


**SPORT & RECREATION SA
ANNUAL REPORT 2012/2013**

**PRESENTATION TO THE PORTFOLIO
COMMITTEE ON SPORT & RECREATION**


8 OCTOBER 2013

ANNUAL REPORT 2012 / 2013
Sport & Recreation South Africa
— For the active you!

 **sport & recreation**
Department:
Sport and Recreation South Africa
REPUBLIC OF SOUTH AFRICA

Featuring: Tennis SA

SRSA - For the Active You!

 <p>sport & recreation Department: Sport and Recreation South Africa REPUBLIC OF SOUTH AFRICA</p>	<div style="background-color: #cccccc; padding: 5px; text-align: center;">Background - Mandate</div> <div style="padding: 10px;"> <ul style="list-style-type: none"> ▪The main responsibility of SRSA is to develop national policies and guidelines for sport and recreation in the country. Partners assisting with implementation are provinces and municipalities as well as SASCOC, National Federations, and other agencies such as NGOs. •Despite the delivery of sport and recreation in three different spheres of Government, the actions and initiatives within SRSA's mandate were coordinated to maximise impact. •The Department administers two public entities namely; Boxing South Africa and the South African Institute for Drug-Free Sport. </div>
---	---

SRSA

2



Background - Leadership

- The Department is led politically by Minister Fikile Mbalula, who is deputised by Mr Gert Oosthuizen.
- Mr Alec Moemi is the administrative head of the Department (Director-General). His deputy is Ms Sumayya Khan, who holds the post of Chief Operations Officer (COO).
- There are 7 Chief Directors, including the CFO, forming the next level of authority, below the COO.



Strategic Intent

Vision & Mission

- The **Vision** of Sport and Recreation South Africa (SRSA) is '*An active and winning sporting nation*'.

While this vision indicates the core focus of SRSA's current endeavours, the scope of the vision expresses firm commitment to achieving a significant and positive nationwide impact.

- The **Mission** is to transform the delivery of sport and recreation by ensuring equitable access, development and excellence at all levels of participation and to harness the socio-economic contributions that can create a better life for all South Africans.



Human Resources

- In evaluating the Human Resources required to implement the National Sport and Recreation Plan (NSRP) it was evident that the **current structure of SRSA was totally inadequate and inappropriate** in some areas.
- Consequently an **organizational review process** was initiated and this exercise is envisaged to be finalized in the 2013/14 financial year in conjunction with the Department of Public Service and Administration (DPSA) and National Treasury (NT).
- The organizational review is an **intensive exercise which has to remain compliant** to applicable prescripts and inclusive of all relevant stakeholders including organized labour.



Human Resources

- The Department had resolved that **no vacant posts would be filled during the process of organizational review**; however, **the process has taken much longer** than anticipated and the vacancy levels increased due to a number of resignations and promotion of personnel to other departments.
- This dictated that **this position be reviewed** and the Department has commenced with the process of recruitment.
- To close the skills gap and to curb the identified weakness of working in silos, top management decided to **rotate Directors** in September 2012.



Human Resources

The **rotation of Directors** in the Department was also meant to:

- Expose them to the work that is done by other Directorates
- Have them appreciate the daily challenges faced by their peers and propose solutions
- Assist them to better understand the links that exist between various Directorates
- Add value from a position of an 'outsider', while also being empowered with new skills.

The Directors, who were rotated, worked in the Directorates of deployment for 6 months during the period under review.

Following the rotation, the Department has seen new energy and ways of approaching the challenges at hand.



Accounting Officer's Overview

National Sport and Recreation Plan

- On 13 April 2012 the Executive Authority (EA) approved all relevant documents that were finalised at the national Sports Indaba. The Minister also appointed a National Implementation Committee (NIC) to be led by the Director-General.
- Various **partnerships** are being considered towards improved implementation of the NSRP.
- In September 2012, **SRSA engaged the CSIR** with an intention to partner them towards the implementation of the NSRP. A draft business plan was developed to enhance further engagements between the two organisations.
- **Costing** of the NSRP has been completed and other initiatives will be undertaken to secure funds that government is not able to provide, from other local and international agencies.



Accounting Officer's Overview

- Government **Structures and Committees** were established to support the preparations for the successful hosting of the AFCON 2013 Championship (held during January and February 2013).
- **Mobilization of South Africans** behind the AFCON tournament was activated in Sandton, Rustenburg, Newtown (Johannesburg) and Durban.
- **AFCONVILLE** was successfully established and programmes ran daily during the duration of the tournament.
- SRSA also successfully facilitated **SABC becoming the host broadcaster for AFCON 2013** in order to make it possible for this tournament to be shared with the rest of the continent.



Accounting Officer's Overview

- The Culture, Arts, Tourism, Hospitality and Sport Sector Education and Training Authority (CATHSSETA) was engaged and their current Memorandum of Understanding (MOU) with SRSA was updated to include among others, areas of research and bursaries for post graduate studies.
- The **Post Graduate Development Programme** was launched in December 2013.
- A call for persons to register on the **National Sports Volunteer Corps Programme** was published and Sport legends, former athletes and players have shown enthusiasm and interest in the programme and have thus registered.



Accounting Officer's Overview

Some of the main projects successfully organised by SRSA in the year under review include the following:

- The **Ekhaya Project** in London during the Olympic and Paralympic Games
- **Secure partnerships** for specific programmes: SuperSport to support Netball, Italian Business Organisation in SA to support School Sport Championships and Telkom to support the Soweto Tennis Open
- The **Green Stars programme** – an internal staff recognition initiative
- The **Soweto Tennis Open**
- **Big Walk**



Accounting Officer's Overview

Some of the main projects successfully organised by SRSA in the year under review include the following:

- **Think Sport Journal**
- **Little Green Book**
- **SASRECON**
- The **International Move for Health Day** in Langa, Cape Town
- A **celebratory dinner for Marsha Marescia**, the national women's hockey team captain



Accounting Officer's Overview

Some of the main projects successfully organised by SRSA in the year under review include the following:

- **Sport in the Struggle exhibitions** at museums in all nine provinces.
- A media announcement on the **Basketball National League**.

Furthermore:

- A **review of the club development approach** was completed and the related concept document submitted for approval.



Accounting Officer's Overview

- The **lack of and access to facilities** still remains a stumbling block in the delivery of SRSA goals and objectives.
- Also, like clubs, there is no **classification of facilities**, where one could know easily what kind of support is required to a 2010 FIFA World Cup stadium as opposed to a township stadium, where only local amateur teams play.
- Although efforts are being made to secure funds allocated for facilities from the **MIG**, the reality is that there is still no reliable database of sport and recreation facilities in the country.



Accounting Officer's Overview

- From the 2011/12 financial year full P-component (15%) of the MIG was ring-fenced for sport and recreation facilities. This was worth R2 billion in 2012/13. SRSA has started the process with National Treasury towards **securing the allocation of the 15% MIG funding**.
- A total of 68 sport and recreation bodies as against the targeted 70, received **financial support** in the 2012/2013 financial year.



Accounting Officer's Overview

- ✓ In total, 1 424 athletes were supported through the **academy system** and 15 242 athletes were supported within a **structured development programme**.
- SRSA continued to be a very active participant in the delivery of **Government Outcome 12(b)** - "An empowered, fair and inclusive citizenship" because we are steadfast that sport and recreation has a significant role to play in building social capital and fostering social cohesion.



Accounting Officer's Overview

- As the transferring Department of the **Mass Participation Conditional Grant**, the framework for the grant and related allocations was reviewed in conjunction with the provinces to assist with the achievement of the SRSA vision and the implementation of the NSRP. The allocation of funds was increased in key priority areas such as school sport, sport councils and academies.
- Through the Conditional Grant **334 jobs were created** as permanent and contract jobs. 2 179 Educators were trained to deliver school sport programmes. In line with the commitment made in the NSRP to support Sport Councils, 83 such councils were supported.
- However a challenge is the **lack of capacity** to effectively monitor the implementation of the Conditional Grant in the provinces. This area needs to be strengthened while the issue of an exit strategy requires careful consideration.



Accounting Officer's Overview

- Under the School Sport programme, the main milestone was the successful hosting of the **National School Championships**, where 3 272 learners (male, female, and those with disabilities) participated, from 10-15 December 2012 in Pretoria, in 9 codes of sport.
- 225 School teams participated in the team sport events except for athletics and gymnastics, where selected athletes participated.
- The **Minister's School Sport Bursary Fund** was launched and implemented. 14 Learners with talent were identified by the codes to benefit from this school sport bursary.



Accounting Officer's Overview

Many successes were achieved towards broadening the base of South African sport through school sport although there are still **challenges hindering the total roll-out of school sport**. These include:

- Absence of skilled personnel such as umpires, technical officials, and professional coaches.
- Weak community sport structures to support school sports.
- Inadequate support and participation by most parents in the sporting activities of their children.
- Absence of facilities in especially rural schools.



Accounting Officer's Overview

Challenges cont.

- Uneven spread of competition opportunities as most private entities prefer to host competitions in the affluent and resourced schools, e.g. Motsepe Football Cup, Craven Week, etc.
- Shortage of sporting equipment such as sports kits, apparels, etc.
- Maintaining integrity in school sport through firm anti-doping measures and education.



Performance Information by Programme

SRSA work is divided into five programmes:

- Programme 1: Administration
- Programme 2: Sport Support Services
- Programme 3: Mass Participation
- Programme 4: International Liaison and Events
- Programme 5: Facilities Coordination

PROGRAMME 1: Administration





PROGRAMME 1

SUB-PROGRAMME: MINISTRY

- In view of the changed need to sign MoUs with National Departments and the recognised confederations, 1 MoU instead of 2, and guarantees for the 2013 AFCON Championships, were signed.
- All the targeted 9 collaborative agreements were signed with provinces.

Sub-Programme: Management

- The Department scored 3 in terms of **MPAT rating** instead of 4 as targeted, because in view of the ever-changing developments and challenges, achievement is work in progress.
- All the targeted 11 **institutional performance reports** were managed and all the reports were produced.



SUB-PROGRAMME: MANAGEMENT

- All the 6 **projects** targeting women, rural, communities, elderly, disabled people, people with HIV and Aids and youth were supported by SRSA, as planned.
- 57 against the targeted 20 **Task Teams** impacting on the work on the Department were established. The target was exceeded because a need for additional task teams as per operational needs was identified on an ongoing.



SUB-PROGRAMME: STRATEGIC EXECUTIVE SUPPORT

- All the targeted 6 **strategic documents** were completed and produced (White Paper; National Sport & Recreation Plan; Programme of Action, Strategic Plan; Annual Performance Plan, Estimate of National Expenditure).
- Both the targeted 2 **Government priorities** were directly supported by SRSA using sport and recreation as a strategic tool.
- All the 3 targeted **UN's priorities** were directly supported by SRSA using sport and recreation as a strategic tool.



SUB-PROGRAMME: STRATEGIC EXECUTIVE SUPPORT

- An electronic **Monitoring and Evaluation system** was not developed as targeted, because systems considered from other Departments could not meet SRSA's needs. Added to this was the reliance on the anticipated open-source system of government that never materialised.
- The NSRP Monitoring and Evaluation report was produced as targeted.
- All the targeted 11 institutional performance reports were produced and managed. (QSRM Executive Summaries x 4, Consolidated Quarterly Performance Reports x 4, MPAT, Mid-term performance review [Adjusted Estimate of National Expenditure] & Annual Report).



Communication & Information

- 6 more than the targeted 1 sport and recreation promotion campaigns were launched. The launches were a response to operational needs of SRSA.
- 2 client satisfaction surveys (internal and external) targeted were not conducted due to the fact that the consultation process took longer than anticipated.
- 54 over the targeted 8 **marketing and communication events/projects** were implemented to promote SRSA. Target was exceeded because more projects than anticipated were initiated and supported as per need.



Legal Services

- The planned 2 weeks **legal advice** turn-around time on queries sourced internally, as well as on **contracts drafted**, was achieved.
- **The National Sport and Recreation Act** was revised to the specified quality standards and timelines, draft has been completed and is available.
- All the targeted 4 **litigation reports** were produced.
- Two more than the targeted 5 intellectual properties were reviewed/restored or registered and monitored. Additional intellectual properties were included as per need.



Human Resources

- It took SRSA more than 3 months to fill posts against the set target of 3 months. This, because of different reasons such as verification of qualifications, availability of panel members, security clearance, and so forth.
- 7 instead of the targeted 5 policies were developed and implemented as some of the 2011/12 policies were finalised during the period under review.
- 141 against the target of 150 employees were trained, mainly in generic skills – This, because of the impending move of staff to other units, where the newly required skills could possibly not be relevant.
- 11 against the target of 12 Health and Wellness programmes were conducted – the approach to the Health and Wellness programme was reviewed .



Information Technology

- The planned 24 hours turn-around time on response to SRSA staff queries was maintained.
- 99% was achieved against target of 100% Network availability - Because server maintenance and software updating had to be conducted.
- Master System Plan and Knowledge Management System were not developed. Consultation process took longer than anticipated and there was a delay in the acquisition of related Microsoft technologies.

Auxiliary services

- All the the targeted 12 reports on SLA's were signed and managed.



Labour Relations

- It took more than 40 days to resolve a grievance against the set target of 30 days. This was due to the need to engage the grieving officials to settle the matter before escalation. This process sometimes took longer.
- It took 20 days less than the targeted 60 days, to resolve disciplinary cases - Because the Department did everything in its power to resolve all disciplinary cases as soon as possible.
- 5 more than the targeted 100 employees, were capacitated on issues of labour relations.



Financial Management

- It took 30.7 days against the target of 30 days to process payments.
- 4 IFS and AFS reports, 12 **in-year monitoring reports (IYM)**, 1 MTEF report, 4 DoRA reports were submitted to the National Treasury on time.
- **Estimates of National Expenditure** and **Adjusted Estimates of National Expenditure** chapters and databases were submitted in line with National Treasury prescripts.

Supply Chain

- The **turn-around time on finalisation of orders** was 14 days as planned.



Supply Chain

- Of the total service providers appointed by SRSA, 46% represented **BBBEE** companies against a target of 70%. The discrepancy was caused by payments that were made to high performance institutions that are not classified although they are state institutions.
- Although a 100% compliance **SCM procurement policy** was set, the actual achievement amounted to 80% due to late submission of requests by end users even when approval had been obtained from the Accounting Officer.
- **The accuracy of the Asset register** reached 84.9% against the targeted of 100%. The variance was caused by incorrect classification and unauthorised movement of assets. However, the exception reports were analysed and issues addressed and updated before the final closure of the financial system.



As planned, the

- SRSA **Internal Audit Charter; Audit Committee Charter;** and the **Risk Management Committee Charter** were reviewed and approved.
- **Risk Assessment Report** was completed and presented to the Audit Committee and the Risk Management Committee.
- **Internal Audit Plans** and **Risk Management Plans** were approved and implemented by Audit Committee.
- **8 Reports** were presented to the Audit Committee and Risk Management Committee.



SUB-PROGRAMME: OFFICE ACCOMODATION

- 30 days turn around time for payments of rental, rates and taxes was maintained, as planned.

PROGRAMME 2: Sport Support Services





PROGRAMME 2

SUB-PROGRAMME: SPORT & RECREATION SERVICE PROVIDERS

- 68 against the target of 70 NFs received **financial support; reason being that** some federations did not comply with minimum requirements for qualification to receive funding.
- 13 against the target of 50 **projects were monitored and evaluated** - There were delays in transferring funds to the sport bodies due to their non-submission of required documents. This also impacted negatively on achieving 100% compliance to the Service Level Agreements of some of the bodies.



SUB-PROGRAMME: SPORT & RECREATION SERVICE PROVIDERS CONT...

- None of the targeted 10 sport bodies were monitored against **transformation performance scorecards** - Engagement with relevant parties such as SASCOC and the NFs took longer in an effort to have better understanding among them.
- 1 of the planned 2 monitoring and evaluation services reports were submitted on **team South Africa preparation and delivery support delivered**, by SASCOC - This was because of the negative impact of late transfer payment to SASCOC.



SUB-PROGRAMME: CLUB DEVELOPMENT

- 6 Against the target of 180 **clubs were developed**. No submission of clubs by identified federations was made. Because of low impact SRSA decided to re-evaluate its approach to club development in line with the NSRP. Pilot programmes in this regard will be rolled out in 2013/14.
- 18 More clubs than the targeted 270 **affiliated and functional clubs** per sporting code, were supported through the **Conditional Grant**. The target was exceeded because provinces focused more on supporting the existing clubs than creating new ones.



SUB-PROGRAMME: EDUCATION AND TRAINING

- None of the targeted 425 **accredited coaches, technical officials and administrators** to support the Department's line function programmes were trained. This was due to the fact that training was reprioritized to focus on SRSA's new priority areas as per the NSRP.
- **Database of accredited facilitators** was updated according to the specified quality standards and timelines.
- 1 **Volunteer recruitment** campaign was actioned as planned.
- None of the targeted 4 education and training **monitoring and evaluation reports** were drafted. Monitoring & evaluation didn't take place as the Department reconsidered the target group for training. This, to ensure value for money from the investment that SRSA makes in training within the sport and recreation sector.



SUB-PROGRAMME:

SCIENTIFIC SUPPORT SERVICES

- 90 Against the targeted 2 000 development athletes and coaches, **received scientific support services** - No new athletes' intake was made as the programme is being discontinued. SRSA was only providing direct support to the 86 athletes and 4 coaches on the residential programme.
- 20 Against the targeted 65 **formal talent identification programmes** were implemented through **Conditional Grant** - Eastern Cape and North West provinces did not submit reports while Gauteng; Limpopo; Mpumalanga; Northern Cape and Western Cape submitted reports with no information on this specific indicator.
- Because of the same reason as above, 15 of the targeted 23 **sport academies** (national, provincial sports specific and private) are recorded as **accredited**.



SUB-PROGRAMME:

SCIENTIFIC SUPPORT SERVICES

- 15 242 Against the targeted 324 022 talented athletes were supported within a structured development programme through the **Conditional Grant** - Eastern Cape and North West provinces did not submit reports while Gauteng; Limpopo; Mpumalanga; Northern Cape and Western Cape submitted reports with no information on this specific indicator.
- 718 Against the targeted 1 260 athletes were **supported through the academy system** through **Conditional Grant** - More athletes were supported in the provinces as was originally anticipated because of the availability of conditional grant funding.
- 100% Success was achieved with regards to **compliance with WADA stipulations** in regard to government's responsibility towards anti-doping.



- 8 648 Against the target of 42 000 **participants participated in sports promotion projects** managed by SRSA - SRSA reviewed its approach to sports promotion projects in order to turn these projects as value-adding initiatives in line with the NSRP. Also, the statistics on participation focused on active participants only. These affected the achievement against the target. Also, the verification of number of participants remains very challenging.
- SRSA achieved 68% **compliance** against the target of 100% regarding its responsibility as documented in the Mass Participation and Sport Development Grant Framework – This was due to delays w.r.t. finalisation of conditional grant business plans caused by lengthy consultation process.

SUB-PROGRAMME: COMMUNITY SPORT

- 9 Provincial Youth Camps were hosted instead of the targeted 2 **National Youth Camps** – The realities on the ground necessitated that the camps be spread across the 9 provinces and they were duly held.
- 43 Against the target of 1 programme were implemented using **sport as a mechanism for achieving peace and development** - The target was exceeded because of engagement with stakeholders, and in response to unplanned intervention requests to SRSA and provinces.
- 33 Against the target of 72 **sustainable active recreation events were organised and implemented** through **Conditional Grant** - Structures had to be put in place to ensure hosting of recreation events. There was also a need to realign the existing recreation programmes to ensure improved implementation.

SUB-PROGRAMME: COMMUNITY SPORT

- 1 763 144 Against a target of 3 300 000 **participated actively on recreation events** organised and implemented through Conditional Grant – Although the target was set including spectators in the count, the achievement only reflects the active participants.
- 334 Against a target of 400 **jobs were created** through Conditional Grant – The job creation approach was reviewed to ensure sustainability of jobs and recruitment of skills that could help improve service delivery. As a result, some provinces started late on the HR processes towards recruiting suitable candidates. Others were winding down the employment of contract workers in a bid to start employing people in such positions on a permanent basis.



SUB-PROGRAMME: COMMUNITY SPORT

- 136 Against a target of 200 **functional sport councils were supported** through Conditional Grant - The fact that SRSA does not have full control on the establishment of the councils affected the achievement of the target.
- 1 Against a target of 2 conditional grant compliance training sessions were held - Only one session was held because progress with regards to the implementation of the conditional grant was not achieved as re-evaluation of focus areas was necessary following approval of the NSRP by the Cabinet.



SUB-PROGRAMME: SCHOOL SPORT

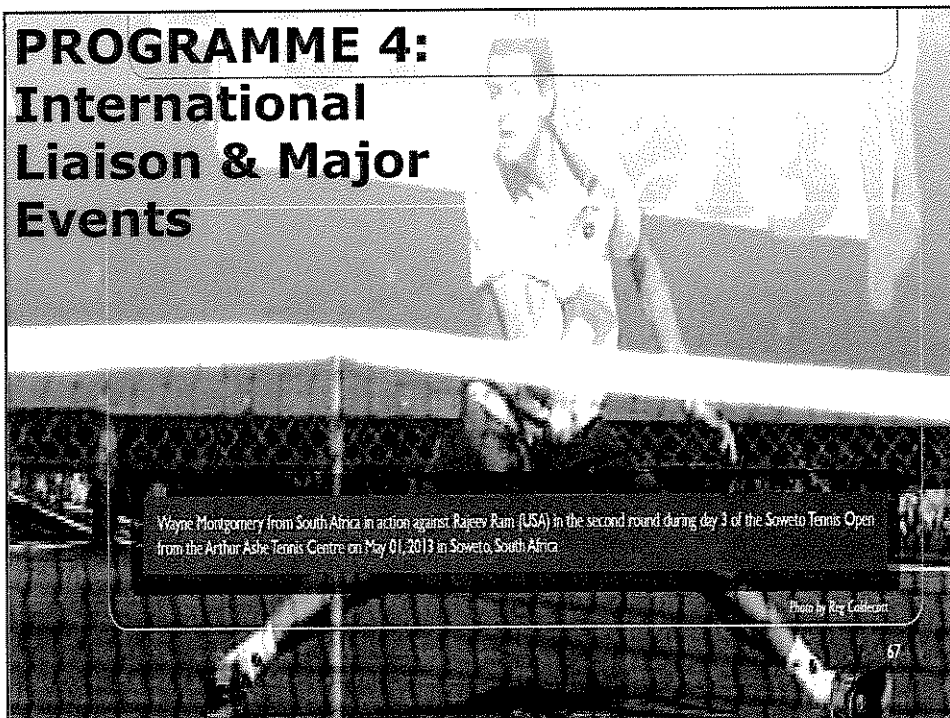
- 15 662 Against a target of 4 000 **schools were registered and supported to participate** in school sport leagues - Target was exceeded because the league programme registration campaign created a higher demand.
- The **Audit report on delivery of school sport** was not produced as targeted. Although the audit was completed and the report was at draft stage by the end of financial year, capturing of some of the information had not been completed because of the need to recapture them onto the system.
- Monitoring of 104 **school sport programmes** at the districts level was not conducted as targeted. The process only focused on selected provinces and not necessarily districts, ahead of a wider M&E in the new financial year.



SUB-PROGRAMME: SCHOOL SPORT

- **1 National Top Schools Championship** was successfully hosted to the specified quality standards and timelines, as planned.
- **1 137 614** Against the target of **1 200 000 learners participated in schools sport** through the Conditional Grant funding - The number of learners reflected is based on participation at different levels (school, district, provincial and national level). Participation started slow in the first quarter as there were still challenges to be mitigated by schools and the sport & recreation sector.
- All the targeted **11 federations were supported** to deliver capacity building programmes to educators.
- **7 405** Against the target of **4 000 educators were trained** to deliver school sport programmes through Conditional Grant funding.

PROGRAMME 4: International Liaison & Major Events



Wayne Montgomery from South Africa in action against Rajeev Ram (USA) in the second round during day 3 of the Soweto Tennis Open from the Arthur Ashe Tennis Centre on May 01, 2013 in Soweto, South Africa

Photo by Ray Coetzee



PROGRAMME 4

SUB-PROGRAMME: INTERNATIONAL LIAISON

- 6 Against the target of 3 Programmes of Action, were implemented following the signing of bilateral agreements with identified strategic countries in Africa and abroad.
- There was a 100% participation in identified multi-lateral (continental & international) organisations.
- 4 against the target of 5 International exchange programmes were executed to enrich sport development - SRSA is reviewing its approach to international agreements and related exchange programmes. The international engagements are now to follow a strategy.



SUB-PROGRAMME: INTERNATIONAL LIAISON

- **2 International relations policies** that were planned to be developed and reviewed were not achieved - A change in direction and approach, these necessitated that a strategy be developed as the 1st phase towards policy development. The strategy would better inform the kind of policies that should support such a strategy. The strategy development is still in progress.
- 100% achievement was recorded on **requests for facilitating** the provision of passports.



SUB-PROGRAMME: MAJOR EVENTS

- All the targeted 12 **major international events** received intra-governmental support.
- 100% Achievement was recorded on **requests for facilitating** the provision of work permits and visas as well as sport equipment donations.
- 2 Against the target of 3 **national & international sporting events, exhibitions or conferences** were used to showcase SA as a sports tourist destination - The uncertainty on the Zone VI Games taking place in Zambia because of the folding of the Zone VI structure, meant that resources were allocated to the 2012 London Olympic and Paralympic Games.





PROGRAMME 5

SUB-PROGRAMME: PLANNING & ADVOCACY

- The targeted **development of database** incorporating Sport and Recreation Facilities Information Management was not achieved - Although a manual database was developed, it proves not to be very reliable. The reality on the ground indicates that finalisation of the database requires much more in-depth information. This is critical to take the right decision on facilities in future. The finalisation of such a database will be time consuming.
- All the targeted 9 Provincial plans were consolidated into the National Facilities Plan in line with the NSRP.
- 109 against the targeted 100 municipalities were lobbied to build sport and recreation facilities.



SUB-PROGRAMME: PLANNING & ADVOCACY

- 9 Against the target of 46 **Youth Development against Violence through Sport (YDVS)** facility projects were implemented - Because of the delays caused by challenges within municipalities, leading to contracts that lay unsigned for some time, the projects could not be completed.
- All the targeted 2 status reports regarding the maintenance and usage of the stadia built or refurbished for the 2010 FIFA World Cup, were produced.



SUB-PROGRAMME: TECHNICAL SUPPORT

- **No facility managers were trained** because training was suspended due to the reconsideration of the mandate and the revision of norms and standards as well as the grading classification of facilities.
- 3 Of the targeted 4 **technical inspection reports** on implementation of the norms and standards for sport and recreation infrastructure were produced - The partial achievement was because of delays in the receipt of information from COGTA.
- 20 Of the targeted 30 municipalities including 2010 FIFA World Cup Host Cities were assisted in developing **sport and recreation facilities maintenance programmes**.





GOVERNANCE

- The Department has developed a **risk management strategy** which guides the process of identifying and managing risks and is being reviewed regularly to ensure that it remains current and relevant.
- Risk Management has been incorporated into the performance agreements and work plans of all Senior Managers and forms part of their key performance areas.
- The Department's **Fraud Prevention Plan** was developed and approved. The plan forms part of the Anti-Fraud and Corruption Policy.
- During the year under review all SMS members **disclosed their financial interests** and the information was submitted to the Public Service Commission as required.
- SRSA offered training to its staff on the **Code of Conduct** to prevent conflict of interest and improve ethical behaviour.



sport & recreation
Department
Sport and Recreation South Africa
REPUBLIC OF SOUTH AFRICA

HUMAN RESOURCES

Employment and Vacancies by Programme

PROGRAMME	NUMBER OF POSTS ON APPROVED ESTABLISHMENT	NUMBER OF POSTS FILLED	VACANCY RATE	NUMBER OF EMPLOYEES ADDITIONAL TO THE ESTABLISHMENT
Programme 1	155	107	48	0
Programme 2	25	20	5	1
Programme 3	22	16	6	0
Programme 4	8	6	2	0
Programme 5	7	6	1	0
TOTAL	217*	155*	62	1

* Excluding the two (2) Ministers

SRSA

01

01

sport & recreation
Department
Sport and Recreation South Africa
REPUBLIC OF SOUTH AFRICA

HUMAN RESOURCES

Employment and Vacancies by Salary Bands

SALARY BAND	NUMBER OF POSTS ON APPROVED ESTABLISHMENT	NUMBER OF POSTS FILLED	VACANCY RATE	NUMBER OF EMPLOYEES ADDITIONAL TO THE ESTABLISHMENT
Lower skilled (1-2)	0	0	0	0
Skilled(3-5)	46	31	15	0
Highly skilled production (6-8)	53	38	15	0
Highly skilled supervision (9-12)	88	65	23	1
Senior management (13-16)	30	21	9	0
TOTAL	217*	155*	62	1

SRSA

02

02



HUMAN RESOURCES

Annual Turn-over rates by salary bands

SALARY BAND	EMPLOYMENT AT BEGINNING OF PERIOD-APRIL 2012	APPOINTMENTS	TERMINATIONS	TURNOVER RATE
Lower skilled (Levels 1-2)	0	0	0	0
Skilled (Levels 3-5)	37	0	2	-5.4%
Highly skilled production (Levels 6-8)	42	0	1	-2.3%
Highly skilled supervision (Levels 9-12)	72	0	7	-9.7%
Senior Management Service Bands A	15	1	1	0%
Senior Management Service Bands B	4	0	0	0%
Senior Management Service Bands C	1	0	0	0%
Senior Management Service Bands D	1	0	0	0%
Contracts	1	3	1	+200%
TOTAL	173	4	12	-4.6%

SRSA

63



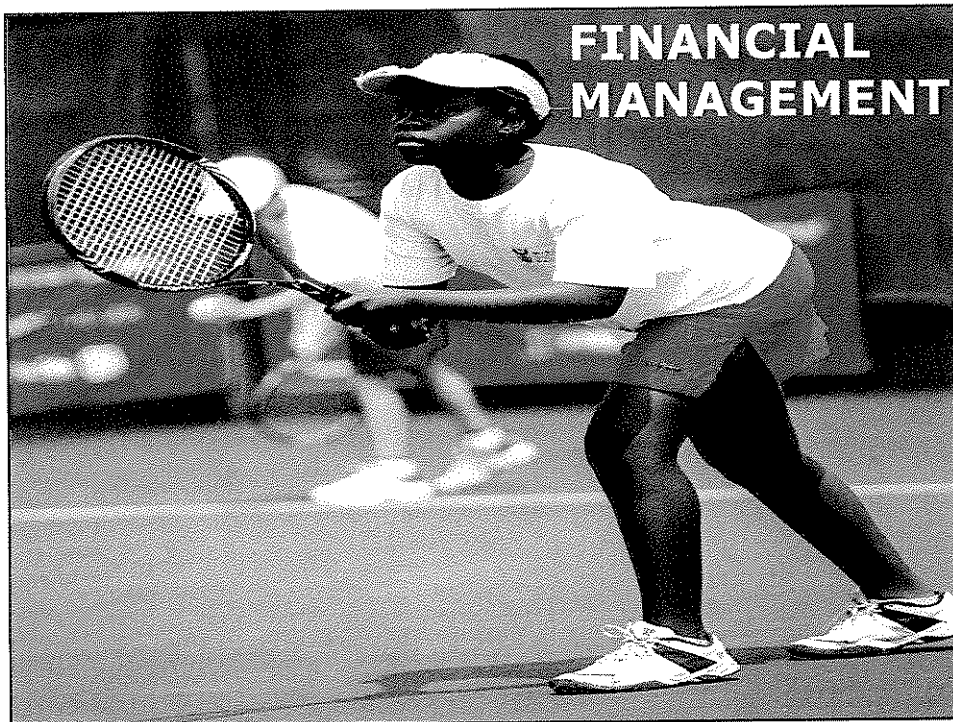
HUMAN RESOURCES

Reasons why staff are leaving the Department

TERMINATION TYPE	NUMBER	% OF TOTAL EMPLOYMENT
Death	0	0%
Resignation	9	75%
Expiry of contract	1	8.3%
Dismissal – operational changes	0	0%
Dismissal – misconduct	2	16.7%
Dismissal – inefficiency	0	0%
Discharged due to ill-health	0	0%
Retirement	0	0%
Transfer to other Public Service Departments	0	0%
Other	0	0%
TOTAL	12	100%
Total number of employees who left as a % of total employment	12	7.7%

SRSA

64



sport & recreation
Department:
Sport and Recreation South Africa
REPUBLIC OF SOUTH AFRICA

FINANCIAL MANAGEMENT

Challenges:

- Rate of staff turnover in finance and supply chain unit
- The vacancies of finance and supply chain Directors

Achievements :

- Unqualified opinion from AG for consecutive years
- No emphasis of matters reported by the AG on financial statements
- Reduction in number of issues raised by the AG



BUDGET AND EXPENDITURE TREND

EXPENDITURE AGAINST BUDGET 2010/11 TO 2012/13

Financial year	Budget R'000	Expenditure R'000	Percent
2010/11	1 255 489	1 252 026	99.7%
2011/12	820 880	810 622	98.8%
2012/13	1 063 099	1 054 084	99.2%



BUDGET AND EXPENDITURE TREND

EXPENDITURE 2012/13 PER PROGRAMME

Per Programme	Final Appropriation	Actual Expenditure	Variance	Expenditure as a % of Final Appropriation
	R'000	R'000	R'000	%
Administration	102 230	100 287	1 943	98.1%
Sport Support Services	215 710	213 950	1 760	99.2%
Mass Participation	509 635	506 914	2 721	99.5%
International Liaison and Events	230 654	229 653	1 001	99.6%
Facilities Co- ordination	4 870	3 280	1 590	67.4%



BUDGET AND EXPENDITURE TREND

EXPENDITURE 2012/13 PER ECONOMIC CLASSIFICATION

DEPARTMENT OF SPORT & RECREATION SA	Final Appropriation	Actual Expenditure	Variance	Expenditure as a % of final Appropriation
	R'000	R'000	R'000	%
Current Expenditure				
Compensation of employees	73 715	73 720	(5)	100.0%
Goods and services	152 442	145 967	6 475	95.8%
Transfers and Subsidies				
Provinces	592 751	592 751	0	100.0%
Departmental agencies and accounts	19 041	19 034	7	100.0%
Non-profit institutions	222 174	221 272	98	99.6%
Payments for capital assets				
Machinery and equipment	2 476	1 214	1 262	49.0%
Software and other intangible assets	500	0	500	.0%



TRANSFER PAYMENTS

Name of institution	Final Appropriation R'000	Amount Transferred R'000
MPP DoRA Grant	469 640	469 640
Boxing SA	5 108	5 108
SA Institute for Drug-Free Sport	13 865	13 865
loveLife	32 240	32 240
National Federations	149 673	149 673
2013 AFCON LOC	83 974	83 974
Ethekwini Metro	28 923	28 923
Nelson Mandela Bay Metro	15 923	15 923
Rusternburg Municipality	21 265	21 265
Mbombela Municipality	31 500	31 500
Johannesburg Metro	123 111	123 111



MASS PARTICIPATION PROVINCIAL ALLOCATIONS

Province	2012/13 Division of Revenue Act	Adjuste ments	Actual Transfer	Amount spent by province	% of funds spent by department
	R'000	R'000	R'000	R'000	%
Eastern Cape	66 056	(661)	65 395	59 275	90.6%
Free State	34 371		34 371	34 102	99.2%
Gauteng	73 930	(741)	73 189	75 184	100.3%
Kwa-Zulu Natal	91 122	(915)	90 207	90 546	100.0%
Limpopo	55 733		55 207	45 116	81.7%
Mpumalanga	39 883		39 883	37 334	93.6%
Northern Cape	27 404	2 317	29 721	28 888	97.2%
North West	36 497		36 497	29 088	79.7%
Western Cape	44 644		44 644	45 261	100.1%
	469 640		469 640	444 796	94.7%



2011/12 UNDER SPENDING AND REASONS

- Administration under spending was mainly due to non procurement of office furniture and equipment.
- Sport Support Services – under spending was due to transfer payments that were not transferred as planned as a result of Federations that failed to comply with the funding framework.
- Mass Participation under spending was due to postponement of Youth camps, and events like Indigenous Games Festival that took place in March but invoices sent in April 2012.



AUDIT OPINION

In my opinion, the financial statements present fairly, in all material respects, the financial position of the Department of Sport and recreation South Africa as at 31 March 2013 and its financial performance and cash flows for the year then ended in accordance with the Departmental Financial Reporting Framework prescribed by the National Treasury and the requirements of the PFMA and DoRA.



Specific Focus Areas

Item	Action Plan
Irregular Expenditure Three written quotations not obtained for an amount of R7 200 for goods received.	The Supply Chain Management Unit currently ensures that all requirements are met before processing orders and making payments.
Payments within 30 days Payment to suppliers made after 30 days of receipt of invoices	System of tracking invoices is under consideration. Furthermore invoices with incomplete supporting documents are referred back to service providers urgently



sport & recreation
Department
Sport and Recreation South Africa
REPUBLIC OF SOUTH AFRICA

THANK YOU

