

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

**Quarterly Performance Report of Gauteng Department of Sport, Arts, Culture and Recreation for:
First Quarter of the 2024/25 Financial Year**

31 July 2024



Table of Contents

- [i] EXECUTIVE SUMMARY 3**
- 1.1 Departmental Achievement of National Strategic Priorities 4
- 1.2 Performance as per APP Targets 9
- 1.3 Performance Verification and Evidence 22
- 2. DEPARTMENTAL PROJECT MANAGEMENT 22**
- 3. DEPARTMENT FINANCIAL PERFORMANCE 23**
- 3.1 Department Budget Expenditure Figures 23
- 3.2 Department Key Financial Indicators 23
- 4. Resolutions Management 26
- 5. PUBLIC ENGAGEMENT BY THE DEPARTMENT 27**
- 6. GEYODI EMPOWERMENT 28**
- 7. REQUESTS FOR INFORMATION 28**
- 7.1 AGSA requests for information 28
- 7.2 PSC requests for information 28
- 8. DEPARTMENTAL CAPACITY 29**
- 8.1 Human Resource Capacity 29
- 9.1 Challenges 30
- 9.2 Requests for Intervention 30
- 10. ADOPTION 31**

[i] EXECUTIVE SUMMARY

[i] EXECUTIVE SUMMARY

The expenditure of the department is R186 605 million as of the end of Q1 2024/25, which represents 17.1% of the adjusted appropriation. In this quarter the department spent 97.3% (R186 605 million) of the projected quarterly budget of R191 867 million and as per compliance requirements the department achieved 60% of valid invoices paid within 10 days, 75,30% of valid invoices received paid within 15 days; and 100% % of valid invoices paid within 30 days.

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

PROGRAMME	2024/25 ANNUAL TARGET	Q1 2024/25				
		Target set	Achieved	% Q1	Not	% Q1
Administration	13	9	6	67%	3	33%
Cultural Affairs	31	14	9	64%	5	36%
LIS and Archives	13	8	8	100%	0	0%
Sport and Recreation	35	18	10	56%	8	44%
TOTAL	92	49	33	67%	16	33%

1.1 Departmental Achievement of National Strategic Priorities

[1.1] DEPARTMENT / ENTITY ACHIEVEMENT OF STRATEGIC PRIORITIES				
STRATEGIC LINKAGES			STRATEGIC PLANNING	STRATEGIC REPORTING
NDP Priority	MTSF Provincial Contributions	GGT Priority	Outcome as per approved Dept Strat Plan	Summarised Departmental Performance for Q1 2024/25
Chapter 3: Economy and Employment	Priority 1: Economic Transformation and Job Creation	Increase investment in the economic development of townships, deteriorating areas and peri-urban areas	Percentage compliance to Section 40 of the PFMA	In pursuit of compliant and responsive governance, the department submitted the required reports as per the Public Finance Management Act (PFMA) in accordance with the set timeframes to contribute towards achieving a capable, ethical and developmental state as follows: <ul style="list-style-type: none"> In the first quarter 2024/25, the department processed 75,30% of valid invoices paid within 15 days while 100% of valid invoices were paid in 30 days as per compliance requirements.
			Number of Clean Audit outcomes acquired	<ul style="list-style-type: none"> For the 2019/20 financial year, the Department received an unqualified audit opinion with material audit findings on predetermined objectives and compliance with legislation. For the 2020/21 financial year, the Department received an unqualified audit opinion with material audit findings on predetermined objectives and compliance with legislation. For the 2021/22 financial year, the Department received an unqualified audit opinion with material audit findings on predetermined objectives and compliance with legislation. For the 2022/23 financial year, the Department received an unqualified audit opinion with material audit findings on predetermined objectives and compliance with legislation. The audit process on the 2023/24 Annual Performance Information and Annual Financial Statements was not yet concluded as at end of Q1 2024/25.

[1.1] DEPARTMENT / ENTITY ACHIEVEMENT OF STRATEGIC PRIORITIES				
STRATEGIC LINKAGES			STRATEGIC PLANNING	STRATEGIC REPORTING
NDP Priority	MTSF Provincial Contributions	GGT Priority	Outcome as per approved Dept Strat Plan	Summarised Departmental Performance for Q1 2024/25
		Promote investment in new growth path sectors of the future through Creative Industries	Number of projects in the creative industry supported through Mzansi Golden Economy programme	N/A
Chapter 15: Nation Building and Social Cohesion	Priority 6: Social cohesion and safe communities	Ensure expanded sporting, arts, cultural and development opportunities across the province	Number of beneficiaries developed to perform professionally in the sporting, cultural and artistic sectors	<p>The department developed 2248 beneficiaries to perform professionally in the sporting, cultural and artistic sectors as follows:</p> <ul style="list-style-type: none"> The capacity-building workshops on Intellectual Property, Split Sheeting Funding, Compliance, and Proposal Packaging across the five corridors for 294 practitioners (177 males, 117 females) were conducted. Whilst a Music Business Masterclass session was conducted to empower the selected artists as well as to load their music on digital platforms on 01 June 2024 with 50 artists at South African Music Rights Organization House. Furthermore, two live music initiatives for the benefit of 13 creatives (9 males and 4 females) were supported on 30 May 2024 at Re Squeezen Live Session, as well as on 01 June 2024 at Viscas All White Session. In addition, the department supported six market access opportunities that benefitted 419 creatives (214 males, 202 females, and 3 LGBTIQ+) to enable creatives to market their craft and services during the implementation of various departmental programmes. They were supported through catering, transport and payment of artists in an effort to alleviate financial pressures. The department implemented four market access initiatives with 425 participants (166 males and 259 females) to provide a platform for authors to share, market and showcase their work to community members. Consequently, five training programmes were implemented with 252 people (137 males and 115 females) including Umpiring and Technical Officiating capacity building workshop; Safeguarding; Coaching Level 1 and 2: Middle and Long Distance (jumps, throws and track); Level 1 Coaching Training; and Technical Officiating Level 1, Phase 1 workshop. Apart from that, 6 club development coordinators (3 males and 3 females) were appointed to deliver club development programmes and 32 recreation coordinators (14 males and 18 females) to implement recreation programmes. While

[1.1] DEPARTMENT / ENTITY ACHIEVEMENT OF STRATEGIC PRIORITIES				
STRATEGIC LINKAGES			STRATEGIC PLANNING	STRATEGIC REPORTING
NDP Priority	MTSF Provincial Contributions	GGT Priority	Outcome as per approved Dept Strat Plan	Summarised Departmental Performance for Q1 2024/25
				171 athletes (102 males and 69 females) were supported through the sport academies. Lastly, the department provided a Recreation Leader 1 Training from 13 -15 May 2024 with 85 people (35 males and 50 females) at Johannesburg Stadium, and 453 learners (249 males and 204 females) were supported to participate in the National School Sport Championships. Finally, 48 school sport coordinators (22 males and 26 females) were appointed on a 3-year term from June 2023 till May 2026.
			Number of records archived to preserve the history of Gauteng	N/A
		Ensure expanded sporting, arts, cultural and development opportunities across the province	Number of socially cohesive initiatives implemented to promote nation building	In this reporting period, the department implemented 778 socially cohesive initiatives with 71 495 participants (32 476 males, 38 849 females and 170 LGBTQ&A+) to promote nation-building through programmes such as gender forums, dialogues, school district competitions, the commemoration of significant and national days, national symbols campaigns, reading activities and sport leagues.
		Ensure equitable access to sports and recreational facilities and increase support for community	Number of sport, arts and culture facilities constructed increase universal access	<ul style="list-style-type: none"> The Department supported the Kagiso Memorial and Recreation Centre and the Women's Living Heritage Monument with the provision of electricity, gardening and cleaning services. The Boipatong memorial is supported through the annual transfer of funds to Sedibeng District Municipality and the department has yet to decide on the transfer due to no accountability for the funds. The Sedibeng District Municipality is required to submit an expenditure report for the transferred funds. The department escalated the matter to the Sedibeng District Municipality's Municipal Manager for intervention and therefore not supported.

[1.1] DEPARTMENT / ENTITY ACHIEVEMENT OF STRATEGIC PRIORITIES				
STRATEGIC LINKAGES			STRATEGIC PLANNING	STRATEGIC REPORTING
NDP Priority	MTSF Provincial Contributions	GGT Priority	Outcome as per approved Dept Strat Plan	Summarised Departmental Performance for Q1 2024/25
		sport and inter-school competition		<ul style="list-style-type: none"> • Zuurbekom Library: Stage 4 Report (design documentation) was approved on 28 March 2024 in the previous financial year and the project is proposed to be halted until the budget adjustment period since the 2024/25 budget allocation of R 2,000,000 is insufficient compared to the projected cost estimates of R 6,500,000. • Kocksoord Library: Stage 4 Report (design documentation) was approved on 28 March 2024 in the previous financial year and the procurement of a building contractor will follow in the second or third quarter of 2024/25. The 2024/25 budget allocation of R 2,000,000 is insufficient compared to the projected cost estimates of R 6,500,000. DSCAR Infrastructure recommended that DID must continue with an appointment of a contractor for Kocksoord Library and the R2,000,000 allocation for Zuurbekom library will be spent on Kocksoord Library. • Mullerstuine Library: Stage 3 Report (design development) was received with amendments on 19 June 2024 from the Department of Infrastructure and Development (DID). The revised Stage 3 report was scrutinised with amendments to be incorporated and returned to DID on 21 June 2024. Moreover, on 26 June 2024, a virtual meeting was hosted between DSACR, DID and the appointed PSP (Ukuza, AOS, HAMS, Takgalang and TM Khathi) to discuss proposed amendments on the scrutinised Stage 3 Report. The 2024/25 budget allocation of R 500,000 is insufficient compared to the projected cost estimates of R2 500 000 and the project is proposed to be halted until the budget adjustment period. • The department approved the Stage 4 Report (design documentation) on 15 April 2024 for the five combi courts to be developed at the non-fee paying schools, however, the procurement of building contractors was delayed due to insufficient 2024/25 budget allocation of R 500,000.00 as compared to the project cost estimates of R2 500 000.00 per combi court installation of the following schools: Bertha Gxowa Primary School; Geluksdal Primary School; MH Joosub Secondary School; Rekopantse Primary School and Wedela Primary School combi court project. • The Gauteng Provincial Treasury (GPT) allocated budget of R13 645 000. 00 for the upgrading of only one community soccer field Winterveld or Zuurbekom Sports Complex for the 2024/25 financial year. The department held a meeting on 30 April 2024 with the Implementing Agent - the Council of Scientific and Industrial Research (CSIR) to discuss the draft Service Delivery Agreement (SDA). Amid discussions was concern of the following: proposed clause amendments on variation orders and clause on trench payments, of the draft SDA. The department was not in support nor agreement to fulfil such proposed amendments on the draft SDA, therefore the contract clause discussions are still ongoing.

[1.1] DEPARTMENT / ENTITY ACHIEVEMENT OF STRATEGIC PRIORITIES

STRATEGIC LINKAGES **STRATEGIC PLANNING** **STRATEGIC REPORTING**

NDP Priority **MTSF Provincial Contributions** **GGT Priority** **Outcome as per approved Dept Strat Plan** **Summarised Departmental Performance for Q1 2024/25**

				<p>Below a list of proposed locations for the proposed artificial turf installations for sport fields</p> <table border="1"> <thead> <tr> <th>East Corridor</th> <th>West Corridor</th> <th>North Corridor</th> <th>South Corridor</th> </tr> </thead> <tbody> <tr> <td>Sedibeng Sports Grounds-Tembisa,</td> <td>Tafuleni Informal Open Field – Randfontein</td> <td>Rethabiseng Sports Ground</td> <td>Sebokeng Zone 11 Stadium</td> </tr> <tr> <td>Phomolong Sports Grounds-Tembisa</td> <td>Zuurbekom Sports Complex</td> <td>Rethabile Sports Complex</td> <td>Ratanda Sports Complex</td> </tr> <tr> <td>Duduza Reconciliation Park</td> <td>Westonaria Sports Complex</td> <td>Mbolekwa Sports Complex</td> <td></td> </tr> <tr> <td></td> <td>Simunye Sports Complex</td> <td>Wintervelt Multi-Purpose Community Centre</td> <td></td> </tr> <tr> <td></td> <td>Popo Molefe Stadium</td> <td></td> <td></td> </tr> </tbody> </table>	East Corridor	West Corridor	North Corridor	South Corridor	Sedibeng Sports Grounds-Tembisa,	Tafuleni Informal Open Field – Randfontein	Rethabiseng Sports Ground	Sebokeng Zone 11 Stadium	Phomolong Sports Grounds-Tembisa	Zuurbekom Sports Complex	Rethabile Sports Complex	Ratanda Sports Complex	Duduza Reconciliation Park	Westonaria Sports Complex	Mbolekwa Sports Complex			Simunye Sports Complex	Wintervelt Multi-Purpose Community Centre			Popo Molefe Stadium		
East Corridor	West Corridor	North Corridor	South Corridor																									
Sedibeng Sports Grounds-Tembisa,	Tafuleni Informal Open Field – Randfontein	Rethabiseng Sports Ground	Sebokeng Zone 11 Stadium																									
Phomolong Sports Grounds-Tembisa	Zuurbekom Sports Complex	Rethabile Sports Complex	Ratanda Sports Complex																									
Duduza Reconciliation Park	Westonaria Sports Complex	Mbolekwa Sports Complex																										
	Simunye Sports Complex	Wintervelt Multi-Purpose Community Centre																										
	Popo Molefe Stadium																											

PROGRAMME 1: ADMINISTRATION

1.2 Performance as per APP Targets						
Programme Nr		1: Administration				
Purpose of the Programme		Provides innovative and integrated strategic support services that incorporates a capable, ethical, and developmental state agenda.				
Outcome	Output Indicators	Annual Target	Q1 Target	Q1 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
Compliance and responsive governance	Percentage representation of designated groups as per total employment (non-cumulative)	Minimum of 50% women representation on SMS level maintained	50%	54%	No woman was appointed at SMS level however, the G2 report from May - June 2024 from E-GOV had an inclusion of the SACR MEC, which was not done before, as the former MEC was deployed in November 2022.	N/A
	Percentage of procurement budget spend on companies owned by women (non-cumulative)	Minimum of 40% on women maintained	40%	40%	N/A	N/A
	Percentage of procurement budget spend on companies owned by youth (non-cumulative)	Minimum of 30% on youth maintained	30%	42%	The department focused on specifically appointing youth-owned companies during Youth Month and will continue to improve on youth appointments.	N/A
	Percentage of procurement budget spend on companies owned by persons with disabilities (non-cumulative)	Minimum of 7% on disability maintained	7%	4%	People with disability did not respond to requests for quotations.	The department will conduct a workshop with People with Disabilities during Q2 2024/25 to inform them of the benefits of delivering services.

Programme Nr		1: Administration				
Purpose of the Programme		Provides innovative and integrated strategic support services that incorporates a capable, ethical, and developmental state agenda.				
Outcome	Output Indicators	Annual Target	Q1 Target	Q1 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
Compliance and responsive governance	Percentage of procurement budget spend on companies owned by Military Veterans (non-cumulative)	Minimum of 3% on Military Veterans maintained	3%	1%	Military Veterans did not respond to requests for quotations.	The department will conduct a workshop with Military Veterans during Q2 2024/25 to inform them of the benefits of delivering services.
	Percentage of goods and services procured from township businesses (non-cumulative)	60%	60%	60%	N/A	N/A
	Percentage of valid invoices paid within 15 days (non-cumulative)	100%	100%	75,30%	End users sending the GRVs late, errors on POE and invoices resulting in difficulties in processing invoices timeously.	Communication to remind end users to submit GRVs timeously will be continued in Q2 2024/25 to ensure the information is verified.
A diverse socially cohesive society with a common national identity	Number of GBVF awareness programmes supported	5	1	1	N/A	N/A
	Number of LGBTIQA+ programmes implemented	5	1	1	N/A	N/A

CHIEF DIRECTORATE: CULTURAL AFFAIRS

1.2 Performance as per APP Targets

Programme Nr	2: Cultural Affairs					
Purpose of the programme	Identifies, develop, supports, and promotes the arts and preserve, protect, and support heritage resources in the provinces. In so doing, the programme contributes towards nation building, social cohesion, economic growth, and the creation of job opportunities.					
Outcome	Output Indicators	Annual Target	Q1 Target	Q1 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
Creative Arts						
A diverse socially cohesive society with a common national identity	Number of non-fee-paying schools supported to participate in Arts and Culture Schools integrated programmes	410	105	108	GDE financially supported 108 schools during Q1 2024/25.	N/A
Increased market share of and job opportunities created in sport, cultural and creative industries	Number of Multicultural Experience Programmes supported	4	1	0	Unfunded mandate and the department did not have sufficient time to adjust the APP and Operational Plans as budget cuts per programme could not be aligned timeously.	The adjustment of the DSACR 2024/25 APP will assist in confirming programmes that will be financially supported and programmes that will not have sufficient budget allocation will be discontinued.

Programme Nr	2: Cultural Affairs					
Purpose of the programme	Identifies, develop, supports, and promotes the arts and preserve, protect, and support heritage resources in the provinces. In so doing, the programme contributes towards nation building, social cohesion, economic growth, and the creation of job opportunities.					
Outcome	Output Indicators	Annual Target	Q1 Target	Q1 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
Creative Industries						
Transformed, capable and professional Sport, Arts and Cultural Sector	Number of practitioners benefitting from capacity-building opportunities	500	250	300	More practitioners participated at no additional cost to the department.	N/A
Transformed, capable and professional Sport, Arts and Cultural Sector	Number of audio-visual creatives supported	155	60	50	Insufficient response received from the call-out and coordination with stakeholders saw the department managing to reach only 50 creatives to support the expected 60 across all corridors.	Increased awareness and improved communications with stakeholders for maximum marketing to customised target groups. The target of 80 will be achieved in Q2 2024/25 to augment the 10 not supported in Q1 2024/25.
Increased market share of and job opportunities created in sport, cultural and creative industries	Number of Live Music initiatives supported	10	2	2	N/A	N/A
	Number of market access initiatives implemented	20	5	6	The department implemented the market access through the national commemoration days at no extra cost to the department.	N/A
Increased market share of and job opportunities created in sport, cultural and creative industries	Number of Cultural and Creative Industries Awards supported	6	1	0	Award season programmes are funded through the Bidding and Hosting funding instrument and not through earmarked funds which affects the departmental stakeholder plan with support to awards ceremonies hosted in the province.	The department is yet to receive approvals from Bidding and Hosting Funding.

Programme Nr	2: Cultural Affairs					
Purpose of the programme	Identifies, develop, supports, and promotes the arts and preserve, protect, and support heritage resources in the provinces. In so doing, the programme contributes towards nation building, social cohesion, economic growth, and the creation of job opportunities.					
Outcome	Output Indicators	Annual Target	Q1 Target	Q1 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
Heritage						
Integrated and accessible Sport, Arts and Cultural infrastructure services	Number of monuments supported (non-cumulative)	3	3	2	The Boipatong memorial is supported through the annual transfer of funds to Sedibeng District Municipality and the department has yet to decide on the transfer due to no accountability for the funds. The Sedibeng District Municipality is required to submit an expenditure report for the transferred funds.	The department escalated the matter to the Sedibeng District Municipality's Municipal Manager for intervention and therefore the Monument was not supported in Q1. Until the matter is resolved, the department must provide service delivery through internal capacity if the concurrence of GPT to reclassify funds from transfer to voted funds is approved.
A diverse socially cohesive society with a common national identity	Number of plaques for statues of Colonialism erected	4	1	1	N/A	N/A
	Number of National and Historical Days celebrated	6	2	2	N/A	N/A
A diverse socially cohesive society with a common national identity	Number of Significant days commemorated	9	5	5	N/A	N/A

Programme Nr	2: Cultural Affairs					
Purpose of the programme	Identifies, develop, supports, and promotes the arts and preserve, protect, and support heritage resources in the provinces. In so doing, the programme contributes towards nation building, social cohesion, economic growth, and the creation of job opportunities.					
Outcome	Output Indicators	Annual Target	Q1 Target	Q1 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
	Number of initiatives implemented to raise awareness on the national symbols (Sector Indicator)	60	15	15	N/A	N/A
	Number of Multilingualism Awareness Campaigns conducted	16	3	3	N/A	N/A
	Number of community conversations / dialogues implemented to foster social interaction per year (Sector Indicator)	30	10	5	The budget cut of R34 million affected the implementation of the dialogues.	Alternative ways such as partnering with stakeholders will be explored to implement the dialogues from Q2 2024/25.

DIRECTORATE: LIBRARY AND ARCHIVAL SERVICES

1.2 Performance as per APP Targets

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

LIBRARY AND INFORMATION SERVICES

Outcome	Output Indicators	Annual Target	Q1 Target	Q1 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
A diverse socially cohesive society with a common national identity	Number of monitoring visits conducted	150	30	30	N/A	N/A
A diverse socially cohesive society with a common national identity	Number of people benefitting from reading programmes	11 000	3 250	3 331	Additional people were accommodated at no extra cost to the department.	N/A
A diverse socially cohesive society with a common national identity	Number of Born to Read programmes implemented	20	5	5	N/A	N/A
	Number of public awareness programmes implemented in libraries	8	2	2	N/A	N/A
Increased market share of and job opportunities created in sport, cultural and creative industries	Number of interventions for local emerging authors implemented	15	3	4	An additional programme was implemented due to the need to support library openings which led to an overachievement. No additional costs were incurred.	N/A

Programme Nr		3: Library Information and Archival Services				
Purpose of the programme		Develop, transform, promote, modernise sustainable library, information and archival services				
ARCHIVAL SERVICES						
Transformed, capable and professional Sport, Arts and Cultural Sector	Number of registry inspections conducted	30	8	8	N/A	N/A
A diverse socially cohesive society with a common national identity	Number of public awareness programmes conducted about archival services (Sector Indicator)	10	2	2	N/A	N/A
A diverse socially cohesive society with a common national identity	Number of oral history programmes conducted	10	2	2	N/A	N/A

CHIEF DIRECTORATE: SPORT AND RECREATION

1.2 Performance as per APP Targets						
Programme Nr		4: Sport and Recreation				
Purpose of the Programme		Promote recreation, sport development, school sport and high-performance sport to make Gauteng the home of champions.				
Outcome	Output Indicators	Annual Target	Q1 Target	Q1 Actual achievement	Reason for deviation	Mitigating measure (with timeframe)
SPORT DEVELOPMENT AND COORDINATION						
A diverse socially cohesive society with a common national Identity	Number of local leagues supported	65	10	19	Additional leagues were implemented in partnership with federations.	N/A
Transformed, capable and professional Sport, Arts and Cultural Sector	Number of people trained to deliver club development programmes	450	80	252	Additional people were trained in partnership with federations.	N/A
Transformed, capable and professional Sport, Arts and Cultural Sector	Number of clubs provided with equipment and/or attire to enable participation in sport and/ or recreation (non-cumulative) (Sector Indicator)	180	120	0	BAC advised that the normal RFQ process must be followed for this submission. Therefore resulted in delayed procurement of equipment and attire.	The equipment and/or attire will be provided to clubs in Q2 2024/25.
	Number of Club Development coordinators appointed	12	6	6	N/A	N/A

Programme Nr		4: Sport and Recreation				
Purpose of the Programme		Promote recreation, sport development, school sport and high-performance sport to make Gauteng the home of champions.				
Outcome	Output Indicators	Annual Target	Q1 Target	Q1 Actual achievement	Reason for deviation	Mitigating measure (with timeframe)
Transformed, capable and professional Sport, Arts and Cultural Sector	Number of athletes supported by the sports academies (Sector Indicator)	750	150	171	Additional athletes were supported in partnership with Federations.	N/A
RECREATION						
A diverse socially cohesive society with a common national identity	Number of people trained in Siyadlala	295	200	85	An incorrect budget allocation for the DORA funding was received from DSAC during the 1 st quarter of 2024/25 resulting in a misalignment of budget allocation and therefore funding was only available for one training session.	The remaining training sessions will be implemented in the 2 nd quarter 2024/25.
	Number of active recreation festivals organised for elderly people	32	27	27	N/A	N/A
A diverse socially cohesive society with a common national identity	Number of Provincial Indigenous games festivals implemented	34	32	27	DSAC held a meeting in the first quarter of 2024/25 with provinces where provinces were requested to align Provincial Indigenous games festivals with the Heritage Month festival to be hosted in September 2024 which resulted in the five corridors amending their plans to implement the games during the 2 nd quarter 2024/25.	The remaining five games in the corridors will be hosted in the 2 nd quarter of 2024/25.

Programme Nr		4: Sport and Recreation				
Purpose of the Programme		Promote recreation, sport development, school sport and high-performance sport to make Gauteng the home of champions.				
Outcome	Output Indicators	Annual Target	Q1 Target	Q1 Actual achievement	Reason for deviation	Mitigating measure (with timeframe)
Increased market share of and job opportunities created in sport, cultural and creative industries	Number of active recreation coordinators appointed	40	20	32	The department in the 2023/24 financial year appointed 40 recreation coordinators of which 32 are currently remaining in the three-year programme.	N/A
A diverse socially cohesive society with a common national identity	Number of organised sport and recreation activities implemented in communities	3 422	868	604	An incorrect budget allocation for the DORA funding was received from DSAC during the 1st quarter of 2024/25 resulting in a misalignment of budget allocation and therefore sufficient funding was not available to implement all activities.	The remaining activities will be implemented during the 2 nd quarter of 2024/25.
	Number of women in sport resourced with sport fitness apparel	1 000	500	0	Delays in the approval of the TORs affected the implementation date.	Distribution of the sport fitness apparel targeting 500 women will be conducted in Q2 2024/25.
A diverse socially cohesive society with a common national identity	Number of Premier's Social Cohesion Games hosted (non-cumulative)	6	6	0	The department is awaiting guidance and directives from the Office of the Premier, as an annual schedule which is submitted to the department was not received in Q1 2024/25 due to elections and delay in the appointment of executive authorities.	The department will follow up with the Office of the Premier in Q2 to confirm the planned programmes.
	Number of Sport and Recreation Holiday Programmes implemented	20	5	5	N/A	N/A

Programme Nr		4: Sport and Recreation				
Purpose of the Programme		Promote recreation, sport development, school sport and high-performance sport to make Gauteng the home of champions.				
Outcome	Output Indicators	Annual Target	Q1 Target	Q1 Actual achievement	Reason for deviation	Mitigating measure (with timeframe)
COMPETITIVE SPORT						
Increased market share of and job opportunities created in sport, cultural and creative industries	Number of sport events financially supported (signature, major, community, local and/ or adhoc)	12	1	1	N/A	N/A
	Number of elite women in sport programmes financially supported	8	N/A	2	The elite women in sport programmes were approved early in Q1 2024/25, which prompted implementation thereof for the TNL 2024 and Banyana vs Nigeria Match.	N/A
SCHOOL SPORT						
Transformed, capable and professional Sport, Arts and Cultural Sector	Number of schools participating in the School Sport Programme	320	N/A	33	DSAC gave a directive that DSACR should host the Farm and Rural School Sport Festival during Q1 2024/25. This was done within the allocated budget.	N/A
	Number of School Sport Leagues supported	180	15	33	GDE financially supported the additional leagues.	N/A
Transformed, capable and professional Sport, Arts and Cultural Sector	Number of Sport Ambassadors programme supported	5	1	0	The department had not concluded the Service Level Agreements with the Sport Ambassadors to implement the programme.	The programme will be implemented in the 2 nd quarter of 2024/25.

Programme Nr		4: Sport and Recreation				
Purpose of the Programme		Promote recreation, sport development, school sport and high-performance sport to make Gauteng the home of champions.				
Outcome	Output Indicators	Annual Target	Q1 Target	Q1 Actual achievement	Reason for deviation	Mitigating measure (with timeframe)
Transformed, capable and professional Sport, Arts and Cultural Sector	Number of learners supported to participate in the National School Sport championships	500	200	453	The department received directives from DSAC that all provinces were required to bring a maximum number of learners for the Autumn Games. The budget allocation was approved due to the directive received to implement.	N/A
Increased market share of and job opportunities created in sport, cultural and creative industries	Number of school sport coordinators appointed (non-cumulative)	53	N/A	N/A	N/A	N/A
Transformed, capable and professional Sport, Arts and Cultural Sector	Number of people trained to deliver school sport programmes	540	150	0	The Department of Education requested a postponement to the 2nd quarter of 2024/25 to implement the programme to maximise the participation of teachers in July 2024 when schools reopen.	The training will be conducted in the 2 nd quarter of 2024/25.

4.2.1 [DEPARTMENTAL UNPLANNED / EMERGING PRIORITIES]

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

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

1.3 Performance Verification and Evidence

1.3.1 [PERFORMANCE VERIFICATION AND EVIDENCE]

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

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

4.3.1 [DEPARTMENTAL SPECIFIC PROJECTS]

Name of Project	Brief description of project	Start Date	End Date	Current Status	Challenges	Requests for Intervention
7% Compensation from the Conditional Grant	7% of the Conditional Grant can be utilised to employ people to assist with the implementation of the programmes that are part of the Grant. At this stage the following areas have no staff, and this could affect the reporting and the implementation of programmes: Grant office Academy programme	1 April 2024	31 March 2025	Awaiting approval to advertise the posts	Funding for the posts	Finalise the funding for the posts as it is part of the Conditional Grant.

2. DEPARTMENT FINANCIAL PERFORMANCE

2.1 Department Budget Expenditure Figures

Programmes	VOTE 12				Quarter 1 – 2024/25			
	Appropriation Voted and Grants	Total expenditure 30 June 2024	Variance	% Spend	Projected expenditure for Q1	Expenditure of Q1	Variance	% Spend
	R'000	R'000	R'000	%	R'000	R'000	R'000	%
Programme 1: Administration	170 137	48 218	121 919	28.3%	35 573	48 218	-12 645	135.5%
Programme 2: Cultural Affairs	244 278	67 221	177 057	27.5%	59 914	67 221	-7 307	112.2%
Programme 3: Library and Archival Services	335 446	21 517	313 929	6.4%	32 848	21 517	11 331	65.5%
Programme 4: Sport and Recreation	340 139	49 649	290 490	14.6%	63 532	49 649	13 883	78.1%
TOTAL	1 090 000	186 605	903 395	17.1%	191 867	186 605	5 262	97.3%

3. Department Key Financial Indicators

If there was over / under spending of greater than 3% of projection, what were the main challenges that led to the over / under spending

2.2.1 Name of programme	% Over/underspending	Main challenges that led to over/ under spending	2.2.2 Mitigating measures to remedy over / under expenditure
Programme 1: Administration	135.5%	Implementation of budget cuts from 21 February 2024	The budget is to be adjusted and aligned with the current spending trends, this is the mid-year adjustment for October / November 2024. In July 2024, the department requested reclassification of funds from GPT to increase the Compensation of Employees budget.

If there was over / under spending of greater than 3% of projection, what were the main challenges that led to the over / under spending

2.2.1 Name of programme	% Over/underspending	Main challenges that led to over/ under spending	2.2.2 Mitigating measures to remedy over / under expenditure
Programme 2: Cultural Affairs	112.2%	Payment of Gig trucks	Application for roll-over submitted to GPT in April 2024
Programme 3: Library and Archival Services	65.5%	Delays in the procurement of goods and services	Expedite the procurement processes through the advertisement of panels
Programme 4: Sport and Recreation	78.1%	Delays in the procurement of goods and services and vacant posts within the Mass Participation Grant	Expedite the procurement through the advertising of tenders and fast-track the filling of vacant posts

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

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

Status	% Spend Year to date	Total spend through the tender & quotation processes
Black People	87%	59 610 780,39
Women	40%	27 065 437,94
Youth	42%	28 961 595,72
People with Disability	4%	2 791 040,47
SMME's		
Turnover over R50m	0	0
Between R10m and R50m	0,19%	129 750,00
Turnover R10m or less	99,81%	68 264 641,17
Unclassified	0	0

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

Vote 12: Sport, Arts, Culture and Recreation	
Township spend	40 839 753,65
Non-Township	27 554 637,52
Unclassified	0
Total Spend	68 394 391,17
% of Township spend	60%

Currently, a database of designated groups has been developed and it is monitored weekly by both SCM and GEYODI. To improve on designated group targets, SCM has embarked on supplier development through roadshows that were conducted in five corridors, to present service providers with the following information:

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

The department has engaged with the National Department of Military Veterans for their database including the companies they assist with funding. We are still working on the PwD target.

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

Compensation of employees (153.3%)

The department over-spend during the first quarter of 2024/ 25, across all four-programme was due to the implementation of the recruitment plan.

Goods and Services (72.9%)

The underspending on programme 3 and 4 is due to delays in the procurement of goods and services.

Transfers and subsidies (28.9%)

The transfers to Municipalities, Sports and Arts organisations are to be processed during the second quarter of 2024/ 24 Financial year, this is in line with the APP targets.

Expenditure on Capital Assets (180.5%)

The over expenditure is due to payment of Gig-trucks, as they were delivered in the previous financial year.

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

The department submitted the required reports as per the Public Finance Management Act (PFMA) in accordance with the set timeframes with the achievement of 60% of invoices paid within 10 days, 75,30% of invoices paid with 15 days while 100% of valid invoices were paid within 30 days as per compliance requirements.

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

In the first quarter 2024/25 the department did not identify any irregular expenditure.

In the quarter under review, the department incurred R45k of fruitless and wasteful expenditure due to interest paid (R3k) on overdue account and R42k payment of expenditure incurred due to a cancelled event.

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

- **Expanded Public Works Programme (EPWP) Integrated Grant for Provinces:** No budget was allocated in the 2024/25 financial year.
- **Mass Participation and Sport Development Grant:** The expenditure as at the end of the first quarter 2024/25 was at 8.3% due to vacant posts not yet filled; and delays in the procurement processes for goods and services.
- **Community Library Services Grant:** The expenditure as at the end of the first quarter 2024/25 was at 3.4%, due to delays in the procurement processes for goods and services.

4. Resolutions Management

4.1 [RESOLUTION MANAGEMENT (for Resolutions received during the period under review)]

Ref Nr	Date Received	Due Date	Detail / Title of Resolution	Progress to Date / Current Status	Date submitted to GPL
N/A	N/A	N/A	N/A	N/A	N/A
Total number of Resolutions received from GPL during this quarter					0

4.1 [RESOLUTION MANAGEMENT (for Resolutions received during the period under review)]					
Ref Nr	Date Received	Due Date	Detail / Title of Resolution	Progress to Date / Current Status	Date submitted to GPL
Total number of Resolutions responses due to GPL during this quarter					3
Total number of Resolutions responded to and submitted back to GPL during this quarter					1

5. PUBLIC ENGAGEMENT BY THE DEPARTMENT

5.1 [PUBLIC ENGAGEMENT BY THE DEPARTMENT]
The steps / measures the Department has taken to meaningfully involve the public/ stakeholders in the course of its work/service delivery during the period under review
<ol style="list-style-type: none"> 1. Stakeholders Mobilization Meeting for Freedom Day on the 10 April 2024 2. Stakeholders Meeting for Presidential Inauguration: Sharpeville on the 09 May 2024 3. Stakeholders Meeting for Presidential Inauguration: Sebokeng on the 15 May 2024
Public Education programmes of the Department during the period under review
N/A
Feedback sessions conducted by the Department during the period under review
N/A

6. GEYODI EMPOWERMENT

6.1 GEYODI EMPOWERMENT

What has been the Departmental achievement on actual GEYODI Empowerment in communities during the period under review

GENDER	A total of 72 571 participants (31 725 males and 40 846 females) were empowered during the implementation of the departmental programmes as at end of the 1 st quarter of 2024/25.
YOUTH	28 723
DISABLED	512
SENIOR CITIZENS	16 411
LGBTIQ&A	187

7.1 AGSA requests for information

4.2.1 Auditor-General (requests for information received during the period under review)

Total number of AGSA Requests for Information received from AGSA during first quarter 2024/25	39
Total number of AGSA Requests for Information due during this quarter	39
Total number of AGSA Requests for Information responded to and submitted back to AGSA during this quarter	39

7.2 PSC requests for information

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

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

8. DEPARTMENTAL CAPACITY

8.1 Human Resource Capacity						
Total number of posts on the Dept Structure as at the last day of the period under review	Total number of posts currently filled as at the last day of the period under review			Total number of vacant posts as at the last day of period under review		
847	674			173		
Total number of acting positions as at the last day of the period under review	Total number of terminations during the period under review			Total number of new appointments during the period under review		
9	5			29		
Total number of suspensions during the period under review	Summarized information on the GEYODI / HDI compliance for the period under review					
0	Company Owned	% Set Targets	Quarter 1 2024/25 % Spend	Spend through the tender & quotation processes	% Spend 2024/25	Total spend 2024/25 through the tender and quotation process
	HDIs	40%	87%	59 610 780,39	87%	59 610 780,39
	Female	40%	40%	27 065 437,94	40%	27 065 437,94
	Youth	30%	42%	28 961 595,72	42%	28 961 595,72
	PwD	7%	4%	2 791 040,47	4%	2 791 040,47
	Military Veteran	3%	1%	792 706,26	1%	792 706,26
	Goods and services procured from township businesses	60%	60%	40 839 753,65	60%	40 839 753,65

9.1 Challenges

9.1 [CHALLENGES]

Challenge	Consequence	Recommendation
N/A	N/A	N/A

9.2 Requests for Intervention

9.2 [REQUESTS FOR INTERVENTION]

What area / subject does this relate to	What intervention is sought from the Legislature?	Why is this intervention sought
Slow implementation of audit action plans for prior years audit findings and risks	Negative audit outcome	Hold managers responsible for non-implementation.

ON ADOPTION

The Department hereby presents the **2024/25 first quarter Standardized Oversight Accountability Report (SOAR)** to the Gauteng Provincial Legislature as a true and accurate representation of its work during the period under review.

Departmental Approval

Department	Department of Sport, Arts, Culture and Recreation
Financial Year	2024/25
Quarter	First
Mr. China Mashinini Head of Department, DSACR	
Mr. Matome Chiloane MEC Department of Education and Sport, Arts, Culture and Recreation	