

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

**Quarter Performance Report of Gauteng Department of Sport, Arts, Culture and Recreation for:
Second Quarter of the 2023/24 Financial Year**

31 OCTOBER 2023

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[i] EXECUTIVE SUMMARY

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The expenditure of the department is R495 412 as at the end of the 2nd quarter 2023/24, which represent 45.5% of the main appropriation (R1 089 937). In this quarter the department spent 84.9% (R340 169) of the projected quarterly budget (R400 598) and as per compliance requirements the department achieved 49% of valid invoices paid within 10 days, 76% 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:

DEPARTMENTAL PROGRAMMES	Annual Targets set 2023/24	Target set Q2 2023/24	Target achieved Q2 2023/24	Targets not achieved Q2 2023/24
Programme 1: Administration	16	9	5	4
Programme 2: Cultural Affairs	27	22	14	8
Programme 3: Library and Archival Services	12	8	7	1
Programme 4: Sport and Recreation	41	29	21	8
TOTAL	96	68	47 (69%)	21 (31%)

1.1 Departmental Achievement of National Strategic Priorities

[1.1] DEPARTMENT / ENTITY ACHIEVEMENT OF STRATEGIC PRIORITIES		STRATEGIC REPORTING	
STRATEGIC LINKAGES		STRATEGIC PLANNING	
NDP Priority	MTSF Provincial Contributions	GGT Priority	Outcome as per approved Dept Strat Plan
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	Summarised Departmental Performance for Q2 2023/24
		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 2023/24, the department processed, 68% of valid invoices paid within 15 days while 95% of valid invoices were paid in 30 days as per compliance requirements. In the second quarter 2023/24, the department processed, 76% 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.

[1.1] DEPARTMENT / ENTITY ACHIEVEMENT OF STRATEGIC PRIORITIES

STRATEGIC LINKAGES		STRATEGIC REPORTING	
NDP Priority	MTSF Provincial Contributions	GGT Priority	Outcome as per approved Dept Strat Plan
		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
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	<p>Number of beneficiaries developed to perform professionally in the sporting, cultural and artistic sectors</p> <p>• Not applicable in Q1 or Q2 2023/24.</p>
Chapter 15: Nation Building and Social Cohesion	Priority 6: Social cohesion and safe communities	Ensure expanded sporting, arts, cultural and development opportunities across the province	<p>In this reporting period, the department developed 12 596 beneficiaries (6 507 males, 6 055 females and 34 LGBTIQA+) (totals of some programmes were not concluded as the output indicators report on programmes not necessarily participants and could therefore differ) to perform professionally in sport, cultural and artistic sectors. These included workshops in sport and arts and culture, mentorship programmes, support to access digital music platforms, market access initiatives, computerised images developers programme, local authors market access opportunities and support to learners at district, provincial and national championships. The various development programmes were as follows:</p> <ul style="list-style-type: none"> • 504 participants (248 males, 247 females and 9 LGBTIQA+) emerging creatives were trained through the mentorship programmes. • 60 artists (41 males, 17 females and 2 LGBTIQA+), were supported to access digital music platforms. • 2 live music sessions were supported with 16 creatives (13 males and 3 females). • 8 market access opportunities were implemented with 422 creatives (148 males, 256 females and 18 LGBTIQA+) • 10 youth graphic designers (5 males and 5 females) as part of computerised images developers were supported.

[1.1] DEPARTMENT / ENTITY ACHIEVEMENT OF STRATEGIC PRIORITIES

STRATEGIC LINKAGES		STRATEGIC PLANNING	STRATEGIC REPORTING
NDP Priority	MTSF Provincial Contributions	Outcome as per approved Dept Strat Plan	Summarised Departmental Performance for Q2 2023/24
			<ul style="list-style-type: none"> 4 market access promotional interventions with 636 participants (236 males, 398 females and 2 LGBTQIA+), for local authors were implemented. 2 Municipalities financially supported the City of Johannesburg and Midvaal. 107 people (59 males and 48 females) trained in the hubs to deliver community Sport Siyadlala in the mass participation programme. 389 athletes supported by sport academies. 138 people trained to deliver sport academies 133 people were trained to deliver club development through 4 workshops that were hosted 1 male Club Development Coordinator was appointed 1 July 2023. 5 Sport and recreation projects implemented by Provincial Sport Confederation. 389 athletes supported by sports academies. 138 people trained to deliver sport academy programmes. 2 Sport Academies supported. 4 Sport focus schools supported. 9 School Sport structures supported. 8 393 learners supported (4515 males and 3878 females) participated at District school sport. 1 278 learners participated (665 males, 610 females and 3 LGBTQIA+) in school sport tournaments at a provincial level. 344 learners supported (157 males and 187 females) to participate in National school sport championship. 113 people (27 males and 86 females) trained to deliver school sport. 50 learners (26 males and 24 females) supported to participate in transformation programme.

[1.1] DEPARTMENT / ENTITY ACHIEVEMENT OF STRATEGIC PRIORITIES

STRATEGIC LINKAGES		STRATEGIC REPORTING	
NDP Priority	MTSF Provincial Contributions	GGT Priority	Outcome as per approved Dept Strat Plan
			Summarised Departmental Performance for Q2 2023/24
			<ul style="list-style-type: none"> Not applicable in Q1 or Q2 2023/24.
	Ensure expanded sporting, arts, cultural and development opportunities across the province	Number of records archived to preserve the history of Gauteng Number of socially cohesive initiatives implemented to promote nation building	<p>During the quarter under review, the department implemented 208 socially cohesive initiatives that included celebration of national/historical and significant days, community conversations to foster social interaction, translation of documents, public awareness activations, declaration of heritage sites, installation of plaques, born to read and oral history programmes to promote nation building.</p> <ul style="list-style-type: none"> 2 visual arts programme with 4 youth male creatives in public spaces to beautify and promote the heritage and celebration of heroes and heroines in various communities. The Bertha Gxowa Statue was unveiled on 4 August 2023 at the Bertha Gxowa Hospital in Germiston during the Women's Month launch as part of plaques erected to honour this heroine for her courage as one of the organizers of the Women's March in 1956 to the Union Buildings. 8 heritage sites were provisionally declared in terms of section 29 of the National Heritage Resources Act 25 of 1999, by the Declarations Committee on 28 September 2023. 2 National and Historical Days celebrated with 15 000 participants (8 711 males and 6 289 females) as follows: 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 2023 Womens Day event was addressed by the President of the Republic, His Excellency Mr Cyril Matamele Ramaphosa who was greatly introduced by the Premier of Gauteng, Mr Panyaza Lesufi and attended by various national Ministers, diplomatic core and struggle veteran such as Isithwalandwe, Ms Sophie de Bryun. Heritage Day was celebrated on 24 September

[1.1] DEPARTMENT / ENTITY ACHIEVEMENT OF STRATEGIC PRIORITIES

STRATEGIC LINKAGES		STRATEGIC PLANNING	STRATEGIC REPORTING
NDP Priority	MTSF Provincial Contributions	Outcome as per approved Dept Strat Plan	Summarised Departmental Performance for Q2 2023/24
			<p>2023 with 6200 participants (2400 males and 3 800 females) at the Munsie-Ville Sports Complex, Krugersdorp. The theme was “<i>celebrating our cultural diversity in a democratic South Africa</i>”.</p> <ul style="list-style-type: none"> One Significant Day implemented through the hosting of two Mandela Day programmes on 18 July 2023 with 501 participants (228 males 273 females). 35 public and private schools benefited from the national flags “I am the flag” awareness campaign. The department conducted five multilingualism awareness campaigns. 3 documents translated during Q2 2023/34 as follows: Crime Prevention Wardens manual and the Gauteng Priorities manual was translated in Sepedi and IsiZulu and the Heritage Day poster was translated into Afrikaans and Xitsonga. 14 community conversations/ dialogues implemented to foster social interaction per year. 2 511 people benefitting from 18 reading programmes implemented in the four corridors. 727 people (186 males and 541 females) benefited from five born-to-read programmes that were implemented as an intervention to improve the literacy level of the Gauteng community. 3 library public awareness programmes through the implementation of the Provincial Spelling Bee and Word Ruffle; Finger Spelling and Funda Mzansi Provincial Selection competition with 556 participants (185 males, 368 females and 3 LGBTQIA+). 4 Market Access promotional interventions for local emerging authors initiatives were implemented to provide a space and platform for authors to share and market their work. The initiatives benefitted 636 participants (236 males, 398 females and 2 LGBTQIA+). 4 public awareness programmes in archives to educate school learners and community members about the role of archives repository in society while encouraging them to pursue this scarce career alternative.

[1.1] DEPARTMENT / ENTITY ACHIEVEMENT OF STRATEGIC PRIORITIES

STRATEGIC LINKAGES		STRATEGIC REPORTING
NDP Priority	MTSF Provincial Contributions	Outcome as per approved Dept Strat Plan
		Summarised Departmental Performance for Q2 2023/24
		<ul style="list-style-type: none"> 5 oral history programmes with 288 participants in the quarter under review. 32 local leagues supported. The Department provided support to the three O.R Tambo Soncini games hosted with transport, catering, medical services, security and technical support. The Province participated at the 7th edition of the Giochi del Tricolore (Tricolour Games) that was held in Reggio Emilia from 24 to 30 July 2023. 24 Schools participating in the Water Safety Education Programme. 13 Hubs provided with equipment and/or attire as per the established norms and standards. 6 Community games tournaments supported with equipment and attire. 5 activities for elderly people participating in organized sport and active recreation programmes and events. 8 Phetogo wellness programmes implemented. 2 Sport events financially supported (signature, major, community/ local and/ or incubator). 3 Elite women in sport programmes financially supported.
	Ensure equitable access to sports and recreational facilities and increase support for	Number of sport, arts and culture facilities constructed increase universal access

[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 Q2 2023/24
		community sport and inter-school competition		

PROGRAMME 1: ADMINISTRATION

1.2 Performance as per APP Targets						
1: Administration						
Programme Nr	Provides innovative and integrated strategic support services that incorporates a capable, ethical, and developmental state agenda.					
Outcome	Output Indicators	Annual Target	Q1 Analysis	Q2 Target	Q2 Actual Achievement	Mitigating measure (with timeframe)
Compliance and responsive governance	Percentage representation of designated groups as per total employment (non-cumulative) Percentage representation of procurement targets of designated groups (non-cumulative)	Minimum of 50% women representation on SMS level maintained	50% planned, 50% achieved.	50%	52%	N/A
		Minimum of 40% on women maintained	40% planned, 49% achieved.	40%	42%	N/A
		Minimum of 30% on youth maintained	30% planned, 38% achieved.	30%	31%	N/A
		Minimum of 7% on disability maintained	7% planned, 1% achieved.	7%	2%	The department will conduct a workshop for People with Disabilities during the Q3 2023/24 to inform them of the benefits of delivery of services.

1: Administration						
Programme Nr	Purpose of the Programme	Annual Target	Q1 Analysis	Q2 Target	Q2 Actual Achievement	Reason for deviation
	Provides innovative and integrated strategic support services that incorporates a capable, ethical, and developmental state agenda.					Mitigating measure (with timeframe)
	Outcome	Output Indicators				
		Minimum of 3% on Military Veterans maintained	3% planned, 0% achieved	3%	1%	Military Veterans owned companies did not respond to request for quotations. Some service providers appointed did not render the services as a result the appointments were withdrawn.
	Compliance and responsive governance	Percentage of goods and services procured from township businesses (non-cumulative)	30% planned, 64% achieved. GAS finding = 84% should have been reported	30%	43.9%	This is one of the Premiers 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
		Percentage of valid invoices paid within 15 days (non-cumulative)	100% planned, 88% achieved	100%	76%	Delays to conclude GRV's due to non-compliance matters: verification of deliverables; late submissions of proof of services rendered; delayed authorisation of GRV's by delegated officials once services/good are received; Challenges with service providers registration on EIS; as well as expired TCC's and banking details on CSD that differs from the invoice or the SAP vendor Database.
	A diverse socially cohesive society with a common	Number of GBVF awareness programmes supported	1 planned, 0 achieved	1	3	The additional programmes were implemented to mitigate the under-performance in Q1 2023/24
						Informing suppliers upfront of required asset verification upon delivery. Confirming EIS registration for all open Purchase Orders.
						N/A

1: Administration						
Programme Nr	Purpose of the Programme	Annual Target	Q1 Analysis	Q2 Target	Q2 Actual Achievement	Mitigating measure (with timeframe)
	Provides innovative and integrated strategic support services that incorporates a capable, ethical, and developmental state agenda.					
Outcome	Output Indicators	Annual Target	Q1 Analysis	Q2 Target	Q2 Actual Achievement	Mitigating measure (with timeframe)
national identity	Number of LGBTQIA+ programmes implemented	5	1 planned, 1 achieved.	2	1	The programme will be implemented in Q3 2023/24.
Transformed, capable and professional Sport, Arts and Cultural Sector	Number of libraries supported with GBN	10	N/A	N/A	N/A, 14	N/A
						Connectivity challenges at the venue hampered the implementation of the programme, as a result the event was postponed.
						The pre-approved budget to support libraries enabled the department to intervene in the City of Ekurhuleni libraries upon request.

CHIEF DIRECTORATE: CULTURAL AFFAIRS

1.2 Performance as per APP Targets

Programme Nr	2: Cultural Affairs		Creative Arts		Mitigating measure (with timeframe)
	Annual Target	Q1 Analysis	Q2 Target	Q2 Actual Achievement	
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	Q1 Analysis	Q2 Target	Q2 Actual Achievement	Reason for deviation
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 (non-cumulative)	N/A	205	0	The department supported 220 non-fee-paying schools with arts and culture programmes that were verified, however, the equipment and attire will only be distributed in Q4 2023/24, to complete evidence required as per TID.
Transformed, capable and professional Sport, Arts and Cultural Sector	Number of women trained in the Basesana scriptwriting and directing workshop	N/A	250	0	The appointed service provider did not have the required accreditation to render the relevant training and the appointment was withdrawn.
A diverse socially cohesive society with a common national identity	Number of youth clubs implementing Arts and Culture programmes	N/A	100	0	333 was verified, however, all evidence did not speak to the achievement.
Increased market share of and job opportunities created in sport, cultural and creative industries	Number of job opportunities created through Cultural Affairs programmes	1 500 planned, 276 achieved.	3 500	311	Confirmation of jobs from North Corridor outstanding as proof of payment was not provided by the Head of Corridor.

2: Cultural Affairs							
Programme Nr	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.						
Purpose of the programme	Output Indicators	Annual Target	Q1 Analysis	Q2 Target	Q2 Actual Achievement	Reason for deviation	
Outcome						Mitigating measure (with timeframe)	
A diverse socially cohesive society with a common national identity	Number of Arts and Culture Living Legends supported (non-cumulative)	50	GAS finding = 280 should have been reported. N/A	50	28	22 acknowledgement letters as part of the evidence could not be submitted.	The unit is in the process of resolving the challenge with the evidence.
	Number of people participating in the Premier's Social Cohesion Monate Holiday programmes	30 000	7 500 planned, 3 604 achieved. GAS finding = 2 749 should have been reported.	7 500	6 277	Less people participated than expected due to reduced interest.	The department will improve communication with municipalities on publishing the programmes to the communities in all corridors.
Creative Industry							
Transformed, capable and professional Sport, Arts and Cultural Sector	Number of practitioners benefitting from capacity building opportunities	500	250 planned, 300 achieved.	N/A	N/A	N/A	N/A
	Number of emerging creatives trained through Mentorship programmes	500	N/A	250	504	The programme attracted more people with no extra costs to the department.	N/A
Increased market share of and job opportunities created	Number of Arts and Culture events financially supported	10	N/A	2	0	The adjudication process was delayed due to none availability of panel members to process policy	Submissions done to BAC and waiting for recommendations for the AHOD to approve.

2: Cultural Affairs							
Programme Nr	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.						
Purpose of the programme	Annual Target	Q1 Analysis	Q2 Target	Q2 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)	
Outcome	Output Indicators	Annual Target	Q1 Analysis	Q2 Target	Q2 Actual Achievement	Reason for deviation	
In sport, cultural and creative industries							
Transformed, capable and professional Sport, Arts and Cultural Sector	Number of artists supported to access digital music platforms	110	50 planned, 50 achieved.	60	60	recommendations and approve applications. N/A	N/A
Increased market share of and job opportunities created in sport, cultural and creative industries	Number of Live Music initiatives supported	10	2 planned, 2 Achieved.	2	2	N/A	N/A
	Number of market access initiatives implemented	20	5 planned, 5 Achieved.	5	8	Requests for international market access and Sharpeville heritage event led to over achievement.	N/A
A diverse socially cohesive society with a common national identity	Number of computerised images developers supported	20	N/A	10	10	N/A	N/A
	Number of Visual Arts programmes implemented in public spaces	5	N/A	2	2	N/A	N/A
Heritage							
Integrated and accessible Sport, Arts and Cultural infrastructure services	Number of monuments supported (non-cumulative)	3	3 planned, 3 Achieved.	3	3	N/A	N/A
A diverse socially cohesive society with a common national identity	Number of new statues for heroes and heroines of the Heritage Liberation Struggle installed	4	1 planned, 1 Achieved.	1	0	The department did not install any statues in Q2 2023/24 due to reprioritization budget.	The department will amend the target in the adjusted 2023/24 APP.

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 Analysis	Q2 Target	Q2 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
A diverse socially cohesive society with a common national identity	Number of plaques for statues of Colonialism erected	4	1 planned, 1 Achieved.	1	1	N/A	N/A
	Number of Heritage sites provisionally declared	25	3 planned, 4 Achieved.	8	8	N/A	N/A
	Number of National and Historical Days celebrated	6	2 planned, 2 Achieved.	2	2	N/A	N/A
	Number of Significant days commemorated	4	4 planned, 3 Achieved.	N/A	N/A, 1	Mandela Day was implemented to mitigate underperformance from Q1 2023/24.	N/A
	Number of Public Awareness Activations on The "I Am The Flag" Campaign (Sector Indicator)	60	20 planned, 20 Achieved.	20	35	The department received more request of flags from Gauteng schools.	N/A
	Number of Multilingualism Awareness Campaigns conducted	16	4 planned, 3 Achieved.	4	5	A partnership with Department of Education, enabled the more campaigns.	N/A
	Number of documents translated	6	2 planned, 2 Achieved.	2	3	More translation requests were received from other GPG departments.	N/A
	Number of community conversations / dialogues implemented to foster social interaction per year (Sector Indicator)	30	10 planned, 6 Achieved.	10	14	To mitigate underperformance from Q1 2023/24.	N/A

DIRECTORATE: LIBRARY AND ARCHIVAL SERVICES

3: Library Information and Archival Services							
Develop, transform, promote, modernise sustainable library, information and archival services							
Programme Nr	Purpose of the programme	LIBRARY INFORMATION SERVICES					
		Output Indicators	Annual Target	Q1 Analysis	Q2 Target	Q2 Actual Achievement	
Outcome				Reason for deviation	Mitigating measure (with timeframe)		
Transformed, capable and professional Sport, Arts and Cultural Sector	Number of municipalities financially supported to provide library services (non-cumulative)	9	N/A	9	2	Emfuleni Local Municipality was not tax compliant, while City of Tshwane did not submit the signed Service Level Agreements as per the required time frames. Furthermore, payments for the 5 of the municipalities will be effected in October 2023.	Transfers to the two municipalities will be made upon receipt of outstanding documents and the transfers to the five municipalities will be processed in October 2023.
A diverse socially cohesive society with a common national identity	Number of people benefitting from reading programmes	10 000	2 500 planned, 2 515 Achieved.	2 500	2511	Spelling bee and word ruffie districts competitions attracted more participants within the budget	N/A
	Number of Born to Read programmes implemented	15	N/A	5	5		N/A
	Number of public awareness programmes implemented in libraries	8	2 planned, 2 Achieved.	2	3	More programmes were implemented to afford learners in mainstream and special needs schools within allocated budget.	N/A

3: Library Information and Archival Services						
Develop, transform, promote, modernise sustainable library, information and archival services						
Programme Nr	Purpose of the programme	10	1 planned, 1 Achieved.	4	4	N/A
	Increased market share of and job opportunities created in sport, cultural and creative industries	Number of market access promotional interventions for local emerging authors implemented				N/A
ARCHIVAL SERVICES						
Transformed, capable and professional Sport, Arts and Cultural Sector	Number of registry inspections conducted	30	8 planned, 8 Achieved.	8	8	N/A
A diverse socially cohesive society with a common national identity	Number of public awareness programmes conducted in archives (Sector Indicator)	10	2 planned, 2 Achieved.	3	4	N/A
A diverse socially cohesive society with a common national identity	Number of oral history programmes conducted	10	2 planned, 2 Achieved.	3	5	N/A
						Additional programme was implemented to mitigate underperformance from Q1 2023/24.
						Additional programmes were implemented to mitigate underperformance from Q1 2023/24.

CHIEF DIRECTORATE: SPORT AND RECREATION

4: Sport and Recreation							
Programme Nr	Promote recreation, sport development, school sport and high-performance sport to make Gauteng the home of champions.						
Purpose of the Programme	Output Indicators	Annual Target	Q1 Analysis	Q2 Target	Q2 Actual achievement	Reason for deviation	
Outcome	Annual Target	Q1 Analysis	Q2 Target	Q2 Actual achievement	Reason for deviation	Mitigating measure (with timeframe)	
Sport Development and Coordination							
A diverse socially cohesive society with a common national identity	Number of local leagues supported	60	10 planned, 10 Achieved.	25	32	Federations ensured that their leagues were implemented in the Q2 2023/34.	N/A
Transformed, capable and professional Sport, Arts and Cultural Sector	Number of people trained to deliver club development	600	100 planned, 288 Achieved.	300	133	Although less people were trained, more people were trained in Q1 2023/24, complementing the current performance (cumulative counting).	N/A
	Number of clubs provided with equipment and/or attire as per established norms and standards (Sector Indicator)	220	N/A	N/A	N/A, 5	The transversal tender was finalised much earlier than anticipated by DSAC, which resulted in early distribution of equipment and attire to clubs.	N/A
	Number of Club Development coordinators appointed	12	12 planned, 11 Achieved.	N/A	N/A, 1 achieved	To mitigate underperformance from Q1 2023/24, 1 male Club Development coordinator were appointed.	N/A
Transformed, capable and professional	Number of Sport and Recreation projects implemented by	5	N/A	2	5	The Provincial Sport Confederation was able to implement more projects without any additional costs incurred.	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 Analysis	Q2 Target	Q2 Actual achievement	Reason for deviation	Mitigating measure (with timeframe)	
Sport, Arts and Cultural Sector	Provincial Sport Confederation	750						
	Number of athletes supported by sports academies (Sector Indicator)		150 planned, 321 Achieved.	300	389	Additional athletes were supported at no additional cost.	N/A	
	Number of people trained to deliver the Sport Academy Programme	250	50 planned, 195 Achieved.	100	138	More people attended the training and were accommodated at no additional cost.	N/A	
A diverse socially cohesive society with a common national identity	Number of Sport Academies supported	6	0 planned, 1 Achieved.	3	2	The Sedibeng Academy was supported in the first quarter 2023/24, complementing the current performance.	N/A	
	Number of Sport focused schools supported	9	N/A	5	4	One sport focused school was not supported due to a pending PO.	The PO was received during the first week of October 2023. The support to sport-focused schools will be done in Q3 2023.	
Functional leagues and	Number of O.R Tambo Soncini Games held	6	N/A	3	3	N/A	N/A	
	Number of Tricolour games held	1	N/A	1	1	N/A	N/A	

4: Sport and Recreation						
Promote recreation, sport development, school sport and high-performance sport to make Gauteng the home of champions.						
Programme Nr	Output Indicators	Annual Target	Q1 Analysis	Q2 Target	Q2 Actual achievement	Reason for deviation
Purpose of the Programme	Output Indicators	Annual Target	Q1 Analysis	Q2 Target	Q2 Actual achievement	Mitigating measure (with timeframe)
structures in communities <i>APP approved with error</i>						
A diverse socially cohesive society with a common national identity	Number of Schools participating in the Water Safety Education Programme	210	50 planned, 9 Achieved.	50	24	Only a limited number of schools from GDE districts submitted school lists to be part of the programme. The departmental corridors, GDE, and Aquatics Gauteng were requested to finalise lists to be part of the programme.
RECREATION						
A diverse socially cohesive society with a common national identity	Number of hubs provided with equipment and/or attire as per the established norms and standards (Sector Indicator)	27	N/A	27	13	Equipment and attire for North, West and South Corridors were not provided in Q2 2023/24 due to pending PO.
	Number of people trained in the hubs to deliver community sport Siyadlala in the Mass Participation Programme	230	70 planned, 0 Achieved.	100	107	The target was over-achieved to mitigate the under performance of the first quarter 2023/24.
	Number of Outreach	1	0 Planned, 1 achieved	1	1	N/A
						N/A

4: Sport and Recreation						
Promote recreation, sport development, school sport and high-performance sport to make Gauteng the home of champions.						
Programme Nr	Output Indicators	Annual Target	Q1 Analysis	Q2 Target	Q2 Actual achievement	Mitigating measure (with timeframe)
	Programmes implemented					
A diverse socially cohesive society with a common national identity	Number of elderly people participating in organized sport and active recreation programmes and events	535	N/A	535	1 754	N/A The Department of Social Development recruited more elderly people to participate, within the allocated budget.
	Number of Indigenous games clubs or structures supported per code	9	9 planned, 9 Achieved.	N/A	N/A	N/A
Increased market share of and job opportunities created in sport, cultural and creative industries	Number of Community Sports Siyadlala coordinators appointed	40	40 planned, 38 Achieved.	N/A	N/A, 2	To mitigate underperformance in the first quarter 2023/24.
A diverse socially cohesive society with a common national identity	Number of women in sport resourced with sport fitness apparel	1 000	500 planned, 500 Achieved.	500	674	N/A The additional sport fitness apparel remained from the Premier's Social Cohesion games. No additional funds were required.
	Number of community games supported	11	N/A	1	0	West Corridor to host their community game, however still awaiting the PO. Continues follow-up with Supply Chain Management.

4: Sport and Recreation							
Promote recreation, sport development, school sport and high-performance sport to make Gauteng the home of champions.							
Programme Nr	Output Indicators	Annual Target	Q1 Analysis	Q2 Target	Q2 Actual achievement	Reason for deviation	Mitigating measure (with timeframe)
	Number of Premier's Social Cohesion Games hosted	6	5 planned, 0 Achieved.	1	0	Consultations with key stakeholders were not yet concluded as at end of Q2 2023/24.	The department finalise consultation process with the stakeholders by the end of Q2 2023/24.
	Number of transfers to Gauteng Sport Confederation for active recreations events and programmes	1	1 planned, 0 Achieved.	N/A	N/A, 1	To mitigate underperformance from the first quarter 2023/24.	N/A
	Number of Phetogo wellness programmes implemented	20	5 planned, 4 Achieved.	5	8	To mitigate underperformance from the first quarter 2023/24 and additionally, corridors implemented more programmes due to increased interest in the programme. The programmes were implemented within the allocated budget.	N/A
	Integrated and accessible Sport, Arts and Cultural infrastructure services	20	0 planned, 5 Achieved.	20	20	N/A	N/A

4: Sport and Recreation						
Promote recreation, sport development, school sport and high-performance sport to make Gauteng the home of champions.						
Programme Nr	Output Indicators	Annual Target	Q1 Analysis	Q2 Target	Q2 Actual achievement	Reason for deviation
Purpose of the Programme	Output Indicators	Annual Target	Q1 Analysis	Q2 Target	Q2 Actual achievement	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 incubator)	12	1 planned, 2 Achieved.	2	2	N/A
	Number of elite women in sport programmes financially supported	8	0 Planned, 1 achieved	4	3	The R500 000.00 for Gauteng Netball has been transferred in the second quarter 2023/24, however the event will only take place in Q3 2023/24.
Increased market share of and job opportunities created in sport, cultural and creative industries	Number of Gauteng-based professional soccer teams supported	9	N/A	9	0	Reprioritization of funds to the Crown Gospel Awards.
SCHOOL SPORT						
Transformed, capable and professional Sport, Arts and Cultural Sector	Number of school sport structures supported	17	7 planned, 8 Achieved.	6	9	School Sport needed to revive various codes within indigenous games resulting in additional codes supported at no extra cost.

4: Sport and Recreation						
Promote recreation, sport development, school sport and high-performance sport to make Gauteng the home of champions.						
Programme Nr	Output Indicators	Annual Target	Q1 Analysis	Q2 Target	Q2 Actual achievement	Mitigating measure (with timeframe)
Transformed, capable and professional Sport, Arts and Cultural Sector	Number of learners participating at the district school sport tournaments (Sector Indicator)	32 000	8 000 planned, 13 935 Achieved. Gas finding = 9 485 should have been reported	6 000	8393	N/A
	Number of learners participating in school sport tournaments at provincial level	8 000	1 800 planned, 2 513 Achieved. Gas finding = 2 507 should have been reported	1 500	1278	N/A
Transformed, capable and professional Sport, Arts and Cultural Sector	Number of schools provided with equipment and/or attire as per established norms and standards (Sector Indicator)	460	N/A, 83 Achieved.	N/A	N/A, 38	N/A
	Number of learners supported to participate in the National	778	300 planned, 435 Achieved.	318	344	N/A

4: Sport and Recreation							
Promote recreation, sport development, school sport and high-performance sport to make Gauteng the home of champions.							
Programme Nr	Purpose of the Programme	Output Indicators	Annual Target	Q1 Analysis	Q2 Target	Q2 Actual achievement	
Outcome							
	Increased market share of and job opportunities created in sport, cultural and creative industries	School Sport championships Number of school sport coordinators appointed	53	0 Planned, 53 Achieved.	53	Annual target achieved in Q1 2023/24.	N/A
	Transformed, capable and professional Sport, Arts and Cultural Sector	Number of people trained to deliver school sport programmes	540	180 planned, 197 Achieved.	300	113	The department did not receive permission from Athletics South Africa to implement planned capacity programme timeously, resulting in underperformance.
		Number of learners supported to participate in transformation programmes	250	50 planned, 50 Achieved.	50	50	N/A
							The training is rescheduled to take place in Q3 2023/24.

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

1.3 Performance Verification and Evidence

1.3.1 [PERFORMANCE VERIFICATION AND EVIDENCE]

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

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

4.3.1 [DEPARTMENTAL SPECIFIC PROJECTS]

Name of Project	Brief description of project	Start Date	End Date	Current Status	Challenges	Requests for Intervention
N/A	N/A	N/A	N/A	N/A	N/A	N/A

2. DEPARTMENT FINANCIAL PERFORMANCE

2.1 Department Budget Expenditure Figures

Programmes	VOTE 12						Quarter 2 – 2023/24		
	Appropriation Voted and Grants	Total revenue as at 30 Sept 2023	Variance	% Spend	Projected expenditure for Q2	Expenditure of Q2	Variance	% Spend	
	R'000	R'000	R'000	%	R'000	R'000	R'000	%	
Programme 1: Administration	200 475	78 061	122 414	38.9%	55 131	38 796	16 335	70.4%	
Programme 2: Cultural Affairs	194 790	87 984	106 806	45.2%	44 805	40 979	3 826	91.5%	
Programme 3: Library and Archival Services	328 841	176 745	152 096	53.7%	198 368	164 413	33 955	82.9%	
Programme 4: Sport and Recreation	365 831	152 622	213 209	41.7%	102 294	95 981	6 313	93.8%	
TOTAL	1 089 937	495 412	594 525	45.5%	400 598	340 169	60 429	84.9%	

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		2.2.2 Mitigating measures to remedy over / under expenditure
3.2.1 Name of programme	% Over/underspending	Main challenges that led to over/ under spending
Programme 1: Administration	The programme spent 70.4% of the amount allocated in the second quarter 2023/24	The vacancy rate and delays in the procurement of laptops.
Programme 2: Cultural Affairs	The programme spent 91.5% of the amount allocated in the second quarter 2023/24	Internal delays due to the pending policy guidelines for Major Events and Grants- in-Aid
Programme 3: Library and Archival Services	The programme spent 82.9% of the amount allocated in the second quarter 2023/24	The delays in the filling of conditional grant posts. Transfers to two municipalities (Tshwane and Emfuleni) have not been processed due to non-compliance to the SLA
Programme 4: Sport and Recreation	The programme spent 93.8% of the amount allocated in the second quarter 2023/24	The delays in the payments of G-fleet invoices.

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	83%	63 775
Women	41%	31 322
Youth	30%	23 047
People with Disability	1%	1 066
SMME's	18%	4 674

Turnover over R50m	13%	3 375
Between R10m and R50m	8%	2 077
Turnover R10m or less	37%	9 607
Unclassified	24%	6 080

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	R22 270
Non-Township	R18 956
Unclassified	R5 671
Total Spend	R50 685
% of Township spend	43.9%

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

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

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

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

Compensation of employees (82.3 %)

The filling of vacant post is in progress and delays in the filling of Conditional Grant vacant posts.

Goods and Services (80.5 %)

Delays in the procurement processes for goods and services and payment of G-fleet invoices

Transfers and subsidies (89.7 %)

Transfers to two municipalities (Tshwane and Emfuleni) have not been processed due to non-compliance to Service Level Agreement between Department and Municipalities. Internal delays due to the pending policy guidelines for Major Events and Grants- in-Aid

Expenditure on Capital Assets (40.6 %)

Delays in the implementation of infrastructure projects, procurement of laptops for the departmental officials. Slow payment of G-fleet invoices for the two quarters.

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 achievement of 76% of invoices paid within 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 second quarter of 2023/24 the department incurred R1 427million irregular expenditure due to SCM procedures not followed and R49k due to an appointment made that was not in accordance with the DPSA regulations. Furthermore, the department did not incur any fruitless and wasteful expenditure.

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 for 2023/24

- **Mass Participation and Sport Development Grant (32.0%)**

The grant is at 32.0% or R 39 895 million. Slow procurement of goods and services for the grants

- **Community Library Services Grant (53.3%)**

The grant is at 53.3% or R94 042 million. Underspending is due to the vacant posts and delays in the implementation of infrastructure projects.

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
SPQ1FISOR004	29/09/2023	30/11/2023	Resolutions for responses on the SRAC Portfolio Committee focused intervention Study Oversight Report on an Assessment of the Efficacy of the DSACR Hubs in the Delivery of Active Recreation Projects Across the Gauteng Province.	The department is in the process of consolidating responses in preparation for submission.	15/11/2023
SPQ1OR003	29/09/2023	30/11/2023	Resolutions for Responses on the SRAC Portfolio Committee Report on the DSACR 1 st Quarter Performance for the 2023/24 financial year.	The department is in the process of consolidating responses in preparation for submission.	15/11/2023
Total number of Resolutions received from GPL during this quarter					1
Total number of Resolutions responses due to GPL during this quarter					1
Total number of Resolutions responded to and submitted back to GPL during this quarter					0

4.2 [PETITIONS MANAGEMENT (for Petitions referred by the GPL during the period under review)]					
Ref Nr	Date Received	Due Date	Detail / Title of Petition	Progress to Date / Current Status	Date submitted to GPL
N/A	N/A	N/A	N/A	N/A	N/A
<i>Add as many rows as required</i>					
Total number of Petitions received from GPL during this quarter					0
Total number of Petitions responses due to GPL during this quarter					0
Total number of Petitions responded to and submitted back to GPL during this quarter					0

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

- On 20 July 2023 and 3 August 2023, the department had an engagement with Tshwane stakeholders in preparation for Women's Day. The event was elevated as a national event after (DSAC) moved the event to Gauteng Province due to protests and taxi violence that were ongoing in Western Cape.
- On 25 August 2023, the stakeholder management unit and heritage consulted the community of Munsieville to discuss the commemoration of the "Munsieville 5 who died during the apartheid regime".
- On 08 September 2023 the department engaged members of the council of Mogale City through office of the Council Speaker to ensure that the municipality was aware on the Provincial Heritage Day planned to be implemented in Munsieville.
- On 19 September 2023, the business forum of Munsieville was engaged to discuss the business opportunities they could gain, by virtue of Provincial Heritage Day being implemented in Munsieville.
- On 25 September 2023, the department met with Izindona zama Hostela in preparation for the Umkhosi Royal heritage Day that was scheduled for 30 September 2023 in Kettlehong.
- On 28 September 2023, the department met the Royal House Representatives in preparation of the Umkhosi Royal Heritage. COGTA, Office of the Premier and Ekurhuleni Municipality were part of the meeting held online/Teams.

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 62 300 (27 597 males and 34 703 females) were empowered during the implementation of the departmental programmes as at end of quarter 2 of 2023/24 <i>(The final gender breakdown was not concluded, due to all targets not speaking to a gender breakdown but programmes).</i>
YOUTH	17 950
DISABLED	792
SENIOR CITIZENS	6976
LGBTIQ&A	187

7.1 AGSA requests for information

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

Total number of AGSA Requests for Information received from AGSA during the second quarter 2023/24	None
Total number of AGSA Requests for Information due during this quarter	None
Total number of AGSA Requests for Information responded to and submitted back to AGSA during this quarter	None
	None

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	1
Total number of PSC Requests for Information due during this quarter	1
Total number of PSC Requests for Information responded to and submitted back to the PSC during this quarter	1

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
841	592	249
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
6	1	25 appointments (14 new appointments and 11 promotions)
Total number of suspensions during the period under review	Summarized information on the GEYODI / HDI compliance for the period under review	
0	Company Owned	Total spend 2023/24 through the tender and quotation process
	HDIs	87%
	Female	42%
	Youth	31%
	PwD	2%
	Military Veteran	1%
	Goods and services procured from township businesses	30%
	% Set Targets	40%
	Quarter 2 2023/24 % Spend	83%
	Spend through the tender & quotation processes	43 892
	% Spend 2023/24	83%
	Total spend 2023/24 through the tender and quotation process	63 775
		41%
		30%
		1%
		0%
		64%
		22 270
		308
		1 066
		308
		R16 617

9.1 Challenges

9.1 [CHALLENGES]

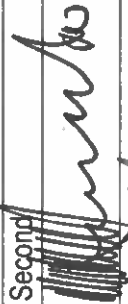
Challenge	Consequence	Recommendation
N/A	N/A	N/A

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
N/A	N/A	N/A

The Department hereby presents the **2023/24 second 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	2023/24
Quarter	Second
Dr. Themba Masondo Head of Department (Acting)	
Ms. Morakane Mosupyoe MEC	