



Sport and
Recreation South Africa | **ANNUAL
PERFORMANCE PLAN
2016/17**



sport & recreation

Department:
Sport and Recreation South Africa
REPUBLIC OF SOUTH AFRICA

FOR THE ACTIVE YOU



ANNUAL PERFORMANCE PLAN

FOR THE 2016/17 FINANCIAL YEAR

FOREWORD BY **THE MINISTER**



As the Ministry of Sport and Recreation we have ensured that our National Sport and Recreation Plan finds resonance in the National Development Plan (NDP). The NDP recognises unequivocally that sport plays an important role in promoting wellness and social cohesion, and treats sport as a cross-cutting issue, with related proposals in the chapters on education, health and nation building.

In 2009, the current administration adopted the Outcomes-based approach. This approach is predicated on the culture to improve and manage the ways things are done for the realisation of the society we seek to achieve. Central to this is improved coordination across all spheres of government and to use empirical evidence to determine impact and future policy making and implementation. Sport and Recreation contributes, as a delivery partner, notably in sub-outcome 3 of Outcome 14. To address the strategic intent of the NDP, SRSA has committed to:

- » Increase the access of South African citizens to sport and recreation facilities
- » Provide mass participation opportunities
- » Advocate transformation in sport and recreation
- » Develop talented athletes by providing them with opportunities to excel, and
- » Support high performance athletes to achieve success in international sport.

The Annual Performance Plan (APP) is aimed at accelerating the drive for access and excellence within the sports movement. In this 2016/2017 APP we have taken into account both the short-term and the longitudinal Medium-Term Strategic Planning Framework as the hallmark of SRSA's policy planning and implementation. Our APP is systemic and precise in its outline of addressing these outcomes. Looming on the horizon is a year that promises a quantum leap for sport development and transformation.

SRSA will also further ensure that strategic leadership, management and support services are provided and that we develop and maintain an integrated support system to enhance the delivery of sport and recreation in South Africa.

We enter the APP exercise for the 2016/2017 Financial Year imbued by yet another unqualified audit report for the Department, from the Auditor-General. I would like to express my gratitude to the men and women in SRSA who made it possible for us to receive a further feather in our cap. It is acts and deeds such as these that will continue to propel us from the current pedestal into a new world of opportunities and success.

A handwritten signature in black ink, appearing to read 'Fikile Mbalula', written in a cursive style.

Fikile Mbalula (Hon)
Minister of Sport and Recreation
Republic of South Africa

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- » Was developed by the management of Sport and Recreation South Africa under the guidance of Minister Fikile Mbalula.
- » Was prepared in line with the National Development Plan, the National Sport and Recreation Plan and the 2015-2020 Strategic Plan of the Department.
- » Accurately reflects the performance targets which Sport and Recreation South Africa will endeavour to achieve given the resources made available in the budget for 2016/17.



Minister Fikile Mbalula

Executive Authority

Signature



Mr Gert Oosthuizen

Deputy Minister

Signature



Mr Alec Moemi

Accounting Officer

Signature



Ms Sumayya Khan

Chief Operations Officer

Signature



Mr Lesedi Mere

Chief Financial Officer

Signature



Dr Bernardus van der Spuy

Chief Director: Strategic Support

Signature

ACRONYMS AND **ABBREVIATIONS**

A-G	Auditor-General
AG	African Games (Formally All-Africa Games)
AENE	Adjustment Estimates of National Expenditure
AFCON	African Cup of Nations
AFS	Annual Financial Statements
ARA	Industry Association for Responsible Alcohol Use
AU	African Union
AUSC	African Union Sports Council
BEE	Black Economic Empowerment
BBBEE	Broad Based Black Economic Empowerment
BRICS	Brazil Russia India China and South Africa
BSA	Boxing South Africa
CATHSSETA	Culture, Arts, Tourism, Hospitality and Sports Sector Education and Training Authority
CDA	Central Drug Authority
CHAN	African Championship of Nations
DCOG	Department of Cooperative Governance
DIRCO	Department of International Relations and Cooperation
DoRA	Division of Revenue Act
DPME	Department of Performance Monitoring and Evaluation
DPSA	Department of Public Service and Administration
DPW	Department of Public Works
EAP	Employee Assistance Programme
ENE	Estimates of National Expenditure
EPG	Eminent Persons Group
GIS	Geographical Information System
GBV	Gender Based Violence
HEADCOM	Heads of Departments Committee
HIV & AIDS	Human Immunodeficiency Virus and Acquired Immune Deficiency Syndrome
HRD	Human Resource Development
IBSA	India Brazil South Africa
ICSSPE	International Council for Sport Science and Physical Education
ICT	Information and Communication Technology
IFS	Intermediate Financial Statements
INADO	Institute of National Anti-Doping Organisations
IMC	Inter-Ministerial Committee
IOC	International Olympic Committee
IYM	In-Year-Monitoring
LTPD	Long Term Participant Development
MACRe	Ministerial Advisory Committee on Recreation
MIG	Municipal Infrastructure Grant
MINEPS	International Conference of Ministers and Senior Officials Responsible for Physical Education and Sport

MINMEC	Ministers and Members of the Executive Council
MOU	Memorandum of Understanding
MPAT	Management Performance Assessment Tool
MPP	Mass Participation Programme
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
M&E	Monitoring and Evaluation
NADOS	National Anti-Doping Organisations
NCOP	National Council of Provinces
NDP	National Development Plan
NDMP	National Drug Master Plan
NF	National Federation
NGO	Non-Governmental Organisation
NPC	National Planning Commission
NSRA	National Sport and Recreation Act
NSRP	National Sport and Recreation Plan
NT	National Treasury
NTC	National Training Centre
ODA	Official Development Assistance
QSRM	Quarterly Status Review Meeting
RADO	Regional Anti-Doping Organisation
SAIDS	South African Institute for Drug-Free Sport
SALGA	South African Local Government Association
SMME	Small, Medium and Micro Enterprises
SAPS	South African Police Services
SASCOC	South African Sports Confederation and Olympic Committee
SASREA	Safety at Sport and Recreational Events Act
SCM	Supply Chain Management
SDIP	Service Delivery Improvement Plan
SDP IWG	Sport for Development and Peace International Working Group
SGB	School Governing Body
SLA	Service Level Agreement
SONA	State of the Nation Address
SWOT	Strengths, Weaknesses, Opportunities and Threats
SRSA	Sport and Recreation South Africa
TAFISA	The Association for International Sport for All
UN	United Nations
UNESCO	United Nations Educational, Scientific and Cultural Organisation
WADA	World Anti-Doping Agency
WHO	World Health Organisation

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PART A: STRATEGIC OVERVIEW

Updated Situational Analysis

Within the international framework the 2016/17 Annual Performance Plan (APP) of Sport and Recreation South Africa (SRSA) is guided by the policy documents from the **United Nations** (UN) relevant to the sport and recreation sector. Succeeding the Millennium Development Goals, the *post-2015 Development Goals* were adopted by the UN General Assembly on 25 September 2015. Important for SRSA is to note the specific reference to the role of sport for social progress in the Declaration of the 2030 Agenda for Sustainable Development: "Sport is also an important enabler of sustainable development. We recognise the growing contribution of sport to the realisation of development and peace in its promotion of tolerance and respect and the contributions it makes to the empowerment of women and of young people, individuals and communities as well as to health, education and social inclusion objectives." The UN foresees that sport will play an important role in pursuing each of the 17 Sustainable Development Goals and "encourages Member States to give sport due consideration in the context of the *post-2015 development agenda*".

SRSA also took note of the revised International Charter on Physical Education and Sport of UNESCO that was adopted at its General Conference on 11 November 2015. The 195 member countries will have to report in future on progress in implementing the Charter that also refers to the important role of sport in social and economic development.

South Africa is playing a leading role in projects of global importance as reflected in its contributions to UNESCO; the UN Sport for Development and Peace International Working Group (SDP IWG); the UNESCO Conference of Parties to the International Convention against Doping in Sport; the **African Union** (AU), the African Union Sports Council (AUSC) Sport Development Region Five, and the World Anti-Doping Agency (WADA) amongst others. The global recognition of the important role that SRSA is playing in the activities of UNESCO necessitates careful planning regarding the contributions from the Department – especially in 2016 with South Africa being elected as a pilot country for the implementation of UNESCO's Quality Physical Education Programme. Close cooperation with the Department of Basic Education in this regard will be of essence. At the 38th General Conference of UNESCO in Paris a resolution was adopted declaring the 20 September as *International Day for University Sport*. In this regard SRSA will liaise with the Department of Higher Education to probe how South Africa can contribute meaningfully to this day.

The enormous potential of sport, its global reach, its universal language, its contribution to ensure healthier lives, its impact on communities in general, and young people in particular, is a fact and is increasingly recognised around the world. In this regard Sport and Recreation South Africa (SRSA) has started to update the document "A Case for Sport" and it is envisaged that it will be built on six pillars, namely Social Change; Social Cohesion; Education; Health; Economy; and International Relations.

From a national perspective the 2016/17 APP of SRSA is guided by the **National Development Plan** (NDP) that recognises that sport plays an important role in promoting wellness and social cohesion as well as the **National Sport and Recreation Plan** (NSRP) as approved by Cabinet on 3 May 2012. The NSRP details three core pillars of implementation, namely: an active nation; a winning nation; and an enabling environment.

The 2015-2020 Strategic Plan of SRSA was reviewed during a management session on 12 August 2015. The purpose of the review was to gauge if the plan still remains relevant to the environment in which SRSA delivers its mandate. It was acknowledged that no significant policy shifts are envisaged during 2016/17 and that there are no substantial changes in the service delivery environment that will impact on operations. Minor technical improvements were made to selected strategic goals and strategic objectives and these are captured at the end of this document for alignment purposes. Furthermore, management considered an analysis of the performance information as captured in the Quarterly Performance Reports and the 2014/15 Annual Report. As a sizeable portion of the Department's funds are allocated to the Mass Participation and Sports Development Conditional Grant, a presentation was also tabled on the findings of the Annual Evaluation of the Conditional Grant. The foresaid review informed the development of the 2016/17 APP.

During the management session a SWOT was conducted. This proved to be very useful in identifying areas for focused intervention in 2016/17. A summary of the findings is illustrated in the table below:

SWOT Analysis	
Strengths	Weaknesses
<ul style="list-style-type: none"> » Potential for institutional and individual growth (e.g: SA as CWG 2022 hosts; increased responsibility of SRSA regarding sports infrastructure and full implementation of NSRP). » Good balance of young and mature staff » Culture of vibrance, exuberance and agility in staff » Competent staff with appropriate expertise and technological know-how » Strong decisive and visionary leadership » Institutional knowledge expanded through task team involvement and rotation of managers » Good corporate governance » Stable labour relations 	<ul style="list-style-type: none"> » Slow uptake to fill current vacancies » Slow implementation of performance management and development system (PMDS) » Poor adherence to Departmental deadlines to submit documentation » Project planning not adequately informed by research » Support function : line function staff imbalance » Inadequate tools required to work optimally » Inadequate resources to implement the NSRP
Opportunities	Threats
<ul style="list-style-type: none"> » Good profile of SRSA » Capitalising on sports' potential to impact on socio-economic circumstances » Inter and intra-governmental cooperation » National and international stakeholders interested in forming partnerships » Legislative mandate to address challenges » Young population » International exchange programmes a possibility » Allocation of a portion of MIG funding to SRSA budget 	<ul style="list-style-type: none"> » Concurrent functions governing three spheres of government » Poor adherence to SRSA policy by stakeholders » Inadequate adherence to Bidding and Hosting Regulations » Global economic crisis having a knock-on effect on our budget » Ban on alcohol advertising » Local socio-economic events impacting negatively upon the reputation of the country

The management session of 12 August 2015 was followed-up with sessions with the Director-General to deliberate on inputs made on the first and the second drafts of the APP, and to confirm projects envisaged for 2016/17 in light of the budget allocation letter received. The activities planned for 2016/17 were proposed within the context of the performance delivery and the organisational environments.

Performance delivery environment

In 2015, Statistics South Africa (Stats SA) estimated the mid-year population as 54,96 million. It is documented that approximately 51% (approximately 28,07 million) of the population is female. This warrants a case for continuing to advantage the cause of women's sport given the disparities still evident in the opportunities available to the female population.

Gauteng comprises the largest share of the South African population. Approximately 13,20 million people (24%) live in this province. KwaZulu-Natal is the province with the second largest population, with 10,92 million people (19,9%) living in this province. With a population of approximately 1,19 million people (2,2%), Northern Cape remains the province with the smallest share of the South African population (Statistics South Africa). These demographics are considered when resource distribution is conducted as is with the Mass Participation and Sport Development Conditional Grant.

Even though the household surveys do not ask sport-specific questions, there are still inferences that can be made that will have reference to employment in sport (Census 2011, revised in 2015), participation in sporting activities (time use survey of 2001) and expenditure on sport and recreation (income and expenditure survey 2011). Extracts from these are reflected below.

If the time-use survey published by Statistics South Africa as early as 2001 is to be accepted, sport and recreation are still competing against “watching TV and video” in the South African population’s choice of activity. This measure provides a rough national indication of the success of sport promotion projects and will be tracked going forward.

Number of respondents who engaged in a particular activity and average minutes per day spent by them on that activity by sex (10 years and above)	Male		Female		Both sexes	
	Thousand	Minutes	Thousand	Minutes	Thousand	Minutes
Participating in cultural activities	528	128	645	127	1173	128
Participating in religious activities	2370	104	3163	107	5533	106
Socialising with family	6815	100	8335	109	15150	105
Socialising with non-family	7457	123	5790	93	13247	108
Socialising with both family and non-family	557	87	481	93	1038	90
Arts, music, hobbies	179	85	150	87	329	86
Indoor and outdoor sports participation	1835	118	646	83	2481	101
Games and other pastimes activities	2937	152	2219	140	5156	146
Spectator to sports, exhibitions, concerts	270	138	129	101	399	120
Travel related to social and cultural	6319	69	4935	66	11254	68
Waiting for social and cultural travel	55	46	116	36	171	41
Social, cultural, recreational	113	110	118	85	231	98
Reading	1586	68	1408	70	2994	69
Watching TV and video	13997	168	14932	159	28929	164

In terms of value-add, Statistics South Africa estimated in the 2011 Census, with revised figures in 2015, which recreational, cultural and sporting activities contributed meaningfully to the employment figures for 15-64 year olds.



Census 2011 (Revised 2015) Employment in sports and recreation by population group, sex and province (15-64yrs)

Limpopo	Mpumalanga	Gauteng	North West	KwaZulu-Natal	Free State	Northern Cape	Eastern Cape	Western Cape	South Africa
3 937	3 431	24 537	2 463	8 663	2 668	492	3 134	4 492	53 816
1 999	2 028	15 546	1 249	5 813	1 433	355	2 248	2 680	33 351
5 936	5 459	40 083	3 712	14 476	4 101	847	5 382	7 172	87 167
16	20	1 121	74	264	125	305	505	6 436	8 864
0	54	1 259	67	296	109	248	632	5 253	7 919
16	74	2 380	141	560	234	553	1 137	11 689	16 783
95	18	1 133	52	1 355	14	0	31	186	2 882
0	17	1 215	0	1 310	0	0	27	100	2 669
95	35	2 348	52	2 665	14	0	58	286	5 551
292	522	8 242	391	1 469	502	202	743	4 442	16 805
443	595	7 763	252	1 600	642	201	737	4 227	16 460
735	1 117	16 005	643	3 069	1 144	403	1 480	8 669	33 265
23	23	325	15	44	12	13	11	278	743
0	13	219	0	64	0	73	14	223	605
23	36	544	15	108	12	86	25	501	1 348
4 362	4 013	35 357	2 995	11 794	3 321	1 012	4 424	15 834	83 110
2 442	2 707	26 002	1 568	9 084	2 185	877	3 657	12 484	61 004
6 804	6 720	61 359	4 563	20 878	5 506	1 889	8 081	28 318	144 114
									Black African
									Male
									Female
									Total
									Coloured
									Male
									Female
									Total
									Indian or Asian
									Male
									Female
									Total
									White
									Male
									Female
									Total
									Other
									Male
									Female
									Total
									All groups
									Male
									Female
									Total

In addition to employment, sport and recreation also contribute to the Gross Domestic Product (GDP) through household expenditure on both recreational items and recreational services.

National annual household expenditure on recreation and culture			
Expenditure item	2006	2009	2011
	Mean (Rands)		
Recreation and culture	2 581	3 068	2 900
Audio-visual, photographic and information processing equipment	830	846	923
Other major durables for recreation and culture	45	-	23
Other recreational items and equipment, garden and pets	457	546	646
Recreational and cultural services*	711	989	646
Newspapers, books and stationery	431	579	546
Package holidays	107	108	116

* includes the following items:

Amusement parks, membership fees, museums, zoos, theatres, sports, Cinema, concerts, festivals, library fees and fines, library services, Television licences, subscription to pay TV channels, gambling (e.g.lotto, casinos, other), Lesson fees relating to recreation, No expenditure (-)

Functioning optimally within this environment, management agreed that the concurrent functions governing the three spheres of government still prove to be challenging at times. To mitigate this threat in the provincial sphere, the Minister of Sport and Recreation will continue to chair a **MINMEC** (MECs), while the Director-General will chair the **HEADCOM** (HODs) which plans the delivery of services in an integrated manner at a provincial level. Both of these interventions will be reinforced in 2016/17 in an effort to continually align all policy initiatives to the NSRP. At an implementation level, SRSA convenes sessions with the Chief Directors responsible for sport at a provincial level where the main order of business is the management and implementation of the Mass Participation and Sport Development Conditional Grant, which is implemented in all nine provinces.

SRSA will remain steadfast in enforcing policy decisions. Stakeholders within the sector, not adhering to policy, will not be entertained. This has become an imperative if the objectives of the NSRP are to be achieved within a limited timeframe and with limited resources. The implication of this is that only 23% of the NSRP strategic objectives have been fully achieved, with a further 40% being partially achieved. This scenario has compelled the Department to implement the NSRP in stages and to reprioritise focus areas within the Department. Furthermore, the Department has been obliged to consider alternative revenue streams, such as the sports ticket levy and the allocation of ear-marked MIG funding to the Department.

The Bidding and Hosting of International Sport and Recreational Events Regulations promulgated already in 2010 will be stringently applied. Only event organisers whose applications comply with the documented procedures will be eligible to request authorisation for the **bidding and hosting** of their events from the Minister. This will address the threat of organisers who choose not to adhere to the regulations.

An **Annual Evaluation of the Mass Participation and Sport Development Conditional Grant** revealed once again that four of the provinces implementing the Grant do not receive adequate equitable share to implement programmes as their allocation of voted funds is predominantly utilised for administration and compensation. The heavy reliance on the conditional grant is a cause for concern. The provinces affected are: Gauteng; Northern Cape; Free State and Limpopo. In addition, this unfavourable situation threatens the job security of the support staff at the district and local levels as the majority of junior personnel at those levels are employed through the 6% that is provided in the conditional grant. This in turn results in a high attrition rate as they migrate to more sustainable employment. In addition to this stumbling block the report also identified the following service delivery challenges:

- » A general lack of well-defined standards for the programmes that are delivered through the conditional grant. This necessitates the development of standards and guidelines for programme implementation.
- » Inconsistency in the support offered between one project and the next and also between one province and the next. In fact, it was also established that within the same province support differs between a district and a local level.
- » Many of the provinces have never conducted a needs analysis particularly with regards to equipment and apparel requirements. This has resulted in schools being given equipment and apparel that they do not require. Some of the beneficiaries are dissatisfied with the quality of the equipment and apparel received as it does not sustain them for a period longer than six months.
- » Hubs, originally identified as centres for service delivery are not implementing in the same manner and quality as was envisaged in 2006. The hubs guideline document is in place; however it is being reviewed in order to deal with material conditions per province, especially in rural areas where there are no community halls.
- » Provinces have ignored the published Technical Indicator Descriptions (TID's) when reporting and compiling Portfolios of Evidence, resulting in unnecessary audit queries and data that is not comparable across the Provinces.
- » Irrespective of the significant amount transferred to Provincial Sport and Recreation Confederations for project implementation, the signed Service Level Agreement (SLA) is silent on how the success of these interventions will be measured by Provinces.
- » A general lack of training and skills of educators to support sport and recreation initiatives has been identified and in future there needs to be a focus on teacher training.

The absence of adequate equitable share to implement sport and recreation in some provinces needs attention at a MINMEC level, whilst the other implementation concerns can be addressed at a chief directors meeting between the department and the provinces. These findings will be tabled at the session where the conditional grant framework is revised to ensure that the regulations address the implementation challenges. The Department will continue with its oversight visits to the Provinces and will implement the punitive measures formulated and approved in 2015/16 for those Provinces that do not comply. More detailed attention will also be given to enriching the documentation guiding the implementation of the conditional grant.

The lack of training and skills of educators to support sport and recreation could be addressed by the cooperation between UNESCO, DBE and SRSA on the implementation of a quality physical education programme in South Africa. DBE has focused their attention on physical education and empowering teachers to optimally implement it at schools. However, physical education and sport are not synonymous. Structured physical education can be a catalyst to sport when learners are provided with opportunities to engage in physical activities and to develop their bodies in order to be ready for sport activities and skills. Teacher training in technical sports coaching and sports administration is therefore still very important and must be prioritised in order to increase the quality of sport development and participation of learners, especially in disadvantaged communities where they do not have specialised coaches for different sporting codes.

SRSA is committed to deliver on the NDP and “provide adequate **sport and recreation facilities** and ensure that these are maintained”, however this will require a policy intervention and a funding re-allocation from DCOG to SRSA. Following a meeting on 15 October 2015 between SRSA, National Treasury and DCOG it was agreed that in the 2016/17 financial year SRSA will determine allocations for the building of sport and recreation facilities to the amount of R300 million of MIG funds outside of the formula. These will be ring-fenced funds that can only be spent on the projects identified by SRSA. It was further agreed that funds for capacity building will be allocated to the budget of SRSA. It is however important to note that SRSA will continue to lobby for a direct allocation of the MIG to ensure that sport facilities are considered when infrastructure is budgeted for.

In the past, more favourable economic times, lobbying for sponsors and procuring international donors for the sector was relatively effortless. The global economic crisis however continues to have a knock-on effect on our budget. This, coupled to the possibility of revenue loss through a proposed ban on alcohol advertising and the negative impact of local socio-economic events upon the reputation of the country, has made it more difficult to secure funding to maintain all of our programmes or even to expand flagship programmes. Innovative implementation mechanisms are needed to ensure that the strategic goals of optimising citizens' access to sport and recreation; transformation of the sector; and supporting athletes to achieve international success are not compromised. Key to these implementation mechanisms are partnerships with the provinces and other national government departments, particularly the signatories to the Outcome 14 Delivery Agreement.

The need for **sports transformation** has increased substantially as a result of a larger market segment that has to be serviced compared to the pre-1994 period where there was a disconnect between resources deployed to different components of South African society. The two key reasons for driving the sports transformation agenda remains firstly the moral or social justice driving force because it is 'the right thing to do' to address injustices of the past and secondly for strategic reasons because 'it is essential for long-term survival, growth, and competitiveness'.

The Transformation Charter is at the heart of the National Sport and Recreation Plan that was adopted by all key role players in South African sport at the National Sport and Recreation Indaba that took place in November 2011. The Charter was formulated to bring about the establishment of a competitive and demographically representative sport system guided by a value set based on equal opportunity, fairness, just behaviour, equitable resource distribution, and empowerment.

To guide the implementation of the **Transformation Charter and Scorecard** the Minister appointed the Eminent Persons Group (EPG) in May 2012. The appointment of the EPG also gave effect to the resolution adopted at the National Sport and Recreation Indaba that a Transformation Commission be appointed to fundamentally drive, closely monitor and vigorously evaluate transformation policies and implementation within the sports movement.

The first major output of the EPG was a transformation status report on selected National Federations that was concluded in 2013. This report reflected information gained as part of the EPG cutting edge pilot study to determine the transformation status of five sporting codes namely Athletics, Cricket, Football, Netball and Rugby. The report contains insight and provides, for the first time in twenty years, a better quantified understanding and empirical evidence of the progress made as well as outlining constraints within transformation initiatives in selected codes.

The 2014 EPG transformation status report based on the Transformation Charter was a follow-up on the pilot report of 2013. In addition to the 2013 codes a further 12 codes were included in the 2014 audit namely: Amateur Boxing, Baseball, Basketball, Chess, Gymnastics, Hockey, Jukskei, Softball, Swimming, Table Tennis, Tennis and Volleyball. In 2015 the audit was further expanded to also include Bowls and Rowing. The audit reports cover performance levels in the seven dimensions of the Transformation Charter. The audit is becoming progressively broad enough to identify and qualify the major issues impacting on transformation in sport.

To have real impact on the future development of South African sport it is important that the line function units within the department will carefully peruse the valuable information from the audits and initiate projects and programmes that will address the critical problem areas identified. These areas include among others the slow rate of demographic change over 20 years; the severe problems experienced in school sport; the decline in under age competitions; the empowerment of human resources within the sport sector to address the serious shortcoming of accredited coaches, umpires and referees; lack of women representation and opportunities; the imbalance in resource allocation and the unacceptable backlog of facilities.

The lack of adequate sport and recreation facilities seriously hampers the development of sport and consequently results in ineffective transformation. In this regard it is important for government to take cognisance of the findings of the EPG in their audits. The following extracts from the first report highlight the significance of building and maintaining adequate sport and recreation facilities:

“ Without a proper facility infrastructure, organised team and league structures optimal participation opportunities are not possible. The lack of facilities at school level is reaching serious proportions. For too long this ball has been passed between different agencies with little success and significant costs. A much higher level of professional planning and management is overdue. ”

This scenario as well as the serious problems related to school sport was duplicated in the 2014/15 EPG transformation status report documenting the transformation status in 17 sports codes, as justified by the report extracts below:

“Sport in schools and clubs are key strategic areas requiring a dramatic overhaul with respect to substantially improved organised, aligned, structured and accessible participation and development opportunities. Without resources related to facilities, organisers

and coaches there cannot be sufficient numbers of underage teams, matches and leagues for the very basic objectives of the Transformation Charter to be achieved. The ongoing rhetoric around the state of sport in schools without any effective intervention is contributing to a continued deteriorating trend that may be reaching a tipping point.”

“The unresolved situation with respect to the small percentage of schools participating in sport, enactment of the agreement between the Departments of Basic Education (DBE) and Sport and Recreation, completion of a sport facility audit and a prioritised plan to deal with existing and projected facility shortfalls and the unresolved situation with respect to the 'ring fenced' funds for facilities, is immobilising school sport.”

“The pace at which well documented school and club related issues, including facility challenges, are addressed and resolved is too slow. These challenges have moved from the amber to the red zone precipitating a need for a more proactive intervention, a wait and see approach is no longer acceptable.”

“In addition the sport facility situation in South African sport remains a real challenge in the light of existing and projected shortages at both school and club levels. Knowledge about overall availability of facilities, future requirements, better utilisation of existing facilities and whether those which exist are likely to appeal to current and emerging target groups, is not readily available. Historical attempts to solve this complex problem have only been marginally successful. Whilst there appears to be adequate structures for some codes in place at the highest national and provincial competitive levels, facilities to serve the needs of clubs and schools are inadequate.”

“In many areas there are no facilities and where there are existing facilities many are poorly maintained and in some instances abandoned as a result of resource constraints. Changing government policy in recent years with respect to responsibility for the provision of sports facilities (from national to provincial and now local level) and facility positioning and maintenance strategies further complicated matters.”

These findings are nothing short of shocking and fully justify the undeterred passion with which the Department plans to tackle the facility issue in 2016/17.

SRSA will continue to implement **sport facility initiatives** by installing multi-purpose courts and other sporting fields as a way of strengthening the school sport strategy. As 2016/17 will be the fifth year since the memorandum of agreement with DBE was signed, it is perhaps an opportune time for a review and an evaluation of the progress made since 2012. Areas of real concern that impede progress in implementing the strategy could then be addressed. This, because school sport remains the bedrock of development for South African sport and is clearly the foundation for making any meaningful change in sport. As of February 2016, 25 741 schools servicing 12 655 436 learners provide optimal channels to access sport for the youth (DBE).

The National Federations (NFs), as the custodians of sport in South Africa, are focusing their resources, capacity and efforts on the approximately 3 000 former Model C schools and Independent Schools to provide them with talent as well as to deliver candidates for the junior national teams. To address this the conditions set by SRSA to support the NFs need to be adjusted to focus their attention more broadly on school sport. Technical knowledge on a range of codes is very important for teachers who are struggling to introduce and sustain the different sporting codes in schools. This also contributes to the lack of quality black players at an early age who find themselves in townships, rural areas and disadvantaged farm schools.

Within the first quarter of 2015/16 it was not possible to transfer funds to all targeted NFs. When analysing the root cause it became apparent that the NFs are still struggling to provide adequate documentation to facilitate the transfer. The documents concerned include their completed reporting template, consisting of Audited Annual Financial Statements, Business Plans aligned to the NSRP, and the Transformation Report covering all 6 dimensions of the score card. In the 2016/17 financial year a concerted effort will be made to support the national federations who struggle to produce satisfactory documents to enable SRSA to effect a transfer payment.

The mid-year report against the targets set in the 2015/16 APP, pointed to a challenge in achieving mainly the targets relating to the support of provincial sport development programmes. These targets relate to indicators that are financed through the Mass Participation and Development Conditional Grant, and thus implementation is through provinces and their districts. While the mid-year

achievements/non-achievements may reflect a bleak performance status, achievements against the aforesaid indicators and related targets, can still be realised by the end of the financial year. However, the Outcome 14-related targets that were reviewed internally because of their implementation challenges and resource-based realities, may still be carried over depending on the approval of the changes by Cabinet.

The main reason why some of the targets were not achieved as at the middle of the financial year, is the challenge experienced by provinces in sourcing performance data from their district offices. Many factors such as distance from the provincial office, and the technology that support such district offices, contribute to the delay. Unfortunately, delayed submission of verifiable data by districts, has a rippling effect that also affects SRSA's further reporting to DPME and National Treasury. To this effect, management has decided that its quarterly performance reports will be based on reports of the two months that have been verified. The information received after reporting, shall be verified and captured in the report of the next quarter, with a note indicating such deviation. In cases where the third month has also been verified, the three months' report will take precedence over the consolidated (but unverified) quarterly reports submitted by provinces. This is because provincial consolidated quarterly reports are almost always different from the verified month-by-month reports. As a result, information reflected in consolidated quarterly reports from provinces, will only be added to formal reports once such information has been verified.

The reporting challenge above, necessitates an intentional delayed reporting such that the report of the 1st quarter will be planned for submission in the 2nd quarter, and so forth. Though this approach will still require that provinces report performance of the 4th quarter in that quarter for purposes of the annual report, it will be a one quarter struggle rather than a four quarter one.

Organisational environment

The work to strengthen the organisational environment of the department and make it optimally responsive to the challenge played out by the NSRP is on-going and being intensified. Key among these is the continual work to review the organisational structure of the department and align it to the structural configuration of the NSRP implementation process. To that extent, the **organisational review of the department** has already gained momentum and is due for completion in the 2016/2017 financial year. The new proposed structure has now been signed off by the Executive Authority. The process of a skills audit has also been concluded and the matching and placing criteria finalised, thereby paving the way for the placement of personnel in appropriate positions in the new structure and updating the payroll system in that regard. This is the workload that shall be concluded in the 2016/2017 financial year.

The Department can now safely say that it has overcome its previous challenges with regard to **capacity building and training**. The process has improved significantly since the strengthening of the current Human Resource Development (HRD) unit. Employees are trained according to their Performance Development Plans (PDP). The Compulsory Induction Programme (CIP) as prescribed by DPSA, is being implemented by the Department. SRSA is in the process of building internal capacity by empowering its employees through a train-a-trainer programme.

Unfortunately the Department continues to be plagued by a general lethargy when it comes to the timeous submission of documentation and reports. This places unnecessary added stress on the document compiler and potentially sacrifices the quality of the final submission. The implementation of strict management controls (that could result in disciplinary hearings) seems inevitable until a marked improvement in this sphere can be seen.

Project planning, particularly the setting of performance targets, remains largely uninformed by research. To address this shortcoming SRSA has redeployed a staff member dedicated to **conducting and commissioning research** with no additional financial commitments. Initial findings that could impact upon project planning and delivery are expected in 2016/17. Further details regarding this intervention are documented under the scientific support sub-programme.

The **MPAT results** of the Department are not satisfactory. Theoretically it should not be difficult to obtain a score of 4 as the majority of the requirements are regulatory in any case. Nevertheless, this score has eluded the Department thus far. To address this weakness a new MPAT management team has been constituted and it is envisaged that the 2016/17 score will positively reflect this reorganisation.

The challenge identified in the 2015 SWOT, with regard to **Information and Communication Technology** (ICT) receives on-going attention. A comprehensive ICT audit was concluded and approved by the Accounting Officer. This covered both ICT literacy as well as equipment requirements. The procurement process commenced in 2015/16 for the ICT recapitalisation process and this will be followed by end-user training during 2016/17. The main aim of this audit was to determine the specific ICT needs (including software) of every position on the establishment of SRSA. The audit was furthermore intended to determine the condition of current ICT equipment in order to be able to conclude which equipment can be economically repaired or upgraded and which equipment needs to be disposed and completely replaced. As ICT related procurement is the mandate of the State Information Technology Agency (SITA) in accordance with the SITA Act, the Department will utilise transversal contracts to procure ICT related goods and services.

Legislative and other mandates

There have been no substantive changes to the SRSA legislative and other mandates as reflected in the 2015-2020 Strategic Plan (pages 11-17). Progress on new Bills and planned amendments is reflected later within Programme 1.



Overview of the 2016/17 budget and MTEF estimates

Expenditure estimates

Table 1: Vote 40 expenditure estimates by programme and economic classification

Programmes								
1. Administration								
2. Active Nation								
3. Winning Nation								
4. Sport Support								
5. Sport Infrastructure Support								
Programme	Revised estimate	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
R million	2015/16	2012/13 - 2015/16		2016/17	2017/18	2018/19	2015/16 - 2018/19	
Programme 1	119.9	3.5%	10.8%	134.9	138.2	145.3	6.6%	12.8%
Programme 2	627.5	5.5%	58.9%	648.7	682.8	721.2	4.7%	63.5%
Programme 3	76.0	-34.6%	16.8%	91.1	93.5	98.7	9.1%	8.5%
Programme 4	148.5	1.1%	13.0%	137.6	144.9	153.1	1.0%	13.8%
Programme 5	7.4	11.9%	0.5%	16.3	15.6	16.7	31.3%	1.3%
Total	979.4	-2.7%	100.0%	1 028.6	1 075.0	1 135.0	5.0%	100.0%
Change to 2015 Budget estimate				(5.8)	(18.7)	(22.1)		
Economic classification								
Current payments	260.6	4.9%	24.6%	276.6	283.0	298.5	4.6%	26.5%
Compensation of employees	95.8	9.1%	8.1%	108.6	107.3	113.3	5.8%	10.1%
Goods and services	164.8	2.7%	16.6%	168.0	175.8	185.2	4.0%	16.4%
<i>of which:</i>								
<i>Audit costs: External</i>	4.5	3.2%	0.5%	5.5	5.7	6.0	10.6%	0.5%
<i>Communication</i>	7.8	26.0%	0.5%	5.6	6.2	7.9	0.4%	0.7%
<i>Contractors</i>	56.3	0.0%	4.2%	56.7	57.5	58.2	1.1%	5.4%
<i>Operating leases</i>	6.2	-11.6%	0.7%	13.9	17.5	17.3	40.8%	1.3%
<i>Travel and subsistence</i>	35.9	-0.9%	3.2%	41.8	43.7	46.6	9.1%	4.0%
<i>Venues and facilities</i>	19.4	16.7%	3.7%	15.3	15.1	17.2	-3.9%	1.6%
Transfers and subsidies	716.6	-4.9%	75.2%	749.8	789.7	834.1	5.2%	73.3%
Provinces and municipalities	533.2	-3.5%	55.7%	555.7	585.8	618.4	5.1%	54.4%
Departmental agencies and accounts	30.4	16.8%	2.4%	33.0	34.7	36.7	6.5%	3.2%
Non-profit institutions	153.0	-11.7%	17.1%	161.1	169.2	179.0	5.4%	15.7%
Payments for capital assets	2.2	-10.0%	0.2%	2.2	2.3	2.4	3.5%	0.2%
Machinery and equipment	2.2	-4.3%	0.1%	2.2	2.3	2.4	3.5%	0.2%
Total	979.4	-2.7%	100.0%	1 028.6	1 075.0	1 135.0	5.0%	100.0%

Expenditure trends related to strategic goals

Over the medium term, SRSA will respond to the NDP imperatives of nation building, social cohesion and a healthy national lifestyle by encouraging participation in sport and recreation at various levels, developing talented athletes and supporting high performance athletes, and supporting transformation in sport and recreation, as stipulated in the NSRP. The department is also preparing for the hosting of the 2022 Commonwealth Games in Durban. The department is a key delivery partner for sub-outcome 3 (promoting social cohesion across society through increased interaction across race and class via sport) of Outcome 14 (nation building and social cohesion) of government's 2014-2019 MTSF.

The department supports **citizens to access sport and recreation** activities by providing opportunities for mass participation in sport and recreation. This function is funded by an allocation of R2.1 billion over the medium term in the Active Nation programme, accounting for around 64 per cent of the department's total expenditure for the period. The department will transfer R121.7 million to loveLife over the MTEF period, in the Community Sport sub-programme in the Active Nation programme. loveLife's project priorities are aligned to the NSRP. Special attention will continue to be given to crafting messages and developing programmes to make them attractive and relevant to loveLife's target audience, which is mostly the youth.

The number of participants in the national school sport championships over the MTEF period has been reduced to 7 500 participants per year as a result of the reduction in the number of age categories per sport code. Nevertheless, 22 500 athletes will participate in the national school sport championships over the MTEF period at an estimated cost of R786 million. The School Sport sub-programme manages the transfer of the mass participation and sport development grant for school sport programmes.

For oversight of the mass participation and sport development conditional grant outputs, the department has set aside R4.6 million over the MTEF period in the Provincial Sport Support and Coordination sub-programme.

The department has created a transformation charter to support the national development plan's long term nation building imperatives for South African sport and to ensure that the **sector is adequately transformed**. The aim of the 2012 Transformation Charter for South African Sport is to guide the establishment of an accessible, demographically representative, sustainable and competitive sport system. The department will provide funding and various other kinds of support to assist 60 national federations over the medium term to meet their transformation targets. R113 million is earmarked in 2016/17 in the Sport Support programme for this. This allocation increases to R126 million in 2018/19 and is disbursed in accordance with the sport bodies grant framework.

The department's talent identification and development strategy assists **athletes to achieve international success**. It includes a ministerial sports bursary, which is awarded to learners from grades 8 to 12 for the duration of their high school career. The bursary allows them to attend a sports focus school, of which there were 24 across South Africa in 2015. These schools are identified by provincial departments as having exceptional sports coaching and facilities. New recruits for the bursary programme were identified during the 2015 national school sport championships. Including those already on the programme, a minimum of 40 athletes who meet the performance criteria are expected to be supported in 2016/17. A second level of support is provided to 40 emerging athletes with the potential to compete at a high performance level, but who are not yet on the South African Sports Confederation and Olympic Committee's operation excellence programme. Both these forms of support are funded in the Scientific Support sub-programme in the Winning Nation programme, which is allocated R180 million over the medium term. The provincial sports academies provide further support to talented athletes, funded through the mass participation and sports development grant, which will support 3 400 athletes in 2016/17.

Elite athletes are supported through the South African Sports Confederation and Olympic Committee's high performance programme. These athletes are expected to perform at the 4 major games (the All Africa Games, the World Games, the Commonwealth Games, and the Olympic and Paralympic Games). The department will transfer R29.5 million over the MTEF period to the South African Sports Confederation and Olympic Committee through the Scientific Support sub-programme of the Winning Nation programme.

The findings of both the 2013 and 2014 reports on transformation in sport and recreation stress the importance of suitable sport and recreation facilities as **enabling mechanisms to support sport and recreation**. Over the medium term, the department receives increased funding of R24 million to oversee and support municipalities to plan and deliver sport and recreation infrastructure. These

funds are in the Sport Infrastructure Support programme, which accounts for the average annual growth of 31.3 per cent growth over the period. Of this, R19.2 million, in compensation of employees, is to intensify the department's monitoring of municipalities' use of municipal infrastructure grant funds for building sport and recreation facilities. The department will conduct project appraisals of sport and recreation infrastructure projects funded by the grant, and target specific municipalities where these infrastructure needs are most acute. The department will work closely with the Department of Cooperative Governance and the South African Local Government Association, as well as with municipalities themselves, to ensure that the construction and maintenance of sport and recreation facilities get their proper share of the municipal infrastructure grant.

Sport will continue to be used as a **tool to support SA government and global priorities**. The Commonwealth Games Federation announced in September 2015 that Durban would host the 2022 games. To coordinate and manage the preparation of the games, the department has reprioritised R6.2 million over the MTEF period to the Major Events sub-programme in the Winning Nation programme through cost saving measures across various programmes.

In line with being an **efficient and effective organisation**, the department's compensation of employees' budget has been reduced by R8.3 million in 2017/18 and R13.3 million in 2018/19 as part of Cabinet's decision to lower the national aggregate expenditure ceiling. There have also been such reductions in the goods and services budget of R194 000 in 2016/17, R4 million in 2017/18 and R5.3 million in 2018/19.



Strategic outcome oriented goals of the institution

Strategic Goal 1	Citizens access sport and recreation activities
Goal Statement	Citizens access sport and recreation activities such that there is an increase of 10% in sport and recreation participation of citizens in selected activities by 2020.
Strategic Objectives	<ul style="list-style-type: none"> » Active recreation programmes implemented. » Sports participation opportunities provided to communities. » School sport programmes supported. » Provincial sports development programmes supported. » Access to sport and recreation facilities optimised. » Technical and management support provided.

Strategic Goal 2	Sport and recreation sector adequately transformed
Goal Statement	80% of recognised National Federations (NFs) meeting transformation targets by 2020. <i>Adjusted to: Foster transformation within the sport and recreation sector such that selected national federations achieve their transformation commitments by 2020.</i>
Strategic Objectives	<ul style="list-style-type: none"> » Active recreation programmes implemented. » Sports participation opportunities provided to communities. » School sport programmes supported. » Provincial sports development programmes supported. » Transformation programmes implemented and monitored. <i>Adjusted to: Transformation of South African Sport adequately addressed.</i> » Access to sport and recreation facilities optimised. » Technical and management support provided.

Strategic Goal 3	Athletes achieve international success
Goal Statement	Athletes and teams achieve success at international events as a result of them being supported by high-performance interventions. Success is qualified as an improvement in South Africa's performance at selected multi-coded events; or an improvement and/or maintenance of world rankings in selected sports codes by 2020.
Strategic Objectives	<ul style="list-style-type: none"> » Scientific support services coordinated for athletes. » Approved major events supported. <i>Adjusted to: Major events supported.</i> » Sports Tourism to South Africa promoted. » Achievements in the sport and recreation sector acknowledged.

Strategic Goal 4	Enabling mechanisms to support sport and recreation
Goal Statement	An integrated system of enablers (i.e.: facilities; sports confederations; an academy system; a sports house; a sports information centre; beneficial international relations and supportive sports broadcasting and sponsorships) established and fully operational by 2020.
Strategic Objectives	<ul style="list-style-type: none"> » Active recreation programmes implemented » Provincial sports development programmes supported » Good governance supported » Sport and recreation bodies supported » Strategic bilateral relations managed and strengthened » Participation in strategic multilateral relations managed » Access to sport and recreation facilities optimised. » Technical and management support provided.

Strategic Goal 5	Sport used as a tool to support SA government and global priorities
Goal Statement	5% increase by 2020 in the perception of sport being recognised by the South African population as contributing to nation building. Sport used as a tool to contribute to a minimum of four global priorities by 2020.
Strategic Objectives	<ul style="list-style-type: none"> » Effective planning, monitoring and evaluation. » Government responsibility towards anti-doping supported.

Strategic Goal 6	An efficient and effective organisation
Goal Statement	Implement internal processes to ensure that SRSA annually receives an unqualified audit report and an MPAT rating of 4 within 5 years.
Strategic Objectives	<ul style="list-style-type: none"> » Strategic leadership, management and support services delivered.

PART B:

PROGRAMME AND SUB-PROGRAMME PLANS

Vision for programme 1: Administration

Purpose: Provide strategic leadership, management and support services to the department.

Programme 1 comprises of the following sub-programmes:

- » Ministry
- » Management
- » Strategic Support
- » Corporate Services
- » Office of the Chief Financial Officer
- » Office Accommodation

Among the priorities for Programme 1 in 2016/17 are the simplification of administration and concerted efforts to improve **support service value-add** to the organisation in order to promote an easy comprehension of business processes and to optimise compliance. The recommendations contained in the Auditor-General (A-G) management letter will be meticulously implemented and each sub-programme will work tirelessly towards maintaining a clean audit. Focus will be placed on improving turn-around times; enhancing the electronic systems and promoting strict compliance to regulations.

The **Ministry** sub-programme is effectively the core driver in the Department providing strategic direction and ensuring that the political and legislative mandate is effectively delivered.

The **Management** sub-programme houses the Director-General, whose office is responsible for managing the Department in compliance with the law, the policies of government, prescripts and within its budget. The sub-programme works closely with key role-players such as the provincial governments and SASCOC to ensure an aligned and integrated approach regarding strategic planning and monitoring. This sub-programme provides strategic guidance, interpreting the direction set by the Minister and oversees the performance of the Department, the success of which is annually assessed by means of a **Management Performance Assessment Tool** (MPAT). SRSA received a composite score of 2.6 out of a possible 4 in 2014/15 and areas for improvement were identified and will continue to be pursued in 2016/17 in an effort to better serve the recipients of SRSA services. The mainstreaming of the focus groups of government (i.e: disability; senior citizens; youth and women) will continue to receive attention in 2016/17, where their participation in SRSA organised events will be tracked and reported upon. A succinct **Women and Sport policy** will be formulated for the sector during 2016/17 in close collaboration with the SASCOC Woman's Commission. The Commission on the Status of Women (CSW) is the principal global intergovernmental body exclusively dedicated to the promotion of gender equality and the empowerment of women. This body has declared "Women's empowerment and the link to sustainable development" a priority theme for 2016. To assess the contribution of SRSA all forms of systematic data collection and analysis will continue to be sex disaggregated so that trends in participation can be tracked longitudinally.

The Office of the Director-General is supported by the Chief Operations Officer as well as by Internal Audit & Risk Management. Internal Audit provides SRSA management with an independent, objective assurance and consulting service to improve and add value to the Department's operations. It is viewed as an internal partner to management which provides comprehensive support to ensure full compliance. This involves the evaluation of **management's governance, control and risk management systems** put in place to achieve SRSA's objectives; expressing an opinion on the adequacy and effectiveness of those systems; and providing recommendations for improvement. This function is complemented by a risk management service where risk mitigation will be systematically applied to improve the risk profile of the Department in 2016/17. This will be coupled with the application of effective early warning systems. The functions of Internal Audit and Risk Management will continue to support Boxing South Africa (BSA) in 2016/17.

The **Strategic Support** sub-programme documents the **strategic direction** envisioned for the Department in line with the approved National Sport and Recreation Plan (NSRP). Furthermore the sub-programme need to ensure that the relevant focus areas for sport and recreation, as captured in the NDP and Outcome 14, are reflected in the strategic documents of the Department. With the increasing important role that South Africa is playing in international forums such as the UN, UNESCO and WADA the sub-programme needs to provide direction in the strategic positioning of SRSA in these organisations. The sub-programme is also responsible for **institutional monitoring and evaluation**. It has become increasingly important to put a mechanism in place that will enable the Department to accurately monitor and evaluate progress and to identify problem areas in implementing the NSRP. To address this, innovative monitoring and evaluation instruments and the strengthening of internal capacity is required. It is envisaged that the benefits of this intervention will improve the quality of performance information across the Department. In addressing the pilot MPAT standard, introduced in 2015 regarding the planning of implementation programmes, attention will need to be given to using the guidelines for planning of implementation programmes to inform the design, management and/or improvement of programmes.

The **Corporate Services** sub-programme renders the following services in a reliable and efficient manner aimed at ensuring effective support systems and adequate resources for the Department:

- » Government Information Technology
- » Legal
- » Fleet, Facilities and Security
- » Human Resources
- » Communication

In terms of legal services, 2016/17 will see the submission of the National Sport and Recreation Amendment Bill, the South African Combat Sport Bill, the South African Institute for Drug-free Sport Amendment Bill and the Fitness Industry Regulatory Authority Bill to Cabinet for approval. The Department is also in the process of finalising the amendments to the Hosting and Bidding for Major International Events Regulations. The 2016/17 financial year will also see the promulgation of the Recognition of Sport and Recreation Bodies' Amendment Regulations and the Safety at Sports and Recreational Events (SASREA) Regulations. The status in this regard will be reported quarterly to management in **legal services status reports**.

The draft Provincial Sports Academies Bill was drafted by SRSA on behalf of the provincial departments responsible for sport and recreation. This was done as in terms of Schedule 5 of the Constitution of the Republic of South Africa, 1996, provincial sport and local facilities fall within the functional areas of exclusive provincial legislative competence. SRSA, therefore, did not have to execute any key responsibilities regarding the promulgation, but did so to assist the process to enhance the enabling environment for sport and recreation.

After the draft bill was presented to SRSA MANCO it was decided to transform it into national legislation and not to promulgate it through the Provincial Legislatures as originally envisaged. Legal Services will request the Minister for his approval in principle of this new approach, where after the draft legislation will be submitted to all provincial departments responsible for sport and recreation for their scrutiny and comments. The National Academies of Sport Bill will then be processed and promulgated.

According to our legislative strategy the Boxing Act will only be repealed after the Combat Sports Bill has been promulgated. This is to ensure that we do not create a lacuna in the delivery of boxing in the meantime. The final draft of the Combat Sports Bill has been produced and is awaiting results of the socio-economic impact assessment before it is introduced to Cabinet for approval.

Regarding **Fleet, Facilities and Security Management**, the tendering process for the appointment of a new **security service** provider has been concluded and a company was appointed for a period of three years commencing on 1 May 2015. The implementation of the

approved Physical Security Policy is continuing despite severe challenges being experienced with the Department's Access Control System. An investigation of the existing Access Control System concluded that almost the entire system will have to be replaced and implementation of this has started through the regular Supply Chain Management processes. It is envisaged that work in this regard will commence in 2016/17.

The old and unreliable vehicles driven by the VIP Protectors in Cape Town have been replaced with vehicles obtained from the Government Garage. This approach was adopted as all GG vehicles are fitted with tracking devices, and the monitoring and managing of the usage of these vehicles is much easier, as opposed to the traditionally SRSA-owned vehicles. The VIP Protectors vehicles in Pretoria will most likely (depending upon their mileage and condition) also be replaced during 2016/17 on the same basis as the vehicles in Cape Town.

The majority of the services being performed within the Directorate: Auxiliary Services will be transferred to the SCM unit. Some functions, such as, security and vetting, will report directly to the CD: Corporate Services, while the processing of Subsistence and Travel claims will be transferred to Directorate: Finance. Consultation with the affected staff has commenced and the physical deployment of other staff, such as the Director: Auxiliary Services to Information Technology has been concluded. Further moves in this regard will be finalised by 2016/17.

The envisaged conclusion of the organisational review process will afford the organisation an opportunity to reduce its vacancy rate and keep it around or below 10%. With the planned process of populating the new organisational structure on the payroll system, most of the employees who are currently placed additional to the establishment on posts that don't exist in the old structure yet exist in the new one, will be properly placed and accounted for. Just this exercise alone, will enable the organisation to reduce its vacancy numbers by almost 4%. The completion of this process will not only have positive impact on the recruitment process but will also bring major certainty with regard to the organisational human resource planning.

Within the public sector an Inter-Departmental League will be expanded to include additional sporting codes as it develops. The existing codes of football and netball will be strengthened as interest in the league increases.

The **Marketing and Communications** unit is now fully functional with both posts of Chief Director and Director filled. The unit is tasked with managing the overall marketing and communication of departmental activities. It is additionally responsible for managing the Gift Policy and the related Gift Register, with the objective of eliminating all risks by ensuring that gifts procured or received by the Department are accurately recorded and accounted for.

During 2016/17, the unit will continue to offer **support to all departmental programmes** in order to expand their footprint. The scope of the marketing and communication service has vastly expanded with the introduction of and support to new departmental projects, such as the National Recreation Day and the National Sports Week.

The **Internal and External Satisfaction Surveys**, as an output in the APP, will be managed and conducted by the communications unit. The two surveys will be conducted in alternative years, with 2016/2017 focusing on the external acumens. The survey will measure the perceptions of the external stakeholders and the general public whilst advancing the overall efficiency and effectiveness of the department. The findings of the survey will be analysed with the objective of assisting management with decision making and the overall elimination of negative perceptions. This will be in order to serve our people better and in line with the Government Batho Pele Principles. All work of the unit will be consolidated into a **marketing and communications strategy** that will be reviewed during the 2016/2017 financial year.

The **Office of the Chief Financial Officer** sub-programme incorporates **Financial Management and Supply Chain Management**, both of which ensure compliance with the relevant financial statutes and regulations notable in the Public Finance Management Act (PFMA). The sub-programme will continuously enhance the financial management environment of the Department in 2016/17 and the new processes implemented during 2015/16 in **Supply Chain Management (SCM)** to strengthen the effectiveness and efficiency of the procurement process will be maintained. The SRSA preferential procurement policies and related legislation must support

business opportunities that drive the radical socio-economic transformation committed to, by government. Ultimately this intervention should encourage a drive to create jobs through sport and to support small and medium enterprises in the sector.

The SCM unit has improved drastically on internal controls and ensuring that the procurement system is fair, equitable, transparent, competitive and cost effective. This was predominately supported by a rigorous recruitment by the Department, on all key positions within the unit.

In terms of **Office Accommodation** the lease on Regent Place was extended until April 2017. A detailed needs analysis and scoping exercise was completed and submitted to the Accounting Officer with a request that the Department of Public Works be engaged to start the process of identifying and procuring suitable accommodation post-April 2017. In 2016/17 this process will gain momentum as a move seems enviable given the findings of the needs analysis.

Strategic objective annual targets for 2016/17

Strategic objective	Strategic objective statement	5 Year Strategic Plan target	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Strategic leadership, management and support services delivered.	To maintain the percentage compliance with prescribed regulations and directives at 100% through to 2020.	100%	-	-	New indicator	100%	100%	100%	100%

Programme performance indicators and annual targets for 2016/17

Programme Performance Indicators	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
1.1. Moderation for performance assessments concluded for previous cycle by the end of the following financial year.	-	-	-	100%	100%	100%	100%
1.2. Number of employees trained.	150	150	120	60	60	60	60
1.3. Number of client satisfaction surveys conducted.	New indicator	2 Internal & External	2 Internal & External	1 Internal	1 Internal	1 Internal	1 External
1.4. Creditor payment age (days)	30.7	>30	>30	30	30	30	30

Programme performance indicators and quarterly targets for 2016/17

Programme Performance Indicators	Quarterly Biannual Annual	Annual Target 2016/17	Cumulative/ Non-cumulative	Quarter One	Quarter Two	Quarter Three	Quarter Four
1.1. Moderation for performance assessments concluded for previous cycle by the end of the following financial year.	A	100%	NC	100%	-	-	-
1.2. Number of employees trained.	Q	60	C	10	20	20	10
1.3. Number of client satisfaction surveys conducted.	A	1 Internal	C	-	-	1	-
1.4. Creditor payment age (days)	Q	30	NC	30	30	30	30

Reconciling performance targets with the budget and MTEF

Expenditure estimates

Table 2: Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate				Average growth rate (%)	Expenditure/Total: Average (%)
	2012/13	2013/14	2014/15	2015/16		2012/13 - 2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19			
R million	2012/13	2013/14	2014/15	2015/16		2012/13 - 2015/16	2016/17	2017/18	2018/19		2015/16 - 2018/19		
Ministry	30.6	27.9	25.0	28.9		-2.0%	23.2	25.2	28.1		-0.9%	19.7%	
Management	14.2	13.0	14.8	15.9		3.9%	19.8	19.9	20.8		9.3%	14.3%	
Strategic Support	4.9	5.2	5.2	6.7		10.9%	7.0	7.3	7.9		5.4%	5.4%	
Corporate Services	34.6	37.8	34.9	38.7		3.8%	49.5	46.0	47.6		7.1%	34.1%	
Office of the Chief Financial Officer	13.7	13.4	15.4	16.3		5.9%	19.1	20.1	21.6		9.8%	14.4%	
Office Accommodation	2.2	17.1	9.8	9.0		59.4%	16.3	19.7	19.5		29.6%	12.1%	
Total	100.3	114.6	105.2	115.5		4.8%	134.9	138.2	145.3		8.0%	100.0%	
Change to 2015													
Budget estimate				(9.4)			3.8	0.2	(9.1)				
Economic classification													
Current payments	98.9	113.3	102.7	113.2		4.6%	132.6	135.9	142.8		8.1%	98.2%	
Compensation of employees	53.3	56.2	59.7	64.4		6.5%	77.2	75.7	79.7		7.4%	55.6%	
Goods and services	45.5	57.0	43.0	48.9		2.4%	55.4	60.2	63.2		9.0%	42.6%	
of which:													
Audit costs: External	5.2	4.5	5.1	4.5		-4.9%	5.5	5.7	6.0		10.6%	4.1%	
Communication	3.9	2.4	2.9	5.8		14.6%	3.4	3.9	5.5		-2.0%	3.5%	
Contractors	2.0	2.4	2.5	2.5		8.6%	4.5	4.7	4.9		25.0%	3.1%	
Operating leases	0.7	14.7	8.8	6.2		107.3%	13.9	17.5	17.3		40.8%	10.3%	
Property payments	3.2	2.8	2.1	3.2		0.4%	3.0	2.7	2.8		-5.2%	2.2%	
Travel and subsistence	17.0	15.9	10.5	13.2		-8.2%	11.9	11.8	12.0		-3.0%	9.2%	

	Audited outcome				Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate				Average growth rate (%)	
	2012/13	2013/14	2014/15	2015/16		2012/13 - 2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19	Total: Average (%)		
R million	2012/13	2013/14	2014/15	2015/16	2012/13 - 2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19	Total: Average (%)			
Transfers and subsidies	0.2	0.3	0.3	0.1	-21.3%	0.1	0.1	0.1	0.1	5.2%			
Departmental agencies and accounts	0.1	0.1	0.0	0.1	9.0%	0.1	0.1	0.1	0.1	5.2%			
Households	0.1	0.3	0.3	-	-100.0%	-	-	-	-	-			
Payments for capital assets	1.2	1.0	2.1	2.2	21.3%	2.2	2.3	2.4	2.4	3.5%			
Machinery and equipment	1.2	0.8	1.8	2.2	21.3%	2.2	2.3	2.4	2.4	3.5%			
Heritage assets	-	0.1	-	-	-	-	-	-	-	-			
Software and other intangible assets	-	-	0.3	-	0.1%	-	-	-	-	-			
Payments for financial assets	0.0	0.0	0.1	-	-100.0%	-	-	-	-	-			
Total	100.3	114.6	105.2	115.5	4.8%	134.9	138.2	145.3	8.0%	100.0%			
Proportion of total programme expenditure to vote expenditure	9.5%	10.7%	10.9%	11.8%	-	13.1%	12.9%	12.8%	-	-			

Vision for programme 2: Active nation

Purpose: Support the provision of mass participation opportunities in sport and recreation.

The **Active Recreation** sub-programme will continue to facilitate the provision of campaigns and programmes that increase participation leading to life-long wellness. The **Ministerial Advisory Committee on Recreation (MACRe)** will continue to assist SRSA to actualise the essence of recreation and initiatives identified in the **single governance framework** for recreation.

In the quest to promote life-long participation in sport and recreation, healthy living and crime prevention, special attention will continue to be placed on packaging messages and programmes to make them exuberant, attractive and relevant to the target audience, which is mostly youthful. Subsequent to austerity measures applied in January 2016 it is possible that not all of the 7 sport and recreation promotional campaigns and events will be implemented and as such the target has been conservatively revised to 5. Nevertheless, partnerships will be pursued in an effort to host all 7 events, perhaps in a revised format with additional partners.

Recreational activities will form part of diversion programmes that prevent vulnerable populations from becoming substance dependents. This directly supports SRSA's contribution to the National Drug Master Plan (NDMP) and the national fight against obesity which is led by the Department of Health. For this purpose, the new financial year will see innovative and vibrant programmes being brought on board whilst renewed energy will be brought to existing social cohesion campaigns such as **UNITE**, in partnership with the Department of Arts and Culture. This is a core partnership for SRSA which contributes towards a meaningful social cohesion programme. In all programmes the needs of people with disabilities will be acknowledged. The **Nelson Mandela Sports and Culture Day**, which will take place again in 2016/17 in partnership with identified focus federations; the Department of Arts and Culture (DAC) as well as other social partners, is a core initiative in the UNITE campaign.

SRSA will again assist the provincial Departments to ensure that the delivery of the 2016 **National Youth Camp** is a success. The purpose of the camp is to teach young people leadership, life skills and national pride using practical lessons on social cohesion in a rural and outdoor environment. Approximately 3 000 youth, representing diverse cultural groupings, attend the National Youth Camp each year and the profile of the National Youth Camp will be elevated with targeted marketing campaigns. A new recruitment strategy for the National Youth Camp will be implemented in 2016/17. This will involve conducting an Olympiad, from a district to a provincial level, and selecting young people to attend the camps. The facilitator, as well as the trailblazer manuals will be reviewed and appropriate training will be implemented in 2016. The objective thereof is to strengthen the execution of the youth camp through an improvement in the quality of the training.

Following budget cuts the delivery methodology of some of the SRSA events needs to be reviewed. The **World Move for Health Day** is one of these events. It is envisaged that it will be celebrated again in 2016 in collaboration with the Department of Health, however against a reviewed implementation plan. This is an international event created in 2002 by the World Health Organisation to promote physical activity. Every year, on 10 May, member states are encouraged to promote physical activity with national activities. Communities will be encouraged to make physical activity a priority by promoting fun and interesting ways to move. As before, the day will provide a focal point to generate public awareness of the benefits of physical activity in the prevention of non-communicable diseases. During 2015, Statistics South Africa reported life expectancy at birth for 2015 as 60,6 years for males and 64,3 years for females for the South African population. It is the intention of programmes such as these to improve these figures as each individual member state is called to plan and organise activities for the Move for Health Day. The four main objectives of national and global actions on Move for Health Day are to:

- » Generate public awareness of the benefits of physical activity in the prevention of non-communicable diseases;
- » Advocate the benefits of physical activity and give attention to good practice;
- » Increase population-wide physical activity participation in all domains (leisure time, transport, work) and settings (school, community, home, workplace); and to
- » Promote healthy behavior and lifestyles and address health-related issues through sport and physical activity, such as no tobacco use, healthy diet and a reduction in violence, stress, and social isolation.

A further event threatened by austerity measures is the **Golden Games**. Although it will continue in October 2016, in partnership with the Department of Social Development, it will also be against a revised implementation plan to accommodate budget cuts. It is an active recreation festival for older persons and directly supports the notion that people can significantly improve the quality of their later years by staying active and being fully engaged in life. Statistics South Africa reported in 2015 that of those elderly aged 60 years and older, the highest percentage 26,3% (1,16 million) reside in Gauteng. It was also noted that the proportion of elderly persons aged 60 and older is increasing over time, furthering justifying a targeted initiative.

The **Big Walk** will be staged again in October 2016 encouraging participation in physical activity. The Big Walk took place on 2 October 2015 and is aligned with TAFISA's (The Association for International Sport for All) world walking day. TAFISA encourages and lobbies countries to walk by creating advocacy and awareness during October. SRSA is an affiliated member of TAFISA. Provincial Departments were encouraged to conduct similar walks around their cities on the same day and this occurred in all nine provinces in 2015.

Cabinet declared an **Annual National Recreation Day** for the first Friday of October each year. The 2016 National Recreation Day campaign will be expanded to corporate South Africa; tertiary institutions and communities at large, in order for a broader scope of South African citizens to embrace and participate in physical activities for fun and leisure. Provincial Departments of Sport and Recreation across the nine provinces will also put together programmes and awareness campaigns targeting all stakeholders at provincial level.

In terms of promotional initiatives, the **Takuma mascot** will be deployed to support 2016/17 sporting events and the intention remains to procure and activate a "**sports bus**" to attract participants to events in outlying areas. The sports bus will have a retro bus look, will work on a similar basis to the old fashioned ice-cream van that attracts people with an easily identifiable tune. SRSA will take delivery of these sports busses and they will be used, amongst others, to transport sports stars to events where they will conduct training and encourage the youth to come out and see what is happening in the community.

Sports participation opportunities will continue to be provided in 2016/17 through the **Community Sport** sub-programme. SRSA will continue to fund **loveLife** with the project priorities aligned to the objectives of the NSRP and SRSA. Following the revival of the Department's partnership with loveLife, it is envisaged that loveLife will again productively use the Youth Camp and the National School Sport Championship as optimal platforms for project implementation targeting the youth of South Africa. This sector cannot be ignored as it is estimated that about 30,2% of the population is aged younger than 15 years and approximately 8,0% (4,42 million) is 60 years or older. Of those younger than 15 years, approximately 22,9% (3,80 million) live in KwaZulu-Natal and 19,7% (3,28 million) live in Gauteng (Statistics South Africa, 2015).

The provinces of KwaZulu-Natal and Limpopo were requested to continue piloting the **club franchise system** and resources to do so were again made available in the 2016/17 Mass Participation and Sport Development Grant. It is foreseen that the outcomes of this pilot will inform the implementation of a holistic club development model for South Africa. Once the pilot has been completed, SRSA will convene a national workshop to agree on norms and standards for developing and sustaining sport clubs. There will be a special emphasis on NFs taking ownership of community clubs and having them affiliated so that they can participate within the mainstream leagues and competitions of the respective codes of sport. Capacity building of club office bearers is a priority which cannot be neglected, as South Africa's growth and development within the sporting sector is dependent upon strong and capable administrators who can establish and sustain the respective sport clubs.

The **National Sport Volunteer Corps Programme**, which was launched in 2012 will continue to register and thereafter keep a record of sporting greats. These sports legends and former players/athletes/coaches and administrators will utilise their experience in developing sport in schools as most public and rural schools do not have specialist coaches to train their teams and to run their leagues.

The **Indigenous Games Festival** will form part of the heritage celebrations in South Africa during the month of September 2016. Engagements will continue to formally constitute the relevant Indigenous Games federations and the intention remains to establish a league system to encourage broad participation.

In addressing the priority of rural development the sub-programme will support a **Rural Sport Improvement Programme** under the guidance of the National House of Traditional Leaders and initiatives to uplift sport in these areas will receive attention.

Ministerial Outreaches, which were very successful during 2015/16, will continue during 2016/17 in an effort to enhance the capacity of sport and recreation clubs through the provision of sports equipment and attire for struggling clubs and schools.

The **Andrew Mlangeni Golf Development Day** aims to expose amateur golfers to a professional tournament and to give them the opportunity to play alongside professional golfers. It is organised on an invitational basis only with a field of approximately 50 golfers. The funds generated from this golf development day are channeled into programmes to honour the life of Andrew Mlangeni as a national hero of our people and a true embodiment of the philosophy of life-long participation in sport and recreation. A portion of the funds raised from the Andrew Mlangeni golf development day are also channeled into the Andrew Mlangeni Chapter of the South African Golf Development Board. This Chapter is based in Soweto and will provide approximately 50 young and aspiring golfers the opportunity to receive professional coaching and assistance with the equipment and attire required.

As recommended in the NSRP the Department will explore the potential of the **private sector** becoming more involved in activities aimed at promoting an active nation. With the economic down-turn this has become more difficult; however sport remains an optimal platform for messaging and implementation and this still bodes well for negotiations in this regard. The Department will also consider the possibility of partnering with private events aimed at getting the nation active, such as the Comrades Marathon and the Cape Argus, as well as community based events, such as park runs. These partnerships will offer government leverage more than traditional financial input.

School sport remains a core deliverable for SRSA in 2016/17 and initiatives in this regard will be delivered through the School Sport sub-programme. The Department remains committed to maximising access to sport, recreation and physical activity in every school in South Africa and is unapologetic about rolling out functional **sport in schools**. This programme will remain the flagship programme in the Department with the focus being devoted to the **school leagues** which will culminate in the **National School Sport Championships**. Following comprehensive consultation with the National Federations the delivery mechanism during 2016/17 will see the Championships being split and hosted in three seasons, Autumn; Winter and Summer, in order to align more succinctly with the sports codes differing seasons; the calendar of the International School Federation programme; and the four year cycle of international multi coded competitions. In addition, this change will increase opportunities for learners from all schools to participate in this integrated national multi-coded sport event.

As per the MOU between SRSA and DBE the school leagues as well as the school sport structures fall within the ambit of DBE and as such it is crucial for SRSA to work closely with DBE to deliver on this mandate. The school sport league is a competitive programme where each school will register its school team to participate in the league's five competition levels [i.e. (1) Intra-school level, (2) Inter-school level, (3) District level, (4) Provincial level & (5) National level]. As the school league unfolds, the role of the sports club at each level will be to avail talent scouts to identify talented athletes and officials, as well as to mentor and support coaches, umpires and technical officials. Those athletes who fail to progress to an elite level will have the opportunity to join the club and continue to participate at a social level. SRSA needs to make sport participation attractive to the youth and novel ideas to do this include the adoption of the **Shingo mascot** and related branded merchandise.

The **Provincial Sport Support and Coordination** sub-programme will continue to manage the transfer of the Mass Participation and Sport Development Conditional Grant in 2016/17. Compliance from the provinces remains generally poor and the interventions applied to address this in 2015/16 will be strengthened in 2016/17 to improve delivery in line with the 2016/17 Grant Framework.

SRSA is embarking on a job creation programme which will see unemployed graduates (qualified in Sports Science or Sports Management) running sports programmes in schools, in addition to supporting community clubs. This programme is aligned to the Expanded Public Works Programme (EPWP) coordinated by the Department of Social Development. The programme will recruit unemployed graduates that are based in the rural communities of the Free State, Eastern Cape, Limpopo, Northern Cape and the North West province. One hundred unemployed graduates will be recruited, trained and placed within selected districts in April 2016. Their key focus will be running sports programmes where there is currently no sport, in addition to supporting the teachers in setting

up fixtures and establishing functional leagues in those areas. This will reduce the current lack of capacity in sport coaching in schools and community clubs. At a national level SRSA will lobby to have the current EPWP initiatives of the provincial departments of sport and recreation more closely aligned to the objectives of the National Sport and Recreation Plan, as well as the National Development Plan.

Regular management engagements will be scheduled in 2016/17, between senior managers at SRSA and at a provincial level, as this was found to be effective in identifying and mitigating barriers to implementation. The monitoring tool that was developed and work shopped with the provinces will be applied; the expanded monitoring team will continue with site visits and the frequency of the monitoring visits will be increased. It is envisaged that these interventions will improve compliance by the provinces. The core function of this sub-programme will focus on providing guidance to the provinces both in the form of a business plan template with clear indicators and in terms of actual project implementation and best practice. As customary, the 2017/18 **Mass Participation and Sport Development Conditional Grant Framework** will be tabled at HEADCOM for discussion before being approved by the Department and forwarded to National Treasury. Reporting will also feature strongly with the compilation of an **annual evaluation report** in 2016/17 together with the submission of accurate **quarterly reports** which will be timeously submitted to National Treasury. The role that sport plays in promoting **social cohesion and nation building** has been recognised and specific initiatives to support this have been planned for the 2016/17 financial year. This sub-programme has a pertinent oversight role to play in the successful delivery of many indicators committed in the Outcome 14 Delivery Agreement.



Strategic objective annual targets for 2016/17

Strategic objective	Strategic objective statement	5 Year Strategic Plan target	Audited/Actual performance				Estimated performance 2015/16	Medium-term targets		
			2012/13	2013/14	2014/15	2016/17		2017/18	2018/19	
Active recreation programmes implemented.	To facilitate the delivery of active recreation campaigns or programmes with a specific focus on designated groups as a contribution to improving the overall wellbeing of the nation through to 2020.	18 Sport & Recreation promotional campaigns and events <i>Revised from 25 events</i>	3 Sport & Recreation promotional campaigns and events.	4 Sport & Recreation promotional campaigns and events.	4 Sport & Recreation promotional campaigns and events.	5 Sport & Recreation promotional campaigns and events.	3 Sport & Recreation promotional campaigns and events.	3 Sport & Recreation promotional campaigns and events.	3 Sport & Recreation promotional campaigns and events.	
Sport participation opportunities provided to communities.	To inspire lifelong physical activity by providing structured sport promotion programmes to community members through to 2020.	10 Sport & Recreation promotional campaigns and events.	1 Sport & Recreation promotional campaigns and events.	2 Sport & Recreation promotional campaigns and events.	2 Sport & Recreation promotional campaigns and events.	2 Sport & Recreation promotional campaigns and events.	2 Sport & Recreation promotional campaigns and events.	2 Sport & Recreation promotional campaigns and events.	2 Sport & Recreation promotional campaigns and events.	
School sport programmes supported.	To increase learners' access to sport at schools by supporting national school sport championships for learners through to 2020.	1 School Sport Framework (Valid for 5 years) <i>Revised from supporting 8 championships</i>	1 School Sport Framework	1 School Sport Framework	1 School Sport Framework	1 School Sport Framework	1 School Sport Framework	1 School Sport Framework	1 School Sport Framework	
Provincial sport development programmes supported.	To support the provision of sport and recreation mass participation opportunities in all provinces through to 2020 by providing management and financial support through the mass participation and development grant and evaluating this support through the compilation of annual evaluation reports.	5 Annual evaluation reports	1 Annual evaluation report	1 Annual evaluation report	1 Annual evaluation report	1 Annual evaluation report	1 Annual evaluation report	1 Annual evaluation report	1 Annual evaluation report	

Programme performance indicators and annual targets for 2016/17

Programme Performance Indicators	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Sub-programme: Active Recreation.							
Active recreation programmes implemented.							
2.1. Number of recreation promotional campaigns and events implemented per year.	-	New indicator	4 Youth Camp Move for Health Day Golden Games Big Walk	5 Youth Camp Move for Health Day Golden Games Big Walk Recreation Day	3 Youth Camp Big Walk Recreation Day	3 Youth Camp Big Walk Recreation Day	3 Youth Camp Big Walk Recreation Day
Sub-programme: Community Sport.							
Sport participation opportunities provided to communities.							
2.2. Number of sport promotional campaigns and events implemented per year.	-	New indicator	2 Indigenous Games Nelson Mandela Sport and Culture Day	2 Indigenous Games Nelson Mandela Sport and Culture Day	2 Indigenous Games Nelson Mandela Sport and Culture Day	2 Indigenous Games Nelson Mandela Sport and Culture Day	2 Indigenous Games Nelson Mandela Sport and Culture Day
2.3. Number of people actively participating in sport and recreation promotion campaigns and events per year. ¹	42 000	24 300	9 150 Participants from 2.1 & 2.2 above.	11 700 Participants from 2.1 & 2.2 above.	11 700 Participants from 2.1 & 2.2 above.	12 000 Participants from 2.1 & 2.2 above.	13 000 Participants from 2.1 & 2.2 above.
Sub-programme: School Sport.							
School sport programmes supported.							
2.4. Number of national school sport championships supported per year.	1 National School Sport Championship	1 National School Sport Championship	1 National School Sport Championship	2 National School Sport Championship	3 National School Sport Championship	3 National School Sport Championship	3 National School Sport Championship
2.5. Number of participants in national school sport championships per year.	New indicator	8 690	10 915	7 500	7 500	7 500	7 500

¹ Revised indicator from: Number of participants in sport promotion projects managed by Sport and Recreation South Africa per year. The number of anticipated participants has changed drastically since school sport is not included under this indicator from 2014.

Programme performance indicators and annual targets for 2016/17 (continued)

Programme Performance Indicators	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Sub-programme: Provincial sport support and coordination.							
Provincial sport development programmes supported.							
<i>Funded from Conditional Grant:</i>							
2.6. Number of people actively participating in organised sport and active recreation events.	2 900 758	1 310 270	2 184 926	2 371 680	1 300 000	1 300 000	1 300 000
2.7. Number of learners participating in school sport tournaments at a district level.	940 307	36 584	36 976	37 441	38 766	40 500	42 000
2.8. Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards per year.	New indicator	6 520	1 693	3 000	2 500	2 500	2 500
2.9. Number of athletes supported by the sports academies per year.	-	-	New indicator	3 300	3 400	3 500	3 600
2.10. Number of sport academies supported.	-	-	30	32	35	40	45

Programme performance indicators and quarterly targets for 2016/17

Programme Performance Indicators	Quarterly Biannual Annual	Annual Target 2016/17	Cumulative/ Non-cumulative	Quarter One	Quarter Two	Quarter Three	Quarter Four
Sub-programme: Active Recreation.							
Active recreation programmes implemented.							
2.1. Number of recreation promotional campaigns and events implemented per year.	Q	3 Youth Camp Big Walk Recreation Day	C	0	0	0	1 Youth Camp 1 Big Walk 1 National Recreation Day

Programme Performance Indicators	Quarterly Biannual Annual	Annual Target 2016/17	Cumulative/ Non-cumulative	Quarter One	Quarter Two	Quarter Three	Quarter Four
Sub-programme: Community Sport.							
Sport participation opportunities provided to communities.							
2.2. Number of sport promotional campaigns and events implemented per year.	A	2 Indigenous Games Nelson Mandela Sport and Culture Day	C	-	-	1 Indigenous Games 1 Nelson Mandela Sport and Culture Day	-
2.3. Number of people actively participating in sport and recreation promotion campaigns and events per year. ²	A	11 700 Participants from 2.1 & 2.2 above.	C	-	-	3 900	7 800
Sub-programme: School Sport.							
School sport programmes supported.							
2.4. Number of national school sport championships supported per year.	A	3 National School Sport Championships	C	-	1 National School Sport Championship 3 000	1 National School Sport Championship 3 000	1 National School Sport Championship 1 500
2.5. Number of participants in national school sport championships per year.	A	7 500	C	-	-	-	-
Sub-programme: Provincial sport support and coordination.							
Provincial sport development programmes supported.							
<i>Funded from Conditional Grant:</i>							
2.6. Number of people actively participating in organised sport and active recreation events.	Q	1 300 000	C	180 000	370 000	370 000	380 000
2.7. Number of learners participating in school sport tournaments at a district level.	Q	38 766	C	8 766	10 000	10 000	10 000
2.8. Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards per year.	Q	2 500	C	500	850	850	300
2.9. Number of athletes supported by the sports academies per year.	Q	3 400	C	400	1 000	1 000	1 000
2.10. Number of sport academies supported.	Q	35	C	5	10	10	10

² Revised indicator from: Number of participants in sport promotion projects managed by Sport and Recreation South Africa per year. The number of anticipated participants has changed drastically since school sport is not included under this indicator from 2014.

Reconciling performance targets with the budget and MTEF

Expenditure estimates

Table 3: Active Nation expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate				Average growth rate (%)	
	2012/13	2013/14	2014/15	2015/16		2012/13 - 2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19	Total: Average (%)		
R million	0.2	1.7	2.8	3.2		152.2%	3.6	3.8	4.2	8.8%			
Programme Management: Active Nation	0.2	1.7	2.8	3.2		152.2%	3.6	3.8	4.2	8.8%	0.5%		
Active Recreation	0.9	1.0	-	-		-100.0%	1.1	1.1	1.2	-	0.1%		
Community Sport	43.2	97.6	80.0	62.0		12.8%	56.3	59.2	63.6	0.9%	9.0%		
School Sport	25.6	8.9	16.3	30.6		6.2%	32.1	32.8	33.8	3.3%	4.8%		
Provincial Sport Support and Coordination	469.6	497.6	525.6	533.2		4.3%	555.7	585.8	618.4	5.1%	85.5%		
Total	539.5	606.7	624.8	629.0		5.3%	648.7	682.8	721.2	4.7%	100.0%		
Change to 2015 Budget estimate				0.4			(10.6)	(16.7)	(18.9)				
Economic classification	37.4	75.5	63.7	59.2		16.5%	54.5	56.5	60.0	0.4%	8.6%		
Current payments	37.4	75.5	63.7	59.2		16.5%	54.5	56.5	60.0	0.4%	8.6%		
Compensation of employees	6.1	6.6	7.4	12.8		28.3%	11.7	11.3	12.1	-1.8%	1.8%		
Goods and services	31.4	68.9	56.4	46.4		13.9%	42.9	45.2	47.9	1.0%	6.8%		
of which:													
Advertising	20.6	1.1	7.2	1.2		-61.5%	1.2	1.2	1.3	3.6%	0.2%		
Communication	0.3	0.5	0.3	1.0		51.8%	1.1	1.1	1.1	4.6%	0.2%		
Contractors	1.1	7.1	11.7	16.8		147.0%	13.6	13.8	13.7	-6.7%	2.2%		
Transport provided: Departmental activity	1.0	0.5	-	1.4		9.8%	1.4	1.5	1.5	3.7%	0.2%		
Travel and subsistence	5.5	8.4	4.5	14.0		36.7%	17.4	18.6	19.7	12.2%	2.6%		
Venues and facilities	2.2	49.3	26.8	8.9		59.3%	5.0	5.7	7.0	-7.7%	1.0%		

	Audited outcome			Adjusted appropriation	Average growth rate (%)		Expenditure/Total: Average (%)		Medium-term expenditure estimate			Average growth rate (%)		Expenditure/Total: Average (%)
	2012/13	2013/14	2014/15		2015/16	2012/13 - 2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19				
R million	2012/13	2013/14	2014/15	2015/16	2012/13 - 2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19					
Transfers and subsidies	502.1	531.3	561.0	569.8	4.3%	594.2	626.3	661.2	5.1%				91.4%	
Provinces and municipalities	469.6	497.6	525.6	533.2	4.3%	555.7	585.8	618.4	5.1%				85.5%	
Non-profit institutions	32.4	33.7	35.3	36.6	4.1%	38.5	40.4	42.8	5.3%				5.9%	
Households	-	-	0.1	-	-	-	-	-	-				-	
Total	539.5	606.7	624.8	629.0	5.3%	648.7	682.8	721.2	4.7%				100.0%	
Proportion of total programme expenditure to vote expenditure	51.2%	56.5%	64.6%	64.1%	-	63.1%	63.5%	63.5%	-				-	
Non-profit institutions														
Current	32.4	33.7	35.3	36.6	4.1%	38.5	40.4	42.8	5.3%				5.9%	
Various sport federations	0.2	-	-	-	-100.0%	-	-	-	-				-	
loveLife	32.2	33.7	35.3	36.6	4.3%	38.5	40.4	42.8	5.3%				5.9%	
Provinces and municipalities														
Provinces														
Provincial Revenue Funds														
Current	469.6	497.6	525.6	533.2	4.3%	555.7	585.8	618.4	5.1%				85.5%	
Mass participation and sport development grant	469.6	497.6	525.6	533.2	4.3%	555.7	585.8	618.4	5.1%				85.5%	

Performance and expenditure trends

Recreation opportunities provided to communities include the Youth Camp; the Big Walk and a National Recreation Day. The projected costs for **Active Recreation** amount to R1.2 million in year one of the MTEF period and increase to R1.2 million in 2018/19. The intention of these programmes is to mobilise communities to take part in recreation activities, contributing to the national vision of building an active nation. As various departmental sport and recreation events gain popularity and attract larger audiences, the department expects participation to increase from 9 150 participants in 2014/15 to 13 000 in 2018/19 in both the Active Recreation and the Community Sport programmes.

Community Sport creates opportunities to identify raw talent in the most underdeveloped parts of South Africa. Young people are provided with the opportunity to display their skills, and national federations and talent scouts get wider exposure to South African sporting talent. The spending focus (9%) of the voted funds will be on Community Sport events actioned such as the Indigenous Games and the Nelson Mandela Sport and Culture Day. The budget allocated for this sub-programme is R56.3 million, the bulk of which is a transfer to loveLife of R38.5 million in 2016/17, leaving R17.8 million (voted funds) for community sport events. Following the revival of the department's partnership with loveLife in 2013, it is envisaged that in 2016 loveLife will use the department's annual youth camp and the national school sport championship as platforms for its youth projects. The loveLife games are sports and arts and culture events structured around youth leadership development, life skills, sexual health and other HIV prevention programmes.

In conjunction with the Department of Basic Education, SRSA supports school sport leagues by providing equipment and attire, and by coordinating the training of educators in code specific coaching, technical officiating, team management and sports administration. The focus of the department's **School Sport** sub-programme is on integrating the 16 priority sport codes (soccer, cricket, rugby, netball and athletics among them) and indigenous games (like morabaraba and jukskei) into the school sport system. The department is committed to maximising access to sport and recreation in every school in South Africa by coordinating the school sport leagues, which culminate in the 3 annual national school sport championships. In the voted funds for the department the allocation is R32.1 million in the 2016/17 financial year and it increases to R33.8 million in 2018/19 – an increase of 4.8% over the MTEF.

The bulk of the funding within the Active Nation programme is a transfer to provinces in the form of the Mass Participation and Sport Development grant, which is managed by the **Provincial Sport Support and Coordination sub-programme**. In 2016/17 this amounts to R555 million, accounting for 85% of the Active Nation budget allocation.

Vision for programme 3: Winning nation

Purpose: Support the development of elite athletes.

The core focus of the **Scientific Support** sub-programme is to nurture developing talent. This sub-programme provides a range of services to developing and elite athletes which are of a scientific nature. The sub-programme is also responsible for the development, implementation, monitoring and evaluation of relevant policies and procedures. It thus plays a coordinating role to ensure that athletes are able to benefit from holistic support services in their environment at various levels of sport development. Financial support is offered for the athletes and coaches to sustain training and competitions, travelling and participating in international competitions.

The environment in which the athletes train and compete demands other services beyond purely scientific support services. In order to address these demands SRSA has structured a basket of services that provide holistic support services to athletes. These include: medical; psychological; education; capacity building; financial; anti-doping and infrastructure.

SRSA supports not only the sports needs of the athletes but ensures that the educational needs are also addressed and met. To address these academic needs SRSA identifies well equipped and academically excelling schools across the country called sport focus schools. Sport focus schools are supported in terms of improving existing infrastructure, capacity development for coaches, scientific support programmes and equipment. This is the entry level of the academy system which comprises the district and provincial academies and the National Training Centre. Promising athletes are identified and recruited through the talent identification programme and awarded the Ministerial Sports Bursary on an annual basis.

The **Ministerial Sports Bursary** is awarded to learners from Grade 8 until they complete their high school education. These bursary recipients are placed in the sport focus schools in order to give them opportunities to learn and improve sport-specific skills whilst being supported academically. New recruits were identified during the 2015 national school sport competition, joining those already on the programme, ensuring that a minimum of 60 athletes are supported in 2016/17, pending them achieving the set performance criteria. The sub-programme, together with the relevant province and sports focus school, will work collaboratively to develop talented athletes who are placed in the sports focus school. The School Governing Bodies (SGBs) of these schools must commit to be a designated sport focus schools for a term of at least five years as significant resources are invested in this initiative. As of 2015/16 24 schools have been recognised as sports focus schools.

A talent identification and development strategy is being implemented in conjunction with a holistic academy system. Scientific support to 40 **emerging athletes** with the potential to compete at a high performance level, but who are not yet on the Operation Excellence (OPEX) programme of SASCOC is provided. The athletes specifically request support and this is provided on an ad hoc basis after due consideration of their circumstances and their performance potential. This support will be delivered predominately through testing and support provided by the National Training Centre in the form of scientific support camps. The **National Training Centre** is one of the three components of the National Academy System for elite and high performance sport. It is based in Bloemfontein at the Free State Sport Science Institute. It prepares national teams and athletes with regard to scientific, medical and sport specific support.

The sub-programme will partner with **SASCOC** on the rollout of the **talent tracking system** and ensure that the athletes who succeed at a national competition level are supported to develop into elite athletes. As SASCOC is the implementation agency in this area, the role of this sub-programme is to ensure that systems are in place from a district to a provincial level to ensure a flow of talent to the national level. **The transfer payment to SASCOC** will be administered and implementation monitored through this sub-programme. A concerted effort will be made during 2016/17 to ensure that SASCOC comply with Service Level Agreement signed with SRSA and four quarterly performance reports documenting this will be expected.

The preparation of Team South Africa will culminate in their participation in the Rio Olympic Games or the Rio Paralympic Games in August and September 2016 respectively. A target of 8 medals has been set for the Olympic Games and SASCOC is expected to provide feedback on a minimum of 40 **elite athletes** who are supported through a high performance programme, such as OPEX, in line with the Athlete Support Policy and the Academy Framework.

The South African National Defence Force (SANDF), the South African Police Service (SAPS) and the Department of Correctional Services (DSC) have been approached to support talented athletes at their respective infrastructure. Historically these initiatives produced exceptional athletes. **Operation Victory Lap** has been initiated in partnership with the SANDF, and this will continue on 2016/17.

In an effort to transform the delivery of sport and recreation by ensuring equitable access, development and excellence at all levels of participation, the department inaugurated a very successful National Sports Week during 2015. The strategic intent of the National Sports Week was to inculcate the development of sport; to drive business through sport; and to foster open communication as a way to overcome the challenges confronting the sporting fraternity. A 4-pronged implementation strategy was adopted focusing on: Discussion; Showcasing; Engaging and Honoring. An **International Sport Exchange Conference** and Exhibition entitled "Advancing Development and Business through Sport" was hosted to facilitate discussion around advancing the business of sport. This was coupled with a **National Sports Industry Exhibition** showcasing the products and programmes available within the sport community. It attracted a wide range of sport-related companies and also served as a business platform to create networking opportunities for the sport industry professionals. It is envisaged that the National Sports Week will become an annual event owned and driven by the entire sporting fraternity. The International Sport Exchange Conference and Exhibition will be held annually, except every four years, when it will be replaced by the **South African Sport and Recreation Conference** (SASReCon). Collectively platforms will be marketed to a broader group of participants and will continue to be valuable fora for the South African sport and recreation community to exchange views and knowledge on topical issues in multiple disciplines within sport and recreation.

Policies and programmes catering for the specific needs of the sport and recreation sector will be informed and supported by a **comprehensive research and development programme**. Strong emphasis will also be placed on establishing and maintaining a formidable knowledge management system. Students benefitting from the **Post Graduate Development Programme (PDP)** in sports science will be supported with access to SRSA administrative resources to assist them with their studies. The students will also present their coursework at SASReCon, although a conference will not be hosted in 2016/17, preparations will commence for the 2017/18 event.

Internally, SRSA will publish the findings of at least two **institutional evaluations** during 2016/17 to assess the implementation of its programmes, namely, the national school sport championships and the financial and non-financial support framework. The department's support to sports clubs and the Ministerial Sports Bursary are both fundamental projects that are scheduled to be evaluated at a later stage. Furthermore, in the future a baseline needs to be established for the number of participants in sport and recreation and a tool to measure improvements in the performances of our high performance athletes needs to be designed. We also need to gauge, in collaboration with the Department of Communication, the percentage of people supporting our national teams as an overall indicator of our success at using sport as a socially cohesive force.

Following the introduction of a new pilot standard in MPAT during 2015, namely that of evaluation, this function will require attention. The outputs will include a multi-year evaluation plan that follows the national evaluation system; an improvement plan on the evaluations conducted; as well as management's documented response to the findings of the evaluation reports.

SRSA will continue to financially support the **South African Institute for Drug-Free Sport (SAIDS)**. The **transfer payment to SAIDS** will be effected through the Scientific Support sub-programme.

Particular attention will be given to ensure that SAIDS delivers on its responsibility towards WADA and to coordinate the responsibility of SAIDS towards the Central Drug Authority (CDA). SRSA is an active member of the CDA and, through the Minister for sport and recreation, serves in the Inter-Ministerial Committee on Substance Abuse. The CDA is a statutory body established in terms of the Prevention of and Treatment for Substance Abuse Act, 70 of 2008. The CDA's mandate is to develop, review and implement the National Drug Master Plan (NDMP). In terms of the NDMP 2013-2017 SRSA is expected to deliver on outcome three which reads "*Recreational facilities and diversion programmes that prevent vulnerable population from becoming substance dependents*". Specific initiatives in this regard will be activated through programmes 2 (Active Nation) and 5 (Sport Infrastructure Support). It will also be expected from SAIDS to monitor the implementation of the turn-around strategy for the South African Doping Control Laboratory that started in 2015.

Hagozonke, a mascot, will be used to promote fair play and to support anti-doping initiatives.

The Department of Health (DOH) has drafted a **bill on alcohol advertising**. The main objectives of the bill are to restrict the promotion of alcoholic beverages and the prohibition of free alcohol distribution. The sub-programme will encourage public consultation on this Bill.

The **Major Events Support** sub-programme will provide institutional and intra-governmental support to events approved in line with the *Bidding and Hosting of International Sport and Recreational Events Regulations*. The approach adopted in 2013/14 will continue where SRSA will provide comprehensive support to approximately **4 major events** and mere approval/endorsement provided to other events. Events currently being considered for support in 2016/17 include:

- » African Sprint Canoe Championships: 1-3 April, Roodeplaat, Pretoria.
- » 2016 CANA Senior Aquatics Championships: 2-9 October, Mangaung
- » World Masters Squash Championships, October, Johannesburg.
- » 2016 FISAF International Fitness & Hip Hop Unite World Trials: Sept, Cape Town

The World Masters Squash Championships and the African Sprint Canoe Championships have already received ministerial approval, whereas the other events are in the process of obtaining approval in line with the Bidding and Hosting of International Sport and Recreational Events Regulations.

An exciting opportunity transpiring during the medium term is the hosting of the **2022 Commonwealth Games**, which Cabinet approved in August 2015. In September 2015 the Commonwealth Games Federation announced the city of Durban as the host city. Letters of commitment were signed with relevant national government departments to deliver certain responsibilities relevant to their mandate and business plans. Therefore, these departments were asked to plan for this within their normal course of business and to align their current funding to the delivery of their obligations in terms of the games. During the 2015 reprioritisation process resources were re-allocated within the SRSA budget vote for the coordination and management of these games. During 2016/17 SRSA will facilitate the establishment of the management structures required for the hosting of the games such as the Inter-Ministerial Committee (IMC), the Technical IMC and the Local Organising Committee (LOC).

The NDP acknowledges that “*South Africa has been positioned as a conference and sports event destination*”. In an effort to perpetuate this, selected national and international sporting events, exhibitions or conferences will continue to be used to showcase South Africa as a sports tourism destination. These events will also serve as a tool for the potential contribution to the socio-economic development of the country. With 2016 being an “Olympic year”, SRSA are planning to host an **EKHAYA hospitality centre** at the Rio Olympic Games (5-21 August 2016) and at the Rio Paralympic Games (7-18 September 2016).

Vision 2030 as articulated in the NSRP places a responsibility on South African athletes and sports administrators to strive for excellence at all ethical costs and attain dominance and supremacy in whatever platforms they perform and compete at. To complement these pockets of excellence and stimulate a culture of optimum achievement, the Department has strengthened its ‘recognition and reward’ programmes and has also down-streamed the effects of contributing towards a pool of positive role models for the young people in our communities and inspiring the next generation. Guided by the core values of an athlete-centred and excellence-driven sports system, the Department aims to incentivise and applaud individual athletes and teams who continue to make our nation proud by displaying exceptional performance and attaining remarkable results.

The **Recognition Systems** sub-programme will provide opportunities to acknowledge sporting achievements, both contemporary and past performances in line with the recognition criteria developed 2015/16. A highlight of this sub-programme will again be the hosting of the prestigious Sports Awards where the following awards will be bestowed upon worthy recipients:

- » Individual Sports Awards
- » Steve Tshwete Life Time Achievement Awards
- » Ministers’ Excellence Awards
- » Sports Star of the Year Award.

One of the programmes benefitting from the Andrew Mlangeni golf development day is the **Andrew Mlangeni Green Jacket Programme**, which was established in 2011 to recognise men and women who have excelled in sport either as a player or as an official. They are rewarded with a sought-after Andrew Mlangeni green jacket in recognition of their sporting prowess and achievements in their playing days.

In addition the Minister will use his/her discretion to award **Ministerial Outstanding Sports Performance Accolades Programme** to deserving teams and individuals who achieve at the highest levels on the international sporting stage. These awards are bestowed throughout the year when applicable.

Building on the inaugural **women’s month programme** which SRSA hosted in 2014 to honour the role of women in sport, SRSA hosted a similar event in 2015. The overarching objective of this prestigious programme is to highlight and celebrate the role which women play across the entire value chain of sport. The intention is also to place women in sport on the same pedestal as women in other sectors and strata of society as the entire nation celebrate their achievements during the month of August.

The Executive Committee of the AUSC Region Five decided that South Africa will host a **Regional Sports Awards** event. In the 2016/17 financial year SRSA will explore the practicalities thereof.

In an effort to further recognise our sporting greats, collaborative engagements will continue in 2016/17 to promote a **National Sports Hall of Fame**.

Strategic objective annual targets for 2016/17

Strategic objective	Strategic objective statement	5 Year Strategic Plan target	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Scientific support services coordinated for athletes.	To contribute towards a winning nation in accordance with policy frameworks for the services offered to talented and elite athletes through to 2020.	2 Policy Frameworks	-	-	Draft framework	2 Athlete support policy Academy framework	2 Athlete support policy Academy framework	2 Athlete support policy Academy framework	
Government responsibility towards anti-doping supported.	To develop an ethical sporting sector through to 2020 by financially supporting the South African Institute for Drug-Free Sport and fulfilling government's responsibility towards anti-doping enabling it to maintain its accreditation.	WADA Accreditation maintained	WADA Accreditation maintained	WADA Accreditation maintained	WADA Accreditation maintained	WADA Accreditation maintained	WADA Accreditation maintained	WADA Accreditation maintained	
Major events supported. <i>Objective rephrased from: Approved major events supported.</i>	To maintain Bidding and Hosting Regulations through to 2020 supporting the hosting of major events.	1 Bidding and Hosting Regulations	1 Bidding and Hosting Regulations	1 Bidding and Hosting Regulations	1 Bidding and Hosting Regulations	1 Bidding and Hosting Regulations	1 Bidding and Hosting Regulations	1 Bidding and Hosting Regulations	
Sport tourism to South Africa promoted.	To promote sport tourism to South Africa by implementing a National Sports Tourism Strategy through to 2020.	1 National Sports Tourism Strategy	-	Draft strategy	1 National Sports Tourism Strategy	1 National Sports Tourism Strategy	1 National Sports Tourism Strategy	1 National Sports Tourism Strategy	
Achievements in the sport and recreation sector acknowledged.	To inspire a winning nation and produce role models by implementing a Recognition and Honouring of Excellence Framework for the sport and recreation sector through to 2020.	1 Recognition and Honouring of Excellence Framework	-	Sports Awards Rule Book	1 Recognition and Honouring of Excellence Framework	1 Recognition and Honouring of Excellence Framework	1 Recognition and Honouring of Excellence Framework	1 Recognition and Honouring of Excellence Framework	

Programme performance indicators and annual targets for 2016/17

Programme Performance Indicators	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Sub-programme: Scientific Support.							
Scientific support services coordinated for athletes.							
3.1. Number of SASCOC MOU progress reports evaluated.	-	-	New indicator	1	4	4	4
3.2. Number of athletes supported through the Ministerial Sports Bursary Programme.	New indicator	28	40	54	60	60	60
3.3. Number of athletes supported through the scientific support programme per year.	90	58	40	50	80	80	80
Government responsibility towards anti-doping supported.							
3.4. Number of drug-free support agencies supported.	5	5	5 RADO WADA CDA SAIDS IADA	4 RADO WADA CDA SAIDS	4 RADO WADA CDA SAIDS	4 RADO WADA CDA SAIDS	4 RADO WADA CDA SAIDS
Sub-programme: Major Events Support.							
Major events supported.							
3.5. Number of major international events receiving intra-governmental support per year.	9	10	4	4	4	4	4
Sport Tourism to South Africa promoted.							
3.6. Number of national & international sporting events, exhibitions or conferences used to showcase SA as a sports tourist destination.	3	1	1 Ekhaya at Glasgow CWG	0	1 Olympic & Paralympic Games - Rio	0	1 Ekhaya at Gold Coast CWG
Sub-programme: Recognition Systems.							
Achievements in the sport and recreation sector acknowledged.							
3.7. Number of recognition and honouring events.	1	3	4 Sports Awards; Ministerial Outstanding Sports Performance Accolades event; Andrew Mlangeni Green Jacket Programme; Honouring Women in Sport	4 Sports Awards; Ministerial Outstanding Sports Performance Accolades event; Andrew Mlangeni Green Jacket Programme; Honouring Women in Sport	4 Sports Awards; Ministerial Outstanding Sports Performance Accolades event; Andrew Mlangeni Green Jacket Programme; Honouring Women in Sport	4 Sports Awards; Ministerial Outstanding Sports Performance Accolades event; Andrew Mlangeni Green Jacket Programme; Honouring Women in Sport	4 Sports Awards; Ministerial Outstanding Sports Performance Accolades event; Andrew Mlangeni Green Jacket Programme; Honouring Women in Sport

Programme performance indicators and quarterly targets for 2016/17

Programme Performance Indicator	Quarterly Biannual Annual	Annual Target 2016/17	Cumulative/ Non-cumulative	Quarter One	Quarter Two	Quarter Three	Quarter Four
Sub-programme: Scientific Support.							
Scientific support services coordinated for athletes.							
3.1. Number of SASCOC MOU progress reports evaluated.	Q	4	C	1	1	1	1
3.2. Number of athletes supported through the Ministerial Sports Bursary Programme	Q	60	C	10	15	25	10
3.3. Number of athletes supported through the scientific support programme per year.	Q	80	C	20	20	20	20
Government responsibility towards anti-doping supported.							
3.4. Number of drug-free support agencies supported.	Q	4 RADO WADA CDA SAIDS	C	1	1	1	1
Sub-programme: Major Events Support.							
Major events supported.							
3.5. Number of major international events receiving intra-governmental support per year.	Q	4	C	1	1	1	1
Sport Tourism to South Africa promoted.							
3.6. Number of national & international sporting events, exhibitions or conferences used to showcase SA as a sports tourist destination.	Q	1 Olympic & Paralympic Games - Rio	C	-	-	1 Olympic & Paralympic Games - Rio (post-report)	-
Sub-programme: Recognition Systems.							
Achievements in the sport and recreation sector acknowledged.							
3.7. Number of recognition and honouring events.	Q	4 Sports Awards; Ministerial Outstanding Sports Performance Accolades event; Andrew Mlangeni Green Jacket Programme Honouring Women in Sport	C	-	2 Ministerial Outstanding Sports Performance Accolades event Honouring Women in Sport	2 Sports Awards Andrew Mlangeni Green Jacket Programme	-

Reconciling performance targets with the budget and MTEF

Expenditure estimates

Table 4: Winning Nation expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2012/13	2013/14	2014/15	2015/16		2012/13 - 2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19		
R million	2012/13	2013/14	2014/15	2015/16		2012/13 - 2015/16	2016/17	2017/18	2018/19		2015/16 - 2018/19	
Programme Management: Winning Nation	1.8	-	-	-	-	-100.0%	2.2	2.3	2.4		-	1.9%
Scientific Support	48.6	51.7	40.4	49.8	49.8	0.8%	59.3	59.6	61.4		7.2%	64.1%
Major Events Support	224.9	157.8	18.1	4.8	4.8	-72.3%	10.8	11.8	14.0		43.2%	11.5%
Recognition Systems	17.1	21.9	24.7	21.0	21.0	12.4%	18.9	19.8	21.0		-	22.5%
Total	292.5	231.4	83.1	75.6	75.6	-36.3%	91.1	93.5	98.7		9.3%	100.0%
Change to 2015 Budget estimate				(16.6)			(3.9)	(6.2)	(1.5)			
Current payments	61.1	53.4	52.2	46.9		-8.4%	59.9	60.7	64.0		10.9%	64.5%
Compensation of employees	1.9	3.9	2.6	3.8	3.8	25.9%	4.4	4.5	4.7		7.6%	4.9%
Goods and services	59.2	49.5	49.6	43.1	43.1	-10.0%	55.5	56.2	59.3		11.2%	59.7%
of which:												
Administrative fees	-	-	-	0.1	0.1	-	0.7	0.7	0.8		88.4%	0.7%
Advertising	0.6	0.3	0.8	0.4	0.4	-12.8%	1.4	1.3	1.4		54.3%	1.3%
Laboratory services	-	1.9	-	3.2	3.2	0.7%	3.9	4.1	4.3		10.6%	4.3%
Contractors	36.7	37.7	6.2	31.6	31.6	-4.9%	32.1	33.1	33.8		2.3%	36.4%
Travel and subsistence	5.9	4.1	4.9	1.5	1.5	-37.2%	8.2	8.7	10.0		90.3%	7.9%
Venues and facilities	9.1	4.6	26.1	5.0	5.0	-18.3%	7.3	6.2	6.8		11.2%	7.0%
Transfers and subsidies	231.3	178.0	30.9	28.6		-50.2%	31.2	32.8	34.7		6.6%	35.5%
Provinces and municipalities	123.1	120.0	-	-	-	-100.0%	-	-	-		-	-
Departmental agencies and accounts	13.9	14.0	18.5	19.8	19.8	12.6%	21.9	23.0	24.3		7.1%	24.8%
Non-profit institutions	94.4	44.0	12.4	8.8	8.8	-54.6%	9.3	9.8	10.4		5.6%	10.7%
Total	292.5	231.4	83.1	75.6		-36.3%	91.1	93.5	98.7		9.3%	100.0%

	Audited outcome				Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Expenditure/Total: Average (%)	
	2012/13	2013/14	2014/15	2015/16		2012/13 - 2015/16	2015/16 - 2018/19	2016/17	2017/18	2018/19	2015/16 - 2018/19	Average
R million	27.7%	21.6%	8.6%	7.7%	-	8.9%	8.7%	8.7%	-	-	-	
Proportion of total programme expenditure to vote expenditure												

Details of selected transfers and subsidies

Departmental agencies and accounts

Departmental agencies (non-business entities)

Current	2012/13	2013/14	2014/15	2015/16	Average growth rate (%)	2016/17	2017/18	2018/19	Average growth rate (%)	Expenditure/Total: Average (%)
South African Institute for Drug-Free Sport	13.9	14.0	18.5	19.8	12.6%	21.9	23.0	24.3	7.1%	24.8%
	13.9	14.0	18.5	19.8	12.6%	21.9	23.0	24.3	7.1%	24.8%

Provinces and municipalities

Municipalities

Municipal bank accounts

Current	2012/13	2013/14	2014/15	2015/16	Average growth rate (%)	2016/17	2017/18	2018/19	Average growth rate (%)	Expenditure/Total: Average (%)
2013 Africa Cup of Nations host city operating grant	123.1	120.0	-	-	-100.0%	-	-	-	-	-
2014 African Nations Championship host city operating grant	-	120.0	-	-	-	-	-	-	-	-

Non-profit institutions

Current

Current	2012/13	2013/14	2014/15	2015/16	Average growth rate (%)	2016/17	2017/18	2018/19	Average growth rate (%)	Expenditure/Total: Average (%)
South African Sports Confederation and Olympic Committee	10.4	8.0	12.4	8.8	-54.6%	9.3	9.8	10.4	5.6%	10.7%
2013 Africa Cup of Nations: Local organising committee	84.0	-	-	-	-100.0%	-	-	-	-	-
2014 African Nations Championship: Local organising committee	-	36.0	-	-	-	-	-	-	-	-

Performance and expenditure trends

The **Scientific Support sub-programme** expenditure focuses on support to athletes and coaches through a sport science programme in partnership with selected sport schools and high performance centers. They are also responsible for managing the Ministerial Bursary Scheme. The funding for this is R59.3 million in 2016/17 and increases by 7.2% to R61.4 million in 2018/19. However, this includes an amount of R21.7 million that is transferred to SAIDS in 2016/17.

Major events refer to major events supported such as the Ekhaya Hospitality Centre where events, exhibitions or conferences are held to showcase South Africa as a sports tourist destination. The allocation for this is R10.8 million in 2016/17 and increases to R14 million in 2018/19.

The **Recognition Systems** sub-programme serves to implement the Sports Awards; the Ministerial Outstanding Sports Performance Accolades event; the Andrew Mlangeni Green Jacket Programme and the Honouring Women in Sport Awards. The financial implication for this is R18.9 million in 2016/17 and increases to R21 million in 2018/19.

Vision for programme 4: Sport support

Purpose: Develop and maintain an integrated support system to enhance the delivery of sport and recreation.

Sport and Recreation Service Providers will continue funding the qualifying National Federations according to the **Recognised Sport Bodies Grant Framework**. Funding will be provided across two tiers: guaranteed funding (fundamentally for administration) and conditional funding, which will constitute the bulk of the funding that will address issues of governance, transformation, and performance. SRSA will continue to assist NFs to ensure that they are able to submit the required documents (in the format required) so that all targeted federations will receive **financial support** early in the financial year. SRSA will ensure that good governance prevails in all NFs and steps will be implemented to address any alleged misconduct. The department will continue to advocate for the introduction of a **sport ticket levy** to be collected on all sport tickets being sold for major classified tournaments and competitions including on registration fees and participation fees for major tournaments and competitions being hosted in South Africa.

SRSA will also **prioritise federations** and ensure that prioritised federations are capacitated to optimally deliver their programmes to realise the SRSA vision of an active and winning nation. Factors influencing the prioritisation of a federation for school sport support will include amongst others: the promotion of mass participation; an existing strong presence with a national footprint; the ease of roll-out in terms of affordability and sustainability; and the promotion of equity principles, redress and transformation. The following federations have been classified as **priority federations** for school sport following an initial assessment conducted in 2012: football; netball; rugby; cricket; athletics; hockey; swimming; tennis; table tennis; basketball; gymnastics; softball; volleyball; goalball; boxing; chess; as well as selected indigenous games.

A **federation to receive intensive support** will be selected each year. In 2012 additional assistance was rendered to netball, in 2013 to tennis; 2014 to basketball and in 2015 additional support was provided to boxing. **Hockey** will be the recipient of this extra support in 2016/17.

The sub-programme is also responsible for providing financial and institutional support to **Boxing South Africa (BSA)**, as a public entity, and efforts will again be made in 2016 to assist the entity to obtain a clean audit. The increase in transfers allocated to BSA, by SRSA over the MTEF period, is to assist the organisation to settle outstanding debt. This will ensure continued improvements in the governance and financial management of the organisation, and allow it to improve its overall operations, oversight, and leadership to the board and management. The staff of BSA were relocated to the SRSA offices in an effort to streamline operations and as an austerity measure. The Ministry successfully negotiated to get live boxing back on the public broadcaster, SABC, during 2015/16, and the term “#BoxingIsBack” began trending on social media. In terms of the partnership between BSA, the provinces and the SABC to support this initiative, the department has committed to convene the steering committee; provide logistical, human and financial resources and to assist with branding, advertising and marketing. In addition, the provinces have been requested to commit to this initiative and to support the development of both amateur and professional boxing. This will continue during 2016/17.

SRSA will continue to support the **Sports Trust** whose primary focus is assisting communities by providing them with equipment, facilities and other resources required for development of sport and recreation. The funds allocated to the Sports Trust are mainly used for priority projects identified by SRSA. Support will also be provided to **SCORE** to sustain coaching programmes for the sport

and recreation sector, and during 2016/17 resources will be provided to train 5 000 coaches. This will boost the capacity of the sector to deliver quality programmes.

In 2016/2017 SRSA will continue through the **Thabang Lelese Player Benefit Programme** to assist indigent athletes with their identified social and insurance needs.

The work of the EPG enabled the Department to have, for the first time, an accurate baseline of **transformation** in South African sport. The EPG will continue, amongst others, to establish a management system to collect, evaluate and analyse data; and to advise and report on the sport system's transformation status and the effectiveness of implementation of the **Transformation Charter**.

Critical to the success of the audit is the quality of data received. In the audits data was collected in each of the Charter dimensions by the participating national and provincial federations on data sheets provided. However, most national federations experienced difficulties in obtaining completed and reliable data sheets from their provincial components which in some instances reflect on the quality of administration at national but particularly at provincial level. This contributed to below average quality of returns in general - exceptions were cricket and rugby and to a somewhat lesser extent netball, that demonstrated substantial improvement on their data collection. It may become necessary for the department to assist national federations in this regard.

The next sport **transformation barometer** will begin to track the performance and meeting of targets or lack thereof of the 'Big 5' codes of the first pilot study that signed transformation agreements with the Minister of Sport and Recreation. Targets will also be set for the codes part of the second audit, thus paving the way for the signing of transformation agreements with another 10 national federations in the 2016/17 financial year.

To ensure that the transformation audits of the EPG result in tangible programmes and projects that will address the problem areas in South African sport, it is important that SRSA will develop a mechanism that will speak to the recommendations of the EPG. As part of this mechanism is a revision of the funding framework to ensure that there are financial rewards and punitive measures depending on the progress of national federations in addressing the transformation agenda. The use of transformation data sheet outcomes must be considered as an important tool by SRSA to prioritise government funding and other support mechanisms.

In terms of the **International Relations** sub-programme the agreements and programmes of action will continue to be informed by the **International Relations Strategy** that was drafted in 2013. The sub-programme will continue to build and strengthen international bilateral relationships to support sport and recreation development in South Africa by executing exchange programmes with international partners. Implementation of the agreement signed with Jamaica in 2015 will commence in 2016/17 and steps will be taken to finalise and sign mutually beneficial agreements with India; Russia and Australia. In addition, SRSA will continue to render support to the **South African students in Cuba** who are still completing their physical education and sports degrees. South Africa will also continue to strengthen bilateral sports ties with **countries on the African continent that are emerging from conflict** to enable their sports sector to be self-sustainable.

The sub-programme will maintain its supporting role to enable SRSA to fulfill its responsibilities on international forum such as UNESCO, the UN Sport for Development and Peace International Working Group (SDP IWG); IADA and WADA amongst others. As Chair of the Thematic Group on Sport for Development and Peace as well as Chair of the Executive Board of the SDP IWG the Department has to ensure that South Africa fulfill all its responsibilities. The International Relations sub-programme will continue to ensure that South Africa is well represented in identified multi-lateral engagements.

South Africa will continue to play a very active role in the **African Union Sports Council Sport Development Region Five** and will remain the Secretary-General of the Executive Committee during 2016/17. South Africa is also represented on the Sports Development Committee, the Women and Sport Committee and the Committee on Sport for the Disabled of the African Union Sports Council Sport Development Region Five.

In addition, South Africa is represented on the Association of National Olympic Committees of Africa (ANOCA) and on the Confederation of Southern African National Olympic Committees (COSANOC). The Commonwealth Advisory Body on Sport (CABOS) and other Commonwealth initiatives will also be supported. Furthermore, strategic partnerships with IBSA (India, Brazil, and South Africa) and BRICS countries (Brazil, Russia, India, China and South Africa) will be strengthened through participation in joint projects.

Strategic objective annual targets for 2016/17

Strategic objective	Strategic objective statement	5 Year Strategic Plan target	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Good governance supported.	To foster good governance within sport and recreation bodies through to 2020 by publishing and implementing a code of conduct.	Code of Conduct implemented	Draft Code of Conduct	Draft Code of Conduct	Draft Code of Conduct	Code of Conduct published	Code of Conduct implemented	Code of Conduct implemented	Code of Conduct implemented
Sport and recreation bodies supported.	To action transfer payments to identified sport and recreation bodies through to 2020 in accordance with the National Sport and Recreation financial and non-financial support framework.	National Sport and Recreation financial and non-financial support framework updated and implemented.	National Sport and Recreation financial and non-financial support framework updated and implemented	National Sport and Recreation financial and non-financial support framework updated and implemented	National Sport and Recreation financial and non-financial support framework updated and implemented	National Sport and Recreation financial and non-financial support framework updated and implemented	National Sport and Recreation financial and non-financial support framework updated and implemented	National Sport and Recreation financial and non-financial support framework updated and implemented	National Sport and Recreation financial and non-financial support framework updated and implemented
Transformation of South African sport adequately addressed	To foster transformation within the sport and recreation sector such that selected national federations achieve their transformation commitments by 2020.	<i>Revised from 60 Sport and recreation bodies supported</i>	-	1	1	0	1	1	1
<i>Objective rephrased from: Transformation programmes implemented and monitored.</i>		Number of annual sports transformation reports independently audited and published. <i>Revised from 80% transformed by 2019/20</i>							
Strategic bilateral relations managed and strengthened.	To utilise sport and recreation to support South Africa's developmental goals through to 2020 in accordance with the International Relations strategy.	International Relations strategy implemented.	-	1	1	1	1	1	1
Participation in strategic multilateral relations managed.	To empower the sport and recreation sector through participation on continental and international levels through to 2020.	2 Continental & International fora	2 Continental & International fora	2 Continental & International fora	2 Continental & International fora	2 Continental & International fora	2 Continental & International fora	2 Continental & International fora	2 Continental & International fora

Programme performance indicators and annual targets for 2016/17

Programme Performance Indicators	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Sub-programme: Sport and Recreation Service Providers							
Good governance supported							
4.1. Number of Federations pledging support for the Code of Conduct.	0	0	0	20	40	60	60
Sport and recreation bodies supported.							
4.2. Number of sport and recreation bodies receiving financial and non-financial support in an effort to assist them in meeting their transformation targets per year.	54	68	64	60	60	60	60
Transformation of South African sport adequately addressed.							
4.3. Number of national federations entering into transformation barometer agreements with the Minister.	-	-	-	5	10	15	20
Sub-programme: International relations.							
Strategic bilateral relations managed and strengthened.							
4.4. Number of bilateral exchanges implemented.		3	5	3	3	3	3
Participation in strategic multilateral relations managed.							
4.5. Number of status reports detailing multilateral ³ engagements supported.	-	100%	14	8	4	4	4

³ Indicator revised from: Percentage participation in identified multilateral organisations.

Programme performance indicators and quarterly targets for 2016/17

Programme Performance Indicator	Quarterly Biannual Annual	Annual Target 2016/17	Cumulative/ Non-cumulative	Quarter One	Quarter Two	Quarter Three	Quarter Four
Sub-programme: Sport and Recreation Service Providers.							
Good governance supported							
4.1. Number of Federations pledging support for the Code of Conduct.	Q	40	C	-	10	20	10
Sport and recreation bodies supported.							
4.2. Number of sport and recreation bodies receiving financial and non-financial support in an effort to assist them in meeting their transformation targets per year.	Q	60	C	1	35	24	-
Transformation of South African sport adequately addressed.							
4.3. Number of national federations entering into transformation barometer agreements with the Minister.	A	10	C	-	-	-	10
Sub-programme: International relations.							
Strategic bilateral relations managed and strengthened.							
4.4. Number of bilateral exchanges implemented.	Q	3	C	-	1	1	1
Participation in strategic multilateral relations managed.							
4.5. Number of status reports detailing multilateral engagements ⁴ supported.	Q	4	C	1	1	1	1

⁴ Indicator revised from: Percentage participation in identified multilateral organisations. . .

Reconciling performance targets with the budget and MTEF

Expenditure estimates

Table 5: Sport Support expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2012/13	2013/14	2014/15	2015/16		2012/13 - 2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19		
R million	2012/13	2013/14	2014/15	2015/16		2012/13 - 2015/16	2016/17	2017/18	2018/19		2015/16 - 2018/19	
Programme Management: Sport Support	2.9	3.4	3.3	3.0		2.3%	4.5	4.7	5.2		20.5%	3.0%
International Relations	4.7	3.4	10.8	6.4		4.7%	2.1	2.3	2.7		-24.7%	2.3%
Sport and Recreation Service Providers	109.9	109.0	134.7	144.6		92.9%	130.9	137.9	145.1		0.1%	94.8%
Total	117.5	115.8	148.9	154.0		100.0%	137.6	144.9	153.1		-0.2%	100.0%
Change to 2015 Budget estimate				20.8			(1.0)	(0.6)	0.8			
Economic classification												
Current payments	18.0	11.1	42.1	36.0		26.1%	13.3	14.3	15.0		-25.4%	13.3%
Compensation of employees	9.9	7.8	10.5	12.7		8.9%	7.5	8.4	8.6		-12.2%	6.3%
Goods and services	8.1	3.3	31.6	23.2		42.2%	5.7	6.0	6.3		-35.2%	7.0%
of which:												
Communication	0.2	1.1	0.3	0.4		20.2%	0.4	0.4	0.4		4.8%	0.3%
Contractors	-	(0.4)	3.8	3.5		-	0.8	0.9	0.9		-36.5%	1.0%
Consumables: Stationery, printing and office supplies	0.0	0.2	0.5	0.3		96.0%	0.2	0.2	0.2		-8.1%	0.1%
Travel and subsistence	4.9	0.5	9.6	6.3		8.7%	2.3	2.3	2.4		-28.1%	2.3%
Operating payments	0.6	0.3	5.2	1.2		26.8%	0.3	0.4	0.6		-22.5%	0.4%
Venues and facilities	2.0	1.4	3.9	3.3		19.1%	1.5	1.6	1.7		-20.5%	1.4%

	Audited outcome				Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2012/13	2013/14	2014/15	2015/16		2012/13 - 2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19		
R million												
Transfers and subsidies	99.6	104.7	106.8	118.1	5.8%	124.3	130.5	138.1	5.4%	86.7%		
Departmental agencies and accounts	5.1	7.7	7.9	10.5	27.0%	11.0	11.6	12.3	5.4%	7.7%		
Non-profit institutions	94.5	97.0	98.9	107.6	4.4%	113.3	118.9	125.8	5.4%	79.0%		
Total	117.5	115.8	148.9	154.0	9.4%	137.6	144.9	153.1	-0.2%	100.0%		
Proportion of total programme expenditure to vote expenditure	11.2%	10.8%	15.4%	15.7%	-	13.4%	13.5%	13.5%	-	-		
Details of selected transfers and subsidies												
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current	5.1	7.7	7.9	10.5	27.0%	11.0	11.6	12.3	5.4%	7.7%		
Boxing South Africa	5.1	7.7	7.9	10.5	27.0%	11.0	11.6	12.3	5.4%	7.7%		
Non-profit institutions												
Current	94.5	97.0	98.9	107.6	4.4%	113.3	118.9	125.8	5.4%	79.0%		
Various sport federations	94.5	97.0	98.9	107.6	4.4%	113.3	118.9	125.8	5.4%	79.0%		

Performance and expenditure trends

The spending focus in the medium term for the **Sport and Recreation Service Providers** sub-programme is to provide financial and non-financial support to 60 recognised sport and recreation bodies at a cost of R130.9 million in 2016/17, escalating to R145 million in 2018/19. Of this amount, R11 million is ear-marked for Boxing South Africa, a public entity, whilst R113.3 million is transferred to various sports federations, accounting for almost 80% of the Sport Support programme expenditure in 2016/17.

The **International Relations** sub-programme manages participation in strategic multilateral fora. An amount of R2.1 million is allocated for 2016/17, increasing to R2.7 million in 2018/19.

Vision for programme 5: Sport Infrastructure Support

Purpose: Regulate and manage the provision of sport and recreation facilities.

The **Sport and Recreation Facility Planning** sub-directorate lobbies for, facilitates and coordinates the provision of sport and recreation facilities by municipalities and other relevant institutions. In an important step it was agreed that SRSA will determine allocations to the amount of R300 million of **MIG funds**, outside of the formula, in the 2016/17 financial year. These will be ring fenced funds that can only be spent on the projects identified by SRSA. The procurement of services relating to the R300 million will be conducted in close cooperation with the Department of Cooperative Governance (DCOG).

The sub-programme must also assist to ensure that municipalities submit plans for spending 33% of the P-component on sport and recreation infrastructure projects. SRSA must then review these plans and ensure they comply with the norms and standards as well as the **classification framework** in the provision of sport and recreation facilities. A schedule of penalties will be levied for non-compliance with conditions. The sub-programme will have to work closely with DCOG, the South African Local Government Association (SALGA) and municipalities, to maximise the use of the portion of the MIG earmarked for building sport facilities.

A stumbling block thus far has been the absence of an accurate **audit of sport and recreational facilities**, due to the costs involved. An accurate facility audit and classification would assess where the needs are, project shortfalls and thereafter strategically inform the building and maintenance of the facilities that would directly contribute to the objectives of the National Sport and Recreation Plan and to the National Development Plan. Until a comprehensive audit is done, facilities will continue to be built on an ad hoc basis as the need for sports facilities is overwhelming and any additions in this area would be positive. The findings of the 2014 and the 2015 Transformation Reports both stress the importance of adequate facilities to effectively implement sport and recreation programmes.

The **Sport and Recreation Facility Management** sub-programme will continue to provide technical assistance to local authorities and other relevant stakeholders for constructing and managing sport facilities to ensure compliance with national standards. Considering the substantial financial investment made in building and refurbishing stadia for the 2010 FIFA World Cup, this sub-programme will continue to ascertain how these stadia are being maintained and used and will produce an annual status report. Particular attention will be given to the NASREC and the Moses Mabida precincts which seem to have adopted viable models to make the stadia sustainable.

The Andrew Mlangeni community golf course development programme, as a beneficiary of the **Andrew Mlangeni golf development programme**, will be given attention again in 2016. There is clearly a need to develop golf courses in communities, particularly previously disadvantaged communities, as part of the golf development programme. During 2016/17 the sub-programme will engage with the relevant municipalities with the view of rehabilitating and promoting access to the Soweto and the Mabopane golf courses. A concept document on the holistic Andrew Mlangeni initiative will be drafted outlining the various facets of the programme.

In an effort to encourage participation, the Sport and Recreation Facility Planning sub-programme will continue to appeal for the delivery of **community gyms**, by municipalities, that can be used in open spaces within communities. The provision of these community gyms will link with the community sports project to devise innovative initiatives to deliver recreation to the community. During 2016/17 ten community gyms have been prioritised to be provided, with at least one per province. The intention is to assist local community members as well as athletes in disadvantaged areas to have access to opportunities to train and improve their fitness and health.

The Sport and Recreation Facility Planning sub-programme will continue to develop and/or refurbish **children's play parks** by facilitating discussions between the relevant municipalities and organisations wishing to invest in corporate social investments. This proved to be very successful in 2015. The sub-programme will collaborate with the Department of Environmental Affairs who will assist with the **greening and beautification** of the public open spaces and the accompanying recreation facilities, in accordance with the Outcome 14 Delivery Agreement signed.

Strategic objective annual targets for 2016/17

Strategic objective	Strategic objective statement	5 Year Strategic Plan target	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Access to sport and recreation facilities optimised.	To optimise access to sport and recreation facilities by conducting a comprehensive facilities audit in all 9 provinces by 2020 and to use the data to finalise a facilities plan.	Facilities Count <i>Revised from: Facilities Plan</i>	-	-	Preliminary Facilities count in 2 provinces	Facilities Count	Facilities Count	Facilities Count	Facilities Count
Technical and management support provided.	To assist municipalities to comply with facility norms and standards through to 2020 by providing technical and management support during the construction phase of sport and recreation facilities, on an ongoing basis.	60 Municipalities supported	109 Municipalities lobbied	17 Municipalities supported	12 Municipalities supported	12 Municipalities supported	12 Municipalities supported	12 Municipalities supported	12 Municipalities supported

Programme performance indicators and annual targets for 2016/17

Programme Performance Indicators	Audited/Actual performance			Estimated performance 2015/16	Medium-term targets		
	2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Sub-programme: Sport and Recreation facility planning.							
Access to sport and recreation facilities optimised.							
5.1. Number of provinces with a facility count completed	New indicator	-	2	9	9	9	9
Sub-programme: Sport and recreation facility management.							
Technical and management support provided.							
5.2. Number of post-support reports produced.	-	-	New indicator	2	4	4	4

Programme performance indicators and quarterly targets for 2016/17

Programme Performance Indicators	Quarterly Biannual Annual	Annual Target 2016/17	Cumulative/Non-cumulative	Quarter One	Quarter Two	Quarter Three	Quarter Four
Sub-programme: Sport and Recreation facility planning.							
Access to sport and recreation facilities optimised.							
5.1. Number of provinces with a facility count completed	Q	9	C	-	-	-	9
Sub-programme: Sport and recreation facility management.							
Technical and management support provided.							
5.2. Number of post-support reports produced.	Q	4	C	1	1	1	1



Reconciling performance targets with the budget and MTEF

Expenditure estimates

Table 6: Sport Infrastructure Support expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2012/13	2013/14	2014/15	2015/16		2012/13 - 2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19		
Programme Management: Infrastructure Support	1.0	-	-	-	-	-100.0%	2.2	2.3	2.4	-	12.5%	
Sport and Recreation Facility Management	0.1	1.9	2.7	4.3	4.3	236.4%	11.4	10.3	10.9	35.7%	66.6%	
Sport and Recreation Facility Planning	3.2	2.7	2.2	2.4	2.4	-8.2%	2.7	3.0	3.4	11.9%	20.9%	
Total	4.3	4.6	4.9	6.8	6.8	16.6%	16.3	15.6	16.7	35.0%	100.0%	
Change to 2015 Budget estimate				(2.9)			6.0	4.7	6.7			
Economic classification												
Current payments	4.3	4.4	4.9	6.8	6.8	16.6%	16.3	15.6	16.7	35.0%	100.0%	
Compensation of employees	2.5	2.1	2.3	2.1	2.1	-6.4%	7.8	7.4	8.2	57.7%	46.1%	
Goods and services	1.7	2.3	2.7	4.7	4.7	39.5%	8.4	8.2	8.5	22.0%	53.9%	
of which:												
Communication	0.0	0.0	0.0	0.2	0.2	73.0%	0.2	0.2	0.2	4.0%	1.6%	
Contractors	1.0	0.2	2.4	3.4	3.4	48.2%	5.7	5.0	4.8	12.9%	34.2%	
Travel and subsistence	0.3	2.0	0.2	1.0	1.0	43.0%	1.9	2.2	2.5	36.7%	13.7%	
Training and development	-	-	-	-	-	-	0.4	0.6	0.8	-	3.2%	
Operating payments	0.0	0.0	-	0.1	0.1	89.9%	0.1	0.1	0.1	2.2%	0.7%	
Payments for capital assets	-	0.2	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	0.2	-	-	-	-	-	-	-	-	-	
Total	4.3	4.6	4.9	6.8	6.8	16.6%	16.3	15.6	16.7	35.0%	100.0%	
Proportion of total programme expenditure to vote expenditure	0.4%	0.4%	0.5%	0.7%	0.7%	-	1.6%	1.5%	1.5%	-	-	

Performance and expenditure trends

The **Sport Infrastructure Support** programme has a budget of R16.3 million in 2016/17, 66% of which is expended through the Sport and Recreation Facility Management sub-programme. As the **Sport and Recreation Facility Management** sub-programme provides technical assistance to local authorities and other relevant stakeholders for constructing and managing sport facilities to ensure compliance with national standards, R5.7 million is budgeted for contractors in 2016/17, decreasing to R4.8 million over the medium term.

The **Sport and Recreation Facility Planning** sub-programme aims to ensure that facilities for sport and recreation are delivered according to established norms and standards at a cost of R2.7 million in 2016/17.



PART C:

LINKS TO OTHER PLANS

Outcome 14 – 2016/17

Outcome 14, where sport and recreation feature prominently, acknowledges that despite progress since 1994, South African society remains divided. The privilege attached to race, class, space and gender has not yet been fully reversed, and the quality of services continues to be affected by who you are and where you live. Attitudinal, physical and communication barriers continue to exclude and marginalise persons with disabilities.

Sport and recreation contribute, as a delivery partner, notably in sub-outcome 3 of Outcome 14. To address the strategic intent of the NDP, SRSAs have committed to:

1. Promote participation in sport and recreation
2. Advocate transformation in sport and recreation
3. Develop talented athletes by providing them with opportunities to excel
4. Support high performance athletes to achieve success in international sport

In terms of measuring performance in this domain the following indicators will be tracked and reported upon:

1. Promote participation in sport and recreation

- » Number of people actively participating in organised sport and active recreation events.
- » Number of people actively participating in sport and recreation promotion campaigns and events per year.
- » Number of sport and recreation promotional campaigns and events implemented per year.
- » Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards per year.

2. Advocate transformation in sport and recreation

- » Number of sport and recreation bodies receiving financial and non-financial support in an effort to assist them in meeting their transformation targets.

3. Develop talented athletes by providing them with opportunities to excel

- » Number of athletes supported by the sports academies.
- » Number of participants in national school sport championships per year.

4. Support high performance athletes to achieve success in international sport

- » Number of athletes supported through the scientific support programme.

Estimate of National Expenditure Indicators – 2016/17

1. Number of people actively participating in sport and recreation promotion campaigns and events per year
2. Number of sport and recreation promotional campaigns and events implemented per year
3. Number of national school sport championships supported per year
4. Number of participants in national school sport championships per year
5. Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards per year
6. Number of major international events receiving intra-governmental support per year
7. Number of athletes supported by the sports academies per year
8. Number of athletes supported through the scientific support programme per year
9. Number of sport and recreation bodies receiving financial and non-financial support in an effort to assist them in meeting their transformation targets per year

Conditional Grant – 2016/17

There have been no significant changes to the status quo of the Mass Participation and Sport Development Conditional Grant as reflected in the 2015-2020 Strategic Plan.

Name	Mass Participation and Sport Development Grant
Strategic goal	Increasing citizens' access to sport and recreation activities.
Purpose	To facilitate sport and recreation participation and empowerment in partnership with relevant stakeholders.
Outcomes	Increased and sustained participation in sport and recreation.
Outcome Performance	Improved sector capacity to deliver sport and recreation.
Indicators	Number of participants in the programme Number of schools, hubs and clubs provided with equipment and/or attire. Number of people trained. Number of jobs created.
Outputs	School sport Community sport and recreation Academies
Continuation	The grant will continue during the period covered by the Strategic Plan.
Motivation	The grant is necessary to ensure national coordination, monitoring and facilitation.

Output indicators:

1. Number of learners supported to participate in the national school sport competitions.
2. Number of learners participating in school sport tournaments at a provincial level
3. Number of learners participating in school sport tournaments at a district level.
4. Number of educators trained to deliver school sport programmes.
5. Number of volunteers trained to deliver school sport programmes
6. Number of schools provided with equipment and/ or attire.
7. Number of sport focus schools supported.
8. Number of school sport coordinators remunerated.
9. Number of provincial school sport structures supported.
10. Number of district school sport structures supported
11. Number of youth attending youth camps
12. Number of sport and recreation events organised and implemented.
13. Number of people actively participating in sport and recreation events.
14. Number of sport and recreation projects implemented by the sport councils/federations
15. People trained as part of community sport-recreation
16. Number of provincial programmes implemented.
17. Number of hubs provided with equipment and/ or attire.
18. Number of local leagues supported to foster club development – federations
19. Number of clubs provided with equipment and/ or attire.
20. Number of people trained as part of club development programme
21. Number of athletes supported by sport academies
22. Numbers of sport academies supported
23. Number people trained to deliver sports academy programmes
24. Number of staff appointed on a long term or permanent basis

Sector indicators – 2016/17

The following customised indicators were approved and signed-off by all nine provinces in October 2014 for the sector:

1. Number of people actively participating in organised sport and active recreation events.
2. Number of learners participating in school sport tournaments at a district level.
3. Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards.
4. Number of athletes supported by the sports academies.
5. Number of sport academies supported.

All five indicators will be funded from the 2016/17 Mass Participation and Sports Development Grant.

Long-term infrastructure and other capital plans

No links to long-term infrastructure and other capital plans.

Public entities

There have been no changes to the status quo of the two public entities overseen by SRSA as reflected in the 2015-2020 Strategic Plan. There are no plans to evaluate either entity in 2016/17.

Boxing South Africa administers professional boxing, recognises amateur boxing, creates synergy between professional and amateur boxing, and promotes interaction between associations of boxers, managers, promoters and trainers. The organisation's total budget for 2016/17 is R13.5 million.

The South African Institute for Drug-Free Sport promotes participation in sport without the use of prohibited performance enhancing substances and methods, and educates sportspeople on fair play and the harmful effects of the use of prohibited performance enhancing substances and methods. The institute's total budget for 2016/17 is R27.8 million.

Public-private partnerships

No Public-Private Partnerships.

Other partnerships

No other partnerships.

Revisions to 2015-2020 strategic plan

Minor technical adjustments have been made to the Strategic Plan 2015-2020. These do not change the intent of the plan but rather improve the indicators and targets. In some instances the adjustment is purely to adhere more strictly to the SMART principle of indicator development. The preliminary comments of the A-G on the draft 2016/17 APP have also been considered warranting adjustments.

Revision to strategic goals

Strategic goal 2	Mass Participation and Sport Development Grant
Goal statement	80% of recognised National Federations (NFs) meeting transformation targets by 2020. <i>Adjusted to: Foster transformation within the sport and recreation sector such that selected national federations achieve their transformation commitments by 2020.</i>
Strategic objectives	<ul style="list-style-type: none"> » Active recreation programmes implemented. » Sports participation opportunities provided to communities. » School sport programmes supported. » Provincial sports development programmes supported. » Transformation programmes implemented and monitored. <i>Adjusted to: Transformation of South African Sport adequately addressed.</i> » Access to sport and recreation facilities optimised. » Technical and management support provided.

Revisions to Strategic Objectives; the Strategic Objective Statement and the 5 Year Strategic Plan target

Strategic objective	Strategic leadership, management and support services delivered.
Objective statement	Percentage compliance with prescribed regulations and directives.
Revised objective statement	To maintain the percentage compliance with prescribed regulations and directives at 100% through to 2020.

Strategic objective	Active recreation programmes implemented.
Objective statement	Facilitate the delivery of at least 25 active recreation campaigns or programmes with a specific focus on designated groups as a contribution to improving the overall wellbeing of the nation.
Revised objective statement	To facilitate the delivery of active recreation campaigns or programmes with a specific focus on designated groups as a contribution to improving the overall wellbeing of the nation through to 2020.
Revised target	Five-year target reduced from 25 events to 18 events due to budget cuts.

Strategic objective	Sport participation opportunities provided to communities.
Objective statement	Inspire lifelong physical activity by providing at least 10 structured sport promotion programmes to community members.
Revised objective statement	To inspire lifelong physical activity by providing structured sport promotion programmes to community members through to 2020.

Strategic objective	School sport programmes supported.
Objective statement	Increase learners' access to sport at schools by supporting 8 national school sport championships for learners.
Revised objective statement	To increase learners' access to sport at schools by supporting national school sport championships for learners through to 2020.
Revised target	Target revised from counting events to maintaining the School Sport Framework.

Strategic objective	Provincial sport development programmes supported.
Objective statement	Support the provision of sport and recreation mass participation opportunities in all 9 provinces by providing management and financial support through the mass participation and development grant and evaluating this support through the compilation of 5 evaluation reports.
Revised objective statement	To support the provision of sport and recreation mass participation opportunities in all provinces through to 2020 by providing management and financial support through the mass participation and development grant and evaluating this support through the compilation of annual evaluation reports.

Strategic objective	Scientific support services coordinated for athletes.
Objective statement	Contribute towards a winning nation in accordance with two policy frameworks for the services offered to talented and elite athletes.
Revised objective statement	To contribute towards a winning nation in accordance with policy frameworks for the services offered to talented and elite athletes through to 2020.

Strategic objective	Government responsibility towards anti-doping supported.
Objective statement	Develop an ethical sporting sector by financially supporting the South African Institute for Drug-Free Sport and fulfilling government's responsibility towards anti-doping enabling it to maintain its accreditation.
Revised objective statement	To develop an ethical sporting sector through to 2020 by financially supporting the South African Institute for Drug-Free Sport and fulfilling government's responsibility towards anti-doping enabling it to maintain its accreditation.

Strategic objective	Approved major events supported.
Objective statement	Bidding and Hosting Regulations supporting the hosting of approved major events.
Revised objective statement	To maintain Bidding and Hosting Regulations through to 2020 supporting the hosting of approved major events.
Revised strategic statement	Major events supported.

Strategic objective	Sport tourism to South Africa promoted.
Objective statement	National Sports Tourism Strategy promoting sport tourism to South Africa.
Revised objective statement	To promote sport tourism to South Africa by implementing a National Sports Tourism Strategy through to 2020.

Strategic objective	Achievements in the sport and recreation sector acknowledged.
Objective statement	Recognition and Honouring of Excellence Framework for the sport and recreation sector inspiring a winning nation and producing role models.
Revised objective statement	To inspire a winning nation and produce role models by implementing a Recognition and Honouring of Excellence Framework for the sport and recreation sector through to 2020.

Strategic objective	Good governance supported.
Objective statement	To foster good governance within sport and recreation bodies by publishing and implementing a code of conduct.
Revised objective statement	To foster good governance within sport and recreation bodies through to 2020 by publishing and implementing a code of conduct.

Strategic objective	Sport and recreation bodies supported.
Objective statement	To action 300 transfer payments to identified sport and recreation bodies in accordance with the National Sport and Recreation financial and non-financial support framework.
Revised objective statement	To action transfer payments to identified sport and recreation bodies through to 2020 in accordance with the National Sport and Recreation financial and non-financial support framework.
Revised target	Target changed from number of sports bodies supported to maintaining the framework.

Strategic objective	Transformation programmes implemented and monitored.
Revised objective	Transformation of South African sport adequately addressed.
Objective statement	Foster transformation within the sport and recreation sector such that 80% of selected national federations achieve their transformation target by 2019/20.
Revised objective statement	To foster transformation within the sport and recreation sector such that selected national federations achieve their transformation commitments by 2020.
Revised target	Target changed from % transformation to “Number of annual sports transformation reports independently audited and published”.

Strategic objective	Strategic bilateral relations managed and strengthened.
Objective statement	Utilise sport and recreation to support South Africa’s developmental goals in accordance with the International Relations strategy.
Revised objective statement	To utilise sport and recreation to support South Africa’s developmental goals through to 2020 in accordance with the International Relations strategy.

Strategic objective	Participation in strategic multilateral relations managed.
Objective statement	Empower the sport and recreation sector through participation on continental and international levels.
Revised objective statement	To empower the sport and recreation sector through participation on continental and international levels through to 2020.

Strategic objective	Access to sport and recreation facilities optimised.
Objective statement	Optimise access to sport and recreation facilities by conducting a comprehensive facilities audit in all 9 provinces and use the data to finalise a facilities plan.
Revised objective statement	To optimise access to sport and recreation facilities by conducting a comprehensive facilities audit in all 9 provinces by 2020 and to use the data to finalise a facilities plan.
Revised target	Target revised from a Facilities Plan to a Facilities Count.

Strategic objective	Technical and management support provided.
Objective statement	Assist municipalities to comply with facility norms and standards by providing technical and management support during the construction phase of sport and recreation facilities, on an ongoing basis.
Revised objective statement	To assist municipalities to comply with facility norms and standards through to 2020 by providing technical and management support during the construction phase of sport and recreation facilities, on an ongoing basis.





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