'm Depressed*) shared their writing journey during the book review session. The authors in attendance were encouraged to join the book exchanging drive – an initiative that enables authors to share expertise and create networks for marketing and selling their books.
- The Department leveraged on Woman's Day to create a market for authors on 9 August 2023 with 168 participants (24 males and 144 females) at the Union Buildings in Pretoria. The aim was to provide an opportunity for potential buyers and members of the public to interact with the authors who were exhibiting their books during the commemoration of Women's Day.
- Moreover, a market was created on 8 September 2023 with 159 participants (50 males and 109 females) at San Kopano, Alexandra to offer marketing techniques for the emerging authors and initiate book sales. The programme was in the form of a book launch aimed at creating opportunities for emerging and developed authors to engage with the local press and potential customers. It also presented networking opportunities for upcoming authors to meet readers and create a platform for interaction with them.
- A market access opportunity was enabled on 24 September 2023 with 188 participants (120 males and 68 females) at Munsieville, Mogaie City through a book exhibition to encourage established and upcoming authors to write their own books in indigenous languages. This was done to provide a space and platform for authors to share and interact with the public to promote the sale of books.
- On 27 and 28 September 2023, an exhibition was held to provide a platform for authors to exhibit their books for respective book clubs with 121 participants (42 males, 77 females and 2 LGBTIQ+) at Gauteng Provincial Archives, Kagiso. Authors were given an opportunity to showcase their books during the Funda Mzansi and Provincial Spelling Bee Competition.
- The Emerging Authors Workshop was hosted on 27 January 2024 with 138 people (68 males, 67 females and 3 LGBTIQ+) at the Market Theatre, CoJ to expose young and upcoming authors and provide an opportunity for them to acquire writing and publishing skills and to gain knowledge and exposure on sharing

and selling their books for economic benefits. The workshop comprised activities such as a publishing and mentorship lecture, writing skills, roles of non-profit organisations (NPOs) in promoting the usage of libraries, research techniques for writers, book reviews and book launches.

- The Emerging Authors Dialogue was hosted on 9 March 2024 with 80 people (41 males, 38 females and 1 LGBTIQ+) at Riversand Incubation Hub, Johannesburg. The dialogue consisted of presentations by seasoned authors such as Mr Nyimpini Mabunda (author of *Take Charge*), discussions among authors on how to grow as an author and information sharing on effective writing tools and skills. Furthermore, the dialogue session consisted of a book exhibition by local authors to showcase their craft and an exhibition by South Africa Books Online Publishing Company.
- The Women in Sports Dialogue was implemented on 16 March 2024 with 188 participants (78 males and 110 females) at The Lakeside Hotel, Benoni, Ekurhuleni to create an opportunity for women in different sporting codes to engage in open conversations about their experiences and best practice to adopt for success in the realm of sport and arts and culture industry. The dialogue aimed to empower attendees, encourage inclusive participation and provide insight into opportunities available for Gauteng women and girls in the sports fraternity.



Sub-programme: Archival services

The Department conducted 30 registry inspections during this reporting period to assess and ensure compliance with records management legislation and correct non-compliance by making recommendations on ways to improve. The following registries were inspected in the year under review:

Table 36: Registry inspections conducted

No.	District Office/ Head Office Directorate	Address	Date of Inspection
City of Johannesburg Metropolitan Local Municipality			
1	Development Planning Department	158 Loveday St, Metro Centre, Braamfontein (at 6 and 7 floor)	15 May 2023
2	Community Development Department	158 Loveday St, Metro Centre, Braamfontein	15 May 2023
3	Central Records	158 Loveday St, Metro Centre, Braamfontein	15 May 2023
4	Region B – JMPD	195 Main Road Martindale and 1st Floor Public Safety, JMPD Registry	17 May 2023
5	Region F – Licensing Department	195 Main Road Martindale and 1st Floor Public Safety, JMPD Registry	17 May 2023
6	Group Finance	26 Jorissen St, Thuso House, Braamfontein	17 May 2023
7	Region A – CRUM	300 15th Road, Teljoy Building, Randjes Park, Midrand	18 May 2023
8	Housing Department	222 cnr Rissik & Smit St, 11th Floor, Braamfontein	18 May 2023
Merafong Local Municipality			
9	Head Office Registry	Umnotho House, 56 Eloff St, Johannesburg	6 September 2023
10	Finance Registry		
11	Human Resource Registry		
12	Germiston Regional Registry	Standard Bank Towers, 247 President St, Germiston	
13	Suikerbosrand Nature Reserve	R550 Klipriver Road, Pretoria	7 September 2023
14	Biodiversity	Fedsure Building, cnr Pretorius and Lilian Ngoyi St, Pretoria	8 September 2023
15	Veterinary		
16	Main Registry	3 Halite St, Carletonville, West Rand	14 September 2023
City of Tshwane Metropolitan Local Municipality			
17	Fresh Produce Market	450 President Burgers St, Pretoria 1, Pretoria	14 November 2023
18	Human Settlement	Isivuno Building, cnr Lilian Ngoyi and Madiba St, Pretoria	15 November 2023
19	City Planning	Middestad Building, Thabo Sehume St, Pretoria Central, Pretoria	15 November 2023
20	Group Human Capital	Middestad Building, Thabo Sehume St, Pretoria Central, Pretoria	15 November 2023
21	Electricity	Middestad Building, Thabo Sehume St, Pretoria Central, Pretoria	15 November 2023
22	Water and Sanitation	Capitol Towers, Madiba Street, Pretoria	16 November 2023
23	Roads and Transport	Capitol Towers, Madiba Street, Pretoria	16 November 2023
24	Records Centre Caledonian	Pretorius Street, Pretoria	16 November 2023

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No.	District Office/ Head Office Directorate	Address	Date of Inspection
Gauteng Department of Economic Development			
25	Main Registry	56 Eloff St, Umnotho House Johannesburg	20 February 2024
26	Johannesburg Liquor Board	124 Main and Kruis St, Johannesburg	20 February 2024
27	Germiston Liquor Board	274 President St, Germiston	21 February 2024
28	Tshwane Liquor Board	266 Pretorius St, Central Towers Building, Pretoria	21 February 2024
29	Vereeniging Liquor Board	23 Merriman St, Vereeniging	22 February 2024
30	Randfontein Liquor Board	3521 Raierata St, Mohlakeng, Randfontein	23 February 2024

In the year under review, the Department implemented **10 public awareness programmes in archives** for the benefit of 1 316 participants (596 males, 639 females, 3 PWD and 78 LGBTIQ+) to raise awareness about archival functions, services and the importance of record-keeping in the preservation of societal memory. The Department implemented the following programmes:

- **International Archives Day Programme:** The Gauteng Provincial Archives in partnership with the CoE Municipality rolled out the International Archives Day programme on 9 June 2023 at Mbikwa Cindi Community Centre in Daveyton, Benoni with 80 participants (47 males, 32 females and 1 LGBTIQ+); of these, 34 were elderly people (20 males and 14 females) and 46 youth (27 males, 18 females and 1 LGBTIQ+).
- **Youth Seminar:** The Gauteng Provincial Archives in partnership with West Rand Youth Development rolled out the Youth Seminar on 29 June 2023 at the Gauteng Provincial Archives, Kagiso in Mogale City with 94 participants (40 males, 52 females and 2 LGBTIQ+); of these, 14 were elderly (8 males and 6 females) and 80 youth (32 males and 46 females and 2 LGBTIQ+).
- **Eastern and Southern African Regional Branch of the International Council on Archives Conference (ESARBICA)** was hosted with 458 participants (186 males and 272 females); of these, 437 were adults (175 males and 262 females), 21 youth (11 males and 10 females), of which 2 males had a disability. The conference was hosted in partnership with the National DSAC from 14–18 August 2023 at Birchwood Hotel, Boksburg. ESARBICA is a regional body under the International Council on Archives (ICA) which aims to strengthen cooperation between Eastern and Southern Africa. It was established with its own constitution being adopted at the branch's Inaugural Conference in 1969 in Nairobi.
- **Archives Women's Day** was hosted in collaboration with the Ma Medi Antswembu Organisation on 25 August 2023 with 57 participants (4 males and 53 females); of these, 27 were elderly (2 males and 25 females) and 30 youth (2 males and 28 females – 1 female person with disability) at the Gauteng Provincial Archives Centre, Kagiso. The Archives Women's Day Programme aimed to raise awareness about the importance of archives and records management, as well as to introduce different forms of activities that can be used as tools to narrate history using various archival forms. The Ma Medi Antswembu Organisation works with different women to tackle everyday socio-economic issues which affect young previously disadvantaged women in African communities.
- **National Archives Week** was celebrated from 2–3 August 2023 under the theme *Leave No One Behind* at Ratanda Ext. 23 Multipurpose Hall, Lesedi with 225 participants (88 males, 135 females and 2 LGBTIQ+); of these, 16 were adults (6 males and 10 females) and 209 youth (82 males, 125 females and 2 LGBTIQ+). The objective of the campaign was to raise awareness among the community about the functions and services that record offices offer at different establishments and to encourage learners at different higher institutions to pursue this rare career alternative.

- **Archives Heritage Day Programme** was implemented in collaboration with Ngwane Records and the Green Hostel Committee at the Greenfield Hostel in Kagiso, Mogale City on 29 September 2023 with 156 participants (79 males, 73 females and 4 LGBTQIA+); of these, 135 were adults (70 males and 65 females) and 21 youth (9 males, 8 females and 4 LGBTQIA+). The programme aimed to raise awareness by conducting presentations about the importance of records with archival value through records management and highlighting the services and functions that the repository offers.
- **The Archives Dialogue Programme** was hosted with 48 participants (16 males, 30 females and 2 LGBTQIA+); of these, 11 were adults (4 males and 7 females) and 37 youth (12 males, 23 females and 2 LGBTQIA+). The event was hosted in partnership with West Rand Youth Development and Kagiso Care for the Aged on 30 October 2023 at the Gauteng Provincial Archives in Kagiso, Mogale City Local Municipality. The purpose of the programme was to create a platform where participants/people of different ages and genders could engage in the historical backgrounds of the society.
- **Archives Open Day Programme** was hosted in collaboration with Divine God's Nature Non-Governmental Organisation on 10 November 2023 at the Gauteng Provincial Archives Centre in Kagiso Mogale City Local Municipality with 44 participants (12 males, 31 females and 1 LGBTQIA+), of these included 2 male elders and 42 youth (10 males, 31 females and 1 LGBTQIA+). The purpose of the programme was to inform the community that the archives are open for the public and research and also to create new users.
- **Archives White Cane Programme** was celebrated on 2 November 2023 in partnership with House of Hope NGO, Blind South Africa, Mmatli Centre for the Blind, Empowerment Centre for the Blind and Lead Change Development at Sebokeng Community Hall, Sedibeng. A total of 76 participants (42 males and 34 females) attended the event, of these, 48 were adults (31 males and 17 females), which included 43 adult people with disabilities (26 males and 17 females); and 28 youth (11 males and 17 females) of which 24 were youth people with disabilities (10 males and 14 females).
- **Archives Women's Dialogue Programme** was implemented in collaboration with Kagiso GBVF Forum and Kagiso Community Works Programme on 19 October 2023 at the Gauteng Provincial Archives in Kagiso, Mogale City Local Municipality. The programme was attended by 59 participants (18 males, 40 females and 1 LGBTQIA+); of these, 37 were adults (15 males and 22 females) and 22 youth (3 males, 18 females and 1 LGBTQIA+).

In the year under review, the Department transferred **3 000 records** from the **Johannesburg Roads Agency** on 24 November 2023.

Furthermore, the Department conducted **10 oral history programmes** for the benefit of 756 participants (316 males, 434 females and 6 LGBTQIA+). The goal was to build an inclusive Gauteng Archives Repository through the recording of oral history and identification of non-public records within the province. The programme was aimed at attracting a new set of users to the Gauteng Archives Repository as opposed to the traditional users in other archives repositories. Given the high levels of illiteracy in Africa, orality is the medium in which most people express themselves and therefore should be seen as a key, but not exclusive, source in the project of documenting history and heritage. Oral history is not a panacea for addressing historical distortions and the exclusion of African voices but can play a pivotal role in reclaiming and preserving heritage. The space for the indigenous way of knowing archives is not yet closed, hence, the implementation of the following oral history programmes:

- **Family Tree in Schools** was implemented on 7 June 2023 at Shamburg Combined School, Hekpoort in Mogale City Local Municipality with 95 youth participants (30 males, 64 females and 1 LGBTQIA+) to raise awareness among the community about oral history and heritage and educate the youth about their family trees.

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- **Oral History Association of South Africa (OHASA) Learner Training:** The Gauteng Provincial Archives partnered with the National Archives (DSAC) and GDE to roll out the OHASA Learners training at the Gauteng Provincial Archives, Kagiso in Mogale City. The training was conducted from 26–30 June 2023 with 53 participants (22 males, 29 females and 2 LGBTIQA+); of these, 44 were youth (17 males and 27 females), 7 adults (5 males and 2 females) and 2 youth LGBTIQA+. The programme aimed to educate learners about oral history research and presentation skills in preparation for the upcoming Oral History Conference that was to be hosted in partnership with the National Archives (DSAC) in October 2023.
- **Oral History Community Upliftment Workshop** was implemented at the Gauteng Provincial Archives, in Kagiso, Mogale City from 14–15 September 2023 with 49 participants (31 males and 18 females); of these, 34 were adults (22 males and 12 females) and 15 youth (9 males and 6 females). The purpose was to conduct an oral history research workshop on *Decolonising Archives: Building an Inclusive Archive in the Gauteng Provincial Archives Repository by Establishing a Gauteng Oral History Provincial Chapter and Community Sub-chapters*.
- **Friends of the Archives** was hosted at Sinqobile Kagiso Phase 1, Mogale City on 25 August 2023 with 74 participants (49 males and 25 females); of these, 29 were adults (20 males and 9 females) and 45 youth (29 males and 16 females). The aim was to unite all key stakeholders to identify Committees of the Archives and to educate the community at large about the importance of archives and their significance to our generation. The attendees were encouraged to take part in learning the activities in archives and to use archives for research and as a source of knowledge and gain historical value.
- **Time Travelled** was implemented at the House of Mercy Youth Centre in Kagiso, Mogale City on 13 July 2023 with 59 participants (18 males and 41 females); of these, 15 were adults (1 male and 14 females) and 44 youth (17 males and 27 females). The purpose was to commemorate 28 years of democracy and deliberate on the struggles facing the current generation and ways to resolve such challenges during the dawn of democracy.
- **Clan Names** was implemented at Bambanani Community Home Based Centre, Ext. 12, Kagiso, Mogale City on 20 September 2023 to celebrate Heritage Month with 53 participants (14 males, 37 females and 2 LGBTIQA+); of these, 23 were adults (7 males and 16 females) and 30 youth (7 males, 21 females and 2 LGBTIQA+).
- **Women in Oral History – Tell Your Mother Story** was implemented at Soul City, Full Gospel Church, Kagiso, Mogale City on 27 September 2023 with 48 participants (14 males and 34 females); of these, 20 were adults (5 males and 15 females) and 28 youth (9 males and 19 females). The purpose was to celebrate the significant role played by women in various sectors of society during the fight against apartheid and in leadership, highlighting the challenges they faced and their survival after the challenges.
- The **OHASA Conference** was hosted in partnership with the DSAC from 9–13 October 2023 at Maropeng, Cradle of Humankind, Mogale City with 157 participants (71 males, 85 females and 1 LGBTIQA+); of these, 126 were adults (62 males, 63 females and 1 LGBTIQA+), 31 youth (9 males and 22 females) which included 1 adult male person with a disability.
- **Audio-Visual Day** was hosted on 24 November 2023 at Gauteng Provincial Archives in Kagiso, Mogale City Local Municipality under the ICA theme Your Window to the World with 72 participants (32 males and 40 females); of these, 18 were adults (6 males and 12 females) and 54 youth (26 males and 28 females).
- **Story Telling Hour** was implemented on 22 February 2024 at the Gauteng Provincial Archives in Kagiso, Mogale City Local Municipality with 97 participants (36 males and 61 females); of these, 75 were adults (29 males and 46 females) and 22 youth (7 males and 15 females).

Table 37 gives details of programme performance against the originally tabled APP in the year under review.

Table 37: Programme 3: Library information and archival services (revisions)

Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024 (Until Date of Re-tabling)	Deviation From Planned Target to Actual Achievement for 2023/2024	Reasons for Deviations	Reasons for Revision to the Output/ Out Indicators/ Annual Targets
Sub-programme: Library Services									
Transformed, capable and professional Sport, Arts and Cultural Sector	Municipalities financially supported	Number of municipalities financially supported to provide library services (non-cumulative)	9	9	9	2	-7	The planned target of 9 in Q2 was not achieved because the Emfuleni Local Municipality was not tax-compliant, while the City of Tshwane did not submit the signed SLAs as per the required time frames.	N/A
	Libraries implementing Mzansi Libraries Online (MLO) projects	Number of Libraries implementing Mzansi Online projects	25	30	30	0	-30	Target applicable in Q4 2023/2024.	N/A

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Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024 (Until Date of Re-tabling)	Deviation From Planned Target to Actual Achievement for 2023/2024	Reasons for Deviations	Reasons for Revision to the Output/ Out Indicators/ Annual Targets
A diverse socially cohesive society with a common national identity	People benefiting from reading programmes	Number of people benefiting from reading programmes	10 000	12 015	10 000	5 127	-4 873	Planned target of 2 500 per quarter Q1 and Q2 2023/2024 were both over-achieved, resulting from Spelling Bee and Word Ruffle district competitions that attracted more participants within budget.	The annual target of 10 000 was reduced to 8 000 due to budget cuts and cost containment measures as per National Treasury's Circular 02 of 2023. The Q3 and Q4 targets of 2 500 were reduced to 1 500 for each quarter.
	Schools supported with library services	Number of non-fee-paying schools supported with library services	10	20	10	0	-10	Target applicable in Q3 and Q4 2023/2024.	N/A

Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024 (Until Date of Re-tabling)	Deviation From Planned Target to Actual Achievement for 2023/2024	Reasons for Deviations	Reasons for Revision to the Output/ Out Indicators/ Annual Targets
A diverse socially cohesive society with a common national identity	Born to Read programmes implemented	Number of Born to Read programmes implemented	20	30	15	5	-10	Planned target of 5 was achieved in Q2 2023/2024.	The annual target of 15 was reduced to 10 due to budget cuts and cost containment measures as per National Treasury's Circular 02 of 2023. The Q4 target of 5 was reduced to 0.
A diverse socially cohesive society with a common national identity	Library materials procured	Number of Library materials procured	15 974	14 193	14 000	0	-14 000	Target applicable in Q3 and Q4 2023/2024.	N/A

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Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024 (Until Date of Re-tabling)	Deviation From Planned Target to Actual Achievement for 2023/2024	Reasons for Deviations	Reasons for Revision to the Output/ Out Indicators/ Annual Targets
A diverse socially cohesive society with a common national identity	Library community outreach programmes implemented	Number of public awareness programmes implemented in libraries	8	8	8	5	-3	The Q1 and Q2 planned targets resulted in the achievement of 5 at the end of Q2 2023/2024.	The annual target of 8 was reduced to 7 due to budget cuts and cost containment measures as per National Treasury's Circular 02 of 2023. The Q4 target of 2 was reduced to 1.
Increased market share of and job opportunities created in sport, cultural and creative industries	Market access promotional interventions for local emerging authors implemented	Number of market access promotional interventions for local emerging authors implemented	10	14	10	5	-5	The Q1 and Q2 planned targets resulted in the achievement of 5 at the end of Q2 2023/2024.	The annual target of 10 was reduced to 8 due to budget cuts and cost containment measures as per National Treasury's Circular 02 of 2023. The Q3 target of 3 was reduced to 2 and the Q4 target of 2 was reduced to 1.

Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024 (Until Date of Re-fabing)	Deviation From Planned Target to Actual Achievement for 2023/2024	Reasons for Deviations	Reasons for Revision to the Output/ Out Indicators/ Annual Targets
Sub-Directorate: Archival Services									
Transformed, capable and professional Sport, Arts and Cultural Sector	Registry inspections conducted	Number of registry inspections conducted	30	32	30	16	-14	The planned target of 8 in both Q1 and Q2 were achieved.	N/A
A diverse socially cohesive society with a common national identity	Public awareness programmes conducted in archives	Number of public awareness programmes conducted in archives (Sector Indicator)	10	10	10	6	-4	The planned target of 2 in Q1 2023/2024 was achieved and the target of 3 in Q2 2023/2024 was over-achieved by 1.	The annual target of 10 was reduced to 8 due to budget cuts and cost containment measures as per National Treasury's Circular 02 of 2023. The Q4 target of 2 was reduced to 0.
Transformed, capable and professional Sport, Arts and Cultural Sector	Records transferred to the Archives Repository	Number of records transferred to the Archives Repository	10 999	3 012	3 000	0	-3 000	Target applicable in Q4 2023/2024.	N/A

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Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024 (Until Date of Re-tabling)	Deviation From Planned Target to Actual Achievement for 2023/2024	Reasons for Deviations	Reasons for Revision to the Output/ Out Indicators/ Annual Targets
A diverse socially cohesive society with a common national identity	Oral history programmes conducted	Number of oral history programmes conducted	10	10	10	7	-3	Planned target of 2 in Q1 2023/2024 was achieved and the 3 planned for Q2 2023/2024 were over-achieved with 2.	The annual target of 10 was reduced to 8 due to budget cuts and cost containment measures as per National Treasury's Circular 02 of 2023. The Q4 target of 2 was reduced to 0.



Table 38 gives details of programme performance against the revised table APP in the year under review.

Table 38: Library information services table (revised)

PROGRAMME 3: LIBRARY AND ARCHIVAL SERVICES									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024	Deviation From Planned Target to Actual Achievement for 2023/2024	Reasons for Deviations	
Sub-programme: Library Services									
Transformed, capable and professional Sport, Arts and Cultural Sector	Municipalities financially supported	Number of municipalities financially supported to provide library services (non-cumulative)	9	9	9	9	N/A	N/A	
	Libraries implementing Mzansi Libraries Online (MLO) projects	Number of Libraries implementing Mzansi Libraries Online projects	25	30	30	30	NA	N/A	
	People benefiting from reading programmes	Number of people benefiting from reading programmes	10 000	12 015	8 000	8 133	+133	More people attended district competitions and additional ECDs were supported with library services due to the high demand for services.	
A diverse socially cohesive society with a common national identity	Schools supported with library services	Number of non-fee-paying schools supported with library services	10	20	10	10	N/A	N/A	

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PROGRAMME 3: LIBRARY AND ARCHIVAL SERVICES									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024	Deviation From Planned Target to Actual Achievement for 2023/2024	Reasons for Deviations	
A diverse socially cohesive society with a common national identity	Born to Read programmes implemented	Number of Born to Read programmes implemented	20	30	10	11	+1	The target was reviewed during the budget adjustments, but the funds were already committed and, therefore, it is reported as over-achievement.	
	Library materials procured	Number of Library materials procured	15 974	14 193	14 000	2 200	-11 800	Due to delays in the appointment of a suitable service provider to provide online services, the Department did not procure eBooks.	
A diverse socially cohesive society with a common national identity	Library community outreach programmes implemented	Number of public awareness programmes implemented in libraries	8	8	7	7	N/A	N/A	
Increased market share of and job opportunities created in sport, cultural and creative industries	Market access promotional interventions for local emerging authors implemented	Number of market access promotional interventions for local emerging authors implemented	10	14	8	8	N/A	N/A	

Strategy to overcome areas of underperformance

Number of Library materials procured

The Department will consider using body shops/panels for easy appointment through the tender process from Q1 2024/2025.

Performance in relation to standardised outputs and output indicators for sectors with concurrent functions

The Department included all National Standardised Sector Indicators in the 2023/2024 APP for Programme 3.



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Table 39: Archival services table (revised)

PROGRAMME 3: LIBRARY AND ARCHIVAL SERVICES									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024	Deviation From Planned Target to Actual Achievement for 2023/2024	Reasons for Deviations	
Sub-Directorate: Archival Services									
Transformed, capable and professional Sport, Arts and Cultural Sector	Registry inspections conducted	Number of registry inspections conducted	30	32	30	30	N/A	N/A	
A diverse socially cohesive society with a common national identity	Public awareness programmes conducted in archives	Number of public awareness programmes conducted in archives (Sector Indicator)	10	10	8	10	+2	More awareness campaigns were implemented in partnership with stakeholders within the allocated budget.	
Transformed, capable and professional Sport, Arts and Cultural Sector	Records transferred to the Archives Repository	Number of records transferred to the Archives Repository	10 999	3 012	3 000	3 000	N/A	N/A	
A diverse socially cohesive society with a common national identity	Oral history programmes conducted	Number of oral history programmes conducted	10	10	8	10	+2	Additional oral history programmes were implemented in partnership with stakeholders within the allocated budget.	

Strategy to overcome areas of underperformance

N/A

Performance in relation to standardised outputs and output indicators for sectors with concurrent functions

The Department included all National Standardised Sector Indicators in the 2023/2024 APP for Programme 3.

Linking performance with budgets

Programme 3: Library and Archival Services: the final budget appropriated was R305 501 million. Actual expenditure was R283 398 million which is 93% of the budget allocation. The underspending of 7% was due to vacant posts funded under the Community Library Services grant and delays in the procurement processes for goods and services items under conditional grant.

Table 40: Programme 3: Library and Archival Services – per sub-programme expenditure

Sub-Programme Name	2023/2024			2022/2023		
	Final Appropriation	Actual Expenditure	(Over-)/ Under-Expenditure	Final Appropriation	Actual Expenditure	(Over-)/ Under-Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management	7 025	6 693	332	8 502	5 535	1 884
Library Services	284 067	262 655	21 412	282 618	241 746	40 137
Archives	14 409	14 049	359	11 719	13 234	303
Total	305 501	283 398	22 103	302 839	260 515	42 324



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4.4 Programme 4: Sport and Recreation

Purpose of programme

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

Sub-programme objectives

Sub-programme: Sport Development and Coordination

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

Sub-programme: Recreation

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

Sub-programme: Competitive Sport

- Ensure the implementation of a well-managed major events programme.
- Host targeted major international sport events that will contribute to the socio-economic objectives of the Gauteng Province.

Sub-programme: School Sport

Promote mass participation among learners, promote healthy lifestyles and inculcate competitiveness in sport.

4.4.1 List of institutional outcomes towards which each programme contributes according to the Annual Performance Plan

- A diverse socially cohesive society with a common national identity.
- Transformed, capable and professional sport, arts and cultural sector.
- Increased market share of and job opportunities created in sport and cultural and creative industries.
- Integrated and accessible sport, arts and cultural infrastructure services.

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4.4.2 Outcomes, outputs, output indicators, targets and actual achievements

Sub-programme: Sport Development and Coordination

Identification, development and nurturing of sport talent so that athletes and officials can compete at regional, provincial, national and international levels. To accomplish this, club development, the Academy Programme, O.R. Tambo-Soncini Social Cohesion Games and the Water Safety Education Programme were implemented as follows in the period under review:

The club development programme facilitates access to sport and recreation and ensures that those with talent get the opportunity to exploit their talent. These athletes are channelled into the mainstream of competitive sport as well as assisted with the establishment, revival and strengthening of existing clubs.

The Department supported **74 leagues with 12 741 participants** (5 756 males and 6 985 females) benefitting from support that included transport, stipends for technical officials, emergency services and catering. The following codes were supported for their leagues: athletics, swimming, chess, cricket, gymnastics, women's football, rugby, basketball, volleyball, netball, boxing and rural sport. The purpose of the leagues is to ensure that clubs in previously disadvantaged areas have the opportunity to compete in structured leagues that are implemented by the federations. These leagues also contribute to social cohesion and nation-building as clubs are given the opportunity to compete in various tournaments throughout Gauteng, allowing athletes and players to also have the opportunity to be selected for competitions in different tournaments. The leagues assist in keeping our children off the streets and in a structured programme. The following leagues were supported across the five corridors as follows:

The Department implemented **21 club development training sessions** for the benefit of **780 people** (492 males, 285 females and 3 LGBTIQA+). The training sessions conducted included Sport Administration, First Aid Level 1 and 2 Training, Safeguarding Training, Tennis Coaches Beginners Course, Tennis National Play Training, South African Football Association (SAFA): Gauteng Level D and Level C Licence, Chess Arbiters Training, Basketball Coaches Training, Sport Leadership for Coaches and Technical Managers Training, Athletics Level 1 Training and Athletics Official Training to deliver club development programmes.

The listed training sessions were conducted to upskill our sport administrators, coaches and technical officials, improve the administration of clubs and federations, better officiation at games and better coaching.

- SAFA: Gauteng Referees Training was held from 28–30 April 2023 at the University of Johannesburg (UJ), Bunting Road Campus and Alexandra Stadium, Johannesburg for 288 participants (209 males and 79 females). The training was conducted to develop South African referees to the highest possible level, locally and internationally.
- First Aid level 1 and 2 Training took place on 2 July 2023 at the Ratanda Sports Complex and the Devon Hall for 18 participants (8 males and 10 females).
- Safeguarding Training in Sport was held from 8–9 July 2023 at the Siculo Stadium in the Midvaal Municipality for 52 participants (38 males and 14 females).
- Tennis Coaches Beginners Course was held on 26 August 2023 at the Lewisham Tennis Courts in Lewisham, Krugersdorp with 22 participants (9 males and 13 females).
- SAFA D Licence Course was held from 12–19 August 2023 at the Germiston Stadium with 41 participants (39 males and 2 females).
- Basketball Coaching Training was held from 5–6 October 2023 at Matjibulo Primary School in Katlehong for 13 people (6 males and 7 females).
- Chess Arbiters Training was held from 21–22 October 2023 at Greenfields Lifestyle Centre in Randfontein, Rand West Municipality for 15 people (12 males and 3 females).

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- West Rand Basketball Coaching Course was held on 1 October 2023 at the Kagiso Multipurpose Centre, Mogale City Municipality with 13 people (12 males and 1 female).
- Sport Administration Training was held on 1, 7 and 8 October 2023 at the Local Municipality building in Vereeniging, Emfuleni Municipality for 19 people (10 males and 9 females).
- Sport Leadership for Coaches and Technical Managers Training was held on 14 October 2023 at the Vaal Technorama in Vereeniging, Sedibeng for 47 people (16 males, 30 females and 1 LGBTQIA+).
- Tennis National Play Training was held from 2–5 November 2023 at the Arthur Ashe Tennis Facility in Soweto, CoJ Municipality for 20 people (9 males and 11 females).
- Chess Training was held from 18–19 November 2023 at Crystal Park Primary School in Ekurhuleni Municipality for 30 people (19 males and 11 females).
- Athletics Level 1 Training was held from 22–24 November 2023 at Germiston Stadium in Ekurhuleni Municipality for 17 people (9 males and 8 females).
- First Aid Level 1 Training was held from 25–26 November 2023 at the East Lynne Office in Tshwane with 28 people (10 males and 16 females and 2 LGBTQIA+) in attendance.
- Safeguarding Training was held on 18 November 2023 at the East Lynne Office in Tshwane for 18 people (13 males and 5 females).
- Sport Administration Training was held from 2–3 December 2023 at Toekomsrus Stadium in Randfontein, Rand West City Municipality for 9 people (6 males and 3 females).
- SAFA C Licence Training was held from 13 December 2023 at Brixton Multipurpose Centre, CoJ Municipality with 23 people (21 males and 2 females) in attendance.
- First Aid Training Levels 1 and 2 were held from 18–19 January 2024 at Dirwiddie Hall in Germiston with 33 people (17 males and 16 females) in attendance.
- Central Corridor Chess Arbiters Commission was held from 20–21 January 2024 at Johannesburg Stadium in Johannesburg with 17 people (5 males and 12 females) in attendance.
- SAFA Confederation of African Football (CAF) D Licence Theory and Practical Training was held from 3–25 February 2024 at Clapham High School in Pretoria with 27 females in attendance.
- Athletics Official Training was held from 16–18 February 2024 at Hoërskool Marais Viljoen in Ekurhuleni for 30 people (15 males and 15 females).

The Department **supported 254** clubs within the football, rugby, cricket, swimming, basketball, hockey, tennis, chess, netball, gymnastics, volleyball, boxing and disability sector sport codes with equipment and attire during the year under review. Many clubs do not have the requisite funds to procure equipment and attire due to their economic difficulties. The role of government is to create a conducive and enabling environment for sport to prosper and to ensure that the playing field is levelled and even, hence, the Department assisted the clubs with the required equipment and attire.

The Department **appointed 12 Club Development Coordinators (6 males and 6 females)** during the year under review. The purpose of the coordinators is to assist with the implementation of club development programmes which include the distribution of equipment and attire to identified clubs as per the established norms and standards. During the fourth quarter, 6 Club Development Coordinators (3 males and 3 females) were promoted to permanent posts in the Department.

The **GSC implemented five projects** during the year under review. The GSC provided the administration of the Gauteng Sport House, based at the Johannesburg Stadium in Doornfontein, which aims to provide support to federations in terms of office space, network and meeting venues. The GSC commissions activities and in the year under review, the Colours Commission awarded and approved colours to the following codes:

- Gauteng Dance Sport: The Dance Sport School League Interprovincial Tournament took place at Magaliesburg, Gauteng from 29 June to 2 July 2023 with 40 athletes (15 males and 25 females).
- The South African Interprovincial Championships and National Championships League 3 took place at Gqeberha in Eastern Cape from 7–8 July 2023 with 42 athletes (2 males and 40 females).
- Gauteng Equestrian: Gauteng Showjumping SA Youth Championships took place in Pretoria in Gauteng from 28 June to 2 July 2023 with 65 athletes (10 males and 53 females).
- Gauteng Cycling: SA XCO Cup #4 and Interprovincial took place at Pietermaritzburg, KwaZulu-Natal on 22 July 2023 with 56 athletes (33 males and 23 females).

Furthermore, the Transformation Commission undertook a Gauteng Equestrian meeting at the GSC Offices in Johannesburg on 26 June 2023 concerning transforming the sector. The following recommendations were made: the federation should initiate a programme that will empower transformation and it was advised to increase its chances of approval when applying for colours and to show transformation by including the grooms, vets and trainers. The equestrians added that they will consider adding officials too. It was also added that they should build a relationship with schools.

The **School Sport Tour to the Netball World Cup** was coordinated and logistics were arranged for 105 Team Gauteng participants (2 males and 103 females) to attend. The World Cup was held from 28 July to 7 August 2023 in Cape Town, Western Cape. The GSC provided athlete support benefitting 17 athletes (9 males and 8 females) with rugby boots, a swimming gala, attending a pool tournament and athletics attire.

The implementation of the following recreation programmes was conducted by the GSC. The following events, meetings and workshops took place: GPG Sport, Arts and Recreation Physical Wellness 2-day Policy Workshop at the Johannesburg Stadium; 702 Walk-the-Talk Logistic Working Stream Meetings; Indigenous Games Provincial Meetings at the Johannesburg Stadium and the Gauteng Indigenous Games Structure's Quarterly Meeting at the Johannesburg Stadium.

The Department supported **949 athletes (561 males and 388 females) in 23 programmes and tournaments** that were hosted during the FY which included the following competitions and tournaments: Gauteng Elite Netball Squads, West Rand District Netball players, Rugby, Athletics, Football, Boxing, Tricolore Games, School Sport, Indigenous Games and Disability Sport. The athletes received medical support from doctors and physiotherapists during interprovincial tournaments, transport to interprovincial tournaments, sport science testing, training and intervention programmes, nutritional supplements and training camps as follows:

- Provincial School Sport Athletics Championships were hosted from 2–5 April 2023 at the Germiston Stadium, Ekurhuleni with 45 participants (28 males and 17 females). The athletes were supported with onsite and aftercare medical support to return to the competition and the Gauteng Province; athletes did not sustain any long-term injuries.
- The Tricolore Games Squad of 112 participants (64 males and 48 females) were assessed through medical screening and sport science testing from 3–6 April 2023 at the Brixton Multipurpose Centre, Johannesburg. The scientific testing and medical screenings were conducted in preparation for the Tricolore Games that took place in Reggio, Italy, from 20 July to 1 August 2023.
- West Rand U19 Netball with 54 female players received sport science testing on 2 April 2023 at the Azaadville Sports Complex in Mogale City in preparation for the competition season.
- Sedibeng Boxing with 33 athletes (27 males and 6 females) received sport science testing on 7 May 2023 at the Sedibeng District Academy, Vereeniging. The athletes received conditioning training in preparation for the Gauteng Provincial Boxing Championships that occurred throughout the year.

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- Sedibeng Football with 8 male athletes received sport science testing on 9 May 2023 at the Sedibeng District Academy, Vereeniging. The athletes received physiological assessments to assess their baseline fitness levels.
- The Department supported 69 athletes (52 males and 17 females) with transport to participate in the Comrades Marathon held from 8–12 June 2023 in Durban and Pietermaritzburg in KwaZulu-Natal.
- The School Sport Winter Games Championships were held in Benoni, Ekurhuleni from 3–7 July 2023 with 58 athletes (33 females and 25 males); these include 3 athletes with a disability (2 males and 1 female). The Provincial Academy assisted with medical support to Team Gauteng athletes. The athletes received onsite and aftercare medical support to return to the competition. The athletes sustained no long-term injuries.
- The Telkom Netball League (TNL) was held at the Heartfelt Arena in Pretoria from 2 June 2023 to 1 July 2023 with 23 females. The Provincial Academy assisted the Gauteng Netball Club teams with rehabilitation and recovery support to enable the athletes to prepare for the next round of competition. The Gauteng Jaguars won the 2023 TNL.
- Team Gauteng was selected to participate in the Tricolore Games that was held in Reggio Emilia, Italy from 24–30 July 2023 with 32 athletes (16 males and 16 females). The squad was supported with medical screening and sport science testing on 9 July 2023 at the Panorama Football Club (FC), Randburg. The objective was to provide conditioning support to football players.
- Sport science testing support was provided at the Simunye Gymnasium, Westonaria on 15 July 2023 for 61 West Rand Football players (50 males and 11 females). The selected players received intervention programmes and were to be monitored gearing up to the national competition. The tests were also done to determine the current improvements required for the U15–U19 West Rand team.
- Sport science testing support was provided at the Johannesburg Stadium in Johannesburg on 12 August 2023 for 29 female Johannesburg Women's U20 Rugby players. The objective was to obtain physiological baseline results to understand the current level of fitness for athletes in preparation for the U20 National Rugby Week.
- The Sedibeng Academy provided sport science testing in Vereeniging, Sedibeng on 30 August 2023 for 7 players (2 males and 5 females). The objective was to ensure that various physiological demands were met through data collection, monitoring of athletes and rehabilitation for injury prevention.
- Tshwane Academy provided sport science testing at the Rosina Sedibane School based in Laudium Pretoria on 29 August 2023 and 9–10 September 2023 for 61 athletes (38 males and 23 females). The school was provided with a sport scientist to support school teams with training programmes. Athletes were assisted with scientific interventions to improve their performance in the competition calendar, better-conditioned athletes during the league games and less proneness to injury in the long-term.
- The Provincial Academy provided medical support to 22 women Gauteng rugby players who participated in the U20 Women's Rugby National Week at the Mthatha Stadium, Eastern Cape from 22–28 September 2023.
- The Provincial Academy provided medical support during the National Indigenous Games held at Hoy Park, Durban, KwaZulu-Natal from 23 to 29 September 2023 for 73 players (33 females and 40 males).
- The West Rand Academy provided sport science testing at the Simunye Gym in Westonaria on 9 September 2023 for 23 netball players (1 male and 22 females).
- Pre-season sport science testing was conducted on 5 October 2023 with 15 male youth soccer players to determine the physiological fitness levels of the Rebel Elite Football Academy at the Sedibeng District Academy in Vereeniging.
- Pre-season sport science testing, consisting of baseline anthropometric measurements for positional players, was conducted at Barnard Stadium, Kempton Park in Ekurhuleni on 9 November 2023 with 27 male players from the Valke Rugby Currie Cup squad.

- Fitness assessments were conducted at Monument High School in Krugersdorp on 11 November 2023 with 47 male players from the U16 Golden Lions Rugby, and on 18 November 2023 with 62 young male players from the U16 Golden Lions Rugby Team in preparation for the Grant Khomo Tournament to be held in July 2024. The fitness assessments were done for players in specific positions.
- The Provincial Academy provided medical support that included treating and managing injuries during the National School Sports Summer Games held from 9–13 December 2023 at Wits University, Johannesburg for 22 Team Gauteng athletes (11 males and 11 females), and accommodation during the South African Boxing Championships held from 11–15 December 2023 in Nelspruit, Mpumalanga with 11 Gauteng provincial boxers (9 males and 2 females).
- The National Disability Toyota Championships for people with disabilities took place at the University of the Free State's Callie Human Hall and the Free State Athletics Stadium from 19–25 March 2024 with 55 Gauteng athletes (39 males and 16 females). The Gauteng Disabled team recorded the following achievements at these championships: 4 cerebral palsy soccer players were selected for the South African National Team and the Gauteng Boccia Team achieved 2 gold, 1 silver and 5 bronze medals making them the overall winners of this tournament category. Gauteng disabled athletes won the senior and junior championship titles at this event. The table below lists athletes selected for the national team:

Table 41: Athletes selected for the Gauteng Disabled National Team

Athlete	Championships/Games/Tournament	Achievements
Tobile Mzizawe Singalong Honono Sindiswa Ngwenya	U20 Women's Rugby National Week	The athletes were selected for the U20 Springbok team. They also played against Zimbabwe on 3 October 2023 in East London.
Piwokuhle Nyanda Xoliswa Khuzwayo Aliyah Tchogna- Njami	Women's Springbok Team	Three Lions senior players were called up to the national structure 'Springbok' team to attend a training camp in preparation for the World 15 Competition to be held in Cape Town in July 2024.

The Department trained **425 people through the Sport Academy Coaches' Training Programmes** to equip coaches with the ability to identify and develop athletic talent and to provide high-performance coaching to athletes. Moreover, the Department supported **6 sport academies** (5 district academies and 1 provincial academy) with various items of gym equipment including resistance bands and plyo boxes to assist athletes and coaches with strength and conditioning training programmes through the use of powerbands, speed chutes, ankle weights, slam balls, multi-grips weightlifting bar, treadmill, dumbbell rack and dumbbells, rowing machine and bicep blaster to assist the academy gym to perform function training and improve with academy athletes conditioning in the academies as follows:

- The Sediberg District Academy at the Simunye Gym, 434 Boitumelo Str, Simunye Ext. 5, Westonaria was supported with gym equipment that was delivered from 1–4 December 2023.
- Tshwane Sports Academy at the Pilditch Stadium, Pretoria was supported with gym equipment that was delivered on 27 September 2023, while the specialised equipment was delivered from 1–4 December 2023.
- Johannesburg Sport Academy at the Paterson Park, Norwood, JHB (next to Norwood Police Station) was supported with cleaning materials and appliances on 21 August 2023 and gym and specialised equipment that was delivered at the Paterson Park Multipurpose Centre in Norwood, Johannesburg from 1–4 December 2023.

- West Rand District Academy at 554 Inkululek, Simuniye Multipurpose Centre, Westonaria was supported with gym equipment and specialised equipment that was delivered from 1–4 December 2023.
- Ekurhuleni District Academy at Delville North Road, Deville, Germiston, was supported with gym equipment and specialised equipment that was delivered from 1–4 December 2023.
- Provincial Academy – Paterson Park, Norwood, Johannesburg was supported with high-performance equipment – the body stat machine – as well as specialised equipment that was delivered from 1–4 December 2023.

The Department provided support which varied from the provision of gym equipment, such as powerband sets, battle ropes, exercise balls, foam rollers, bosu balls, skipping ropes, ankle weights, speed chutes and sandbag sets, as well as capacity-building workshop and sport science testing to **nine sport focused schools** as follows:

- Queens High School in Johannesburg was supported by the Johannesburg Academy with a Coaches Workshop that was hosted at the school, on 22 July 2023 with 10 participants (6 males and 4 females). The purpose of the workshop was to capacitate coaches on life skills in sport, and the school was supported with gym equipment.
- Rosina Sedibane Sport Focus School was supported by the Tshwane Academy in Laudium, Pretoria with sport science testing on 29 August 2023 and 9–10 September 2023 for 61 athletes (38 males and 23 females). The objective was to work on strength and conditioning and to provide intervention programmes for athletes and resource the school with gym equipment on 27 September 2023.
- Krugersdorp High School was supported at the West Rand Academy at the Wanderers Cricket Club with a capacity-building workshop on 8–9 September and 16 September 2023 for 95 participants (50 males and 45 females). The objective was to offer high-performance sport-specific workshops that provided an accredited strapping course, an accredited soccer referee training course for Levels 1 and 2, cricket training, training prescription to periodisation in athlete preparation, nutrition and mini coaching. The school was further supported with gym equipment.
- The Prestige College Sport Focus School in Hammanskraal, Tshwane was resourced with Gym equipment on 27 September 2023.
- Adelaide Tambo School for the physically disabled in Soweto was supported with gym equipment on 18–19 October 2023.
- Ithembelihle LSEN School, Primrose, Germiston in Ekurhuleni was supported with gym equipment on 18–19 October 2023.
- Nigel High School in Nigel, Ekurhuleni was supported with gym equipment on 18–19 October 2023.
- Khanya Lesedi Secondary School, Ratanda, Heidelberg in Ekurhuleni was supported with gym equipment on 18–19 October 2023.
- General Smuts High School in Sedibeng was supported from 18–19 October 2023 with gym equipment.

In the year under review, the Department hosted **six O.R Tambo Soncini Games** with 4 058 participants (2 030 males, 2 017 females and 11 LGBTIQA+) on various codes such as chess, netball, basketball, swimming, football, athletics, volleyball and rugby in the five Departmental corridors as follows:

- The Ekurhuleni Games were held at the Germiston Stadium Precinct on 30 September 2023 with 993 participants (500 males and 493 females).
- The Sedibeng Games were held at the following venues: DF Malan, Meyerton Knights, Meyerton Town Hall and Sicele Stadium on 16 September 2023 with 156 participants (87 males and 69 females).
- The Johannesburg Games were held at the Brixton Multipurpose Sport Facility in Brixton, Johannesburg on 30 September 2023 with 230 participants (90 males and 140 females).

- The Tshwane Games were held at the Temba and Pliditch Stadiums from 14–21 October 2023 with 967 participants (450 males, 506 females and 11 LGBTQIA+).
- The West Rand Games were held at Kagiso Sports Complex and Kagiso Memorial Centre on 14 October 2023 with 269 participants (122 males and 147 females).
- The Provincial O.R. Tambo Soncini Games were held at the UJ (Soweto Campus), Nike Centre (Pirville, Soweto), Bill Jardine Stadium (Industrial) and Linden Swimming Pool (Randburg) from 28–29 October 2023 with 1 443 participants (781 males and 662 females). An Italian delegation from Reggio Emilia participated in swimming, athletics and volleyball. The Department implemented these games in collaboration with sport stakeholders in local government (the City of Joburg, CoE, City of Tshwane, West Rand District Municipality and Sedibeng District Municipality), the GSC, five sport councils (Joburg Sport Council, Ekurhuleni Sports Council, Tshwane Sport Council, West Rand Sport Council and Sedibeng Sport Council) and eight federations (athletics, aquatics, chess, basketball, rugby, volleyball, netball and football). The overall winners were from the CoJ, with Sedibeng being the best region and athletics the best federation.

The Gauteng Province participated in the **7th edition of the Giochi del Tricolore (Tricolore Games)** held in Reggio Emilia from 24–30 July 2023 with 127 athletes (71 males and 56 females). The Giochi del Tricolore was created in 1997 to celebrate the Bicentenary of the Italian Tricolour flag that was born in Reggio Emilia. The event is an important amateur sports competition, as well as a social, educational and intercultural opportunity for youth. The international games featured athletes in the following sport codes: athletics with 29 participants (14 males and 15 females), swimming with 21 participants (11 males and 10 females), basketball with 20 participants (10 males and 10 females), chess with 11 participants (6 males and 5 females), football with 32 participants (16 males and 16 females) and rugby 7s with 14 male participants.

The tournament results for Gauteng were as follows: **Chess** – Tiaan Hattingh (Gold), Anaamika Maharaj (Silver), Valentino Moultray (Gold) and Omphile Majola (Gold). **Athletics** – 9 gold, 10 silver and 9 bronze. **Basketball** – girls' team came third and received a bronze medal while the boys, although they played well, did not receive a medal. **Football** – boys' team won the tournament and received a gold medal; the girls' team came second and received a silver medal, losing out on penalties. **Rugby** – exhibition games were hosted with only one team from Reggio Emilia participating. **Swimming** – Keira Taylor won a silver medal for the 50m Backstroke and a gold medal for the 100m backstroke, with all swimmers obtaining best personal times during the swimming competition.

The post-games success stories were as follows: **Football** – girls Snethemba Mdau went for selection at Clapham the Mamelodi Sundowns in Pretoria; Smanga Nkosi, Thabang Mphanya, Lifa Masingili were selected to undergo trials at TS Galaxy; Algin Williams and Simphiwe Mlondo from School of Excellence were selected for negotiations with Mamelodi Sundowns; Douglas Sejaphala and Riley Sampson were selected for Supersport United Trials during the school holidays. **Basketball** – Taana Lediga went for basketball trials in the United States of America.

The **Gauteng Sports Awards** seek to recognise and honour individuals as well as teams that excelled both on and off the field on an annual basis. The announcement of the finalists took place at the Chief Mogale Hall in Kagiso, Mogale City on the West Rand on 28 September 2023. The Department hosted the Gauteng Sports Awards 2023 at Mohlakeng Ace Ntsoelengoe Stadium, in Mohlakeng, Rand West City Municipality on 18 November 2023 where 20 category winners were announced as follows:

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Table 42: Annual Gauteng Sports Awards 2023 winners

Category	Name and Surname	Gender	Sporting Code
Sportsman of the Year	Ahmad Mahomed	Male	Kickboxing
Sportswoman of the Year	Zeney van der Walt	Female	Athletics
Sport Team of the Year	RSA U23 Coxless Pair (Christopher Baxter and Damien Bonhage-Koen)	Male	Rowing
Disabled Sportswoman of the Year	Kgothatso Montjane	Female	Wheelchair Tennis
Disabled Sportsman of the Year	Daniel Tumiso Molobela	Male	Para-athletics
Sport Team with a Disability	UJ DDS Club	N/A	Multi-coded
Coach of the Year	Ilse Roets Pelsler	Female	Gymnastics
Technical Official of the Year	Hayley Walker	Female	Figure Skating
Administrator of the Year	Stephen Maphike	Male	Darts
Most Promising Athlete	Chane Vermeulen	Female	Athletics
Most Promising Team	Caleigh Anders, Naveen Daries, Shante Koti, Garcelle Napier and Caitlin Rooskrantz		Johannesburg Gymnastics Centre (Club) (Federation)
Amayanga-Yanga Athlete of the Year	Mpho Bowers	Male	Tennis
Sports Fan of the Year	Basetsana Mtsweng	Female	Mamelodi Sundowns
Sports Personality of the Year	Kgothatso Montjane	Female	Wheelchair Tennis
Journalist of the Year	Timmy Maranda	Male	Radio 2000
Federation of the Year	Gauteng Darts Federation	N/A	Darts
Community Sport and Recreation Programme of the Year	Altus Sport	N/A	Multiple Sporting Codes
Sport Photographer of the Year	Denga Netshituka	Male	Freelancer
Community Media of the Year	Soweto TV		Soweto Community Channel NPC
Lifetime Achiever Award	Ace Ntsoelengoe (posthumous)	Male	Football
	Aladin Steven	Male	Boxing
	Wiseman Dlamini	Male	Wheelchair Basketball
	Wilheminah (Moekie) Grobelaar	Female	Sport for People with Disabilities

In this reporting period, **1 165 participants (642 males and 523 females)** took part in the **LTS Programme** as follows:

- Central Gauteng Aquatics held their LTS Holiday Programme at East Bank Swimming Pool, Alexandra and Senoane Swimming Pool, Soweto on 4–6, 8–9 and 13–14 October 2023 with 271 participants (184 males and 87 females).
- Johannesburg held their LTS at Greyville Primary School, Lenasia on 12, 19 and 23–26 October 2023 as well as on 5–6, 8–9, 16, 20–23 and 27–29 November 2023 with 448 participants (239 males and 209 females).
- Johannesburg held their LTS at Impala Crescent Primary School, Lenasia on 23–25 October 2023 and on 6, 8–9, 16, 20–23 and 27–29 November 2023 with 97 participants (46 males and 51 females).

- Johannesburg held their LTS at Alexandra Youth Swim Academy, Alexandra on 22 and 29 October 2023 as well as on 5 and 19 November 2023 with 81 participants (30 males and 51 females).
- Tshwane held their LTS at Vhathu Phanda Community Centre, Mamelodi East on 27 October 2023 with 33 participants (16 males and 17 females).
- Tshwane held their LTS at Bamboes Day Care Centre, Soshanguve as well as at Hope Day Care Centre, Atteridgeville on 30 October 2023 with 35 participants (27 males and 8 females).
- Tshwane held their LTS at OB Swim School, Pretoria as well as at Atteridgeville Swimming Pool from 5–6 November 2023 with 68 participants (28 males and 40 females).
- Tshwane held their LTS at Bubble Guppies Swim School, Mabopane as well as at Soshanguve Swimming Pool, Soshanguve on 13 and 18 November 2023 with 61 participants (31 males and 30 females).
- The North Corridor held its LTS at the OB Swimming School and Soshanguve Swimming Club on 4–5, 7, 9 and 16 March 2024 with 71 participants (41 males and 30 females).

In this reporting period, **212 schools participated in the Water Safety Education Programme** implemented in partnership with the GDE and Aquatics Gauteng.

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Sub-programme: Recreation

During the 2023/2024 FY, the Department provided **27 hubs in the five corridors** (Central – 7, East – 6, North – 7, West – 4 and South – 3) with equipment and attire as per the established norms and standards. The equipment and attire are meant for the implementation of organised, active recreational programmes.

The Department **trained 259 people (105 males and 154 females) in the hubs** with Adventure Training, Basic Recreation Training, Project Management, Group Exercise Training and Advanced Tapping to deliver community sport Siyadlala Recreation Programmes.

Table 43: Training conducted for Community Sport Siyadlala

Training Programme	Date	Venue	Males	Females	Total Participants
Basic Recreation Training	23–25 January 2024 29 January 2024 2 March 2024	Johannesburg Stadium Auditorium	59	81	140
Adventure Training	13–15 October 2023	Johannesburg Stadium	6	6	12
Group Exercise Training	26–31 August 23	Mea Culpa, Kew, Johannesburg	11	14	25
Project Management Training	5–7 September 2023	Manhattan Hotel, Pretoria	17	25	42
Advance Tapping Training	18 July 2023	Cedarwood Conference Centre, Woodmead	12	28	40
Total			105	154	259

The Department hosted the **Minister's Outreach Programme** in collaboration with the National DSAC at the Mehlareng Stadium in Tembisa (East Corridor) on 14 April 2023. A total of 2 633 participants (869 males and 1 764 females), of which 2 226 were youth (722 males and 1 504 females) and 407 elderly (147 males and 260 females), participated. The Minister's Outreach Programme was leveraged to launch Netball Fridays in preparation for the Netball World Cup 2023 that was hosted in Cape Town, Western Province from 28 July 2023 to 6 August 2023.



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The Department attracted **1 754 elderly people** (447 males and 1 307 females) which include 3 females with a disability to participate in organised sport and active recreation programmes and events as follows: On 24 August 2023 Central Corridor hosted the Golden Games at Ruimsig Stadium for 400 elderly participants (105 males and 295 females), including 3 female people with disabilities. On 21 July 2023, East Corridor hosted the Golden Games at Germiston Stadium for 363 elderly participants (123 males and 240 females). On 26 July 2023, North Corridor hosted the Golden Games at Lucas Moripe Stadium for 428 elderly participants (102 males and 326 females). On 17 August 2023, South Corridor hosted the Golden Games at Isak Steyn Stadium for 298 elderly participants (66 males and 232 females). On 21 July 2023, West Corridor hosted the Golden Games at Munsieville Stadium for 265 elderly participants (51 males and 214 females).

The Department supported **nine indigenous games clubs/structures** per code by assisting with organising meetings for the structures and planning monthly programmes, corridor events and preparing provincial and national festivals. The following meetings were conducted: On 3 June 2023, the Department hosted the Indigenous Games Structure/Club meeting with five structures (Diketo, Kgati, Ncuva, Drie Stokkies and Dibake) at Johannesburg Stadium for 31 participants (16 males and 15 females); of these, 11 were youth (5 males and 6 females) and 20 elderly (9 males and 11 females). On 9 June 2023, the Department hosted the Indigenous Games Structure/Club meeting with four structures (Morabaraba, Intonga, Jukskei and Kho-kho) at Vaal University of Technology Stadium for 20 participants (12 males and 8 females); of these, 7 were youth (3 males and 4 females) and 13 elderly (6 males and 7 females).

During the 2023/2024 FY, the Department appointed **40 Community Sport Siyadlala Coordinators** (14 males and 26 females) using funding from the Mass Participation and Sport Development Conditional Grant. Of these, 35 were youth (10 males and 25 females) and 5 were adults (4 males and 1 female) appointed to assist with the implementation of organised active recreational programmes in the hubs.

The Department in collaboration with the GDE, Love Life, the National Youth Development Agency (NYDA), the Regional Department of Health and Social Development and the City of Tshwane hosted the **National Youth Camp** from 2–8 December 2023 at Camp Discovery in Dinokeng Game Reserve. A total of **120 youth learners** (56 males and 64 females), which included 6 people with disabilities (2 males and 4 females), participated at the National Youth Camp. The youth participating at the Youth Camp were capacitated in leadership, social cohesion and nation-building and were also provided with skills, such as wall painting, house cleaning, clothes washing, initiating and establishing food gardening and motivation of the needy, development training programmes and activities that translated into a practical community outreach programme. The Youth Camp achieved its desired outcomes such as volunteerism in serving needy communities and life skills in learning different needs and characters of people, including adventure and active recreation activities. These afforded learners access to opportunities concerning national symbols, social cohesion and active participation in sport, arts, culture and recreational programmes. The Department, through the DSAC Conditional Grant, provided accommodation, medical support, security, transport, facilitators and related logistics for outdoor and indoor activities.

The Department resourced **1 174 women in sport with fitness apparel** across all five corridors: Central, East, North, South and West. Then corridors allocated the sport fitness apparel to their stakeholders during their programmes and campaigns to enhance the maximum comfortable participation in sport and recreation. Apart from that, the Department supported **11 community games** (Easter and Festive) with equipment and attire across all five corridors: Central, East, North, South and West during the 2023/2024 FY.

The Department implemented **six Premier Social Cohesion Regional and Provincial Games** that attracted 2 481 participants (1 148 males, 1 306 females and 27 LGBTIQ+); of these, 1 165 were youth (431 males, 712 females and 22 LGBTIQ+) and 1 316 elderly (717 males, 594 females and 5 LGBTIQ+) as follows:

On 2 March 2024, the North Corridor hosted the Premier Social Cohesion Games at Eersterust Stadium, for 475 participants (228 males and 247 females); of these, 127 were youth (63 males and 64 females) and 348 elderly (165 males and 183 females). On 9 March 2024, the Central Corridor hosted the Premier Social Cohesion Games at Nike Shapa Stadium in Pimville for 235 participants (89 males, 141 females and 5 LGBTIQ+); of these, 113 were youth (22 males and 91 females), 117 elderly (62 males and 55 females) and 5 LGBTIQ+.

On 9 March 2024, the East Corridor hosted the Premier Social Cohesion Games at WJ Clements Stadium, Reiger Park Sport Arena, Reiger Park Civic Centre and Germiston Stadium for 590 participants (176 males, 401 females and 13 LGBTIQ+); of these, 384 were youth (51 males, 320 females and 13 LGBTIQ+) and 206 elderly (125 males and 81 females).

On 9 March 2024, the South Corridor hosted the Premier Social Cohesion Games at Saul Tsotetsi Sport Complex and Northwest University Vaal Campus for 268 participants (127 males, 132 females and 9 LGBTIQ+); of these, 187 were youth (76 males, 102 females and 9 LGBTIQ+) and 82 elderly (51 males and 31 females). On 9 March 2024, the West Corridor hosted the Premier Social Cohesion Games at Northwest University Vanderbijlpark Hendrick van Eck Blvd and Souf Tsotetsi Sport Complex zone 14 with 182 participants (66 males and 116 females); of these, 66 were youth (24 males and 42 females) and 116 elderly (42 males and 74 females). Lastly, on 24 March 2024, the Recreation Unit hosted the Provincial Premier Social Cohesion Games at Kwaggasrand School with 731 participants (263 males and 468 females); of these, 288 were youth (195 males and 93 females) and 443 elderly (273 males and 170 females).

The **transfer of funds to the GSC** was effected on 14 July 2023 to support and strengthen their structures and programmes. The Department met the Recreation Commission three times as part of monitoring the process and impact of the support.

During the 2023/2024 fiscal year, the Department implemented **20 Phetogo Wellness Programmes** in five regions – Central, East, North, South and West – that attracted 9 249 participants (3 954 males, 5 284 females and 11 LGBTIQ+). These included 7 286 youth (3 826 males, 3 449 females and 11 LGBTIQ+) and 1963 elderly (627 males and 1 336 females).

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Table 44: Twenty Phetogo wellness programmes implemented

No.	Date	Venue	Males	Females	LGBTIOA+
Central Corridor					
1	7 July 2023	Rotunda Park, cnr Park Crescent and DeVilliers, Turffontein	248	232	2
2	16 September 2023	Silent Walk at Marks Park, Johannesburg	310	460	0
3	3 November 2023	Orange Farm Multipurpose Centre	48	375	0
4	22 December 2023	Tshepiso Multipurpose Centre	128	166	0
East Corridor					
5	9 September 2023	Sam Ntuli Sports Complex, Thokoza	67	263	0
6	18 September 2023	Reiger Park Stadium	151	184	1
7	16 June 2023	Dirwiddie in Germiston	168	182	0
8	16 June 2023	Norkam Park in Kempton Park	109	190	4
9	1 December 2023	Dries Niemandt Park in Kempton Park	47	151	0
10	2 December 2023	Capello in Birchleigh North, Kempton Park	166	359	0
North Corridor					
11	9 August 2023	Ga-Rankuwa West Ground Sport Centre	67	244	0
12	9 September 2023	Walter Sisulu Primary school, Olievenhoutbosch	113	358	0
13	30 December 2023	Masakeng Sport Ground at Ga-Rankuwa	530	297	0
14	9 March 2024	PHL Morake in Hammanskraal	154	126	0
West Corridor					
15	24 June 2023	Kokosi Secondary in Merafong	184	163	0
16	9 December 2023	Toekomrus Hall in Randfontein	187	144	0
South Corridor					
17	3 June 2023	Sicelo Stadium, Meyerton	334	318	4
18	15 July 2023	Vischkuil Kwazenzele Stadium, Heidelberg	403	539	0
19	23 September 2023	Faranani Multipurpose, Tsakani	155	177	0
20	7 October 2023	Vaal University of Technology, Vanderbilpark	385	356	0
Total			3954	5284	11

During the 2023/2024 FY, a total of **20 kasi gyms** were provided with fitness equipment based on requests received from gym clubs within communities. This was to support the local kasi gyms to perform optimally and create access to a wide range of equipment for gym users to participate in gym activities. The equipment provided included anti-burst body balls, Trojan mats, elastic resistance bands, skipping ropes, dumbbells and steps.



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Sub-programme: Competitive Sport

This reporting period saw a significant increase in the number of sport events financially supported primarily due to the leadership provided through the Political and Technical Bidding and Hosting Committees. The GPG's increased investments in major sporting events for this particular reporting period were partly driven by the ambition to sharpen and focus the government's ongoing involvement in facilitating major events and providing direction for a more coordinated and comprehensive approach to facilitation and implementation by government Departments and agencies.

SPORT EVENTS FINANCIALLY SUPPORTED (SIGNATURE, MAJOR, COMMUNITY/LOCAL AND/OR INCUBATOR)

The following 19 sport events were financially supported:

1. Nedbank Cup Semi-final 6 May 2023 and final 27 May 2023

The first major event approved through this committee was the partnership of the Gauteng Province with the Premier Soccer League (PSL) wherein the province was announced as the host for the 2023 Nedbank Cup Final which was held at Loftus Stadium in the City of Tshwane on 27 May 2023; this hosting included the semi-final hosted on 6 May 2023 at the First National Bank (FNB) Stadium in the CoJ. The Nedbank Cup competition is based on the idea of giving amateur league teams a chance to compete with top league clubs. It is an exciting and competitive tournament and its popularity enabled both the PSL and the host province to continue to invest in local football and provide unparalleled support to the sector that can yield positive and economic impact for Gauteng Province.

The Nedbank Cup semi-final between Kaizer Chiefs FC and Orlando Pirates filled the FNB Stadium to its full capacity of 80 000 spectators, with Orlando Pirates winning the semi-final and proceeding to face Sekhukhune United FC for the final. Moreover, the Nedbank Cup final saw 42 000 spectators witness the event within the parameters of the Gauteng Province – a first after a long time. The Department transferred R5 000 000.00 (VAT inclusive) to the PSL for the partnership. The partnership yielded socio-economic and marketing benefits way beyond that which was envisaged; the verified return on investment exceeded R80 million with direct commercial benefits to the province's SMMEs estimated at 5 000 day workers, who were employed to deliver the two matches, with over R5 million spent directly with SMMEs, that in turn spent almost R1,8 million on wages.

2. CAF Africa Cup of Nations (AFCON) 2023 Qualifier – 17 June 2023

Several events were subsequently approved which included the collaboration with SAFA for the hosting of the CAF AFCON 2023 Qualifier match between Bafana Bafana and Morocco which took place on 17 June 2023 at the FNB Stadium.

3. Sunshine Tour 2023/2024

The Sunshine Tour Partnership was approved and awarded R5 000 000.00 for delivering professional golf events endorsed by the International Federation that have significant media interest and live television coverage both locally and internationally. All four events included a golf clinic for learners under 18 years of age. Other opportunities that were offered to the Department for the events entailed social media posts showcasing the GPG's involvement in hosting the event broadcast on social media platforms, broadcast vignettes aired during live broadcast, logo inclusion on interview backdrop, marketing and tournament collateral, branded boards on the course (tee box and fair) and portable branding elements off the course

The tournaments took place as follows:

- The **Joburg Open Golf** event took place at Houghton Golf Estate from 22–26 November 2023 (Central Corridor);
- The **Investec SA Open Golf** event took place at Blair Atholl Golf and Equestrian from 30 November 2023 to 3 December 2023 (Central Corridor);
- The **Jonsson Workwear Open Golf** event took place at Glendower Golf Club from 7–10 March 2024 (East Corridor); and
- The **Stella Artois Players Championship Golf** event took place at Dainfern Golf Club from 21–24 March 2024 (Central Corridor).

4. 8th Annual Celebration of Madiba as a Boxer – 20 August 2023

The province further hosted the 8th Annual Celebrations of Madiba as a Boxer through a world-class Box and Dine International Boxing Event which was held at the Orlando Community Hall on 20 August 2023; it was delivered by Xaba Promotions in partnership with SuperSport the World of Champions as approved by the Provincial Bidding and Hosting Committee. The event offered an international platform to aspiring boxers from Gauteng Province. For some of these boxers, it was their first time on an international stage while fighting for South African titles. The event was broadcast through SuperSport; the promotion and marketing of the event were done through the SuperSport Blitz aired on SuperSport and through the social media pages of all the boxers participating in the tournament and the organisers of the event. Collectively, these posts reached over 100 000 people around the continent.

5. African Bank Soweto Marathon – 5 November 2023

The Department partnered with the Soweto Marathon Trust for the support and enhancement of the African Bank Soweto Marathon and for hosting the marathon on 5 November 2023 at the FNB Stadium. The African Bank Soweto Marathon honours the iconic landmarks of Soweto. The 28th edition of The People's Race saw an increase from 20 000 to 21 583 participants post the pandemic. The marathon comprised a 42,2 km standard marathon – the main event with 5362 runners, a 21,1 km road race – known as the Soweto Half Marathon with 7988 runners – and a 10 km road race – known as the African Bank Soweto Marathon with 8233 runners. The event supported local businesses as there were different food stalls selling food to the participants and attendees. Jobs were created by having security marshals who assisted participants and guests in adhering to rules of parking cars in the appropriate spots per the accreditations they displayed and cleaners to keep the facility tidy and usable. The hospitality industry benefitted from the event in terms of the catering done in the stadium suites and providing accommodation for the participants and attendees who came from far away; the transport industry was also supported when participants were transported to and from the event.

6. City2City Ultra Marathon – 31 March 2024

The City2City Ultra Marathon 2024 returned to Gauteng Province after an eight-year hiatus through the collaboration of Central Gauteng Athletics (CGA), Athletics Gauteng North and Athletics South Africa to revive the race that was once a key feature on the road-running calendar in the country. The Department, therefore, supported the race with R4 000 000.00 VAT inclusive, in partnership with the CGA for the hosting of the City2City Marathon that took place on 31 March 2024. Athletics South Africa, the CGA and Athletics Gauteng North hosted the race which started at Centurion Rugby Club and finished at Wanderers Sports Club. The main race was 50 km but also included a 10 km and a 5 km race with a total target number of 5 000 athletes. The maiden event after the hiatus registered 3 183 participants among all three categories (50 km, 10 km and 5 km). The talking point of the event was transportation; Gautrain partnered with the City2City Marathon to facilitate transportation for all participants – trains began operating at 04H30 in the morning and ran in 30-minute timeslots from all stations.

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Through the annual earmarked funding that the Department received for international rugby events to be hosted in the province during the past year, the Department collaborated with the top two rugby unions in Gauteng to host significant rugby games.

7. Springboks versus Australia – 8 July 2023

The first initiative entailed supporting the Blue Bulls Company Pty Ltd to host the Springboks versus Australia Test Match which took place on 8 July 2023 in the City of Tshwane at the Loftus Versfeld Stadium where the Springboks won 43–12 against Australia.

8. Springboks versus Argentina – 29 July 2023

The second test match took place on 29 July 2023 with the Golden Lions Rugby Company hosting the Springboks versus Argentina Test Match in partnership with the South African Rugby Union (SARU), which took place at the Emirate Airline Park Stadium where South Africa finished their Rugby Championship campaign with a hard-fought 22–21 victory over Argentina. Test matches form a major event on the annual sports calendar. They generate economic benefits for the province and country, attracting both local and international interest and media coverage. The test matches attract spectators from a variety of interest groups and support tourism as international, regional and domestic visitors are among the spectators at these events.

9. Rugby World Cup Final Public Viewing SA versus New Zealand 28 October 2023

The Department received a mandate on 23 October 2023 soon after the Springboks won the semi-final during the Rugby World Cup 2023 to host a Provincial Public Viewing of the Rugby World Cup 2023 for the final match between South Africa (Springboks) and New Zealand. The public viewing activation (PVA) took place at Maponya Mall in Soweto on 28 October 2023. The initiative boosted the local economy, created jobs (sound and stage, venue, marshals, catering, mobile toilets), raised the rugby profile and increased support and participation in this sporting code. The Department partnered with the GFC, which provided a big screen, sound, stage and generator, and Cadbury 5Star Chocolate was also one of the sponsors. Attendees were enabled to take videos in a 360-photo booth and also provided with 5Star chocolate goodies. The Department provided entertainment through the provision of three local DJs (2 males and 1 female), mobilisation of rugby clubs, identifying a group of drum majorettes and a performance by a local marimba band. The programme showcased the ability of townships to host facilities that can subsequently attract more events to Soweto and contribute towards improving the lives of people living in the townships. This event attracted well over 2 000 spectators.

10. International Cricket Council (ICC) U19 Men's T20 World Cup South Africa

The Eastern Cricket Association were informed by Cricket South Africa on 20 November 2023 that they were elected to host the ICC U19 Men's (youth cricket) World Cup due to the World Cup being moved from Sri Lanka to South Africa due to political instability in Sri Lanka. The Eastern Cricket Association then approached the Department to financially support the event. The Department was able to support the youth cricket tournament which was hosted at Willowmoore Park in Benoni from 31 January 2024 to 11 February 2024 to the value of R1 200 000.00. This demonstrates the readiness of the province to host world-class events as a result of the investment made by the GPG. The event was a major success in all facets. The overriding success was seen in the impact it has had on Eastern Cricket and the surrounding community both internally and in the eyes of the public through the skills transferred from hosting an international tournament. Furthermore, the interest in sport and cricket garnered across the whole province strategically aligns and assures its success in achieving its objectives.

Nine sport events approved through the adjudication process

The DSACR issued an advert on 19 March 2023 calling for submissions for proposals for sporting, cultural and arts events or festivals for funding in the 2023/2024 FY. The closing date for this advert was 20 April 2023. The Department approved the award to fund the nine sport events that qualified through the adjudication process implemented by the adjudication panel for the funding of Sport, Arts and Culture Major Events for the 2023/2024 FY to demonstrate the following principles: increasing participation of women, youth and persons with disability; generating job opportunities for women, youth and persons with disability; attracting local residents; and resulting in localised social cohesion and economic impact. The event or festival must have been in existence for one or two years and have a proven track record. Sport events implemented are as follows:

11. **Moribo iGroup** was awarded R305 583.00 to host the West Rand Marathon at the Greenhills Stadium in Randfontein (West Corridor) on 17 December 2023.
12. **Kopano Sport and Recreation Institution** was awarded R305 583.00 to host Fun Walks and Aerobics that took place at the Malefatsane Hall (South Corridor) on 25 January 2024.
13. **Hand in Hand Development** was awarded R249 750.00 to host Life Skill Training at Tlotlomphe Primary School, Ga-Rankuwa (North Corridor) on 16 February 2024.
14. **Remember Elite Sport Academy (RESA)** was awarded R305 583.00 to host the Vaal River City Sports Tournament at the George Thabe Stadium in Sharpeville (South Corridor) on 18 February 2024.
15. **Exercise and Wellness Academy** was awarded R305 583.00 to host a capacity-building workshop that took place in Soshanguve Ext. 6 (North Corridor) on 25 February 2024.
16. **Kasi Livukile Lifestyle Concepts** was awarded R305 583.00 to host The Art of Spinning Championships that took place at the Orange Farm Spin City (Central Corridor) on 2 March 2024.
17. **Kasi Livukile Lifestyle Concepts & Soweto Drifters Academy** were awarded R305 583.00 to host the Spinna LeBeema Gal AutoFest & Career Expo that took place at the Orange Farm Spin City (Central Corridor) on 9 March 2024.
18. **Moerane Productions** was awarded R305 583.00 to host the Dr Khumalo Soccer Football and Netball Tournament that took place at Dube Matador Grounds in Soweto (Central Corridor) on 17 March 2024.
19. **SAFA Gauteng SASOL & GDL Women Pre-Season Championship** was awarded R305 583.00 to host the event at the Panorama Stadium in Honeydew (Central Corridor) from 9-10 March 2024.

2024/2025 PLANNED EVENTS:

IBERCUP South Africa International Youth Tournament to be hosted in 2024/2025

The IBERCUP South Africa International Youth Tournament was approved for the 2023/2024 FY; however, the delay in payment and the reduced budget impacted the original proposed dates of the event and it was postponed to the November/December period in the 2024/2025 FY to ensure that the ultimate event in international youth sport is staged in Gauteng at world-class standards. The tournament will be run in accordance with International Federation of Association Football (FIFA) rules and span over a five-day period. Each team is guaranteed four games per age group and, if they progress, can play up to seven games in total. Teams are invited from SAFA/Local Football Association (LFA) registered FCs. Sixty-five teams, 20 school teams and five international teams will compete in the inaugural event. The number of local SAFA/LFA teams can be increased if demand is called for from a national club base. Each team will have a full-time host/hostess appointed to assist in managing the team at the event.





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A progressive outcome was achieved as the Departmental Major Events Policy was approved on 12 February 2024. The policy seeks to guide the provision of financial support for the implementation of a comprehensive, affordable, accessible, efficient, effective and quality service delivery system within available resources. The aim is to ensure sustainable financial support of events that are unique to Gauteng and which can be grown into major or significant events. It is therefore anticipated that in 2024/2025 the policy will guide applicants on priority areas on which to focus.

ELITE WOMEN IN SPORT PROGRAMMES FINANCIALLY SUPPORTED

The year 2023 was dubbed **The Year of Women's Sport** with South Africa hosting at least five major world events, including the inaugural ICC U19 Women's T20 World Cup, FIH Indoor Hockey World Cup, Women's T20 World Cup, World Table Tennis Championships and the 2023 Netball World Cup; South Africa also participated at the FIFA Women's World Cup in Australia and New Zealand. Women's sport soared in 2023 around the world. The 2024 edition will therefore take a reflective stance on the year that recognised the excellence achieved by South African Women in Sport, in particular Gauteng Women in Sport, and further carved pathways for economic opportunities for Gauteng Women in Sport.

Netball South Africa won the bid to host the **2023 Netball World Cup (NWC)** in the Western Cape Province from 28 July 2023 to 6 August 2023 at the International Convention Centre in the City of Cape Town. This is the first-ever tournament of such a magnitude to be hosted on African soil. Despite the event being hosted in the Western Cape, the Gauteng Province maximised and leveraged opportunities for economic growth and legacy building for Gauteng Netball. The trophy's provincial campaign and activation plan was based on the theme *Taking Netball in Africa to a Whole New Level*. The Netball World Cup 2023 promotional campaign commenced on 14 April 2023 in the East Corridor to promote Netball Fridays that benefitted 2 633 participants (869 males and 1 764 females), 2 226 youth (722 males and 1 504 females) and 407 elderly (147 males and 260 females). The Department facilitated the Netball Trophy Tour from 30 May 2023 to 3 June 2023 across the five corridors for the public to express their optimism and passion for netball through active dance celebrations as well as showcasing local entertainment, local sport personalities and online programmes.

Netball World Cup 2023 Gauteng Provincial Trophy Tour

The Netball World Cup 2023 Gauteng Provincial Trophy Tour took place across the five corridors as follows:

- **South Corridor:** The trophy handover to Sedibeng Netball Federation and a public photo shoot with the trophy alongside the netball mascot 'Letsatsi' took place at Sicelo in Midvaal on 30 May 2023. The trophy was en route to Saul Tsoetsi Sports Centre amidst local netball legends, netball teams, a brass band and local bikers. The trophy viewing and photoshoot was an exceptionally exciting and fun moment for the attendees.
- **Central Corridor:** the second stop where the trophy was received at Braamfontein, CoJ on 31 May 2023 and the DSACR Head Office allowed the staff the opportunity to capture an experience of a lifetime and make memories gearing up for the 2023 Netball World Cup. The third stop was at Vilakazi Street and lastly, at Maponya Mall where attendees were serenaded by Mapantsula and Tsonga Cultural dancers.
- The **West Corridor** commenced its campaign at Roodepoort Police Station in West Rand and proceeded to Matlapaneng Primary School for a formal programme on 1 June 2023. The following schools participated in an organised netball mini-tournament: Malerato Primary School, Mohlakano Primary School, Mohlakeng Primary School, Bulelani Primary School, Sedimosang Primary School, Tswelelo Primary School, Phandulwazi Primary School and Matlapaneng Primary School.
- The **North Corridor** – A trophy handover was conducted at the Maropeng Cradle of Humankind, which was broadcast on the SABC Morning Live show on 2 June 2023 from 05H00 to 09H00 through interviews and panel discussions; the Jacaranda FM radio ran a competition during the show and the Rosina Sedibane

Sport School presented a formal programme. There was an electrifying crowd of learners that kept everyone entertained with Amapiano dance moves. The tour then proceeded to Netball South Africa before heading to the Union Buildings where it was received by the MEC and a myriad of journalists and netball enthusiasts. The final stop was at Heartfelt Arena where 420 female spectators (371 youth and 49 elderly) were transported from the following communities to support the initiative, take pictures with the trophy and watch TNL games on the same day: Region 1 (Soshanguve, Mabopane, Winterveld), Region 2 (Hammanskraal, Temba, Stinkwater), Region 3 (Atteridgeville, Lotus Garden, Sunnyside), Region 4 (Oliverhouthbosch), Region 5 (Reflwe, Cullinan, Eastynne), Region 6 (Mamelodi, Eersterust) and Region 7 (Rethabiseng, Ekangala, Bronkhorstspuit).

- The final stop in Gauteng Province was the **East Corridor** at Germiston Civic Centre on 3 June 2023 with a formal programme, handover and photo shoot with the trophy. Then, the trophy proceeded to Sam Ntuli Sports Grounds, Thokoza where the attendees' enjoyed performances by Brakpan High School choir and Amapansula and Hostel Indlamu Traditional Zulu dancers and an organised netball tournament with 188 U15 participants (20 males and 168 females) for the day. Lastly, the trophy left for OR Tambo Airport for safekeeping, escorted safely by various security forces following the World Netball Standards on its way to Mpumalanga.

The Trophy Tour of Gauteng set a formidable platform for a successful **2023 Netball World Cup Gauteng Provincial PVAs**. The Department, guided by the MEC and the Premier, provided a memorable experience. The Gauteng Netball Association (GNA) was requested to assist with the arrangements of a trip for 66 female learners from Sophiatown and 5 female learners from Matlapaneng Primary School. An amount of R750 000.00 was transferred to Gauteng Netball upon submission of their business plan for the aforesaid trip. The budget went towards the following: tickets to watch the SA versus Jamaica game on 27 July 2023, accommodation in Cape Town for four days at WINK Aparthotel One Thibault, transport for 110 learners, teachers, Department personnel and Gauteng Netball, refreshments from 27-31 August 2023, breakfast, lunch, dinner and snacks on the road, sports bras for all learners that travelled and tracksuits.

The **2023 Netball PVAs** were hosted with the support of the CoE, Tshwane, Johannesburg Metropolitan, and the Sedibeng and West Rand District municipalities. The execution was carried out through joint planning with the five corridors that played a role in ensuring that all the relevant stakeholders from their respective regions were fully aware and welcome to participate in any shape or form with activities to enhance the activations. The provincial campaign and activation plan for the public viewing was themed *Taking Netball in Africa to a Whole New Level*. The campaign captured both the unique spirit of the continent of Africa and the celebrations that netball inspires. The fan parks/public viewing centres were used as a platform for all South Africans to have access to and enjoyment of the #2023NWC. This event, infused with culture, music, netball sport, tourism and flare, was part of the overall Netball World Cup experience implemented through the corridors as follows:

- The **North Corridor** hosted two PVAs: at Cullinan Library Park – the match on the day was South Africa versus Jamaica – on 31 July 2023 and at SuperSport Park on 6 August 2023 – the crowd was entertained by the famous DJ Lamiez Holworthy and got the opportunity to watch the closing ceremony and final match (England versus Australia). The objective of the corridor was to have netball fans and players from all seven regions across Tshwane experience the Netball World Cup taking place in Cape Town, which included transportation and catering for fun-filled activities. Cullinan Library Park had a total of 252 attendees (200 females and 52 males) and SuperSport Park had a total of 341 (316 females and 25 males), with 5 SMMEs invited to be part of the event.
- The **East Corridor** hosted a Netball World Cup PVA on the 6 August 2023 at Marivate Park, Daveyton with a total of 403 participants (32 males, 340 females and 31 elderly). On the day, 12 schools and 16 teams from the region participated to grow more awareness of netball. Participants had great fun and were entertained by a local school choir and dance group from the region.

- The **West Corridor's** 2023 Netball World Cup PVA was hosted at Khutsong Stadium on 6 August 2023, inviting the nine clubs surrounding the region resulting in 203 spectators (155 females and 48 males). Spectators were entertained through various dance groups, a DJ entertaining the crowd and a vibrant master of ceremonies (MC) on the day. A kiddies' corner entertained children from the community and 5 SMMEs operated on the day.
- The **South Corridor** hosted the Netball World Cup PVAs at Ratanda Multipurpose Centre on 04 August 2023 with 93 participants (44 males and 49 females) and at President Park Stadium on 6 August 2023 with 120 attendees (107 females and 13 males). Both activations had entertainment and participants were all catered for.
- Finally, the **Central Corridor** staged their Netball World Cup PVA at two venues: The first event was held at the Protea South Multipurpose Hall on 5 August 2023, the crowd was taken through the day by MC Polite and various entertainment by DJ Kamo and upcoming female DJ, Lady Cindy and four dance groups on the day with a total of 382 attendees (205 females and 177 males), of whom 346 were youth and 36 elderly. The second event was hosted at the Extreme Lounge in Diepkloof on 6 August 2023 with a total of 92 attendees (50 females, 41 males, 1 LGBTIQA+), which included 76 youth and 16 elderly.

1. Bulls Daisies Women's Rugby Team

The Bulls Daisies Women's Rugby Team were supported with a transfer of R500 000.00 to improve and grow the operations of women players in professional rugby, ensure a sustainable pathway for players in the professional era and add value and opportunities through high performance and development.

2. Gauteng Netball Association

In this reporting period, R500 000.00 was awarded to the GNA to continue to carve a pathway for Gauteng Women in Sport to the highest echelon to support the two semi-professional Gauteng-based netball teams (Gauteng Golden Fireballs and Gauteng Jaguars).

3. TUT Matsatsantsa

Moreover, R550 000.00 was transferred to TUT Matsatsantsa Ladies FC towards the following operational items as per the team's budget breakdown and proposal: team operations and administration, scientific testing and medical services for the players, personnel cost (manager and coaches), coach education, match day costs, cleaning of the venue before and after the match, security, sound system, accommodation, transport and meals for away matches.

4. Rise of Women in Boxing Series

There has been a growing number of major women's sport events that have been hosted in the province including the Rise of Women in Boxing Series, an annual programme that is aimed at increasing and optimising the boxing activities of all-female boxing licensees. The programme is designed as a series of boxing tournaments and developmental workshops that are strictly aimed at women in boxing. The Gauteng edition on 30 September 2023 started at 14:00 at Vodaworld in the Central Corridor. An all-female boxing showcase captivated fans with no less than six exciting bouts, headlined by the South African lightweight bout between champion Raider Muleba and challenger Bonita van Jaarsveldt. Fans were allowed free entry.

5. Council of Southern Africa Football Associations (COSAFA) Senior Women's Championship

The COSAFA Senior Women's Championship was the highest investment made for a women's sports event. Funds amounting to R4 000 000.00 for the 2023/2024 FY were awarded through the Provincial Bidding and Hosting Committee. The COSAFA's Senior Women's Championship official launch and draw was held at Birchwood Hotel and Conference Centre on 14 September 2023, while the tournament was hosted at the Lucas Moripe Stadium in Tshwane and Dobsonville Stadium in Gauteng over 11 days from 4–15 October

2023. Twelve teams participated in 22 matches; the teams were from Angola, Botswana, Comoros, Eswatini, Lesotho, Madagascar, Malawi, Mozambique, Namibia, South Africa, Zambia and Zimbabwe. The Department supported this tournament in partnership with COSAFA and SAFA. The Malawi team made history by defeating last year's champions Zambia 2-1 in the final, obtaining the COSAFA title. The event culminated in a touching display of appreciation for Mr Lucas Moripe, the South African football legend who received a special jersey signed by all the team captains participating in this tournament. The COSAFA Women's Championship not only showcased the prowess of women in football but also exemplified the importance of honouring those who have left an indelible mark on the sport; this was demonstrated by including local women's legends as part of the tournament.

6. Gauteng Women in Sport Dialogue

The summit event in the women in sport calendar is the Gauteng Women in Sport Dialogue which took place at the Lakes Hotel and Conference Centre in Benoni, Johannesburg, Ekurhuleni. The theme of the 2024 dialogue was *Carving Pathways for the Economic Emancipation for Gauteng Women in Sport*. The dialogue was attended by approximately 200 delegates (1 male and 199 females) including sport federations, intergovernmental organisations, non-governmental organisations, government officials, athletes, sport administrators and coaches mobilised through the five corridors. Transport was provided for the delegates. The event featured prominent speakers such as the Wheelchair Tennis champion Ms Kgothatso Montjane, who was the keynote speaker, Women in Sport advocate Ms Mudintambi Ravele and women's football legend Ms Fran Hilton-Smith.

The Gauteng Women in Sport Federation was represented by Ms Alyssa Conley. Panellists from various federations and industries within sport took part in the panel discussion. Presentations on Building a New Pipeline of Investment-ready Grassroots Female-centred Sports Initiatives and Tap into the Mind to Finish Strong were made. The MC for the day was SABC's Mpumi Manyisi. The day included heated debates and nuggets of wisdom being shared not only by panel members and speakers but also by attendees. There was a call for more exposure and coverage of women in sport events and programmes by the national broadcaster and a gap was identified wherein more work needs to be done to empower women and girls in sport with skills to create content that will showcase the prowess of the women and girls participating. The collaboration with the libraries unit has great potential for authors in sport and requires further exploration. Sufficient planning will be required for the 2024/25 dialogue to implement the improvements that are required.

ANNUAL MANDELA REMEMBRANCE WALK

The Annual Mandela Remembrance Walk was hosted in collaboration with the Nelson Mandela Foundation on 10 December 2023 with 5 000 participants. The Department was allocated a total number of 2 000 entries for the three categories: 5 km, 10 km and 21 km with participants as follows: 600 – North Corridor, 300 – GPG Employee Wellness Programme, 200 – South Corridor, 200 – East Corridor, 200 – Central Corridor, 200 – West Corridor, 100 – Transformation Directorate, 50 – MEC's office, 30 – OoP (Private Office) and 10 – DSACR's HOD's Office. Transport and catering were provided for these participants at the Union Buildings lawns in the City of Tshwane. The 10 and 21 km events started simultaneously at 06h30 with the majority of participants, followed by the wreath-laying ceremony at 08h30; the 5 km event started at 09h00 with approximately 1 500 participants. The MEC of Sport, Arts, Culture and Recreation and Head of Department, Mr China Mashinini participated in the 5 km walk.

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The Mandela Remembrance Walk commemorated the legacy of Tata Madiba in celebration of the 10th year since the passing of the former statesman and paid homage to Mandela's commitment to equality by following the same route where his remains were transported between the 1 Military Hospital and the Union Buildings in Tshwane for public viewing. The route passes through some of the iconic heritage sites of South Africa's liberation struggle including the Palace of Justice (Church Square) and the WLHM. The event included a wreath-laying ceremony, followed by the release of 10 white doves as a symbol of peace and remembrance. The proceeds made from the event were awarded to the Nelson Mandela Foundation to help keep the legacy of Madiba alive and educate nations about it. All participants received a medal on crossing the finish line to keep as a memento of participation. The attendees were entertained by local artists. Mahindra South Africa and Unilever came on board through the Nelson Mandela Foundation as sponsors for the event. The event was family-oriented and provided the perfect way for South Africans to honour Nelson Mandela, who was the people's president and very enthusiastic about sport.

GAUTENG-BASED PROFESSIONAL SOCCER TEAMS SUPPORTED

The Department was not able to support the five Gauteng-based PSL teams due to the reprioritisation of funds, however, was able to support the following four soccer teams:

- **Pretoria Callies FC** based in the North Corridor at the Lucas Moripe Stadium, their home ground, received R1 000 000.00 on 16 February 2024 to assist them with their day-to-day operations and for internal projects which were coordinated and planned by the FC.
- **JDR Stars FC** based in the North Corridor received R1 000 000.00 on 16 February 2024 for various ventures forwarded to the Department as part of the monitoring process. The club uses various facilities, such as the Giant Stadium, Hercules and Centurion Blues, as base venues for their training.
- **NB La Masia FC** based in the Central Corridor received R1 000 000.00 on 16 February 2024 for various ventures listed and forwarded to the Department as part of the monitoring process.
- **The University of Pretoria Football Club**, also known as AmaTuks Football Club and based in the North Corridor, received R1 000 000.00 on 16 February 2024 for bursaries for players, club operations, academy programme administration and community engagement programmes.





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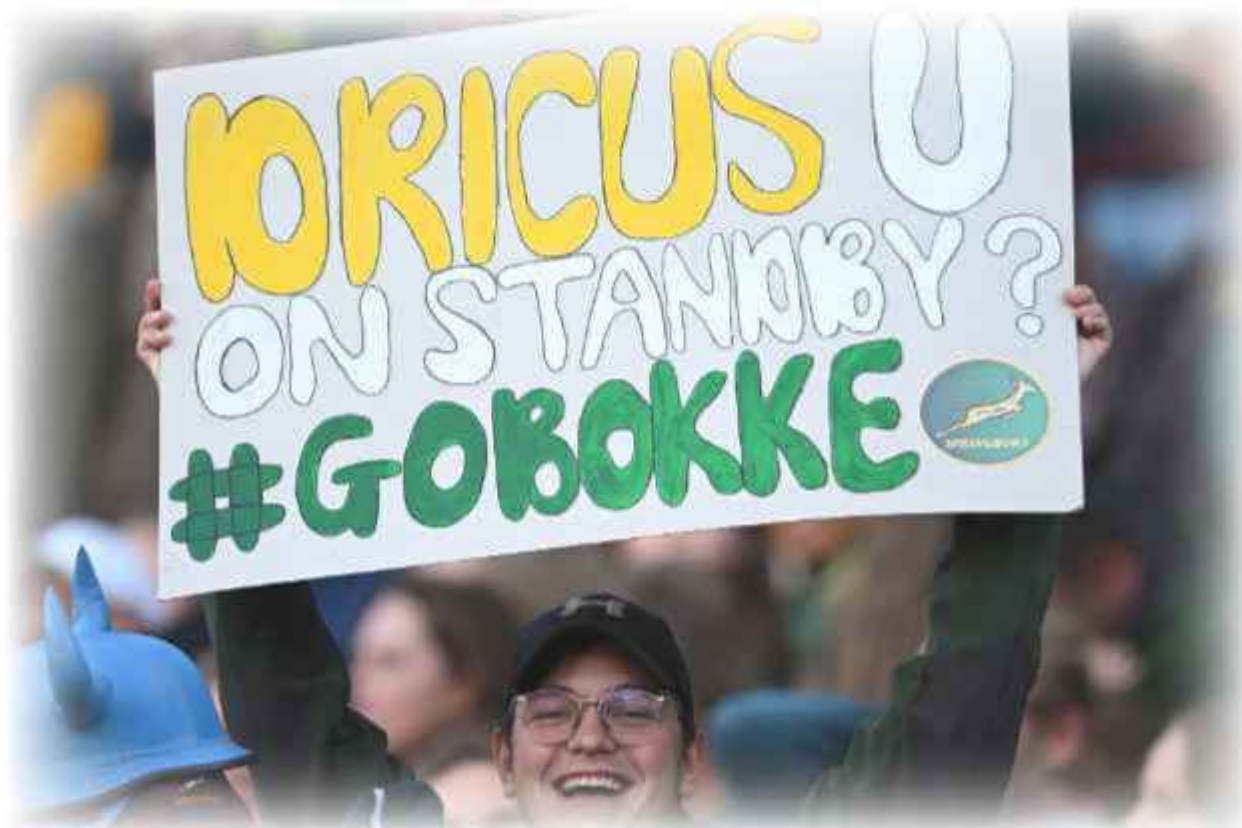
Sub-programme: School Sport

A total of **17 School Sport Structures** were supported in the 2023/2024 FY to ensure the delivery of school programmes within schools. There are 16 school sport code-specific structures which include (winter, spring, summer and autumn codes) and the provincial multi-coded structure. Support includes the formation of structures, guidelines for operations, meetings and elections and logistics for leagues and elimination competitions.

In the period under review, a total of **36 529 learners** were supported to participate in school sport programmes at the District Level, while a total of **9 324 learners** were supported to represent their respective districts at a Provincial Level across all the 16 school sport codes, which included four indigenous games.

A total of **460 schools were provided with equipment and attire** in the 2023/2024 FY to enable the schools to participate in chess, volleyball, soccer, netball, morabaraba, kgati, rugby, athletics and basketball. Furthermore, the Department supported **949 learners** (472 males and 477 females) to represent Gauteng at the National School Sport Championships, namely Athletics, Swimming, Winter Games and Summer Games. Furthermore, the Department appointed a total of **53 School Sport Coordinators** (26 males and 27 females) on a 3-year contract to assist in the implementation of the School Sport Programme; these coordinators are deployed in the 15 Education Districts, the Gauteng Sports Confederations and the 5 corridors.

A total of **480 non-fee-paying schools** were supported to participate in the Wednesday League Programme. Focusing on football and netball, these schools were supported with equipment and attire, training in sports administration as well as logistics for the provincial Schools Wednesday Champions League. A total of **105 ECD centres** were supported with equipment to be used to equip toddlers to discover their motor skills and prepare them to start their sporting journey as early as preschool. Finally, the Department provided a platform for learners from disadvantaged communities, including schools for LSEN, to participate in elite sporting codes that are generally accessible to learners from opulent communities. A total of **300 learners** were supported to participate in Equestrian Sport, Skateboarding and Rowing.

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PROGRAMME 4: SPORT AND RECREATION

The following table gives details of programme performance against the originally tabled APP in the year under review:

Table 45: Programme 4: Sub-programme: Sport Development and Coordination (revisions)

PROGRAMME 4: SPORT AND RECREATION									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024 (Until Date of Re-labelling)	Deviation From Planned Target to Actual Achievement for 2023/2024	Reasons for Deviations	Reasons for Revision to the Output/Out Indicators/ Annual Targets
Sub-programme: Sport Development and Coordination									
A diverse socially cohesive society with a common national identity	Local leagues supported	Number of local leagues supported	46	63	60	42	-18	The planned Q1 2023/2024 target of 10 was achieved. The Q2 target of 25 was over-achieved with 7 because the federations ensured that their leagues were implemented.	N/A
Transformed, capable and professional Sport, Arts and Cultural Sector	People trained to deliver club development	Number of people trained to deliver club development	346	742	600	421	-179	The Q1 target of 100 was achieved by 286 and the Q2 target of 300 was achieved by 133. The targets for both quarters were over-achieved by 21.	N/A

PROGRAMME 4: SPORT AND RECREATION										
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Target 2023/2024	Actual Achievement 2023/2024 (Until Date of Re-tabling)	Deviation From Planned Target to Actual Achievement for 2023/2024	Reasons for Deviations	Reasons for Revision to the Output/Out Indicators/ Annual Targets
Sub-programme: Sport Development and Coordination										
	Clubs provided with equipment and/or attire	Number of clubs provided with equipment and attire as per established norms and standards (Sector Indicator)	217	16	220	5	-215	N/A	Target is applicable in Q3 2023/2024, although 5 clubs were supported in Q2 2023/2024.	N/A
Transformed, capable and professional Sport, Arts and Cultural Sector	Club Development coordinators appointed	Number of Club Development coordinators appointed	4	11	12	12	N/A	N/A	N/A	N/A
	Sport and Recreation projects implemented by Provincial Sport Confederation	Number of Sport and Recreation projects implemented by Provincial Sport Confederation	5	5	5	5	N/A	N/A	N/A	N/A

PROGRAMME 4: SPORT AND RECREATION									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024 (Until Date of Re-tabling)	Deviation From Planned Target to Actual Achievement for 2023/2024	Reasons for Deviations	Reasons for Revision to the Output/Out Indicators/ Annual Targets
Sub-programme: Sport Development and Coordination									
	Athletes supported by sport academies	Number of athletes supported by sport academies (Sector Indicator)	962	1 016	750	710	-40	Planned Q1 and Q2 targets were both over-achieved due to additional athletes supported at no additional costs.	N/A
Transformed, capable and professional Sport, Arts and Cultural Sector	People trained to deliver the Sport Academy Programme	Number of people trained to deliver the Sport Academy Programme	252	334	250	348	+98	More people attended the training and were accommodated at no additional cost.	N/A
Transformed, capable and professional Sport, Arts and Cultural Sector	Sport Academies supported	Number of Sport Academies supported	6	6	6	3	-3	Planned Q2 target was achieved.	N/A
	Sport focused schools supported	Number of Sport focused schools supported	7	9	9	4	-5	Planned Q2 target of 5 was under-achieved, with one sport focused school that was not supported due to a pending PO.	N/A

PROGRAMME 4: SPORT AND RECREATION									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024 (Until Date of Re-tabling)	Deviation From Planned Target to Actual Achievement for 2023/2024	Reasons for Deviations	Reasons for Revision to the Output/Out Indicators/ Annual Targets
Sub-programme: Sport Development and Coordination									
A diverse socially cohesive society with a common national identity	O.R.Tambo Soncini Games held	Number of O.R.Tambo Soncini Games held	6	6	6	3	-3	Planned Q2 target was achieved.	N/A
Functional leagues and structures in communities	Tricolour Games held	Number of Tricolour Games held	-	-	1	1	N/A	N/A	N/A
Transformed, capable and professional Sport, Arts and Cultural Sector	Annual Gauteng Sport Awards hosted	Annual Gauteng Sport Awards hosted	Annual Gauteng Sport Awards hosted	Annual Gauteng Sport Awards hosted	Annual Gauteng Sport Awards hosted	Annual Gauteng Sport Awards not hosted	Annual Gauteng Sport Awards not hosted	Annual target was only applicable in Q3 2023/2024.	N/A

PROGRAMME 4: SPORT AND RECREATION									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024 (Until Date of Re-tabling)	Deviation From Planned Target to Actual Achievement for 2023/2024	Reasons for Deviations	Reasons for Revision to the Output/Out Indicators/Annual Targets
Sub-programme: Sport Development and Coordination									
A diverse society participating in the Learn to swim Programme to swim	People participating in the Learn to swim Programme	Number of people participating in the Learn to swim Programme	2 718	3 086	1 000	0	-1 000	Set targets were only applicable in Q3 to Q4 2023/2024	N/A
	Schools and Communities participating in the Water Safety Education Programme	Number of Schools participating in the Water Safety Education Programme	New Indicator	New Indicator	210	33	-177	Only a limited number of schools from GDE districts submitted school lists to be part of the programme.	N/A



Table 46: Programme 4: Sub-programme: Recreation (revisions)

PROGRAMME 4: SPORT AND RECREATION									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024 (Until Date of Re-tabling)	Deviation From Planned Target to Actual Achievement for 2023/2024	Reasons for Deviations	Reasons for Revision to the Output/Out Indicators/ Annual Targets
Sub-programme: Recreation									
A diverse socially cohesive society with a common national identity	Hubs provided with equipment and/or attire as per the established norms and standards	Number of hubs provided with equipment and/or attire as per the established norms and standards (Sector indicator)	24	20	27	13	-14	Planned target in Q2 was not achieved due to pending PO for North, West and South Corridors.	N/A
A diverse socially cohesive society with a common national identity	Number of people trained in the hubs to deliver Syadlala in the Mass Participation Programme	Number of people trained in the hubs to deliver community sport Syadlala in the Mass Participation Programme	131	261	230	107	-123	The Q2 planned target of 100 was over-achieved by 7 to mitigate part of the underperformance during Q1 of 2023/2024.	N/A
	Outreach programme implemented	Number of Outreach Programmes implemented	0	1	1	1	N/A	N/A	N/A

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PROGRAMME 4: SPORT AND RECREATION									
Outcomes	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024 (Until Date of Re-tabling)	Deviation From Planned Target to Actual Achievement for 2023/2024	Reasons for Deviations	Reasons for Revision to the Output/Out Indicators/ Annual Targets
Sub-programme: Recreation									
	Elderly people participate in organized sport and active recreation programmes and events (Golden Games)	Number of elderly people participating in organized sport and active recreation programmes and events	N/A	2 613	585	1 754	+1 219	The planned, Q2 2023/2024 target of 535 was over-achieved by 1 219, due to the DSD recruiting more elderly people to participate, within the allocated budget.	N/A
A diverse socially cohesive society with a common national identity	Indigenous games clubs or structures supported per code	Number of Indigenous games clubs or structures supported per code	6	9	9	9	N/A	N/A	N/A
Increased market share of and job opportunities created in sport, cultural and creative industries	Community Sports Siyadlala coordinators appointed	Number of Community Sports Siyadlala coordinators appointed	4	8	40	40	N/A	N/A	N/A

PROGRAMME 4: SPORT AND RECREATION									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024 (Until Date of Re-tabling)	Deviation From Planned Target to Actual Achievement for 2023/2024	Reasons for Deviations	Reasons for Revision to the Output/Out Indicators/ Annual Targets
Sub-programme: Recreation									
Transformed, capable and professional Sport, Arts and Cultural Sector	Learners participating at the National Youth Camp	Number of learners participating at the National Youth Camp	100	200	120	0	-120	The target is applicable in Q3 2023/2024.	N/A
A diverse socially cohesive society with a common national identity	Women in sport resourced with sport fitness apparel	Number of Women in sport resourced with sport fitness apparel	1 200	1 500	1 000	1 174	+174	The planned Q1 2023/2024 target of 500 was achieved. The Q2 target of 500 was over-achieved by 174 because sport fitness apparel that remained from the Premier's Social Cohesion games was distributed during the event.	N/A
A diverse socially cohesive society with a common national identity	Community games supported	Number of community games supported	5	11	11	0	-11	The planned target of 1 in Q2 2023/2024 was not achieved due to West Corridor that did not receive a PO timeously.	N/A

PROGRAMME 4: SPORT AND RECREATION									
Outcomes	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024 (Until Date of Re-tabling)	Deviation From Planned Target to Actual Achievement for 2023/2024	Reasons for Deviations	Reasons for Revision to the Output/Out Indicators/ Annual Targets
Sub-programme: Recreation									
A diverse socially cohesive society with a common national identity	Premier's Social Cohesion Games hosted	Number of Premier's Social Cohesion Games hosted	0	6	6	0	-6	Planned targets in Q1 and Q2 were not achieved because consultations with key stakeholders were not concluded by the end of Q2 2023/2024.	N/A
	Transfers to Gauteng Sport Confederation for active recreations events and programmes	Number of transfers to Gauteng Sport Confederation for active recreations events and programmes	1	1	1	1	N/A	N/A	N/A
	Phetogo wellness programmes implemented	Number of Phetogo wellness programmes implemented	29 (Hanyani)	11 (Hanyani)	20	12	-8	The Q1 2023/2024 target of 5 was achieved by 4 and the Q2 2023/2024 target of 5 was achieved by 8 to mitigate underperformance from Q1 2023/2024.	N/A

PROGRAMME 4: SPORT AND RECREATION									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024 (Until Date of Re-tabling)	Deviation From Planned Target to Actual Achievement for 2023/2024	Reasons for Deviations	Reasons for Revision to the Output/Out Indicators/ Annual Targets
Integrated and accessible Sport, Arts and Cultural infrastructure services	Kasi gyms supported with fitness equipment	Number of Kasi gyms supported with fitness equipment	10	14	20	20	NA	NA	N/A
			Sub-programme: Recreation						



Table 47: Programme 4: Sub-programme: Competitive Sport (revisions)

PROGRAMME 4: SPORT AND RECREATION									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024 (Until Date of Re-tabling)	Deviation From Planned Target to Actual Achievement for 2023/2024	Reasons for Deviations	Reasons for Revision to the Output/Out Indicators/Annual Targets
Sub-programme: Major Events									
Increased market share of and job opportunities created in sport, cultural and creative industries	Sport events supported (signature, major, community/ local and/ or incubator)	Number of sport events financially supported (signature, major, community/ local and/ or incubator)	2	8 organisations financially supported, 5 supported with various logistical services	12	4	-8	Planned target for Q1 2023/2024 was over-achieved with 1, due to an additional event that was accommodated through the Bidding and Hosting fund, Q2 target was achieved as planned.	N/A
	Elite women in sport programmes financially supported	Number of elite women in sport programmes financially supported	1	6	8	4	-4	Q2 planned target was achieved from Q1 resulting in achievement of 4.	N/A
A diverse socially cohesive society with a common national identity	Annual Mandela Remembrance Walk hosted	Annual Mandela Remembrance Walk hosted	Annual Mandela Remembrance virtually Walk hosted	Annual Mandela Remembrance Walk hosted	Annual Mandela Remembrance Walk hosted	Annual Mandela Remembrance Walk not hosted	Annual Mandela Remembrance Walk not hosted	Planned target applicable in Q3 2023/2024.	N/A
	Annual Mandela Remembrance Walk hosted	Annual Mandela Remembrance Walk hosted	Annual Mandela Remembrance virtually Walk hosted	Annual Mandela Remembrance Walk hosted	Annual Mandela Remembrance Walk hosted	Annual Mandela Remembrance Walk not hosted	Annual Mandela Remembrance Walk not hosted	Planned target applicable in Q3 2023/2024.	N/A

PROGRAMME 4: SPORT AND RECREATION									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024 (Until Date of Re-tabling)	Deviation From Planned Target to Actual Achievement for 2023/2024	Reasons for Deviations	Reasons for Revision to the Output/Out Indicators/ Annual Targets
Sub-programme: Major Events									
Increased market share of and job opportunities created in sport, cultural and creative industries	Gauteng-based professional soccer teams supported	Number of Gauteng-based professional soccer teams supported	N/A	9	9	0	-9	Planned Q2 target was not achieved because funds were reappropriated for the Crown Gospel Awards.	N/A



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Table 48: Programme 4: Sub-programme: School Sport (revisions)

PROGRAMME 4: SPORT AND RECREATION									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024 (Until Date of Re-tabling)	Deviation From Planned Target to Actual Achievement for 2023/2024	Reasons for Deviations	Reasons for Revision to the Output/Out Indicators/ Annual Targets
Sub-programme: School Sport									
Transformed, capable and professional Sport, Arts and Cultural Sector	School sport structures supported	Number of school sport structures supported	17	17	17	17	N/A	N/A	N/A
	Learners participating at the district in school sport tournaments	Number of learners participating at the district school sport tournaments (Sector Indicator)	24 243	32 000	32 000	17 871	-14 129	Planned targets for Q1 and Q2 were both over-achieved due to a good turnout in numbers, as interest in participation is increasing in most schools. Age groups were added for G.R. Soncini games.	N/A
	Learners participating in school sport tournaments at provincial level	Number of learners participating in school sport tournaments at provincial level	6 477	8 000	8 000	3 785	-4 215	Planned target for Q1 was over-achieved and therefore mitigated underperformance of the target less achieved in Q2 2023/2024 due to the postponement of the Provincial Summer Games Phase 2.	N/A

PROGRAMME 4: SPORT AND RECREATION									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024 (Until Date of Re-tableting)	Deviation From Planned Target to Actual Achievement for 2023/2024	Reasons for Deviations	Reasons for Revision to the Output/Out Indicators/ Annual Targets
Sub-programme: School Sport									
Transformed, capable and professional Sport, Arts and Cultural Sector	Schools provided with equipment and/or attire as per established norms and standards	Number of schools provided with equipment and/or attire as per established norms and standards (Sector Indicator)	460	0	460	122	-338	The distribution of the equipment and attire started early although the target is only applicable in Q3 2023/2024.	N/A
Transformed, capable and professional Sport, Arts and Cultural Sector	Learners supported to participate in the National School Sport championship	Number of learners supported to participate in the National School Sport championships	538	778	778	779	+1	An additional learner was supported to accommodate the CAF (African Cup of Champions Clubs) Championship at no extra cost.	N/A
Increased market share of and job opportunities created in sport, cultural and creative industries	School sport coordinators appointed	Number of school sport coordinators appointed	48	53	53	53	N/A	N/A	N/A

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PROGRAMME 4: SPORT AND RECREATION									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024 (Until Date of Re-tableting)	Deviation From Planned Target to Actual Achievement for 2023/2024	Reasons for Deviations	Reasons for Revision to the Output/Out Indicators/ Annual Targets
Sub-programme: School Sport									
Transformed, capable and professional Sport, Arts and Cultural Sector	People trained to deliver school sport programmes	Number of people trained to deliver school sport programmes	520	540	540	310	-230	The Q1 target of 180 was over-achieved by 17 and the Q2 target was under-achieved by 187 because the Department did not receive permission from Athletics South Africa to implement the planned capacity programme timeously, resulting in underperformance.	The output indicator was removed from the Adjusted 2023/2024 APP and moved to the Operational Plan due to budget cuts.
A diverse, socially cohesive society with a common national identity	Non-fee-paying schools participating in Sport Wednesday programmes	Number of non-fee-paying schools supported to participate in Sport Wednesday programmes	381	410	480	0	-480	Planned target applicable in Q3 2023/2024.	N/A

PROGRAMME 4: SPORT AND RECREATION									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024 (Until Date of Re-tabling)	Deviation From Planned Target to Actual Achievement for 2023/2024	Reasons for Deviations	Reasons for Revision to the Output/Out Indicators/ Annual Targets
Sub-programme: School Sport									
Transformed, capable and professional Sport, Arts and Cultural Sector	ECD Centers supported to participate in sport Wednesday programmes	Number of ECD Centers supported to participate in sport Wednesday programmes	N/A	105	105	0	-105	Planned target applicable in Q3 2023/2024.	N/A
	Learners supported to participate in transformation programmes	Number of learners supported to participate in transformation programmes	N/A	250	250	100	-150	Planned targets for Q1 and Q2 were both achieved.	N/A



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Table 49 gives details of programme performance against the revised table APP in the year under review.

Table 49: Programme 4: Sport Development and Coordination (revised)

PROGRAMME 4: SPORT AND RECREATION								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024	Deviation From Planned Target to Actual Achievement 2023/2024	Reasons for Deviations
Sub-programme: Sport Development and Coordination								
A diverse socially cohesive society with a common national identity	Local leagues supported	Number of local Leagues supported	46	63	60	74	+14	Additional leagues were supported at no additional cost. Local government (City of Tshwane, City of Ekurhuleni, City of Joburg, Sedibeng District Municipality and West Rand District Municipality) assisted with the facilities and the Federations coordinated the leagues.
Transformed, capable and professional Sport, Arts and Cultural Sector	People trained to deliver club development	Number of people trained to deliver club development	346	742	600	780	+180	No additional costs were incurred with the training. Local government (City of Tshwane, City of Ekurhuleni, City of Joburg, Sedibeng District Municipality and West Rand District Municipality) and Federations assisted with logistics which enabled more people to be trained.

PROGRAMME 4: SPORT AND RECREATION								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024	Deviation From Planned Target to Actual Achievement 2023/2024	Reasons for Deviations
Sub-programme: Sport Development and Coordination								
Transformed, capable and professional Sport, Arts and Cultural Sector	Clubs provided with equipment and/or attire	Number of clubs provided with equipment and/or attire as per established norms and standards (Sector Indicator)	217	16	220	254	+34	The additional clubs were supported at no additional costs.
	Club Development coordinators appointed	Number of Club Development coordinators appointed	4	11	12	12	N/A	N/A
	Sport and Recreation projects implemented by Provincial Sport Confederation	Number of Sport and Recreation projects implemented by Provincial Sport Confederation	5	5	5	5	N/A	N/A
Transformed, capable and professional Sport, Arts and Cultural Sector	Athletes supported by sport academies	Number of athletes supported by sport academies (Sector Indicator)	962	1 016	750	949	+199	Additional Athletes required medical support, as well as sport science testing and no additional costs were incurred.

PROGRAMME 4: SPORT AND RECREATION									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024	Deviation From Planned Target to Actual Achievement 2023/2024	Reasons for Deviations	
Sub-programme: Sport Development and Coordination									
Transformed, capable and professional Sport, Arts and Cultural Sector	People trained to deliver the Sport Academy Programme	Number of people trained to deliver the Sport Academy Programme	252	334	250	425	+175	Additional people were trained through partnerships with Federations at no additional costs.	
	Sport Academies supported	Number of Sport Academies supported	6	6	6	6	N/A	N/A	
	Sport focused schools supported	Number of Sport focused schools supported	7	9	9	9	N/A	N/A	
A diverse socially cohesive society with a common national identity	O.R Tambo Soncini Games held	Number of O.R Tambo Soncini Games held	6	6	6	6	N/A	N/A	
Functional leagues and structures in communities	Tricolour Games held	Number of Tricolour Games held	0	0	1	1	N/A	N/A	
Transformed, capable and professional Sport, Arts and Cultural Sector	Annual Gauteng Sport Awards hosted	Annual Gauteng Sport Awards hosted	Annual Gauteng Sport Awards hosted	Annual Gauteng Sport Awards hosted	Annual Gauteng Sport Awards hosted	Annual Gauteng Sport Awards hosted	N/A	N/A	

PROGRAMME 4: SPORT AND RECREATION								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024	Deviation From Planned Target to Actual Achievement 2023/2024	Reasons for Deviations
Sub-programme: Sport Development and Coordination								
A diverse socially cohesive society with a common national identity	People participating in the Learn to swim Programme	Number of people participating in the Learn to swim Programme	2 718	3 086	1 000	1 165	+165	A collaboration between Aquatics Gauteng and GDE led to additional participants being accommodated at no additional cost.
	Schools and Communities participating in the Water Safety Education Programme	Number of Schools participating in the Water Safety Education Programme	New indicator	New indicator	210	212	+2	A collaboration between Aquatics Gauteng and GDE led to additional schools being accommodated at no additional cost.

Strategy to overcome areas of underperformance

N/A

Table 50: Programme 4: Recreation (revised)

PROGRAMME 4: SPORT AND RECREATION								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024	Deviation From Planned Target to Actual Achievement 2023/2024	Reasons for Deviations
Sub-programme: Recreation								
A diverse socially cohesive society with a common national identity	Hubs provided with equipment and/or attire as per the established norms and standards	Number of hubs provided with equipment and/or attire as per the established norms and standards (Sector Indicator)	24	20	27	27	N/A	N/A
A diverse socially cohesive society with a common national identity	Number of people trained in the hubs to deliver Siyadiala in the Mass Participation Programme	Number of people trained in the hubs to deliver to community sport Siyadiala in the Mass Participation Programme	131	261	200	259	+59	The community's overwhelming interest in Recreation Community Leaders Training enabled us to surpass our target and there were no extra costs incurred for the service.
A diverse socially cohesive society with a common national identity	Outreach programme implemented	Number of Outreach Programmes implemented	0	1	1	1	N/A	N/A

PROGRAMME 4: SPORT AND RECREATION								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024	Deviation From Planned Target to Actual Achievement 2023/2024	Reasons for Deviations
Sub-programme: Recreation								
A diverse socially cohesive society with a common national identity	Elderly people participate in organized sport and active recreation programmes and events (Golden Games)	Number of elderly people participating in organized sport and active recreation programmes and events	N/A	2 613	535	1 754	+1 219	Department of Social Development recruited more elderly people to participate and choir within the allocated budget.
	Indigenous games clubs or structures supported per code	Number of Indigenous games clubs or structures supported per code	6	9	9	9	N/A	N/A
Increased market share of and job opportunities created in sport, cultural and creative industries	Community Sports Siyadala coordinators appointed	Number of Community Sports Siyadala coordinators appointed	4	8	40	40	N/A	N/A
Transformed, capable and professional Sport, Arts and Cultural Sector	Learners participating at the National Youth Camp	Number of learners participating at the National Youth Camp	100	200	120	120	N/A	N/A

PROGRAMME 4: SPORT AND RECREATION									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024	Deviation From Planned Target to Actual Achievement 2023/2024	Reasons for Deviations	
Sub-programme: Recreation									
A diverse socially cohesive society with a common national identity	Woman in sport resourced with sport fitness apparel	Number of women in sport resourced with sport fitness apparel	1 200	1 500	1 000	1 174	+174	The extra sports apparel was left over from the Premier Social Cohesion Games and no additional funds were incurred	
	Community games supported	Number of community games supported	5	11	11	11	N/A	N/A	
	Premier's Social Cohesion Games hosted	Number of Premier's Social Cohesion Games hosted	0	6	6	6	N/A	N/A	
A diverse socially cohesive society with a common national identity	Transfers to Gauteng Sport Confederation for active recreations events and programmes	Number of Transfers to Gauteng Sport Confederation for active recreations events and programmes	1	1	1	1	N/A	N/A	
	Phetogo wellness programmes implemented	Number of Phetogo wellness programmes implemented	29	11	20	20	N/A	N/A	

PROGRAMME 4: SPORT AND RECREATION								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024	Deviation From Planned Target to Actual Achievement 2023/2024	Reasons for Deviations
Integrated and accessible Sport, Arts and Cultural infrastructure services	Kasi gyms supported with fitness equipment	Number of Kasi gyms supported with fitness equipment	10	14	20	20	N/A	N/A
			Sub-programme: Recreation					

Strategy to overcome areas of underperformance:

N/A

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Table 51: Programme 4: Competitive Sport (revised)

PROGRAMME 4: SPORT AND RECREATION								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024	Deviation From Planned Target to Actual Achievement 2023/2024	Reasons for Deviations
Sub-programme: Competitive Sport								
Increased market share of and job opportunities created in sport, cultural and creative industries	Sport events supported (signature, major, community/ local and/or incubator)	Number of sport events financially supported (signature, major, community/ local and/or incubator)	2	8 organisations financially supported, 5 supported with various logistical services.	12	19	+7	Additional sport events financially supported were approved and funded through the Provincial Bidding and Hosting Committee and fund.
A diverse socially cohesive society with a common national identity	Elite women in sport programmes financially supported	Number of elite women in sport programmes financially supported	1	6	8	8	N/A	N/A
Increased market share of and job opportunities created in sport, cultural and creative industries	Gauteng-based professional soccer teams supported	Number of Gauteng-based professional soccer teams supported	Annual Mandela Remembrance Walk hosted	Annual Mandela Remembrance Walk hosted	Annual Mandela Remembrance Walk hosted	Annual Mandela Remembrance Walk hosted	N/A	N/A
Increased market share of and job opportunities created in sport, cultural and creative industries	Gauteng-based professional soccer teams supported	Number of Gauteng-based professional soccer teams supported	New Indicator	9	9	4	-5	The output indicator was revised in the 2024/2025 App for support to only be provided to the four Gauteng-based National First Division teams due to reappropriation of funds.

Strategy to overcome areas of underperformance**Number of Gauteng-based professional soccer teams supported**

The Department will only support Gauteng-based National First Division teams from the 2024/2025 FY.

Table 52: Programme 4: School Sport (revised)

PROGRAMME 4: SPORT AND RECREATION									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024	Deviation From Planned Target to Actual Achievement 2023/2024	Reasons for Deviations	
Sub-programme: School Sport									
Transformed, capable and professional Sport, Arts and Cultural Sector	School sport structures supported	Number of school sport structures supported	17	17	17	17	N/A	N/A	
	Learners participating at the district school sport tournaments	Number of learners participating at the district school sport tournaments (sector indicator)	24 243	32 000	32 000	36 529	+4 529	Extra age groups were invited to participate for a possible opportunity to be selected for the O.R. Tambo Soncini Games. GDE assisted with extra resources.	
	Learners participating in school sport tournaments at provincial level	Number of learners participating in school sport tournaments at provincial level	6 477	8 000	8 000	9 324	+1 324	Besides the funded provincial athletics for Primary and High Schools, a Provincial LSEN Athletics Championship was hosted over 2 days at Ruimsig Athletics Stadium. GDE funded the championship for learners with disability.	

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PROGRAMME 4: SPORT AND RECREATION									
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024	Deviation From Planned Target to Actual Achievement 2023/2024	Reasons for Deviations	
Sub-programme: School Sport									
Transformed, capable and professional Sport, Arts and Cultural Sector	Schools provided with equipment and/or attire as per established norms and standards	Number of schools provided with equipment and/or attire as per established norms and standards (sector Indicator)	460	0	460	460	N/A	N/A	
Transformed, capable and professional Sport, Arts and Cultural Sector	Learners supported to participate in the National School Sport championship	Number of learners supported to participate in the National School Sport championships	538	778	778	949	+171	The number of learners participating at national championships grew after a directive from DSAC to have Autumn games taking place after April 2023 instead of Q4 in the previous FY.	
Increased market share of and job opportunities created in sport, cultural and creative industries	School sport coordinators appointed	Number of school sport coordinators appointed	48	53	53	53	N/A	N/A	
A diverse socially cohesive society with a common national identity	Non-fee-paying schools participating in Sport Wednesday programmes	Number of non-fee-paying schools supported to participate in Sport Wednesday programmes	381	410	480	480	N/A	N/A	

PROGRAMME 4: SPORT AND RECREATION								
Outcome	Output	Output Indicator	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Target 2023/2024	Actual Achievement 2023/2024	Deviation From Planned Target to Actual Achievement 2023/2024	Reasons for Deviations
Sub-programme: School Sport								
Transformed, capable and professional Sport, Arts and Cultural Sector	Early Childhood Development (ECD) Centers supported to participate in sport Wednesday programmes	Number of ECD Centres supported to participate in sport Wednesday programmes	N/A	105	105	105	N/A	N/A
Transformed, capable and professional Sport, Arts and Cultural Sector	Learners supported to participate in transformation programmes	Number of learners supported to participate in transformation programmes	N/A	250	250	300	+50	More learners from disadvantaged communities were accommodated to participate in elite sporting codes at no extra cost to the Department.

Strategy to overcome areas of underperformance

N/A

Performance in relation to standardised outputs and output indicators for sectors with concurrent functions

The Department included all National Standardised Sector Indicators in the 2023/2024 APP for Programme 4,

Linking performance with budgets

Programme 4: The Sport and Recreation final budget appropriated was R378 957 million and actual expenditure was R369 093 million (97%). The underspending of 3% was in COE due to vacant posts under conditional grant.

Table 53: Programme 4: Sport and Recreation – per sub-programme expenditure

Sub-Programme Name	2023/2024			2022/2023		
	Final Appropriation	Actual Expenditure	(Over-)/Under-Expenditure	Final Appropriation	Actual Expenditure	(Over-)/Under-Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management	12 288	12 130	158	12 627	12 556	138
Sport	154 186	145 741	8 445	105 456	84 397	20 381
Recreation	137 840	138 139	(299)	126 869	127 392	5 517
School Sport	74 643	73 083	1559	59 551	43 942	10 210
Total	378 957	369 093	9 864	304 532	268 287	36 246



5. TRANSFER PAYMENTS

5.1 Transfer payments to public entities

Public entities receive sizeable transfer payments from the government and are often the frontline providers of services on behalf of the government. It is therefore important to understand the impact of these services on the community.

Table 54: Grant-in-aid payments made to arts and culture organisations, 1 April 2023 to 31 March 2024

No.	Name of Public Entity	Key Outputs of the Public Entity	Amount Transferred to the Public Entity	Amount Spent by the Public Entity	Achievements of the Public Entity
1	AbuIPR	Arts and Culture	88 000.00	88 000.00	Community Arts and Culture Project
2	Air Force Artist Company	Arts and Culture	88 000.00	88 000.00	Community Arts and Culture Project
3	Alex Theatre Company & Academy	Arts and Culture	139 666.66	139 666.66	Community Arts and Culture Project
4	All White Praise Pronic	Arts and Culture	88 000.00	88 000.00	Community Arts and Culture Project
5	Areyeng Gae	Arts and Culture	88 000.00	88 000.00	Community Arts and Culture Project
6	Black Swan Global	Arts and Culture	88 000.00	88 000.00	Community Arts and Culture Project
7	Bolekaja Holdings	Arts and Culture	88 000.00	88 000.00	Community Arts and Culture Project
8	Cbahlle Project	Arts and Culture	88 000.00	88 000.00	Community Arts and Culture Project
9	CNKY Swela Flute Institute	Arts and Culture	88 000.00	88 000.00	Community Arts and Culture Project
10	DBY Productions	Arts and Culture	88 000.00	88 000.00	Community Arts and Culture Project
11	Digital Money	Arts and Culture	88 000.00	88 000.00	Community Arts and Culture Project
12	Ditshope Tsa Ngwao Ya Setswana	Arts and Culture	27 000.00	27 000.00	Community Arts and Culture Project
13	Effigy General Trading	Arts and Culture	88 000.00	88 000.00	Community Arts and Culture Project
14	Empower	Arts and Culture	88 000.00	88 000.00	Community Arts and Culture Project
15	Fiabba Habedi Youth Foundation	Arts and Culture	88 000.00	88 000.00	Community Arts and Culture Project
16	Ge-Rankuwa Morning Stars Gospel Choir	Arts and Culture	88 000.00	88 000.00	Community Arts and Culture Project

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No.	Name of Public Entity	Key Outputs of the Public Entity	Amount Transferred to the Public Entity	Amount Spent by the Public Entity	Achievements of the Public Entity
17	Homecoming Events	Arts and Culture	88 000.00	88 000.00	Community Arts and Culture Project
18	Isasa Lethu Youth Foundation	Arts and Culture	88 000.00	88 000.00	Community Arts and Culture Project
19	Kaelo Solutions	Arts and Culture	88 000.00	88 000.00	Community Arts and Culture Project
20	KS Musique Agency	Arts and Culture	88 000.00	88 000.00	Community Arts and Culture Project
21	Lahlamlenze	Arts and Culture	50 000.00	50 000.00	Community Arts and Culture Project
22	Light of the Nation Youth Projects	Arts and Culture	88 000.00	88 000.00	Community Arts and Culture Project
23	Luthando Arts Academy	Arts and Culture	88 000.00	88 000.00	Community Arts and Culture Project
24	Makido Entertainment and Promotions	Arts and Culture	88 000.00	88 000.00	Community Arts and Culture Project
25	Mantimakhulu	Arts and Culture	139 666.66	139 666.66	Community Arts and Culture Project
26	Mareledi Centre Of Arts	Arts and Culture	88 000.00	88 000.00	Community Arts and Culture Project
27	Maungo Institute	Arts and Culture	88 000.00	88 000.00	Community Arts and Culture Project
28	Mehlang Projects & Trading	Arts and Culture	139 666.66	139 666.66	Community Arts and Culture Project
29	Moshito Music Conference	Arts and Culture	88 000.00	88 000.00	Community Arts and Culture Project
30	Multipurpose Art Production Youth Organisation	Arts and Culture	88 000.00	88 000.00	Community Arts and Culture Project
31	Orange Farm Dance Theatre	Arts and Culture	88 000.00	88 000.00	Community Arts and Culture Project
32	Panyaza and Company	Arts and Culture	88 000.00	88 000.00	Community Arts and Culture Project
33	Parema Media Films	Arts and Culture	88 000.00	88 000.00	Community Arts and Culture Project
34	Pride Rock Legacy Project	Arts and Culture	88 000.00	88 000.00	Community Arts and Culture Project
35	Qhakazani Manizulu	Arts and Culture	88 000.00	88 000.00	Community Arts and Culture Project
36	QuicTicket	Arts and Culture	88 000.00	88 000.00	Community Arts and Culture Project
37	Senza Kwanzeke Skills Development	Arts and Culture	88 000.00	88 000.00	Community Arts and Culture Project
38	Skwama Project and Tradings	Arts and Culture	88 000.00	88 000.00	Community Arts and Culture Project
39	SkyGrace	Arts and Culture	88 000.00	88 000.00	Community Arts and Culture Project

No.	Name of Public Entity	Key Outputs of the Public Entity	Amount Transferred to the Public Entity	Amount Spent by the Public Entity	Achievements of the Public Entity
40	SMIR Investment Group Holding	Arts and Culture	88 000.00	88 000.00	Community Arts and Culture Project
41	Public Creativity Dram Crew	Arts and Culture	88 000.00	88 000.00	Community Arts and Culture Project
42	Tshwane Deaf Association	Arts and Culture	88 000.00	88 000.00	Community Arts and Culture Project
43	Uthingo Lwenosazane Creations	Arts and Culture	88 000.00	88 000.00	Community Arts and Culture Project
44	Young World Group	Arts and Culture	88 000.00	88 000.00	Community Arts and Culture Project
Total			R3 927 999.98	R3 927 999.98	



Table 55: Grant-in-aid payments made to sport and recreation organisations, 1 April 2023 to 31 March 2024

No.	Name of Public Entity	Key Outputs of the Public Entity	Amount Transferred to the Public Entity	Amount Spent by the Public Entity	Achievements of the Public Entity
1	African Full Contact Karate Organisation	Sport Community Project	77 000.00	77 000.00	Community Sport and Recreation Projects
2	Aspire Sports Management	Sport Community Project	60 000.00	60 000.00	Community Sport and Recreation Projects
3	Bekezeleni Sport, Arts and Culture	Sport Community Project	100 000.00	100 000.00	Community Sport and Recreation Projects
4	Bojpele Boys to Men	Sport Community Project	80 000.00	80 000.00	Community Sport and Recreation Projects
5	Bokamoso Care Centre	Sport Community Project	80 000.00	80 000.00	Community Sport and Recreation Projects
6	Colossus Aerobic Athletic Club	Sport Community Project	88 000.00	88 000.00	Community Sport and Recreation Projects
7	Dineo Tsa Bitjaha	Sport Community Project	88 000.00	88 000.00	Community Sport and Recreation Projects
8	Disabled People South Africa	Sport Community Project	100 000.00	100 000.00	Community Sport and Recreation Projects
9	Donas Mates Youth Development Project	Sport Community Project	100 000.00	100 000.00	Community Sport and Recreation Projects
10	Engaging Parents Organisation	Sport Community Project	64 938.00	64 938.00	Community Sport and Recreation Projects
11	FC Basil	Sport Community Project	90 000.00	90 000.00	Community Sport and Recreation Projects
12	Gauteng Deaf Sport Federation	Sport Community Project	68 000.00	68 000.00	Community Sport and Recreation Projects
13	Goodlife Sports Fitness	Sport Community Project	118 337.00	118 337.00	Community Sport and Recreation Projects
14	Ipeleg Cares Foundation	Sport Community Project	100 000.00	100 000.00	Community Sport and Recreation Projects
15	Iemo Athletics Club	Sport Community Project	100 000.00	100 000.00	Community Sport and Recreation Projects

No.	Name of Public Entity	Key Outputs of the Public Entity	Amount Transferred to the Public Entity	Amount Spent by the Public Entity	Achievements of the Public Entity
16	It Takes a Village Project	Sport Community Project	80 000.00	80 000.00	Community Sport and Recreation Projects
17	Khumoestile Schools organisation	Sport Community Project	100 000.00	100 000.00	Community Sport and Recreation Projects
18	King Ndingezi Trading	Sport Community Project	68 105.00	68 105.00	Community Sport and Recreation Projects
19	Kopano Sport And Recreation Institution	Sport Community Project	100 000.00	100 000.00	Community Sport and Recreation Projects
20	Kwa-Thema Disability Club	Sport Community Project	81 537.00	81 537.00	Community Sport and Recreation Projects
21	Kyokushikan K1 Karate	Sport Community Project	65 000.00	65 000.00	Community Sport and Recreation Projects
22	Lesedi LA Bokamoso Disability Centre	Sport Community Project	88 000.00	88 000.00	Community Sport and Recreation Projects
23	MJ Sports Foundation	Sport Community Project	102 883.00	102 883.00	Community Sport and Recreation Projects
24	Nkukury JR Trading & Project	Sport Community Project	88 000.00	88 000.00	Community Sport and Recreation Projects
25	Ntshwano Community Projects	Sport Community Project	90 000.00	90 000.00	Community Sport and Recreation Projects
26	Oyena Business Solutions	Sport Community Project	114 000.00	114 000.00	Community Sport and Recreation Projects
27	Peace Lovers Football & Netball Club	Sport Community Project	84 800.00	84 800.00	Community Sport and Recreation Projects
28	PLPDL Community Football League and Competition	Sport Community Project	90 000.00	90 000.00	Community Sport and Recreation Projects
29	Prince Joy Business Solution	Sport Community Project	88 000.00	88 000.00	Community Sport and Recreation Projects
30	Rams Netball Club	Sport Community Project	90 000.00	90 000.00	Community Sport and Recreation Projects
31	Remember Elite Sport Academy	Sport Community Project	100 000.00	100 000.00	Community Sport and Recreation Projects

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No.	Name of Public Entity	Key Outputs of the Public Entity	Amount Transferred to the Public Entity	Amount Spent by the Public Entity	Achievements of the Public Entity
32	Roller Sport South Africa	Sport Community Project	95 000.00	95 000.00	Community Sport and Recreation Projects
33	SA Sport Promotion Academy	Sport Community Project	80 000.00	80 000.00	Community Sport and Recreation Projects
34	Siyakha Adventure Team Learning Institute	Sport Community Project	80 000.00	80 000.00	Community Sport and Recreation Projects
35	SKL South Africa	Sport Community Project	90 000.00	90 000.00	Community Sport and Recreation Projects
36	Sopopa Events and Project	Sport Community Project	74 400.00	74 400.00	Community Sport and Recreation Projects
37	Starlings Volleyball Club and Academy	Sport Community Project	120 000.00	120 000.00	Community Sport and Recreation Projects
38	Steve Sekano Foundation	Sport Community Project	80 000.00	80 000.00	Community Sport and Recreation Projects
39	Tharollo Afrika	Sport Community Project	80 000.00	80 000.00	Community Sport and Recreation Projects
42	Thuvuanda	Sport Community Project	90 000.00	90 000.00	Community Sport and Recreation Projects
41	Tsatsaniang Games	Sport Community Project	90 000.00	90 000.00	Community Sport and Recreation Projects
42	Yummy Young Fighters Academy	Sport Community Project	100 000.00	100 000.00	Community Sport and Recreation Projects
Total			R3 724 000.00	R3 724 000.00	

Table 56: Heritage transfer payments made to Boipatong Memorial Centre, 1 April 2023 to 31 March 2024

No.	Name of Public Entity	Key Outputs of the Public Entity	Amount Transferred to the Public Entity	Amount Spent by the Public Entity	Achievements of the Public Entity
1	Boipatong Memorial Centre	Operationalisation of the Boipatong Memorial	R2 927 000.00	R1 945 335.54	<ul style="list-style-type: none"> Recruitment and appointment of staff spending was at R1 287 817.54. Maintenance and repair spending was R315 218. Protection and security spending was at R330 620. Cleaning services spending was at R11 700.

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5.2 Transfer payments to all organisations other than public entities

Table 57: Library information and archival services transfer payments made for the period 1 April 2023 to 31 March 2024

Name of Transferee	Type of Organisation	Purpose for Which the Funds Were Used	Did the Dept Comply with S 38 (1) (j) of the PFMA	Amount Transferred (R'000)	Amount Spent by the Entity (R'000)	Reasons for the Funds Unspent by the Entity
City of Johannesburg	Municipality	The administration and operationalisation of municipal library services and the implementation of library programmes and projects.	Yes	21 323	11 312	The municipal FY starts on 1 June 2023 and ends on 31 July 2024. Municipalities have until 31 July to spend the funds.
City of Tshwane	Municipality	The administration and operationalisation of municipal library services and the implementation of library programmes and projects.	Yes	20 646	14 148	The municipal FY starts on 1 June 2023 and ends on 31 July 2024. Municipalities have until 31 July to spend the funds.
Ekurhuleni Metropolitan Council	Municipality	The administration and operationalisation of municipal library services and the implementation of library programmes and projects.	Yes	22 346	11 447	The municipal FY starts on 1 June 2023 and ends on 31 July 2024. Municipalities have until 31 July to spend the funds.
Ermoleni Local Municipality	Municipality	The administration and operationalisation of municipal library services and the implementation of library programmes and projects.	Yes	12 940	5 387	The municipal FY starts on 1 June 2023 and ends on 31 July 2024. Municipalities have until 31 July to spend the funds.
Lesedi Local Municipality	Municipality	The administration and operationalisation of municipal library services and the implementation of library programmes and projects.	Yes	18 836	4 963	The municipal FY starts on 1 June 2023 and ends on 31 July 2024. Municipalities have until 31 July to spend the funds.
Marafong City Local Municipality	Municipality	The administration and operationalisation of municipal library services and the implementation of library programmes and projects.	Yes	21 446	9 405	The municipal FY starts on 1 June 2023 and ends on 31 July 2024. Municipalities have until 31 July to spend the funds.
Midvaal Local Municipality	Municipality	The administration and operationalisation of municipal library services and the implementation of library programmes and projects.	Yes	19 358	10 640	The municipal FY starts on 1 June 2023 and ends on 31 July 2024. Municipalities have until 31 July to spend the funds.

Name of Transferee	Type of Organisation	Purpose for Which the Funds Were Used	Did the Dept. Comply with S 38 (1) (J) of the PFMA	Amount Transferred (R'000)	Amount Spent by the Entity (R'000)	Reasons for the Funds Unspent by the Entity
Mogale City Local Municipality	Municipality	The administration and operationalisation of municipal library services and the implementation of library programmes and projects.	Yes	23 012	15 188	The municipal FY starts on 1 June 2023 and ends on 31 July 2024. Municipalities have until 31 July to spend the funds.
Rand West Local Municipality	Municipality	The administration and operationalisation of municipal library services and the implementation of library programmes and projects.	Yes	32 886	16 270	The municipal FY starts on 1 June 2023 and ends on 31 July 2024. Municipalities have until 31 July to spend the funds.
Total				R192 793	R98 760	
Letsema Youth Development Centre	Non-Profit Organisation (NPO)	Assist in delivery of library reading programmes.	Yes	110	0	Transfer was affected on 27 March 2024. Implementation not yet taken place.
Lindokuhle	Non-Profit Organisation (NPO)	Assist in delivery of library reading programmes.	Yes	70	0	Transfer was affected on 27 March 2024. Implementation not yet taken place.
Leadworks Foundation	Non-Profit Organisation (NPO)	Assist in delivery of library reading programmes.	Yes	80	0	Transfer was affected on 27 March 2024. Implementation not yet taken place.
Golden Youth Foundation	Non-Profit Organisation (NPO)	Assist in delivery of library reading programmes.	Yes	70	0	Transfer was affected on 27 March 2024. Implementation not yet taken place.
Light of the Nation	Non-Profit Organisation (NPO)	Assist in delivery of library reading programmes.	Yes	100	0	Transfer was affected on 27 March 2024. Implementation not yet taken place.
Project Literary	Non-Profit Organisation (NPO)	Assist in delivery of library reading programmes.	Yes	80	0	Transfer was affected on 27 March 2024. Implementation not yet taken place.
Total				R510	0	

Table 58: Sport development and coordination transfer payments made for the period 1 April 2023 to 31 March 2024

Name of Transferee	Type of Organisation	Purpose for Which the Funds Were Used	Did the Dept Comply with S 38 (1) (J) of the PFMA	Amount Transferred (R'000)	Amount Spent by the Entity (R'000)	Reasons for the Funds Unspent by the Entity
Aquatics Gauteng	NGO	Water safety programme	Yes	R1 500 000.00	R1 500 000.00	N/A
Gauteng Sport Confederation	NGO	Implementation of provincial sport programmes and recreation. Structuring of sport in the province, administration of the Sports House, support to athletes	Yes	R5 009 000.00	R5 009 000.00	N/A
University of Pretoria	Higher Education Institution	Gauteng Sport Awards Academy Programme	Yes	R7 754 000.00 R2 666 000.00	R7 754 000.00 R100 000.00	N/A The University of Pretoria did not finalise a business plan timeously which affected the processing of funds transfer by the Department. The Department will conduct meetings to ensure the institution complies and submits its final plans for the athletes programme in Q1 2024/2025.
Total				R16 929 000.00	R14 363 000.00	

Table 59: Library information and archival services transfer payments budgeted for 1 April 2023 to 31 March 2024 but no transfer payments were made

Name of Transferee	Purpose for Which the Funds Were to be Used	Amount Budgeted for: (R'000)	Amount Transferred (R'000)	Reasons why Funds Were not Transferred
Education is Our Future	Assist in delivery of library reading programmes	R110 000.00	0	Delays in the creation of vendor number due to expired tax certificate and account details.
Tshiamo Astronauts	Assist in delivery of library reading programmes	R110 000.00	0	Delays in the creation of vendor number due to expired tax certificate and account details.
Bachha Ba Dichaba Explores	Assist in delivery of library reading programmes	R100 000.00	0	Delays in the creation of vendor number due to expired tax certificate and account details.
Total		R320 000.00	0	





6. CONDITIONAL GRANTS

6.1 Conditional grants and earmarked funds paid

The tables below detail the conditional grants and earmarked funds paid by the Department.

Table 60: Conditional Grant 1: Community library funds paid 2023/2024

Department/municipality to whom the grant has been transferred	<p>The following nine municipalities received funds:</p> <ul style="list-style-type: none"> • City of Ekurhuleni Metro Municipality • City of Johannesburg Metro Municipality • City of Tshwane Metro Municipality • Midvaal Local Municipality • Rand West City Local Municipality • Mogale City Local Municipality • Merafong Local Municipality • Emfuleni Local Municipality • Lesedi Local Municipality
Purpose of the grant	To transform urban and rural community library infrastructure, facilities and services (primarily targeting previously disadvantaged communities) through a recapitalised programme at the provincial level in support of local government and national initiatives.
Expected outputs of the grant	<ul style="list-style-type: none"> • 100 000 items of library material (books) purchased • 3 new libraries under construction • Funds transferred to Ekurhuleni for the library upgrade • Maintenance of existing municipal library infrastructure in Lesedi, Midvaal, Merafong, Mogale City and Rand West • 4 municipal libraries legally compliant with Standard of Generally Recognised Accounting Practice 17 • 5 non-paying schools supported with Library Services • Security systems maintenance in three municipalities • 3 municipal library services procured furniture for library services • ICT infrastructure provided in three new libraries • 6 reading programmes in municipalities • Mzansi Online Library Services (10 libraries) • Press Reader subscription in all 266 libraries • Staff appointed at libraries • Additional staff appointed to assist with the administration of the grant • 80% of additional funding transferred to category B municipalities • 20% of additional funding transferred to dual-purpose libraries • Implement enterprise solution • Funds transferred to municipalities for COVID-19 compliance

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Actual outputs achieved	<ul style="list-style-type: none"> • 37 267 items of library material (books) purchased • 3 new libraries under construction • 2 libraries upgraded through funds transferred to Ekurhuleni • 12 existing libraries in Lesedi, Midvaal, Merafong, Mogale City and Rand West • 4 municipal libraries legally compliant with GRAP 17 • 5 non-paying schools supported with Library Services • Book security systems maintained in three municipalities • 4 municipal library services furniture procured for library services • 6 reading programmes implemented in municipalities • 30 libraries provided with Mzansi Online library services • 284 Staff appointed at libraries • 6 additional staff appointed to assist with the administration of the grant • 80% of additional funding transferred to category B municipalities • 20% of additional funding transferred to dual-purpose libraries • Litres of sanitiser procured • Libraries deep cleaned due to COVID-19
Amount per amended DORA	<p>The initial allocation to be transferred to municipalities was R125 293 million. R7.5 million was reduced during budget adjustments.</p> <p>R117 793 000.00 was transferred to municipalities by the province as per the amended Division of Revenue Act (DORA) during 2023/2024.</p>
Amount transferred (R'000)	<ul style="list-style-type: none"> • City of Ekurhuleni Metro Municipality – R12 848 • City of Joburg Metro Municipality – R11 323 • City of Tshwane Metro Municipality – R11 146 • Midvaal Local Municipality – R11 358 • Rand West City Local Municipality – R24 386 • Mogale City Local Municipality – R14 012 • Merafong Local Municipality – R13 946 • Emfuleni Local Municipality – R7 940 • Lesedi Local Municipality – R10 836 <p>TOTAL TRANSFERRED – R117 793</p>
Reasons if amount as per DORA not transferred	R3 000 000 for Emfuleni Local Municipality was withheld by the Department due to non-compliance with DORA by Emfuleni Municipality.
Amount spent by the Department (R'000)	R70 285 was spent by municipalities, however, municipalities have until June 2024 to spend transferred funds because the municipal FY ends in June 2024.
Reasons for the funds unspent by the entity	Municipalities' FY ends in June 2024. Municipalities have until June 2024 to spend transferred funds.
Monitoring mechanism by the transferring Department	<ul style="list-style-type: none"> • Business plans, agreements, monthly monitoring of projects, quarterly IGR meetings. • Municipalities spending meetings and interventions to be monitored by the Department. • Treasury and quarterly meetings with the National DSAC.

Table 61: Conditional Grant 1: Mass participation programmes

Department/municipality to whom the grant has been transferred	Gauteng Department of Sport, Arts, Culture and Recreation
Purpose of the grant	To facilitate sport and active recreation participation and empowerment in partnership with relevant stakeholders
Expected outputs of the grant	<ul style="list-style-type: none"> • School Sport • Active Recreation (Siyadlala) • Club Development • Sport Academies • Transversal Matters (GSC Transfer & Branding) • Management (7% Compensation of Employees & Administration)
Actual outputs achieved	<ul style="list-style-type: none"> • School Sport • Active Recreation (Siyadlala) • Club Development • Sport Academies • Transversal Matters (GSC Transfer & Branding) • Management (7% Compensation of Employees & Administration)
Amount per amended DORA	R124 727 000.00
Amount transferred (R'000)	R120 650 000.00 (After budget cuts)
Reasons if amount as per DORA not transferred	Budget cuts were effected to all provinces.
Amount spent by the Department/ municipality (R'000)	R112 956 263.96
Reasons for the funds unspent by the entity	<p>Due to several vacant posts that were not filled within the Compensation of Employees, allocations from the conditional grant resulted in an underspending. The allocations are within the following areas:</p> <ul style="list-style-type: none"> • Siyadlala • Club Development • School Sport • 7% Compensation of Employees Allocation (this allocation has not been spent since September 2023 as staff were not yet appointed and further awaiting the conclusion of Departmental recruitment and selection processes).
Monitoring mechanism by the transferring Department	Continuously engage HR concerning the filling of all vacant posts funded by the conditional grant to ensure expenditure is on track and to avoid penalties against Gauteng Province.

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6.2 Conditional grants and earmarked funds received

The tables below detail the conditional grants and earmarked funds received during the period 1 April 2023 to 31 March 2024.

Table 62: Recapitalisation of community libraries grant, 1 April 2023 to 31 March 2024

Department that transferred the grant	National Department of Sport, Arts and Culture
Purpose of the grant	To transform urban and rural community library infrastructure, facilities and services (primarily targeting previously disadvantaged communities) through a recapitalised programme at the provincial level in support of local government and national initiatives.
Expected outputs of the grant	<ul style="list-style-type: none"> • 100 000 items of library material (books) purchased • 3 new libraries under construction • Funds transferred to Ekurhuleni for the library upgrade • Maintenance of existing municipal library infrastructure in Lesedi, Midvaal, Merafong, Mogale City and Rand West • 4 municipal libraries legally compliant with Standard of Generally Recognised Accounting Practice (GRAP) 17 • 5 non-paying schools supported with Library Services • Security systems maintenance in three municipalities • 3 municipal library services procured furniture for library services • ICT infrastructure provided in three new libraries • 6 reading programmes in municipalities • Mzansi Online Library Services (10 libraries) • Press Reader subscription in all 266 libraries • Staff appointed at libraries • Additional staff appointed to assist with the administration of the grant • 80% of additional funding transferred to category B municipalities • 20% of additional funding transferred to dual-purpose libraries • Implement enterprise solution • Funds transferred to municipalities for COVID-19 compliance
Actual outputs achieved	<ul style="list-style-type: none"> • 37 267 items of library material (books) purchased • 3 new libraries under construction • 2 libraries upgraded through funds transferred to Ekurhuleni • 12 existing libraries in Lesedi, Midvaal, Merafong, Mogale City and Rand West • 4 municipal libraries legally compliant with GRAP 17 • 5 non-paying schools supported with library services • Book security systems maintained in three municipalities • Municipal library services furniture procured for library services • 6 reading programmes implemented in municipalities • 30 libraries provided with Mzansi Online library services • 284 Staff appointed at libraries • 6 Additional staff appointed to assist with the administration of the grant • 80% of additional funding transferred to Category B municipalities • 20% of additional funding transferred to dual-purpose libraries • Litres of sanitisers procured • Libraries deep cleaned due to COVID-19
Amount per amended DORA	The original allocation was R176 522 million. R14 million was reduced during budget adjustments.

Amount received (R'000)	R162 522 000.00 was received by the province from national as per the amended DoRA during 2023/2024
Reasons for the funds unspent by the entity	<ul style="list-style-type: none"> • Under-expenditure on Compensation of Employees, Security, ICT, E-subscriptions and furniture. • The municipalities have until the end of June 2023 to spend the funds.
Reasons for deviations in performance	<ul style="list-style-type: none"> • Conditional grant posts were filled in Q4 2023/2024 due to delays in appointments. • Delays in the appointment of service providers for E-subscriptions, furniture and computers.
Measures taken to improve performance	<ul style="list-style-type: none"> • All vacant positions were filled in Q4 2023/2024. • Bid Specification Committee and Bid Adjudication Committee appointed.
Monitoring mechanism by the receiving Department	Business plans, agreements, monthly monitoring of projects, quarterly IGR meetings with municipalities to monitor spending, meetings and interventions with/ by provincial. Treasury and quarterly meetings with the National DSAC.



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7. DONOR FUNDS

7.1 Donor funds received

No donor funds were received.

Gifts and donations are disclosed in Annexure 1H and 1J to the AFS.



8. CAPITAL INVESTMENT

8.1 Capital investment, maintenance and asset management plan

Capital investment, maintenance and asset management plan

The Department regards the investment of delivering infrastructure for the Sport, Art, Culture and Recreation Sector as a strategic instrument in driving provincial and national development objectives. The Department also recognises that the nature of construction projects resulting from such investment has significant potential for community access to libraries, sport and heritage facilities, local development and short- and long-term job creation. The following progress was made during 2023/24:

Table 63: Progress made on implementing the capital, investment and asset management plan

Total List of Projects	Project Status	Projects Completed or Progress Made in 2023/24	Reasons for Project Delays
Kocksoord Community Library	The Department received the Stage 4 (Design and Tender Documentation) report for review on 28 March 2024 from the DID.	The Department approved the Stage 3 (Design Development) report on 24 January 2024. The Stage 4 (Design and Tender Documentation) report received from DID was reviewed with inputs and recommendations for consideration by DID on 28 March 2024.	Between April and June 2023, the appointed PSPs experienced registration delays on the EIS, which led to the PSPs suspending their services due to non-payment delays which affected target dates. Disputes between the Department and DID on Stages 2 and 3 reports project total cost escalations delayed the project planning target dates.
Mulderstone Community Library	The Department received the Stage 2 (Design Concept) report for review on 28 March 2024 from the DID.	The Department reviewed the Stage 2 report with inputs and recommendations for consideration by DID on 28 March 2024.	Between April and June 2023, the appointed PSPs experienced registration delays on the EIS, which led to the PSPs suspending their services due to non-payment delays which affected target dates. Disputes between the Department and DID on Stages 2 and 3 reports project total cost escalations delayed the project planning target dates.
Zuurbekom Community Library	The Department received the Stage 4 (Design and Tender Documentation) report for review on 28 March 2024 from the DID.	The Department approved the Stage 3 (Design Development) report on 24 January 2024. The Stage 4 (Design and Tender Documentation) report received from DID was reviewed with inputs and recommendations for consideration by DID on 28 March 2024.	Between April and June 2023, the appointed PSPs experienced registration delays on the EIS, which led to the PSPs suspending their services due to non-payment delays which affected target dates. Disputes between the Department and DID on Stages 2 and 3 reports project total cost escalations delayed the project planning target dates.

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Total List of Projects	Project Status	Projects Completed or Progress Made in 2023/24	Reasons for Project Delays
Multipurpose Sports Facility – MH Joosub Secondary School, Lenasia	The Department received the Stage 4 (Design and Tender Documentation) report for review on 28 March 2024 from the DID.	Stage 3 (Design Development) report was completed on 24 January 2024	The disputes between the Department and DID on Stage 2 and 3 reports project total cost escalations lasted from April to August 2023. Therefore, the project planning target dates were severely affected.
Multipurpose Sports Facility – Geluksdal Primary School	The Department received the Stage 4 (Design and Tender Documentation) report for review on 28 March 2024 from the DID.	Stage 3 (Design Development) report was completed on 24 January 2024	The disputes between the Department and DID on Stage 2 and 3 reports project total cost escalations lasted from April to August 2023. Therefore, the project planning target dates were severely affected.
Multipurpose Sports Facility – Wiedela Primary School	The Department received the Stage 4 (Design and Tender Documentation) report for review on 28 March 2024 from the DID.	Stage 3 (Design Development) report was completed on 24 January 2024	The disputes between the Department and DID on Stage 2 and 3 reports project total cost escalations lasted from April to August 2023. Therefore, the project planning target dates were severely affected.
Multipurpose Sports Facility – Rekopantse Primary School	The Department received the Stage 4 (Design and Tender Documentation) report for review on 28 March 2024 from the DID.	Stage 3 (Design Development) report was completed on 24 January 2024	The disputes between the Department and DID on Stage 2 and 3 reports project total cost escalations lasted from April to August 2023. Therefore, the project planning target dates were severely affected.
Multipurpose Sports Facility – Rlatanda Bertha Gxowa Primary School	The Department received the Stage 4 (Design and Tender Documentation) report for review on 28 March 2024 from the DID.	Stage 3 (Design Development) report was completed on 24 January 2024	The disputes between the Department and DID on Stage 2 and 3 reports project total cost escalations lasted from April to August 2023. Therefore, the project planning target dates were severely affected.
Akasia Community Library (Final Account)	The Department did not receive the complete Final Account report as yet from DID which was expected as from 1 April 2023.	None	There are disputes concerning the report between the DID, PSP and the contractor.
Boipatong Community Library (Final Account)	The project's Final Account was completed and approved by the Department on 14 August 2023.	The Department approved the Final Account Report on 14 August 2023.	The Implementing Agent, PSP and contractor's poor turnaround times affected the completion of the final account report.
Drieziek Community Library Repairs and Maintenance	The contractor completed the repairs and maintenance work on 19 February 2024. The retention must be processed within 90 days after the completion of the repairs and maintenance; therefore, the retention fee should be released before the end of May 2024.	The repairs contractor practically completed scoped works and additional works on 22 September 2023.	The contractor assigned to do work at the project site was affected by Eskom's turnaround times to replace the stolen power supply cable from 13-20 March 2023. The project implementation was also affected by the stolen external air-con system units reported on 28 August 2023 which affected the project cost.

Total List of Projects	Project Status	Projects Completed or Progress Made in 2023/24	Reasons for Project Delays
Boitumelo Community Library Repairs	The library is operational since February 2014. The repairs contractor completed the work and attained a fire certificate on 4 August 2023. On 11 November 2023 the building inspector requested additional works on the maintenance scope.	The Contractor attained final completion certificate on 1 March 2024.	The defects and the replacement of the two air conditioning system units during project implementation on 21 August 2023 affected the initial approved project cost and delivery targets. Additional scope requests by the municipal building inspector on 11 November 2024 affected the delivery target and the original planned budget. The municipality's building control failure to adhere to inspection requests as from 19 February 2024.
Impumelelo Community Library – Phase 1 (Final Account)	Final Account report was completed and approved by the Department on 15 September 2023.	The Final Account report was completed and approved on 15 September 2023. A close out report is outstanding from DID which was supposed to be submitted on the 15 September 2023.	The implementing agent, PSP and contractor's poor turnaround times affected the completion of the final account and close out report.
Naturenia Community Library	The library is complete and operational since May 2021 but there are still land issues that need the CoJ attention and to date, the CoJ has not formally reported to the Department on land re-zoning after CoJ appointed a Town Planner for rezoning.	The land rezoning matter was raised in all 2020/21, 2021/22 and 2022/23 FY political and technical intergovernmental Relations forums for interventions.	Town planning issues remain unresolved with CoJ since 2019, therefore, preventing the issuance of the building occupancy certificate or the Department's plans to complete and close the project.
Olievethoutbosch Community Library Maintenance	The attained an occupancy certificate on 18 September 2020. The additional maintenance works were completed on 18 August 2023.	The additional maintenance works were completed and approved on 18 August 2023.	The facility's car parking shade port structures were destroyed by hailstorms during November 2023 and the Department will budget for the carport's repairs in the 2024/2025 financial year.
Operation Mababeng Works (Close-out)	The Department submitted a facility transfer certificate to the CoJ on 5 April 2023.	On 4 March 2024, a meeting was held between the Department and the CoJ to unlock the facility transfer process.	The transfer process was affected by the delayed response from the CoJ, regarding the transfer certificate submitted to them on 5 April 2023.
Rust Ter Vaal Community Library Upgrade (Final Account)	The Department did not receive the complete Final Account report as yet from DID which was expected on 30 April 2023.	Handover will follow the final account after approved.	There are disputes concerning the final account report between the DID, PSP and the contractor.
Rust Ter Vaal Community Library Upgrade-External Works Planning	PSP (Architect and Structural Engineer) were appointed on 9 February 2024 to produce external works drawings.	The external works drawings were completed by the appointed PSP on 15 March 2024.	There were late scope changes requested by the Department on the boundary wall and the municipality requested changes on the proposed amphitheatre.

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Total List of Projects	Project Status	Projects Completed or Progress Made in 2023/24	Reasons for Project Delays
Women's Living Heritage Monument Repairs	DID, as the implementing agent, appointed a repairs contractor on 30 October 2023.	A site was handed over by DID to the repairs contractor on 7 February 2023.	The project budget estimates were initially under-budgeted by the Department as a client because of DID's late submission of supporting documents for budget allocation during GPT 2023/24 budget engagements.
Kagiso Extension 6 Community Library Repairs and Maintenance	The library is not operational and has not attained an occupancy certificate due to the following factors: Appointment of a structural engineer to produce a structural assessment report has to be done; an architect to produce as-built drawings as well as an appointment of a repairs contractor; and an appointment of a mechanical contractor to install a water pressure system as per the fire engineer's approved drawings.	The mechanical contractor's (to install a water pressure system) winning bidder's higher price than the allocated budget affected the SCM appointment process from 15 September 2023 to 31 October 2023 and the project was deferred to 2024/2025 financial year due to insufficient budget. An architect was appointed on 18 January 2024 to produce as-built drawings and the drawings were produced on 15 March 2024. The structural engineer was appointed on 14 February 2024 to assess the structural integrity of the facility and the structural report was submitted on 8 March 2024.	The hailstorm and rains experienced during November-December 2023 around the area affected the approved contractor's repairs scope where the Department needed to re-inspect and re-measure which led to higher roof repairs estimated escalations for which were not budgeted. The winning bidder's higher price than the allocated budget affected the SCM appointment process for mechanical works and construction repairs.
Ratanda Community Library Repairs and Maintenance	The library is operational since 2015/16 FY and the municipality had budgeted for the project in their 2023/24 FY business plan. In response, the Department halted its internal supply chain process to procure a maintenance contractor to support the municipality's intervention in completing repair works.	The Department halted its internal procurement process due to the municipality's intervention in the repairs project.	The municipality had already started to install additional mechanical works during the 2023/2024 FY in the facility without the Department's approval whereas the facility has not yet been officially transferred to the municipality.
HM Piše Stadium (Final Account)	The Department did not receive the complete Final Account report as yet from DID which was expected as from 3 July 2023.	The completion of the demolition project was on 5 May 2023.	There are disputes concerning the final account report between the DID, PSP and the contractor from August 2023.

Infrastructure projects which have been completed in the current year and the progress in comparison to what was planned at the beginning of the year

Three Libraries established

Stage 1 reports (project inception) for all three libraries (Zuurbekom, Mullerstuine and Kocksoord) were received by the Department from DID between April and June 2023 to process payments for work completed. The Department was, however, unable to process the payment for the PSPs due to registration process challenges on the electronic invoicing system (EIS), which led to the PSPs suspending their services. The consultant must submit tax-compliant documentation for the creation of purchase orders (POs) to enable payment.

The Department received Stage 2 reports (concept and viability) on 1 March 2023 from DID for the three libraries. The reports were reviewed with comments for consideration and returned to DID on 5 March 2023. The Department could not process the three libraries project Stages 3 and 4 report invoices after 28 March 2024.

- **Zuurbekom Library:** The Stage 3 (design development) was received from DID on 28 November 2023 and an amended Stage 3 report (design development) was received from the Department of Infrastructure Development (DID) on 31 November 2023. The DSACR approved the report on 24 January 2024, the Stage 4 report (design and tender documentation) was received on 28 March 2024 from DID and the Department provided comments on the same day.
- **Kocksoord Library:** A Stage 2 (concept and viability) report was received on 8 August 2023 and Stage 3 report (design development) on 3 October 2023 from the Department of Infrastructure Development (DID). Stage 3 reports were approved on 24 January 2024. The Stage 4 report (design and tender the same day.
- **Mullerstuine Library:** The delivery process for the library was slow between July and September 2023, which prompted the termination of the professional service providers' (PSP) services for this library on 3 October 2023. DID appointed a new PSP on 22 November 2023 for Stage 2 (concept and viability). The Department received a Stage 2 report on 28 March 2024 from DID and the Department provided comments on the same day for DID considerations.

Community libraries (old libraries): The Drieziek Community Library repairs and maintenance project repairs and maintenance works were completed on 19 February 2024. The Boitumelo Community Library Repairs and Maintenance Project attained a fire certificate approval on 4 August 2023 and original building work scope including additional works were completed on 1 March 2024.

Previous Library projects (Boipatong, Kokosi, Randfontein and Akasia)

- The Boipatong, Kokosi and Randfontein library projects have long-standing unresolved tax issues and the Department could not create POs for the service providers and pay the final fees.
- Furthermore, the Akasia Library Project final account fees could not be paid due to disputes between the implementing agent – DID, the PSP and the appointed contractor.
- Impumelelo Library final account report was completed and approved by the Department on 15 September 2023.

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SPORT FACILITIES INFRASTRUCTURE

Sports facilities: one new artificial turf installation (North Corridor): The Department approved the artificial turf soccer installation business case on 2 August 2023 and submitted the business case to the GPT; however, funds were not allocated for the 2023/2024 financial year. Thereafter, during the 2023/2024 mid-year adjustment, the GPT allocated R5 million to the project, which was insufficient to practically commence and complete the project because the completion of one community soccer field is estimated at R13,6 million.

Sports facilities: HM Pitje Stadium Demolition: The Department did not receive the complete Final Account report as yet from DID which was expected as from 3 July 2023.

INFRASTRUCTURE PROJECTS IN PROGRESS WITH EXPECTED COMPLETION DATES

Table 64: Infrastructure projects currently in progress and expected date of completion

Projects	Estimated Completion Date
Akasia Community Library (retention)	30 October 2024
Bolpatong Community Library (retention)	28 June 2024
Impumelelo Community Library – Phase 1 (retention)	31 July 2024
Kagiso Memorial and Sports Centre (final account)	30 October 2024
Rust Ter Vaal Community Library – Phase 1 (final account)	29 June 2024
Rust Ter Vaal Community Library External Works	31 July 2024
Drieziek Community Library Repairs and Maintenance (retention)	28 July 2024
Kagiso X6 Community Library Repairs and Maintenance	29 January 2025
Boitumelo Community Library Repairs and Maintenance (retention)	31 July 2024
Naturena Community Library Repairs	29 March 2025
Ratanda Community Library Repairs	30 August 2024
Women's Living Heritage Monument Repairs	29 August 2024
Multipurpose New Sports Facility – MH Joosub Secondary School, Lenasia	3 October 2024 – Stage 5 (construction works)
Multipurpose New Sports Facility – Geluksdal Primary School	3 October 2024 – Stage 5 (construction works)
Multipurpose New Sports Facility – Wedeia Primary School	3 October 2024 – Stage 5 (construction works)
Multipurpose New Sports Facility – Rekopantse Primary School	3 October 2024 – Stage 5 (construction works)
Multipurpose Sports Facility – Ratanda Bertha Gxowa Primary School	3 October 2024 – Stage 5 (construction works)
Kocksoord Community New Library	3 June 2025 – Stage 5 (construction works)
Mullerstuine Community New Library	1 August 2025 – Stage 5 (construction works)
Zuurbekom Community New Library	3 June 2025 – Stage 5 (construction works)
HM Pitje Stadium (demolishing – final account)	31 July 2024
TISH soccer field – 1 x artificial turf new installation	31 August 2024 – Stage 5 (construction works)
East Corridor Office: Verwoerd Park, Alberton – Land Rezoning Project	29 March 2025
East Lynne North Corridor Office Maintenance	31 July 2024

Plans to close down or downgrade any current facilities: There are no plans to close down Department's provincial hubs modular offices, although these hubs and offices are in bad condition and do qualify to be closed down for disposal.

Progress made on the maintenance of infrastructure: It is worth noting that there is a maintenance backlog across provincial facilities against the backdrop of year-on-year minimal maintenance budget allocation. Significant maintenance progress has been achieved on Drieziek Library and Boitumelo Library repairs and maintenance projects but the delays in the transferring of the completed maintained facilities to their respective municipalities might hamper the maintenance progress achieved by the Department in the 2023/2024 financial year.

Developments relating to the above that are expected to impact the Department's current expenditure: The Department will commence with Stage 5 (construction works) of the three libraries (Zuurbekom, Mullerstuine and Kocksoord) and the five new non-fee-paying schools' combi courts (Bertha Gxowa Primary School, Geluksdal Primary School, MH Joosub Secondary School, Rekopantse Primary School, Wedela Primary School) in the 2024/2025 financial year, which will directly impact Departmental expenditure. In addition, Stage 5 (construction works) of one new artificial turf installation at a TISH area will also commence and be completed in the 2024/2025 financial year.

Details as to how asset holdings have changed over the period under review, including information on disposals, scrapping and loss due to theft: There were no changes in the period under review due to delays in the transferring facility of completed libraries and sports facilities. The Departmental provincial hubs' modular offices are in bad condition and negatively impact the Department's asset book.

Measures taken to ensure that the Department's asset register remained up-to-date during the period under review: The Department filed the post of Deputy Director: Portfolio Management, which will in turn assist in producing a credible IAMP document in compliance with the Infrastructure Delivery Management System (IDMS) framework and the Government Immovable Asset Management Act, 2007 (Act No. 19 of 2007).

Table 65: Current state of the Department's capital assets

Item	Asset	Condition
1	Akasia Community Library	Good
2	Boipatong Community Library	Good
3	Impumelelo Community Library	Good
4	Kagiso Memorial and Sports Centre	Fair
5	Drieziek Community Library	Good
6	Kagiso Extension 6 Community Library	Bad
7	Ratanda Community Library	Fair
8	Boitumelo Community Library	Good
9	Naturena Community Library	Fair
10	Women's Living Heritage Monument	Bad
11	Kokosi Community Library	Good
12	Gauteng Archives Building	Fair
13	East Corridor Office: Verwoerd Park, Alberton	Bad
14	East Lynne North Corridor Office: Maintenance	Fair

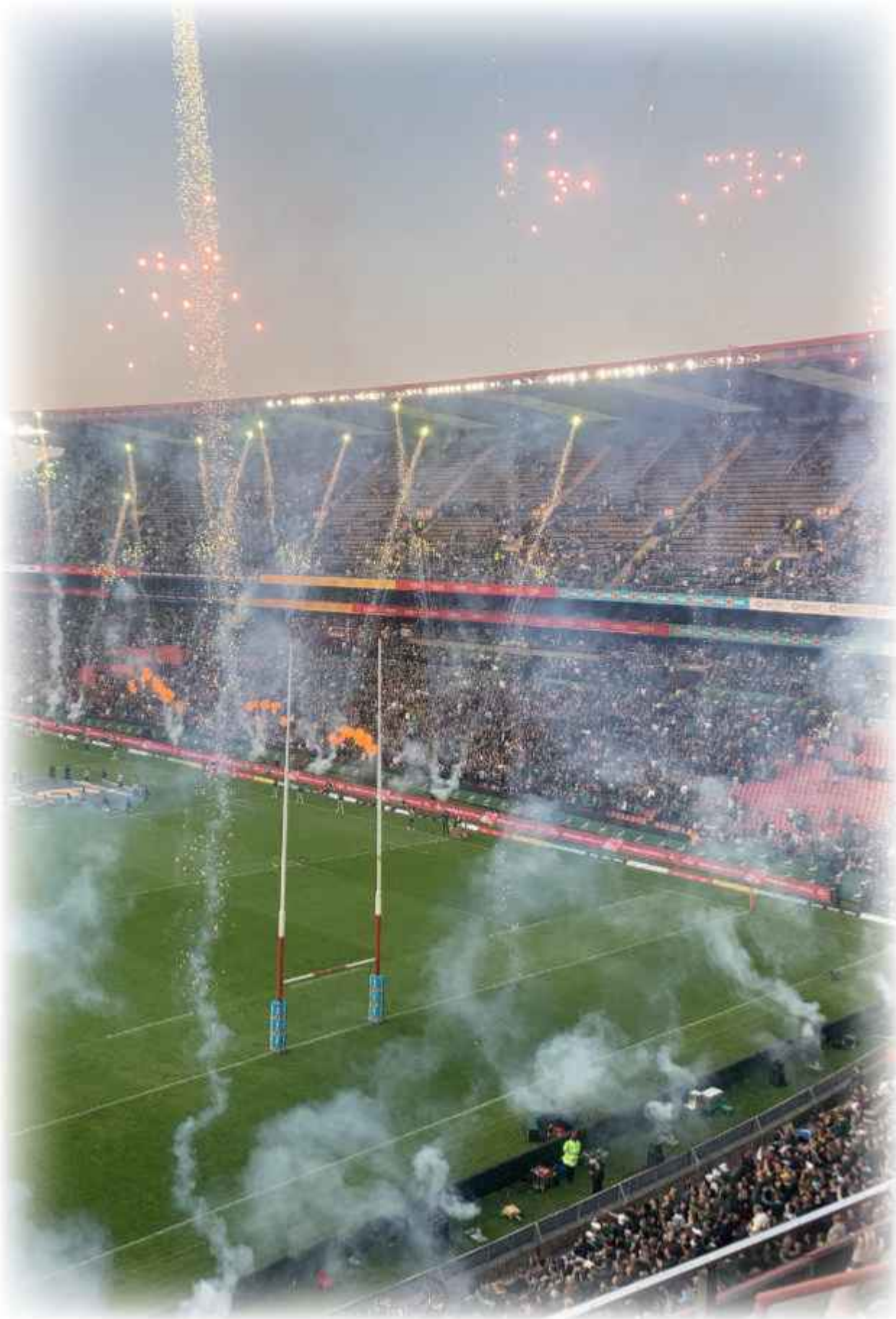
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Major maintenance projects that have been undertaken during the period under review: The Drieziek Community Library repairs and maintenance project works were completed on 19 February 2024. The Boitumelo Community Library Repairs and Maintenance Project attained a fire certificate approval on 4 August 2023, while the building works were completed on 22 September 2023; however, the municipality's building control unit failed to conduct an occupancy inspection as per the contractor's inspection booking request.

Progress made in addressing the maintenance backlog during the period under review: The Department's asset maintenance backlog rate has not changed since the last financial year; however, there is a need for the Department to assist local municipalities in maintaining community swimming pools, netball courts, basketball court, tennis courts and community sports stadiums. There is a provincial historic building maintenance backlog, which is experienced across the local municipalities, which results in the underperformance of set goals. It is therefore imperative that the Department conduct bilateral forums with the GPT to explore 'ringfenced' scheduled maintenance funding and an accelerated maintenance plan, especially for community libraries and local sports, heritage and recreational facilities.

Table 66: Infrastructure projects

Infrastructure Projects	2022/2023			2023/2024		
	Final Appropriation R'000	Actual Expenditure R'000	(Over-)/ Under-Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over-)/ Under-Expenditure R'000
New and replacement assets	8 535	3 411	5 124	22 742	18 626	4 115
Existing infrastructure assets	16 200	12 669	3 531	7 536	6 582	46 025
Upgrades and additions	100	12 669	3 531	500	0	-500
Rehabilitation, renovations and refurbishments	15 000	13 742	1 257	-	6 536	0
Maintenance and repairs	1 100	0	-1 100	500	46 025	453 975
Infrastructure transfer	-	-	-	-	-	-
Current	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Total	24 735	16 080	8 655	30 278	25 209	4 161



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KHWEZI

1. INTRODUCTION

Governance is an exercise of ethical and effective leadership by the Executive Authority to achieve the controls outlined in the King Code effectively. Our governance approach enables the synchronisation between planning and performance processes and risk management and accountability frameworks.

2. RISK MANAGEMENT

The risk management function is embedded in the Department's processes. This ensures the efficient implementation of the Department's mandate and strategy. A complete risk profile for the organisation has been developed and is frequently monitored to ensure that the identified mitigation control measures are implemented in time and adequately. The Global Risk Assessment was finalised during the year. The process of identifying risks ensures that the entire risk universe of the organisation is adequately covered. The monitoring of strategic risks and progress on the action plans are reported quarterly to the Risk and Audit Committees.

During the period under review, the Department implemented the Risk and Audit Management Plan, which included activities such as the Annual Strategic Risk Assessment, Risk Management Committee (RMC), Ethics and Integrity Coordinating Committee and the implementation of the Departmental Risk Mitigating Plans. The Departmental risk management activities were implemented as per the approved Risk Management Strategy and Annual Implementation Plan for 2023/2024.

The RMC is chaired by an independent Chairperson who reports quarterly to the Audit Committee. The Risk Management Committee Charter was approved and meetings were held every quarter throughout the 2023/2024 FY. The RMC provides an advisory role to management in implementing the Risk Management System and ensuring that risks are managed to tolerable levels. Reports on the progress of risk mitigation measures were provided to stakeholders, including the Audit Committee, which independently monitors the effectiveness of the Risk Management System.

3. FRAUD AND CORRUPTION

The Department has an approved Fraud Prevention Policy and Fraud Prevention Plan and the implementation thereof is monitored quarterly. A fraud risk assessment, conducted at the beginning of the FY, assisted in determining the Department's fraud risk profile. The Department's Code of Ethics was approved and implemented. Reporting fraud and corruption is conducted internally through the National Anti-Corruption Hotline to either the Labour Relations Officer, Accounting Officer, Chief Risk Officer or the official's supervisor. All incidents/cases reported through the Gauteng National Anti-Corruption Hotlines are investigated by the Forensic Services Unit in the Office of the Premier and the Public Service Commission. Corrective measures are implemented as per the recommendations of the investigation reports.

4. MINIMISING CONFLICT OF INTEREST

The Department adheres to the Public Service Regulations for managing conflict of interest; a policy on Integrity Management for processes to manage conflict of interest was also developed as an internal tool. The Executive Authority appoints an Ethics Officer who reviews all the applications for Remunerative Work Outside the Public Service and makes the necessary recommendations before approval.

5. CODE OF CONDUCT

The Department adheres to the Public Service Code of Conduct outlined in Chapter Two of the Public Service Regulations (2001). The process followed for a breach of the code of conduct is specified in the following:

The disciplinary code and procedure for public services: Public Service Coordinating Bargaining Council (PSCBC) Resolution 1 of 2003 for all Level 1 to Level 12 employees.

Chapter Seven of the SMS Handbook, the disciplinary code and procedures for SMS members.

An awareness session was hosted during which the code of conduct was presented to all junior and middle management officials by the Public Service Commission.

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

The implementation of Occupational Health and Safety is conducted within the DSACR, corridors and hubs. Ten inspections, three hazard identification and risk assessment (HIRA) processes and one indoor air quality assessment were conducted to assess workplace compliance during the FY. Measures were implemented to manage the risk and protect Departmental employees, including external stakeholders who come to the workplace of the Department. The Department continuously gave masks to employees presenting with flu-like symptoms to protect other employees in the workplace.



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7. PORTFOLIO COMMITTEES

Table 67: Portfolio committee meetings

Date	Purpose
12 May 2023	Portfolio Committee Public Meeting: the Department and Gauteng Film Commission (GFC) presented the budget report for the 2023/2024 FY
1 June 2023	External Portfolio Committee Meeting: the Department and GFC presented the 2022/2023 Q4 report
2 June 2023	Portfolio Committee Stakeholder Engagement Session: the Department presented its plans for the region for 2023/2024
22 August 2023	Committee Meeting: presentations of the Department's and GFC's Q1 2023/2024 reports
26 September 2023	Portfolio Committee Invitation to Stakeholder Engagement Session
5 October 2023	Invitation to the DSACR Committee Roundtable Discussion
6 November 2023	Portfolio Committee on Sports, Arts, Culture and Recreation Meeting
8 November 2023	Q2 2023/2024 Financial Performance Presentations to the Portfolio Committee
9 November 2023	Presentations of the Department's and GFC's 2022/2023 Annual Reports to the Portfolio Committee
16 November 2023	Presentations of the Department's and GFC's Q2 2023/2024 reports
15 February 2024	Presentation by the Department on the 2023/2024 budget adjustment Presentation by the Department on the Committee FIS Update on the legal standing of the GFC
20 February 2024	FIS Roundtable Discussion
1 March 2024	Presentation by the Department and GFCs on their Q3 2023/2024 performance reports Presentation by the Department on all outstanding infrastructure projects
12 March 2024	Stakeholder Engagement Session



8. SCOPA RESOLUTIONS

Matters raised by the Portfolio Committee and how the Department addressed these matters are referred to in table 68.

Table 68: SCOPA resolutions

Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
24/05/2022	Resolutions for responses to the Committee's Oversight Report on the Budget Vote 12 of the DSACR for the 2022/2023 FY	Provide a detailed plan to ensure that all funded vacant positions are filled to achieve the set goals for the year under review. A plan is to be submitted on 10 June 2022.	<ul style="list-style-type: none"> On 1 April 2022, there were 251 vacant posts in the Department. The vacancy rate has decreased slightly from 29.66% to 28.71% to date with 12 appointments made (10 officials have resumed duty already and two will resume duty on 1 July 2022). Due to the amendment of HR Delegations, most of the vacancies were not filled on time, hence, the vacancy rate remained constant. However, in the new political deployment, there was a mandate to develop a post-filling plan with timelines. Currently, posts are being filled in line with the plan which will be submitted to the GPL in Q1 2023/2024. At the beginning of Q1 2022/2023, the Department was at a 30% vacancy rate, however, a post-filling plan for the 2023/2024 FY was developed and approved by the Executive Authority. The approved post-filling plan, 258 posts were advertised and, to date, the Department has filled almost 180 vacancies; the vacancy rate is 22%. The remaining posts are in the process of being filled and some vacancies have been created through employee promotions. <p>The Department employed 41 EPWP for the 2022/2023 FY.</p>	Ongoing
		Ensure that the EPWP programme is implemented in the current FY and provide the Committee with a report by 10 June 2022.		Ongoing

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Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
21/06/2022	Resolutions for responses to the Portfolio Committee report on the DSACR's Q4 performance for the 2021/2022 FY	Provide the status report on the feasibility study and design of the development of a soccer museum.	<ul style="list-style-type: none"> The infrastructure unit has collected all inputs from the Chief Directorate Sport and Recreation units and has compiled the terms of reference (TORs) which will guide the service provider to provide all the information required to develop a business case that will ultimately be submitted to the Gauteng Provincial Treasury for consideration. The process of SCM is in progress and we expect to have the service provider appointed by the end of Q2. The Department expects the outcomes of the feasibility report to be submitted by the end of Q3. The planning of the Gauteng Soccer Museum could not be done due to the pending content research. The content research influences the location and size of the building which needs to be planned, designed and constructed. The DSACR has requested the Gauteng Infrastructure Financing Agency (GIFA) to conduct financial feasibility investigations, inclusive of possible financing models, for the soccer museum. A presentation to GIFA's board of directors was scheduled for 19 May 2023; however, due to competing priorities, the DSACR could not make the presentation. Post this presentation, GIFA should be able to inform the DSACR if they are on-boarding the project. Specific roles and responsibilities should be outlined and timelines provided for the completion of each activity. The Department is researching the history of soccer which is expected to output the availability and type of content for the soccer museum which influences the size, location and type of building for the accommodation of the soccer museum. The research is planned to be completed by the end of the current FY. The project is therefore currently with GIFA and the Department is constantly following up on its progress. The Department has appointed the Mako Institute to conduct the football feasibility study according to the TORs which guided the service provider to develop a business case that will ultimately be submitted to the Gauteng Provincial Treasury for consideration. The content research has been researched to inform the location and size of the building. The Department is exploring possibilities of partnering with UJ and BRICS to conduct a benchmark study in China and possibly get an implementing funding partner to implement the project. SAFA has indicated the availability of space for the facility in Nasrec. The research will be completed by the end of the 2023/2024 FY. 	Ongoing

Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
21/06/2022	Resolutions for responses to the Finance Portfolio Committee's Oversight Report on the Q4 financial performance report on the GPG for the 2021/2022 FY	<p>Provide the Committee with a plan to mitigate further irregular expenditure.</p> <p>The Department should provide cogent reasons for not filling funded posts in the face of soaring unemployment.</p>	<p>The Department intends to strengthen the newly established compliance unit by adequately capacitating it and increasing its scope of work. The SCM-generated transactions and all transactions other than those that are PERSAL-generated will be subjected to scrutiny compliance before POs or payments are processed.</p> <ul style="list-style-type: none"> In light of historical anomalies such as past moratoriums and the implementation of an approved structure since 2018, the Department found itself with a growing vacancy rate. This was also compounded by under-capacitation within the Recruitment and Selection Unit. The Department received approval to appoint four additional recruitment staff members on contract; the posts have since been filled. The Department advertised vacancies in bulk and a recruitment plan was put in place to drive the project and make significant progress by the end of the 2022/2023 FY. As of 1 April 2022, the start of the 2022/2023 FY, there were 251 vacant posts in the Department. The vacancy rate has decreased slightly from 29,66% to 28,71% to date with 12 appointments made (10 officials have resumed duty already and two will resume duty on 1 July 2022). A total of 12 posts were filled for the 2022/2023 FY, namely: <ul style="list-style-type: none"> Director: Supply Chain Management Director: Risk and Integrity Management Chief Director: Corporate Services Admin Officer: Procurement Admin Officer: Asset Management Deputy Director: Legal Services Language Practitioner: Nguni Sport Promotion Officers – two Deputy Director: Financial Management Assistant Director: Employee Relations Assistant Director: Recruitment. The Department advertised posts in batches throughout the 2022/2023 FY. The Department's recruitment approach will prioritise both critical positions at the core units and lower-level positions, as well as simultaneously filling positions at the SMS level. Though the Department envisaged reducing the vacancy rate to 4,51%, the vacancy rate was 30,70% at the close of 2022/2023. The recruitment plan will be submitted as an annexure to the GPL in Q1 2023/2024. 	Yes
			Ongoing	

Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
02/12/2022	Resolutions for responses to the DSACR Portfolio Committee's annual Oversight Report on the DSACR for the 2021/2022 FY	Implement monitoring controls to ensure that non-compliance with SCM principles is addressed. Submit the progress report to the Committee.	<ul style="list-style-type: none"> For the Department to respond to the vacancy rate challenges, Human Resource Management was permanently capacitated with the relevant HR practitioners to ensure that all corridors and Head Office recruitment and selection processes were expedited. The process of filling vacancies is ongoing; hence, the vacancy rate is at 22%. It must also be noted that the Department participated in the Premier's Nasi iSpanti Programme to alleviate the face of soaring unemployment. The Department established an internal control/compliance unit responsible for compliance checks of each transaction generated. The SCM process flow for PO creation was revised. Training on SCM prescripts and systems was provided to SCM officials. The SCM policies are reviewed and approved by the HOD as and when there are changes in the legislation and are aligned with the latest practice notes and circulars issued. The unit has been capacitated with staff and one vacant position will be filled from 1 June 2024. Quarterly circulars are issued for end users to submit quarterly TORs a month before the next quarter. 	Ongoing
	Address the high vacancy rate challenge that has impacted target deliverables. Provide the Committee with a status report.	<p>The DSACR has acknowledged that the current high vacancy rate negatively affects its ability to deliver its services to the people of Gauteng. To alleviate this challenge, the Department has developed and is currently implementing a post-filling plan to reduce the vacancy rate to an acceptable level, with priority being given to the Departmental SCM and finance units.</p> <p>The Human Capital Management Directorate identified ten vacant posts that were converted to SCM and finance functions and are to be deployed to all regions to execute all SCM and finance functions at the regional/corridor level. These posts were advertised and are in the process of being filled. The challenge is that all SCM and finance functions are currently centralised at Head Office; the execution of all these Departmental functions in these areas is overwhelming for Head Office. The Department is embarking on a recruitment drive and the recruitment plan was submitted to the GPL on 21 July 2023.</p>	<p>The DSACR has acknowledged that the current high vacancy rate negatively affects its ability to deliver its services to the people of Gauteng. To alleviate this challenge, the Department has developed and is currently implementing a post-filling plan to reduce the vacancy rate to an acceptable level, with priority being given to the Departmental SCM and finance units.</p> <p>The Human Capital Management Directorate identified ten vacant posts that were converted to SCM and finance functions and are to be deployed to all regions to execute all SCM and finance functions at the regional/corridor level. These posts were advertised and are in the process of being filled. The challenge is that all SCM and finance functions are currently centralised at Head Office; the execution of all these Departmental functions in these areas is overwhelming for Head Office. The Department is embarking on a recruitment drive and the recruitment plan was submitted to the GPL on 21 July 2023.</p>	Ongoing

Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
01/12/2022	Resolutions for responses to the Finance Portfolio Oversight Report on the Q2 financial performance report of the GPG for the 2022/2023 FY	Institute disciplinary actions against staff who are responsible for underspending and increasing irregular expenditure. Provide the Committee with a status report.	<p>The Department instituted investigations for the historical irregular expenditure incurred before 2021/2022 and, although these reports were concluded in those years, the consequence management against the affected officials was not finalised. However, most of the officials are no longer in the employ of the Department.</p> <p>For 2021/2022, the irregular expenditure that had fraud/criminal indicators was referred for investigation to the OoP and is awaiting an outcome. For 2022/2023, we have concluded the irregular expenditure assessment to determine which transactions will be referred for investigation as per the Treasury's Irregular Expenditure Framework. The Department will appoint an independent forensic investigation firm in Q1 of 2023/2024 to perform these investigations; this process will then be followed by the implementation of consequence management.</p> <ul style="list-style-type: none"> • Compensation of Employees: The underspending on the Compensation of Employees is due to the high vacancy rate in the Department and the vacant positions funded by the two conditional grants from the National DSAC. However, there is a recruitment plan in place as previously submitted to the GPL to address the vacancy rate and ultimately address the expenditure on Compensation of Employees. • Goods and services: There were delays in the finalisation of tenders which led to the bulk procurement of equipment and attire (done both in recreation and school sport) and furniture delivery being postponed. However, the Department is in the process of concluding the appointment of the Bid Committee members. • The challenges in the operationalisation of the Kagiso Monument, which is affected by the non-delivery of the exhibition content as part of the overall project, the Women's Living Heritage Monument (WLHM), which has a delay concerning the issuing of the occupancy certificate and repairs to the infrastructural needs (i.e., the backup generator, earth leakage cable and the delayed installation of the exhibition content) and the Provincial Archive Centre have led to the underspending of the funds earmarked for the facilities. • The activation of the installation teams and the finalisation of the repairs, as well as that of the recruitment plan of the human capital resources in the Kagiso Memorial and Recreation Centre and the WLHM, will ensure that under-expenditure is prevented. • Library and archival services: Underspending in the Provincial Archives resulted from not filling senior vacant posts. The assistant director posts, one deputy director post, technician posts and administration posts were submitted to HR for inclusion in the Departmental recruitment plan. There was a commitment of R3 million under goods and services which will improve the spending on the archives by the end of the 2022/2023 FY. • Transfers and subsidies: The Johannesburg Municipality did not receive the transfer of funds due to the finalisation of the SLA that was not concluded to support library services. 	Ongoing
		The Department should provide cogent reasons for its perennial under-expenditure and how it could be prevented.		Resolved

Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
			<ul style="list-style-type: none"> • The Boipatong Monument did not submit its expenditure report and business plan to affect the transfer of funds to them for operationalisation. • The transfer to COJ was completed in Q3. • Creative industries: The allocated budget could not be utilised to support the major events as the Department is in the process of finalising the major event policy. • The Department supported 22 major events in arts and culture through the goods and services budget while awaiting major event policy approval. • Grants in aid: The Department conducted the adjudication of applications of 115 organisations (72 arts and culture and 43 sport and recreation). A total of R8 000 000,00 was allocated and will be reflected in Q4. All 115 organisations were funded by the end of the 2022/2023 FY. • Expenditure on capital assets: Laptops were procured in the third quarter and delivery and payment occurred in the fourth quarter. • Mass Participation and Sports Development Grant (COE): Due to some administration procedures, the appointment of conditional grant posts experienced delays, with most appointments taking place on June 1, 2023. It should be noted that some officials were promoted within the Department while others acquired employment externally. • Community Library Services Grant (COE): There were delays in the filing of conditional grant posts, but all appointments were completed in the fourth quarter of 2023/24. • Good and services: <ul style="list-style-type: none"> <input type="checkbox"/> The Department is participating in the National DSACR tender. <input type="checkbox"/> All Bid Committee members were appointed in 2023/24. • Library and Archival Services: <ul style="list-style-type: none"> <input type="checkbox"/> All archive posts were filled during the 2023/24 FY. <input type="checkbox"/> Good and services expenditure improved by the end of the 2022/23 FY. • Transfers and Subsidies <ul style="list-style-type: none"> <input type="checkbox"/> COJ: Resolved. <input type="checkbox"/> Boipatong Monument transfer was paid in Q1 of 2023/24. • Major Events Policy: Resolved; the expenditure improved in the 2023/24 FY. • Expenditure on capital assets: Resolved. 	

Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
		The Department should provide proof of how it will improve on the infrastructure expenditure supported by procurement plans.	<p>Several administrative processes are underway that will substantially improve the Department's expenditure on infrastructure and the report was submitted to the GPL in Q4 of 2022/2023. The Department embarked on a process of decentralising projects to improve the time frame of projects and, thus, improve expenditure. The process occurs in the following manner:</p> <ul style="list-style-type: none"> The Department is responsible for all maintenance projects and the two capital projects. DiD is responsible for the old incomplete projects, the five Combi Courts and the three new libraries. The prospective new/alternative implementing agent once contracted will be responsible for the implementation of the artificial turf. 	Ongoing
02/12/2022	Resolutions for responses to the DSACR Portfolio Committee's report on the Q2 Oversight Report of the DSACR for the 2022/2023 FY	<p>The Department is to submit a report on a clear plan to appoint People with a Disability and on the preferential procurement of goods and services from this designated group.</p> <p>The Department is to submit a detailed report on a plan to procure goods and services for Military Veterans.</p>	<p>The Department collaborated with the following stakeholders to implement workshops that will be conducted at the corridors with People that have a disability during the Q1 of the 2023/2024 FY: Gauteng Provincial Treasury, Gauteng Enterprise Propeller, GDE, DSACR – (GEVODI), communications, stakeholder management and corridors.</p> <p>The workshops aim to provide business opportunities that exist within the Department and assist the designated groups on how to do business with the state as follows:</p> <ul style="list-style-type: none"> Presentation of strategy documents. Present workshop programme to the team/stakeholder SCM. Invitations are to be sent to the designated groups (People with a Disability and Military Veterans). Communicating to all stakeholders, including municipalities. <p>The workshops were conducted during Q1, Q2 and Q3 of the 2023/2024 FY.</p>	Ongoing
28/04/2023	Oversight Report on the details of Vote 12 (DSACR) 1st Gauteng Provincial Adjustment Appropriation Bill	The Department should ensure proper planning to avoid roll-overs, virements and shifting of funds and ultimately underspending which compromises service delivery. A plan should be sent to the Committee by 28 April 2023.	<ul style="list-style-type: none"> The Department implemented the post-filing plan, which resulted in 217 posts (133 voted funds and 84 conditional grants) being advertised and filled throughout the FY and ongoing. The Department costed the Departmental APP and tracked expenditure per target monthly. The monthly budget bilateral/meetings did not take place as often as they were supposed to happen due to competing priorities. All Bid Committee Charters were reviewed and approved by the acting HOD and the Procurement Plan was submitted to the Gauteng Provincial Treasury for the 2023/2024 FY. 	No/ Ongoing

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Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
28/04/2023	Resolutions for responses to the Standing Committee on the Public Accounts Oversight Report on the report of the AGSA to the GPL on the financial statements of the DSACR for the year ended 31 March 2022	The Department must provide the Committee with a progress report detailing the effectiveness of the following AGSA recommendation by 28 April 2023. Furthermore, provide the Committee with a report on the impact of the AGSA recommendation in the current FY (2022/2023) by 31 July 2023. The implementation of budget review mechanisms to ensure that the actual achievement of targets is directly linked to the spending of the Department.	<ul style="list-style-type: none"> The Department formed a Budget Management Committee to track expenditure and deal with challenges as soon as possible. Internal demand plans were approved by the Accounting Officer and communication for the submission of quarterly TORs was communicated to eliminate delays in SCM processes and enable the Department to reach quarterly APP targets. <p>Progress on the implementation of the AGSA recommendations as of 28 April 2023: Management did not implement all the AGSA recommendations from the preceding year because of delays attributed to instability within Departmental management and a lack of capacity to do the work due to a high vacancy rate. Only 58% of the recommendations were implemented. The following key recommendations were not implemented:</p>	Ongoing
		<p>AGSA RECOMMENDATIONS</p> <ul style="list-style-type: none"> Filling of all vacancies to reduce the vacancy rate. Underspending management has to evaluate the reasons for the underspending and implement controls to ensure that Departmental appropriation is spent to achieve the performance requirements of the Department. <p>Investigations of prior years' irregular expenditure: The Accounting Officer or accounting authority must investigate if they suspect any possibilities of fraudulent, corrupt or criminal acts emanating from the incurrence of irregular expenditure.</p>	<p>COMMENT</p> <ul style="list-style-type: none"> The recruitment process was underway and in line with the approved post-filling plan. The Department appointed a Budget Management Committee to monitor the spending timely and implement mitigation strategies where weaknesses were identified. Some of the cases were referred to the Forensic Audit Services at the CoP; finalisation thereof is awaited. 	

Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
		<p>The Department must provide the Committee with a progress report detailing the effectiveness of the following AGSA recommendation by 28 April 2023. Furthermore, provide the Committee with a report on the impact of the AGSA recommendation in the current FY (2022/2023) by 31 July 2023. The planning to avoid software licences from expiring should be implemented and early identification of supply chain requirements to avoid the expiry of licences due to ineffective procurement planning.</p>	<p>Overall impact of the AGSA recommendation in the current FY (2022/2023) by 31 July 2023: If management implemented the AGSA recommendations in 2022/2023, the audit outcome of the Department would have improved to a clean audit; non-implementation resulted in a stagnant audit outcome. The appointed HOD started with the implementation of AGSA recommendations; however, it was too late in the FY to yield any positive results and mitigate the impact of the audit outcome. The implementation of the budget review mechanisms was conducted to prevent financial underspending; however, these were implemented late in the FY and did not yield any results. It is of utmost importance that the Budget Management Committee is appointed to review the spending timeously as well as accurately; linking the Budget to the Annual Performance Targets and tracking it should be done as early in the FY.</p>	Ongoing
			<p>Progress update on expired licences is as follows: Management report finding: During the preliminary governance review, it was noted that four out of seven (57%) online subscription services were last active at the end of the 2021/2022 FY. The online subscriptions are part of service delivery in the provision of virtual library content to users within the province. Details are as follows: AMLIB, Overdrive, Press Reader and Britannica Online. Action plan: Management should ensure that proper contract management principles are applied by performing the following functions: 6 or 12 months before the expiry of the contract, a reminder is issued and necessary approvals are sourced from the Department before the expiry of the existing subscriptions to ensure continuity. Progress update: Overdrive and Press Reader are no longer used. Britannica and AMLIB are active.</p>	

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Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
		<p>The Department must provide the Committee with a progress report detailing the assessment of the previous irregular expenditure by 28 April 2023.</p>	<p>The irregular expenditure for 2021/2022 (R67 million) and 2022/2023 (R9 million) were assessed, which resulted in R42 million for 2021/2022 and R9 million for 2022/2023 being confirmed to be irregular expenditure. One case was referred for investigation to the OoP and the Department is currently busy with the procurement process for an independent forensic audit firm. The remainder of the transactions were due to delays in the finalisation of investigations by the OoP. In 2021/2022, the R42 million was used to participate in a contract from the National Lottery Commission without following adequate processes; the matter was referred to the OoP for investigation.</p>	Ongoing
		<p>The Department must provide the Committee with a progress report detailing the effectiveness of the following AGSA recommendation by 28 April 2023. Furthermore, provide the Committee with a report on the impact of the AGSA recommendation in the current FY (2022/2023) by 31 July 2023. The Accounting Officer must implement monitoring controls to ensure that non-compliance with SCM policies does not occur.</p>	<p>Although the Accounting Officer implemented controls, non-compliance was not fully prevented and the Department incurred irregular expenditure thereof as outlined below:</p> <p>Management report findings (1): The Accounting Officer did not take effective and appropriate steps to prevent irregular expenditure as well as fruitless and wasteful expenditure.</p> <p>Action Plan (1): A compliance checklist to be developed and reviewed by the Internal Control Unit for all procurement activities.</p> <p>Progress update (1): A compliance checklist was developed and signed off by Internal Control for all procurement of goods and services.</p> <p>Management report finding (2): Minimum number of days for the invitation of price quotations not stipulated in the SCM policy.</p> <p>Action Plan (2): The SCM unit to review the SCM policy and alignment with SCM regulations.</p> <p>Progress update (2): An SCM process flow was developed to address the number of days for the invitation of price quotations. The SCM policy was reviewed and approved, however, AGSA raised findings on the policy that necessitated another review of the policy, which still has to be finalised.</p>	Ongoing

Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
		<p>The Department must provide the Committee with a progress report detailing the effectiveness of the following AGSA recommendation by 28 April 2023. Furthermore, provide the Committee with a report on the impact of the AGSA recommendation in the current FY (2022/2023) by 31 July 2023. The Accounting Officer must implement monitoring controls to ensure that monitoring checklists are completed for all facilities to which transfers are made.</p> <p>The Department must provide the Committee with a progress report detailing the effectiveness of the internal control deficiencies put in place by 28 April 2023. Furthermore, provide the Committee with a report on the impact of the internal control deficiencies put in place in the current FY (2022/2023) by 31 July 2023.</p>	<p>The Department continues to experience challenges with monitoring reports for transfers made where events were still to take place; the progress update is outlined below:</p> <p>Management finding: Limitation of scope – transfer payments information not submitted; monitoring and evaluation reports not submitted for the following transfers to non-profit institutions: Mzansi National Arts Forum, Helen D Art Craft, African Freedom Donation, Boitumelo Sport, Sikhula Sonke Beadwork and Traditional Attire, Gauteng School Sport A.</p> <p>Action Plan: Management must ensure that monitoring reports are submitted for all payments made within 30 days.</p> <p>Progress update: No progress; the monitoring reports for some of the transfers made to NPOs are still outstanding.</p>	Ongoing
		<p>The Department must provide the Committee with a progress report detailing the effectiveness of the internal control deficiencies put in place by 28 April 2023. Furthermore, provide the Committee with a report on the impact of the internal control deficiencies put in place in the current FY (2022/2023) by 31 July 2023.</p>	<p>Management is implementing actions to prevent irregular expenditure; the following controls have been put in place:</p> <ul style="list-style-type: none"> The Department has established an internal control/compliance unit responsible for compliance checks of each transaction generated; this will now have to be strengthened and capacitated. All irregular expenditure is sent to the Risk Unit to initiate investigations and to recommend possible remediating actions to take. Training of officials is planned to refresh their knowledge of the principles of SCM. <p>The Department has reviewed and approved 85% of the policies.</p>	Ongoing

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		<p>The Department must provide the Committee with a report detailing the status of the investigations conducted by the Office of the Public Protector South Africa and the Forensic Unit in the OoP by 28 April 2023 and a quarterly progress report continuing up until completion thereof.</p>	<p>The following investigations were conducted by the OoP:</p> <ul style="list-style-type: none"> Case was received during Q4 2022/2023: Irregular expenditure incurred by the DSACR for participating in the contract from the National Lotteries Commission. Case was received during Q2 2022/2023: Appointment irregularities. Case was received during Q2 2022/2023: Appointment of ASD as acting DD in a post that is not on the Departmental Structure. Case was received during Q4 2021/2022: Mass appointment of caterers. Case was received during Q4 2021/2022: VIP Marquee furniture for Women's Day. 	Ongoing
31/05/2023	Resolutions for responses to the Portfolio Committee on the DSACR Oversight Report on the focused intervention study Oversight Report and assessment of the implementation of the Mzansi Libraries Online ICT Project in Gauteng	<p>The Department must submit its audit action plan indicating each area of finding by the AGISA in the 2021/2022 FY by 28 April 2023.</p> <p>Provide the Committee with a security plan for libraries by 31 May 2023.</p>	<p>The Department submitted the report to GPL on 10 February 2023.</p> <p>The Department works together with municipalities to provide and put in place various precautionary measures to protect patrons and staff against acts of harm, to safeguard collection materials from theft and vandalism and to provide internet protection as well as response plans for natural and man-made disasters.</p> <ul style="list-style-type: none"> Electronic detection systems: Libraries use an electronic book detection system at the exit to prevent the unauthorised removal of books tagged with magnetised strips or any other system for examining the status of books removed for circulation. Security services: The Department has been funding Rand West Municipality's security services since 2021 and is planning to fund Mogale City from the 2024/2025 FY. The Department is currently paying for security services in the Naturena and Drieziek libraries until they are handed over to the City of Johannesburg. Security devices: Starting from 2022/2023, the Department is equipping all Mzansi libraries with security desks and locks to secure Mzansi libraries' online equipment. Security tracking systems and cameras: A presentation on a security tracking system was presented at the Gauteng ICT Forum. The forum will assess the system for consideration. The system will assist in tracking stolen ICT equipment and the use of the surveillance systems will serve as a precaution to protect library patrons and staff. 	Ongoing

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			<ul style="list-style-type: none"> • Insurance: The Department developed a system to provide transfer certificates for all transferred equipment to facilitate and ensure insurance claims are benefiting municipalities. • Asset verification: The Department transfers funds to municipalities for library material asset verification purposes where municipalities do not allocate a budget for this purpose. This is to facilitate the regulation of the acquisition of library material and the safeguarding and maintenance of all assets for the disposal of such assets. • Internet policy: The Department has developed an Internet Policy for public use to control access to the internet, ensure public benefits of the internet and protect both the public and libraries from potential risks. • Disaster planning: Library staff use conditional grants to attend disaster planning training sessions to be able and ready to respond to disasters. 	Yes
		<p>Provide the Committee with a comprehensive report regarding the 30 stolen computers from the ICT centre of the library at Stanza Bopape Library by 31 May 2023.</p> <p>Provide the Committee with a maintenance plan for all libraries in the province by 31 May 2023.</p>	<p>The Department submitted the plan to the GPL on 21 July 2023.</p>	Ongoing
		<p>Address the internet connectivity issues for libraries including plans for when there is load shedding to ensure that services are not interrupted. Provide the status report by 31 May 2023</p>	<ul style="list-style-type: none"> • The Department in collaboration with the Department of e-Government increased the connectivity efforts at the following 14 libraries in the current FY as well as libraries in Ekurhuleni as an extra intervention that will be continued throughout the other metropolitan sites in the coming FYs: Thusanang Library received WAN/LAN/WIFI(Corp)/WIFI (Public)/VOIP intervention; Bracken Library, Duduza Library, Eden Park Library, HP Mokoena Library, Isaac Mokoena Library, Olifantsfontein Library, Palm Ridge Library, Phomolong Library, Themibisa West Library, Tsakane Library, Tsakane Two Library, Vosloorus Library and Zonkeizwe Library each received WAN/WIFI Public intervention. 	Ongoing

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		<p>Provide the Committee with a comprehensive report regarding the 30 stolen computers from the ICT centre of the library at Stanza Bopape Library by 31 May 2023.</p>	<ul style="list-style-type: none"> The Department notes the load shedding challenges in libraries and in response, an uninterrupted power supply (UPS) was installed at all sites connected through the GBN initiative. It was also noted that due to the increased stages of load shedding, the UPS systems installed do not have enough time to recharge to supply libraries with network coverage during power outages. This led to a multitude of UPS systems malfunctioning and no longer serving their intended purpose. The Department logged a call for the replacement of batteries and new ones will be delivered. More municipalities are including solar panels as part of their business plan needs for busy libraries to keep them connected during load shedding. 	Yes
	<p>Provide the Committee with demolition plans for Vosloorus Library and the financial implications thereof by 31 May 2023.</p>		<p>The stolen computers were not part of the Mzansi Online project. The computers were donated by SAAB Automobile when the library was opened in 2014. The computers could not be claimed through Tshwane insurance. Library services will budget and replace the computers to have the ICT service back.</p>	Yes
			<ul style="list-style-type: none"> Vosloorus Library has shown an increasing degree of structural failure over the years. Professional service providers (PSPs) were appointed to investigate the problems with the facility and provide possible remedial solutions. Based on the findings of the PSPs, it was found that the foundation is failing due to incorrect/inappropriate foundation type for the ground conditions and structural reinforcement possibly being omitted during construction. The most recent PSP was appointed to conduct a ground penetrating radar (GPR) scan to establish the presence/omission of rebar in the foundation to enable much better clarity on the extent of the problem. As per the PSP report, no rebar was detected up to a depth of 6m under the library footprint, except for some rebar in the aprons around the building. In addition, the various structural and geotechnical reports previously conducted for the library were reviewed and the findings thereof were noted with concern. Based on the reports from the various PSPs, the recommendation is that the building be demolished and rebuilt in strict adherence to the Development of Dolomite Land Guidelines outlined in SANS 10400 and SANS 1936. To ensure the continued provision of services in this area while the library is demolished, temporary modular units have been erected on site. 	Ongoing

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			<ul style="list-style-type: none"> To date, in terms of planning, only initial studies and high-level design options have been tabled. We would still require a PSP to design the new facility and see it through to construction. The previous PSP has estimated the construction cost for a light steel frame structure for an area of 1 500 m² to be in the region of R15 million and they estimate that it would take six months to complete the construction using this method. However, given that we usually appoint contractors from the panel, we are not sure of the expertise in this type of construction method which could extend the timeframe. Generally, in our experience of DSACR projects, new libraries covering 1 500 m² cost approximately R25 million and take approximately 12–18 months for construction only. We also must allocate time for the planning – usually 8–12 months – to get the correct approvals in place e.g., pre-cast reinforced concrete and building control. 	
02/05/2023	Resolutions for responses to the Committee's Oversight Report on the Q3 performance report of the GPG for the 2022/2023 FY	The Department must submit a recruitment strategy with timelines to prevent perennial under-expenditure because of funded vacant posts.	The recruitment plan was submitted to the GPL on 21 July 2023.	Ongoing
31/05/2023	Resolutions for responses to the Portfolio Committee on the DSACR Oversight Report on the Q3 report of the DSACR for the 2022/2023 FY	<p>The Department is to submit a detailed strategic plan to turn things around in the Department.</p> <p>The GFC Board is to submit a detailed report on all the projects and programmes that were earmarked for review during the quarter under review.</p>	<p>The plan was submitted to the GPL on 21 July 2023.</p> <p>The report was submitted to the GPL on 21 July 2023.</p>	Ongoing

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30/04/2023	Resolutions for responses to the DSACR Portfolio Committee annual Oversight Report on the DSACR for the 2021/2022 FY	<p>Implement monitoring controls to ensure that non-compliance with SCM principles is addressed. Submit the progress report to the Committee.</p> <p>Address the high vacancy rate challenge that has impacted target deliverables. Provide the Committee with a status report.</p> <p>Institute disciplinary actions against staff who are responsible for underspending and increasing irregular expenditure. Provide the Committee with a status report.</p>	<p>Response by the Department</p> <ul style="list-style-type: none"> The Department has established an internal control/compliance unit responsible for compliance checks of each transaction generated. The SCM process flow for purchase order creation has been revised. Training on SCM prescripts and systems has been provided to SCM officials. The SCM policies are reviewed and approved by the HOD as and when there are changes in the legislation and are aligned with the latest practice notes and circulars issued. All the irregular expenditure will be sent to the Audit and Risk Directorate to initiate investigations. <p>The rotation of officials in the unit has been implemented.</p> <ul style="list-style-type: none"> The DSACR has acknowledged that the current high vacancy rate negatively affects its ability to deliver its services to the people of Gauteng. To alleviate this challenge, the Department has developed – and is currently implementing – a post-filing plan to reduce the vacancy rate to an acceptable level, with priority being given to the Departmental SCM and finance units. The Human Capital Management Directorate of the Department identified ten vacant posts that have been converted to SCM and finance functions and are to be deployed to all regions to execute all SCM and finance functions at the regional/corridor level; these posts are being advertised and are in the process of being filled. The challenge is that all SCM and finance functions are currently centralised at Head Office; the execution of all these Departmental functions in these areas is overwhelming. 	Ongoing
			<ul style="list-style-type: none"> The Department has instituted an investigation for the historical irregular expenditure incurred before 2021/2022 and, although these reports were concluded in those years, the consequence management against the affected officials has not been finalised; however, most of the officials are no longer in the employ of the Department. For the 2021/2022 FY, the irregular expenditure that had fraud/criminal indicators has been referred for investigation to the OoP; outcomes are awaited. For 2022/2023, we have concluded the irregular expenditure assessment to determine which transactions will be referred for investigation as per the Treasury's Irregular Expenditure Framework and we will be appointing an independent forensic investigation firm this quarter to perform those investigations. This process will then be followed by the implementation of consequence management. 	Ongoing

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28/07/2023	Resolutions for responses to the Portfolio Committee's DSACR Oversight Report on the Budget Vote 12 of the DSACR for the 2023/2024 FY	Develop a schedule of priorities of infrastructure projects that should be completed before the end of the current political term and provide the Committee with a report that has plans and timeframes by 28 July 2023. Provide the Committee with the operationalisation plan for the Provincial Archives Centre.	<p>The Department developed the schedule of infrastructure projects that is included in the Part B: Capital Investment section of the 2023/2024 Annual Report from page 217. A report was submitted to the GPL on 23 August 2023.</p>	Ongoing
		<p>Operationalisation of the Archives Centre</p> <p>For the Archives Repository to be fully operationalised, additional funding is required for the following organisational and personnel implications.</p> <p>The Provincial Archives personnel post is based on the functions that need to be performed in the Archives Repository and on the feasibility study conducted and benchmarked with other provinces for the operation of the Archives Centre. To date, only 27 posts have been filled since 2018; 20 posts are still vacant and need to be filled. The Provincial Archives are currently functioning with one ASD, ten archivists and eight admin clerks. The Department can fully realise the Archives Repository functionality if the 20 vacant posts – inclusive of ASDs, archivists and admin support personnel – are filled.</p>	<p>For the Archives Repository to be fully operationalised, additional funding is required for the following organisational and personnel implications.</p> <p>The Provincial Archives personnel post is based on the functions that need to be performed in the Archives Repository and on the feasibility study conducted and benchmarked with other provinces for the operation of the Archives Centre. To date, only 27 posts have been filled since 2018; 20 posts are still vacant and need to be filled. The Provincial Archives are currently functioning with one ASD, ten archivists and eight admin clerks. The Department can fully realise the Archives Repository functionality if the 20 vacant posts – inclusive of ASDs, archivists and admin support personnel – are filled.</p>	Ongoing
		Review the funding model for the support provided to PSL teams. A status report should be sent to the Committee.	A status report on the funding model for the support provided to PSL teams was submitted to the GPL on 23 August 2023.	Yes
		Investigate the terms of the configuration of the GFC Board, its legal standing and its scope of work. Provide the Committee with the status report.	The DSACR, through the state attorney, has briefed Counsel from the Protea Group (Johannesburg Society of Advocates). The DSACR and the GFC CEO consulted with the Counsel in July 2023. A report will be furnished to the GPL on 31 August 2023.	Ongoing

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31/07/2023	Resolutions for responses to the DSACR Portfolio Committee report on the DSACR's Q4 performance for the 2022/2023 FY	Provide progress reports on the finalisation of the major events policy and standard operating procedures.	<ul style="list-style-type: none"> Compilation and finalisation of the Major Events Funding Policy Framework/Guidelines are in the final stages of policy consultation. This policy is at the stage of review and scrutiny by the Department's Policy Review Committee. The policy will be amended as per the inputs received from GPT and should be finalised by the end of Q2 of the FY. The Department needed to spend adequate time considering that this Major Event Funding Policy will be used to provide the criteria, extent or degree of funding and identification of events and further propose the range of how much government may contribute. This will further guide all internal events funding decisions and ensure that issues of equity and economic impacts are considered. 	Yes
		Provide the Committee with a plan to fill vacant posts for the Community Library Services Grant.	The Department has signed off on the recruitment plan and confirmation from the DPSA to advertise the approved posts. Six conditional library posts were advertised on 11 August 2023.	Ongoing
		Fastrack SLA issues with the Emfuleni Municipality for the provision of library services.	Two subscriptions – e-Britannica and World Book Online – are up and running and being used optimally by community libraries. e-Britannica and World Book Online are mainly used for research purposes. On Overdrive and PressReader, the Department has finalised the process of setting up financial governance structures (Bid Adjudication Committee and Bid Specifications Committee). The TORs for the Gauteng Virtual Library will therefore be presented to the Bid Specifications Committee during Q2 of 2023/2024.	Ongoing
		Provide the Committee with the status report on the renewal of e-resources (Overdrive and PressReader) subscriptions for the Gauteng Virtual Library.	Two subscriptions, e-Britannica and World Book Online, are up and running and being used optimally by community libraries. e-Britannica and World Book Online are mainly used for research purposes. On Overdrive and PressReader, the Department has finalised the process of setting up financial governance structures (Bid Adjudication Committee and Bid Specifications Committee). The TORs for the Gauteng Virtual Library will therefore be presented to the Bid Specifications Committee during Q2 2023/2024.	Ongoing
29/09/2023	Resolutions for responses to the DSACR Portfolio Committee report on the DSACR's Q2 performance for the 2023/2024 FY	The Department is to submit a detailed report on concrete remedial plans around monuments.	The report was submitted to the GPL on 23 April 2024.	Ongoing

Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
		<p>The Department is to submit a report outlining a provincial plan for school sport.</p>	<p>School sport is the bedrock of all sport development in the country; hence, it is an established unit of the Sport and Recreation Chief Directorate (Programme 4). In the current FY ending 31 March 2024, the DSACR, working in collaboration with the GDE as well as provincial federations and school sport code structures, is committed to fully delivering on the plans it set out. Over 30 000 learners are documented to have participated in the programme. The scope of this plan is guided by APP 2023/2024. The programme is funded through the DoRA grant and voted funds. The focus areas of the programme are TISH areas.</p> <p>The following outlines the school sports plans for the 2023/2024 FY:</p> <ul style="list-style-type: none"> • Number of learners participating at the national level = 778 learners. • Number of learners participating at the provincial level = 8 000 learners. • Number of learners participating at the district level = 32 000 learners. • Support to school sport structures = 17 sport code committees. • People trained to deliver school sport programmes = 540 people. • Number of schools provided with equipment and attire = 460 schools. • Number of early childhood development centres supported with sports training equipment = 105 centres. • Non-fee-paying schools supported to participate in the Wednesday League Programme = 480 schools. <p>The following outlines the school sports plans for the 2024/2025 FY:</p> <ul style="list-style-type: none"> • Schools to be supported with equipment and attire. • Schools participating in the school sport programme. • School sport leagues supported. • Non-fee-paying schools participating in the Wednesday League Programme. • Sport ambassadors programme supported. • Learners supported to participate in the National Schools Championship. • School sport coordinators appointed. • People trained to deliver school sport programmes. 	Ongoing

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29/09/2023	Resolutions for responses to the DSACR Portfolio Committee report on the annual Oversight Report on the DSACR for the 2022/2023 FY	The Department is to submit a full report on the Nasi iSpani recruitment drive by the Premier.	<p>Summary of 80 Nasi iSpani posts: The Department advertised 80 Nasi iSpani posts in June 2023. Two posts of the 80 were removed from the list because they were erroneously advertised. A total of 78 appointments were made on Nasi iSpani posts on 5 March 2024. Of the 68 appointments made, officials assumed duty from 1 December 2023 to 1 March 2024. The shortlisting process of Nasi iSpani posts commenced on 16 October 2023 and 76 of 78 posts (97%) were shortlisted; the remaining two posts were shortlisted before 15 March 2024. Of the 76 shortlisted, interviews have been completed for 72 posts; the memo is en route while the remainder of the interviews are still in progress. The report is available for ease of reference.</p> <p>The Organisational Structure for the DSACR was concurred by the Minister for Public Service and Administration (MPSA) on 19 March 2017.</p> <p>The concurred Organisational Structure was developed and no change management was conducted during the development and implementation of the Organisational Structure. After the implementation of the concurred Organisational Structure, the following factors gave rise to the need for the realignment:</p> <ul style="list-style-type: none"> • The current approved structure is not aligned with the approved strategic plan and the generic model for Programme 1 developed by the National DPSA. • The introduction of the Corridor-Based Model (CBM). • The Department embarked on the Organisational Structure Realignment Project which commenced early in 2023 and the MEC appointed a task team comprised of the following officials to oversee the implementation of the project: <ul style="list-style-type: none"> <input type="checkbox"/> Chief of Staff (Chairperson) <input type="checkbox"/> All Chief Directors (Members) <input type="checkbox"/> Director: Risk and Integrity Management (Member) <input type="checkbox"/> Director: Strategic Planning (Member) <input type="checkbox"/> Director: Human Capital Management (Member) <input type="checkbox"/> Deputy Director: OD, JE and Process Improvement (Secretariat) 	Ongoing
		Provide the Committee with a comprehensive report on the delays experienced in implementing the new Organisational Structure leading to the recorded increase in the vacancy rate.		Ongoing

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			<p>Progress update:</p> <ul style="list-style-type: none"> Approved letter of engagement by DSACR Management and OoP was signed off. Approved project plan by DSACR management and OoP signed off. Draft change management and communication strategy sent to OoP; not finalised yet. Service Delivery Model (SDM) consolidated, waiting for consultation and approval. Change management awareness (consultation process) dates to be finalised with management. Macro Organisational Structure (drafted). Micro-functional Organisational Structure (not yet started). <p>The proposed project end date is 31 June 2024, subject to Executive Management engagement outcomes and the DPSA consultation processes.</p> <p>The Department has finalised the process of setting up financial governance structures (Bid Adjudications Committee and Bid Specifications Committee). The TORs for the Gauteng Virtual Library will therefore be presented to the Bid Specifications Committee.</p>	Ongoing
	<p>Fast-track the renewal of e-resources (Overdrive and PressReader) subscriptions for the online library and provide the Committee with a status report.</p> <p>Provide a plan to deal with the backlog in the provision of financial support for 14 NPOs to inculcate a culture of reading dating from the 2019/20 FY.</p>	<p>The target for the provision of financial support to 14 NPOs assisting in the implementation of library reading programmes for the 2023/2024 FY was finalised by 20 March 2024.</p>	Yes	

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06/12/2023	Resolutions for responses to the Standing Committee on Public Accounts Oversight Report on the report of the AGSA to the GPL on the financial statements of the GFC for the year ended 31 March 2023	<p>Provide the Committee with a comprehensive report on the outcomes of engagements with the National DSAC in the provision of equipment and attire for schools and clubs, noting the experienced challenges of procurement delays and poor quality of equipment provided that continue to compromise the implementation of programmes.</p> <p>The entity must develop and implement a plan to maintain clean audit outcomes on financial and performance management, as well as the status of compliance, thereby ensuring good governance and administration of public funds. Provide the plan to the Committee by 30 April 2024.</p>	<p>DSAC finalised the transversal equipment and attire tender in Q1. The Department finalised an SLA with the service provider and this was concluded by Q2. Due to the magnitude of the order the service provider delivered the equipment and attire during Q3. The remainder of the items were delivered in Q4 and handed over to schools and clubs.</p>	Yes
			<ul style="list-style-type: none"> The prevailing impasse that exists between the DSACR and the GFC has resulted in legal proceedings that have established that there is no legal relationship between the parties. The DSACR has taken a decision not to fund the GFC until the the State-Owned Entity registration has been finalised. As a result, management had to cancel non-essential contracts to guard against liabilities the organisation could not service. One of the contracts that was terminated was the internal audit service. Management strives to continuously improve its internal control and management of risk as outlined on our annual risk register. Unfortunately, due to transitional matters for the year under review, the maintenance of a clean audit may be affected because the services of an internal audit, which plays a key role, were terminated from Q3. This function plays a critical role in assisting management to improve its internal control. The absence of this function will also make it difficult for management to commit to a clean audit. <p>In addition to the above, a meeting was held with the AGSA, who, considering the court judgement, will decide if it can still audit the GFC when it is legally not recognised as an entity of the state. The GPL will be kept updated on this matter.</p>	Ongoing

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29/09/2023	Resolutions for responses to the DSACR Portfolio Committee report on the DSACR's Q1 performance for the 2023/2024 FY	<p>The Department is to provide a progress report on the implementation of the premier's social cohesion games programme.</p> <p>The GFC is to provide the Committee with a comprehensive report on the board's visit to the Cape Town studios, including the findings and financial implications thereof.</p> <p>The GFC is to provide a plan to fast-track the backlog of targets not achieved in Q1 and possibly Q2 due to the introduction of the probity audit.</p>	<p>Preparation meetings took place with role players. PMT meetings and logistics are scheduled for the implementation as follows:</p> <ul style="list-style-type: none"> Head Office and corridors, stakeholders (OoP, municipalities, federations, HIP Alliance and Mmako Group): 19 January 2024. PCOs received are for the media launch, all corridor equipment and attire and catering for Day 1 and Day 2. <p>The games are scheduled as follows:</p> <ul style="list-style-type: none"> Media launch: 28 February 2024 Gala dinner: 6 March 2024 Day 1 of the Games: 8 March 2024 Day 2 of the Games: 9 March 2024 <p>The Cape Town visit was part of strengthening the GFC's stakeholder relations and network opportunities and included various meetings focusing on the development of the industry. The close-out report for the trip is not yet finalised. The financial implication for the trip is R184 169.49.</p> <p>The GFC has been able to put in place a mechanism to fast-track backlogs from Q1 and Q2, except for script development, digital and broadcast content, enterprise development and marketing distribution. These project categories will be dealt with in the next application funding window (Q3 and Q4). Thus far, the GFC published in the Q3 and Q4 callouts and the recommended projects have been shortlisted for approval and implementation.</p> <p>Q1 and Q2 shortfalls and targets not achieved (script development) have been earmarked for recommendation in Q3. These have been recommended as follows:</p> <ul style="list-style-type: none"> 8 script development projects were recommended for support – annual target to be achieved. <p>Regarding the Q3 reporting period – Industry Support Development project support targets have been recommended as follows:</p> <ul style="list-style-type: none"> Two documentaries and short films are recommended for support – annual target to be achieved. One emerging filmmaker's production is recommended for support; this necessitates a special call to augment the shortfall of three projects. 	Yes
				Yes
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Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
29/09/2023	Resolutions for responses to the DSACR Portfolio Committee's focused intervention study Oversight Report on the assessment of the efficacy of the Department's sport and recreation hubs in the delivery of active recreation projects across Gauteng	Provide the Committee with a security plan for the sport and recreation hubs.	<ul style="list-style-type: none"> One content-for-television project is recommended for support – annual target to be achieved. Two heritage and historic content projects are recommended for support – annual target to be achieved. Three broadcast and digital content productions are recommended for support; this necessitates a special call to augment the shortfall of two projects. <p>The above targets have been recommended in line with the adjudication of Q3 and Q4 projects and are pending approval. Where applicable (emerging filmmakers' productions and broadcast and digital content), a special call will be made in Q3/Q4 to augment any shortfall projects.</p> <p>The fixed-structure buildings that accommodate some of our hubs are owned by municipalities. Security requirements will be shared by the Department and municipality as per the security assessments.</p> <p>The Department owns the prefabs which are on municipal land. The Department is finalising the SLAs on security through IGR.</p>	Ongoing

Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
		Provide the Committee with norms and standards for the implementation of the sport and recreation hubs programmes.	<p>The National Sport and Recreation Act 110 of 1998 is a South African law that provides for the promotion and development of sport and recreation in the country. Here are some of the key points of the Act:</p> <ul style="list-style-type: none"> • The Act provides for the establishment of national, provincial and local sport and recreation councils to coordinate and promote sport and recreation activities at different levels. • The Act promotes the integration of different sectors of society, including women, youth and People with a Disability, into sport and recreation activities. • The Act sets out the roles and responsibilities of different bodies and organisations involved in sport and recreation, including national sport federations, sport and recreation clubs and schools. • The Act prohibits discrimination based on race, gender or disability in sport and recreation activities. • The Act also establishes a framework for the funding of sport and recreation activities, including the establishment of the National Lottery Fund to support sport and recreation initiatives. <p>Overall, the National Sport and Recreation Act 110 of 1998 seeks to promote and develop sport and recreation in South Africa, with a particular focus on inclusion and participation by all sectors of society.</p> <ul style="list-style-type: none"> • It is in this regard that, upon approval of the 5-year strategic plan, the MTEF plans and finally, the App is drafted. • The conditional grant allocation defines the types of programmes and events to be promoted in the communities through the hubs. • Through the Sport for Social Change allocation, the hub(s) in the corridors can facilitate and coordinate activities adapted to that specific community according to their needs and interests. • These activities can also be enhanced through the integrated holiday programme. • The hub(s) coordinate monthly activities rotationally at various areas within the hub. • Through these hub(s) activities, skilled participants are given the opportunity to be selected to represent the hub at the corridor level against the other four corridors at either the Golden Games or Indigenous Games. These are the only two activities that proceed to the national level. <p>At the corridor level, they are then selected to represent the corridor at the provincial level. Those selected at the provincial level will represent the province at the national festival.</p>	Yes

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Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
	Provide the Committee with a concrete plan for staffing for the sport and recreation hubs across the province; this should be submitted to the Committee.	To engage COGTA, the Department of Research and Development and e-Government on issues of collaboration between the Department and municipalities in the implementation of the recreational/hub programmes. Provide the Committee with a progress report.	The Department has embarked on a post-filing drive as guided by the recruitment plan. The Department is making in-roads in filling vacancies, including in the hubs.	Ongoing
06/12/2023	Resolutions for responses to the standing Committee on Public Accounts Oversight Report on the report of the AGSA to the GPL on the timely financial statements of Vote: 12 DSACR for the year ended 31 March 2023	The Department must provide the Committee with a progress report detailing the effectiveness of the implementation of the budget review mechanisms to ensure that the actual achievement of targets is directly linked to the spending of the Department.	<p>The Department is planning a symposium in collaboration with municipalities; COGTA will assist in facilitating the process and providing guidance on collaborative efforts regarding the implementation of our programmes and the sharing of facilities. The DDM/One Plan Symposium will be hosted before the end of the current FY. The session will also assist in developing standard operating procedures for IGR matters.</p> <p>The resuscitation of the Chief Directorate: Corridor Coordination within the Department will further assist in ensuring that the corridor IGR forums are functional. The forums will assist in dealing with issues on the ground before the provincial technical and political IGR forums.</p> <p>The APP was costed and aligned to the budget for the 2023/2024 FY. Additionally, clear technical indicator descriptions and means verification of all POEs were determined. The demand plans process responding to the procurement process was also initiated.</p> <p>The Department resuscitated the Budget Management Committee to ensure that the monthly performance of APP and expenditure is addressed as and when challenges are experienced.</p>	Ongoing

Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
		<p>The Department provides the Committee with a progress report detailing the effectiveness of measures put in place to address transfers and subsidies to entities and that they were applied for their intended purposes.</p> <p>The Department takes corrective action against officials who are identified by the investigations on irregular expenditure and provides the Committee with a progress report by 30 April 2024, continuing until the finalisation thereof.</p> <p>The Department must ensure that a correlation exists between the achievement of targets and the use of the budget to ensure that achievements and delivery of services are aligned with the budget spent and provide the Committee with a progress report detailing the effectiveness of measures put in place to address the weaknesses of pre-determined objectives.</p>	<p>The Office of the CFO requests monthly progress and monitoring reports from the line managers for the projects financially supported to ensure that the funds transferred are spent according to the agreement between the Department and the organisation that received the funds. The monitoring reports are also part of the monthly performance reporting process to ensure that the performance of the events can be tracked. The effectiveness of the measures implemented will be confirmed during the 2023/2024 AGSA audit.</p> <p>The Department finalised the irregular expenditure investigations, which were outsourced to an independent forensic audit firm, for the 2021/2022 and the 2022/2023 FYs on 31/12/2023. Due to the delays in the investigation processes because of the dependency on the forensic audit services of OoP, some of the officials who were implicated are no longer in the employ of the Department. The key recommendations from the report were as follows:</p> <ul style="list-style-type: none"> SCM training to equip SCM officials and senior managers with the knowledge of SCM practices – implemented fully in March 2024. Disciplinary processes to be implemented for the Director: SCM for the contravention of procurement legislations – in progress; the matter is with Labour Relations. <p>The Department costed the 2023/2024 APP and the Departmental expenditure and programme performance were tracked quarterly to realise cost savings that could be deployed where there was a high demand for sport, arts, library and heritage landscapes:</p> <ul style="list-style-type: none"> The Department strengthened its control measures by ensuring that the goods received vouchers (RLSO2) obtained approval only if proof of services or goods delivered were presented and confirmed by the relevant supporting directorates/officials. <p>Demonstrative strategic management information sessions were conducted with the intent to identify gaps between reported performance and the evidence being submitted. While there were challenges in this area, there was an improvement in compliance with timeframes and the submission of evidence to support performance and expenditure.</p>	Ongoing
				Ongoing
				Ongoing

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Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
		<p>The Department must submit its plan to investigate irregular expenditure by 30 April 2024 and progress in the implementation of this plan must continue until the end of June 2024.</p>	<p>Investigation of 2023/2024 irregular expenditure by an independent forensic audit firm has an implementation date of 30 June 2024.</p>	Ongoing
		<p>The Department must provide the Committee with a report detailing the effectiveness of the measures put in place to monitor compliance with the applicable Treasury Regulations to identify and prevent non-compliance.</p>	<p>The Department has managed to significantly reduce the number of irregular transactions since the establishment of the Internal Control section in the Office of the CFO which monitors the compliance of financial transactions throughout the procurement process. Furthermore, the Accounting Officer arranged SCM training in March 2024 and all SCM practitioners and senior managers were trained with the latest updates on the procurement prescripts. This will assist in reducing non-compliance even at the level of end users.</p>	Ongoing
		<p>The Department must provide the Committee with a progress report relating to filling vacant posts of supply chain middle management.</p>	<p>The only vacant SCM post (Assistant Director: Contract Administration) will be filled in June 2024.</p>	Ongoing
		<p>The Department must provide the Committee with a progress report detailing the effectiveness of measures put in place to ensure the adequate operations of the Department by 30 April 2024 and a quarterly progress report continuing up until the end of June 2024.</p>	<p>As of 31 March 2024, the Department developed and approved 24 Annual Operational Plans for all core programmes and support services. Outputs, targets, activities, timeframes, budget per activity and dependencies were outlined for the 2024/2025 FY. Furthermore, all directorates submitted the Monthly Performance Tracking Tool to Executive Support outlining what each directorate delivered in the previous month and also tracking upcoming events and planning for implementation throughout the 2023/2024 FY.</p>	Ongoing

Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
		<p>The Committee recommends that the Department speed up its engagement with the Department of Infrastructure Development and Property Management on infrastructure projects that are internally implementable.</p> <p>The Department is to submit a detailed report as to expenditure versus performance to clarify why they do not correlate.</p>	<p>The Department of Infrastructure Development and Property Management currently implements only capital projects while the Department implements maintenance and small capital projects, such as the remedial works at the Drieziek, Botumelo and Kagiso Ext 6 library projects.</p>	Ongoing
27/02/2024	<p>Resolutions for the response to the DSACR Portfolio Committee Oversight Report on the detailed Vote 12 DSACR, Gauteng Provincial Adjustment Appropriation Bill (2023) for the 2023/2024 FY</p>	<p>The Department should furnish the Committee with the impact assessment report on the R10 000 000.00 surrendered that was earmarked to provide support to municipalities for library services.</p> <p>Provide the Committee with a plan to ensure that infrastructure projects set to be finished in the current FY are finished as planned.</p>	<p>It should be noted that most of the output indicators under Programme 1: Administration are not linked to the budget.</p> <p>The Department's expenditure cannot correlate with performance due to the inclusion of transfers, CoE and operational costs. This will also be a result of previous FY accruals and commitments.</p> <p>Certain targets for the 2023/2024 FY were unattainable as they did not align due to reduced budgets. To address unfunded mandates within the APP, some of the mandates were incorporated into existing Departmental programmes.</p> <p>Infrastructure projects: Reprioritisation of the infrastructure budget for the construction of community libraries after the conditional grant budget adjustment of R5 000 000.00, which affected the allocation of equitable share funding. The construction of the Zuurbekorn, Kocksoord and Mulleratulle Libraries was halted. Incomplete or insufficient funding for construction projects may result in compromises in design and construction quality or the use of cheaper materials, negatively impacting sustainability.</p> <p>Operationalisation of libraries: The impact of budget cuts affected the implementation of library programmes and services provided by the libraries as follows: ICT services, security services, maintenance of libraries and procurement of books.</p> <p>There are projects (i.e., Boipatong, Kokosi and Randfontein library projects) where service providers have long-standing unresolved tax issues and, therefore, the Department cannot create POs for the service provider and pay the final fees; the projects, therefore, remain incomplete in the books of the Department. Final accounts and close-out reports for Akasia, Impumelo, Rust ter Vaal and the HM Pije Stadium demolition projects are planned to be completed before the end of Q2 of the 2024/2025 FY. The remedial works project intended to acquire a building occupancy certificate is underway and planned to be completed by the end of July 2024.</p>	Ongoing
				Ongoing

Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
26/03/2024	Resolutions for the responses to the Finance Portfolio Committee's adopted Oversight Report on the Q3 Financial Performance Report of the GPG for the 2023/2024 FY	The Department should provide a detailed process plan outlining how it will expedite the construction programme and, thereby, improve its rate of expenditure.	<p>The Department is embarking on a process of decentralising projects to improve the construction time frames of projects, ultimately improving expenditure. The process is unfolding as follows:</p> <ul style="list-style-type: none"> The Department infrastructure unit is responsible for all maintenance projects and the two capital projects. DID is responsible for the old incomplete projects, the five Combi Courts and the new libraries. <p>The prospective new/alternative implementing agent, once contracted, will be responsible for the implementation of the artificial turf.</p>	Ongoing
	Resolutions for the responses to the DSACR Portfolio Committee report on the focused intervention study Oversight Report which includes the Committee's concerns about the implementation of infrastructure development projects: the cases of library infrastructure, sport infrastructure and heritage monuments	<p>Initiate plans to decentralise the implementation of infrastructure development projects from the Department of Infrastructure Development and Property Management.</p> <p>Provide the Committee with a progress report.</p>	<p>The Department is engaged with an alternative implementing agent to decentralise the implementation of projects from DID to other state entities, including the in-house implementation of some projects. A draft service delivery agreement outlining terms and conditions under which the Department envisages its work has been sent to the alternative implementing agent so that the agreement can be concluded before the end of this quarter.</p>	Ongoing



9. PRIOR MODIFICATIONS TO AUDIT REPORTS

No prior modifications were made to the audit reports.

Table 69: Prior modifications to Audit Reports

Nature of Qualification, Disclaimer, Adverse Opinion and Matters of Non-Compliance	Financial Year in Which it First Arose	Progress Made in Clearing/ Resolving The Matter
N/A	N/A	N/A

10. INTERNAL CONTROL UNIT

Internal control unit in the office of the CFO exists to ensure that SCM processes are compliant to assist with ensuring that non-compliance with SCM regulations is identified prior to creating an order and processing a payment. The unit performs oversight over SCM processes to prevent possible irregularities and ensure the three match of purchase order, invoice and goods received voucher for compliance before payments are processed.

11. INTERNAL AUDIT AND AUDIT COMMITTEES

11.1 Key activities and objectives of the internal audit

Gauteng Audit Services (GAS) provides independent, objective assurance and consulting services that are designed to add value to and improve the operations of Gauteng Provincial Government (GPG) institutions. This is done through a systematic evaluation of governance, risk management and controls and to enhance and protect organisational value by providing formal risk-based planning processes and objective assurance, advice, and insight to fuel a culture of good governance in the province. This promotes compliance with financial norms and standards and do so by providing flexible audit plans that take into account emerging risks

11.2 Summary of audit work conducted

Internal Audit has assessed the adequacy and effectiveness of controls in mitigating the risks related to Supply Chain Management, Human Capital, Ethics, Budget Management, Performance Information and IT governance to assist management in achieving the following objectives:

- Reliable information systems environment
- Reliability and integrity of financial and operational information
- Effectiveness of operations
- Compliance with laws, regulations and controls.

11.3 Objectives of the Audit Committee

- To enforce and strengthen accountability from the Institutions.
- To improve the internal control environment and promote the culture of professional ethics and good governance.
- To ensure the availability of a well-resourced, functional and sustained internal audit function.
- To ensure sound relationships with all assurance providers, oversight structures and other stakeholders to achieve an effective combined assurance system.
- To ensure effective and efficient Internal and External Audit processes in a coordinated manner.
- To promote sound functional interaction between internal audit and other assurance providers.
- To ensure adequate and effective corporate governance, encompassing fraud and risk management, information technology, internal control, financial management and reporting systems.
- To enforce accountability in terms of financial and performance management for effective service delivery.
- To ensure compliance with relevant laws and regulations.

11.4 Key activities of the Audit Committee

- Evaluation of Annual Financial Statements and the Annual Performance Information.
- Review of the effectiveness and functionality of the Performance Management System.
- Oversight of the Risk Management Function.
- Review of the ICT governance structures business continuity and ICT general controls.

Table 70: Relevant information on the Audit Committee members

Name	Qualifications	Internal or External	If Internal, Position in the Department	Date Appointed	Date Resigned	No. of Meetings Attended
Vishnumurthie Kista Naicker (Mr)	<ul style="list-style-type: none"> • Bachelor of Commerce (Accounting and Economics) • Higher Diploma in Taxation • Business Management Diploma • Systems Administration Diploma • Harvard Certificate in Sustainable Business Strategy 	External	Chairperson	11 August 2020	Current	05
Luyanda Mangquku (Mr)	<ul style="list-style-type: none"> • Chartered Accountant (South Africa) • Master of Business Leadership • Advanced Company Law I & II • Bachelor of Accounting Sciences Honours • Bachelor of Commerce Honours (Accounting) 	External	Member	11 August 2020	Current	05

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Name	Qualifications	Internal or External	If Internal, Position in the Department	Date Appointed	Date Resigned	No. of Meetings Attended
Sizo Mzizi (Ms)	<ul style="list-style-type: none"> • IODSA Cert Director • CGISA ACG • Postgraduate Diploma in Corporate Law • Postgraduate Cert. in Corporate Governance • CIMA (ACMA CGMA) • BCom Hons (Financial Management) • BTech: Cost and Management Accounting • Higher Diploma in Education (Economic Sciences) 	External	Member	1 August 2022	Current	04



12. AUDIT COMMITTEE REPORT

We are pleased to present our report for the financial year ended 31 March 2024.

Audit Committee and Attendance

The Audit Committee consists of the external Members listed hereunder and is required to meet a minimum of at least two times per annum as per provisions of the Public Finance Management Act (PFMA). In terms of the approved Terms of Reference (GPG Audit Committee Charter), five meetings were held during the current year, i.e. three meetings to consider the Quarterly Performance Reporting (financial and non-financial) and two meetings to review and discuss the Annual Financial Statements and the Auditor-General of South Africa's Audit and Management Reports.

Non-Executive Members

Name of Member	Number of Meetings attended
Mr. Vishnu Naicker	05
Mr. Luyanda Mangquku	05
Ms. Sizo Mzizi	04

Executive Members

In terms of the GPG Audit Committee Charter, officials listed hereunder are obliged to attend meetings of the Audit Committee:

Compulsory Attendees	Number of Meetings attended
Mr. China Mashinini (Accounting Officer)	05
Mr. Sydney Mokoena (Chief Financial Officer)	04
Ms. Sibongile Dhlamini-Moeleso (Acting Chief Financial Officer)	01
Ms. Lerato Sempo (Chief Risk Officer)	05
Mr. Kweyama Velile (Chief Audit Executive)	04

The Committee observed that the Accounting Officer attended five (5) of the scheduled Audit Committee meetings. The Audit Committee is therefore satisfied that the Department adhered to the provisions of the GPG Audit Committee Charter regarding the Accounting Officer's representation.

The Members of the Committee met with the Senior Management of the Department and Internal Audit collectively to highlight risks and address challenges facing the Department. A number of in-committee meetings were held to address internal control weaknesses and unresolved deviations within the Department.

Audit Committee Responsibility

The Audit Committee reports that it has complied with its responsibilities arising from section 38(1)(a) of the PFMA and Treasury Regulation 3.1.13. The Audit Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter, has regulated its affairs in compliance with this Charter and has discharged all its responsibilities as contained therein.

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The effectiveness of internal control

The overall assessment of the internal control environment is adequate but ineffective, based on the results of the Internal Audit's audits and follow-up reviews. The management of the Department continues to be committed to implementing the necessary corrective actions to achieve the desired improvement in the internal control environment.

The Audit Committee will continue to monitor the Department's efforts to improve the effectiveness of controls in the following areas:

- Budget Management
- Follow up on Library Services
- Supply Chain Management
- Follow up on AG Findings
- Management of Human Capital – Recruitment
- Performance of the Department against predetermined objectives Q1 and Q2
- SAP ESS & PERSAL leave reconciliation
- IT general controls review
- Data Analysis – ETHICS / FIN / HR (1 Jan 2023 – 30 June 2023) and (1 July 2023 – 31 December 2023)
- 2023-24 IT risk assessment

Information and Communication Technology (ICT) Governance

Based on the findings of audits conducted by both the Gauteng Audit Services and the Auditor General, the Department should strengthen the adequacy and effectiveness of internal controls pertaining to ICT governance, business continuity, and ICT general controls in the next financial year.

Internal Audit

The Accounting Officer is obliged, in terms of the PFMA, to ensure that the Department has a system of internal audit under the control and direction of the Audit Committee. In the case of the Gauteng Provincial Government, the Internal Audit Function is shared amongst entities and Departments in the Province and is accountable to the Audit Committee.

The risk-based audit plan was executed and substantially concluded by the Internal Audit team. The Audit Committee is confident that the Internal Audit plan has a clear alignment with the key risks, sufficient coverage of information systems, and a good balance among the various audit categories, i.e. risk-based, mandatory, performance, computer, and follow-up audits.

The coordination between internal audit and the Auditor-General to provide assurance services has been strengthened over the past year. The Committee views this as a key step towards a fully-functioning integrated assurance system.

Risk Management

The Audit Committee is responsible for the oversight of the risk management function. The Risk Management Committee reports to the Audit Committee on the Entity's status of risk management by the Entity. The Audit Committee has evaluated the risk register and Risk Committee reports and is comfortable with the maturity of the risk management processes, although processes and policies must be improved to address the Entity's significant risk exposures. To ensure timely implement risk mitigation strategies, management should complete the Entity's strategic register on time.

Performance Management

The Audit Committee's review of the effectiveness and functionality of the performance management system (including an analysis of management-prepared quarterly performance reports and related internal audit reports) revealed the need to strengthen the current performance management and reporting system.

The quality of quarterly reports submitted in terms of the PFMA and the Division of Revenue Act

The Audit Committee reviewed the quality, accuracy, usefulness, reliability and appropriateness of quarterly and annual financial reporting and the Audit Committee is satisfied with the content and quality of financial and non-financial quarterly reports prepared and submitted by the Accounting Officer of the Department during the year under review and confirms that the reports were in compliance with the statutory reporting framework. The Audit Committee would like to commend the Department for reporting monthly and quarterly to Treasury as is required by the PFMA. The Audit Committee recommends that the Department should ensure better compliance with section 40(1) of the PFMA, in so far as management's review and monitoring of financial reports and performance information reports.

Compliance with the relevant laws and regulations

During the year, the Audit Committee, Management, Internal Audit, and Auditor-General of South Africa identified a number of instances of non-compliance with enabling laws and regulations. As a result, the Audit Committee advised that an efficient compliance management system be developed and implemented to resolve situations of non-compliance with laws and regulations.

Forensic Investigations

During the period under review, four new cases were reported to Forensic Investigation Services, one was at analysis stage, one was at execution stage and two were at reporting stage.

Evaluation of Annual Financial Statements and the Annual Performance Information

The Committee has evaluated the Annual Financial Statements (AFS) and the annual performance information for the year ended 31 March 2024 and duly recommended them for the Accounting Officer's approval prior to being submitted to the AGSA for audit. Subsequently the material misstatements corrected in the AFS were reviewed when the management report of the AGSA was discussed with the Audit Committee.

The Audit Committee discussed the external audit outcomes, and the Audit Committee concurs with and accepts the AGSA's conclusions on the Annual Financial Statements and is of the opinion that the audited Annual Financial Statements be accepted and read together with the Report of the AGSA.

Audit Improvement Plan

The Audit Committee assessed and tracked the execution of the previous year's audit findings on a quarterly basis. The Audit Committee believes there is room for improvement in this area, especially in terms of timely implementation, resolution of findings, and addressing the root causes of the Auditor-Generals findings and recommendations.

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One-on-One Meeting with the Accounting Officer

The Audit Committee has held in-committee meeting with the Department's Accounting Officer where necessary to discuss concerns and address problematic issues impacting the control environment of the Department.

One-on-One Meetings with the Executive Authority

The Audit Committee was able meet with the Executive Authority for the Department to appraise the MEC on the performance of the Department, furthermore, quarterly reports were submitted to the MEC on the issues and challenges facing the Department.

The Audit Committee concurs and accepts the conclusions of the Auditor-General on the annual financial statements and is of the opinion that the audited annual financial statements should be accepted and read together with the report of the Auditor-General.

Mr. Vishnu Naicker
Cluster 02 Audit Committee Chairperson
Date: 13 August 2024



13. B-BBEE COMPLIANCE PERFORMANCE INFORMATION

The following table has been completed in compliance with the B-BBEE requirements of the B-BBEE Act of 2013 and as determined by the Department of Trade, Industry and Competition.

Table 71: B-BBEE compliance performance information

Has the Department/Public Entity Applied any Relevant Code of Good Practice (B-BBEE Certificate Levels 1–8) with regard to the following:		
Criteria	Response Yes/No	Discussion
Determining qualification criteria for the issuing of licences, concessions, or other authorisations in respect of economic activity in terms of any law?	No	N/A
Developing and implementing a preferential procurement policy?	Yes	The Department included the preferential procurement standards and processes within the Departmental SCM policy.
Determining qualification criteria for the sale of state-owned enterprises?	No	N/A
Developing criteria for entering into partnerships with the private sector?	No	N/A
Determining criteria for the awarding of incentives, grants and investment schemes in support of B-BBEE?	No	N/A



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HUMAN RESOURCES MANAGEMENT



1. INTRODUCTION

During the year under review, the Department promised to continue identifying and retaining scarce and critical skills to enable the achievement of the mandate. This has been partially achieved this year through the implementation of the Departmental 2023/2024 Recruitment and Post-Filling Plan.

2. OVERVIEW OF HUMAN RESOURCES

2.1 Status of human resources in the Department

The HR function is driven by the Department's mandate. The Department committed to prioritise the implementation and initiation of critical training development programmes for employees.

At the beginning of the year under review, the Department had a high vacancy rate of over 30%; the vacancy rate had a negative impact on service delivery and was one of the major challenges that the Department had to address. Through the 2023/2024 Departmental Post-Filling Plan, the Department managed reduced the vacancy rate to 22% by the end of the end of the FY through the advertising of 258 vacancies, which were filled through new appointments and promotions.

The Executive Authority (EA) approved the establishment of the Organisational Review Task Team in collaboration with the labour union dated 18 June 2023 and was amended on 5 My 2024. The OoP was consulted on the Departmental organisational structure project plan and a concurrence/engagement letter was issued to the Department by the OoP to go ahead with project plan dated 13 December 2023.

2.2 Human resource priorities for the year under review and impact

• Training and development

Employee training and development is a set of activities and programmes designed to enhance the knowledge, skills and abilities of employees. It is a continuous process that aims to improve individual and organisational performance, foster career growth and adapt to evolving business needs.

This training is in line with the allocated budget and skills development legislation. This contributed to a more skilled workforce and improved performance and service delivery. Unemployed youth development programmes focussed on core and critical occupations which contributed to sector development and employability.

• Recruitment, selection and retention

Departmental recruitment, selection and retention, are a well-designed recruitment and selection process that was developed to allow the Department to attract both a wide pool of qualifying applicants and narrow the selection down until the environment is capacitated. The focus is on the recruitment of core critical skills in alignment with the Department's structure, strategic plan and the service delivery model that seeks to attain Departmental objectives.

• Employment Equity (EE)

Current EE statistics are being maintained and prioritised at a rate of 3%; approval was granted for the establishment and functioning of an EE Committee.

• Female Senior Management Services (SMS) representation

Maintain the required target of 50% of female SMS the Department is at 52% as of 31 March 2024.

2.3 Workforce planning and key strategies to attract and recruit a skilled and capable workforce

The need for HR planning at a Departmental level was identified in the White Paper on Human Resource Management in the Public Service in 1997. Human resource planning is essential in order to ensure that an organisation's human resources are capable of meeting its operational objectives. Strategic HR planning is recognised as a key priority and core management practice for optimising human resources' capability of meeting the current and future challenges of service delivery.

Successful service delivery in any organisation depends largely on its HR division carrying out its work effectively. HR needs skills and tools of trade which are adequately budgeted for to deploy resources where they are needed most. Strategies to attract and retain a skilled workforce include strategic recruitment, short time-lags in filling posts, staff training and development, including structured induction programmes for recruits, and exit interviews with resigning staff to address the turnover rate. These will be achieved through the finalisation of the organisational structure to ensure the alignment of the organisation with its service delivery needs, norms and standards.

2.4 Employee performance management

In terms of the Public Service Regulations (PSR) 2016, the Executive Authority (EA) shall approve and implement a system for the performance management of employees, other than employees who are members of the SMS, and may also establish separate Performance Management and Development Systems (PMDS) for different occupational categories or levels of work in their Department.

Performance management aims to align organisational objectives with the skills, performance goals and competencies of employees, which involves establishing a workforce that understands what must be achieved at the overall organisational level. The submission rate of performance agreements for the 2023/24 financial year was 98,46% for salary level 1-12 and 100% for SMS members.

2.5 Employee wellness programmes

The Employee Health and Wellness Programme (EHWP) is designed to promote employees' physical, psychosocial mental health, well-being and a safe environment for all employees in the Department. The Department's health and wellness approach addresses are aligned with the DPSA EHW framework:

- Human Immunodeficiency Virus (HIV)/Acquired Immunodeficiency Syndrome (AIDS) and Tuberculosis (TB) in the workplace
- Health and productivity in the workplace
- Safety, Health, Environment, Risk and Quality (SHERQ)
- Wellness programmes in the workplace.

2.5.1 STI, TB, HIV and AIDS management

The Employee Health and Wellness Unit has 12 Wellness Champions across the Department as part of the Sexually Transmitted Infections (STI), TB, HIV and AIDS National Strategic Plan. The Wellness Champion Programme aims to create awareness, educate and encourage all employees to know their status and take necessary steps to protect others. Wellness Champions are based at Head Office and in all the Corridors for employees' convenience. The prevention strategy unit distributes female and male condoms to all Departmental offices.

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2.5.2 Health and productivity in the workplace

The Department investigates and processes all injuries on-duty cases reported. During the reporting year, six cases were reported to e-Gov and the Department of Employment and Labour for adjudication and payment. Five home visits were conducted for employees who were on long incapacity leave due to ill health.

2.5.3 Safety, Health, Environment, Risk and Quality (SHERQ)

Section 16.1 of the Occupational Health and Safety (OHS) Act 85 of 1993 states that the Head of Department should be appointed as the accountable person, responsible for providing and maintaining a safe and healthy work environment that is without risk to employees and others. The Accounting Officer then appointed the Chief Director: Corporate Services, as per section 16.2 of the OHS Act. The Department to ensure that the OHS Act is complied with, and that the Department meets all legal requirements. One hundred OHS representatives (Safety Health Environment Officers, Firefighters, First Aiders, Evacuation Marshals and Incident Investigators) have been appointed across the corridors and at head office. The OHS representatives were appointed and signed acceptance letters in compliance with the Health and Safety Act to ensure OHS is implemented within the DSACR.

Ten building inspections were conducted which included three Hazard Identification and Risk Assessments (HIRA), and one indoor air quality assessment, and six normal inspections confirm workplace compliance during the financial year. Measures were implemented to manage the risks and protect Departmental employees, including the external stakeholders, who accessed the Departments workplace. Furthermore, masks were made available to employees or stakeholders presenting flu-like symptoms to protect other employees within the workplace. Ten building inspections were conducted for OHS compliance as follows: Winterveld Hub and Hammanskraal Hub's in the North Corridor on 10 May 2023; Surrey House building on 12 May and 8 July 2023; Mathomo Hall in the Central Corridor on 16 May 2023; Toekomsrus Office in the West Corridor on 23 May 2023; Gauteng Provincial Archives in the West Corridor, 24 May 2023; Kagiso Memorial and Recreation Centre in the West Corridor 24 May 2023; Toekomsrus and West Corridor Office's on 21 July 2023 and Kagiso Memorial and Recreation Centre in the West Corridor on 3 August 2023. Occupational Hygiene assessment of indoor air quality conducted at Surrey House building on 5 February 2024. Hazard Identification and Risk Assessments was conducted at Toekomsrus in the West Corridor, on 1 August 2023; Gauteng Provincial Archives and the Kagiso Memorial and Recreation Centre in the West Corridor on 1 August 2023.

2.5.4 Employee Health and Wellness Programme

The EHWP provides counselling services for the Department's employees and their immediate families when required. Therapeutic counselling is offered with the assistance of the Office of the Premier. Services are provided at no cost to employees or their immediate family members. An Organisational Climate Survey was conducted to assess the state of the Department. Weekly employee spiritual wellness is conducted for employees.

Monthly physical wellness has also been conducted. Soccer, netball, volleyball and footgolf were played monthly. South and West Corridor's won the netball and soccer league respectively. The Department also participated in the National Public Servants Sports Tournament and inter-provincial tournament against Free State Agriculture. The Department was represented by 120 employees participating in different sporting codes: Soccer, Netball, Volleyball, Golf, Juskei, Morabaraba, Table Tennis, Aerobics and Hiking.

One Health Risk Assessment was conducted for employees: glucose, cholesterol, body mass index, HIV counselling & testing, eye test, blood donation, audiologist and orthopaedic services. Employees with chronic illnesses were referred for further testing and treatment. To provide emotional and mental health support, the Department encourages employees to use the psychosocial support services provided to them.

2.6 Achievements and challenges faced by the Department and future human resource plans/goals

2.6.1 Achievements

Despite the cuts in the Compensation of Employees budget and compliance with DPSA Circular 49 of 2023, the Department was able to continue with its permanent appointments of – Sports Coordinators, EPW Programme, Youth Development Profilers and Internship Programme – aligned to the Departments organisational structure.

The Department was able to reduce the vacancy rate from more than 30% to 22%, even though the regulated 10% is still to be achieved. The Department exceeded the set target of 50% for women appointed at SMS level with 2%. The representation of women at SMS was 52% as of 31 March 2024. The Department strives to ensure representativeness in the workplace, including people with disabilities. The percentage of people with disabilities as of 31 March 2024 was 2,94%.

The following achievements were also noted:

- The Department continued to focus on the finalisation of the organisational realignment of the structure.
- The successful implementation of EPWP and sports programmes benefited employees and unemployed youth.
- Bursaries were granted to internal employees in the fields of administration and core services.
- Performance management and development were implemented and payments concluded.
- Through the EHWP, the Department was able to participate in the Employee National Sport Competition.

2.6.2 Challenges faced by the Department

- The Department's continuously limited financial resources cannot provide for the increasing number of staff participating in skills development interventions.
- DPSA Circular 49 on financial austerity measures continues to create a challenge for the Department to comply with the Departmental Post-Filling Plan.
- Continuing to operate with the 2017 approved structure does not address the current service delivery mandate.

2.6.3 Future HR plans and goals

- The EHWP will continue to implement programmes to assist employees to deal with stress and enhance employee morale.
- The utilisation of services in addressing conflict between employees and identifying risks within systems will be put in place to mitigate those risks.
- The Department will focus on monitoring the Medium-Term Expenditure Framework (MTEF).
- The HR Plan list all HR policies that will be revised and aligned based on legislative changes and trends as reconfigured from time to time in collaboration with the labour unions (Provincial Chamber).
- The organisational structure will be finalised to ensure its alignment with the service delivery needs and with norms and standards to deploy resources where they are needed most.
- The recruitment process will be undertaken in terms of acceptable standards as set out in the DPSA guidelines and framework.
- The Department will implement a post-filling plan for the 2024/2025 financial year over the MTEF to ensure the prioritisation of posts in line with the limited budget and service delivery needs.
- More emphasis will be placed on attracting all designated groups as defined by the EE Act.
- Plans will be devised to attract scarce skills in the field of sport, arts, culture and recreation. The key focus will be to continue capacitating the Library and Archival Services Directorate and other critical core elements of the Department.

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3. HUMAN RESOURCES OVERSIGHT STATISTICS

3.1 Personnel-related expenditure

The following tables summarise the final audited personnel-related expenditure by programme and by salary band as follows:

- amount spent on personnel.
- amount spent on salaries, overtime, homeowners' allowances and medical aid.

Table 72: Personnel expenditure by programme for the period 1 April 2023 to 31 March 2024

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average personnel cost per employee (R'000)
Administration	164 039	109 775	0	0	66,90	235
Cultural Affairs	234 706	63 248	0	0	26,90	273
Library and Archives Services	290 156	24 009	0	0	8,30	466,50
Sports and Recreation	369 854	102 842	0	0	27,80	345,50
Total	1 058 755	299 874	0	0	28,30	1 340

Table 73: Personnel costs by salary band for the period 1 April 2023 to 31 March 2024

Salary band	Personnel expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee
Lower skilled (Levels 1-2)	7 489	2,40	37	202 405
Skilled (Levels 3-5)	53 282	16,90	216	246 676
Highly skilled production (Levels 6-8)	89 447	28,40	205	436 327
Highly skilled supervision (Levels 9-12)	88 188	28	146	604 027
Senior and top management (Levels 13-16)	27 585	8,70	20	1 379 250
Contract (Levels 3-5)	284	0,10	1	284 000
Contract (Levels 6-8)	3 837	1,20	6	639 500
Contract (Levels 9-12)	10 226	3,20	11	929 636
Contract (Levels >= 13)	3 828	1,20	4	957 000
Periodical Remuneration	367	0,10	24	15 292
Abnormal Appointment	24 056	7,60	649	37 066
Total	308 589	97,80	1 320	233 780

Table 74: Salaries, overtime, home owners' allowance and medical aid by programme for the period 1 April 2023 to 31 March 2024

Programme	Salaries		Overtime		Home Owners' Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Pr1: Administration	8 252	90,70	0	0	88	1	3	0
Pr1: Administration 7/8	80 821	80,30	1 868	1,90	2 411	2,40	5 692	5,70
Pr2: Cultural Affairs	1 063	87,60	23	1,90	0	0	14	1,20
Pr2: Cultural Affairs 7/8	51 218	77,20	1 168	1,80	1 438	2,20	3 258	4,90
Pr3: Library and Info Services	259	88,10	0	0	0	0	4	1,40
Pr3: Library and Inform Serv 7/8	12 983	56,10	133	0,60	326	1,40	655	2,80
Pr4: Sport and Recreation 7/8	89 425	78	2 784	2,40	2 818	2,50	6 668	5,80
Total	244 021	77,30	5 972	1,90	7 081	2,20	16 291	5,20



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Table 75: Salaries, overtime, home owners allowance and medical aid by salary band for the period 1 April 2023 to 31 March 2024

Salary band	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Lower skilled (Levels 1–2)	5 329	71,20	5	0,10	333	4,40	1 170	15,60
Skilled (Levels 3–5)	40 576	73,70	1 001	1,80	1 805	3,30	4 973	9
Highly skilled production (Levels 6–8)	68 409	74,20	3 038	3,30	2 841	3,10	6 529	7,10
Highly skilled supervision (Levels 9–12)	72 883	81	1 750	1,90	1 851	2,10	3 134	3,50
Senior management (Levels 13–16)	24 482	87,70	0	0	238	0,90	391	1,40
Contract (Levels 3–5)	280	98,60	4	1,40	0	0	0	0
Contract (Levels 6–8)	3 739	94,60	97	2,50	0	0	0	0
Contract (Levels 9–12)	9 586	93,60	78	0,80	0	0	0	0
Contract (Levels >= 13)	3 386	87,20	0	0	13	0,30	97	2,50
Periodical Remuneration	0	0	0	0	0	0	0	0
Abnormal Appointment	15 350	63,80	0	0	0	0	0	0
Total	244 021	77,30	5 973	1,90	7 061	2,20	16 294	5,20

3.2 Employment and vacancies

The tables in this section summarise the position with regard to employment and vacancies. The following tables summarise the number of posts on the establishment, the number of employees, the vacancy rate and whether there are any staff that are additional to the establishment. This information is presented in terms of three key variables:

- programme,
- salary band, and
- critical occupations (see definition in notes below).

Departments have identified critical occupations that need to be monitored. In terms of current regulations, it is possible to create a post on the establishment that can be occupied by more than one employee. Therefore, the vacancy rate reflects the percentage of posts that are not filled.

Table 76: Employment and vacancies by programme as of 31 March 2024

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy rate	Number of employees additional to the establishment
Programme 1	290	225	20,3	6
Programme 2	171	131	22,8	1
Programme 3	89	55	36	2
Programme 4	285	214	20,4	13
Total	835	625	22,5	22

Table 77: Employment and vacancies by salary band as of 31 March 2024

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy rate	Number of employees additional to the establishment
Lower skilled (Levels 1-2)	44	37	15,90	0
Skilled (Levels 3-5)	253	216	14,60	5
Highly skilled production (Levels 6-8)	274	205	25,20	7
Highly skilled supervision (Levels 9-12)	214	146	31,80	9
Senior management (Levels 13-16)	27	20	25,90	0
Other, Permanent	1	1	0	0
Contract (Levels 3-5), Permanent	1	1	0	0
Contract (Levels 6-8), Permanent	6	6	0	1
Contract (Levels 9-12), Permanent	11	11	0	0
Contract (Levels >= 13), Permanent	4	4	0	0
Total	835	625	22,5	22

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Table 78: Employment and vacancies by critical occupations as of 31 March 2024

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy rate	Number of employees additional to the establishment
Educational Officer	1	1	0	0
Town and Regional Planner	1	0	100	0
Chief Architect	1	0	100	0
Chief Engineer	3	0	100	0
Chief Quantity Surveyor	1	1	0	0
MR3 Legal Administrative Officer	2	1	50	0
MR6 Senior Legal Administrative Officer	1	1	100	0
Total	10	4	60	0

3.3 Filling of SMS posts

The tables in this section provide information on employment and vacancies as it relates to members of the SMS by salary level. It also provides information on advertising and filling of SMS posts, reasons for not complying with prescribed timeframes and disciplinary steps taken.

Table 79: SMS post information as of 31 March 2024

SMS level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	0	0	0	0	0
Salary Level 16	1	1	100	0	0
Salary Level 15	1	1	100	0	0
Salary Level 14	5	3	9.7	2	6.5
Salary Level 13	24	19	61.3	5	18.1
Total	31	24	77.4	7	22.6

Table 80: SMS post information as of 30 September 2023

SMS level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	0	0	0	0	0
Salary Level 16	1	1	100	0	0
Salary Level 15	1	0	0	1	100
Salary Level 14	5	3	60	2	40
Salary Level 13	25	19	76	6	24
Total	32	23	71.9	9	28

Table 81: Advertising and filling of SMS posts for the period 1 April 2023 to 31 March 2024

SMS level	Advertising	Filling of posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months of becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Director-General/ Head of Department	1	1	0
Salary Level 16	0	0	0
Salary Level 15	0	0	0
Salary Level 14	3	3	0
Salary Level 13	2	2	0
Total	6	6	0

Table 82: Reasons for not having complied with the filling of funded vacant SMS posts advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2023 to 31 March 2024

Reasons for vacancies not advertised within six months
N/A

Reasons for vacancies not filled within twelve months
N/A

Table 83: Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2023 to 31 March 2024

Reasons for vacancies not advertised within six months
N/A

Reasons for vacancies not filled within six months
N/A

3.4 Job evaluation

Within a nationally determined framework, executing authorities may evaluate or re-evaluate any job in their organisation. In terms of the regulations, all vacancies on salary levels 9 and higher must be evaluated before they are filled. The following table summarises the number of jobs that were evaluated during the year under review. The table also provides statistics on the number of posts that were upgraded or downgraded.

Table 84: Job Evaluation by band for the period 1 April 2023 to 31 March 2024

Salary band	Number of posts on approved establishment	Number of jobs evaluated	% of posts evaluated by salary bands	Posts upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower skilled (Levels 1–2)	45	0	0	0	0	0	0
Skilled (Levels 3–5)	268	0	0	0	0	0	0
Highly skilled production (Levels 6–8)	284	0	0	0	0	0	0
Highly skilled supervision (Levels 9–12)	207	0	0	0	0	0	0
Senior Management Service Band A	24	0	0	0	0	0	0
Senior Management Service Band B	5	0	0	0	0	0	0
Senior Management Service Band C	1	0	0	0	0	0	0
Senior Management Service Band D	1	0	0	0	0	0	0
Total	835	0	0	0	0	0	0

The following table provides a summary of the number of employees whose positions were upgraded due to their posts being upgraded. The number of employees might differ from the number of posts upgraded because not all employees are automatically absorbed into the new posts and some of the posts upgraded could also be vacant.

Table 85: Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2023 to 31 March 2024

Gender	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
Total	0	0	0	0	0
Employees with a disability					0

The following table summarises the number of cases where remuneration bands exceeded the grade determined by job evaluation. Reasons for the deviation are provided in each case.

Table 86: Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2023 to 31 March 2024

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
Total number of employees whose salaries exceeded the level determined by job evaluation				0
Percentage of total employed				0

The following table summarises the beneficiaries of the above in terms of race, gender and disability.

Table 87: Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2023 to 31 March 2024

Gender	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
Total	0	0	0	0	0
Employees with a disability	0	0	0	0	0

Notes

If there were no cases where the salary levels were higher than those determined by job evaluation, keep the heading and replace the table with the following:

Total number of employees whose salaries exceeded the grades determined by job evaluation	0
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3.5 Employment changes

This section provides information on changes in employment over the financial year. Turnover rates indicate trends in the employment profile of the Department. The following tables provide a summary of turnover rates by salary band and critical occupations (see definition in notes below).

Table 88: Annual turnover rates by salary band for the period 1 April 2023 to 31 March 2024

Salary band	Number of employees at beginning of period – 1 April 2023	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Lower skilled (Levels 1-2)	33	67	0	0
Skilled (Levels 3-5)	216	7	3	1,40
Highly skilled production (Levels 6-8)	197	20	5	2,70
Highly skilled supervision (Levels 9-12)	96	43	9	9,40
Senior Management Service	19	1	1	0
Other, Permanent	1	0	16	25
Contract (Levels 1-2), Permanent	2	0	0	0
Contract (Levels 3-5), Permanent	4	0	0	0
Contract (Levels 6-8), Permanent	13	0	0	0
Contract (Levels 9-12), Permanent	12	1	0	0
Contract (Levels >= 13), Permanent	4	0	0	0
Total	587	139	34	5,8

Table 89: Annual turnover rates by critical occupation for the period 1 April 2023 to 31 March 2024

Critical occupation	Number of employees at beginning of period – April 2023	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Educational Officer	0	0	0	0
Town and Regional Planner	0	0	0	0
Chief Architect	0	0	0	0
Three Chief Engineer	0	0	0	0
Two MR3 Legal Administrative Officer	0	0	0	0
Chief Quantity Surveyor	0	0	0	0
MR6 Senior Legal Administrative Officer	0	0	0	0
Total	0	0	0	0

Table 90: Reasons why staff left the Department for the period 1 April 2023 to 31 March 2024

Termination type	Number	% of total resignations
Death	1	2,9
Resignation	12	35,3
Expiry of contract	14	41,2
Dismissal – operational changes	1	2,9
Dismissal – misconduct	0	0
Dismissal – inefficiency	0	0
Discharged due to ill health	1	2,9
Retirement	5	14,7
Transfer to other Public Service Departments	0	0
Other	0	0
Total	34	100
Total number of employees who left as a % of total employment	34	5,3

Table 91: Promotions by critical occupation for the period 1 April 2023 to 31 March 2024

Occupation	Employees 1 April 2023	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Educational Officer	0	0	0	0	0
Town and Regional Planner	0	0	0	0	0
Chief Architect	0	0	0	0	0
Three Chief Engineer	0	0	0	0	0
Two MR3 Legal Administrative Officer	0	0	0	0	0
Chief Quantity Surveyor	0	0	0	0	0
MR6 Senior Legal Administrative Officer	0	0	0	0	0
Total	0	0	0	0	0

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Table 92: Promotions by salary band for the period 1 April 2023 to 31 March 2024

Salary band	Employees 1 April 2023	Promotions to another salary level	Salary band promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
Lower skilled (Levels 1-2)	33	0	0	25	75,80
Skilled (Levels 3-5)	216	0	0	167	77,30
Highly skilled production (Levels 6-8)	187	20	10,70	150	80,20
Highly skilled supervision (Levels 9-12)	96	43	44,80	75	78,10
Senior management (Level 13-16)	19	1	5,30	1	5,30
Other, Permanent	1	0	0	0	0
Contract (Levels 1-2), Permanent	2	0	0	0	0
Contract (Levels 3-5), Permanent	4	0	0	0	0
Contract (Levels 6-8), Permanent	13	0	0	5	38,50
Contract (Levels 9-12), Permanent	12	1	8,30	1	8,30
Contract (Levels >= 13), Permanent	4	0	0	0	0
Total	587	65	11,10	424	72,20



3.6 Employment equity

Table 93: Total number of employees (including employees with disabilities) in each of the following occupational categories as of 31 March 2024

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials, and managers	62	3	1	0	89	2	0	2	159
Professionals	3	0	0	0	1	0	0	0	4
Technicians and associate professionals	0	0	0	0	0	0	0	0	0
Clerks	11	0	0	0	17	1	0	0	29
Service and sales workers	67	3	0	0	67	4	1	0	142
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	11	0	0	0	32	0	0	0	43
Total	154	6	1	0	206	7	1	2	377
Employees with disabilities	5	0	0	0	13	0	0	1	19

Table 94: Total number of employees (including employees with disabilities) in each of the following occupational bands as of 31 March 2024

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management (15/16)	1	0	0	0	1	0	0	0	2
Senior management (13/14)	10	0	0	0	10	1	0	1	22
Professionally qualified and experienced specialists and mid-management (9/10/11/12)	54	3	2	0	78	1	0	1	139
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents (7/8)	89	6	0	0	110	2	0	1	208
Semi-skilled and discretionary decision-making (5/6)	12	0	0	0	20	0	0	0	32
Unskilled and defined decision-making (2/3/4)	117	3	0	0	118	5	1	0	244
Total	283	12	2	0	337	9	1	3	647

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Table 95: Recruitment for the period 1 April 2023 to 31 March 2024

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management	01	0	0	0	0	0	0	0	01
Senior management	01	0	0	0	03	0	0	0	04
Professionally qualified and experienced specialists and mid-management	26	01	01	0	31	0	0	0	59
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	22	01	0	0	33	0	0	0	56
Semi-skilled and discretionary decision-making	42	0	0	0	19	0	0	0	61
Unskilled and defined decision-making	02	0	0	0	09	0	0	0	11
Total	94	02	01	0	95	0	0	0	192
Employees with disabilities	0	0	0	0	01	0	0	0	01

Table 96: Promotions for the period 1 April 2023 to 31 March 2024

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management	01	0	0	0	0	0	0	0	01
Senior management	01	0	0	0	01	0	0	0	02
Professionally qualified and experienced specialists and mid-management	12	02	0	0	22	0	0	0	36
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	05	0	0	0	09	0	0	0	14
Semi-skilled and discretionary decision-making	0	0	0	0	0	0	0	0	0
Unskilled and defined decision-making	0	0	0	0	0	0	0	0	0
Total	19	02	0	0	32	0	0	0	53
Employees with disabilities	0	0	0	0	01	0	0	0	01

Table 97: Terminations for the period 1 April 2023 to 31 March 2024

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Senior Management, Permanent	1	0	0	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management, Permanent	1	1	0	1	4	0	0	2	9
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	3	0	0	0	1	0	0	1	5
Semi-skilled and discretionary decision making, Permanent	0	1	0	0	2	0	0	0	3
Contract (Senior Management), Permanent	1	0	0	0	1	0	0	0	2
Contract (Professionally qualified), Permanent	2	0	0	0	1	0	0	0	3
Contract (Skilled technical), Permanent	4	0	1	0	4	0	0	1	10
Contract (Semi-skilled), Permanent	0	0	0	0	1	0	0	0	1
Total	12	2	1	1	14	0	0	4	34
Employees with Disabilities	4	0	0	0	13	0	0	1	18

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Table 98: Disciplinary action for the period 1 April 2023 to 31 March 2024

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Disciplinary action	0	0	0	0	1	0	0	0	1

Table 99: Skills development for the period 1 April 2023 to 31 March 2024

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	29	0	0	0	45	0	0	3	77
Professionals	18	0	0	0	24	1	0	0	43
Technicians and associate professionals	129	0	0	0	223	0	0	0	352
Clerks	21	0	0	0	48	0	0	0	69
Service and sales workers	38	0	0	0	31	0	0	0	69
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	4	0	0	0	20	0	0	0	24
Total	229	0	0	0	391	1	0	3	634
Employees with disabilities	1	0	0	0	0	0	0	0	1



3.7 Signing of performance agreements by SMS members

All members of the SMS must conclude and sign performance agreements within specific timeframes. Information regarding the signing of performance agreements by SMS members, the reasons for not complying within the prescribed timeframes and disciplinary steps taken is presented here.

Table 100: Signing of performance agreements by SMS members as of 31 May 2023

SMS level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Director-General/ Head of Department	0	0	0	0
Salary Level 16	1	1	1	100
Salary Level 15	1	1	1	100
Salary Level 14	5	3	3	100
Salary Level 13	24	19	19	100
Total	31	24	24	100

Table 101: Reasons for not having concluded performance agreements for all SMS members as of 31 March 2024

Reasons
N/A

Table 102: Disciplinary steps taken against SMS members for not having concluded performance agreements as of 31 May 2023

Reasons
N/A



3.8 Performance rewards

To encourage good performance, the Department granted the following performance rewards during the year under review. The information is presented in terms of race, gender, disability, salary bands and critical occupations (see definition in notes below).

Table 103: Performance rewards by race, gender and disability for the period 1 April 2023 to 31 March 2024

Race and gender	Beneficiary profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
African					
Male	165	283	58	731 169	4 431
Female	249	337	73	1 136 100	4 562
Asian					
Male	2	2	100	12 081	6 040
Female	1	1	100	2 601	2 601
Coloured					
Male	12	13	92	65 733	5 477
Female	7	9	77	31 071	4 438
White					
Male	0	0	0	0	0
Female	2	2	100	19 044	9 522
Total	438	647	67	1 997 799	4 561

Table 104: Performance rewards by salary band for personnel below Senior Management Service for the period 1 April 2023 to 31 March 2024

Salary band	Beneficiary profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total cost (R'000)	Average cost per employee	
Lower Skilled (Levels 1–2)	25	38	65	46 017	1 840	2,3
Skilled (Levels 3–5)	174	231	75	481 209	2 765	24
Highly skilled production (Level 6–8)	165	215	76	764 070	4 630	38
Highly skilled supervision (Levels 9–12)	74	139	53	706 503	9 547	35
Total	438	623	70	1 997 799	4 561	99,3

Table 105: Performance rewards by critical occupation for the period 1 April 2023 to 31 March 2024

Critical occupation	Beneficiary profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total cost (R'000)	Average cost per employee
Legal Administrator/Officer	0	1	0	0	0
Senior Legal Administrator	0	1	0	0	0
Chief Quantity Surveyor	1	1	100	14 997	14 997
Total	1	3	33	14 997	14 997

Table 106: Performance-related rewards (cash bonus) by salary band for Senior Management Service for the period 1 April 2023 to 31 March 2024

Salary band	Beneficiary profile			Cost		Total cost as a % of the total personal expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total cost (R'000)	Average cost per employee	
Band A	10	19	52	163 512	16 351	8
Band B	2	3	66	37 419	18 709	9.3
Band C	0	1	0	0	0	0
Band D	0	1	0	0	0	0
Total	12	24	50	200 931	16 744	17.3

3.9 Foreign workers

The tables below summarise the employment of foreign nationals in the Department in terms of salary band and major occupation.

Table 107: Foreign workers by salary band for the period 1 April 2023 to 31 March 2024

Salary band	01 April 2023		31 March 2024		Change	
	Number	% of total	Number	% of total	Number	% change
Lower skilled	0	0	0	0	0	0
Highly skilled production (Level 6–8)	0	0	0	0	0	0
Highly skilled supervision (Level 9–12)	0	0	0	0	0	0
Contract (Levels 9–12)	0	0	0	0	0	0
Contract (Level 13–16)	0	0	0	0	0	0
Total	0	0	0	0	0	0

Table 108: Foreign workers by major occupation for the period 1 April 2023 to 31 March 2024

Major occupation	01 April 2023		31 March 2024		Change	
	Number	% of total	Number	% of total	Number	% change
Other	0	0	0	0	0	0
Total	0	0	0	0	0	0

3.10 Leave utilisation

The Public Service Commission (PSC) identified the need for careful monitoring of sick leave within the public service. The following tables indicate the use of sick leave and disability leave. In both cases, the estimated cost of the leave is also provided.

Table 109: Sick leave for the period 1 January 2023 to 31 December 2023

Salary band	Total days	% Days with medical certification	Number of employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated cost (R'000)
Lower Skills (Levels 1-2)	49	100	13	9,60	4	32
Skilled (Levels 3-5)	202	82,20	23	17	9	196
Highly skilled production (Levels 6-8)	339	82,30	53	39,30	6	569
Highly skilled supervision (Levels 9-12)	205	52,70	37	27,40	6	562
Top and senior management (Levels 13-16)	38	84,20	5	3,70	8	190
Total	842	75,80	135	100	6	1 585

Table 110: Disability leave (temporary and permanent) for the period 1 January 2023 to 31 December 2023

Salary band	Total days	% Days with medical certification	Number of employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated cost (R'000)
Lower Skills (Levels 1-2)	0	0	0	0	0	0
Skilled (Levels 3-5)	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	0	0	0	0	0	0
Top and senior management (Levels 13-16)	0	0	0	0	0	0
Total	0	0	0	0	0	0

The table below summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the Public Service Coordinating Bargaining Council (PSCBC) in 2000 requires management of annual leave to prevent high levels of accrued leave from being paid at the time of termination of service.

Table 111: Annual Leave for the period 1 January 2023 to 31 December 2023

Salary band	Total days taken	Number of employees using annual leave	Average per employee
Lower Skills (Levels 1-2)	271	12	22
Skilled (Levels 3-5)	1 685	15	111
Highly skilled production (Levels 6-8)	2 318	16	147
Highly skilled supervision (Levels 9-12)	1 660	19	89
Top and senior management (Levels 13-16)	23	12	2
Total	6 296	16	399

Table 112: Capped leave for the period 1 January 2023 to 31 December 2023

Salary band	Total days of capped leave taken	Number of employees using capped leave	Average number of days taken per employee	Average capped leave per employee as of 31 March 2023
Lower Skills (Levels 1-2)	0	0	0	0
Skilled (Levels 3-5)	0	0	0	30
Highly skilled production (Levels 6-8)	0	0	0	18
Highly skilled supervision (Levels 9-12)	0	0	0	15
Top and senior management (Levels 13-16)	0	0	0	29
Contract (Levels 13-16)	0	0	0	0
Contract (Levels 3-5)	0	0	0	0
Contract (Levels 6-8)	0	0	0	0
Contract (Levels 9-12)	0	0	0	0
Total	0	0	0	21

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The following table summarises payments made to employees as a result of leave that was not taken.

Table 113: Leave payouts for the period 1 April 2023 to 31 March 2024

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave payout for 2023/24 due to non-utilisation of leave for the previous cycle	132	4	33 000
Capped leave payouts on termination of service for 2023/24	209	4	52 250
Current leave payout on termination of service for 2023/24	173	4	43 250
Total	514	12	128 500

3.11 HIV/AIDS and health promotion programmes

Table 114: Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
Youth (18–35 years)	Promotion of Departmental Support Services.
Employees above the age of 35 years	Access to male and female condoms within the Department.

Table 115: Details of Health Promotion and HIV/AIDS Programmes

Question	Yes	No	Details, if yes
1. Has the Department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	Yes		Mr Honey Makgalemele, Director: Human Capital Management
2. Does the Department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	Yes		Mr Petrus Ramocha: Deputy Director Ms Mamphele Nyakale: Assistant Director Ms Mpho Ranake: Wellness Specialist 12 Wellness Champions R3 289 000
3. Has the Department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this programme.	Yes		Wellness Champions, health risk assessments, awareness, education and counselling services
4. Has the Department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	Yes		Mr Honey Makgalemele: Head Office Mr Petrus Ramocha: Head Office Ms Mamphele Nyakale: Head Office Ms Mpho Ranake: Head Office Ms Keagile Lepelle: East Corridor Ms Nancy Letswalo: North Corridor Mr Sylvester Kgalagadi: North Corridor Ms Mmasabata Dele-Ojo: South Corridor Ms Khethiwe Moiane: West Corridor Mr Xolane Gobo: West Corridor Ms Venessa Chueu: Central Corridor Ms Duduzile Dhlamini: Provincial Archives

Question	Yes	No	Details, if yes
5. Has the Department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees based on their HIV status? If so, list the employment policies/practices so reviewed.	Yes		Approved Wellness and STI, TB, HIV and AIDS policies implemented within the Department
6. Has the Department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	Yes		Approved STI, TB, HIV and AIDS policy implemented within the Department
7. Does the Department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	Yes		0 employees tested for HIV. Psychological support available to employees and their immediate families
8. Has the Department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	Yes		Organisational Climate (satisfaction) Survey

3.12 Labour relations

Table 116: Collective agreements for the period 1 April 2023 to 31 March 2024

Subject matter	Date
None	None
Total number of collective agreements	None

The following table summarises the outcome of disciplinary hearings conducted within the Department for the year under review.

Table 117: Misconduct and disciplinary hearings finalised for the period 1 April 2023 to 31 March 2024

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	0	0
Verbal warning	0	0
Written warning	0	0
Final written warning	2	40
Suspended without pay	0	0
Fine	0	0
Demotion	0	0
Dismissal	0	0
Not guilty	0	0
Case withdrawn	3	60
Total	5	100
Total number of disciplinary hearings finalised		1

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Table 118: Types of misconduct addressed at disciplinary hearings for the period 1 April 2023 to 31 March 2024

Type of misconduct	Number	% of total
Contravention of recruitment and selection policy	1	50
Rendering a post redundant	1	50
Total	2	100

Table 119: Grievances logged for the period 1 April 2023 to 31 March 2024

Grievances	Number	% of total
Number of grievances resolved	27	87
Number of grievances not resolved	4	13
Total number of grievances lodged	31	100

Table 120: Disputes logged with Councils for the period 1 April 2023 to 31 March 2024

Disputes	Number	% of total
Number of disputes upheld	0	0
Number of disputes dismissed	2	100
Total number of disputes lodged	2	100

Table 121: Strike actions for the period 1 April 2023 to 31 March 2024

Total number of persons working days lost	0
Total costs of working days lost	0
Amount recovered as a result of 'no work, no pay' (R'000)	R0

Table 122: Precautionary suspensions for the period 1 April 2023 to 31 March 2024

Number of people suspended	0
Number of people whose suspension exceeded 30 days	0
Average number of days suspended	0
Cost of suspension(R'000)	R0



3.13 Skills development

This section highlights the efforts of the Department concerning skills development.

Table 123: Training needs identified for the period 1 April 2023 to 31 March 2024

Occupational category	Gender	Number of employees as of 1 April 2023	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	26	0	Monitoring and Evaluation SAMTRAC Contracts Management	0	46
	Male	20	0			
Professionals	Female	19	0	Stakeholder Engagement Training Compulsory Induction Training	0	40
	Male	21	0			
Technicians and associate professionals	Female	82	0	Project and Event Management Training Stakeholder Engagement Training Presentation Skills Training RPL Assessment and Design and Development Training Advance Excel Training Advance Computer Training Compulsory Induction Training Advance Sign Language Training	0	161
	Male	79	0			
Clerks	Female	0	0	N/A	0	0
	Male	0	0			
Service and sales workers	Female	15	0	Riot and Crowd Control Training	0	50
	Male	35	0			
Skilled agriculture and fishery workers	Female	0	0	N/A	0	0
	Male	0	0			
Craft and related trades workers	Female	0	0	N/A	0	0
	Male	0	0			
Plant and machine operators and assemblers	Female	0	0	N/A	0	0
	Male	0	0			
Elementary occupations	Female	70	0	Evacuation Training First Aid Training	0	70
	Male	0	0			
Sub-total	Female	212	0	N/A	0	0
	Male	155	0			
Total		367	0	14 skills programmes identified	0	367

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Table 124: Training provided for the period 1 April 2023 to 31 March 2024

Occupational category	Gender	Number of employees as of 1 April 2023	Training provided within the reporting period			
			Learnerships	Skills programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	48	0	Information Security Awareness CiP Workplace Bullying Supply Chain Management Training	0	77
	Male	29	0	N/A	0	0
Professionals	Female	25	0	Workplace Bullying CiP Information Security Awareness SHE Rep Training Incident Investigation Training	0	43
	Male	18	0	N/A	0	0
Technicians and associate professionals	Female	223	0	First Aider Training Information Security Awareness Evacuation Training SHE Rep Training Basic Fire Fighter CiP Office Administration Training Workplace Bullying Incident Investigation Training Public Administration Level 7 Internal Induction Report Writing Supply Chain Management Training	0	352
	Male	129	0	N/A	0	0
Clerks	Female	48	0	Information Security Awareness Public Administration Level 6 Public Administration Level 5	0	69
	Male	21	0	N/A	0	0
Service and sales workers	Female	31	0	Public Administration Level 4 Riot and Crowd Control Training Computer Literacy Training Workplace Bullying	0	69
	Male	38	0	N/A	0	0
Skilled agriculture and fishery workers	Female	0	0	N/A	0	0
	Male	0	0	N/A	0	0

Occupational category	Gender	Number of employees as of 1 April 2023	Training provided within the reporting period			
			Learnerships	Skills programmes & other short courses	Other forms of training	Total
Craft and related trades workers	Female	0	0	N/A	0	0
	Male	0	0	N/A	0	0
Plant and machine operators and assemblers	Female	0	0	N/A	0	0
	Male	0	0	N/A	0	0
Elementary occupations	Female	20	0	Computer Literacy Training Office Administration Training Public Administration Level 5 Workplace Bullying Basic Fire Fighter Incident Investigation Training Report Writing	0	24
	Male	4	0	N/A	0	0
Sub-total	Female	395	0	0	0	0
	Male	239	0	0	0	0
Total		634	0	16 training programmes provided		634

3.14 Injury on duty

The following tables provide basic information on injury on duty.

Table 125: Injury on duty for the period 1 April 2023 to 31 March 2024

Nature of injury on duty	Number	% of total
Required basic medical attention only	0	0
Temporary total disablement	0	0
Permanent disablement	0	0
Fatal	0	0
Total	0	0

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3.15 Utilisation of consultants

The following tables relate information on the utilisation of consultants in the Department. In terms of the Public Service Regulations, 'consultant' means a natural or juristic person or a partnership who or which provides in terms of a specific contract on an ad hoc basis any of the following professional services to a Department against remuneration received from any source:

- The rendering of expert advice
- The drafting of proposals for the execution of specific tasks
- The execution of a specific task which is of a technical or intellectual nature but excludes an employee of a Department.

Table 126: Report on consultant appointments using appropriated funds for the period 1 April 2023 to 31 March 2024

Project title	Total number of consultants that worked on project	Duration (workdays)	Contract value in Rand
N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A

Total number of projects	Total individual consultants	Total duration workdays	Total contract value in Rand
N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A

Table 127: Analysis of consultant appointments using appropriated funds in terms of historically disadvantaged individuals (HDIs) for the period 1 April 2023 to 31 March 2024

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that worked on the project
N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A

Table 128: Report on consultant appointments using Donor funds for the period 1 April 2023 to 31 March 2024

Project title	Total number of consultants that worked on project	Duration (workdays)	Donor and contract value in Rand
N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A

Total number of projects	Total individual consultants	Total duration workdays	Total contract value in Rand
N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A

Table 129: Analysis of consultant appointments using donor funds in terms of historically disadvantaged individuals (HDIs) for the period 1 April 2023 to 31 March 2024

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that worked on the project
N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A

3.16 Severance packages

Table 130: Granting of employee-initiated severance packages for the period 1 April 2023 to 31 March 2024

Salary band	Number of applications received	Number of applications referred to the MPSA	Number of applications supported by MPSA	Number of packages approved by the Department
Lower skilled (Levels 1-2)	0	0	0	0
Skilled (Levels 3-5)	0	0	0	0
Highly skilled production (Levels 6-8)	0	0	0	0
Highly skilled supervision (Levels 9-12)	0	0	0	0
Senior management (Levels 13-16)	0	0	0	0
Total	0	0	0	0



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HOLLYWOODBETS COSAFA
WOMEN'S CHAMPIONSHIP 2023



HOLLYWOODBETS COSAFA
WOMEN'S CHAMPIONSHIP

SECTION E PFMA COMPLIANCE REPORT



1. IRREGULAR, FRUITLESS AND WASTEFUL, UNAUTHORISED EXPENDITURE AND MATERIAL LOSSES

1.1 Irregular expenditure

a) Reconciliation of irregular expenditure

Description	2023/24	2022/23
	R'000	R'000
Opening balance	701 160	691 370
Adjustment to opening balance:	-	-
Opening balance as restated	701 160	691 370
Add: Irregular expenditure confirmed	2 736	9 790
Less: Irregular expenditure condoned	-	-
Less: Irregular expenditure not condoned and removed	-	-
Less: Irregular expenditure recoverable ¹	-	-
Less: Irregular expenditure not recoverable and written off	-	-
Closing balance	703 896	701 160

Reconciling notes

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure that was under assessment		4 737
Irregular expenditure that relates to the prior year and identified in the current year		-
Irregular expenditure for the current year	2 736	5 053
Total	2 736	9 790

b) Details of irregular expenditure (under assessment, determination, and investigation)

Description ²	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure under assessment	1 771	-
Irregular expenditure under determination	-	-
Irregular expenditure under investigation	-	-
Total	1 771	-

¹ Transfer to receivables

² Group similar items

c) Details of irregular expenditure condoned

None

d) Details of irregular expenditure removed - (not condoned)

None

e) Details of irregular expenditure recoverable

None

f) Details of irregular expenditure written off (irrecoverable)

None

g) Details of non-compliance cases where an institution is involved in an inter-institutional arrangement (where such institution is not responsible for the non-compliance)

None

h) Details of irregular expenditure cases where an institution is involved in an inter-institutional arrangement (where such institution is responsible for the non-compliance)³

None

i) Details of disciplinary or criminal steps taken as a result of irregular expenditure

None

1.2 Fruitless and wasteful expenditure**a) Reconciliation of fruitless and wasteful expenditure**

Description	2023/2024	2022/2023
	R'000	R'000
Opening balance	507	502
Adjustment to opening balance	-	-
Opening balance as restated	507	502
Add: Fruitless and wasteful expenditure confirmed	18	5
Less: Fruitless and wasteful expenditure recoverable ⁴	-	-
Less: Fruitless and wasteful expenditure not recoverable and written off	-	-
Closing balance	523	507

³ Refer to paragraphs 3.12, 3.13 and 3.14 of Annexure A (PFMA Compliance and Reporting Framework) to National Treasury Instruction No. 4 of 2022/2023

⁴ Transfer to receivables

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Reconciling notes

Description	2023/24	2022/23
	R'000	R'000
Fruitless and wasteful expenditure that was under assessment	-	-
Fruitless and wasteful expenditure that relates to the prior year and identified in the current year	-	-
Fruitless and wasteful expenditure for the current year	16	5
Total	16	5

b) Details of fruitless and wasteful expenditure (under assessment, determination, and investigation)

None

c) Details of fruitless and wasteful expenditure recoverable

None

d) Details of fruitless and wasteful expenditure not recoverable and written off

None

e) Details of disciplinary or criminal steps taken as a result of fruitless and wasteful expenditure

None

1.3 Unauthorised expenditure

The Department did not incur any unauthorised expenditure in the period under review.



2. LATE AND/OR NON-PAYMENT OF SUPPLIERS

Description	Number of invoices	Consolidated value
		R'000
Valid Invoices received	1 570	575 150
Invoices paid within 30 days or agreed period	1557	574 715
Invoices paid after 30 days or agreed period	13	435 443
Invoices older than 30 days or agreed period (unpaid and without dispute)	3	1 427
Invoices older than 30 days or agreed period (unpaid and in dispute)	-	-

The 3 invoices not paid older than 30 days were due to a service provider which was under liquidation, the matter has been resolved in April 2024 and the outstanding amounts were paid.

3. SUPPLY CHAIN MANAGEMENT

3.1 Procurement by other means

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Tri-Colour international games, participation in Italy	ZT Travel	Deviation from competitive bidding	4251116423	8 795
Tri-Colour international games, participation in Italy	ZT Travel	Deviation from competitive bidding	Sundry Payment	3 980
Legal Services	Meshack Henryang Nchupetsang	Continuation of Service	4550291433	350
Total				13 125

3.2 Contract variations and expansions

Project description	Name of supplier	Contract modification type	Contract number	Original contract value	Value of previous variation/s	Value of variation
				R'000	R'000	R'000
Tour to Egypt by executive management	Zenzle Nyambi Holdings investment	Variation	4550292638	418	N/A	220
Women's Day Transport for Non-employees	JET A-1 LUXURY TOUR	Variation	4550293569	649	N/A	237
Total				1 057	N/a	437

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GAUTENG
 PROVINCIAL GOVERNMENT
 REPUBLIC OF SOUTH AFRICA

DATE: 12/10/2018

PAYEE: MAMELODI Sundowns

AMOUNT: SEVEN THOUSAND RANDS
R7 000.00

4654645 6 5444654 654 446

SECTION F FINANCIAL INFORMATION



GAUTENG
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DATE: 20. Feb 2024

PAYEE: MAME LODI Bundowns

AMOUNT: SEVEN THOUSAND RANDS
R7 000.00

4654645 6 5444654 654 446

Report of the auditor-general to the Gauteng Provincial Legislature on vote no. 12: Gauteng Department of Sport, Arts, Culture and Recreation

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Gauteng Department of Sport, Arts, Culture and Recreation set out on pages 331 to 379, which comprise the appropriation statement, statement of financial position as at 31 March 2024, statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion; the financial statements present fairly, in all material respects, the financial position of the Gauteng Department of Sport, Arts, Culture and Recreation as at 31 March 2024 and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) prescribed by National Treasury and the requirements of the Public Finance Management Act 1 of 1999 (PFMA) and Division of Revenue Act 5 of 2023 (Dora).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the responsibilities of the auditor-general for the audit of the financial statements section of my report.
4. I am independent of the Department in accordance with the International Ethics Standards Board for Accountants' *International code of ethics for professional accountants (including International Independence Standards)* (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Emphasis of matters

6. I draw attention to the matter below. My opinion is not modified in respect of this matter.

Late payment of transfers by the Department

7. As disclosed in note 7 to the financial statements, the Department made transfer payments amounting to R377 703 000 to non -profit institutions and municipalities to implement its mandate, 13% of these transfers were paid late in March 2024 resulting in some projects not implemented.

Material uncertainty relating to contingent liabilities

8. As disclosed in note 18 to the financial statements, the Department is the defendant in various lawsuits and labour disputes amounting to R13 599 000. The ultimate outcome of the matters cannot presently be determined and no provision for any liability that may result has been made in the financial statements.

Other matter

9. I draw attention to the matter below. My opinion is not modified in respect of this matter.

Unaudited supplementary schedules

10. The supplementary information set out on pages 380 to 404 does not form part of the financial statements and is presented as additional information. We have not audited these schedules and, accordingly, we do not express an opinion on them.

Responsibilities of the accounting officer for the financial statements

11. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS and the requirements of the PFMA and DORA; and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
12. In preparing the financial statements, the accounting officer is responsible for assessing the Department's ability to continue as a going concern; disclosing, as applicable, matters relating to going concern; and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the Department or to cease operations, or has no realistic alternative but to do so.

Responsibilities of the auditor-general for the audit of the financial statements

13. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error; and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
14. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report. This description, which is located at page 326, forms part of my auditor's report.

Report on the annual performance report

15. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance information against predetermined objectives for the selected material performance indicators presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.
16. I selected the following material performance indicators related to cultural affairs presented in the annual performance report for the year ended 31 March 2024. I selected those indicators that measure the Department's performance on its primary mandated functions and that are of significant national, community or public interest.
 - Number of women trained in the Basetsana scriptwriting and directing workshop
 - Number of youth clubs implementing arts and culture programmes
 - Number of job opportunities created through cultural affairs programmes
 - Number of arts and culture living legends supported (non-cumulative)
 - Number of arts and culture organisations financially supported
 - Number of sport and recreation organisations financially supported

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- Number of practitioners benefitting from capacity building opportunities
 - Number of emerging creatives trained through mentorship programmes
 - Number of arts and culture events financially supported
 - Number of artists supported to access digital music platforms
 - Number of live music initiatives supported
 - Number of computerised images developers supported
 - Number of visual arts programmes implemented in public spaces
 - Number of Gauteng arts and culture flagship programmes implemented with MGE
 - Number of monuments supported (non-cumulative)
 - Number of plaques for statues of colonialism erected
 - Number of heritage sites provisionally declared
 - Number of national and historical days celebrated
 - Number of significant days commemorated
 - Number of public awareness activations on The "I Am The Flag" campaign (sector indicator)
 - Number of community conversations/dialogues implemented to foster social interaction per year (sector indicator)
 - Number of multilingualism awareness campaigns conducted
 - Number of documents translated
 - Number of market access initiatives implemented
17. I evaluated the reported performance information for the selected material performance indicators against the criteria developed from the performance management and reporting framework, as defined in the general notice. When an annual performance report is prepared using these criteria, it provides useful and reliable information and insights to users on the Department's planning and delivery on its mandate and objectives.
18. I performed procedures to test whether:
- the indicators used for planning and reporting on performance can be linked directly to the Department's mandate and the achievement of its planned objectives
 - all the indicators relevant for measuring the Department's performance against its primary mandated and prioritised functions and planned objectives are included
 - the indicators are well defined to ensure that they are easy to understand and can be applied consistently, as well as verifiable so that I can confirm the methods and processes to be used for measuring achievements
 - the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated
 - the indicators and targets reported on in the annual performance report are the same as those committed to in the approved initial or revised planning documents
 - there is adequate supporting evidence for the achievements reported and for the reasons provided for any over- or underachievement of targets.
19. I performed the procedures to report material findings only; and not to express an assurance opinion or conclusion.

20. The material finding on the reported performance information for the selected material indicator is as follows:

Number of job opportunities created through cultural affairs programmes

21. An achievement of 1 124 was reported against a target of 7 000. However, the audit evidence did not support this achievement. I could not determine the actual achievement, but I estimated it to be materially more than reported. Consequently, it is likely that the achievement against the target was better than reported.

Other matters

22. I draw attention to the matters below.

Achievement of planned targets

23. The annual performance report includes information on reported achievements against planned targets and provides explanations for over- or under-achievements. This information should be considered in the context of the material findings on the reported performance information.

24. The table that follows provides information on the achievement of planned targets and lists the key indicators that were not achieved as reported in the annual performance report. The reasons for any under-achievement of targets are included in the annual performance report on pages 69 to 111.

<i>Targets achieved: 72%</i>		
<i>Budget spent: 91,7%</i>		
Key indicator not achieved	Planned target	Reported achievement
Number of job opportunities created through cultural affairs programmes	7000	1124
Number of arts and culture organisations financially supported	45	44
Number of sport and recreation organisations financially supported	45	42
Number of visual arts programmes implemented in public spaces	5	2
Number of Gauteng arts and culture flagship programmes implemented with MGE	4	2
Number of multilingualism awareness campaigns conducted	16	15

Material misstatements

25. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information for "Number of job opportunities created" through cultural affairs programme. Management did not correct all of the misstatements and I reported material findings in this regard.

Report on compliance with legislation

26. In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the Department's compliance with legislation.
27. I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.
28. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the Department, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.
29. The material findings on compliance with the selected legislative requirements, presented per compliance theme, are as follows:

Annual financial statements

30. The financial statements submitted for auditing were not prepared in accordance with the prescribed financial reporting framework and/or supported by full and proper records, as required by section 40(1) (a) and (b) of the PFMA. Material misstatements of disclosure items identified by the auditors in the submitted financial statement were corrected, resulting in the financial statements receiving an unqualified opinion.

Expenditure management

31. Effective and appropriate steps were not taken to prevent irregular expenditure, as disclosed in note 23 to the annual financial statements, as required by section 38(1)(c)(i) of the PFMA and treasury regulation 9.1.1. The majority of the irregular expenditure was caused by expired contracts.

Consequence management

32. Disciplinary steps were not taken against the officials who had incurred and/or permitted irregular expenditure, as required by section 38(1)(h)(ii) of the PFMA.

Procurement and contract management

33. Some of the goods and services of a transaction value above R1 000 000 were procured without inviting competitive bids and/or deviations were approved by the accounting officer but it was practical to invite competitive bids, as required by Treasury Regulation 16A6.1, paragraph 3.3.1 of NTI 02 of 2021/22, paragraph 4.1 of NTI 03 of 2021/22 and TR 16A6.4. Similar non-compliance was also reported in the prior year.

Other information in the annual report

34. The accounting officer is responsible for the other information included in the annual report which includes the audit committee's report. The other information referred to does not include the financial statements, the auditor's report and those selected material indicators in the scoped-in programme presented in the annual performance report that have been specifically reported on in this auditor's report.
35. My opinion on the financial statements, the report on the audit of the annual performance report and the report on compliance with legislation do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.
36. My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with the financial statements and the selected material indicators in the scoped-in programme presented in the annual performance report or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
37. I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information, and I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

Internal control deficiencies

38. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.
39. The matters reported below are limited to the significant internal control deficiencies that resulted in the findings on the selected material indicators included in the annual performance report and the material findings on compliance with legislation included in this report.
40. Senior management did not adequately monitor established controls and action plans to ensure that the financial and performance reports were supported by complete, relevant and accurate information, and that laws and regulations were complied with.
41. The accounting officer did not implement disciplinary actions for all investigated instances of irregular expenditure.

Auditor-General

Johannesburg
31 July 2024



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Annexure to the auditor's report

The annexure includes the following:

- The auditor-general's responsibility for the audit
- The selected legislative requirements for compliance testing

Auditor-general's responsibility for the audit

Professional judgement and professional scepticism

As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for selected material performance indicators and on the Department's compliance with selected requirements in key legislation.

Financial statements

In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:

- identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the Department's internal control
- evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made
- conclude on the appropriateness of the use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the Department to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a Department to cease operating as a going concern
- evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

Communication with those charged with governance

I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence and communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

Compliance with legislation – selected legislative requirements

The selected legislative requirements are as follows:

Legislation	Sections or regulations
Public Finance Management Act 1 of 1999	Sections 38(1)(b); 38(1)(c)(ii) Sections 38(1)(d); 38(1)(h)(iii); 39(1)(a); 39(2)(a) Sections 40(1)(a) and (b); 40(1)(c)(i) Sections 43(4); 44; 45(b); 57(b)
Treasury Regulations	Regulations 4.1.1; 4.1.3; 5.1.1; 5.2.1; 5.2.3(a); 5.2.3(d) Regulations 5.3.1; 6.3.1(a)-(d); 6.4.1(b) Regulations 8.1.1; 8.2.1; 8.2.2; 8.2.3; 8.4.1; 9.1.1; 9.1.4 Regulations 10.1.1(a); 10.1.2 Regulations 12.5.1; 15.10.1.2(c) Regulations 16A3.2 (fairness); 16A3.2(a); 16A6.1 Regulations 16A6.2(a) and (b); 16A6.3(a)-(c); 16A6.3(a)(i) Regulation 16A6.3(e) Regulations 16A6.4; 16A6.5; 16A6.6; 16A7.1 Regulations 16A8.3; 16A8.4 Regulations 16A9.1; 16A9.1(d)-(f); 16A9.2(a)(i) Regulations 17.1.1; 18.2; 19.8.4
Division of Revenue Act 5 of 2023	Sections 11(6)(a); 12(5) Sections 16(1); 16(3) / 16(3)(a)(i)
Construction Industry Development Board Act 38 of 2000	Section 18(1)
Construction Industry Development Board Regulations	Regulations 17; 25(7A)
Preferential Procurement Policy Framework Act 5 of 2000	Section 2.1(a), (b) and (f)
Preferential Procurement Regulations of 2011	Regulation 8.2 Regulation 9.1
Preferential Procurement Regulations of 2017	Regulations 4.1; 4.2; 5.1; 5.3; 5.6; 5.7 Regulation 6.8 Regulation 7.8 Regulations 8.2; 8.5; 9.1; 10.1; 10.2; 11.1
Preferential Procurement Regulations of 2022	Regulation 4.4
State Information Technology Agency Act 88 of 1998	Section 7(3)
NT SCM Instruction Note 4 of 2015-16	Par. 3.4
NT SCM Instruction Note 4A of 2016-17	Par. 6

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Legislation	Sections or regulations
NT SCM Instruction Note 7 of 2017-18	Par. 4.3
NT SCM Instruction Note 5 of 2020-21	Par. 4.8; 4.9; 5.3
Erratum NT SCM Instruction Note 5 of 2020-21	Par. 1; 2
Second amendment to NT SCM Instruction Note 5 of 2020-21	Par. 1
NT Instruction Note 11 of 2020-21	Par. 3.1; 3.4(b); 3.9
PFMA Instruction Note 1 of 2021-22	Par. 4.1
NT SCM Instruction Note 2 of 2021-22	Par. 3.2.1; 3.2.4; 3.2.4(b); 3.3.1
PFMA SCM Instruction Note 3 of 2021-22	Par. 4.1; 4.2(b); 4.3; 4.4
PFMA Instruction Note 3 of 2021-22	Par. 4.2(b)
Public Service Regulations of 2016	Regulation 25(1)(e)(i) and (ii) Regulation 18(1)(2)
Practice Note 5 of 2009-10	Par. 3.3
Prevention and Combating of Corrupt Activities Act 12 of 2004	Section 34(1)
SBD 6.2 issued in 2015/16	



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GAUTENG PROVINCE

Department of Sport, Arts, Culture & Recreation
Vote No. 12

Annual Financial Statements

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Appropriation Statement

Appropriation per programme									
2023/24									
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Programme									
1. Administration	199 716	-	(15 977)	183 739	172 722	11 017	94,0%	155 165	147 698
2. Cultural Affairs	249 241	-	5 090	254 331	233 176	21 155	91,7%	205 634	174 911
3. Library and Archives Services	308 676	-	(3 175)	305 501	283 398	22 103	92,8%	302 839	260 515
4. Sport and Recreation	364 895	-	14 062	378 957	369 093	9 864	97,4%	304 532	268 287
Subtotal	1 122 528	-	-	1 122 528	1 058 389	64 139	94,3%	968 170	851 412
Statutory Appropriation									
Provincial equitable share									
Total				1 122 528				968 170	
ADD									
Departmental receipts				716				589	
Actual amounts per statement of financial performance (total revenue)				1 123 244				968 759	
Prior year unauthorised expenditure approved without funding									851 412
Actual amounts per statement of financial performance (Total expenditure)				1 058 389					



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Appropriation Statement

Appropriation per economic classification									
2023/24									
Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure	
R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Economic classification									
Current payments	685 964	(933)	680 633	648 664	31 969	95,3%	614 919	535 413	
Compensation of employees	313 371	4 535	317 906	308 581	9 325	97,1%	287 194	266 617	
Goods and services	372 590	(5 478)	362 714	340 072	22 642	93,8%	327 720	268 791	
Interest and rent on land	3	10	13	16	(3)	123,1%	5	5	
Transfers and subsidies	393 465	(19 067)	378 796	377 703	1 093	99,7%	309 434	281 599	
Provinces and municipalities	194 822	898	195 720	195 720	-	100,0%	205 576	195 436	
Departmental agencies and accounts	40 087	10 000	50 087	50 087	-	100,0%	41 169	41 169	
Non-profit institutions	155 376	(30 000)	129 774	129 715	59	100,0%	58 739	42 163	
Households	3 180	35	3 215	2 181	1 034	67,8%	3 950	2 831	
Payments for capital assets	43 099	20 000	63 099	32 017	31 082	50,7%	43 752	34 335	
Buildings and other fixed structures	29 780	-	29 780	24 763	5 017	83,2%	23 635	16 080	
Machinery and equipment	13 055	20 000	33 055	7 264	25 801	22,0%	20 117	18 255	
Intangible assets	264	-	264	-	264	-	-	-	
Payments for financial assets	-	-	-	-	-	-	65	65	
Total	1 122 528	-	1 122 528	1 068 369	64 139	94,3%	968 170	851 412	

Appropriation Statement

Programme 1: ADMINISTRATION	2023/24						2022/23		
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
Sub programme	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Office of the MEC	14 862	542	-	15 404	13 599	1 805	88,3%	12 345	10 994
2. Administration	184 854	(542)	(15 977)	168 335	159 123	9 212	94,5%	142 820	136 704
Total for sub programmes	199 716	-	(15 977)	183 739	172 722	11 017	94,0%	155 165	147 698
Economic classification									
Current payments	188 796	-	(15 977)	172 819	166 683	6 138	96,4%	139 412	133 095
Compensation of employees	124 015	4 570	(10 126)	118 459	118 459	-	100,0%	102 460	102 461
Goods and services	64 780	(4 570)	(5 851)	54 359	48 223	6 136	88,7%	36 950	30 632
Interest and rent on land	1	-	-	1	1	-	100,0%	2	2
Transfers and subsidies	2 099	-	-	2 099	1 527	572	72,7%	2 986	1 920
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 099	-	-	2 099	1 527	572	72,7%	2 986	1 920
Payments for capital assets	8 821	-	-	8 821	4 512	4 309	51,2%	12 715	12 631
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 821	-	-	8 821	4 512	4 309	51,2%	12 715	12 631
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	52	52
Total	199 716	-	(15 977)	183 739	172 722	11 017	94,0%	155 165	147 698

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Appropriation Statement

Programme 2: CULTURAL AFFAIRS	2023/24						2022/23		
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
Sub-programme	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Management	10 007	(1 358)	-	8 649	8 649	-	100,0%	9 339	8 152
2. Arts & Culture	187 092	7 821	6 334	201 247	180 312	20 935	89,6%	153 217	137 651
3. Heritage Resource Services	48 405	(8 521)	(1 244)	38 640	38 420	220	99,4%	39 381	26 288
4. Language Services	3 737	2 058	-	5 795	5 795	-	100,0%	3 697	2 820
Total for sub-programmes	249 241	-	5 090	254 331	233 176	21 155	91,7%	205 634	174 911
Economic classification									
Current payments	149 483	(898)	6 753	155 338	155 338	-	100,0%	145 485	124 891
Compensation of employees	57 685	-	5 593	63 278	63 277	1	100,0%	55 926	53 932
Goods and services	91 798	(898)	1 160	92 060	92 058	2	100,0%	89 559	70 959
Interest and rent on land	-	-	-	-	3	(3)	-	-	-
Transfers and subsidies	96 523	(19 102)	(419)	77 002	76 977	25	100,0%	56 126	48 599
Provinces and municipalities	2 029	898	-	2 927	2 927	-	100,0%	2 927	-
Departmental agencies and accounts	40 087	10 000	-	50 087	50 087	-	100,0%	41 169	41 169
Non-profit institutions	54 280	(30 000)	(419)	23 861	23 836	25	99,9%	11 902	7 322
Households	127	-	-	127	127	-	100,0%	128	108
Payments for capital assets	3 235	20 000	(1 244)	21 991	861	21 130	3,9%	4 022	1 424
Buildings and other fixed structures	1 685	-	(1 244)	441	441	-	100,0%	1 685	-
Machinery and equipment	1 550	20 000	-	21 550	420	21 130	2,0%	2 337	1 424
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	249 241	-	5 090	254 331	233 176	21 155	91,7%	205 634	174 911

Appropriation Statement

Programme 3: LIBRARY AND ARCHIVES SERVICES	2023/24						2022/23		
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
Sub programme	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Management	7 987	-	(962)	7 025	6 693	332	95,3%	7 419	5 534
2. Library services	285 552	(495)	(990)	284 067	262 655	21 412	92,5%	281 883	241 747
3. Archives	15 137	495	(1 223)	14 409	14 050	359	97,5%	13 537	13 234
Total for sub programmes	308 676	-	(3 175)	305 501	283 398	22 103	92,8%	302 839	260 515
Economic classification									
Current payments	99 325	(35)	(7 723)	91 567	70 394	21 173	76,9%	88 807	59 196
Compensation of employees	34 440	(35)	(5 213)	29 192	24 015	5 177	82,3%	28 131	21 094
Goods and services	64 883	(10)	(2 510)	62 363	46 367	15 996	74,4%	60 673	38 099
Interest and rent on land	2	10	-	12	12	-	100,0%	3	3
Transfers and subsidies	197 026	35	(990)	196 071	195 608	463	99,8%	206 707	197 994
Provinces and municipalities	192 793	-	-	192 793	192 793	-	100,0%	202 649	195 436
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	3 500	-	(990)	2 510	2 510	-	100,0%	3 500	2 000
Households	733	35	-	768	305	463	39,8%	558	558
Payments for capital assets	12 325	-	5 538	17 863	17 396	468	97,4%	7 322	3 321
Buildings and other fixed structures	11 261	-	5 786	17 047	17 048	(1)	100,0%	5 450	2 250
Machinery and equipment	800	-	(248)	552	348	204	63,0%	1 872	1 071
Intangible assets	264	-	-	264	-	264	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	3	3
Total	308 676	-	(3 175)	305 501	283 398	22 103	92,8%	302 839	260 515

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Programme 4: SPORT AND RECREATION	2023/24						2022/23		
	Approved Budget R'000	Shifting of Funds R'000	Virement R'000	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of Final budget %	Final Budget R'000	Actual expenditure R'000
Sub programme	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Management	13 171	(883)	-	12 288	12 130	158	98,7%	12 594	12 558
2. Sport	152 487	(1 378)	3 077	154 186	145 741	8 445	94,5%	104 777	84 397
3. Recreation	111 172	15 683	10 985	137 840	138 139	(299)	100,2%	132 909	127 392
4. School Sports	88 065	(13 422)	-	74 643	73 083	1 560	97,9%	54 152	43 941
Total for sub programmes	364 895	-	14 062	378 957	369 093	9 864	97,4%	304 532	268 288
Economic classification									
Current payments	248 360	-	12 549	260 909	256 254	4 655	98,2%	241 214	218 234
Compensation of employees	97 231	-	9 746	106 977	102 830	4 147	96,1%	100 676	89 131
Goods and services	151 129	-	2 803	153 932	153 424	508	99,7%	140 538	129 103
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	97 817	-	5 807	103 624	103 591	33	100,0%	43 615	33 086
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	97 596	-	5 807	103 403	103 359	34	100,0%	43 337	32 841
Households	221	-	-	221	222	(1)	100,5%	278	244
Payments for capital assets	18 718	-	(4 294)	14 424	9 248	5 176	64,1%	19 693	16 958
Buildings and other fixed structures	16 834	-	(4 542)	12 292	7 274	5 018	59,2%	16 500	13 830
Machinery and equipment	1 884	-	248	2 132	1 974	158	92,6%	3 193	3 128
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	10	-	-	10	10
Total	364 895	-	14 062	378 957	369 093	9 864	97,4%	304 532	268 288

1. Detail of transfers and subsidies as per Appropriation Act (after Virement):

Detail of these transactions can be viewed in the note on Transfers and Subsidies, and Annexure 1A-H of the Annual Financial Statements.

2. Detail of specifically and exclusively appropriated amounts voted (after Virement):

Detail of these transactions can be viewed in the note on Annual Appropriation to the Annual Financial Statements.

3. Detail on payments for financial assets

Detail of these transactions can be viewed in the note on Payments for financial assets to the Annual Financial Statements.

4. Explanations of material variances from Amounts Voted (after Virement)

4.1 Per programme

Sub-programme	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
Programme 1	183 739	172 722	11 017	6,00%
Programme 2	254 331	233 176	21 155	8,32%
Programme 3	305 501	283 398	22 103	7,24%
Programme 4	378 967	369 093	9 864	2,60%
Total	1 122 528	1 058 385	64 139	5,70%

Programme 1

The operational costs were underspend as the cost containment implementation e.g. catering, audit costs, government transport and venues and facilities. On payment for capital assets the Department was unable to purchase the required desktops and office furniture in time for delivery before year end.

Programme 2

The underspending is due to Gig trucks ordered and partially delivered but not confirmed for payment at year end. This fund has been requested to be rolled over.

Programme 3

The delays in filling of vacant posts resulted in an underspend on compensation of employees, both for the equitable share and the conditional grant.

The Department also underspend on goods and services for Community Library Services Grant programmes and projects due to the nature of the items that required an acquisition process that was not completed at year end. This includes bulk buying of computer equipment, learning material, consumables and library books for municipal libraries, e-books subscription and operationalisation costs of new libraries.

Programme 4

The delays in filling of vacant posts and procurement of goods and services for Mass Participation Sport Development Grant programmes and projects resulted in an underspend in the conditional grant.

The procurement process (tender process) for artificial turfs was not concluded at year end and the funds could not be spend on payments for capital assets.

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4.2 Per economic classification

Economic classification	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
Current payments	680 633	648 669	31 964	4,70%
Compensation of employees	317 906	308 581	9 325	2,93%
Goods and services	362 714	340 072	22 642	6,24%
Interest and rent on land	13	16	(3)	(23,08)%
Transfers and subsidies	378 796	377 703	1 093	0,29%
Provinces and municipalities	195 720	195 720	-	0,00%
Departmental agencies and accounts	50 087	50 087	-	0,00%
Non-profit institutions	129 774	129 715	59	0,06%
Households	3 215	2 181	1 034	32,16%
Payments for capital assets	63 099	32 017	31 082	49,26%
Buildings and other fixed structures	29 780	24 763	5 017	16,84%
Machinery and equipment	33 055	7 254	25 801	78,05%
Intangible assets	264	-	264	100,00%
Payments for financial assets	-	-	-	0,00%
Total	1 122 528	1 058 385	64 143	5,70%

The delays in filling of vacant posts in Library and information services, as well as the Mass Participation Sport Development Grant posts, Procurement processes for goods and services for Community Library Services Grant, and the delays in procurement of laptops, desktops, office furniture, artificial turfs and Gig trucks not paid, resulted in the underspend in goods and services as well as payments for capital assets.

Notes to the Appropriation Statement

4.3 Per conditional grant

	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	R'000
Recapitalisation of community libraries conditional grant	163 732	144 033	19 699	12,03%
Mass participation and sport development grant	120 650	112 773	7 877	6,53%
Total	284 382	256 806	27 576	

The underspending is due to delays in the filling of the Conditional grant posts, and delays in the procurement processes for good and services required for the programmes and projects to be implemented.

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Statement of Financial Performance

	Note	2023/24	2022/23
		R'000	R'000
REVENUE			
Annual appropriation	1	1 122 528	968 169
Departmental revenue	2	716	589
TOTAL REVENUE		1 123 244	968 758
EXPENDITURE			
Current expenditure		648 670	535 413
Compensation of employees	3	308 581	266 621
Goods and services	4	340 073	268 787
Interest and rent on land	5	16	5
Transfers and subsidies		377 703	281 598
Transfers and subsidies	7	377 703	281 598
Expenditure for capital assets		32 016	34 334
Tangible assets	8	32 016	34 334
Intangible assets	8	-	-
Unauthorised expenditure approved without funding		-	-
Payments for financial assets	6	-	66
TOTAL EXPENDITURE		1 058 389	851 411
SURPLUS/(DEFICIT) FOR THE YEAR		64 855	117 347
Voted funds		64 139	116 758
Annual appropriation		36 563	66 359
Conditional grants		27 576	50 399
Departmental revenue	13	716	589
SURPLUS/(DEFICIT) FOR THE YEAR		64 855	117 347

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Statement of Financial Position

	Note	2023/24	2022/23
		R'000	R'000
ASSETS			
Current assets		55 773	117 983
Cash and cash equivalents	9	55 200	117 749
Prepayments and advances	10	28	30
Receivables	11	545	204
Non-current assets		437	206
Prepayments and advances	10	-	-
Receivables	11	437	206
TOTAL ASSETS		56 210	118 189
LIABILITIES			
Current liabilities		55 198	116 300
Voted funds to be surrendered to the Revenue Fund	12	54 657	115 737
Departmental revenue and surrendered to the Revenue Fund	13	183	9
Payables	14	358	554
Non-current liabilities			
Payables	15	934	1 860
TOTAL LIABILITIES		56 132	118 160
NET ASSETS		78	29
Represented by:			
Recoverable revenue		78	29
Unauthorised expenditure		-	-
Total		78	29

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Statement of Changes in Net Assets

	Note	2023/24	2022/23
		R'000	R'000
Recoverable revenue			
Opening balance		29	29
Transfers:		49	-
Irrecoverable amounts written off	6.1	-	66
Debts revised		49	(66)
Closing balance		78	29
Total		78	29

Cash Flow Statement

	Note	2023/24	2022/23
		R'000	R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		1 114 783	968 758
Annual appropriated funds received	1.1	1 114 067	968 169
Departmental revenue received	2	716	587
Interest received	2.3	-	2
Net (increase)/decrease in working capital		(535)	(5 428)
Surrendered to Revenue Fund		(117 300)	(294 800)
Current payments		(648 654)	(535 408)
Interest paid	5	(16)	(5)
Payments for financial assets		-	(66)
Transfers and subsidies paid		(377 703)	(281 598)
Net cash flow available from operating activities	23	(29 425)	(148 547)
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	8	(32 016)	(34 334)
(Increase)/decrease in non-current receivables	11	(231)	18
Net cash flows from investing activities	16	(32 247)	(34 316)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		49	-
Increase/(decrease) in non-current payables		(926)	360
Net cash flows from financing activities		(877)	360
Net increase/(decrease) in cash and cash equivalents		(62 549)	(182 503)
Cash and cash equivalents at beginning of period		117 749	300 252
Cash and cash equivalents at end of period	17	55 200	117 749

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PART A: ACCOUNTING POLICIES

Summary of significant accounting policies

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the Department's primary and secondary information.

The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation.

Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.

1 Basis of preparation

The financial statements have been prepared in accordance with the Modified Cash Standard.

2 Going concern

The financial statements have been on a going concern basis.

3 Presentation currency

Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the Department.

5.1 Rounding

Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).

5 Comparative information

5.1 Prior period comparative information

Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.

5.2 Current year comparison with budget

A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.

6 Revenue

6.1 Appropriated funds

Appropriated funds comprise of Departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation).

Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective.

Appropriated funds are measured at the amount receivable.

The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.

6.2	<p>Departmental revenue</p> <p>Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.</p> <p>Departmental revenue is measured at the cash amount received.</p> <p>In-kind donations received are recorded in the notes to the financial statements on the date of receipt and are measured at fair value.</p> <p>Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.</p>
6.3	<p>Accrued Departmental revenue</p> <p>Accruals in respect of Departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:</p> <ul style="list-style-type: none"> • it is probable that the economic benefits or service potential associated with the transaction will flow to the Department; and • the amount of revenue can be measured reliably. <p>The accrued revenue is measured at the fair value of the consideration receivable.</p> <p>Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents.</p> <p>Write-offs are made according to the Department's debt write-off policy.</p>
7.	<p>Expenditure</p>
7.1	<p>Compensation of employees</p>
7.1.1	<p>Salaries and wages</p> <p>Salaries and wages are recognised in the statement of financial performance on the date of payment.</p>
7.1.2	<p>Social contributions</p> <p>Social contributions made by the Department in respect of current employees are recognised in the statement of financial performance on the date of payment.</p> <p>Social contributions made by the Department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.</p>
7.2	<p>Other expenditure</p> <p>Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.</p> <p>Donations made in kind are recorded in the notes to the financial statements on the date of transfer and are measured at cost or fair value.</p>
7.3	<p>Accruals and payables not recognised</p> <p>Accruals and payables not recognised are recorded in the notes to the financial statements at cost or fair value at the reporting date.</p>
7.4	<p>Leases</p>
7.4.1	<p>Operating leases</p> <p>Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. Operating lease payments received are recognised as Departmental revenue.</p> <p>The operating lease commitments are recorded in the notes to the financial statements.</p>

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7.4.2	Finance leases
	Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment. Finance lease payments received are recognised as Departmental revenue.
	The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.
	Finance lease assets acquired at the commencement of the lease term are recorded and measured at the lower of: <ul style="list-style-type: none">• the fair value of the leased asset; or if lower,• the present value of the minimum lease payments.
8.	Aid assistance
8.1	Aid assistance received
	Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value.
	Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.
8.2	Aid assistance paid
	Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.
9.	Cash and cash equivalents
	Cash and cash equivalents are stated at cost in the statement of financial position.
	Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.
	For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.
10.	Prepayments and advances
	Prepayments and advances are recognised in the statement of financial position when the Department receives or disburses the cash.
	Prepayments and advances are initially and subsequently measured at cost.
11.	Loans and receivables
	Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the Department's write-off policy.
12.	Investments
	Investments are recognised in the statement of financial position at cost.
13.	Financial assets
13.1	Financial assets (not covered elsewhere)
	A financial asset is recognised initially at its cost, plus transaction costs that are directly attributable to the acquisition or issue of the financial asset.
	At the reporting date, a Department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.

13.2	Impairment of financial assets	Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.
14.	Payables	Payables recognised in the statement of financial position are recognised at cost.
15.	Capital assets	
15.1	Immovable capital assets	<p>Immovable assets reflected in the asset register of the Department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment. Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p> <p>Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.</p>
15.2	Movable capital assets	<p>Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.</p> <p>Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment. Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.</p>
15.3	Intangible capital assets	<p>Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.</p> <p>Internally generated intangible assets are recorded in the notes to the financial statements when the Department commences the development phase of the project.</p> <p>Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment. Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p>
15.4	Project costs: Work-in-progress	<p>Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid. Amounts paid towards capital projects are separated from the amounts recognised and accumulated in work-in-progress until the underlying asset is ready for use. Once ready for use, the total accumulated payments are recorded in an asset register. Subsequent payments to complete the project are added to the capital asset in the asset register.</p> <p>Where the Department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.</p>

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16.	Provisions and contingents
16.1	<p>Provisions</p> <p>Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.</p>
16.2	<p>Contingent liabilities</p> <p>Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the Department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.</p>
16.3	<p>Contingent assets</p> <p>Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the Department.</p>
16.4	<p>Capital commitments</p> <p>Capital commitments are recorded at cost in the notes to the financial statements.</p>
17.	<p>Unauthorised expenditure</p> <p>Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.</p> <p>Unauthorised expenditure is recognised in the statement of changes in net assets until such time as the expenditure is either:</p> <ul style="list-style-type: none"> • approved by Parliament or the Provincial Legislature with funding and the related funds are received; or • approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or • transferred to receivables for recovery. <p>Unauthorised expenditure recorded in the notes to the financial statements comprise of:</p> <ul style="list-style-type: none"> • unauthorised expenditure that was under assessment in the previous financial year; • unauthorised expenditure relating to previous financial year and identified in the current year; and • unauthorised incurred in the current year.
18.	<p>Fruitless and wasteful expenditure</p> <p>Fruitless and wasteful expenditure receivables are recognised in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable.</p> <p>Fruitless and wasteful expenditure is recorded in the notes to the financial statements when and at amounts confirmed, and comprises of:</p> <ul style="list-style-type: none"> • fruitless and wasteful expenditure that was under assessment in the previous financial year. • fruitless and wasteful expenditure relating to previous financial year and identified in the current year; and • fruitless and wasteful expenditure incurred in the current year.
19.	<p>Irregular expenditure</p> <p>Losses emanating from irregular expenditure are recognised as a receivable in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable.</p> <p>Irregular expenditure is recorded in the notes to the financial statements when and at amounts confirmed and comprises of:</p> <ul style="list-style-type: none"> • irregular expenditure that was under assessment in the previous financial year; • irregular expenditure relating to previous financial year and identified in the current year; and • irregular expenditure incurred in the current year.

20.	<p>Changes in accounting policies, estimates and errors</p> <p>Changes in accounting policies are applied in accordance with MCS requirements.</p> <p>Changes in accounting estimates are applied prospectively in accordance with MCS requirements.</p> <p>Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the Department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p>
21.	<p>Events after the reporting date</p> <p>Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.</p>
22.	<p>Departures from the MCS requirements</p> <p>Management has concluded that the financial statements present fairly the Department's primary and secondary information and that the Department complied with the Standard</p>
23.	<p>Capitalisation reserve</p> <p>The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period, but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the Provincial Revenue Fund when the underlying asset is disposed, and the related funds are received.</p>
24.	<p>Recoverable revenue</p> <p>Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.</p>
25.	<p>Related party transactions</p> <p>Related party transactions within the MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.</p> <p>The full compensation of key management personnel is recorded in the notes to the financial statements.</p>
26.	<p>Employee benefits</p> <p>The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is recorded in the Employee benefits note.</p> <p>Accruals and payables not recognised for employee benefits are measured at cost or fair value at the reporting date.</p> <p>The provision for employee benefits is measured as the best estimate of the funds required to settle the present obligation at the reporting date.</p>
27.	<p>Transfer of functions</p> <p>Transfer of functions are accounted for by the acquirer by recognising or recording assets acquired and liabilities assumed at their carrying amounts at the date of transfer.</p> <p>Transfer of functions are accounted for by the transferor by derecognising or removing assets and liabilities at their carrying amounts at the date of transfer.</p>
18.	<p>Mergers</p> <p>Mergers are accounted for by the combined Department by recognising or recording assets acquired and liabilities assumed at their carrying amounts at the date of the merger.</p> <p>Mergers are accounted for by the combining Departments by derecognising or removing assets and liabilities at their carrying amounts at the date of the merger.</p>

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PART B: EXPLANATORY NOTES**1. Annual Appropriation****1.1 Annual Appropriation**

Included are funds appropriated in terms of the Appropriation Act (and the Adjustments Appropriation Act) for Provincial Departments:

	2023/24			2022/23		
	Final Budget	Actual Funds Received	Funds not requested/ not received	Final Budget	Appropriation received	Funds not requested / not received
Programmes	R'000	R'000	R'000	R'000	R'000	
Programme 1	183 739	183 739	-	155 165	155 165	-
Programme 2	254 331	254 331	-	205 633	205 633	-
Programme 3	305 501	297 040	8 461	302 839	302 839	-
Programme 4	378 957	378 957	-	304 533	304 533	-
Total	1 122 528	1 114 067	8 461	968 169	968 169	-

The funds not received was requested, but not transferred by the provincial treasury due to an internal error.

1.2 Conditional grants

Included in the annual appropriation are conditional grants:

	Note	2023/24	2022/23
		R'000	R'000
Total grants received	31	284 382	276 172

2. Departmental revenue

	Note	2023/24	2022/23
		R'000	R'000
Sales of goods and services other than capital assets	2.1	490	321
Interest, dividends and rent on land	2.2	-	2
Transactions in financial assets and liabilities	2.3	226	266
Total		716	589

The increase of revenue collected is due to the sale of obsolete machinery and equipment.

2.1 Sales of goods and services other than capital assets

	Note	2023/24	2022/23
		R'000	R'000
Sales of goods and services produced by the Department		310	309
Sales by market establishment		159	164
Administrative fees		-	-
Other sales		151	145
Sales of scrap, waste and other used current goods		180	12
Total	2	490	321

2.2 Interest, dividends and rent on land

	Note	2023/24	2022/23
		R'000	R'000
Interest		-	2
Total	2	-	2

2.3 Transactions in financial assets and liabilities

	Note	2023/24	2022/23
		R'000	R'000
Receivables		39	89
Other receipts including Recoverable Revenue		187	177
Total	2	226	266

2.3.1 Gifts, donations and sponsorships received in-kind (not included in the main note or sub note)

	Note	2023/24	2022/23
		R'000	R'000
Donations	Annex 1H	-	1 514
Sponsorships		-	-
Total gifts, donations and sponsorships received in kind	2	-	1 514

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3. Compensation of employees

3.1 Salaries and wages

	Note	2023/24	2022/23
		R'000	R'000
Basic salary		200 111	175 169
Performance award		-	1
Service based		130	310
Compensative/circumstantial		31 154	11 319
Periodic payments		-	2
Other non-pensionable allowances		35 225	43 765
Total		266 620	230 566

The overall increase on compensation of employees is because of an increase in filling of vacancies as well as the annual salary increase.

The increase in circumstantial payments is because of the Department appointing additional staff compliments of data collectors on a contract basis. Information collected will be used to do research on sport, recreation, arts and culture programmes/projects in communities in endeavour to adequately provide infrastructure in those communities.

3.2 Social contributions

	Note	2023/24	2022/23
Employer contributions		R'000	R'000
Pension		25 250	21 137
Medical		16 558	14 753
UIF		-	13
Bargaining council		72	68
Insurance		81	84
Total		41 961	36 055
Total compensation of employees		308 581	266 621
Average number of employees		845	744

It must be noted that the average number of employees will vary from year to year due to the movement in personnel appointed on contract, temporary basis and filling of vacancies.

4. Goods and services

	Note	2023/24	2022/23
		R'000	R'000
Administrative fees		1 314	2 039
Advertising		12 964	10 087
Minor assets	4.1	2 769	181
Bursaries (employees)		4 056	2 612
Catering		33 059	21 873
Communication		4 368	4 604
Computer services	4.2	5 393	4 950
Consultants: Business and advisory services	4.9	3 731	2 511
Legal services		3 630	1 509
Contractors		54 235	51 993
Agency and support / outsourced services		4 716	4 528
Audit cost - external	4.3	6 167	5 328
Fleet services		2 613	2 017
Inventories	4.4	63 550	42 158
Consumables	4.5	11 854	8 899
Operating leases		4 396	4 409
Property payments	4.6	12 163	10 690
Transport provided as part of the Departmental activities		8 080	10 446
Travel and subsistence	4.7	65 588	48 571
Venues and facilities		22 397	18 048
Training and development		7 797	5 501
Other operating expenditure	4.8	5 233	5 833
Total		340 073	268 787

There has been a drive to increase the participation of the Departmental events, e.g. commemorative days, community programmes and projects resulting in an increase in events related cost like catering, transport, T&S for non-employees, inventory for distribution and contractors for different event management services.

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4.1 Minor assets

	Note	2023/24	2022/23
		R'000	R'000
Tangible capital assets		2 769	181
Buildings and other fixed structures:		-	-
Machinery and equipment		2 769	181
Total	4	2 769	181

The increase in expenditure on machinery and equipment is due to the implementation of the data collectors deployed in the communities' project, equipping the appointees with tools of trade.

4.2 Computer services

	Note	2023/24	2022/23
		R'000	R'000
SITA computer services		-	-
External computer service providers		5 393	4 950
Total	4	5 393	4 950

4.3 Audit cost – external

	Note	2023/24	2022/23
		R'000	R'000
Regularity audits		5 379	5 328
Investigations		788	-
Total	4	6 167	5 328

4.4 Inventories

	Note	2023/24	2022/23
		R'000	R'000
Clothing material and accessories		17	-
Materials and supplies		989	147
Other supplies	4.4.1	62 544	42 011
Total	4	63 550	42 158

4.4.1 Other supplies

	Note	2023/24	2022/23
		R'000	R'000
Assets for distribution		62 544	42 011
Machinery and equipment		12 280	6 213
Sports and recreation		45 453	28 514
Library material		4 811	7 284
Other		-	-
Total	4.4	62 544	42 011

The significant increase in expenditure on sport and recreation equipment and attire is as a result of the Department utilising the allocated contract from the Department of Sport Arts and Culture tender awarded in the period under review. The contract enables the Department to do bulk purchases on equipment and attire in accordance with the conditional grant framework.

4.5 Consumables

	Note	2023/24	2022/23
		R'000	R'000
Consumable supplies		8 988	5 773
Uniform and clothing		1 545	439
Household supplies		1 613	870
IT consumables		160	9
Other consumables		5 670	4 455
Stationery, printing and office supplies		2 866	3 126
Total	4	11 854	8 899

The increase in the expenditure on uniforms and clothing is due to the appointment of the data collectors in communities, the uniforms ensured that they are clearly identified when interacting with community members.

The increase in household consumables is as a result of the drive to improve on the health and safety matters raised by employee wellness in all the corridors and at events implemented by the Department.

4.6 Property payments

	Note	2023/24	2022/23
		R'000	R'000
Municipal services		6 239	5 055
Property maintenance and repairs		1 687	1 666
Other		4 237	3 969
Total	4	12 163	10 690

Other relates to all other property payments made for items such as fumigation, cleaning services, security costs etc.

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4.7 Travel and subsistence

	Note	2023/24	2022/23
		R'000	R'000
Local		53 886	44 545
Foreign		11 702	4 026
Total	4	65 588	48 571

The amount spends on foreign travel and subsistence increased due to the attendance of the Tricolour International programme in Italy, and other international events attended by the executive management

There has been a drive to increase the participation of the Departmental events, e.g. commemorative days, community programmes and projects resulting in an increase in events-related cost like catering, transport, T&S for non-employees, inventory for distribution and event management.

4.8 Other operating expenditure

	Note	2023/24	2022/23
		R'000	R'000
Professional bodies, membership and subscription fees		3 193	2 955
Other		2 040	2 878
Total	4	5 233	5 833

Other relates to all other operating payments made, of items such as printing and publications, honorarium etc.

4.9 Remuneration of members of a commission or committee of inquiry

(Included in Consultants: Business and advisory services)

	Note	2023/24	2022/23
		R'000	R'000
Board and Committee members		1 416	1 255
Total	4	1 416	1 255

A prior year error was disclosed for the R4 000,00 paid for Audit committee members as it was a misallocation and should have been classified as Committee member remuneration.

The amounts paid to board and committee members consist of the payments made to the members of the Provincial Heritage Resources Authority of Gauteng (PHRAG), Gauteng Geographical Names Committee (GGNC), Gauteng Arts and Culture Council (GACC), Gauteng Provincial Language Committee (GPLC), and the Due Diligence Committee (DDC).

5. Interest and rent on land

	Note	2023/24	2022/23
		R'000	R'000
Interest paid		16	5
Total		16	5

6. Payments for financial assets

	Note	2023/24	2022/23
		R'000	R'000
Debts written off	6.1	-	66
Total		-	66

6.1 Debts written off

	Note	2023/24	2022/23
		R'000	R'000
Nature of debts written off			
Irrecoverable debt written off		-	66
Total debt written off		-	66

7. Transfers and subsidies

	Note	2023/24	2022/23
		R'000	R'000
Provinces and municipalities	32	195 720	195 436
Departmental agencies and accounts	Annex 1B	50 087	41 169
Non-profit institutions	Annex 1F	129 715	42 163
Households	Annex 1G	2 181	2 830
Total		377 703	281 598

The amount appropriated to GFC increased to allow for the Gauteng Film Festival.

The transfers to Households include the amount of R1,187 million of donations made.

Increase in bidding and hosting projects lead by the Office of the premier that attract economic growth, decision to support additional national first division teams with women in football, Arts and culture major events.

7.1 Gifts, donations and sponsorships made in kind (not included in the main note)

	Note	2023/24	2022/23
		R'000	R'000
Donations		1 168	1 504
Sponsorship		19	-
Total	Annex 1J	1 187	1 504

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8. Expenditure for capital assets

	Note	2023/24	2022/23
		R'000	R'000
Tangible capital assets		32 016	34 334
Buildings and other fixed structures		24 763	16 079
Heritage assets		-	-
Machinery and equipment		7 253	18 255
Total		32 016	34 334

8.1 Analysis of funds utilised to acquire capital assets – Current year

Name of Entity	2023/24		
	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible capital assets	32 016	-	32 016
Buildings and other fixed structures	24 763	-	24 763
Heritage assets	-	-	-
Machinery and equipment	7 253	-	7 253
Total	32 016	-	32 016

8.2 Analysis of funds utilised to acquire capital assets – Prior year

Name of Entity	2022/23		
	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible capital assets	34 334	-	34 334
Buildings and other fixed structures	16 079	-	16 079
Heritage assets	-	-	-
Machinery and equipment	18 255	-	18 255
Total	34 334	-	34 334

8.3 Finance lease expenditure included in Expenditure for capital assets

	Note	2023/24	2022/23
		R'000	R'000
Tangible capital assets			
Machinery and equipment		5 874	5 399
Total		5 874	5 399

The machinery and equipment leased refer to the motor vehicles received from G-Fleet to enable the Department to perform daily activities relating to the operations of the Department.

9. Cash and cash equivalents

	Note	2023/24	2022/23
		R'000	R'000
Consolidated Paymaster General Account		55 190	116 166
Disbursements		-	1 573
Cash on hand		10	10
Total		55 200	117 749

The significant decrease in cash and cash equivalents is due to the fact that the Department managed to increase the expenditure against the amount appropriated and received and the cash available to surrender is therefore less than the previous financial year.

10. Prepayments and advances

	Note	2023/24	2022/23
		R'000	R'000
Travel and subsistence		28	30
Total		28	30
Analysis of Total Prepayments and advances			
Current Prepayments and advances		28	30
Total		28	30

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11. Receivables

	Note	2023/24			2022/23		
		Current	Non-current	Total	Current	Non-current	Total
		R'000	R'000	R'000	R'000	R'000	R'000
Recoverable expenditure	11.1	75	-	75	146	-	146
Staff debt	11.2	470	437	907	58	206	264
Total		545	437	982	204	206	410

11.1 Recoverable expenditure

	Note	2023/24	2022/23
		R'000	R'000
Salary reversal		72	140
Salary Deduction disallowance account		-	5
Telephone Control Account		3	1
Total	11	75	146

11.2 Staff debt

	Note	2023/24	2022/23
		R'000	R'000
Employee Debt		907	264
Total	11	907	264

11.3 Impairment of receivables

	Note	2023/24	2022/23
	11	R'000	R'000
Estimate of impairment of receivables		194	21
Total		194	21

Impairment is calculated based on debts older than three years (prescribed) with no movements. According to the Departmental policy the amounts owed to the Department that is older than 3 years have expired and must be assessed to determine the recoverability.

12. Voted funds to be surrendered to the Revenue Fund

	Note	2023/24	2022/23
		R'000	R'000
Opening balance		115 737	293 104
Prior period error			
As restated		115 737	293 104
Transferred from statement of financial performance (as restated)		64 139	116 758
Add: Unauthorised expenditure for the current year		-	-
Voted funds not requested/not received	1.1	(8 461)	-
Paid during the year		(116 758)	(294 125)
Closing balance		54 657	115 737

12.1 Reconciliation on unspent conditional grants

	Note	2023/24	2022/23
		R'000	R'000
Total conditional grants received	-1.2	284 382	276 172
Total conditional grants spent		(256 806)	(225 773)
Unspent conditional grants to be surrendered		27 576	50 399
Due by the Provincial Revenue Fund		27 576	50 399

13. Departmental revenue to be surrendered to the Revenue Fund

	Note	2023/24	2022/23
		R'000	R'000
Opening balance		9	95
Prior period error			
As restated		9	95
Transferred from statement of financial performance (as restated)		716	589
Paid during the year		(542)	(675)
Closing balance		183	9

14. Payables – current

	Note	2023/24	2022/23
		R'000	R'000
Advances received	14.1	-	394
Clearing accounts	14.2	358	160
Total		358	554

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14.1 Advances received

	Note	2023/24	2022/23
	14	R'000	R'000
National Departments		-	394
Total	14	-	394

14.2 Clearing accounts

	Note	2023/24	2022/23
Description		R'000	R'000
Salary: Bargaining Council		1	-
Salary: Income tax		112	114
Salary: ACB Recalls		75	5
Salary: Finance other institution		119	41
Salary: Medical Aid		42	-
Salary Pension fund		9	-
Total	14	358	160

15. Payables – non-current

	Note	2023/24				2022/23
		One to two years	Two to three years	Older than three years	Total	
		R'000	R'000	R'000	R'000	R'000
Advances received	15.1	64	-	510	574	1 500
Other payables	15.2	-	360	-	360	360
Total		64	360	510	934	1 860

15.1 Advances received

	Note	2023/24	2022/23
		R'000	R'000
National Departments	Ann 8B	64	-
Public entities	Ann 8B	510	1 500
Total	15	574	1 500

The National Heritage Council transferred the funds for implementation of the Resistance and Liberation Heritage Route Project in the province, and The National Department of Science and Technology provide funding for research and development of the Indigenous Knowledge System.

15.2 Other payables

	Note	2023/24	2022/23
Description		R'000	R'000
Suzuki SA		360	360
Total	15	360	360

An amount of R360k was received from Suzuki Auto SA for construction of Combi courts for which the project is still in initiation phase and it is classified from Current payable to non-current payable.

16. Net cash flow available from operating activities

	Note	2023/24	2022/23
		R'000	R'000
Net surplus/(deficit) as per Statement of Financial Performance		64 855	117 347
Add back non-cash/cash movements not deemed operating activities		(94 280)	(265 894)
(Increase)/decrease in receivables		(341)	220
(Increase)/decrease in prepayments and advances		2	122
Increase/(decrease) in payables - current		(196)	(5 770)
Expenditure on capital assets		32 016	34 334
Surrenders to Revenue Fund		(117 300)	(294 800)
Voted funds not requested/not received		(8 461)	-
Net cash flow generated by operating activities		(29 425)	(148 547)

17. Reconciliation of cash and cash equivalents for cash flow purposes

	Note	2023/24	2022/23
		R'000	R'000
Consolidated Paymaster General account		55 190	116 166
Disbursements		-	1 573
Cash on hand		10	10
Total		55 200	117 749

18. Contingent liabilities and contingent assets

18.1 Contingent liabilities

Liable to	Nature	Note	2023/24	2022/23
			R'000	R'000
Housing loan guarantees	Employees	Annex 3A	10	10
Claims against the Department		Annex 3B	13 599	18 707
Intergovernmental payables		Annex 5	8 753	6 714
Total			22 362	25 431

All cases as disclosed in Annexure 3B is ongoing and referred to legal authorities which will determine the outcome. The possible amount and time of any outflow of economic benefits is therefore uncertain and out of the control of the Department.

The Department corrected the prior year balances as per Note 30.

The disclosure in Annexure 3B provides the general nature of the disputes due to the sensitivity of the information, as no personal and detailed information is disclosed of respondents in line with POPIA and PMA.

18.2 Contingent assets

Nature of contingent asset	Note	2023/24	2022/23
		R'000	R'000
Claim for incomplete project		38	38
Award owned on Tauris Gardens Naturea Community Library		-	662
Award owned on Taset 13 Rietvallei Community Library		-	477
Refund from Irregular Appointment		5 729	5 729
Refund for Damages on Provincial Archives		5 457	5 457
Total		11 224	12 363

19. Capital commitments

	Note	2023/24	2022/23
		R'000	R'000
Buildings and other fixed structures		33 934	45 487
Machinery and equipment		5 688	1 666
Total		39 622	47 153

20. Accruals and payables not recognised

20.1 Accruals

	2023/24			2022/23
	30 Days	30+ Days	Total	Total
Listed by economic classification	R'000	R'000	R'000	R'000
Goods and services	940	-	940	12 410
Transfers and Subsidies	-	-	-	50
Capital assets	-	-	-	272
Total	940	-	940	12 732

	Note	2023/24	2022/23
		R'000	R'000
Listed by programme level			
Programme 1		-	3 584
Programme 2		735	2 696
Programme 3		205	4 008
Programme 4		-	2 464
Total		940	12 732

20.2 Payables not recognised

	2023/24			2022/23
	30 Days	30+ Days	Total	Total
Listed by economic classification	R'000	R'000	R'000	R'000
Goods and services	19 559	2 556	22 115	10 324
Transfers and Subsidies	1 540	-	1 540	7 358
Capital assets	15 921	-	15 921	-
Total	37 020	2 556	39 576	17 682

	Note	2023/24	2022/23
		R'000	R'000
Listed by programme level			
Programme 1		1 847	1 199
Programme 2		24 873	5 799
Programme 3		5 398	1 463
Programme 4		7 458	9 221
Total		39 576	17 682

	Note	2023/24	2022/23
		R'000	R'000
<i>Included in the above totals are the following:</i>			
Confirmed balances with other government entities	Annex 5	-	1 276
Total		-	1 276

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21. Employee benefits

	Note	2023/24	2022/23
		R'000	R'000
Leave entitlement		15 761	16 813
Service bonus		8 823	6 869
Capped leave		1 567	1 646
Other		104	1 028
Total		26 255	26 356

The leave entitlement increased due to the filling of posts where officials did not take annual leave during the year under review.

Other employee benefits consist of the long-term portion of the long service awards and accruals for compensation of employees confirmed to be payable to provincial Departments which is not included in the accrual and payable listings.

Included in the leave entitlement is the negative value amount to (R30 193,49).

	Note	2023/24	2022/23
		R'000	R'000
Included in the above totals are the following:			
Confirmed balances with other Departments	Annex 5	20	-
Confirmed balances with other government entities	Annex 5	-	-
Total		20	-

22. Lease commitments

22.1 Operating leases

	2023/24				
	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	1 479	77	1 556
Later than 1 year and not later than 5 years	-	-	-	-	-
Later than five years	-	-	-	-	-
Total lease commitments	-	-	1 479	77	1 556

	2022/23				
	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	1 917	-	1 917
Later than 1 year and not later than 5 years	-	-	1 479	-	1 479
Later than five years	-	-	-	-	-
Total lease commitments	-	-	3 396	-	3 396

22.2 Finance leases **

	2023/24				
	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	-	7 435	7 435
Later than 1 year and not later than 5 years	-	-	-	3 082	3 082
Later than five years	-	-	-	-	-
Total lease commitments	-	-	-	10 517	10 517

	2022/23				
	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	-	8 544	8 544
Later than 1 year and not later than 5 years	-	-	-	6 781	6 781
Later than five years	-	-	-	-	-
Total lease commitments	-	-	-	15 325	15 325

The material leasing arrangements for finance lease commitments consist of government-owned vehicles, photocopiers, and cell phones for operating purposes. The lease agreements equal or exceed the economic life of such assets.

23. Unauthorised, Irregular and Fruitless and wasteful expenditure

	Note	2023/24	2022/23
		R'000	R'000
Unauthorised expenditure - current year		-	-
Irregular expenditure - current year		2 736	9 790
Fruitless and wasteful expenditure - current year		16	5
Closing balance		2 752	9 795

Information on any criminal or disciplinary steps taken as a result of unauthorised expenditure, irregular expenditure and fruitless and wasteful expenditure is included in the annual report under the PFMA Compliance Report.

24. Related party transactions

The Gauteng Film Commission falls under the portfolio for the MEC of Sport, Arts, Culture and Recreation and the board reports to the MEC. The amount transferred to the GFC is included in note 7: Transfers and Subsidies under Departmental Agencies and Accounts and transactions are not at arm's length.

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25. Key management personnel

	2023/24	2022/23
	R'000	R'000
Political office bearers	2 161	2 043
Officials:		
Level 15*	2 398	2 927
Post level 14 and lower**	7 881	5 067
Total	12 440	10 037

The MEC is the only political office bearer disclosed.

*HOD is on level 15.

**Chief Directors are on level 14.

Those that by virtue of their work have the authority and responsibility for planning, directing and controlling the activities of the Department, as part of the Executive management team is included in level 14 expenditure.

26. Provisions

	Note	2023/24	2022/23
Retentions		9 111	6 883
Total		9 111	6 883

The provisions disclosed are in relation with the completion of infrastructure projects and will only be realised once the final accounts are issued by the contractors, the Department cannot determine the timing and actual amount to be paid and used the actual outstanding amount on the contract.

26.1 Reconciliation of movement in provisions – Current year

	2023/24			
	Retention 1	Provision 2	Provision 3	Total provisions
	R'000	R'000	R'000	R'000
Opening balance	6 883	-	-	6 883
Increase in provision	2 264	2 749	-	5 013
Settlement of provision	(2 410)	-	-	(2 410)
Unused amount reversed	(375)	-	-	(375)
Closing balance	6 362	2 749	-	9 111

Reconciliation of movement in provisions – Prior year

	2022/23			
	Retention 1	Provision 2	Provision 3	Total provisions
	R'000	R'000	R'000	R'000
Opening balance	10 512	-	-	10 512
Increase in provision	115	-	-	115
Settlement of provision	-	-	-	-
Unused amount reversed	(3 744)	-	-	(3 744)
Closing balance	6 883	-	-	6 883

27. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

	2023/24				
	Opening balance	Value adjustments	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
HERITAGE ASSETS	8 288	-	-	-	8 288
Heritage assets	8 288	-	-	-	8 288
MACHINERY AND EQUIPMENT	53 495	-	1 379	7 260	47 614
Transport assets	-	-	-	-	-
Computer equipment	35 451	-	168	6 357	29 262
Furniture and office equipment	9 763	-	348	275	9 836
Other machinery and equipment	8 281	-	863	628	8 516
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	61 783	-	1 379	7 260	55 902

Movable Tangible Capital Assets under investigation	Note	Number	Value R'000
Included in the above total of the movable tangible capital assets per the asset register are assets that are under investigation:			
Heritage assets		-	-
Machinery and equipment		26	552
Total		26	552

Included in the above total of the movable tangible capital assets as per the asset register, are assets that are under investigation because of theft and losses. The Department referred all cases to SAPS and investigations are on-going.

Notes to the Annual Financial Statements

27.1 Movement in Movable Tangible Capital Assets Per Asset Register for the year ended 31 March 2023

	2022/23				
	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
HERITAGE ASSETS	8 288	-	-	-	8 288
Heritage assets	8 288	-	-	-	8 288
MACHINERY AND EQUIPMENT	41 699	-	13 112	1 316	53 495
Transport assets	-	-	-	-	-
Computer equipment	23 876	-	12 425	850	35 451
Furniture and office equipment	9 481	-	465	183	9 763
Other machinery and equipment	8 342	-	222	283	8 281
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	49 987	-	13 112	1 316	61 783

27.2 Minor Assets**MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024**

	2023/24					
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	-	-	9 341	-	9 341
Value adjustments	-	-	-	-	-	-
Additions	-	-	-	2 769	-	2 769
Disposals	-	-	-	213	-	213
Total Minor assets	-	-	-	11 897	-	11 897

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Number of R1 minor assets	-	-	-	210	-	210
Number of minor assets at cost	-	-	-	6 354	-	6 354
Total number of minor assets	-	-	-	6 560	-	6 560

MINOR CAPITAL ASSETS UNDER INVESTIGATION

	Note	Number	Value
			R'000

Included in the above total of the minor capital assets per the asset register that are under investigation:

Machinery and equipment		83	102
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Machinery and equipment include assets that are still under verification.

MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

	2022/23					
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	-	-	9 658	-	9 658
Additions	-	-	-	181	-	181
Disposals	-	-	-	498	-	498
Total Minor assets	-	-	-	9 341	-	9 341

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Number of R1 minor assets	-	-	-	210	-	210
Number of minor assets at cost	-	-	-	8 455	-	8 455
Total number of minor assets	-	-	-	8 665	-	8 665

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PFMA Compliance Report

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27.3 Movable tangible capital assets written off

MOVABLE CAPITAL ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2024

	2023/24					
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Assets written off	-	-	-	229	-	229
Total movable assets written off	-	-	-	229	-	229

MOVABLE CAPITAL ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2023

	2022/23					
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Assets written off	-	-	-	457	-	457
Total movable assets written off	-	-	-	457	-	457

Machinery and equipment include assets that have been reported to SAPS as losses. There is a forensic investigation that is currently underway.

28. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

	2023/24			
	Opening balance	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000
Software	326	-	-	326
TOTAL INTANGIBLE CAPITAL ASSETS	326	-	-	326

28.1 Movement in Intangible Capital Assets Per Asset Register for the year ended 31 March 2023

	2022/23				
	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
Software	-	-	326	-	326
TOTAL INTANGIBLE CAPITAL ASSETS	-	-	326	-	326

29. Immovable Tangible Capital Assets

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

	2023/24			
	Opening balance	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	544 020	4 557	1 500	547 077
Non-residential buildings	515 299	4 557	-	519 856
Other fixed structures	28 721	-	1 500	27 221
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	544 020	4 557	1 500	547 077

29.1 Movement in Immovable Intangible Capital Assets Per Asset Register for the year ended 31 March 2023

	2022/23				
	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	533 906	-	12 574	2 460	544 020
Non-residential buildings	502 725	-	12 574	-	515 299
Other fixed structures	31 181	-	-	2 460	28 721
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	533 906	-	12 574	2 460	544 020

29.2 Immovable tangible capital assets: Capital Work-in-progress

CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2024

	2023/24				
	Note	Opening balance 1 April 2022	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2023
	Annex 7	R'000	R'000	R'000	R'000
Heritage assets		1 725	-	-	1 725
Buildings and other fixed structures		143 874	24 763	4 557	184 080
Total		145 599	24 763	4 557	185 805

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CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2023

	Note	2022/23				Closing balance 31 March 2022
		Opening balance 1 April 2021	Prior period error	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	
		R'000	R'000	R'000	R'000	
Heritage assets		1 725	-	-	-	1 725
Buildings and other fixed structures		140 368	-	16 080	12 574	143 874
Total		142 093	-	16 080	12 574	145 599

29.3 Immovable tangible capital assets written off

IMMOVABLE CAPITAL ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2024

	2023/24			
	Buildings and other fixed structures	Heritage assets	Land and subsoil assets	Total
	R'000	R'000	R'000	R'000
Assets written off	1 500	-	-	1 500
Total immovable capital assets written off	1 500	-	-	1 500

IMMOVABLE CAPITAL ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2023

	2022/24			
	Buildings and other fixed structures	Heritage assets	Land and subsoil assets	Total
	R'000	R'000	R'000	R'000
Assets written off	1 960	-	-	1 960
Total immovable capital assets written off	1 960	-	-	1 960

30. Prior period errors

30.1 Correction of prior period errors

	Note	2022/23		
		Amount before error correction	Prior period error	Restated
		R'000	R'000	R'000

Expenditure: Goods and services

Remuneration of members of committees

4.9

Audit Committee

4

(4)

-

Other Committee members

1 251

4

1 255

Net effect

1 255

-

1 255

Liabilities: Provisions

Contingent liabilities

18
Annex
3B

18 808

2 648

21 456

Net effect

18 808

2 648

21 456

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Notes to the Annual Financial Statements

31. STATEMENT OF CONDITIONAL GRANTS RECEIVED

Name of grant	2023/24						2022/23				
	GRANT ALLOCATION			SPENT			Division of Revenue Act / Provincial grants	R'000	Amount spent by department	R'000	
	Division of Revenue Act / Provincial grants	Roll overs	DORA Adjustments	Other Adjustments	Total Available	Amount received by department					Amount spent by department
R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	
Recapitalisation of Community Libraries Grant	176 522	-	(12 790)	-	163 732	163 732	144 033	19 699	88,0%	174 099	143 267
Mass Participation and Sport Development Grant	124 727	-	(4 077)	-	120 650	120 650	112 773	7 877	93,5%	102 073	82 506
Total	301 249	-	(16 867)	-	284 382	284 382	256 806	27 576		276 172	225 773

32. Statement of conditional grants and other transfers paid to municipalities

NAME OF MUNICIPALITY	2023/24						2022/23		
	GRANT ALLOCATION			TRANSFER			Re-allocations by National Treasury or National Department	DORA and other transfers	Actual transfer
	DORA and other transfers	Roll overs	Adjustments	Total Available	Actual Transfer	Funds Withheld			
R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
City Of Johannesburg	22 823	-	(1 500)	21 323	21 323	-	0,00%	24 000	24 000
City Of Tshwane	22 446	1 774	(1 800)	22 420	20 646	-	0,00%	21 750	21 750
Ekurhuleni Metropolitan Council	22 446	-	(100)	22 346	22 346	-	0,00%	20 750	20 750
Emitleni Local Municipality	13 040	-	(100)	12 940	12 940	-	0,00%	14 783	7 570
Lesedi Local Municipality	19 836	-	(1 000)	18 836	18 836	-	0,00%	19 800	19 800
Merafong City Local Municipality	22 446	-	(1 000)	21 446	21 446	-	0,00%	18 500	18 500
Midvaal Local Municipality	20 358	1 594	(1 000)	20 952	19 358	-	0,00%	19 500	19 500
Mogale City Local Municipality	24 012	-	(1 000)	23 012	23 012	-	0,00%	21 800	21 800
Rand West Local Municipality	32 886	-	-	32 886	32 886	-	0,00%	41 766	41 766
Sediberg District Municipality	2 927	-	-	2 927	2 927	-	0,00%	2 927	-
Total	203 220	3 368	(7 500)	199 088	195 720	-	-	205 576	195 436

33. Broad Based Black Economic Empowerment performance

Information on compliance with the B-BBEE Act is included in the annual report under the section titled B-BBEE Compliance Performance Information.

Unaudited Annexures to the Annual Financial Statements

ANNEXURE 1A

STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

Name of Municipality	2023/24										2022/23			
	GRANT ALLOCATION					TRANSFER					SPENT		DORA and other transfers	Actual transfers
	DORA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	Amount received by municipality	Amount spent by department	Unspent funds	% of available funds spent by Department	R'000		
City Of Johannesburg	22 823	-	(1 500)	21 323	21 323	-	0,00%	21 323	11 312	10 011	53,1%	24 000	24 000	
City Of Tshwane	22 446	1 774	(1 800)	22 420	20 646	-	0,00%	20 646	14 146	6 498	68,5%	21 750	21 750	
Ekurhuleni Metropolitan Council	22 446	-	(100)	22 346	22 346	-	0,00%	22 346	11 447	10 899	51,2%	20 750	20 750	
Emluleni Local Municipality	13 040	-	(100)	12 940	12 940	-	0,00%	12 940	5 387	7 563	41,6%	14 783	7 570	
Lesedi Local Municipality	19 836	-	(1 000)	18 836	18 836	-	0,00%	18 836	14 782	4 054	78,5%	19 800	19 800	
Merafong City Local Municipality	22 446	-	(1 000)	21 446	21 446	-	0,00%	21 446	11 602	9 844	54,1%	18 500	18 500	
Midvaal Local Municipality	20 358	1 594	(1 000)	20 952	19 358	-	0,00%	19 358	10 640	8 718	55,0%	19 500	19 500	
Mogale City Local Municipality	24 012	-	(1 000)	23 012	23 012	-	0,00%	23 012	15 188	7 824	66,0%	21 800	21 800	
Rand West Local Municipality	32 886	-	-	32 886	32 886	-	0,00%	32 886	8 809	24 077	26,8%	41 766	41 766	
Sediberg District Municipality	2 927	-	-	2 927	2 927	-	0,00%	2 927	2 927	-	100,0%	2 927	-	
Total	203 220	3 368	(7 500)	199 088	195 720	-	0,00%	195 720	106 242	89 478	-	205 576	195 436	

ANNEXURE 1B

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENTAL AGENCY/ ACCOUNT	2023/24										2022/23	
	TRANSFER ALLOCATION					TRANSFER					Final Budget R'000	Actual transfer
	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer	% of available funds transferred	Final Budget	Actual transfer				
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000				
Gauteng Film Commission	40 087	-	10 000	50 087	50 087	100,0%	41 169	41 169	41 169	41 169		
Total	40 087	-	10 000	50 087	50 087	100,0%	41 169	41 169	41 169	41 169		

ANNEXURE 1C

STATEMENT OF TRANSFERS TO HIGHER EDUCATION INSTITUTIONS

None

ANNEXURE 1D

STATEMENT OF TRANSFERS/SUBSIDIES TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES

None

ANNEXURE 1E

STATEMENT OF TRANSFERS TO FOREIGN GOVERNMENT AND INTERNATIONAL ORGANISATIONS

None

Unaudited Annexures to the Annual Financial Statements

ANNEXURE 1F

STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

NON-PROFIT INSTITUTIONS	2023/24						2022/23	
	TRANSFER ALLOCATION			EXPENDITURE			Final Budget	Actual transfer
	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer	% of available funds transferred		
	R'000	R'000	R'000	R'000	R'000	%	R'000	
Transfers								
Bidding And Hosting								
83 Capital	-	-	-	-	-	0,0%	3 000	3 000
Council Of Southern Africa Football	4 000	-	-	4 000	4 000	100,0%	-	-
Iber Cup	-	-	10 000	10 000	10 000	100,0%	-	-
Premier Soccer League	5 000	-	-	5 000	5 000	100,0%	-	-
South African Football Association	3 820	-	4 398	8 218	6 218	100,0%	1 000	1 000
Southern Africa PGA Tour	5 000	-	-	5 000	5 000	100,0%	-	-
Soweto Marathon	3 500	-	-	3 500	3 500	100,0%	2 500	2 500
The World Gospel Powerhouse Organisation	11 000	-	-	11 000	11 000	100,0%	-	-
World Rowing Masters Regatta 2023	-	-	-	-	-	0,0%	5 000	5 000
International Sport Games								
Blue Bulls Company Pty Ltd	800	-	-	800	800	100,0%	800	800
Kaizer Chiefs Investment Venture	-	-	-	-	-	0,0%	1 000	1 000
Lions Rugby Company	1 156	-	-	1 156	1 156	100,0%	-	-
Eastern Cricket (Association Inc.)	850	-	-	850	850	100,0%	-	-
SuperSport United Football Club	1 000	-	-	1 000	1 000	100,0%	-	-
FMMM Platinum	1 000	-	-	1 000	1 000	100,0%	750	750
Pretoria Callies Football Club	1 000	-	-	1 000	1 000	100,0%	750	750

Unaudited Annexures to the Annual Financial Statements

NON-PROFIT INSTITUTIONS	2023/24						2022/23	
	TRANSFER/ALLOCATION			EXPENDITURE			Final Budget	Actual transfer
	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer	% of available funds transferred		
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
JDR Stars Football Club	1 000	-	-	1 000	1 000	100,0%	750	750
TS Soccer	1 000	-	-	1 000	1 000	100,0%	750	750
Bahwiti Investments	1 000	-	-	1 000	1 000	100,0%	-	-
Specific Projects								
Aquatic Gauteng	1 500	-	-	1 500	1 500	100,0%	1 500	1 500
Gauteng School Sport Association	-	-	-	-	-	0,0%	3 500	3 500
Nelson Mandela Foundation	6 000	-	-	6 000	6 000	100,0%	5 700	5 700
South African Library for the Blind	2 000	-	-	2 000	2 000	100,0%	2 000	2 000
Tukssport (Pty) Ltd	2 666	-	-	2 666	2 666	100,0%	-	-
Major Events								
All White Praise Picnic	300	-	-	300	300	100,0%	-	-
Back to the City Festival	400	-	-	400	400	100,0%	-	-
Bonny Events Management	300	-	-	300	300	100,0%	-	-
Boxing South Africa	1 000	-	-	1 000	1 000	100,0%	-	-
Central Gauteng Athletics	4 000	-	-	4 000	4 000	100,0%	-	-
Departmental Specific Projects								
Drakensberg Promotions	350	-	-	350	350	100,0%	-	-
Eastern Cricket (Association Inc.)	1 200	-	-	1 200	1 200	100,0%	-	-
Enoch Thasisele	300	-	-	300	300	100,0%	-	-
Exercise And Wellness Trading Enterprise	306	-	-	306	306	100,0%	148	148
Gauteng Netball	1 250	-	-	1 250	1 250	100,0%	500	500
Gauteng Sports Confederation	18 363	-	-	18 363	18 363	100,0%	3 691	3 691

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General Information

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	TRANSFER ALLOCATION					EXPENDITURE					Final Budget	Actual transfer
	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer	% of available funds transferred	R'000	R'000	R'000	R'000		
	R'000	R'000	R'000	R'000	R'000	%					R'000	R'000
Hand In Hand Development	250	-	-	250	250	100,0%	-	250	250	100,0%	-	-
Just Exits	350	-	-	350	350	100,0%	-	350	350	100,0%	-	-
JWV Programme for Football Development	-	-	-	-	-	0,0%	-	-	550	0,0%	550	550
Karabelo Projects And Management	300	-	-	300	300	100,0%	-	300	300	100,0%	-	-
Kasi Livukile Lifestyle Concepts	610	-	-	610	610	100,0%	-	610	610	100,0%	-	-
Kopano Sports And Recreation Institution	306	-	-	306	306	100,0%	-	306	306	100,0%	-	-
Masungwane Project Solutions	300	-	-	300	300	100,0%	-	300	300	100,0%	-	-
Mamelodi Sundowns Football Club	1 550	-	-	1 550	1 550	100,0%	-	1 550	1 550	100,0%	-	-
Moerane Event Productions	306	-	-	306	306	100,0%	-	306	306	100,0%	-	-
Morebo Events and Projects	306	-	-	306	306	100,0%	-	306	306	100,0%	-	-
Moshito Music Conference and Exhibitions	300	-	-	300	300	100,0%	-	300	300	100,0%	-	-
Ngwane Records and Entertainment	400	-	-	400	400	100,0%	-	400	400	100,0%	-	-
Orlando Pirates Players Management	1 000	-	-	1 000	1 000	100,0%	-	1 000	1 000	100,0%	-	-
Remember Elite Sport Academy	405	-	-	405	405	100,0%	-	405	405	100,0%	126	126
Rtdis Projects Trading and Projects	300	-	-	300	300	100,0%	-	300	300	100,0%	-	-
Sister T Promotions and Management	400	-	-	400	400	100,0%	-	400	400	100,0%	-	-
Sound HQ Solutions	300	-	-	300	300	100,0%	-	300	300	100,0%	-	-
South African Football Association	306	-	-	306	306	100,0%	-	306	306	100,0%	-	-
The Sports Trust	17 072	-	-	17 072	17 072	100,0%	-	17 072	17 072	100,0%	-	-
TJK Concepts	400	-	-	400	400	100,0%	-	400	400	100,0%	-	-
Tshwane University of Technology	550	-	-	550	550	100,0%	-	550	550	100,0%	550	550
University Of Johannesburg	-	-	-	-	-	0,0%	-	-	-	0,0%	550	550

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	TRANSFER/ALLOCATION			EXPENDITURE			Final Budget	Actual transfer
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	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
W9	300	-	-	300	300	100,0%	-	-
Grant In Aid								
08 Thirty Productions	-	-	-	-	-	0,0%	50	50
Abutlir	88	-	-	88	88	100,0%	-	-
Accourt Design Centre	-	-	-	-	-	0,0%	50	50
Africa Fashion Alive	-	-	-	-	-	0,0%	50	50
African Full Contact Karate Organisation	77	-	-	77	77	100,0%	-	-
Air Force Artist Company	88	-	-	88	88	100,0%	-	-
Alex Theatre Company and Academy	140	-	-	140	140	100,0%	-	-
All White Praise Picnic	88	-	-	88	88	100,0%	-	-
Armandia Foundation	-	-	-	-	-	0,0%	80	80
Areyeng Gae	88	-	-	88	88	100,0%	90	90
Aspire Sports Management	60	-	-	60	60	100,0%	-	-
Atalanta Solution	-	-	-	-	-	0,0%	50	50
Awethu Boxing Club	-	-	-	-	-	0,0%	122	122
Bantu Bonke Organisation	-	-	-	-	-	0,0%	90	90
Bokezeiani Sports, Arts and Culture	100	-	-	100	100	100,0%	-	-
Bethuel Sports Dew South Africa	-	-	-	-	-	0,0%	100	100
Black Swan Global	88	-	-	88	88	100,0%	-	-
Boikgantso Ba Africa	-	-	-	-	-	0,0%	60	60
Boipele Boys to Men	80	-	-	80	80	100,0%	90	90
Bolturnelo Sport NPC	-	-	-	-	-	0,0%	70	70

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	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer	% of available funds transferred		
	R'000	R'000	R'000	R'000	R'000	%	R'000	
Bokamoso Care Centre NPO	80	-	-	80	80	100,0%	-	-
Boleleka Holdings	88	-	-	88	88	100,0%	-	-
Bophelong Fitness Club	-	-	-	-	-	0,0%	60	60
Bridgeette Jewels	-	-	-	-	-	0,0%	50	50
Bright Future Community Development	-	-	-	-	-	0,0%	60	60
Coathia Projects	88	-	-	88	88	100,0%	-	-
CNKY Swela Flute Institute NPO	88	-	-	88	88	100,0%	50	50
Colossus Aerobic Athletic Club	88	-	-	88	88	100,0%	-	-
Community & Prison Organisation	-	-	-	-	-	0,0%	50	50
Concern Arts and Culture	-	-	-	-	-	0,0%	50	50
Dainty Events	-	-	-	-	-	0,0%	50	50
DBY Productions	88	-	-	88	88	100,0%	-	-
Digital Money	88	-	-	88	88	100,0%	-	-
Dinare Youth Development Project	-	-	-	-	-	0,0%	40	40
Dineo Tsa Batjha	88	-	-	88	88	100,0%	-	-
Disabled Youth South Africa	100	-	-	100	100	100,0%	-	-
Ditshopei Tsa Ngwao Ya Setswana	27	-	-	27	27	100,0%	-	-
Dona's Mates Youth Development Project	100	-	-	100	100	100,0%	-	-
Dream Team 1941 Sports Academy	-	-	-	-	-	0,0%	90	90
DV Nhlapho Productions	-	-	-	-	-	0,0%	40	40
Eligij General Trading	88	-	-	88	88	100,0%	-	-
Eleven Stars Football Club	-	-	-	-	-	0,0%	60	60

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	TRANSFER ALLOCATION			EXPENDITURE			Final Budget	Actual transfer
	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer	% of available funds transferred		
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Empower NPO	88	-	-	88	88	100,0%	80	80
Engaging Parents Organisation	65	-	-	65	65	100,0%	-	-
FC Basil	90	-	-	90	90	100,0%	-	-
Flabba Habedi Youth Foundation	88	-	-	88	88	100,0%	-	-
Gar-Rankuwa Morning Stars Gospel	88	-	-	88	88	100,0%	-	-
Gauteng Deaf Sport Federation	68	-	-	68	68	100,0%	-	-
Gauteng Women's Rugby Institution	-	-	-	-	-	0,0%	90	90
Golden Youth Journey	70	-	-	70	70	100,0%	-	-
Good Life Sports Fitness	118	-	-	118	118	100,0%	-	-
Homecoming Events	88	-	-	88	88	100,0%	-	-
HQ squared	-	-	-	-	-	0,0%	109	109
Imfundiso Skill Development	-	-	-	-	-	0,0%	70	70
Indigenous Celebration SA	-	-	-	-	-	0,0%	45	45
Ipeleg Cares Foundation	100	-	-	100	100	100,0%	-	-
Isalalokutshelwa Arts Heritage	-	-	-	-	-	0,0%	50	50
Issasa Leithu Youth Development	88	-	-	88	88	100,0%	-	-
Isifiso Sabantu Arts, Culture	-	-	-	-	-	0,0%	50	50
Isimo Athletics Club	100	-	-	100	100	100,0%	-	-
It Takes A Village Project	80	-	-	80	80	100,0%	-	-
Ithuthung Development Academy NPO	-	-	-	-	-	0,0%	90	90
Itumeleng Theatre And Recreation	-	-	-	-	-	0,0%	80	80
Jane Veivet International Luxe	-	-	-	-	-	0,0%	50	50

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	TRANSFER ALLOCATION					EXPENDITURE					Final Budget	Actual transfer
	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer	% of available funds transferred	R'000	R'000	R'000	R'000		
	R'000	R'000	R'000	R'000	R'000	%					R'000	R'000
Jaydee Production	-	-	-	-	-	-	-	-	-	0,0%	40	40
Jazz Camp for Female Instrument	-	-	-	-	-	-	-	-	-	0,0%	40	40
Kaelo Solutions	88	-	-	88	88	100,0%	-	-	-	0,0%	70	70
Kagiso Art Calatash NPO	-	-	-	-	-	-	-	-	-	0,0%	90	90
Kasi2Kasi Games	-	-	-	-	-	-	-	-	-	0,0%	-	-
Krumoetsile Schools Sports Organisation	100	-	-	100	100	100,0%	-	-	-	0,0%	-	-
King Ndengezi Trading	67	-	-	67	67	100,0%	-	-	-	0,0%	-	-
Kopano Sports And Recreation Institutions	100	-	-	100	100	100,0%	-	-	-	0,0%	84	84
KS Musique	88	-	-	88	88	100,0%	-	-	-	0,0%	80	80
Kungwini Welfare Organisation	-	-	-	-	-	-	-	-	-	0,0%	150	150
Kwa Thema Disability Sport Club	81	-	-	81	81	100,0%	-	-	-	0,0%	60	60
Kyokushinkan Karate K1 NPO	65	-	-	65	65	100,0%	-	-	-	0,0%	-	-
Lahlamlenze Records	50	-	-	50	50	100,0%	-	-	-	0,0%	-	-
Lawrence Shadrack Stars Football	-	-	-	-	-	-	-	-	-	0,0%	80	80
Leadworks Foundation Community	80	-	-	80	80	100,0%	-	-	-	0,0%	-	-
Lentowe Performing Arts	-	-	-	-	-	-	-	-	-	0,0%	80	80
Lesedi La Bokamoso Disability Centre	88	-	-	88	88	100,0%	-	-	-	0,0%	-	-
Letsema Youth Development Centre	110	-	-	110	110	100,0%	-	-	-	0,0%	-	-
Light Of Nation Youth Projects	188	-	-	188	188	100,0%	-	-	-	0,0%	-	-
Lilys School of Arts	-	-	-	-	-	-	-	-	-	0,0%	50	50
Lindokuhle Foundation	70	-	-	70	70	100,0%	-	-	-	0,0%	80	80
Lungamase Trading and Project	-	-	-	-	-	-	-	-	-	0,0%	90	90

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	TRANSFER/ALLOCATION			EXPENDITURE			Final Budget	Actual transfer
	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer	% of available funds transferred		
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Luthando Arts Academy	88	-	-	88	88	100,0%	-	-
Makhaya Bushmen Ceramics	-	-	-	-	-	0,0%	40	40
Makido Entertainment and Promotion	88	-	-	88	88	100,0%	-	-
Mantimakhulu	140	-	-	140	140	100,0%	50	50
Mareledi Centre of Arts	88	-	-	88	88	100,0%	-	-
Maungo Institute	88	-	-	88	88	100,0%	-	-
Mehareng Projects and Trading	140	-	-	140	140	100,0%	-	-
Mietheketo Outreach Program NPO	-	-	-	-	-	0,0%	60	60
MIU Sports Foundation	103	-	-	103	103	100,0%	-	-
Modimo O Matla Centre	-	-	-	-	-	0,0%	134	134
Mohlakeng Athletic Club	-	-	-	-	-	0,0%	144	144
Mokone Productions	-	-	-	-	-	0,0%	60	60
Mosehla Easter Games	-	-	-	-	-	0,0%	90	90
Moshito Music Conference and Exhibitions	80	-	-	80	80	100,0%	-	-
Multipurpose Art Production Youth	88	-	-	88	88	100,0%	-	-
Nandipha Fashion Designs	-	-	-	-	-	0,0%	60	60
Napken Holdings	-	-	-	-	-	0,0%	40	40
National Traditional and Spiritual	-	-	-	-	-	0,0%	40	40
Ndofaya Pool Giants and Academy	-	-	-	-	-	0,0%	95	95
Nkukuru J R Trading and Project	88	-	-	88	88	100,0%	-	-
Ntirhiswano Community Projects	90	-	-	90	90	100,0%	-	-
Ntsele Foundation	-	-	-	-	-	0,0%	90	90

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	TRANSFER ALLOCATION			EXPENDITURE			Final Budget	Actual transfer
	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer	% of available funds transferred		
	R'000	R'000	R'000	R'000	R'000	%	R'000	
On Point Arts NPO	-	-	-	-	-	0,0%	80	80
Orange Farm Dance Theatre	88	-	-	88	88	100,0%	-	-
Oyena Business Solutions	114	-	-	114	114	100,0%	-	-
Panyaza And Company	88	-	-	88	88	100,0%	-	-
Panzan Entertainment and Trading	-	-	-	-	-	0,0%	50	50
Parama Media Films	88	-	-	88	88	100,0%	-	-
Peace Lovers Football & Netball	85	-	-	85	85	100,0%	81	81
Peu Art Foundation	-	-	-	-	-	0,0%	80	80
Phototool	50	-	-	50	50	100,0%	-	-
Pillars Of the New Generation	-	-	-	-	-	0,0%	50	50
Pipd Community Football League	90	-	-	90	90	100,0%	-	-
Poetic Soul Dining NPO	-	-	-	-	-	0,0%	55	55
Pride Rock Legacy Projects	88	-	-	88	88	100,0%	-	-
Princejoy Business Solutions	88	-	-	88	88	100,0%	-	-
Project Literacy Education Centre	80	-	-	80	80	100,0%	-	-
Publik Creativity Drama Krew	88	-	-	88	88	100,0%	-	-
Chakazani Maruzulu Primary Co-O	88	-	-	88	88	100,0%	-	-
Quickticket	88	-	-	88	88	100,0%	-	-
Rams Netball Club NPO	90	-	-	90	90	100,0%	90	90
Reakgona Project NPO	-	-	-	-	-	0,0%	80	80
Reflection Movers Production	-	-	-	-	-	0,0%	80	80
Rofex Praise	-	-	-	-	-	0,0%	45	45

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	TRANSFER/ALLOCATION			EXPENDITURE			Final Budget	Actual transfer
	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer	% of available funds transferred		
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Roller Sport South Africa	95	-	-	95	95	100,0%	-	-
Rona Moshika Sport	-	-	-	-	-	0,0%	50	50
S. A. Sport Promotion Academy NPO	80	-	-	80	80	100,0%	-	-
Saint Ballroom Foundation NPO	-	-	-	-	-	0,0%	150	150
Sakhile Cultural Group	-	-	-	-	-	0,0%	50	50
Songmusa Cultural Group	-	-	-	-	-	0,0%	80	80
Sedibeng Boxing Organization	-	-	-	-	-	0,0%	90	90
Sekunjalo Theatre Vibrant	-	-	-	-	-	0,0%	40	40
Sekusile Development Center	-	-	-	-	-	0,0%	90	90
Selle Sa Tioun Theatre Group	-	-	-	-	-	0,0%	50	50
Senza Kwenzeke Skills Development	88	-	-	88	88	100,0%	-	-
Set to Kill Volleyball Club	-	-	-	-	-	0,0%	80	80
She is Queen	-	-	-	-	-	0,0%	60	60
Shine	-	-	-	-	-	0,0%	40	40
Simunathi Arts and Culture Organisation	50	-	-	50	50	100,0%	-	-
Siyakha Adventure Team Learning	80	-	-	80	80	100,0%	-	-
SKL South Africa	90	-	-	90	90	100,0%	-	-
Skwama Projects and Trading	88	-	-	88	88	100,0%	-	-
Skygrace	88	-	-	88	88	100,0%	-	-
SMR Investment Holdings Group	88	-	-	88	88	100,0%	-	-
Society Sports, Arts, Culture	-	-	-	-	-	0,0%	60	60
Sopopa Events and Projects	74	-	-	74	74	100,0%	-	-

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	TRANSFER ALLOCATION					EXPENDITURE					Final Budget	Actual transfer
	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer	% of available funds transferred	R'000	R'000	R'000	R'000		
	R'000	R'000	R'000	R'000	R'000	%					R'000	R'000
Soweto Community Sport Development	-	-	-	-	-	-	-	-	-	0,0%	130	130
Soweto Festival Expo	-	-	-	-	-	-	-	-	-	0,0%	50	50
Spyland Jova	-	-	-	-	-	-	-	-	-	0,0%	60	60
Starings Volleyball Club	120	-	-	120	-	-	120	-	-	100,0%	-	-
Steve Sekane Foundation	80	-	-	80	-	-	80	-	-	100,0%	-	-
Super Gals Netball Club	-	-	-	-	-	-	-	-	-	0,0%	90	90
Talent In Motion Youth Development	-	-	-	-	-	-	-	-	-	0,0%	90	90
Te Radebe Football Club	-	-	-	-	-	-	-	-	-	0,0%	124	124
Thandani Drop Inn Centre	-	-	-	-	-	-	-	-	-	0,0%	50	50
Tharollo Afrika	80	-	-	80	-	-	80	-	-	100,0%	-	-
The Vision Communications Group	-	-	-	-	-	-	-	-	-	0,0%	50	50
Thuzanda	90	-	-	90	-	-	90	-	-	100,0%	-	-
Tiego Creative Writers	-	-	-	-	-	-	-	-	-	0,0%	55	55
Tsakarang Games	90	-	-	90	-	-	90	-	-	100,0%	90	90
Tshwane Deaf Association	88	-	-	88	-	-	88	-	-	100,0%	-	-
Tsolusi Skills and Development	-	-	-	-	-	-	-	-	-	0,0%	45	45
Umzekelo Cultural Organisation	-	-	-	-	-	-	-	-	-	0,0%	60	60
United Youth Artist	-	-	-	-	-	-	-	-	-	0,0%	40	40
Uthingo Lwankosazane Creations	88	-	-	88	-	-	88	-	-	100,0%	-	-
Vintage Girls	-	-	-	-	-	-	-	-	-	0,0%	40	40
Vuma Arts and Culture	-	-	-	-	-	-	-	-	-	0,0%	40	40
West Rand Sports Council	100	-	-	100	-	-	100	-	-	100,0%	-	-

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	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer	% of available funds transferred	R'000	R'000	R'000	R'000		
	R'000	R'000	R'000	R'000	R'000	%						
Westrand Young Guitars Foundation	-	-	-	-	-	0,0%	-	-	80	80		
Westrand Youth Development	-	-	-	-	-	0,0%	-	-	80	80		
Women in Film and Creative Writing	-	-	-	-	-	0,0%	-	-	50	50		
Wonderland Interiors	-	-	-	-	-	0,0%	-	-	40	40		
Young World Group	80	-	-	80	80	100,0%	-	-	-	-		
Yummy Young Fighters Academy	100	-	-	100	100	100,0%	-	-	90	90		
Ziyabuya Emzansi Entertainment	-	-	-	-	-	0,0%	-	-	50	50		
Transfer budget not allocated	40 059	-	(40 000)	59	-	-	-	-	-	-		
Total	155 376	-	(25 602)	129 774	129 715	-	-	42 163	42 163	42 163		

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STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	2023/24				2022/23	
	TRANSFER ALLOCATION			EXPENDITURE		Actual transfer
	Adjusted Budget R'000	Roll overs R'000	Adjustments R'000	Total Available R'000	Actual transfer R'000	
Transfers						
Injury on duty	-	-	-	-	22	-
Leave Gratuities	-	-	526	526	706	134,2%
Bursaries to non-employees	-	-	-	-	266	-
Gifts and Donations	3 037	-	(353)	2 654	1 187	44,7%
Total	3 037	-	143	3 180	2 181	3 950
						2 830

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STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2023/24	2022/23
		R'000	R'000
Received in kind			
Donations			
Avroy Shlain	Hampers handed out at the Gauteng Sports Awards	-	1 100
Mamello Makha Exotic Beauty Salon	Cosmetic make-up services at the Gauteng Sports Awards	-	414
Total donations		-	1 514
Subtotal – received in kind			
		-	1 514
Total gifts, donations and sponsorships received			
		-	1 514

ANNEXURE 1I

STATEMENT OF AID ASSISTANCE RECEIVED

None

Unaudited Annexures to the Annual Financial Statements

ANNEXURE 1J

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE

Nature of gift, donation or sponsorship	2023/24 R'000	2022/23 R'000
Made in kind		
Donations		
Condolences and support to bereaved families of employees and stakeholders who passed away	-	42
Support with Funeral Arrangements and memorial services for various icons in the Sport, Arts and Culture Sector	1 168	810
Total donations	1 168	852
Sponsorships		
Support to organisations in Sport, Arts and Culture sector and Gender Based Violence	19	652
Total sponsorships	19	652
TOTAL GIFTS, DONATIONS AND SPONSORSHIPS MADE IN KIND	1 187	1 504

ANNEXURE 1K

STATEMENT OF ACTUAL MONTHLY EXPENDITURE PER GRANT

None

ANNEXURE 1L

STATEMENT OF INDIRECT GRANTS BETWEEN NATIONAL DEPARTMENTS AND MUNICIPALITIES

None

ANNEXURE 2A

STATEMENT OF INVESTMENTS IN AND AMOUNTS OWING BY/TO NATIONAL/PROVINCIAL PUBLIC ENTITIES

None

ANNEXURE 2B

STATEMENT OF INVESTMENTS IN AND AMOUNTS OWING BY/TO ENTITIES (CONTINUED)

None

SECTION F
Financial Information

SECTION E
PFMA Compliance
(Support)

SECTION D
Human Resources
(Management)

SECTION C
Governance

SECTION B
Performance Information

SECTION A
General Information

Unaudited Annexures to the Annual Financial Statements

ANNEXURE 3A

STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2023 – LOCAL

GUARANTOR INSTITUTION	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2022	Guarantees: draw downs during the year	Guarantees repayments/cancelled/reduced during the year	Revaluation due to foreign currency movements	Closing balance 31 March 2023	Revaluations due to inflation rate movements	Accrued guaranteed interest for year ended 31 March 2023
	Housing								
FirstRand Bank	Miamba CS	72	10	-	-	-	10	-	-
	Subtotal	72	10	-	-	-	10	-	-
	Total	72	10	-	-	-	10	-	-

ANNEXURE 3A (Continued)

STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2023 – FOREIGN

None

Unaudited Annexures to the Annual Financial Statements

ANNEXURE 3B

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2024

NATURE OF LIABILITY	Opening balance 1 April 2023	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2024
	R'000	R'000	R'000	R'000	R'000
Claims against the Department					
Claim for outstanding contract amount	2 913	-	-	-	2 913
Claims for general damages	550	-	-	-	550
Claim against Department for Vehicle Damaged	39	-	-	-	39
Claim for non-payment of an agreement	426	-	-	-	426
Arbitration Award: Unfair Labour Practice	506	-	-	-	506
Claim against Department for erect fence of Cricket Pitch	125	-	-	-	125
Claim on Outstanding Payment of PPE Supplies	569	-	179	-	390
Claim against Department for tax bill	502	-	502	-	-
Claim Against the Department for outstanding Library contracts	8 688	-	5 939	-	2 749
Arbitration Awards: Dismissal due to Contravention of procedures	3 011	-	1 270	-	1 741
Arbitration Awards: Non-Renewal of employment contracts	4 127	-	-	-	4 127
Notice of Motion	-	33	-	-	33
Total	21 456	33	7 890	-	13 599

ANNEXURE 4

CLAIMS RECOVERABLE

None

SECTION F
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Unaudited Annexures to the Annual Financial Statements

ANNEXURE 5

INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2023/24 *	
	31/03/2023	31/03/2022	31/03/2023	31/03/2022	31/03/2023	31/03/2022	Payment date up to six (6) working days before year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
DEPARTMENTS								
Current								
Gauteng Department of e-Government	-	-	-	472	-	472	-	-
Gauteng Department of social	-	88	-	-	-	88	-	-
Gauteng Department of Justice	20	-	-	-	20	-	-	-
Gauteng Department of Education	-	421	-	-	-	421	-	-
Gauteng Department of Infrastructure	-	-	6 195	6 195	6 195	6 195	-	-
Office of the Premier	-	-	1 338	47	1 338	47	-	-
Provincial Treasury	-	519	-	-	-	519	-	-
Total Departments	20	1 028	7 533	6 714	7 553	7 742		
OTHER GOVERNMENT ENTITY								
Current								
G-Fleet	-	1 276	1 220	-	1 220	1 276	-	-
Total other Government Entities	-	1 276	1 220	-	1 220	1 276		
TOTAL INTERGOVERNMENT PAYABLES	20	2 304	8 753	6 714	8 773	9 018		

Unaudited Annexures to the Annual Financial Statements

ANNEXURE 6
INVENTORIES

Inventories for the year ended 31 March 2024	Sporting material and Equipment R'000	Machinery and Equipment R'000	Library Material R'000	Traditional Gear	Total R'000
Operating balance	3 998	828	-	-	4 826
Add: Additions/Purchases - Cash	45 453	12 255	5 801	17	63 526
(Less): Issues	(48 985)	(13 083)	(5 801)	(17)	(67 886)
Closing balance	466	-	-	-	466

Inventories for the year ended 31 March 2023	Sporting material and Equipment R'000	Machinery and Equipment R'000	Library Material R'000	Traditional Gear	Total R'000
Operating balance	4 498	82	-	-	4 580
Add: Additions/Purchases - Cash	28 661	6 213	7 284	-	42 158
(Less): Issues	(29 161)	(5 467)	(7 284)	-	(41 912)
Closing balance	3 998	828	-	-	4 826

Unaudited Annexures to the Annual Financial Statements

ANNEXURE 7

MOVEMENT IN CAPITAL WORK IN PROGRESS

MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2024					
	Opening balance	Current year CWIP	Ready for use (Asset Register) / Contract terminated	Closing balance	
	R'000	R'000	R'000	R'000	R'000
HERITAGE ASSETS					
Heritage assets	1 725	-	-	1 725	
	1 725	-	-	1 725	
BUILDINGS AND OTHER FIXED STRUCTURES					
Non-residential buildings	143 873	24 763	(4 557)	164 079	
Other fixed structures	115 648	17 489	(4 557)	128 580	
	28 225	7 274	-	35 499	
Total	145 598	24 763	(4 557)	165 804	

MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2023

MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2023					
	Opening balance	Prior period error	Current year CWIP	Ready for use (Asset Register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000	R'000
HERITAGE ASSETS					
Heritage assets	1 725	-	-	-	1 725
	1 725	-	-	-	1 725
BUILDINGS AND OTHER FIXED STRUCTURES					
Non-residential buildings	140 367	-	16 080	(12 574)	143 873
Other fixed structures	125 973	-	2 250	(12 574)	115 649
	14 394	-	13 830	-	28 224
Total	142 092	-	16 080	(12 574)	145 598

Unaudited Annexures to the Annual Financial Statements

ANNEXURE 8A

INTER-ENTITY ADVANCES PAID (Note 13)

None

ANNEXURE 8B

INTER-ENTITY ADVANCES RECEIVED (Note 21 and Note 22)

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/3/2024	31/03/2023	31/3/2024	31/03/2023	31/3/2024	31/03/2023
	R'000	R'000	R'000	R'000	R'000	R'000
NATIONAL DEPARTMENTS						
Current						
Department of Science and Innovation	-	394	-	-	-	394
Subtotal	-	394	-	-	-	394
Non-current						
Department of Science and Innovation	64	-	-	-	64	-
Subtotal	64	-	-	-	64	-
PUBLIC ENTITIES						
Non-current						
National Heritage Council	510	1 500	-	-	510	1 500
Subtotal	510	1 500	-	-	510	1 500
TOTAL	574	1 894	-	-	574	1 894
Current	-	394	-	-	-	394
Non-current	574	1 500	-	-	574	1 500

Annual Financial Statements

For the year ended 31 March 2024

Unaudited Annexures to the Annual Financial Statements

ANNEXURE 9

ADDITIONAL INFORMATION ON IMMOVABLE ASSETS

None

ANNEXURE 10

DEPARTMENT OF HUMAN SETTLEMENTS HOUSING RELATED EXPENDITURE CLASSIFICATION

Not applicable

ANNEXURE 11

NATURAL DISASTER OR RELIEF EXPENDITURE

None

ANNEXURE 12

ANALYSIS OF PREPAYMENTS AND ADVANCES (NOTES 4.2 AND 13)

None

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