



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

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

31 January 2025

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[i] EXECUTIVE SUMMARY

[i] EXECUTIVE SUMMARY

The department's expenditure is R831 058 million (74.4%) at the end of the 3rd quarter 2024/25 of the adjusted appropriation, which represents 74.4% of the main appropriation. In this quarter the department spent 74.5% recorded as (R236 727 million) of the projected quarterly budget, and as per compliance requirements the department achieved 68,54%% of valid invoices received paid within 15 days; and 98.2% of valid invoices paid within 30 days.

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

DEPARTMENTAL PROGRAMMES	Annual Targets set 2024/25	Target set Q3 2024/25	Target achieved Q3 2024/25	Targets not achieved Q3 2024/25
Programme 1: Administration	12	7	6 (86%)	1 (14%)
Programme 2: Cultural Affairs	19	10	10 (100%)	0 (0%)
Programme 3: Library and Archival Services	11	8	7 (87,5%)	1 (12,5%)
Programme 4: Sport and Recreation	31	16	12 (75%)	4 (25%)
TOTAL	73	41	35 (85%)	6 (15%)

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 Q3 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	<p>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:</p> <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. In the second quarter 2024/25, the department processed, 82.12% of valid invoices paid within 15 days while 100% of valid invoices were paid in 30 days as per compliance requirements. In the third quarter 2024/25, the department processed, 68,54% of valid invoices paid within 15 days while 98,12% of valid invoices were paid in 30 days as per compliance requirements.
			Number of Clean Audit outcomes acquired	

[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 Q3 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>In the quarter under review, the department developed approximately 3 425 beneficiaries to perform professionally in the sporting, cultural and artistic sectors as follows:</p> <ul style="list-style-type: none"> • Three technical Arts Skills Programmes (Workshops) were implemented to the benefit of 120 art practitioners (72 males and 48 females) to improve the practitioner's technical art skills. • Seven Premier's Social Cohesion Performing Arts (dance, drama, music and poetry) Programmes with 1 156 participants (665 males, 486 females and 5 LGBTIQ+ to nurture and develop artistic talent across the city. • Two mentorship programmes with 251 participants (164 males, 72 females and 15 LGBTIQ+) to empower the creatives from the visual arts, craft and design sub-sectors through training and coaching in business skills, product development, branding and marketing, costing, sales and management and application on social media platforms. • Three live music initiatives to the benefit of 22 creatives (16 males and 6 females) were implemented to contribute towards the development of live music venues and audiences as well as to ensure that emerging performers received opportunities to share a stage and experience with professional performers. • Six market access opportunities that benefitted 52 creatives (31 males, 20 females and 1 LGBTIQ+) to enable the creatives such as the visual arts, craft and music sub-sectors to market their craft and services.

[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 Q3 2024/25
				<p>These market access opportunities were supported with air transport, stipends, rehearsal venues, catering, payment of artists and sound in an effort to alleviate financial pressures.</p> <ul style="list-style-type: none"> • 10 creatives (8 males and 2 females) were supported with studio and podcast equipment, whilst on 18 December 2024, a workshop was conducted for these selected creatives with topics covering: Introduction to Music Production, Importance of Music Production, Music Business, Software information and Studio Equipment Care. • Four interventions for local emerging authors were conducted with 468 participants (209 males, 258 females and 1 LGBTIQ+). • Eight training programmes were conducted with 219 people (108 males, 110 females and 1 LGBTIQ+) to deliver club development programmes. • 374 athletes (121 males and 253 females) were supported by the Sport Academies. • Two training programmes were conducted with 30 people (12 males and 18 females) to deliver the Sport Academy programmes. • 16 school sport leagues were supported from 1–31 October 2024 with 367 participants (169 males and 198 females). • The department supported 178 learners (100 males and 78 females) with catering, transport, accommodation, and attire to participate in the National Schools Sport Championship 2024 Summer Edition that was hosted at the University of Pretoria, Tshwane from 12-16 December 2024. • The department trained 262 people (112 males and 150 females) from 19-20 October 2024 at the Benoni High School, Benoni at Ekurhuleni to deliver schools sport programmes such as First-Aid Training and Safeguarding Programmes
			Number of records archived to preserve	N/A

[1.1] DEPARTMENT / ENTITY ACHIEVEMENT OF STRATEGIC PRIORITIES

STRATEGIC LINKAGES			STRATEGIC PLANNING	STRATEGIC REPORTING
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NDP Priority	MTSF Provincial Contributions	GGT Priority	Outcome as per approved Dept Strat Plan	Summarised Departmental Performance for Q3 2024/25
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			the history of Gauteng	
		Ensure expanded sporting, arts, cultural and development opportunities across the province	Number of socially cohesive initiatives implemented to promote nation building	<p>In the quarter under review, the department implemented the following 103 socially cohesive initiatives with at least 11845 participants to promote nation building:</p> <ul style="list-style-type: none"> • The department implemented four Arts in Public Spaces programmes with 62 creatives (53 males and 9 females). • The department partnered with Sedibeng District Municipality and families of victims and survivors of the Boipatong Massacre to install plaques on 23 November 2024 at the Boipatong Memorial Site. The installed plaques were a 42 X 10 X 30-centimeter marble stone inscription with the names of the fallen heroes and heroines. • The Declarations Committee meeting was virtually held on 11 December 2024, which resulted in six heritage sites being provisionally declared in terms of section 29 of the National Heritage Resources Act 25 of 1999. • The department conducted two multilingual awareness campaigns/initiatives with 111 participants (31 males and 80 females). • The department conducted 50 monitoring visits in nine municipalities across Gauteng, which was sampled as per Municipal Q1 2024/25 financial year expenditure reports. The monitoring visits are conducted continuously to track progress made on municipalities' expenditures and library services and to ensure their alignment with the approved 2024/25 business plans. • The department implemented 10 reading programmes with 1229 participants (451 males and 778 females) to promote the culture of reading and literacy. The reading activities such as spelling bee, word ruffle, debate competitions, exhibitions and family reading sessions. • The department implemented one Born to Read programme on 02 November 2024 with 389 participants (176 males and 213 females) in West Corridor – Mohlakeng to promote reading from as early as pregnancy to childhood.

[1.1] DEPARTMENT / ENTITY ACHIEVEMENT OF STRATEGIC PRIORITIES

STRATEGIC LINKAGES			STRATEGIC PLANNING	STRATEGIC REPORTING
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NDP Priority	MTSF Provincial Contributions	GGT Priority	Outcome as per approved Dept Strat Plan	Summarised Departmental Performance for Q3 2024/25
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				<ul style="list-style-type: none"> The department hosted two library public awareness programmes with 1 479 participants (565 males, 864 females, 50 LGBTIQ+) from 7-8 November 2024 at Tshepo Themba Multipurpose Centre, Etwatwa, City of Ekurhuleni as well from 21-22 November 2024 at Mamelodi Campus, City of Tshwane. The department supported 18 leagues with 2 174 participants (784 males and 1 390 females) with various logistics such as transport, catering, stipends for technical officials, first aid, venue hire and registration fees. The department provided support to two O.R Tambo Soncini games with transport, catering, medical services, security and technical support with 1 761 people (963 males and 798 females). In this reporting period, 1 365 participants took part in three Learn to Swim Programmes (LTS) implemented. The department conducted two training sessions with 75 participants (31 males, 43 females, and 1 non-binary individual) in Siyadlala. The Central Corridor supported 6 Community Games with Equipment & Attire. The 2024 Mandela Remembrance Walk and Run took place on 08 December 2024 at the Union Building, City of Tshwane, wherein transport and catering were provided for 3 200 people (1 500 transport and 1 700 catering) from all five corridors.
		Ensure equitable access to sports and recreational facilities and increase support for	Number of sport, arts and culture facilities constructed increase universal access	N/A

[1.1] DEPARTMENT / ENTITY ACHIEVEMENT OF STRATEGIC PRIORITIES

STRATEGIC LINKAGES			STRATEGIC PLANNING	STRATEGIC REPORTING
NDP Priority	MTSF Provincial Contributions	GGT Priority	Outcome as per approved Dept Strat Plan	Summarised Departmental Performance for Q3 2024/25
		community sport and inter-school competition		

PROGRAMME 1: ADMINISTRATION

1.2 Performance as per APP Targets								
Programme Nr 1		Administration						
Purpose of the Programme		Provides innovative and integrated strategic support services that incorporates a capable, ethical, and developmental state agenda.						
Outcome	Output Indicators	Annual Target	Q1 Analysis	Q2 Analysis	Q3 Target	Q3 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% planned, 54% achieved	50% planned, 52% achieved	50%	52%	Due to one woman at SMS level being reinstated through a court order.	N/A
	Percentage of procurement budget spend on companies owned by women (non-cumulative)	Minimum of 40% on women maintained	40% planned, 40% achieved	40% planned, 46% achieved	40%	43%	The departmental focus to appoint women owned companies to improve procurement spending on this designated group.	N/A
	Percentage of procurement budget spend on companies owned by youth (non-cumulative)	Minimum of 30% on youth maintained	30% planned, 42% achieved	30% planned, 48% achieved	30%	43%	The departmental focus to appoint youth owned companies to improve procurement spending on this designated group	N/A
	Percentage of procurement budget spend on companies	Minimum of 7% on disability maintained	7% planned, 4% achieved	7% planned, 7% achieved	7%	7%	N/A	N/A

Programme Nr 1		Administration						
Purpose of the Programme		Provides innovative and integrated strategic support services that incorporates a capable, ethical, and developmental state agenda.						
Outcome	Output Indicators	Annual Target	Q1 Analysis	Q2 Analysis	Q3 Target	Q3 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
	owned by persons with disabilities (non-cumulative)							
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% planned, 1% achieved	3% planned, 3% achieved	3%	4%	The departmental focus to appoint Military Veterans owned companies to improve procurement spending on this designated group	N/A
	Percentage of goods and services procured from township businesses (non-cumulative)	60%	60% planned, 60% achieved	60% planned, 81% achieved	60%	71%	The department focused on improving the procurement of goods and services from township businesses in this reporting period.	N/A
	Percentage of valid invoices paid within 15 days (non-cumulative)	100%	100% planned, 75.30% achieved	100% planned, 82.12% achieved	100%	68,54%	Apart from receiving the GRV's late and the errors, the cash has been limited for November and December 2024 making it impossible to process all GRV's received within the limited time.	Communication to remind end users to submit timely and to verify information. Suppliers requested to scan invoices only when cash is available.

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 Analysis	Q2 Analysis	Q3 Target	Q3 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
A diverse socially cohesive society with a common national identity	Number of GBVF awareness programmes supported	3	1 planned, 1 achieved	2 planned, 2 achieved	N/A	1	A request was received from the community and accommodated within the allocated budget.	N/A
	Number of LGBTIQ+ programmes implemented	2	1 planned, 1 achieved	1 planned, 1 achieved	N/A	2	Two additional requests were received from the community and the department was able to provide the support within the allocated budget.	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 Analysis	Q2 Analysis	Q3 Target	Q3 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 planned, 108 achieved	205 planned, 205 achieve	N/A	N/A	N/A	N/A
Transformed, capable and professional Sport, Arts and Cultural Sector	Number of Art practitioners benefiting from Technical Arts Skills programmes	220	N/A	100 planned, 103 achieved	120	120	N/A	N/A
A diverse socially cohesive society with a common national identity	Number of Arts and Culture Living Legends supported (non-cumulative)	50	N/A	50 planned, 50 achieved	N/A	N/A	N/A	N/A
Increased market share of and job opportunities created in sport, cultural and creative industries	Number of Premier's Social Cohesion Performing Arts programmes implemented (non-cumulative)	5	N/A	N/A	5	7	A partnership with COJ resulted in additional programmes being implemented at no extra cost to the department.	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 Analysis	Q2 Analysis	Q3 Target	Q3 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
A diverse socially cohesive society with a common national identity	Number of Arts and Culture Community Awards supported (non-cumulative)	1	N/A	1 planned, 1 achieved	N/A	N/A	N/A	N/A
	Number of Gauteng Heritage Carnival hosted (non-cumulative)	1	N/A	1 planned, 1 achieved	N/A	N/A	N/A	N/A
Creative Industries								
Transformed, capable and professional Sport, Arts and Cultural Sector	Number of practitioners benefitting from capacity-building opportunities	500	250 planned, 300 achieved	250 planned, 312 achieved	N/A	N/A	N/A	N/A
	Number of emerging creatives trained through Mentorship programmes	500	N/A	250 planned, 267 achieved	250	251	An additional participant was accommodated at no cost to the department.	N/A
Increased market share of and job opportunities created in sport, cultural and creative industries	Number of Arts and Culture events financially supported (non-cumulative)	2	N/A	2 planned, 4 achieved	N/A	N/A	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 Analysis	Q2 Analysis	Q3 Target	Q3 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 Live Music initiatives supported	6	2 planned, 2 achieved	2 planned, 2 achieved	2	3	One extra event was supported as per received request at no extra cost to the department.	N/A
	Number of market access initiatives implemented	12	5 planned, 6 achieved	5 planned, 6 achieved	2	6	Additional recordings attracted the media and interest in live spaces.	N/A
A diverse socially cohesive society with a common national identity	Number of Cultural and Creative Industries programmes implemented in public spaces	8	N/A	4 planned, 4 achieved	4	4	N/A	N/A
Increased market share of and job opportunities created in sport, cultural and creative industries	Number of Cultural and Creative Industries Awards supported	2	1 planned, 0 achieved	1 planned, 1 achieved	N/A	N/A	N/A	N/A
Increased market share of and job opportunities created in sport, cultural and creative industries	Number of Creatives supported with equipment and/ or materials (non-cumulative)	10	N/A	N/A	10	10	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 Analysis	Q2 Analysis	Q3 Target	Q3 Actual Achievement	Reason for deviation	Mitigating measure (with timeframe)
Heritage								
A diverse socially cohesive society with a common national identity	Number of plaques installed to honour heroes and heroines	4	1 planned, 1 achieved	1 planned, 1 achieved	1	1	N/A	N/A
	Number of Heritage sites provisionally declared	6	N/A	N/A	4	6	Additional nominations approved were found conservation-worthy.	N/A
	Number of initiatives implemented to raise awareness on the national symbols (Sector Indicator)	35	15 planned, 15 achieved	20 planned, 20 achieved	N/A	N/A	N/A	N/A
	Number of Multilingualism Awareness initiatives conducted	12	3 planned, 3 achieved	6 planned, 6 achieved	2	2	N/A	N/A
	Number of community conversations / dialogues implemented to foster social interaction per year (Sector Indicator)	20	10 planned, 5 achieved	10 planned, 2 achieved	N/A	8	To augment the underachievement from previous quarters.	N/A

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 Analysis	Q2 Analysis	Q3 Target	Q3 Actual Achievement	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 planned, 9 achieved	9	8	Funds to Emfuleni Municipality could not be transferred, the municipality was not tax-compliant.	Funds will be transferred once a valid Tax complaint certificate has been submitted.
A diverse socially cohesive society with a common national identity	Number of monitoring visits conducted	150	30 planned, 30 achieved	50 planned, 50 achieved	50	50	N/A	N/A
Transformed, capable and professional Sport, Arts and Cultural Sector	Number of Libraries implementing Mzansi Libraries Online programme (non-cumulative)	35	N/A	35 planned, 35 achieved	N/A	N/A	N/A	N/A
A diverse socially cohesive society with a common national identity	Number of people benefitting from reading programmes	8 000	3 250 planned, 3 331 achieved GAS finding = 3 286 should	3 250 planned, 3 262 achieved GAS finding = 3 296 should	1 000	1 234	More people showed interest in attending the programme and were accommodated at no cost to the department.	N/A

Programme Nr 3		Library Information and Archival Services							
Purpose of the Programme		Develop, transform, promote, modernise sustainable library, information and archival services							
			have been reported	have been reported					
Transformed, capable and professional Sport, Arts and Cultural Sector	Number of non-fee-paying schools supported with library materials	10	N/A	5 planned, 0 achieved	5	10	To mitigate the Q2 2024/25 under performance. Annual target achieved	N/A	
A diverse socially cohesive society with a common national identity	Number of Born to Read programmes implemented	11	5 planned, 5 achieved	5 planned, 5 achieved	1	1	N/A	N/A	
	Number of library public awareness programmes implemented	6	2 planned, 2 achieved	2 planned, 2 achieved	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	11	3 planned, 4 achieved	5 planned, 5 achieved	2	4	Book exhibitions at the opening of Alra Park Library and the White Cane Rally events resulted in over-achievement without incurring extra costs to the department.	N/A	
A diverse socially cohesive society with a common national identity	Number of NPOs financially supported to inculcate a culture of reading (non-cumulative)	15	N/A	15 planned, 0 achieved	N/A	N/A	N/A	NA	

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 planned, 8 achieved	8 planned, 8 achieved	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)	5	2 planned, 2 achieved	3 planned, 4 achieved	N/A	N/A	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 Analysis	Q2 Analysis	Q3 Target	Q3 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 planned, 19 achieved	30 planned, 27 achieved	17	18	To mitigate underperformance from the previous quarter at no extra cost to the department.	N/A
Transformed, capable and professional Sport, Arts and Cultural Sector	Number of people trained to deliver club development programmes	450	80 planned, 252 achieved	220 planned, 262 achieved	130	219	Additional people were trained in partnership with federations at no extra cost to the department.	N/A
	Number of clubs provided with equipment and/or attire to enable participation in sport and/ or recreation (Sector Indicator)	180	120 planned, 0 achieved	60 planned, 138 achieved	N/A	86	To mitigate underperformance from a previous quarter 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 Club Development coordinators appointed	12	6 planned, 6 achieved	6 planned, 5 achieved	N/A	N/A	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 Analysis	Q2 Analysis	Q3 Target	Q3 Actual achievement	Reason for deviation	Mitigating measure (with timeframe)
Transformed, capable and professional Sport, Arts and Cultural Sector	Number of Sport and Recreation projects implemented by Provincial Sport Confederation	5	N/A	2 planned, 3 achieved	3	2	The over-achievement in a previous quarter was leveraged to offset the annual target.	The annual target was achieved.
	Number of athletes supported by the sports academies (Sector Indicator)	500	150 planned, 171 achieved	200 planned, 266 achieved	100	374	A Partnership with School Sport during the National School Sport Games resulted in additional athletes being accommodated within the budget.	N/A
	Number of people trained to deliver the Sport Academy Programme	70	N/A	15 planned, 23 achieved	20	30	Additional people were trained in partnership with federations at no extra cost to the department	N/A
	Number of Sport Academies supported	6	N/A	3 planned, 0 achieved	3	6	To augment the underachievement from the previous quarter.	N/A
A diverse socially cohesive society with a common national identity	Number of O.R Tambo Soncini Games held	6	N/A	3 planned, 4 achieved	3	2	An over-achievement in Q2 2024/25 was leveraged to offset an annual target.	The annual target was achieved.
Transformed, capable and professional Sport, Arts and Cultural Sector	Number of Annual Gauteng Sport Awards hosted (non-cumulative)	1	N/A	N/A	1	1	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 Analysis	Q2 Analysis	Q3 Target	Q3 Actual achievement	Reason for deviation	Mitigating measure (with timeframe)
A diverse socially cohesive society with a common national identity	Number of people participating in the Learn to Swim Programme	2 000	N/A	N/A	800	1 365	Partnerships with the Federation led to additional people participating in the Learn to Swim Programme at no extra cost to the department.	N/A
RECREATION								
Transformed, capable and professional Sport, Arts and Cultural Sector	Number of hubs provided with equipment and/or attire to enable participation in sport and/ or recreation (non-cumulative) (Sector Indicator)	27	N/A	27 planned, 27 achieved	N/A	N/A	N/A	N/A
A diverse socially cohesive society with a common national identity	Number of people trained in Siyadlala	295	200 planned, 85 achieved	41 planned, 80 achieved	54	75	To mitigate the Q1 2024/25 shortfalls to ensure the annual target is met within the allocated budget.	N/A
	Number of active recreation festivals organised for elderly people	32	27 planned, 27 achieved	5 planned, 5 achieved	N/A	N/A	N/A	N/A
	Number of Provincial Indigenous games implemented	34	32 planned, 27 achieved	2 planned, 7 achieved	N/A	N/A	N/A	N/A
Increased market share of and job opportunities created in sport, cultural and creative industries	Number of active recreation coordinators appointed	40	20 planned, 32 achieved	20 planned, 0 achieved	N/A	N/A	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 Analysis	Q2 Analysis	Q3 Target	Q3 Actual achievement	Reason for deviation	Mitigating measure (with timeframe)
A diverse socially cohesive society with a common national identity	Number of women in sport resourced with sport fitness apparel	1 000	500 planned, 0 achieved	500 planned, 800 achieved	N/A	150	To mitigate under performance from Q1 2024/25. <i>An additional 50 was achieved in Q2 2024/25, however, evidence was not submitted timeously for verification.</i>	N/A
	Number of community games supported with equipment and/ or attire	9	N/A	1 planned, 1 achieved	4	4	N/A	N/A
	Number of transfers to Gauteng Sport Confederation for active recreation events and programmes (non-cumulative)	1	N/A	1 planned, 1 achieved	N/A	N/A	N/A	N/A
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 planned, 1 achieved	2 planned, 2 achieved	5	4	One transfer was in progress, however, was affected by the Provincial Treasury payment run cut-off date.	The payment will be processed in the fourth quarter of 2024/25.
	Number of elite women in sport programmes financially supported	8	N/A, 1 achieved	4 planned, 1 achieved	3	3	N/A	N/A
A diverse socially cohesive society	Number of Annual Mandela Remembrance Walk	1	N/A	N/A	1	1	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 Analysis	Q2 Analysis	Q3 Target	Q3 Actual achievement	Reason for deviation	Mitigating measure (with timeframe)
with a common national identity	hosted (non-cumulative)							
Increased market share of and job opportunities created in sport, cultural and creative industries	Number of Gauteng-based NFD teams supported (non-cumulative)	4	N/A	4 planned, 0 achieved	N/A	N/A	N/A	N/A
SCHOOL SPORT								
Transformed, capable and professional Sport, Arts and Cultural Sector	Number of schools provided with equipment and/or attire to enable participation in sport and/ or recreation (non-cumulative) (Sector Indicator)	460	N/A	460 planned, 0 achieved	N/A	N/A	N/A	N/A
	Number of schools participating in the School Sport Programme	320	N/A, 33 achieved	200 planned, 356 achieved	120	167	Additional learners were supported within the allocated budget, during the National Championship games in line with a directive from DSAC.	N/A
	Number of School Sport Leagues supported	180	15 planned, 33 achieved	60 planned 136 achieved	45	16	The over-achievement in previous quarters was leveraged to offset the annual target.	The annual target was achieved.
A diverse socially cohesive society with a common national identity	Number of non-fee-paying schools supported to participate in Sport Wednesday programmes (non-cumulative)	330	N/A	N/A	N/A	N/A	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 Analysis	Q2 Analysis	Q3 Target	Q3 Actual achievement	Reason for deviation	Mitigating measure (with timeframe)
Transformed, capable and professional Sport, Arts and Cultural Sector	Number of Sport Ambassadors programme supported	5	1 planned, 0 achieved	2 planned, 3 achieved	N/A	1	To mitigate under performance from Q1 within the allocated budget.	N/A
Transformed, capable and professional Sport, Arts and Cultural Sector	Number of learners supported to participate in the National School Sport championships	500	200 planned, 453 achieved	300 planned, 63 achieved	N/A	178	The reprioritization within conditional grant allocation enabled additional learners to be accommodated during the National School Sport Championships as per the national directive from DSAC.	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	53 planned, 48 achieved	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 planned, 0 achieved	300 planned, 228 achieved	N/A	262	To mitigate under performance from Q1 and Q2 within the allocated budget.	N/A

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 safekeeping 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
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 3 – 2024/25			
	Appropriation Voted Funds and Grants	Total expenditure 31 December 2024	Variance	% Spend	Projected expenditure Q3	Expenditure Q3	Variance	% Spend
	R'000	R'000	R'000	%	R'000	R'000	R'000	%
Programme 1: Administration	190 137	142 223	47 914	74.8%	40 741	40 632	109	99.7%
Programme 2: Cultural Affairs	256 303	183 788	72 515	71.7%	61 612	51 049	10 563	82.9%
Programme 3: Library and Archival Services	313 635	280 905	32 730	89.6%	94 909	49 561	45 348	52.2%
Programme 4: Sport and Recreation	356 931	224 142	132 789	62.8%	120 524	95 485	25 039	79.2%
TOTAL	1 117 006	831 058	285 948	74.4%	317 786	236 727	81 059	74.5%

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			
3.2.1 Name of programme	% Over/underspending	Main challenges that led to over/ underspending	Mitigating measures to remedy over / under-expenditure
Programme 1: Administration	99.7%	Adjustment budget implemented	The department implemented the approved reclassification of funds to address the shortfall on the compensation of employees
Programme 2: Cultural Affairs	82.9%	Grant-in-Aid transfers not yet processed	The department in a process of adjudication and awarding letters for grants in aid.
Programme 3: Library and Archival Services	52.2%	Delays in the procurement of computers for libraries.	Fastrack spending within good and services under conditional grants.
Programme 4: Sport and Recreation	79.2%	Delays in the procurement of good and services within the Conditional grant and some transfers have not yet been processed, such as the bidding and hosting events and the Mandela Remembrance Walk.	The transfer will be paid in Q4 2024/25. The outstanding programmes will be processed in Q4 2024/25.

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	94%	121 929 546,33
Women	46%	80 854 417,69
Youth	43%	83 285 917,20
People with Disability	6%	4 262 934,45
SMME's		
Turnover over R50m	0,64%	723 277,50
Between R10m and R50m	2,68%	3 045 789,30
Turnover R10m or less	87,36%	99 354 601,99

Unclassified	0	0
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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		45 747 478,28
Non-Township		10 985 083,25
Unclassified		0
Total Spend		56 732 561,53
% of Township spend		81%

Currently, a database on designated groups has been development and it is monitored on weekly bases by both SCM and GEYODI. To improve on designated group targets, SCM joint the Gauteng Department of Agriculture and Rural Development where the hosted Preferential Procurement workshop for SMME's owned by People with Disabilities and Military Veteran. The below departments presented to the SMMEs:

- 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 (111.9%)

The department overspent the budget for the compensation of employees across all four programs due to budget cuts.

Goods and Services (78.8%)

The department reduced the procurement of goods and services to address the shortfall of the compensation of employees.

Transfers and subsidies (49.5%)

The department recorded lower-than-projected expenditures due to Grant-in-aid and bidding and hosting events not processed as at the end of the 3rd quarter 2024/25

Expenditure on Capital Assets (34%)

The low expenditure was due to slow spending in procurement of laptops and G-fleet payments.

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

The department paid 98% valid invoices received from service providers within 30 days of which 68,54% was paid within 15 days and 38% paid within 10 days.

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

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

The department incurred R2,495million of fruitless and wasteful expenditures of which R1k was for interest paid on an overdue account, and R2,494 was for a court order to pay legal costs and interest as a result of a successful claim against the department

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 funding for the 2024/25 financial year.
- **Mass Participation and Sport Development Grant**
The grant spent 107% of the amount projected in the third quarter of 2024/25. The overspending was primarily attributed to the procurement of goods and services in the third quarter of 2024/25.
- **Community Library Services Grant**
The grant spent 40.2% of the amount projected in the third quarter of 2024/25, which was a result of the larger portion (87%) of the grant being transferred to municipalities during the second quarter, hence low spending in this period. Furthermore, delays in the procurement of goods and services (computers and library material for libraries) resulted in low expenditure.

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
SPGPGQ2OR002	04/12/2024	31/01/2025	Resolutions for responses on the Committee's Oversight Report on the Second Quarterly Performance. Report of the Gauteng Provincial Government (GPG-wide) for the 2024/25 Financial Year.	Responses being consolidated	28 January 2025
SPSCOPAOR009	04/12/2024	28/02/2025	Resolutions for responses on the standing committee on Public Accounts oversight report of the Auditor General of SA to the Gauteng Provincial Legislature on the financial Statements vote 12 GDSACR 31 March 2024.	Responses being consolidated	28 February 2025
SPQ2OR005	04/12/2024	28/02/2025	Resolutions for responses on the Portfolio Committee on Sport, Recreation, Arts and Culture Oversight Report on the 2 nd quarter report of the SACR for the 2024/25 Financial Years.	Responses being consolidated	28 February 2025
SPAOR005	04/12/2024	28/02/2025	Resolutions for responses on the Sport, Arts, Culture and Recreation Portfolio Committee Annual Oversight report on the GDSACR 23/24 Financial Years.	Responses being consolidated	28 February 2025
Total number of Resolutions received from GPL during this quarter					3
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

4.2 PETITIONS MANAGEMENT

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
PP96C/10/24/S AC	25 October 2024	22 November 2024	Refurbishment of the Walter Sisulu Square of the Dedication	Awaiting approval	20 January 2025
Total number of Petitions received from GPL during this quarter					1
Total number of Petitions responses due to GPL during this quarter					1
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

- A stakeholder consultation was held on 04 October 2024 at Sam Ntuli Stadium in Thokoza - East Corridor in preparation for Umkhosi Weleembe.
- A stakeholder meeting was held virtually on 11 October 2024 with the Royal Zulu Kingdom and CoGTA to strengthen the relations between the Zulu Royal House as well as planning for future events.
- A Food safety stakeholder consultation was held on 27 November 2024 at Sinenhlanhla Primary School in Bronkhorstspuit in the North Corridor
- The stakeholder consultation sessions with the Arts and Culture forums were as follows:
 - On 28 November 2024 at Region 1 Soshanguve Mandela Hall in the North Corridor
 - On 28 November 2024 at Region 6 Stanza Bopape Library Hall in the North Corridor
 - On 29 November 2024 at Region 7 Bronkhostpruit Library Hall in the North Corridor
 - On 03 December 2024 at Region 3 Soulsvile Arena Botaki Ba Africa in the North Corridor
 - On 03 December 2024 at Region 2 Mandela Chamber Hall Hamanskraal in the North Corridor
- A stakeholder engagement session was held on 14 November 2024 at Vereeniging City Hall, South Corridor with Sedibeng Municipality and Vaal Heritage in preparation for the commemoration on the signing of the South African Constitution.
- A Food safety stakeholder consultation was held on 23 November 2024 at Faranani Community Hall/Multipurpose Center in Tsakani, East Corridor.
- A stakeholder consultation session was held on 19 November 2024 at Alra Park, East Corridor in preparation for the opening of this library, which was held on 22 November 2024.

Public Education programmes of the Department during the period under review

Two public education programmes were conducted during the consultation sessions with stakeholders on 23 and 27 November 2024 at Sinenhlanhla Primary School in Bronkhorstspuit in the North Corridor, as well as at Faranani Community Hall/Multipurpose Centre in Tsakani, East Corridor.

Feedback sessions conducted by the Department during the period under review

The Sport, Arts, Culture, and Recreation (SACR) Portfolio Committee stakeholder feedback session was held on 21 November 2024 at Rabasotho Hall Tembisa, to follow up on issues related to the support provided by the department and the Gauteng Sport Confederation to the federations and athletes as well as the impact of such support to the sector.

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 44 246 participants (18 811 males, 25 298 females and 137 LGBTIQ+) were empowered during the implementation of the departmental programmes as at end of quarter 3 of 2024/25. The Department also hosted Soweto Marathon with 25 000 participants and 3 552 participated in the Nelson Mandela Walk.
YOUTH	17 532
DISABLED	1 082
SENIOR CITIZENS	10 864

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 this quarter 2024/25	0
Total number of AGSA Requests for Information due during this quarter	0
Total number of AGSA Requests for Information responded to and submitted back to AGSA during this quarter	0

7.2 PSC requests for information

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

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

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		
842	658			184		
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		
08	02			01		
Total number of suspensions during the period under review	Summarized information on the GEYODI / HDI compliance for the period under review					
01	Company Owned	% Set Targets	Quarter 3 2024/25 % Spend	Spend through the tender & quotation processes	% Spend 2024/25	Total spend 2024/25 through the tender and quotation process
	HDIs	40%	98%	62 318 765,94	94%	167 193 601,26
	Female	40%	43%	27 436 657,86	46%	80 854 417,69
	Youth	30%	43%	27 209 936,32	47%	83 285 917,20
	PwD	7%	7%	4 262 934,45	6%	10 801 836,84
	Military Veteran	3%	4%	2 860 629,96	3%	5 533 902,97
	Goods and services procured from township businesses	60%	71%	45 206 297,30	74%	131 793 529,23

9.1 Challenges

9.1 [CHALLENGES]

Challenge	Consequence	Recommendation
<i>What is the challenge?</i>	<i>What consequence is it having</i>	<i>How the challenge can be resolved</i>
Slow implementation of audit findings for previous year's audit findings.	Negative audit outcomes.	Implementation of consequence management for non-implementation of audit findings.

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?
Capacitation of PHRA-G	PHRA-G to be capacitated with capital resources and skilled officials	There is an urgent need for additional skilled staff for a full implementation of the National Heritage Resources Act 25 of 1999 and the effective conservation of heritage resources in Gauteng. The current staff personnel consist of three officials, thus not sufficient to carry out the defined and expected legislative mandate, which is to the detriment of the heritage resources that face risks associated with illegal demolition and destruction.

10. RISKS

10.1 [RISKS]

RISK	IMPACT	PROBABILITY	MITIGATING MEASURE
<i>What is the risk</i>	<i>Low, Medium or High impact</i>	<i>Low, Medium or High chance of occurring</i>	<i>What is the mitigating measure</i>
Disruptions in business activities	High	High	Implementation of business continuity plan
High vacancy rate	High	High	Implementation of the post-filling plan and development of the retention strategy
Negative audit outcome	High	High	Implementation of audit action plans

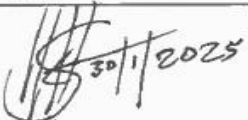

10.1 [RISKS]

RISK	IMPACT	PROBABILITY	MITIGATING MEASURE
Inadequate expenditure and budget management	High	Medium	Adequate expenditure and budget management

ON ADOPTION

The department hereby presents the **2024/25 third 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	Third
Mr. China Mashinini Head of Department	 30/11/2025
Mr. Matome Chiloane Member of the Executive Council	 30/11/2025