



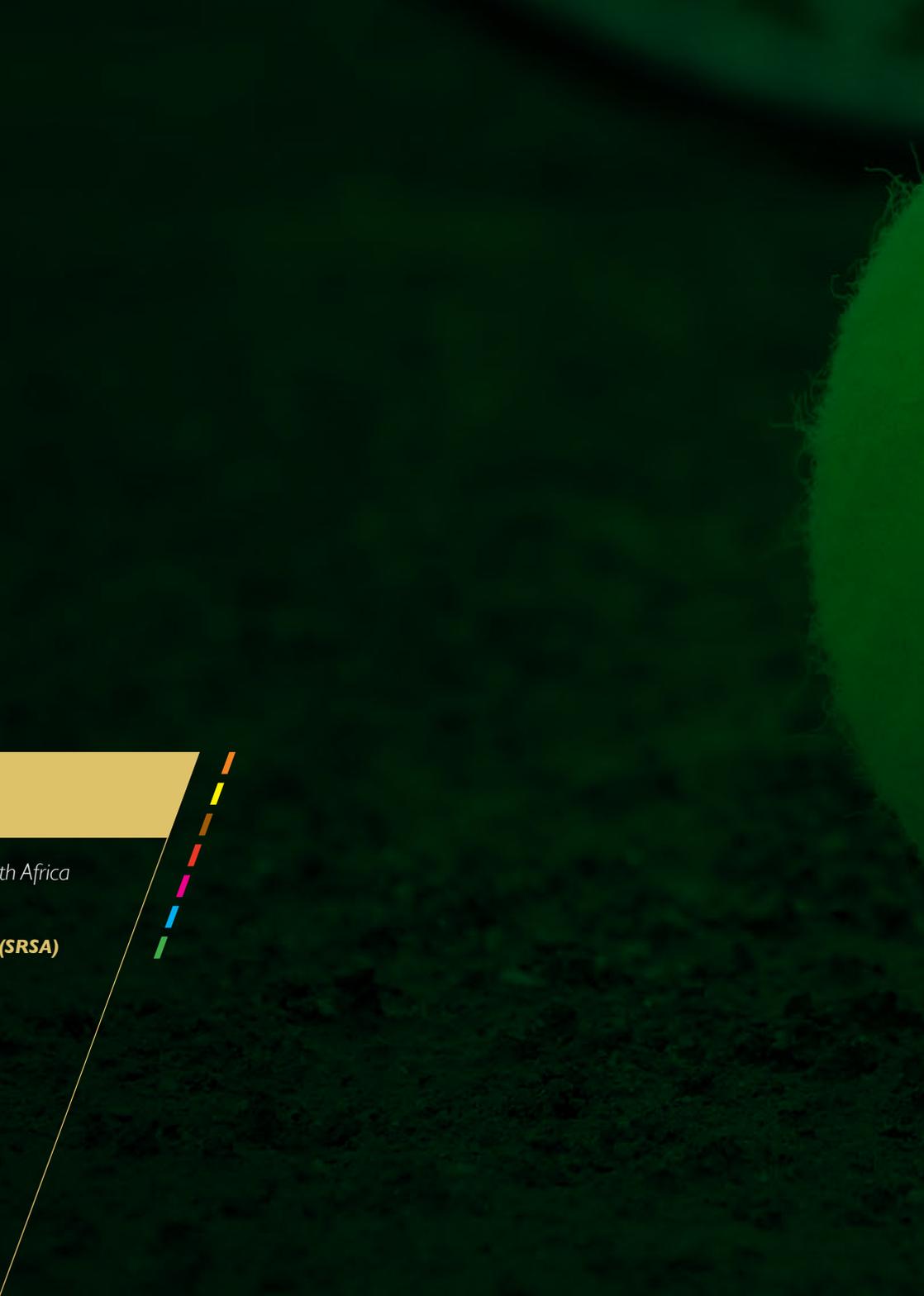
ANNUAL REPORT

2012 / 2013
Sport & Recreation South Africa
– **For the active you!**



sport & recreation

Department:
Sports and Recreation South Africa
REPUBLIC OF SOUTH AFRICA



Published by Sport & Recreation South Africa
(SRSA) in August 2013

Sport & Recreation South Africa (SRSA)
Annual Report 2012-2013

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RP 295/2013





sport & recreation

Department:
Sports and Recreation South Africa
REPUBLIC OF SOUTH AFRICA

Private Bag x 896, PRETORIA, 0001. Regent Place Building, 66 Queen Street, PRETORIA
Tel. 012 304 5000

31 August 2013

To: Mr F Mbalula, Minister of Sport & Recreation South Africa
CC: The Auditor-General

Honourable Minister

SPORT AND RECREATION SOUTH AFRICA - ANNUAL REPORT FOR THE 2012/2013 FINANCIAL YEAR

I hereby acknowledge that the annual report of Sport and Recreation South Africa has been submitted to the Auditor-General for auditing in terms section 40(1)(c) of the PFMA.

I acknowledge my responsibility for the accuracy of the records and the fair presentation of the annual report and confirm, to the best of my knowledge and belief, the following:

Annual Financial statements

- the financial statements have been prepared in accordance with GRAP/ modified cash basis of accounting as prescribed in the National Treasury Framework and relevant guidelines specified / issued by the National Treasury
- all amounts appearing on the annual report and information in the annual report are consistent with the financial statements submitted to the Auditor-General for audit purposes and

Performance Information

- the preparation of the Department's performance information and for the judgements made in the information
- establishing and implementing a system of internal control designed to provide reasonable assurance as to the integrity and reliability of performance information
- the performance information fairly reflects the operations of the department for the financial year ended 31 March 2013.

Human Resource Management

- the preparation of the Department's human resource information as prescribed by the Public Service Regulations (Chapter 1, Part III J.3 and J.4)
- the human resource information contained in the respective tables in Part D of the annual report, fairly reflects the information of the department for the financial year ended 31 March 2013.

General

- the annual report is complete and accurate
- the annual report is free from any omissions.

Yours faithfully

M.E MOEMI
ACCOUNTING OFFICER
SPORT & RECREATION SA

Lefapha la Aforika Borwa la Metshameko le Boitapoloso • Dipapadi le Boiketlo Afrika Borwa • ezeMidlalo nokuPhumula eNingizimu Afrika • Mitambo na Vhudimvumvusi Afrika Tshipembe • Departement van Sport en Ontspanning Suid-Afrika • Kgoro ya Dipapadi le Boitapoloso - Afrika Borwa • Mintlangu na Vuhungasi eAfrika Dzonga • Temidlalo nokuKhibika eNingizimu Afrika • IMidlalo noLonwabo eMzantsi Afrika • ImiDlalo nokuZithabisa eSewula Afrika

SRSA - For the active you!



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2012 / 2013
Sport & Recreation South Africa (SRSA)



MR FIKILE MBALULA

Minister: Sport & Recreation South Africa

MINISTER'S FOREWORD

As the former Minister of Sport and Recreation South Africa (SRSA), Rev. Dr. Makhenkesi Stofile, said in his Foreword of the 2006/2007 Annual Report that:

"...change has always been difficult to accept. This much we have seen as the Sport and Recreation Amendment Bill was taken through the Parliamentary process. Despite people wanting to see good governance in sport and recreation and better representation of our national teams on the bench and on the field, the new reality that the Amendment Bill is bringing upon them is too much to bear. At some stage, even the constitutionality of the Amendment Bill was questioned. With this Bill, issues about transformation in rugby and cricket received public attention".

Honourable Stofile raised the afore-mentioned matters appealing to the broader sporting community to support the Bill and join in a journey to change sport and recreation in South Africa for the better. He consolidated this appeal in his 2008/2009 Annual Report when he said:

"This now calls for all stakeholders in sport (and recreation) to work together to intensify the development of sport (and recreation) at local delivery points – schools, clubs and communities – and for sports academies and high performance centres in the country to deliver support to learners who display talent... above that sport in schools should be taken very serious".

These wise words from Minister Makhenkesi Stofile allowed us to announce a new vision for the delivery and provision of sport and recreation in South Africa in the context of the Road Map as adopted in January 2011 and culminating into the watershed National Sport and Recreation Indaba in November 2011.

As we are all aware the National Sport and Recreation Indaba (NSRI) adopted a National Sport and Recreation Plan (NSRP) which was approved by Cabinet in May 2012. The NSRP is an integral part

of the National Development Plan (NDP) of South Africa – Vision 2030 which was approved by Cabinet late last year.

In this 2012/2013 Annual Report we take stock of how far we have traversed in our second year marching towards Vision 2030! We are also aware that as we march towards vision 2030 of the sport and recreation sector; we are marching in unison with all our people towards the fulfillment of the objectives of the National Development Plan (NDP) vision 2030.

We are pleased to report that the NSRP has been costed. We will present it to the Treasury for endorsement and thereafter to Cabinet as a matter of urgency. Cabinet will have to budget at least an amount of ± 10 billion rands towards the fulfillment of the objectives of the NSRP. It is also fulfilling to learn that the NSRP has been anchored in the heart of the National Development Plan. We are happy that the National Sport & Recreation Plan rests on the giant shoulders of the national development agenda of this country.

The National Sport & Recreation Plan concretely anchors our mandate on five critical pillars which give shape to our business model and strategic approach. Interestingly, the frequent question which is always posed at us as government is how far have we gone towards the establishment of an 'enabling environment' wherein our 'winning' and 'active nation' can thrive?

In the same vein, the transformation vision for sport in the NDP for 2030 is that participation in each sporting code should begin to approximate the demographics of the country. In essence this means that South Africa's sporting results should be as expected of a middle-income country with a population of about 50 million and with historical excellence in a number of sporting codes. For this vision to be realized, sport and recreation in general and school sport in particular must be adequately resourced. The government must ensure, that there are adequate facilities for the majority of the population to play sport and that these are adequately maintained.

The focus here is not on expensive buildings; but recreational environments with basic facilities that can function as community hubs. Communities are also expected to organize sporting events, leagues, championships and generally look after the sports facilities

once they are installed or developed. Corporate investments in grassroots sport should also be encouraged in order to support our national goals and priorities.

As a result SRSA, together with the Department of Basic Education (DBE), hosted a successful National Schools Championships in 2012 and we are expanding the school sport programme this year. We are happy to learn that the NDP recommends that this should be expanded so that all schools develop and maintain infrastructure for at least two sport codes. All communities should have access to sport facilities and encourage the formation of amateur leagues.

Like the NSRP indicates, the NDP states that the best place to instill changes in lifestyles and behaviour is at school. To this end, a number of strides regarding status of physical education; access to sport and recreation, facilities, and support are made. Hence, SRSA together with the Department of Health are partnering to ensure that our people are leading healthy lifestyles. For us to build a culture of physical activity and recreation, we must dedicate certain days of the month to physical activity where everyone is encouraged to take part in a physical activity. Such days should be widely supported within and outside government in order to stimulate a healthy culture. But the

conditions for a culture of physical activity also need to be taken care of. For example, the state must ensure that the design of cities, suburban areas and rural villages encourages people to run, walk and cycle.

One of the key components of the NSRP is a Transformation Charter and Scorecard. The baseline of transformation in South African sport needs to be determined and the appointment of an Eminent Persons Group (EPG) in 2012 helped the Department to fast-track some elements of transformation and effect some change. Because of the importance of transformation for the future of South African sport, it is imperative that SRSA delivers on this focus area.

SRSA is consolidating internal capacity which will be provided to national federations (NFs) and other sport bodies through the increasing capacity of the EPG to assist national federations to implement the Charter and to accurately complete the scorecard. The national federations will be subjected to a transformation review to monitor progress in this regard.

It is against this backdrop that SRSA will provide secretariat support to the EPG and produce quarterly consolidated National Federation



Transformation Progress Reports based on their interactions with SASCOC and the National Federations. It is envisaged that this key project will require a permanent secretariat and staff in 2013.

It is also worth mentioning that the Ministerial Advisory Committee on Recreation (MACR) is hard at work in assisting SRSA to actualise the essence of recreation, and it is in this regard that SRSA mandated the MACR based on the following terms of reference:

- 01 *To provide technical and professional advice to the Ministry*
- 02 *To retrace the road traversed since South Africa resolved to designate recreation as one of the government programmes*
- 03 *To advise on the successes, strengths, weaknesses and failures on the current recreation landscape*
- 04 *To identify the key stakeholders and partners to drive the promotion and delivery of a national sport and recreation strategy.*

The committee is expected to table its report to the Ministry in the near future. In the meantime we will provide secretariat support to the Ministerial Advisory Committee on Recreation and produce quarterly consolidated progress reports on the work of the committee.

As a result, over the medium term, the Department will develop a single governance framework for recreation in South Africa to strengthen the delivery of recreation programmes. It is envisaged that these programmes will not be institutionalized but will be community initiatives driven by educational and public promotional campaigns.

We believe that with the minimum resources SRSA received for the year under review, the Department has scored 90 out of 100 percent. We feel that sometimes it is not only about money for one to achieve results; it is also about passion, focus including vigor and zest. We showed this through the 'force of commitment' to change the face of sport and recreation in South Africa.

We do so committed to the words of OR Tambo to defeat...

"racial discrimination in South Africa including the defeat of the use of South Africa's skewed economic power to perpetuate the dominance of one national group in certain sporting codes at the expense of the other national groups; as well as the defeat of the use of sport and culture to perpetuate racial discrimination and white supremacy; and make all these not as part and parcel of the democratic South Africa".

Thank you.



MR FIKILE MBALULA

Minister of Sport & Recreation South Africa

31 July 2013



DEPUTY MINISTER'S STATEMENT



MR GERT C OOSTHUIZEN

Deputy Minister: Sport & Recreation South Africa

During the period under review, Deputy Minister Oosthuizen was extensively involved in various domestic outreach programmes, campaigns and more specifically, events where sports equipment, outdoor gymnasiums and multipurpose facilities were handed over to the identified beneficiaries. A number of communities and schools throughout the country benefited from the equipment that they received through the assistance of the Sports Trust.

The Deputy Minister, in his line function, played an invaluable role in supporting and representing the Hon. Minister Fikile Mbalula by officiating at various sporting events locally and abroad. The Deputy Minister also participated in various sports talks and addressed numerous media briefings on the activities of SRSA. By participating in these media engagements and attending media campaigns, the Ministry and the Department were able to engage with the media as a way of promoting sport and recreation.

The Deputy Minister also participated in various campaigns and outreach programmes to motivate and mobilize athletes and supporters ahead of South Africa's participation in the 2012 London Olympic and Paralympic Games. Indeed one of the highlights on the South African sports calendar for 2012, was the performance of Team South Africa at these two international events. As a nation, we can indeed be proud of the performance by Team South Africa, on and off the field of play. He also:

- Provided important strategic guidance to SASCO and the National Federations regarding their role and responsibilities
- Participated in sessions with the sports Committees of Parliament, on the Strategic direction of the Department, and delivered his Budget Vote Speech in Parliament.

Under the leadership of Deputy Minister Oosthuizen, South Africa attended the 3rd plenary session of the United Nation's Sport for Development and Peace International Working Group (SDP IWG) in Switzerland from 1 – 3 October 2012. At this occasion Deputy Minister Oosthuizen and Dr Bernardus van der Spuy, who heads the Department's Strategic & Executive Support, did a presentation on the role that sport has played in the healing process of post-apartheid South Africa.

In the presentation it was mentioned that in South Africa we have experienced how sport can be an inspiring force for deepening our democracy as seen during the 1995 Rugby World Cup. Fifteen years later South Africa experienced once more the spirit of peace and reconciliation through sport as never before during the 2010 FIFA World Cup.

Reference was made to the legacy of the 2010 FIFA World Cup that stretches beyond the tangibles such as the stadiums, the roads, and airports, with major progress that was made with regards to nation building. Very vividly sport demonstrated its power in peace keeping, peace building and social cohesion. In this context Deputy Minister Oosthuizen said:

"Violence is often the result of deep-seated frustration and idleness. Such frustration can easily be redirected through sport. Through sport, the inclination to behave in an unacceptable manner is contained through the discipline inherent in the approach to sport in general. Sport provides idle people with an alternative to crime, violence and anti-social patterns of behaviour."

It was also said that South African sports programmes have successfully provided structure in unstructured and destabilising environments, addressing issues of community safety and served as a means to channel energies away from aggression or self-destruction. The programmes also helped to build individual skills and values necessary to avoid conflict and to contribute to peace.

At the plenary session the Action Plan for the Thematic Group on Sport and Peace was adopted with the inputs from South Africa. As Co-Chair of this Thematic Group, South Africa also serves on the Executive Board of the SDP IWG. At the first meeting of the newly constituted Executive Board, South Africa was elected as Chair, represented by Deputy Minister Gert C. Oosthuizen, MP with the United Kingdom, represented by Ms Debbie Lye, who was elected as Vice-Chair:



MR GERT C OOSTHUIZEN

Deputy Minister of Sport & Recreation South Africa

31 July 2013

FOCUS FEDERATION BACKGROUND INFORMATION

Each year, Sport & Recreation South Africa identifies a National Sport Federation as a focus federation for the financial year.

Although other federations continue to receive their normal financial allocations and provided with the usual support, a focus federation is granted additional funding and general support to enable them to achieve the key priorities that they have been unable to achieve.

For example, in the 2012/13 financial year, the focus federation was Netball South Africa. This federation was enabled to host a four-country Netball Diamond Challenge. The engagements

around the federation's plans to establish the Netball Premier League, were fast-tracked. With the 2011/12 Annual Report published in the focus year of Netball, this sport code was featured on the cover of the 2011/12 Annual Report.

The focus federation for 2013/14 financial year (the year in which the 2012/13 Annual Report is published), is Tennis South Africa. This federation is thus, featured in this 2012/13 Annual Report.

The federation has already been supported to host the Soweto Open and will continue enjoying increased attention until the end of the financial year.

DID YOU KNOW?

Iain Smith is the highest qualified tennis official on the continent, having represented South Africa at the 2012 Olympic and Paralympic Games, as well as the Australian Open and Wimbledon



(L-R) Chris Vondo (MMC for Community Development in the City of Johannesburg), Fikile Mbalula (Minister of Sport and Recreation) and Wire Zondi (President of Tennis South Africa) on the Centre Court of the Arthur Ashe Tennis Complex ahead of Soweto Open on April 22, 2013 in Soweto, South Africa.

Photo by Reg Caldecott

LUCAS SITHOLE: PROFESSIONAL WHEELCHAIR TENNIS CHAMP

The KwaZulu-Natal born Lucas Sithole was involved in a train accident that left him a triple amputee at the tender age of ten.

The wheelchair tennis player first made history when he won the Melbourne Open Championships, competing against the world's strongest wheelchair tennis players in the quad division in 2011 and he later won the Sportsman of the Year Award with a Disability category at the 2011 Gauteng and South African National Sports Awards. He represented South Africa at the 2012 Paralympics.

Lucas became the first African to win a tennis Super Series title when he beat world number one, David Wagner to claim the quads singles title at the British Open Wheelchair Tennis Championships, played at the Nottingham Tennis Centre in 2013. His 23 singles titles include the Korea and Daegu Opens in 2012.



Lucas Sithole

Born: 30 Sep 1986, KwaZulu-Natal, South Africa

Awards: Sportsman of the Year Award with a Disability,

Winner: Melbourne Open Championships, US Open Wheelchair Tennis Competition, British Open Wheelchair Tennis Championships, Nottingham Tennis Centre in 2013, Korea and Daegu Opens in 2012



South Africa's wheelchair tennis star, Lucas Sithole, celebrating his win at the 2013 British Open, after defeating the World's Number 1, David Wagner in the quads singles final, played at the Nottingham Tennis Centre, in September 2013

DID YOU KNOW?

A wheelchair-bound player is granted two bounces of the ball, and able-bodied players only one, thus disabled players can easily practice and play with their friends and family.



SRSA has an active Facebook page and Twitter account used to communicate with the sporting community in an informal yet informative way. Updates about events, projects and announcements are regularly posted, while users are able to provide feedback and have questions answered quickly.

PART A

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**GENERAL
INFORMATION**

2012 / 2013

TOP MANAGEMENT AS AT MARCH 2013



ALEC MOEMI
Director-General
Sport & Recreation South Africa



SUMAYYA KHAN
COO
Sport & Recreation South Africa



JUSTIN DE ALLENDE
Special Advisor to the Minister



MAX FUZANI
Special Advisor to the Minister



MAKOTO MATLALA
CFO



BERNARDUS VAN DER SPUY
CD: Strategic & Executive Support



PAUL SINGH
CD: Client Services, Liaison,
Events & Facilities



TSHOLOFELO LEJAKA
CD: Corporate Services



ONKE MJO
CD: Mass Participation Programme



MONAGENG MOKGOJWA
CD: Communications



DOCTOR TSHWALE
Chief of Staff: Ministry



BONGANI MKONGI
Chief of Staff: Ministry
Replaced Mr D Tshwale in March 2013

GENERAL INFORMATION

1. DEPARTMENT GENERAL INFORMATION: CONTACT DETAILS

Physical Address:	Regent Place Building 66 Queen Street PRETORIA <i>(This address is between Thabo Sehume and Lilian Ngoyi Streets, with vehicle entrance at corner of Thabo Sehume and Helen Joseph Street)</i>
Postal Address:	Private Bag X896 PRETORIA, 0001 Republic of South Africa
Telephone Number:	+27 12 304-5000
Fax Number:	+27 12 323-8440
Website Address:	www.srsa.gov.za

2. LIST OF ABBREVIATIONS/ACRONYMS

AAG	All Africa Games
AENE	Adjusted Estimates of National Expenditure
AFS	Annual Financial Statements
AGM	Annual General Meeting
AGSA	Auditor-General of South Africa
APP	Annual Performance Plan
AU	African Union
BBBEE	Black Broad Based Economic Empowerment
BEC	Bid Evaluation Committee
BEE	Black Economic Empowerment
BRICS	Brazil, Russia, India, China & South Africa
BSA	Boxing South Africa
CAF	Confederation of African Football
CATHSSETA	Culture, Arts, Hospitality & Sports Sector Education & Training Authority
CBO	Community-Based Organisation
CD	Chief Director
CEO	Chief Executive Officer
CFO	Chief Financial Officer
DORA	Division of Revenue Act
DPSA	Department of Public Service Administration
DPW	Department of Public Works
ENE	Estimates of National Expenditure
FIFA	Federation Internationale De Football Association

GIZ	Deutsche Gesellschaft für Internationale Zusammenarbeit
GEMS	Government Employee Medical Scheme
Headcom	Heads of Departments Committee
HIV & AIDS	Human Immunodeficiency Virus & Acquired Immune Deficiency Syndrome
HOA	Home Owner's Allowance
HOD	Head of Department
HR	Human Resources
ICT	Information and Communication Technology
IFS	Interim Financial Statements
IYM	In-Year-Monitoring
IOC	International Olympic Committee
IT	Information Technology
MANCO	Management Committee
MTEF	Medium Term Expenditure Framework
MEC	Member of a (Provincial) Executive Council
MIG	Municipal Infrastructure Grant
MINMEC	Ministers & MECs
MOU	Memorandum of Understanding
MPAT	Management Performance Assessment Tool
NBA	National Basketball Association
MPP	Mass Participation Programme
NF	National Federation
NGO	Non-Governmental Organisation
NT	National Treasury
NSRP	National Sport and Recreation Plan
PFMA	Public Finance Management Act
QSRM	Quarterly Status Review Meeting
SAIDS	South African Institute for Drug-Free Sport
SASCOC	South African Sports Confederation and Olympic Committee
SASRECON	South African Sport and Recreation Conference
SCOPA	Standing Committee on Public Accounts
SCORE	Sports Coaches Outreach
SCSA	Supreme Council for Sport in Africa
SDIP	Service Delivery Improvement Plan
SCM	Supply Chain Management
SMS	Senior Management Services
SMME	Small Medium and Micro Enterprises
SRSA	Sport and Recreation South Africa
TR	Treasury Regulations
UK	United Kingdom
UN	United Nations
UNESCO	United Nations Educational Scientific and Cultural Organisation
USA	United States of America
YDVS	Youth Development Against Violence Through Sport
WADA	World Anti-Doping Agency

3. STRATEGIC OVERVIEW

3.1. Vision

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

3.2. Mission

The mission of SRSA 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.

3.4. Strategic outcome orientated goals

The strategic outcome orientated goals of the institution are as follows:

Strategic goal 1	Citizens access sport and recreation activities.
Goal statement	Citizens access sport and recreation activities such that there is an annual increase of 5% in sport and recreation participation of citizens by 2016.
Strategic goal 2	Sport and recreation sector adequately transformed.
Goal statement	80% of recognised national federations meeting transformation targets by 2016.
Strategic goal 3	Athletes achieve international success.
Goal statement	Athletes supported to develop thereby improving their performances by 10% at international events by 2016.
Strategic goal 4	Enabling mechanisms to support sport and recreation.
Goal statement	An integrated system of enablers to support the delivery of sport and recreation established and sustainable by 2016.
Strategic goal 5	Sport used as a tool to support relevant government and global priorities.
Goal statement	Sport and recreation used as a strategic tool to contribute directly to all five government priorities and two United Nations priorities by 2016.
Strategic goal 6	An efficient and effective organisation.
Goal statement	Implement internal processes and procedures to ensure that SRSA annually receives an unqualified audit report.

3.3. Values

SRSA's values comprise:

- Accountability: Taking responsibility for actions and decisions.
- Batho Pele: Putting people first.
- Dedication: Going beyond the call of duty and committing to service excellence.
- Innovation: Finding creative solutions.
- Integrity: Doing the right things even when not watched.
- Transparency: Being open to scrutiny.
- Teamwork: Demonstrating inclusivity in delivery.

4. LEGISLATIVE MANDATES

4.1. The Constitution of the Republic of South Africa

as the supreme law of the country, affirms the democratic values of human dignity, equality and freedom. In line with these constitutional imperatives –

- Sport and Recreation South Africa (SRSA) has been assigned the powers and functions as the custodian of sport and recreation nationally, to develop and implement national policies and programmes regarding sport and recreation in the country.
- Provincial Sport is the exclusive competency of Provincial Departments responsible for sport and recreation in terms of Schedule 5 of the Constitution of the Republic.

The Department came into existence as contemplated in chapter 5 of the Constitution Act read with the provisions of schedule 1 of the **Public Service Act, 1994 (Act No. 103 of 1994 as amended)**, but is regarded as a segment of the National Executive and its existence is as such governed by the provisions of the said Constitution Act.

In terms of the **National Sport and Recreation Act, 1998 (Act No 110 of 1998 as amended)**, the Minister of Sport and Recreation has the legislative powers to oversee the development and management of sport and recreation in South Africa. The main responsibility of SRSA is to develop national policies and guidelines for sport and recreation in the country. The key implementers are the Provinces and Municipalities as well as the South African Sports Confederation and

Olympic Committee (SASCOC), National Federations and other agencies.

4.2. National Sport and Recreation Act, 1998 (Act No. 110 of 1998 as amended):

exists to provide for the promotion and development of sport and recreation and the co-ordination of the relationships between SRSA and the Sports Confederation, national federations and other agencies; to provide for measures aimed at correcting imbalances in sport and recreation; to provide for dispute resolution mechanisms in sport and recreation; to empower the Minister to make regulations; and to provide for matters connected therewith.

- 4.3. The two public entities namely, Boxing South Africa that was established in terms of the South African Boxing Act, 2001 (Act No. 11 of 2001), and the South African Institute for Drug-Free Sport, that was established in terms of the South African Institute for Drug-Free Sport Act, 1997 (Act No. 10 of 1997 as amended), are controlled and administered in terms of their respective legislation subject to them reporting to SRSA on the fulfillment of their responsibilities in terms of the legislation.

4.4. South African Institute for Drug-free Sport Act, 1997 (Act No. 14 of 1997 as amended):

To promote the participation in sport free from the use of prohibited substances or methods intended to artificially enhance performance, thereby rendering impermissible doping practices which are contrary to the principles of fair play and medical ethics, in the interest of the health and well-being of sportspersons; and to provide for matters connected therewith.

4.5. South African Boxing Act, 2001 (Act No. 11 of 2001):

The purpose of this Act is to provide for a new structure for professional boxing in the Republic; to ensure the effective and efficient administration

of professional boxing in the Republic; to recognize amateur boxing; to create synergy between professional and amateur boxing; to establish a Boxing Commission known as Boxing SA; to promote interaction between associations of boxers, managers, promoters, trainers and officials and Boxing SA; and to provide for matters connected therewith. This Act will be repealed (or amended, if so decided) following the promulgation of the SA Combat Sport Bill.

4.6. Safety at Sport & Recreational Events Act, 2010 (Act No. 2 of 2010):

This Act provides for measures to safeguard the physical well-being and safety of persons and property at sport, recreational, religious, cultural, exhibitional, organizational or similar events held at stadiums, venues or along a route, to provide for the accountability of event role-players. The Act also provides among other things, for certain prohibitions, for the risk categorization of events, the establishment of measures to deal with the safety and security at events, the accreditation of role players at events, event ticketing, the control of access of spectators and vehicles at events, and the issuing of safety certificates for planned or existing stadiums or venues.

4.7. Bidding and Hosting of International Sport and Recreational Events Regulations, 2010:

These regulations provide for the submission of applications by event organizers subject to complying with certain procedures in order to obtain authorization for the bidding and hosting of their events from the Minister:

- 4.8. The **Public Finance Management Act (PFMA)** guides all financial activities of SRSA.
- 4.9. The **Public Service Act** regulates the conduct of business in the public service including that of SRSA.

DID YOU KNOW?

The youngest player to win a Wimbledon match was only 14 years old. In 1990, teen Jennifer Capriati became the youngest ever player to win a match at the UK grand slam.

5. ORGANIZATIONAL STRUCTURE

One of the weaknesses of the Department has been working in silos. To this effect, in September 2012, top management decided to rotate Directors in the Department to expose them to the work that is done by other Directorates.

This was done with the intention of having all Directors appreciate the daily challenges faced by their peers and propose solutions; to better understand the links that exist between various Directorates; and to 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.

Where necessary, employees below Director level will also be rotated to benefit the Department, the people it serves, and the rotated individuals themselves.

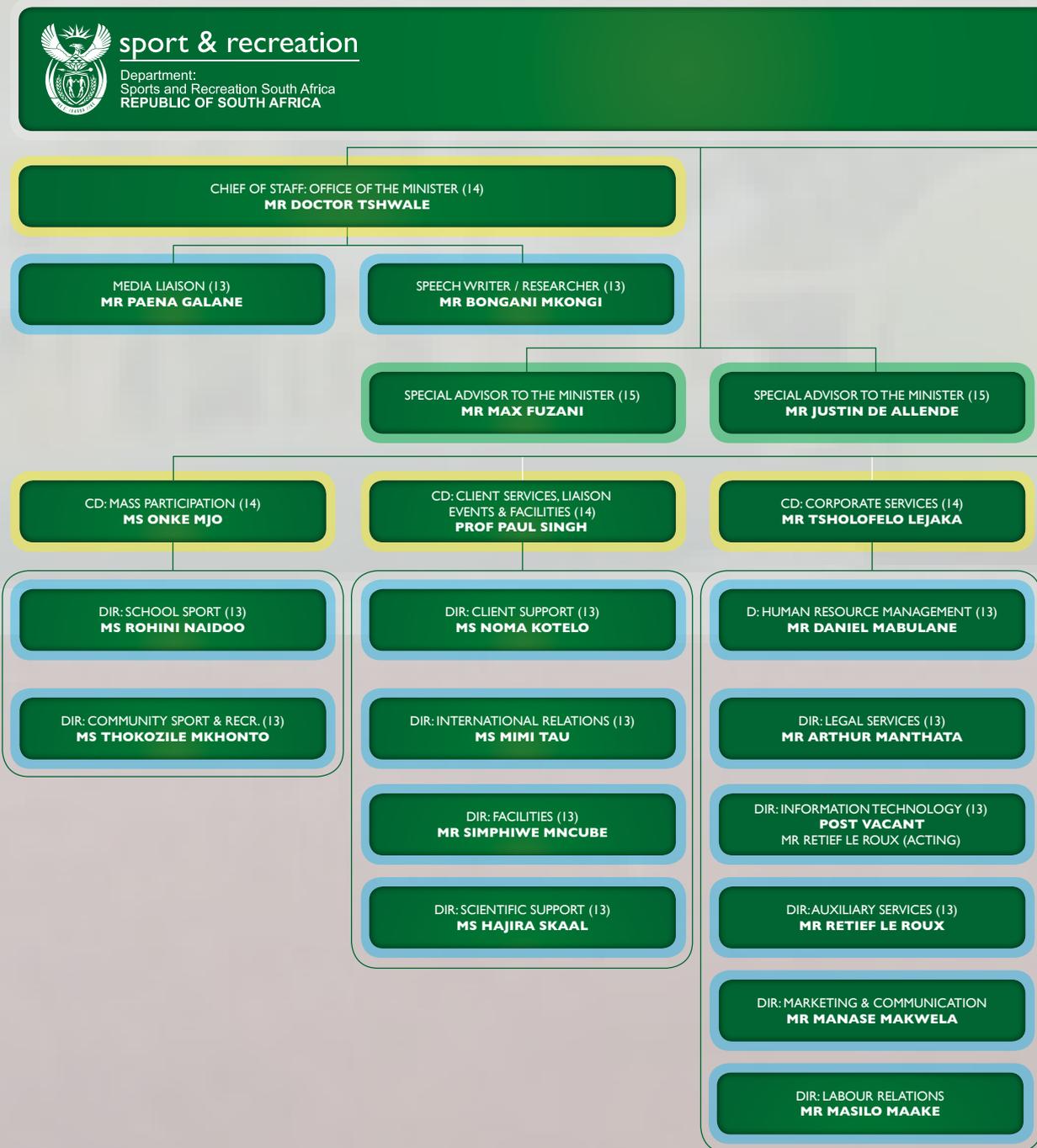
The following Directors were deployed to other units:

DIR: COMMUNITY SPORT	MOVED TO FACILITIES COORDINATION
DIR: FACILITIES	MOVED TO CLIENT SUPPORT SERVICES
DIR: CLIENT SUPPORT	MOVED TO COMMUNITY SPORT
DIR: LABOUR RELATIONS	WAS MOVED TO BOXING SOUTH AFRICA AND THE UNIT REPORTED TO DIR: HR
DIR: AUXILIARY SERVICES	WHO WAS ALSO ACTING AS DIR: IT, CONCENTRATED FULLY ON IT
DIR: INTERNATIONAL RELATIONS	MOVED TO AUXILIARY SERVICES
DIR: STRATEGIC MANAGEMENT, MONITORING & EVALUATION	MOVED TO INTERNATIONAL RELATIONS
DIR: MARKETING & COMMUNICATION	MOVED TO STRATEGIC MANAGEMENT, MONITORING & EVALUATION
DIR: MEDIA LIAISON	MOVED TO MARKETING & COMMUNICATION (FOR 3 MONTHS)

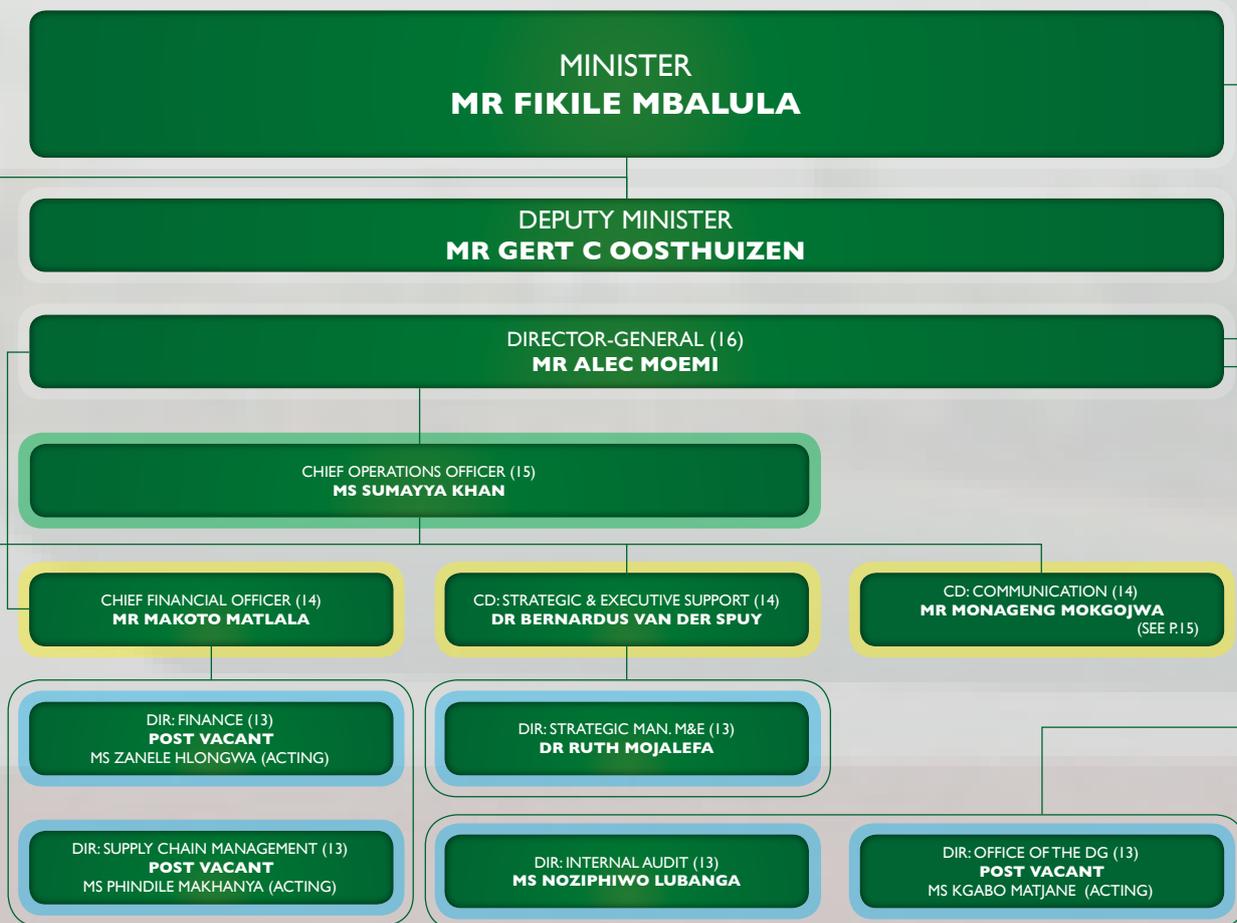
A CD: Communication post was created additional to the establishment. The incumbent was appointed on a 1 year contract.



5.1. Organisational structure up to Director level



ORGANOGRAM



5.2. Organisational Review

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. The Executive Authority therefore directed the Department to commence with the organizational review process to address short comings in the current organizational structure 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).

This exercise of organizational review is however a rather intensive exercise which has to remain compliant to applicable prescripts and inclusive of all relevant stakeholders including organized labour. It also has to be underpinned by all mandatory preceding processes like a job evaluation; a skills audit; a matching and placing exercise; and further be implemented in a pragmatic approach taking into account the available financial resources.

The urgency hence exists to take the process of organizational review forward to align the structure of our Department with the new delivery imperatives set upon us by the NSRP. To achieve this mandate and deliver a well-run Department and improved sports sector, the Department requires a motivated team, supported with the appropriate structures, processes and tools, and armed with the right expertise.

The organisational review process will assist the Department in addressing the following:

- a. Competencies required to deliver on the mandate of SRSA
- b. Elimination of duplication in our work
- c. Re-organisation to finalise the best structures for the Department of SRSA and its mandate
- d. Enhancement and alignment of our HR strategy and plan with the new requirements of our work.

The following employee principles framed the review and alignment project, and will continue to underpin all activities and outcomes. The principles aim to ensure transparency and uniformity in the management of employee uncertainties during the implementation phase of the project, across all sections of the Department.

The confirmed employee principles are as follows:

- a. The manner in which the project is executed must ensure uninterrupted and orderly service delivery during the course of the project.
- b. There will be compliance in all aspects of the project with the provisions of all relevant legislation applicable to the public sector:

The Department will act in accordance with the overriding principles to ensure improved service delivery and in so doing, will promote the view that all employees to be placed into reviewed organisational structures must have the requisite skills and/or competencies, or have the capacity to obtain the requisite skills and/or competencies within a reasonable period of time, to properly perform the functions of the post.

- a. The project will give effect to the Department's skills development and employment equity objectives and plans. These plans may be amended where appropriate, based on the project outcomes.
- b. The Department will facilitate the optimal use of employees and maximise their developmental capacities.
- c. The Department will communicate regularly with employees and all other key stakeholders to mitigate fear and uncertainty and to generally encourage constructive participation in the process.
- d. The Department will enforce the principles of re-training, knowledge sharing, multi-tasking and up-skilling by, amongst other things, being flexible when incorporating employees, or the possibility thereof, into other areas of the new organisational structure in which they may hold skills or potential skills.
- e. The Department will enforce the principle that incumbents in acting positions have no superseding right to permanent migration within those positions in the new structure.
- f. The Department will also enforce the principle that everyone's job is secured but not necessarily their positions.

The Department had resolved that no vacant posts would be filled during the process of organisational 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 since, therefore, commenced with the process of recruitment.

The Department has engaged the DPSA that has provided an analysis on the process thus far and advice on the process going forward. The proposed structure was finalised in November 2012 and job evaluations of all 333 proposed posts were completed and quality assured by a Transversal Job Evaluation Panel. The final documentation is being prepared for submission to the DPSA. Top Management engaged with the DPSA to quality assure the documents. These include the proposed structure, the job evaluations that were conducted, the proposed costing of the structure and the envisaged phases of implementation over the next few years. Consultation with organised labour has been taking place on an ongoing basis and staff has been kept abreast of developments. New appointees are thoroughly inducted with the Green Genes induction programme.

In keeping up with SRSA's commitment of ensuring that the organization does have an appropriate number of personnel with appropriate skills and attributes in appropriate positions to the appropriate

levels, increased emphasis shall be placed on training and up-skilling of employees. To that extent, the next financial year shall see an increase in the number of staff receiving training and also accessing departmental bursaries.

The Accounting Officer shared his vision for SRSA at two performance planning sessions held on 6 August 2012 for all middle and senior managers and on 30 October 2012 for all senior managers. His vision centered on the following **six areas**:

- a. A review of the organisational structure to ensure that the Department is highly effective and efficient with greater outputs
- b. A culture of service excellence among staff and of working in teams – “a well-oiled machine with a culture of delivery”
- c. A responsive work environment that supports staff to be great achievers
- d. A continuous learning environment that seeks improved outcomes all the time
- e. A “best Department to work for” where management and staff co-operate and collaborate to achieve desired outcomes
- f. Laying the building blocks for the successful implementation of the NSRP.

6. ENTITIES REPORTING TO THE MINISTER

The table below indicates the entities which report to the Minister:

NAME OF ENTITY	LEGISLATIVE MANDATE	NATURE OF OPERATIONS
Boxing South Africa (BSA)	<p>Legislated through the South African Boxing Act, 2001 (Act No 11 of 2001), Boxing SA is mandated to:</p> <ul style="list-style-type: none"> • Administer professional boxing, recognise amateur boxing, create synergy between professional and amateur boxing, and promote interaction between associations of boxers, managers, promoters, trainers. 	<p>Its intention is to:</p> <ul style="list-style-type: none"> • Ensure effective and efficient administration of professional boxing in South Africa. • Regulate, control and exercise general supervision over professional boxing tournaments in South Africa. • Protect and regulate the interests and organizational rights of boxers, trainers, managers, promoters, officials and other stakeholders involved in professional boxing. • Promote and market boxing in South Africa. • Provide for the participation and involvement of women in boxing. • Consider applications for licenses from all stakeholders in professional boxing. • Sanction fights; implements the relevant regulations; and it trains boxers, promoters, ring officials, managers and trainers.

NAME OF ENTITY	LEGISLATIVE MANDATE	NATURE OF OPERATIONS
<p>South African Institute for Drug-Free Sport (SAIDS)</p>	<p>Legislated through the South African Institute for Drug-Free Sport Act, 1997 (Act No 14 of 1997), SAIDS is mandated to:</p> <ul style="list-style-type: none"> Promote participation in sport without the use of prohibited performance-enhancing substances and methods, and educate sportspeople on fair play and the harmful effects of doping. <p>All South African sports organisations and National Federations are obliged to recognise SAIDS authority and to comply with its directives following South Africa's endorsement of the World Anti-Doping Code and the UNESCO convention on anti-doping.</p>	<p>Its aim is to:</p> <ul style="list-style-type: none"> promote participation in sport without the use of prohibited performance-enhancing substances and methods counteract doping in sport ensure fair play and ethics in sport protect the health/well-being of sports persons educate sports people about the harmful effects of doping conduct and enforce a national anti-doping programme provide centralized doping control programme and keep the register of Notifiable Events.



Ian Smith, CEO: Tennis South Africa (Left) and Alec Moemi, Director-General: Sport and Recreation South Africa, sign a tennis partnership during the 2013 Soweto Open media launch, on October 25, 2012, at The Wanderers Club in Johannesburg, South Africa

Photo by Reg Caldecott

7. ACCOUNTING OFFICER'S OVERVIEW

The Accounting Officer is responsible for managing the Department in compliance with the law, policies of the government of the day, prescripts and within the allocated budget of the Department.

7.1 Strategic Plan and Annual Performance Plan 2013/2014

- a. Under the leadership of the Accounting Officer; a planning session was held with all middle and senior managers to prepare the 2013/14 Annual Performance Plan (APP) of the Department. The first draft of this APP was submitted to National Treasury on 31 August 2012. The document was refined with further inputs from managers as well as addressing the comments received from National Treasury. The second draft of the 2013/14 APP was submitted to National Treasury on 29 November 2012 as regulated.
- b. The Executive Authority was briefed by the Accounting Officer on 7 March 2013 on all the activities planned by the Department for the 2013/14 financial year.
- c. The 2013/14 Annual Performance Plan of the Department was signed off, printed and tabled on 13 March 2013 as required in terms of the National Treasury Framework for Strategic Plans and Annual Performance Plans.
- d. The 2012-2016 Strategic Plan of the Department was presented to the Portfolio Committee on 26 March 2013 together with an overview of key projects for the 2013/14 financial year. The Strategic Plan was also presented to the National Council of Provinces.
- e. The 2012-2016 Strategic Plan was re-tabled on 13 March 2013 as legislated in terms of the Money Bills Amendment Procedure and Related Matters Act 9 of 2009; the National Treasury Framework for Strategic Plans and Annual Performance Plans; Treasury Regulations 2007 (5.1 & 5.2) and the Public Service Regulations 2001 (Chapter I, Part IIIB).

7.2 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.

The NSRP presentation was prepared with regards to the progress made on the implementation of the National Sport & Recreation Plan. The presentation was made to a parliamentary committee.

A document outlining key areas in which the CSIR could play a meaningful role in the implementation of the NSRP was finalised in October 2012 following a workshop between senior staff of SRSA and the CSIR on 21 September 2012. The CSIR's unique position as a multi-disciplinary, national science council places it in a strong position to support the long-term implementation of the National Sport and Recreation Plan which is aligned to Government's Vision 2030. Five key areas were identified in which the CSIR has the necessary infrastructure and manpower to assist SRSA, namely:



ALEC MOEMI

Director-General: Sport & Recreation South Africa

- a. ICT (primarily databases)
- b. Immovable Asset Management
- c. Sports Science and Technology
- d. Infrastructure (Sports House, Sports Information Centre, Provincial Hubs)
- e. Monitoring and Evaluation / Impact Assessment.

A first draft business plan for the key areas in which the CSIR could play a meaningful role in the implementation of the NSRP proposals was developed.

7.3. Overview of operations

During the year under review, the Department implemented its operational plans to achieve the service delivery targets as published in the annual performance plan. The Department's success factors during the year include:

- a. 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.
- b. An addendum to the Memorandum of Understanding (MOU) signed with the Culture, Arts, Tourism, Hospitality and Sport Sector Education and Training Authority (CATHSSETA) was finalised to include among others, areas of research and bursaries for post graduate studies. The Post Graduate Development Programme was launched in December 2013.
- c. The Department hosted the International Move for Health Day on 10 May 2012 for the first time, in Langa, Cape Town.
- d. A call for persons to register on the National Sports Volunteer Corps Programme was published on the Department's website. Sport legends, former athletes and players have shown enthusiasm and interest in the programme and have registered.
- e. Successful management of the Ekhaya Project in London during the Olympic and Paralympic Games.
- f. Assisted to 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.
- g. Successfully hosted the Green Stars programme.
- h. Successfully launched the Soweto Tennis Open, Big Walk, Think Sport Journal, Little Green Book, and the Post Graduate Development Programme.
- i. Successfully hosted the 30th SASRECON and the inaugural National School Sport Championships.
- j. Successful hosting of a celebratory dinner for Marsha Marescia, the national women's hockey team captain.
- k. Successfully hosted Sport in the Struggle exhibition at museums in all nine provinces.
- l. Held a successful media announcement on the Basketball National League.
- m. The review of the club development approach was completed and the related concept document submitted for approval.
- n. SRSA was actively represented in all forums relating to the implementation of Outcome 12(b) (Technical Working Group; Data Forum and the G&A Working Session).
- o. Although efforts are being made to secure funds allocated for facilities from the Municipal Infrastructure Grant (MIG), the sad reality is still that there is no reliable database of sport and recreation facilities in the country. 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.
- p. 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.

7.4. Internal Audit

- a. The Internal Audit Charter was approved.
- b. The Audit Committee and Risk Management Committee charters were approved by both committees and forwarded to the relevant authorities for signature.

- c. The Internal Audit and Risk Management Implementation plans which detail the activities of audit and risk management were approved by the relevant authorities.
- d. Operational risk assessment exercise was conducted for all directorates to identify all the risks relating to the implementation of the Annual Performance Plan of the Department.
- e. Audit and Risk Management Committee reports which detail the activities executed during the period under review were presented to their respective meetings in order to enable these committees to exercise the oversight roles.

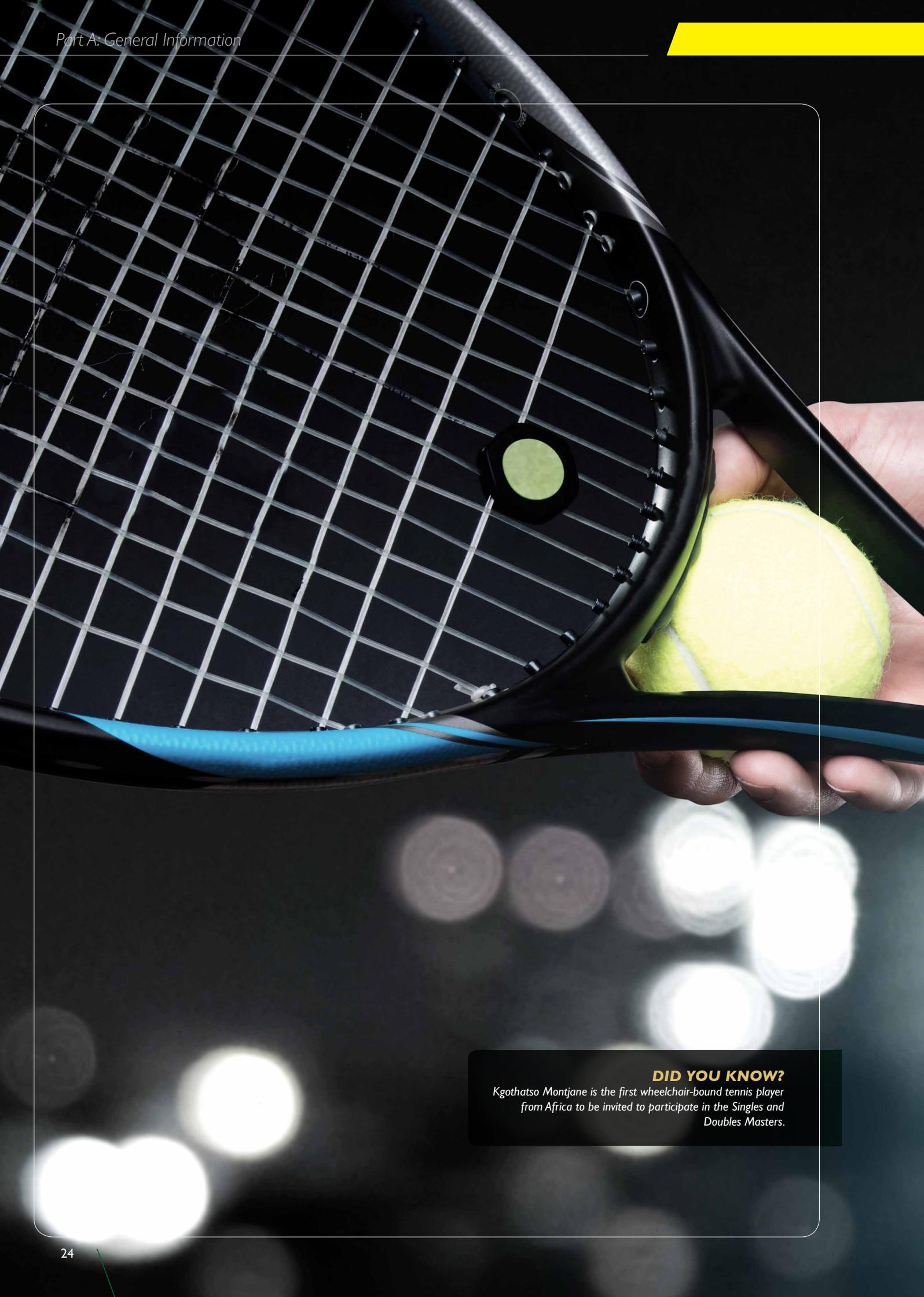
7.5. Overseas trips

DATE	OFFICIAL CONCERNED	ACCOMPANYING OFFICIAL/S	COUNTRY VISITED	PURPOSE OF TRIP
15 – 21 April 2012	Min F. Mbalula	Ms M.Marx Mr M.Galane Mr M.Fuzani	Russia + Italy	2 nd World Olympic Sport Convention (Russia). 2 nd Progressive Political Leaders Conference (Italy).
21 – 25 May 2012	Min F. Mbalula	Mr R.Mackenzie Mr M.Galane	Sweden	2012 Africa Day Commemoration.
19 July – 1 August 2012	Min F. Mbalula	Ms H.Skaal Mr R.Mackenzie Mr M.Fuzani Mr M.Galane	Monaco + UK	2012 Olympic Games.
6 – 11 September 2012	Min F. Mbalula	Mr R.Mackenzie Mr J de Allende	London	2012 Paralympic Games.
4 – 14 August 2012	Dep Min G. Oosthuizen	Mr T.De Kock	London	2012 Olympic Games.
1 – 11 September 2012	Dep Min G. Oosthuizen	Mr E.Peters	London	2012 Paralympic Games.
29 September – 5 October 2012	Dep Min G. Oosthuizen	Mr E.Peters Dr B.vd Spuy	Switzerland	Sport for Development and Peace Conference.
8 – 10 November 2012	Dep Min G. Oosthuizen	Mr E.Peters Mr X.Khumalo	Congo	SCSA Extra-ordinary General Assembly.
7 – 8 December 2012	Dep Min G. Oosthuizen	Mr T.De Kock	Lusaka, Zambia	Opening Ceremony of the 2012 SCSA Zone VI U20 Youth Games
15 – 18 May 2012	Mr A. Moemi	None	Canada	WADA Executive Committee Meeting.
14 July – 1 August 2012	Mr A. Moemi	None	London	2012 Olympic Games.
22 – 31 August 2012	Mr A. Moemi	None	London	IADA Meeting.
22 July – 14 August 2012	Mrs S. Khan	Mr X. Khumalo	London	Manage Ekhaya Hospitality Centre at the Olympic Games.
1 – 11 September 2012	Mrs S. Khan	None	London	Manage Ekhaya Hospitality Centre at the Paralympic Games.



ALEC MOEMI

Accounting Officer
Department of Sport & Recreation South Africa
31 May 2013



DID YOU KNOW?

Kgothatso Montjane is the first wheelchair-bound tennis player from Africa to be invited to participate in the Singles and Doubles Masters.

THE ARTHUR ASHE STORY

Arthur Ashe was a World No. 1 professional tennis player. He won three Grand Slam Titles, ranking him among the best tennis players from the United States. Ashe, an African American was the first black player ever selected to the United States Davis Cup Team and the only black man ever to win the singles title at Wimbledon, the US Open, and the Australian Open. He retired in 1980. In the early 1980s, Ashe contracted HIV from a blood transfusion he received during a heart bypass surgery. He publicly announced his illness in April 1992 and began working to educate others about HIV and founded the Arthur Ashe Foundation to help in the fight against HIV and AIDS.

Arthur Ashe Tennis Centre

The Soweto Open is a professional tennis tournament played at the Arthur Ashe Tennis Centre, Soweto, Johannesburg, South Africa on a hard surface. The centre was dedicated to the exceptional achievements of Arthur Ashe. It is currently part of the Association of Tennis Professionals (ATP) Challenger Tour and the ITF Women's Tour.



Arthur Robert Ashe, Jr

Born: July 10, 1943, Richmond Virginia, United States

Died: February 6, 1993, New York City, United States

Spouse: Jeanne Moutoussamy-Ashe

Awards: Sportsman of the year, Presidential Medal of Freedom



The Williams sisters "Breaking the Mould" at the Arthur Ashe Tennis Centre in South Africa to promote Tennis amongst African children, in the hope of inspiring girls to reach for their dreams in a continent where women's rights often lag behind.



DID YOU KNOW?

Kgothatso 'KG' Montjane is the first African to participate in a wheelchair tennis Grand Slam. And was South Africa's disabled sportswoman of the year in 2011

PART B

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PERFORMANCE INFORMATION

2012 / 2013

PERFORMANCE INFORMATION



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Director-General: Sport & Recreation South Africa

I. STATEMENT OF RESPONSIBILITY FOR PERFORMANCE INFORMATION

Statement of Responsibility for Performance Information for the year ended 31 March 2013

The Accounting Officer is responsible for the preparation of the Department's performance information and for the judgements made in this information.

The Accounting Officer is responsible for establishing, and implementing a system of internal control designed to provide reasonable assurance as to the integrity and reliability of performance information.

In my opinion, the performance information fairly reflects the performance information of the Department for the financial year ended 31 March 2013.

A handwritten signature in black ink, appearing to read 'A Moemi', written over a light blue rectangular background.

MR ALEC MOEMI

Accounting Officer
Department of Sport & Recreation South Africa
31 May 2013

2. AUDITOR-GENERAL'S REPORT: PREDETERMINED OBJECTIVES

The Auditor-General has conducted some audit procedures on the performance information for usefulness and reliability, compliance with laws and regulations and internal control, but an opinion is not expressed on the performance information. Refer to page 109 - 111 of the Report of the Auditor-General's Report, included in Part E: Financial Information.

3. OVERVIEW OF DEPARTMENTAL PERFORMANCE

During 2012/13 SRSA continued as an active participant and signatory to the Outcome 12 Delivery Agreement and delivered on the two core areas mandated by Outcome 12(b) that of increasing opportunities for participation in sport and recreation, and facilitating intra-governmental co-operation in mega international events hosted in our country. The following specific activities were undertaken:

- a. Sport promotion projects were organised to offer participants access to sport and recreation.
- b. Active recreation events were organised to enable opportunities to participate.
- c. Schools were supported to participate in school sport leagues.
- d. Learners were supported to participate in school sport.
- e. Educators were trained to deliver school sport programmes.

SRSA timeously provided four progress reports reflecting progress made on these activities during 2012/13 and forwarded these to DAC and DPSA as the respective coordinating departments.

In terms of institutional relationships SRSA was well represented at the various fora constituted to oversee and effectively implement the programme of action for Outcome 12. These included the:

- a. Outcome 12 (b) technical implementation forum
- b. Governance and Administration cluster working session
- c. Programme of Action training session
- d. Outcome 12 Data Forum.

The SRSA representative for Outcome 12(b) was also co-opted onto the Department of Arts and Culture Steering Committee for the Social Cohesion National Summit that was held on 4 & 5 July 2012. Representation ensured that key delegates from the sport and recreation sector were invited to the Summit.

SRSA engaged loveLife, towards aligning their programmes to the objectives of the NSRP. The loveLife message which is focused on building young sport leaders for an HIV-free future will be spread using sport and recreation as a medium and this will form the initial semblance of a genuine sport for change initiative. Specific youth leadership and healthy lifestyle programmes targeting young participants will be delivered at school sport events nationally, junior sport federation championships, community recreation activities and youth camps.

3.1. Strategic Outcome Oriented Goals

3.1.1. Strategic goal: Citizens access sport and recreation activities.

Goal statement: Citizens access sport and recreation activities such that there is an annual increase of 5% in sport and recreation participation of citizens by 2016.

Indicator for strategic goal: Percentage of the population actively participating in sport and recreation.

Since the development and review of the strategy of SRSA in line with and/or building towards the NSRP, SRSA sport promotion managed projects in 2011/2012 leading to 28 008 (baseline) individuals having access to participate in sport and recreation. During the year under review, 2012/2013 the number declined to 8 648. It means over two financial years 36 656 were given access to participate in sport and recreation.

Through the conditional grant, 1 240 997 individuals were provided with access to participate in sport and recreation by various provinces. In total 1 277 653 citizens gained access to participate in sport and recreation.

3.1.2. Strategic goal 2: Sport and recreation sector adequately transformed

Goal statement: 80% of recognised National Federations (NFs) meeting transformation targets by 2016.

Indicator for strategic goal 2: Percentage of recognised national federations meeting transformation targets.

In the 2011/2012 financial year, 54 sport and recreation bodies were financially supported by the Department. The number increased to 68 sport bodies in 2012/2013. Although the Department has shown its disappointment towards the NFs' lack of transformation, the support was continuously provided to them.

One of the key components of the NSRP is a Transformation Charter and Scorecard. To this effect, the Department appointed an Eminent Persons Group (EPG) - an independent group to advise and determine a course of action in transformation matters, in May 2012. This, to fast-track the baseline of transformation in South African sport. The EPG will among others, design a short-term, immediate and long term transformation strategy and direction (within the context of the 2030 vision of the SRSAs) on sport in South Africa. It will also monitor and evaluate the implementation of the Transformation Charter and advise on appropriate targets for sport organisations.

3.1.3. Strategic goal 3: Athletes achieve international success

Goal statement: Athletes supported to develop thereby improving their performances by 10% at international events by 2016.

Indicator for strategic goal 3: Percentage improvement in the number of athletes achieving national performance standards.

Over the past 2 financial years, in 2011/2012, support was provided to 1 461 athletes and 77 coaches. In 2012/2013 90 athletes were supported the support in view of the discontinuation of the current format of the athletes support programme. The support provided to these sports people, contributed towards their achievements nationally, and consequently, internationally.

3.1.4. Strategic goal 4: Enabling mechanisms to support sport and recreation.

Goal statement: An integrated system of enablers to support the delivery of sport and recreation established and sustainable by 2016.

Indicator for strategic goal 4: Number of enablers that are sustainable for a minimum of 5 years.

SRSA has implemented various enablers to assist it in achieving its strategic goals. Some of these enablers are the following:

- a. An audit of existing facilities, a Geographical Information System, the National Facilities Plan and updated norms and standards are important issues that received attention in the year under review. Considering the substantial financial investment made in building and/or refurbishing the 2010 FIFA World Cup stadia, the Department continued to ascertain how these stadia are being maintained and used. Negotiations regarding the 15% Municipal Infrastructure Grant earmarked for facilities were pursued.
- b. Sport and Recreation South Africa has started to look afresh to the development and support of clubs by means of a franchise system.
- c. To assist Provinces with the establishment of Provincial Sports Councils, Sport and Recreation South Africa has approved that 3% of the mass participation and development conditional grant in the 2013/14 financial year is earmarked for this purpose.
- d. Athletes and Coaches Commissions are operational although not all the areas as outlined in the National Sport and Recreation Plan in this regard are fully addressed.
- e. A strategic framework for an academy system was developed by the South African Sports Confederation and Olympic Committee in conjunction with Sport and Recreation South Africa. This framework will provide guidance for the implementation of the system.
- f. The concept of a Sports House forms part of the Department's user requirements when moving to a new building.
- g. An Information Centre is operational at SRSA but needs to be expanded to fulfill the requirements of the National Sport and Recreation Plan.
- h. SRSA launched a Sport Research Programme on 29 November 2012 comprising 3 pillars: Applied Research Programme; Action Research Programme; and a Post-Graduate Development Programme. The Department successfully hosted the South African Sport and Recreation Conference (SASRECON) in November 2012.
- i. The Department has established a very good working relationship with CATHSSETA to assist with the delivery of the education and training needs of the sports sector. The South African Coaching Framework was launched at a coaching conference hosted by the South African Sports Confederation and Olympic Committee in November 2012. A Memorandum of Understanding was signed with CATHSSETA who have committed to providing resources to fund the Coaching Framework.
- j. Following the launch of the volunteer corps programme by Minister Mbalula on 13 February 2012, a total of 864 sports legends were registered on the programme by November 2012.

- k. SRSa has reviewed its international policy to fulfill its responsibilities in line with the National Sport and Recreation Plan.

3.1.5. Strategic goal 5: Sport used as a tool to support relevant government and global priorities.

Goal statement: Sport and recreation used as a strategic tool to contribute directly to all five government priorities and two United Nations priorities by 2016.

Indicators for strategic goal 5:

- a. Impact of using sport as a tool to support relevant government and global priorities.

SRSa made valuable inputs in contributing to Government priorities as reflected in Outcome 12(b). In this regard the Department contributed to "an empowered, fair and inclusive citizenship" through its projects. The specific areas focused on by SRSa were to increase opportunities for participation in sport and recreation, and to facilitate intra-governmental co-operation in mega international events hosted in our country. Although various institutional challenges were experienced in implementing the Delivery Agreement, SRSa has remained steadfast that sport and recreation has a significant role to play in building social capital and fostering social cohesion.

The repackaging and expansion of Sport for Social Change and Development programme started in the year under review. The purpose of this development was to use sport as a vehicle to catalyze change in among other focus areas: the environment; HIV and AIDS, and sport against crime.

- b. Number of United Nations priorities directly supported by using sport and recreation as a strategic tool.

The developments within the United Nations regarding sport for peace and development confirm that SRSa is on the right track by including specific outputs related to the sport for development and peace initiatives in the updated White Paper, the National Sport and Recreation Plan and the 2012 – 2016 Strategic Plan of the Department.

To date, three projects have been implemented. An action plan for the United Nations Sport for

Development and Peace International Working Group (SDPIWG) was finalised. The Department did a presentation to the member countries of the SDPIWG in October 2012 on the role of sport in peace building and development since our democracy. Furthermore, the Department has initiated sport and the environment programmes in support of the United Nations' drive in this regard. At the 3rd session of the Sport for Development and Peace International Working Group in 2012 South Africa was elected as Chair of the Executive Committee, with Britain as Vice Chair.

3.1.6. Strategic goal 6: An efficient and effective organisation

Goal statement: Implement internal processes and procedures to ensure that SRSa annually receives an unqualified audit report.

Indicators for strategic goal 6:

- a. Percentage improvement in Management Performance Assessment Tool (MPAT) rating.

The Department of Performance Monitoring and Evaluation (DPME) provided a Management Performance Assessment Tool (MPAT) to assist national departments to assess the quality of management practices. SRSa conducted a self assessment and received a composite score of 2.9 (which translates to 3) out of a possible 4. Areas for improvement were identified and these will continue to be pursued in 2013/14 in an effort to improve the score and consequently improve on good governance and service delivery.

- b. Audited Annual Report.
- The 2011/12 Annual Report was audited by the Auditor-General as well as the Audit Committee. The 2012/13 Annual Report underwent the same audit processes.

- c. Employee satisfaction index (individual).
- The employee satisfaction at SRSa can be rated as high considering the absence of complaints both from the employer and employees. In fact, the Employee Health and Wellness in the past year under review, did not receive any request for assistance coming from the employee side. However, the employer referred one employee who had a problem of absenteeism. The employee concerned was referred to a

professional service provider to give assistance in that regard.

The Employee Health and Wellness conducted various empowering sessions throughout the year under review. The sessions were well attended. In these workshops, the employees raised their issues but one thing noticeable in all of the sessions, was the Employee Satisfaction about the organization. The employees were satisfied about the fewer disciplinary hearings and the good working relations between the employees and the management.

- d. Percentage improvement in stakeholder perception survey index (inter-unit).

The survey was not conducted. This is because of movement of staff that was initiated to better encourage inter-unit engagement and working together: A task team system was initiated to implement various programmes, with officials from different units sharing their wisdom and being exposed to the broader workings of the Department.

- e. Percentage improvement in the Client Satisfaction Survey results assessing the efficiency and effectiveness of SRSA (external).

Although a client satisfaction survey assessing the efficiency and effectiveness of SRSA was not conducted and will only be conducted in 2013, the feedback received through online media at SRSA initiated fora, and through radio talk shows, gave SRSA a sense that the Department is moving in the right direction.

3.2. Service Delivery Environment

Key services

A total of 68 sport and recreation bodies as against the targeted 70, received financial support in the 2012/2013 financial year:

Under the School Sport programme, the main milestone was the successful hosting of the National School Championships from 10-15 December 2012 in Pretoria in 9 codes of sport. The Championships included males, females and disability groups. In total, 3 272 learners, 658 team managers and coaches, 310 volunteers, 120 Local Organising Committee (LOC) members, and 450 technical support officials, were part of and benefited from the championships. 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.

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. In total, 1 424 athletes were supported through the academy system and 15 242 athletes were supported within a structured development programme.

The lack of and access to facilities still remains a stumbling block in the delivery of SRSA goals and objectives. 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 towards securing allocation of the 15% MIG funding.

SRSA continued to be a very active participant in the Technical Implementation Forum constituted of delivery partners to ensure the delivery of Government Outcome 12(b) - "An empowered, fair and inclusive citizenship". Although various institutional challenges were experienced in implementing the Delivery Agreement, SRSA has remained steadfast that sport and recreation has a significant role to play in building social capital and fostering social cohesion. SRSA maintained a good working relationship with the Department of Arts and Culture – the coordinating Department for Outcome 12(b), and was a regular attendee of the Data Forums convened by the Presidency.

The school sports programme is a key element in pursuing the vision of the Department of broadening the base of South African sport. Many successes were achieved in this regard although there are still challenges hindering the total roll-out of school sport:

- a. Absence of facilities in especially rural schools.
- b. Shortage of sporting equipment such as sports kits, apparels, etc. To address this, the Department will develop norms and standards regarding the specifications of what can be purchased and distributed concerning sports equipment and consumables.
- c. Absence of skilled personnel such as umpires, technical officials, professional coaches, scientific

support practitioners in most rural areas. However, the National Sport and Recreation Plan addresses these difficulties, and when funding is made available, SRSA will consider partnering with other companies to drive its implementation.

- d. 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.
- e. Inadequate support and participation by most parents in the sporting activities of their children.
- f. Weak community sport structures to support school sports.

- g. Maintaining integrity in school sport through firm anti-doping measures and education.

Another area where the Department experienced difficulty was the lack of capacity to effectively monitor the implementation of the Mass Participation and Sport Development Conditional Grant. Monitoring the Grant in the provinces must be strengthened. The Department also needs to carefully consider the issue of an exit strategy.

3.3. Service Delivery Improvement Plan

The Department has completed a service delivery improvement plan. The tables below highlight the service delivery plan and the achievements to date.

Main services provided and standards

MAIN SERVICES	ACTUAL CUSTOMERS	POTENTIAL CUSTOMERS	STANDARD OF SERVICE	ACTUAL ACHIEVEMENT AGAINST STANDARDS
Funding	National Sports Federations, public entities, confederation and NGO's.	64 National Sports Federations 2 public entities, 1 confederation and 3 NGO's.	Fund 64 recognised NF's, 2 public entities, 1 confederation and 3 NGO's by 31 March 2013.	62 National Sports Federations 2 public entities, 1 confederation and 3 NGO's.

Consultation arrangements with customers

TYPE OF ARRANGEMENT	ACTUAL CUSTOMERS	POTENTIAL CUSTOMERS	ACTUAL ACHIEVEMENTS
One-on-one meetings with beneficiaries.	62 National Sports Federations 2 public entities, 1 confederation and 3 NGO's.	64 National Sports Federations, 2 public entities, 1 confederation and 3 NGO's.	The Director-General met with all the potential customers in one meeting.
Meet with the beneficiaries on request.	Same as above	Same as above	Standard maintained.
Attend 60% of AGMs and selected developments and elite projects of the 69 National Federations (NFs) by March 2013.	Same as above	Same as above	Did not attend AGMs and elite projects of the 64 National Federations (NFs) because of the moratorium by Union on working during weekends due to no payment of overtime
Follow-up once a week with beneficiaries on outstanding documentation.	Same as above	Same as above	Follow-up once a week done with beneficiaries on outstanding documentation.
Send a reminder on a weekly basis to beneficiaries on outstanding documentation/ issues.	Same as above	Same as above	Reminder sent on a weekly basis to beneficiaries on outstanding documentation/issues.
Go to the beneficiaries to collect the documentation when required.	Same as above	Same as above	Collected the documentation from beneficiaries when required.
Clients can consult us at SRSA, 66 Regent Place, Pretoria. This address is between Thabo Sehume & Lilian Ngoyi Streets, with vehicle entrance c/o Thabo Sehume & Helen Joseph Street.	Same as above	Same as above	Clients consulted us at SRSA, 66 Regent Place, Pretoria.

Service delivery access strategy

ACCESS STRATEGY	ACTUAL ACHIEVEMENTS
Meet annually with all beneficiaries at SRSA Annual Funding Conference, to outline the services that SRSA render and how to access funding.	The DG met with the Chief Executive Officers (CEOs) and General managers of National federations to indicate how the Funding Framework will be working

Service information tool

TYPES OF INFORMATION TOOL	ACTUAL ACHIEVEMENTS
Put approved funding policy on website by September 2011	The funding policy has been replaced by Financial and Non-financial support framework.
Approved funding policy in "Your Sport Magazine"	SRSA is currently re-working the "Your Sport Magazine".
The beneficiaries can now also access their designated SRSA coordinator via cell phone and emails for guidance and assistance.	Standard maintained
Project, business and strategic plan outlined at one-on-one meetings with beneficiaries during April – June 2012.	Standard maintained
Funding policy and allocation to beneficiaries updated on website annually. www.srsa.gov.za .	Standard maintained

Complaints mechanism

COMPLAINTS MECHANISM	ACTUAL ACHIEVEMENTS
Opportunity to publicly ask questions and raise concerns at the SRSA Annual Funding Conference.	The DG met with National Federations with regards to Funding Framework where questions and concerns were raised regarding funding.
Questionnaire sent out once a year. Suggestions taken to improve the service.	Standard maintained.
Meetings with NFs used as a platform to address complaints.	Standards maintained.
100% of enquiries responded to by SRSA within 7 working days.	Standard maintained

3.4. Overview of the organisational environment

Following the adoption of the NSRP by the sport and recreation sector and Cabinet, the 2012/2013 financial year was to the Department, a year of transition and the 1st year of implementing the NSRP. The need to align SRSA programmes with the NSRP, affected the implementation of some of the programmes. The approach was that the Department cannot continue investing in programmes or approaches towards programme implementation that will not yield the results stipulated in the NSRP.

The implementation of the NSRP without a tool that will enable the Minister to monitor and evaluate progress and to identify problem areas, left the monitoring of service delivery thin. Furthermore, informed by the existing performance indicators, the Department was in some instances found to be "bean counting" instead of evaluating the impact of its programmes.

The processes in supply chain management (SCM) were long and at times frustrating. The outdated database that reflects service providers, who were not easy to reach, also did not help the situation.

The space of the building that houses the Department (Regent Place Building situated in the city centre) has become too small and thus unsuitable. The following issues support the aforementioned assertion: (1) the original lease provided for 120 parking bays whereas only 85 are available; (2) there is a security risk for staff

having to park at Sammy Marks; (3) the physical location of the building is problematic due to traffic congestion; crime; and inaccessibility. This impacts negatively on service delivery because the Department cannot add critical posts to the number of staff members it has because of the space challenge.

3.5. Key policy developments and legislative changes**3.5.1. Policies**

During the period under review the Department finalised the third White Paper on sport and recreation since our democracy in 1994. The first White Paper on sport and recreation, tabled in 1996, was the first official policy on sport and recreation since the establishment of this Ministry on 1 July 1994. Five years later the Department tabled an updated White Paper:

The repeal of the South African Sports Commission Act in 2004 and the establishment of Sport and Recreation South Africa and the South African Sports Confederation and Olympic Committee (SASCOC) effectively resulted in the 2001 White Paper being outdated, especially as far as the macro role-players are concerned. Also, the White Paper did not adequately reflect government's understanding of transformation of the sport and recreation sector based on the sector's role in social development, the sports economy, sport as a right, sport in development and peace, sport and the environment, an outcomes-based approach to governance and the proactive role of a developmental government.

The third revision of the White Paper addresses the afore-mentioned issues and pronounces clearly government's policy regarding sport and recreation in the Republic of South Africa. This White Paper sets out government's vision for sport and recreation and details the impact it would like to achieve by investing in particular outcomes and strategic objectives. It provides clear policy directives for promoting and providing sport and recreation.

The updated White Paper also formed the basis for the development of government's first ever National Sport and Recreation Plan (NSRP), nurturing a vibrant sports system that encourages growth and development of the sports sector and the equitable delivery of sport to all to ensure that South Africa is both "An Active and a Winning Nation". The strategic focus of the National Sport and Recreation Plan is to reconstruct and revitalize the sport and recreation sector for an active and winning nation whilst improving the quality of lives of all South Africans.

In support of Government's Outcome 12 (B) the National Sport and Recreation Plan serves as a tool towards building social capital. Activities in the NSRP provide opportunities to overcome social barriers and empower individuals. It can help to increase social cohesion, and provide opportunities for engagement in community life through voluntary work. The NSRP provides a tool for all South Africans to unite and strive towards common goals and offers a medium to recognise our common humanity in meaningful ways.

The NSRP is the implementation plan of the policy framework for sport and recreation as captured in the revised White Paper. In other words the White Paper determines the "what" and the NSRP the "how".

It is also important to note that the key areas regarding sport and recreation as reflected in the National Development Plan are covered in the NSRP. The National Development Plan recognises 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. Following a thorough scan of the National Development Plan, its proposals were incorporated into the existing activities of SRSA, particularly those that do not require additional financial commitments. Core projects to drive in 2013 were identified in aligning the work of SRSA with the priorities of the National Development Plan.

3.5.2. Legislation

In terms of the National Sport and Recreation Act, 1998 (Act No 110 of 1998 as amended), the Minister of Sport and Recreation has the legislative powers to oversee the development and management of sport and recreation in South Africa. The main responsibility of SRSA is to develop national policies and guidelines for sport and recreation in the country. The key implementers are the Provinces and Municipalities as well as the South African Sports Confederation and Olympic Committee (SASCOC), National Federations and other agencies.

Following the adoption of the NSRP, the Department embarked on a legislative process to amend its primary Act, namely the **National Sport and Recreation Act, 1998 (Act No. 110 of 1998 as amended)** extensively. This was to tighten the powers of the Minister, particularly regarding the speedy resolution of disputes. The work was done through an internal task team that after deliberations produced a draft bill. The draft bill encompasses the following amendments to the Act including amongst others:

- a. The recognition and incorporation of the Sports Councils as advisory bodies to the Minister in sport development matters
- b. The recognition of the academy system to enhance development
- c. The establishment of the Arbitration Foundation to assist in the dispute resolution strategy
- d. Clarification of the roles of SRSA, SASCOC and NF's.

It is estimated that the said Bill will be approved by Cabinet in 2014 and promulgated in 2015.

South African Boxing Act, 2001 (Act No. 11 of 2001): This Act will be repealed (or amended, if so decided) following the promulgation of the SA Combat Sport Bill.

South African Combat Sport Bill, 2014: The purpose of this Bill is to provide for the administration, governance and regulation of combat sport in the Republic; to establish a Combat Sport Regulatory Authority to oversee combat sport; to make provision for the establishment and constitution of a Council and the appointment of its councilors to implement the oversight function of the Authority; to provide for the establishment of Committees to assist the Council; to make provision for appeals against decisions in combat sport; to provide for the appointment of

inspectors and their powers to monitor combat sport and investigate complaints; and to provide for matters connected therewith. It is estimated that the said Bill will be approved by Cabinet in 2014 and promulgated early in 2015. Following the promulgation of the SA Combat Sport Bill the South African Boxing Act will be repealed.

Fitness Industry Bill, 2013: The purpose of this Bill is to provide for the registration of fitness professionals; to provide for the Registers of fitness professionals; to make provision for the qualifications required for registration as fitness professionals; to provide for the recognition of foreign qualifications of fitness professionals; to provide for the period of registration, registration fees and the refusal of registration; to make provision for the employment of fitness professionals; to provide for disciplinary action against fitness professionals and owners or managers of fitness establishments; to provide for the accreditation of a fitness establishment and the refusal of such accreditation; to provide for the grades of fitness establishments and a database of accredited fitness establishments; to make provision for a period of accreditation, extraordinary audit and de-accreditation of and other sanctions against fitness establishments; to provide for a cessation of accreditation and accreditation fees, dispute resolution and appeals; to make allowances for transitional provisions; and to provide for matters connected thereto.

It is envisaged that the said Bill will be approved by Cabinet in 2014 and promulgated in 2015.

3.5.3. Regulations

Recognition of Sport and Recreation Bodies Regulations, 2010:

These regulations cover the criteria for recognition of sport and recreation bodies; application for recognition; the appeals process, and the duties of recognized sport and recreation bodies and other aspects related to the recognition of sports bodies.

It is estimated that the said regulations will be fully operational in 2013, subject to the establishment of a small committee that will consider applications for recognition by sport and recreation bodies and make recommendations to the accounting officer and Minister for approval.

Funding of Sport or Recreational Bodies Regulations:

Regulations have been drafted and it is envisaged that they will be promulgated in 2013.

Safety at Sport and Recreational Events (SASREA) Regulations:

Regulations have been drafted and consultations with municipalities were completed in 2012. It is envisaged that the regulations will be promulgated in 2013.

3.6. Summary of departmental receipts

The Department does not generate revenue; however minor revenue is collected for private telephone calls made and for staff parking.

3.7. Summary of payments by programme

PROGRAMME R'000	2012/2013			2011/2012		
	FINAL APPROPRIATION R'000	ACTUAL EXPENDITURE R'000	(OVER)/UNDER EXPENDITURE R'000	FINAL APPROPRIATION R'000	ACTUAL EXPENDITURE R'000	(OVER)/UNDER EXPENDITURE R'000
Administration	102,230	100,287	1,943	102,817	102,815	2
Sport Support Services	215,710	213,950	1,760	179,506	178,125	1,381
Mass Participation	509,635	506,914	2,721	486,434	479,023	7,411
International Liaison & Events	230,654	229,654	1,001	47,811	47,662	149
Facilities	4,870	3,280	1,590	4,223	3,997	226
TOTAL	1,063,099	1,054,085	9,015	820,791	811,622	9,169

3.8. Transfer payments, excl. Public Entities

NAME OF TRANSFEREE	PURPOSE FOR WHICH THE FUNDS WERE USED	COMPLIANCE WITH S 38 (1) (j) OF THE PFMA	AMOUNT TRANSFERRED (R'000)	AMOUNT SPENT BY THE ENTITY	VARIANCE
Eastern Cape	Sport and recreation development	Yes	65,395	59,275	6,120
Free State	Sport and recreation development	Yes	34,371	34,102	269
Gauteng	Sport and recreation development	Yes	73,189	75,184	(1,995)
Kwa-Zulu Natal	Sport and recreation development	Yes	90,207	90,548	(341)
Limpopo	Sport and recreation development	Yes	55,733	45,116	10,617
Mpumalanga	Sport and recreation development	Yes	39,883	37,334	2,549
Northern Cape	Sport and recreation development	Yes	29,721	28,888	833
North West	Sport and recreation development	Yes	36,497	29,088	7,409
Western Cape	Sport and recreation development	Yes	44,644	45,261	(617)
TOTAL			469,640	444,796	24,844

3.8.1. Eastern Cape, Limpopo and North West under-spent due to goods & services purchased and awaiting invoices. However the provinces have applied for rollover of the committed funds.

3.9. Public Entities

Public entities receive sizeable transfer payments from government and are often the front-line providers of services on behalf of government. It is therefore important to understand the impact of these services on the community.

NAME OF PUBLIC ENTITY	SERVICES RENDERED BY THE PUBLIC ENTITY	AMOUNT TRANSFERRED TO THE PUBLIC ENTITY	AMOUNT SPENT BY THE PUBLIC ENTITY	ACHIEVEMENTS OF THE PUBLIC ENTITY
Boxing SA	Promotion of Boxing	5,108	5,108	Yes
SA Institute of for Drug-Free Sport	Promotion of drug-free sport	13,865	13,865	Yes

3.10. Conditional grants and earmarked funds paid

The section on the conditional grants and earmarked funds paid by the Department is covered in the above table on 'Transfer payments, excl. Public Entities'.

3.11. Conditional grants and earmarked funds received

The section on the conditional grants and earmarked funds received by the Department is covered in the above table on 'Transfer payments, excl. Public Entities'.

3.12. Donor Funds

Donor assistance received by SRSA was only through **in-kind** contributions.

3.13. Capital investment, maintenance and asset management plan

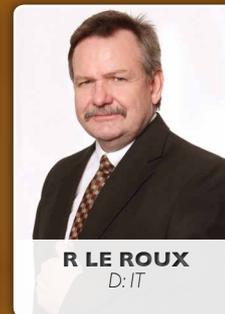
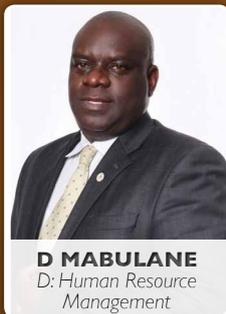
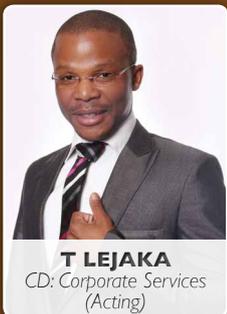
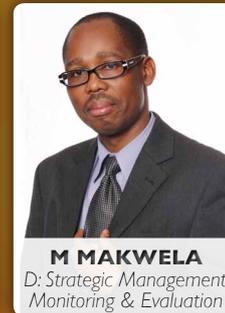
The section on the Capital investment, maintenance and asset management plan is Not Applicable to SRSA in the year under review.

DID YOU KNOW?

Amanda Coetzer, who earned nicknames such as 'giant killer' and 'The Little Assassin', in 1999 became the only player ever to defeat Steffi Graf, Martina Hingis and Lindsay Davenport while they were ranked No. 1.

PROGRAMME I: ADMINISTRATION

PROGRAMME SENIOR MANAGERS AS AT QUARTER 4 OF 2012 / 2013



THE NEW PROGRAMME | APPOINTMENTS AS AT THE END OF MAY 2013



M MOKGOJWA
CD: Communication

*Appointed into the post
in March 2013*



I TLHASEDI
D: Supply Chain
Management

*Appointed into the post in
April 2013*



T LEJAKA
CD: Corporate Services

*Appointed into the post in
March 2013*



S SHABANGU
D: Finance (Acting)

*Appointed into the post
in an acting capacity in
January 2013*



K MATJANE
D: Office of the DG

*Appointed into the post in
May 2013*



B MKONGI
Ministry Chief of Staff

*Appointed into the post in
March 2013*

4. PERFORMANCE INFORMATION BY PROGRAMME

The information provided in this section is as per the performance indicators captured in the 2012/13 Annual Performance Plan.

4.1. Programme 1: ADMINISTRATION

Purpose: Management, strategic and administrative support services

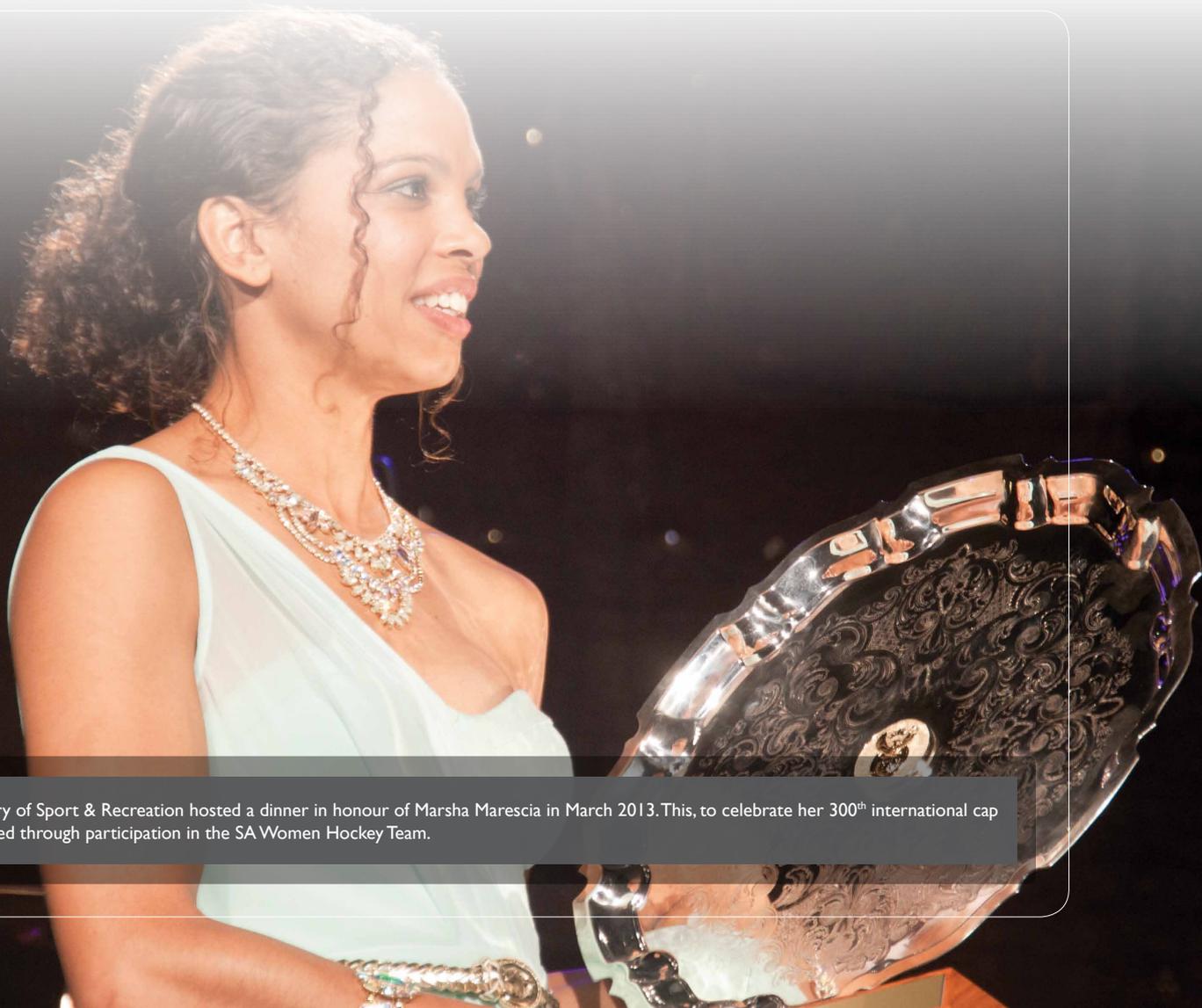
Sub-programmes:

- Ministry
- Management
- Strategic and Executive Support
- Corporate Services
- Chief Financial Officer
- Internal Audit
- Office Accommodation.

Strategic Objectives:

- Political and legislative mandate delivered
- Strategic guidance, administrative support and financial accountability imparted

- Institutional performance managed
- Strategy managed
- Electronic monitoring and evaluation systems developed and implemented
- SRSAs promoted through marketing and communication
- Legal advice services provided
- Human resources effectively utilized
- Reliable and efficient ICT and knowledge management systems provided
- Sound labour relations created and promoted
- Infrastructure, logistical, security and office support services rendered
- Sound financial and management accountability ensured
- A transparent procurement and asset management system compliant with regulations implemented
- Effective governance, risk management and control evaluated and improved
- Office accommodation managed.



Ministry of Sport & Recreation hosted a dinner in honour of Marsha Marescia in March 2013. This, to celebrate her 300th international cap obtained through participation in the SA Women Hockey Team.

Key Performance measures and their targets and actual results

STRATEGIC OBJECTIVES						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2011/2012	PLANNED TARGET 2012/2013	ACTUAL ACHIEVEMENT 2012/2013	DEVIATION FROM PLANNED TARGET FOR 2012/2013	VARIANCE FROM 2011/2012 TO 2012/2013	COMMENT ON VARIANCES
Sub-programme: Ministry						
Strategic objectives: Political and legislative mandate delivered.						
Number of Memorandums of Understanding signed with other National Departments and the recognized confederation.	New indicator	2	1	-1	Not applicable	The need for signing of MOUs changed. Instead of the 2 nd MOU, the Ministry signed guarantees for the 2013 AFCON Championships.
Number of Collaborative Agreements signed with Provinces.	New indicator	9	9	None	Not applicable	None
Sub-programme: Management						
Strategic objectives: Strategic guidance, administrative support and financial accountability imparted.						
Management Performance Assessment Tool (MPAT) rating	New indicator	4	3	-1	Not applicable	In view of the ever-changing developments and challenges, achievement is work in progress. It has been highlighted that the highest rating is '4' points and not '5' as per the indicator. Thus, SRSA is much closer to reaching the set standard.
Number of SRSA projects targeting women, rural communities, elderly, disabled people, people with HIV and Aids and youth.	New indicator	6	6	None	Not applicable	None
Number of Task Teams impacting on the work on the Department.	New indicator	20	57	+37	Not applicable	A need for additional task teams as per operational needs was identified on an ongoing basis to meet operational needs of the Department.
Strategic objective: Institutional performance managed.						
Number of institutional performances reports managed	New indicator	11	11	None	Not applicable	None
Sub-programme: Strategic and Executive Support						
Strategic objective: Strategy managed.						
Number of strategic documents completed (White Paper; National Sport & Recreation Plan; Strategic Plan; Annual Performance Plan, Estimate of National Expenditure(ENE), service delivery improvement plan)	4	6	6	None	+2	None

STRATEGIC OBJECTIVES						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2011/2012	PLANNED TARGET 2012/2013	ACTUAL ACHIEVEMENT 2012/2013	DEVIATION FROM PLANNED TARGET FOR 2012/2013	VARIANCE FROM 2011/2012 TO 2012/2013	COMMENT ON VARIANCES
Number of government priorities directly supported by SRSA using sport and recreation as a strategic tool.	New indicator	2 (non-cumulative)	2	None	Not applicable	None
Number of United Nation's priorities directly supported by SRSA using sport and recreation as a strategic tool.	New indicator	3 (non-cumulative)	3	None	Not applicable	None
Electronic Monitoring and Evaluation systems developed and implemented.						
Monitoring and Evaluation system developed to the specified quality standards and timelines.	New Indicator	1	0	-1	Not applicable	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.
Number of institutional performance reports produced (QSRM Executive Summaries, Consolidated Quarterly Performance Reports, MPAT, Mid-term performance review [Adjusted Estimate of National Expenditure – (AENE)] & Annual Report)	5	11	11	None	+6	None
NSRP Monitoring and Evaluation Report produced to the specified quality standards and timelines.	New indicator	1	1	None	Not applicable	None
SRSA promoted through marketing and communication.						
Number of sport and recreation promotion campaigns launched.	New indicator	1	7	+6	Not applicable	The launches were a response to operational needs of SRSA. The campaigns were linked to the planned sport and recreation campaign projects of SRSA.
Number of client satisfaction surveys (internal and external) conducted.	New indicator	2	0	-2	Not applicable	Consultation process took longer than anticipated.
Number of communication projects undertaken.	89	5	62	+57	-27	More projects than anticipated were initiated and supported as per need.
Legal advice services provided.						
Legal advice turnaround time on queries sourced internally.	New indicator	2 weeks	2 weeks	None	Not applicable	None
Turnaround time on contracts drafted.	New indicator	2 weeks	2 weeks	None	Not applicable	None

STRATEGIC OBJECTIVES						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2011/2012	PLANNED TARGET 2012/2013	ACTUAL ACHIEVEMENT 2012/2013	DEVIATION FROM PLANNED TARGET FOR 2012/2013	VARIANCE FROM 2011/2012 TO 2012/2013	COMMENT ON VARIANCES
National Sport and Recreation Acts revised to the specified quality standards and timelines.	New indicator	1	1 1 st draft was completed.	None	Not applicable	None
Number of litigation status reports.	New indicator	4	4	None	Not applicable	None
Number of Intellectual Properties renewed/ restored or registered and monitored	4	5 (non-cumulative)	7	+2	+3	Additional intellectual properties were included as per need.
Human resources effectively utilised.						
Turnaround time on posts filled.	6 months	3 months	More than 3 months	None	More than 3 months	The filling of posts does sometimes go over 3 months because of different reasons such as verification of qualifications, availability of panel members, security clearance, and so forth.
Number of policies developed and implemented.	New indicator	5	7	+2	Not applicable	Some of the policies from the 2011/12 financial year were finalised in the 2012/13 financial year.
Number of employees trained	50	150	141	-9	+91	Although the majority of staff members were trained in generic skills such as performance management system, the review of the organisational structure that meant that people may be moved to other units, held up the training in order to avoid investing in skills that one would not need in the new unit of placement.
Number of Health & Wellness programmes conducted.	6	12	11	-1	+5	1 programme was not implemented due to the fact that there was a review of wellness programmes that would have a positive impact on SRSA.
Reliable and efficient ICT and knowledge management systems provided.						
Turnaround time on response to SRSA staff queries.	New indicator	24 hours	24 hours	None	Not applicable	None
% Network availability.	98%	100%	99%	-1%	+1%	Server maintenance and software updating had to be conducted.

STRATEGIC OBJECTIVES						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2011/2012	PLANNED TARGET 2012/2013	ACTUAL ACHIEVEMENT 2012/2013	DEVIATION FROM PLANNED TARGET FOR 2012/2013	VARIANCE FROM 2011/2012 TO 2012/2013	COMMENT ON VARIANCES
Master System Plan developed, approved and maintained to the specified quality standards and timelines.	New indicator	1	0	-1	Not applicable	Consultation and approval process took longer than anticipated.
Knowledge management systems developed to the specified quality standards and timelines.	New indicator	1	0	-1	Not applicable	Delays in the acquisition of related Microsoft technologies.
Sound labour relations created and promoted.						
Turnaround time to resolve grievances	30 days	30 days	More than 40 days	More than 10 days	More than 10 days	The need to engage the grieving officials to settle the matter before escalation sometimes took longer.
Turnaround time to resolve disciplinary cases	New Indicator	60 days	40 days	-20 days	Not applicable	The Department did everything in its power to resolve all disciplinary cases as soon as possible.
Number of employees capacitated on issues of labour relations	New Indicator	100	115	+15	Not applicable	The need to empower more officials arose.
Infrastructure, logistical, security and office support services rendered.						
Number of reports on Service Level Agreements signed and managed	12	12	12	None	None	None
Sub-programme: Chief Financial Officer						
Sound financial and management accountability ensured.						
Turnaround time on payments processed.	New indicator	30 days	30.7 days	None	Not applicable	None
Number of IFS and AFS reports submitted in line with prescripts.	1	4	4	None	+3	None
Number of MTEF reports submitted in line with prescripts	1	1	1	None	None	None
Number of procedures implemented, monitored and evaluated.	New indicator	1 (non-cumulative)	1	None	Not applicable	None
Number of IYM reports submitted with a variance of less than 5%.	12	12	12	None	None	None
Number of DoRA reports submitted within timeframes set.	12	4	4	None	-8	None
Number of ENE & AENE chapters & databases submitted in line with prescripts.	2	2	2	None	None	None

STRATEGIC OBJECTIVES						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2011/2012	PLANNED TARGET 2012/2013	ACTUAL ACHIEVEMENT 2012/2013	DEVIATION FROM PLANNED TARGET FOR 2012/2013	VARIANCE FROM 2011/2012 TO 2012/2013	COMMENT ON VARIANCES
A transparent procurement and asset management system compliant with regulations implemented.						
Turnaround time on payments processed.	30days	30 days	32.2 days	-2.2 days	-2.2 days	Initial invoice dates were based on date of invoice and not the actual date received. This system will be revised in 2013/14 with the date of invoice received as the starting date.
% of BBBEE services providers appointed.	70%	70%	46.2%	-23.8%	-23.8%	Payments were made to high performance institutions that are not classified although they are state institutions. The formula of calculating compliance by SRSA will be revised in 2013/14 to reflect % compliance more accurately.
% Compliance with SCM policy.	10%	100%	80%	-20%	+70%	Late submission of requests by end users even though approval is obtained from the Accounting Officer.
Turnaround time on orders finalized.	10 days	14 days (wrongly captured as 5 in the APP)	14 days	None	4 days	None
% Accuracy of asset register.	100%	100%	84.9%	-15.1%	-15.1%	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.
Sub-programme: Internal Audit						
Effective governance, risk management and control evaluated and improved.						
Number of Internal Audit, Audit Committee & Risk Management Committee Charters reviewed and approved.	3	3	3	None	None	None
Number of Risk Assessment reports approved.	2	2	2	None	None	None
Number of Internal Audit Plans and Risk Management Plans approved and implemented.	1	2	2	None	+1	None

STRATEGIC OBJECTIVES						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2011/2012	PLANNED TARGET 2012/2013	ACTUAL ACHIEVEMENT 2012/2013	DEVIATION FROM PLANNED TARGET FOR 2012/2013	VARIANCE FROM 2011/2012 TO 2012/2013	COMMENT ON VARIANCES
Number of reports presented to the Audit Committee & to the risk management committee.	8	8	8	None	None	None
Sub-programme: Office Accommodation						
Office accommodation managed.						
Turnaround time for payments for rental and rates and taxes.	New indicator	30 days	30 days	None	Not applicable	None

Variations:

The analysis of the internal environment made it necessary to undertake increased **wellness** programmes in 2012/13 as opposed to 2011/12.

While in 2011/12, the number of **institutional performance reports** produced were as captured in brackets, (QSRM Executive Summaries, Consolidated Quarterly Performance Reports, MPAT, Mid-term performance review [Adjusted Estimate of National Expenditure] & Annual Report) in 2012/13, a need was identified to add the MPAT, 4 x Consolidated Quarterly Performance Reports and the Mid-term performance review, to these institutional performance documents.

Following the adoption of the NSRP, the need for SRSA to have a **monitoring and evaluation system** became more critical.

Although the 2012/13 actual achievement of **communication projects** undertaken is higher than the target, the variance in relation to 2011/12 was due to fewer events as some had to be consolidated.

The number of **intellectual properties** renewed/restored or registered and monitored, were increased as per identified need in 2012/13.

Although the 2012/13 **training** target was not met, the actual performance is still higher than that of 2011/12 because of the increased need to train staff in especially the generic skills such as performance management system.

The number of **DoRA (Division of Revenue Act) reports** submitted in 2011/12 had to be increased from 1 per year to 1 per quarter in 2012/13 because of accountability and improved reporting requirements.

The 2012/13 performance on **compliance with SCM policy** is better than that of 2011/12. However, there is still late submission of requests by end users even though approval is obtained from the Accounting Officer.

The negative variance on **accuracy of asset register** from the 2011/12 performance was caused by incorrect classification and unauthorised movement of assets in 2012/13.

In the year under review the Department did not adhere to all the prescripts of the **Safety at Sport & Recreational Events Act, 2010** (Act No. 2 of 2010). This will be corrected in the 2013/14 financial year.

Strategy to overcome areas of under performance

Focus will be placed on improving turn-around times; enhancing the electronic systems and promoting strict compliance to regulations.

The activities in supply chain management will be streamlined and the suppliers' database completely re-vamped as it currently hinders delivery.

Internal audit requires a paradigm shift to be viewed as an internal partner to management, and to be able to provide comprehensive support to all programmes to ensure full compliance.

Risk mitigation needs to be systematically applied to dramatically improve the risk profile of the Department. This should be coupled with the application of effective early warning systems. The functions of internal audit will be stretched to supporting the public entities.

The performance indicators will be refined to ensure that they are quantified in terms of the SMART criteria.

A client satisfaction survey assessing the efficiency and effectiveness of SRSA will be conducted.

The process to address the existing space challenges imposed by the current building which SRSA is occupying will be addressed through a detailed needs analysis and scoping exercise where staff will be asked to provide inputs.

The Information and Communication Technology (ICT) framework will be updated to ensure articulation and convergence of the new products being acquired. This, in order to elevate ICT to a management tool and enabler towards excellence.

Changes to planned targets

The Department did not change performance indicators or targets in-year.

Summary of payments by sub-programme

SUB- PROGRAMME R'000	2012/2013			2011/2012		
	FINAL APPROPRIATION R'000	ACTUAL EXPENDITURE R'000	(OVER)/UNDER EXPENDITURE R'000	FINAL APPROPRIATION R'000	ACTUAL EXPENDITURE R'000	(OVER)/UNDER EXPENDITURE R'000
Ministry	30,918	30,644	274	28,336	28,436	(100)
Management	9,581	8,743	838	7,722	7,724	(2)
Strategic and Executive Support	4,800	4,931	(131)	4,970	4,972	(2)
Corporate Services	35,218	35,393	(175)	36,762	35,721	1,041
Office of the Chief Financial Officer	14,239	13,652	587	14,882	14,891	(9)
Internal Audit	4,993	4,712	281	4,790	4,716	74
Office Accommodation	2,481	2,212	269	5,355	5,355	0
TOTAL	102,230	100,287	1,943	102,817	101,815	1,002



PROGRAMME 2: SPORT SUPPORT SERVICES

PROGRAMME SENIOR MANAGERS AS AT QUARTER 4 OF 2012 / 2013



PAUL SINGH

*CD: Client Services, Liaison,
Events & Facilities*



S MNCUBE

*D: Client Support
Services*



H SKAAL

*D: Scientific Support
Services*

DID YOU KNOW?

South African tennis official, Mxolisi Matyolo officiated at the 2012 Paralympic Games while Ron Sterling and Anton Rens officiated at the Davis Cup in Reunion, in April 2012.

4.2. Programme 2: Sport Support Services

Purpose

Support recognised sport and recreation bodies and Public Entities, and monitor and report on their performance.

Sub-programmes

The following sub-programmes comprise the Sport Support Services Programme:

- Sport and Recreation Service Providers
- Education and Training
- Club development
- Scientific support services.

Strategic objectives

- Provide financial support to recognised national sport and recreation organisations, NGOs and Public Entities
- Support club development
- Provide scientific support services.

Key Performance measures and their targets and actual results

STRATEGIC OBJECTIVES						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2011/2012	PLANNED TARGET 2012/2013	ACTUAL ACHIEVEMENT 2012/2013	DEVIATION FROM PLANNED TARGET FOR 2012/2013	VARIANCE FROM 2011/2012 TO 2012/2013	COMMENT ON VARIANCES
Sub-programme: Sport and Recreation Service Providers						
Governance and sports development monitored.						
Number of sport and recreation bodies receiving financial support per year.	54	70	68	-2	+14	Some federations did not comply with minimum requirements for qualification to receive funding.
Number of funded projects monitored and evaluated.	29	50	13	-37	-16	There were delays in transferring funds to the bodies due to non submission of required documents by the federations
% compliance of SAIDS to SLA	New indicator	100%	75%	-25%	Not applicable	The transfers were done late in the financial year due to late submission of required documents by SAIDS.
% compliance of BSA to SLA	New indicator	100%	75%	-25%	Not applicable	The transfers were done late in the financial year due to late submission of required documents by BSA.
% compliance of SASCO to SLA	New indicator	100%	50%	-50%	Not applicable	The transfers were done late in the financial year due to late submission of required documents by SASCO.
% compliance of the Sports Trust SLA	New indicator	100%	75%	-25%	Not applicable	The transfers were done late in the financial year due to late submission of required documents by Sports Trust.
Transformation programmes implemented and monitored.						
Transformation Performance Scorecards implemented and monitored to the specified quality standards and timelines.	New indicator	10	0	-10	Not applicable	Engagement with relevant parties such as SASCO and the NFs, took longer in an effort to better strike clarity of understanding among relevant parties.
Team South Africa preparation and delivery supported.						
Number of reports monitoring and evaluating the services delivered by SASCO.	New indicator	2	1	-1	Not applicable	The late transfer payment to SASCO impacted negatively on the monitoring and evaluation of their services.

STRATEGIC OBJECTIVES						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2011/2012	PLANNED TARGET 2012/2013	ACTUAL ACHIEVEMENT 2012/2013	DEVIATION FROM PLANNED TARGET FOR 2012/2013	VARIANCE FROM 2011/2012 TO 2012/2013	COMMENT ON VARIANCES
Sub-programme: Club Development						
Clubs developed.						
Number of clubs developed per year	189	180	6	-174	-183	No submission of clubs by identified federations. Because of low impact SRSA also 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.
Number of affiliated and functional clubs per sporting code	New indicator	270	288	+18	Not applicable	Provinces focused more on supporting the existing clubs and improved their reporting on clubs.
Sub-programme: Education and Training						
Education and training of coaches, administrators and technical officials coordinated.						
Number of accredited coaches, technical officials and administrators trained to support the Department's line function programmes	New indicator	425	0	-425	Not applicable	Training focus was reprioritized to focus on SRSA's new priority areas as per the NSRP.
Database of accredited facilitators updated according to the specified quality standards and timelines.	New indicator	1 (non-cumulative)	1	None	Not applicable	None
Number of volunteer recruitment campaigns actioned.	New indicator	1	1	None	Not applicable	None
Number of education and training monitoring and evaluation reports drafted.	New indicator	4	0	-4	Not applicable	Monitoring & evaluation didn't take place as the Department reconsiders 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						
Scientific support services coordinated for development athletes and their coaches.						
Number of development athletes and coaches annually receiving scientific support services	1 461 athletes 77 coaches	2 000	90	-1 910	-1 448	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.
Number of formal talent identification programmes implemented	New indicator	65	20	-45	Not applicable	No report was submitted by: Eastern Cape and North West. No information was submitted on this specific indicator by: Gauteng; Limpopo; Mpumalanga; Northern Cape and Western Cape.
Number of talented athletes supported within a structured development programme	New indicator	324 022	15 242	-308 780	Not applicable	No report was submitted by: Eastern Cape and North West. No information was submitted on this specific indicator by: Gauteng; Limpopo; Mpumalanga; Northern Cape and Western Cape.

STRATEGIC OBJECTIVES						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2011/2012	PLANNED TARGET 2012/2013	ACTUAL ACHIEVEMENT 2012/2013	DEVIATION FROM PLANNED TARGET FOR 2012/2013	VARIANCE FROM 2011/2012 TO 2012/2013	COMMENT ON VARIANCES
Number of accredited sport academies (national, provincial sports specific and private)	New indicator	23	15	-8	Not applicable	No report was submitted by: Eastern Cape and North West. No information was submitted on this specific indicator by: Limpopo; Mpumalanga; and Northern Cape.
Number of athletes supported through the academy system.	New indicator	1 260	718	-542	Not applicable	More athletes than it was originally anticipated, were supported in the provinces because of the availability of conditional grant funding.
Government responsibility towards anti-doping supported.						
% Compliance with international anti-doping regulations.	100%	100%	100%	None	None	None

Variations:

Following the adoption of the NSRP, most of the programmes/projects under this programme were affected. SRSa had to review its mandate and in aligning its programmes to the NSRP, reprioritized the targets that were already aligned to the NSRP, without necessarily changing the unaligned planned targets in-year. Instead of doing an in-year change of targets, SRSa worked on reviewing the focus and approach to the unaligned programmes/sub-programmes such as Club Development, Education and Training and Scientific Support.

The performance relating to the conditional grant aligned indicators under Scientific Support was negatively affected by the provinces that did not report and those that did not implement the indicators as planned. Scientific Support is not yet fully implemented by all provinces as anticipated during planning and development of business plans. This will be addressed in the new financial year with the reviewed approach.

Number of sport and recreation bodies receiving financial support per year: As the sport and recreation sector develops, a need for improved support is realised and met. Thus, more federations were supported towards sport development.

Number of funded projects monitored and evaluated: As improved accountability is required from the sports bodies, some failed to submit the required documents and thus caused the delays in transferring funds to them.

Number of clubs developed per year: It is acknowledged that the current approach to club development has not yielded the desired results. The approach has been largely reactive and the resultant club system is dysfunctional and in many areas non-existent. In line with the NSRP, national federations must take responsibility to ensure that the growth of their sport is supported by a well developed club system. The challenges that exacerbate the club development system was the non existence of a reliable database of clubs, their classification, the definition of the effective and efficient support that

must be provided to clubs for their sustainability, and the provision of support to athletes to progress through the development pathway.

Number of development athletes and coaches annually receiving scientific support services: In 2012/13, no new athletes' intake was made as the programme is being discontinued. Support services only provided direct support to the 86 athletes and 4 coaches on the residential programme.

Number of funded projects monitored and evaluated: For accountability and reporting purposes, sports bodies that receive funds from SRSa are expected to prepare plans and submit reports regarding their use of the transfers they receive from SRSa. It is only fair that SRSa requires them to account. The delays in transferring funds to the sports bodies were due to their non-submission of required documents.

Achievement of indicators such as the 'Number of talented athletes supported within a structured development programme' and the 'Number of formal talent identification programmes implemented', were negatively affected by non-submission of reports and/or non-reporting on the particular indicator.

Education and training: The education and training initiatives have been mainly short-sighted as they were not linked to the focus of CATHSSETA to ensure the quality provision of skill development initiatives. This prevented the formulation and administration of sector skills framework for sport and recreation. Also, the Department found itself operating in an environment that does not have code-specific training as opposed to generic training for example, in good governance.

Strategy to overcome areas of under performance

National federations, especially the top 5, will be subjected to a transformation review to monitor progress in this regard. SLA's to be signed with the identified federations, who will serve as the first phase of the transformation charter, will have to explicitly define

the reporting requirements as per the transformation charter and the score card. Internal capacity will be empowered to assist national federations to implement the transformation charter and to accurately complete the scorecard.

Number of clubs developed per year: the Club Development model and implementation approach, following the review, will be piloted at two sites within the country. Workshops to capacitate national federations in good governance will be conducted.

Funding to all national federations will be instituted according to the Recognized 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 support the Sports Trust whose primary focus is on assisting communities by providing them with equipment, facilities and other resources required for development of sport and recreation.

Changes to planned targets

The Department did not change performance indicators or targets in-year.

However, several projects that had budgetary implications were implemented over and above those with indicators. These included the following:

Netball SA in conjunction with Sport and Recreation SA hosted the Inaugural **Diamond Challenge** that took place at The Heartfelt Arena in Thaba-Tshwane from 13 to 19 August 2012. This tournament was used to improve the rankings of the countries that participated in the Diamond Challenge.

The teams that participated in the Challenge were South Africa, Botswana, Malawi and Zambia. The teams consisted of 12 players and 5 management staff per team. The total number of players comprised 48 athletes, the total management comprised 20 officials and the total technical officials comprised 5 umpires. South Africa and Malawi contested the final match on 18 August 2012. It was a fierce final as Malawi were the favourites following their win against South Africa during the group stages of the competition.

South Africa won the match making them the inaugural winners of this tournament. At international level, Malawi was ranked 5th in the world and South Africa was ranked 6th.

Basketball without Borders showcases the NBA's commitment to using basketball as a tool to connect with communities around the world. The tenth Basketball without Borders Africa camp tipped-off on Thursday, 30 August 2012 in Johannesburg, South Africa. Over the course of four days, top youth basketball players from across the country trained under the guidance of NBA players

and coaches. SRSA funded transportation of these youngsters from nine provinces to the camp.

On Day 2 of the camp there was a Life Skills seminar hosted by the Oklahoma City Thunder Four at the King Edward VII School in Johannesburg. Leaders engaged with campers on such issues as HIV and AIDS awareness and prevention and the importance of education. After lunch the campers headed back to the courts to play team games. Meanwhile, the NBA players and some of the coaching staff made their way to the Orange Farm Township located south of Johannesburg. The township is one of the youngest informal settlements in South Africa. Sponsored by the Pagliuca Family, the NBA contingent volunteered to build two new affordable houses offering two families better living conditions. NBA partnered with Habitat for Humanity South Africa in that project.

Day 2 concluded with a special reception hosted by Sport and Recreation South Africa. The Minister of Sport and Recreation, Mr Fikile Mbalula officially welcomed back the NBA Family to South Africa and thanked them for bringing the Basketball without Borders camp to the country. Minister Mbalula also expressed his Department's full support for the development of the game.

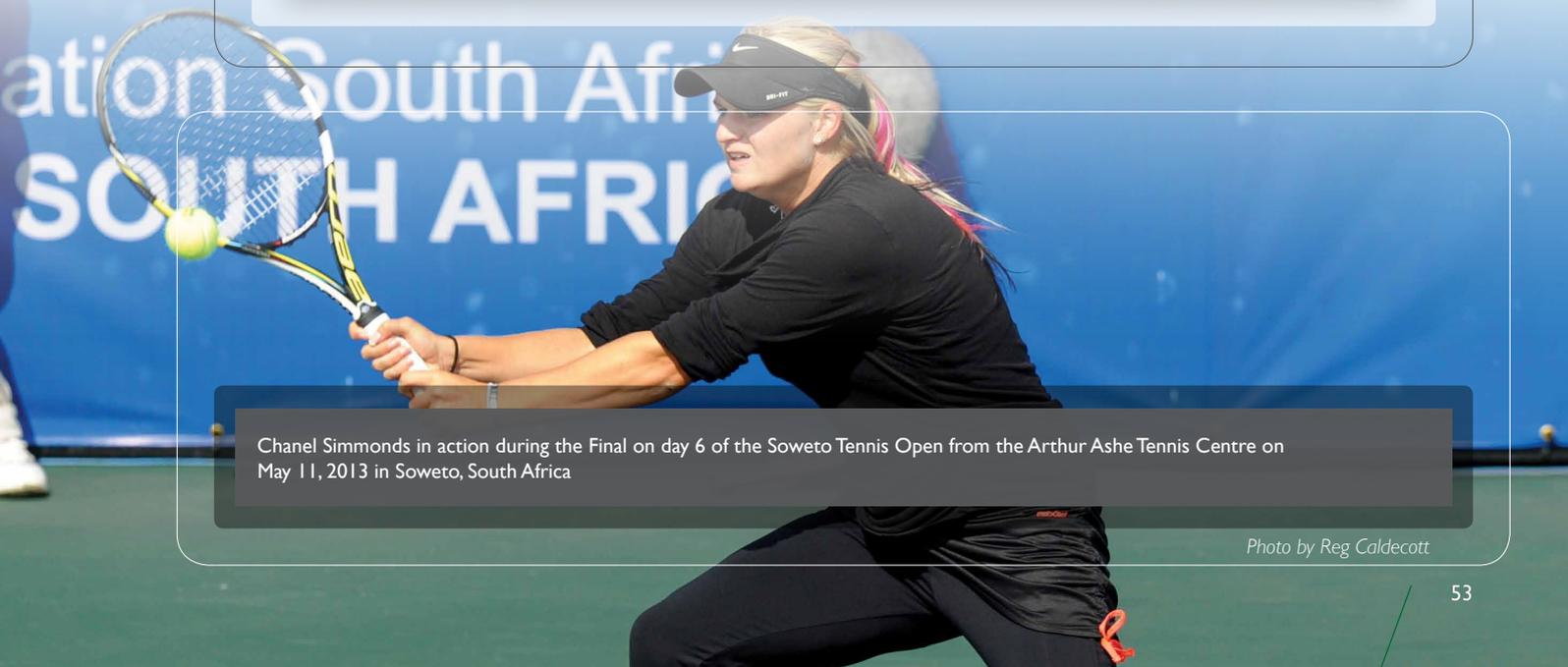
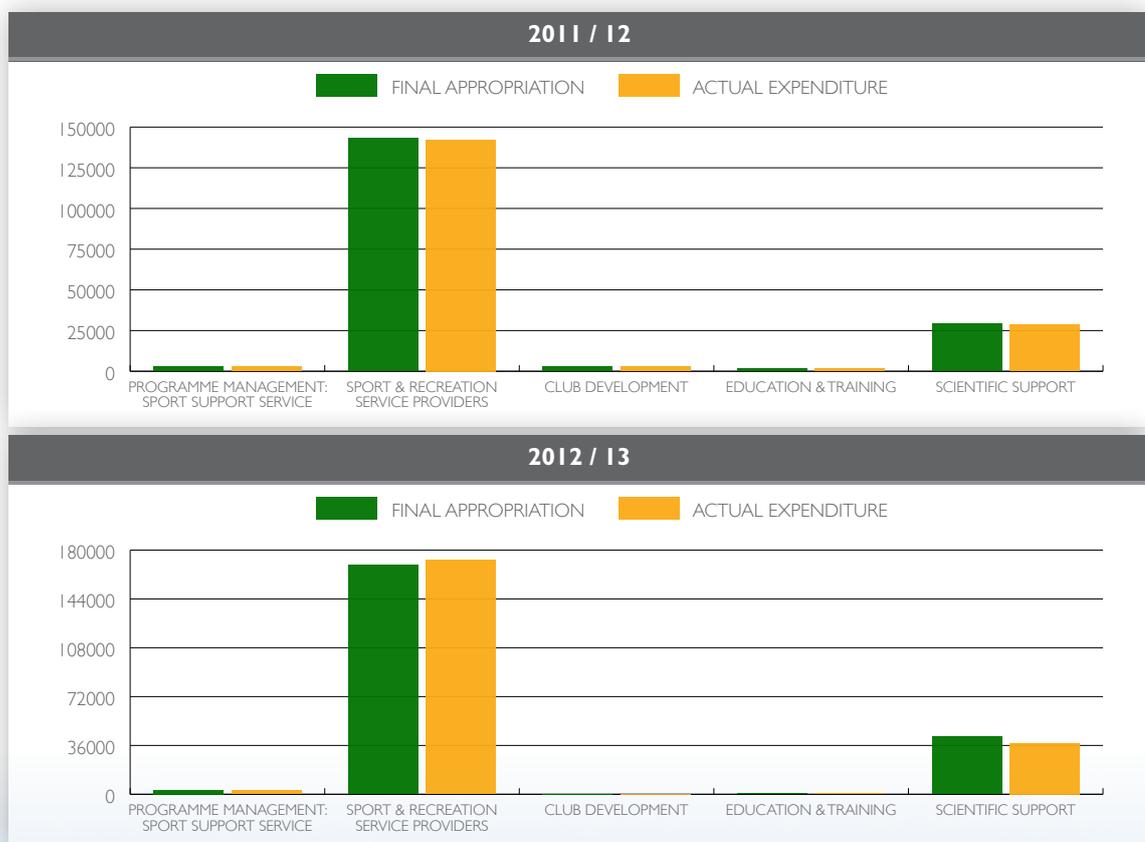
Day 3 of the camp focused on conduct and leadership on the court whilst also conveying the importance of maintaining a healthy body and mind. After lunch NBA players and coaches headed to the Alexandra Township to dedicate four newly refurbished basketball courts which were officially unveiled in the presence of the United States Ambassador Donald Gips and South Africa's Minister of Sport and Recreation. After the unveiling ceremony, 100 youth from local schools took part in basketball clinics with NBA players and coaches teaching the fundamentals of the game.

The camp continued on Day 3 with the last in the series of Life Skills seminars in partnership with Hoops 4 Hope. Additional topics focused on conduct and leadership on court whilst also conveying the importance of maintaining a healthy body and mind.

Considering that Basketball SA had been placed under administration with their affairs managed by an Interim Committee, it became difficult for them to manage some of their responsibilities. They consequently approached SRSA with a request to assist them financially and technically in hosting the **National Senior Men's and Women's Basketball Championships**. The Championships were from 21 to 24 March 2013. The teams came from all nine provinces as follows: There was one select women's team per province and one select men's team per province; One South African National Defense Force women's team and one South African National Defense Force men's team. There was a total of 108 female players and a total of 120 male players. There was a total of 18 female Technical Officials and a total of 26 male Technical officials.

Summary of payments Sport Support Services

SUB- PROGRAMME R'000	2012/2013			2011/2012		
	FINAL APPROPRIATION R'000	ACTUAL EXPENDITURE R'000	(OVER)/UNDER EXPENDITURE R'000	FINAL APPROPRIATION R'000	ACTUAL EXPENDITURE R'000	(OVER)/UNDER EXPENDITURE R'000
Prog Mng: Sport Support Services	3,325	2,892	433	2,856	2,860	(4)
Sport & Recreation Service Providers	168,965	172,587	3,622	142,957	142,200	757
Club Development	400	359	41	3,024	3,024	0
Education & Training	605	514	91	1,590	1,590	0
Scientific Support	42,415	37,598	4,817	29,079	28,451	628
TOTAL	215,710	213,950	1,760	179,506	178,125	1,381



Chanel Simmonds in action during the Final on day 6 of the Soweto Tennis Open from the Arthur Ashe Tennis Centre on May 11, 2013 in Soweto, South Africa

Photo by Reg Caldecott

PROGRAMME 3: MASS PARTICIPATION

PROGRAMME SENIOR MANAGERS AS AT QUARTER 4 OF 2012 / 2013



SUMAYYA KHAN
COO
Sport & Recreation South Africa

Acting CD: MPP



ONKE MJO
CD: MPP

*Appointed into the post in
February 2013*



N KOTELO
D: Community Sport



R NAIDOO
D: School Sport



M MNCINA
D: School Sport (Acting)

*Replaced Ms Naidoo in
February 2013*

4.3. Programme 3: Mass Participation

Purpose

Create an enabling environment and provide support to increase the number of participants in sport and recreation in South Africa.

Sub-programmes

The following sub-programmes comprise the Mass

Participation Programme:

- Community Sport
- School Sport.

Strategic objectives

- Support community sport.
- Improve sector capacity.
- Facilitate and support school sport.

Key Performance measures and their targets and actual results

STRATEGIC OBJECTIVES						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2011/2012	PLANNED TARGET 2012/2013	ACTUAL ACHIEVEMENT 2012/2013	DEVIATION FROM PLANNED TARGET FOR 2012/2013	VARIANCE FROM 2011/2012 TO 2012/2013	COMMENT ON VARIANCES
Sub-programme: Community Mass Participation						
Sport participation opportunities provided.						
Number of participants in sport promotion projects managed by Sport and Recreation South Africa per year	28 008	42 000	8 648	-33 352	-19 360	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. The verification of number of participants remains very challenging.
% Compliance to the national responsibilities documented in the Mass Participation and Sport Development Grant Framework.	100%	100%	68% average	-32%	-32%	Delays w.r.t. finalisation of conditional grant business plans due to consultation process.
National Youth Camps hosted to the specified quality standards and timelines.	New indicator	2 (national)	9 (provincial)	+7	Not applicable	Although 2 were targeted at national level, the realities on the ground necessitated that the camps be spread across the 9 provinces and they were duly held.
Number of programmes implemented using sport as a mechanism for achieving peace and development.	1	1	43	+42	+42	Through engagement with its stakeholders, and in response to unplanned intervention requests to SRSA and provinces, there was an over achievement.
Number of sustainable active recreation events organised and implemented.	New indicator	72	33	-39	Not applicable	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.
Number of active recreation participants in events organised and implemented	New indicator	3 300 000	1 763 144	1 536 856	Not applicable	While the target was set when spectators were still included in the count, the achievement only reflects the active participants.

STRATEGIC OBJECTIVES						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2011/2012	PLANNED TARGET 2012/2013	ACTUAL ACHIEVEMENT 2012/2013	DEVIATION FROM PLANNED TARGET FOR 2012/2013	VARIANCE FROM 2011/2012 TO 2012/2013	COMMENT ON VARIANCES
Number of jobs created.	1 351	400	334	-66	-987	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.
Community structures supported.						
Number of functional provincial and local Sports Councils	New indicator	200	136	-64	Not applicable	The fact that SRSA does not have full control on the establishment of the councils, impacted negatively on the intended achievement. SRSA was however able to provide support to the existing councils through the conditional grant.
Capacity building to deliver community sport.						
Number of Conditional Grant compliance training sessions held.	New indicator	2	1	-1	Not applicable	During the first 6 months of the financial year; 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						
Access to sport recreation and physical education in every school in South Africa maximised.						
Number of schools supported to participate in school sport leagues per year	New indicator	4 000	15,662	+11,662	Not applicable	League programme registration campaign created a higher demand.
Report auditing the delivery of school sport produced to the specified quality standards and timelines.	New indicator	1	0	-1	Not applicable	The audit has been completed and a draft report produced. However, it was discovered that data for Western Cape and Limpopo was corrupted after capturing and thus capturing of such information had to start afresh.

STRATEGIC OBJECTIVES						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2011/2012	PLANNED TARGET 2012/2013	ACTUAL ACHIEVEMENT 2012/2013	DEVIATION FROM PLANNED TARGET FOR 2012/2013	VARIANCE FROM 2011/2012 TO 2012/2013	COMMENT ON VARIANCES
Number of school sport programmes monitored at a district level.	New indicator	104	0	-104	Not applicable	The M&E visits that took place focused on selected provinces and not necessarily districts, ahead of a wider M&E in the new financial year.
National Top Schools Championships hosted to the specified quality standards and timelines.	New indicator	1	1	None	Not applicable	None
Number of learners participating in school sport.	1 016 062	1 200 000	1 137 614	-62 386	+121 552	Participation started slow in the first quarter as there were still challenges to be mitigated by schools and the sport & recreation sector. The number of learners reflected are based on participation at different levels (school, district, provincial and national level)
Capacity building to deliver school sport.						
Number of federations supported to deliver capacity building programmes to educators	New indicator	11 (Non cumulative)	11	None	Not applicable	None
Number of educators trained to deliver school sport programmes.	4 333	4 000	7 405	+3 405	+3 072	Increased interest in the training provided.

Variance:

Number of participants in sport promotion projects managed by Sport and Recreation South Africa per year: The 2011/12 vs 2012/13 variance is due to the Department having reviewed its approach to national events. To this effect, national participation was limited to those who excelled at provincial level in different codes.

Compliance to the national responsibilities documented in the Mass Participation and Sport Development Grant Framework: Non achievement of targets was negatively affected by delays with regard to finalisation of conditional grant business plans due to consultation process.

Number of programmes implemented using sport as a mechanism for achieving peace and development: Through engagement with its stakeholders, and in response to unplanned intervention requests, SRSA ended up over-achieving.

Number of active recreation participants in events organised and implemented: Although there was no target in the 4th quarter of the year under review, the failure to achieve in the previous quarters meant that carry-over performance is reported in the 4th quarter. However, overall, the need to establish structures to realign the

existing recreation programmes to ensure improved implementation, affected the number of participants in recreation activities for the whole year:

Number of learners participating in school sport: Participation started slowly in the first quarter as there were still challenges to be mitigated by schools and the sport and recreation sector. Also, some schools were sceptical to participate seeing that the school sport programme had not been functional for some time. Activities held at provincial and national level gave others a reason to participate.

Strategy to overcome areas of under performance

The monitoring and evaluation visits to be conducted at provincial level in the next financial year. The focused visits to provinces showed the importance of working in terms of the Monitoring and Evaluation Framework and working as a team that focuses on different compliance requirements instead of each unit visiting provinces at different times; at some stage even looking for information that the previous visitor from the same organisation asked for. The need to support the provinces from the initial planning phase has been realised.

DBE and SRSA will have to clarify the expectations of each Department realistically in order not to raise undue expectations at local level. Also, SRSA, when transferring funds to the 16 prioritised codes of sport will have to ensure that federations have included support for school sport code committees and talent support in their business plans.

The monitoring of the conditional grant will be strengthened and the general management of the grant tightened. This will ensure that provinces focus on the priorities that fit in with the NSRP.

SRSA will continue to fund loveLife, but the funding will be aligned with the objectives of the NSRP and SRSA. The loveLife message which is focused on building young sport leaders for an HIV-free future will be spread using sport and recreation as a medium and this will form the initial semblance of a genuine sport for change initiative. Specific youth leadership and healthy lifestyle programmes targeting young participants will be delivered in school sport events nationally,

junior sport federation championships, community recreation activities and youth camps.

The Indigenous Games will be re-positioned as a family festival with a vibrant carnival atmosphere. Indigenous Games federations will be constituted with the intention to establish a league system to encourage broad participation.

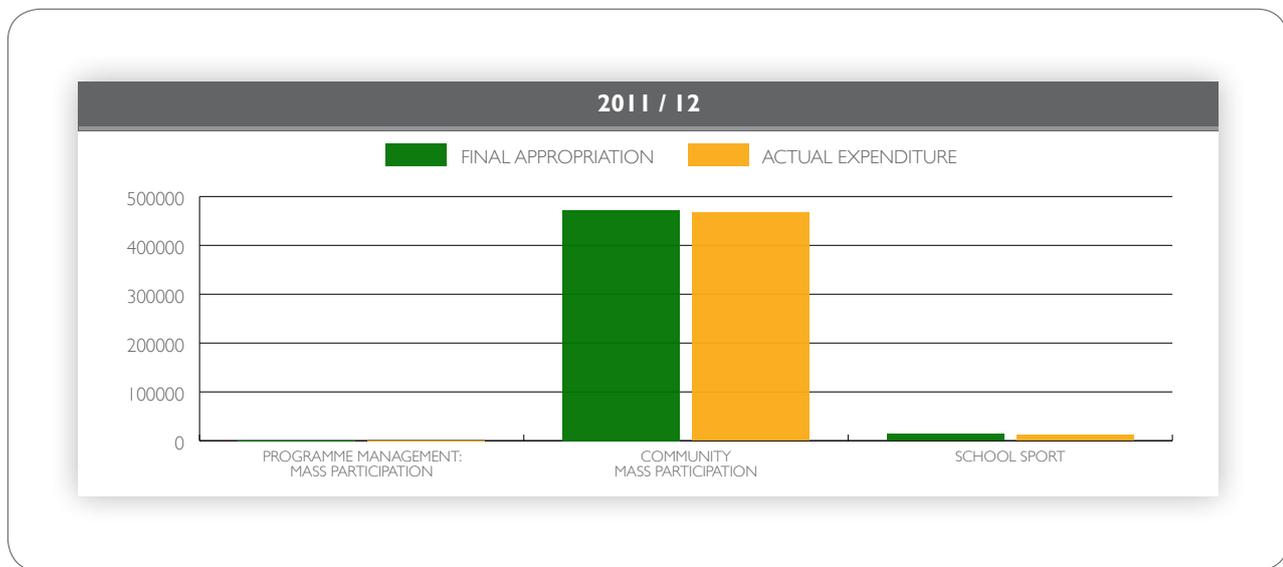
Sport for Social Change and Development will be repackaged and expanded and sport will be used as a vehicle to catalyze change in the following areas: the environment; HIV/AIDS, sport against crime, sport for peace and development, and so forth. These programmes will be grouped under the banner of Sport for Social Change and Development.

Changes to planned targets

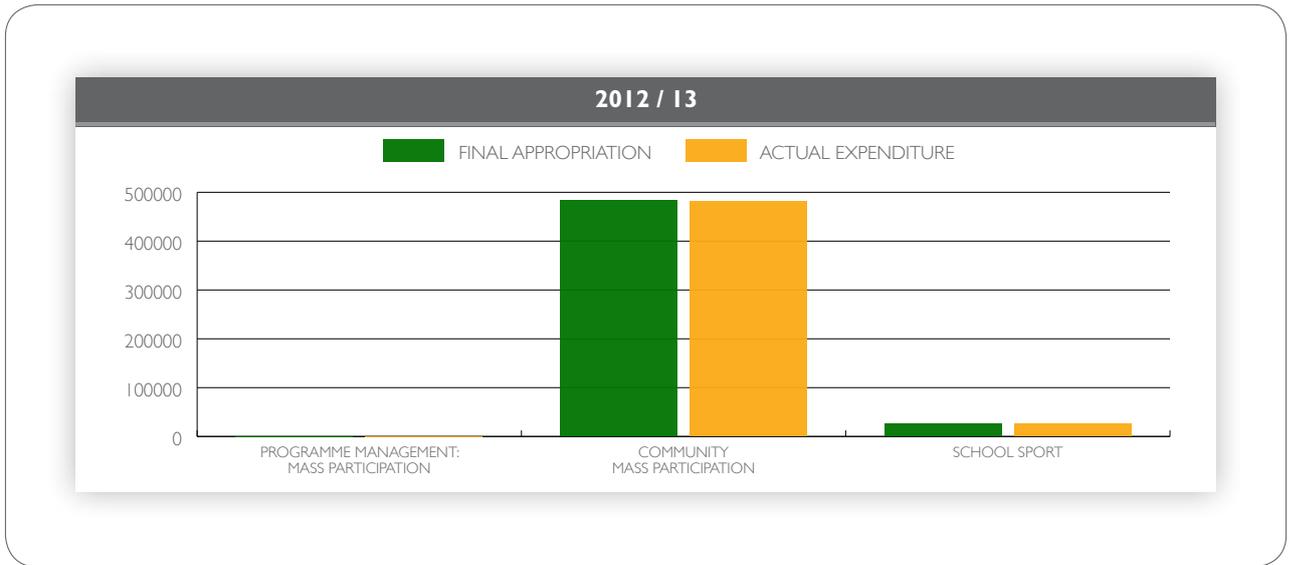
The Department did not change performance indicators or targets in-year.

Summary of payments for Mass Participation sub-programmes

SUB- PROGRAMME NAME R'000	2012/2013			2011/2012		
	FINAL APPROPRIATION R'000	ACTUAL EXPENDITURE R'000	(OVER)/UNDER EXPENDITURE R'000	FINAL APPROPRIATION R'000	ACTUAL EXPENDITURE R'000	(OVER)/UNDER EXPENDITURE R'000
Prog Mng: MPP	343	201	142	482	415	67
Community Mass Participation	482,828	481,139	1,689	472,027	466,477	5,580
School Sport	26,464	25,572	892	13,925	12,158	1,767
Total	509,635	506,914	2,721	486,434	479,023	7,414



DID YOU KNOW?
 South African tennis official, Pieter Hoeksma officiated at the 2012 Olympic Games, Australian Open, and Wimbledon.



DID YOU KNOW?

The Big Walk is an annual walk initiated by Sport & Recreation SA. The 1st edition took place in October 2012, in Pretoria.



PERFORMANCE 4: INTERNATIONAL LIAISON AND EVENTS

PROGRAMME SENIOR MANAGERS AS AT QUARTER 4 OF 2012 / 2013



PAUL SINGH

*CD: Client Services, Liaison,
Events & Facilities*



R MOJALEFA

*D: International Liaison
and Events*

DID YOU KNOW?

*Raven Klaassen (RSA) partnered by Johan Brunstrom (SWE),
won the doubles title at the ATP Moselle Open in France, in
September 2013.*

4.4. Programme 4: International Liaison and Events

Purpose

Coordinate inter-government and intra-government sport and recreation relations and support the hosting of identified major events.

Sub-programmes

The following sub-programmes comprise the Programme:

- International liaison
- Major Events.

Strategic objectives

- Manage and strengthen government-to-government agreements and multi-national relations, and their outcomes at both national and international levels.
- Leverage donor funding to support the strategic goals of SRSA.
- Promote South Africa as a desirable sport tourist destination through supporting identified events, exhibitions and conferences.

Key Performance measures and their targets and actual results

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2011/2012	PLANNED TARGET 2012/2013	ACTUAL ACHIEVEMENT 2012/2013	DEVIATION FROM PLANNED TARGET FOR 2012/2013	VARIANCE FROM 2011/2012 TO 2012/2013	COMMENT ON VARIANCES
Sub-programme: International Liaison						
Strategic bilateral relations initiated and strengthened.						
Number of Programmes of Action implemented following the signing of bilateral agreements with identified strategic countries in Africa and abroad.	2	3	6	+3	+4	Due to Brazil's hosting of the 2014 FIFA World Cup, and South Africa's successful hosting in 2010, there was a need for more engagements with Brazil.
Percentage participation in identified multilateral (continental & international) organisations.	100%	100%	100%	None	None	None
Number of international exchange programmes executed to enrich sport development.	5	5	4	-1	-1	SRSA is reviewing its approach to international agreements and related exchange programmes. The international engagements are now to follow a strategy.
Number of International Relations (IR) policies developed and reviewed.	New indicator	2	0	-2	Not applicable	A change in direction and approach, in IR work necessitated that a strategy be developed as the 1 st 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.

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2011/2012	PLANNED TARGET 2012/2013	ACTUAL ACHIEVEMENT 2012/2013	DEVIATION FROM PLANNED TARGET FOR 2012/2013	VARIANCE FROM 2011/2012 TO 2012/2013	COMMENT ON VARIANCES
International travel documentation service provided.						
Percentage of requests met for facilitating the provision of passports attended to timeously.	100%	100%	100%	None	Not applicable	None
Sub-programme: Major Events						
Major event bidding and hosting support services provided.						
Number of major international events receiving intra-governmental support per year.	19	12	12	None	-7	None
Percentage of requests met for facilitating the provision of visas delivered to the specified quality standards and timelines.	New indicator	100%	100%	None	Not applicable	None
Percentage of requests to assist with sport equipment donations facilitated to the specified quality standards and timelines.	New indicator	100%	100%	None	Not applicable	None
Sports tourism promoted.						
Number of national & international sporting events, exhibitions or conferences used to showcase SA as a sports tourist destination.	2	3	2	-1	None	The uncertainty on the Zone VI Games taking place in Zambia because of the folding of the Zone structure, meant that resources were allocated to the 2012 London Olympic and Paralympic Games.

Variations:

The approach to international liaison was largely reactive with no clear strategy being followed to secure beneficial agreements and the subsequent implementation of sustainable programmes of action that are aligned to the objectives of the sector. Existing agreements have been allowed to lapse with no concise follow-ups in place.

Due to Brazil's hosting of the 2014 FIFA World Cup, and South Africa's successful hosting in 2010, there was a need for more engagements with Brazil, in addition to the bilateral engagements with Lesotho and Burundi in an effort to revive relations.

Number of international exchange programmes executed to enrich sport development: The Department is reviewing its approach to international agreements and related exchange programmes and thus could not implement all targeted exchange programmes.

Number of International Relations (IR) policies developed and reviewed: The engagement of international partners without a strategy meant that SRSA was more reactive than being proactive in its efforts to develop and grow sport in the country and make a useful contribution in the continent. Also, SRSA was not able to confidently engage potential international partners and put a plan on the table on how such partnerships should benefit South Africa. Good progress was made regarding the development of the strategy and related roll-out plan.

Percentage of requests met for facilitating the provision of passports attended to timeously: Achievement of this indicator depends on requests been made.

Percentage of requests met for facilitating the provision of visas delivered to the specified quality standards and timelines: Although achieved, performance relating to this indicator is dependent on the number of requests received.

Strategy to overcome areas of under performance

A change in direction and approach in IR work 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 SRSA's international relations approach. Thus, this strategy and the related roll-out plan will have to be finalised to ensure better international engagement. This strategy will include a "shopping list" of needs. The strategy will thus inform the agreements and programmes of action and will selfishly address the needs on this list.

International travel for sports people, including SRSA officials, will continue to be supported by facilitating requests for assistance in acquiring visas and passports.

Institutional and intra-governmental support will be provided to approved events to ensure that they are successfully hosted. The

approach will be altered over 2013/14 with SRSA providing more comprehensive support to approximately 5 major events and mere approval/endorsement provided to other events approved in line with the *Bidding and Hosting of International Sport and Recreational Events Regulations*.

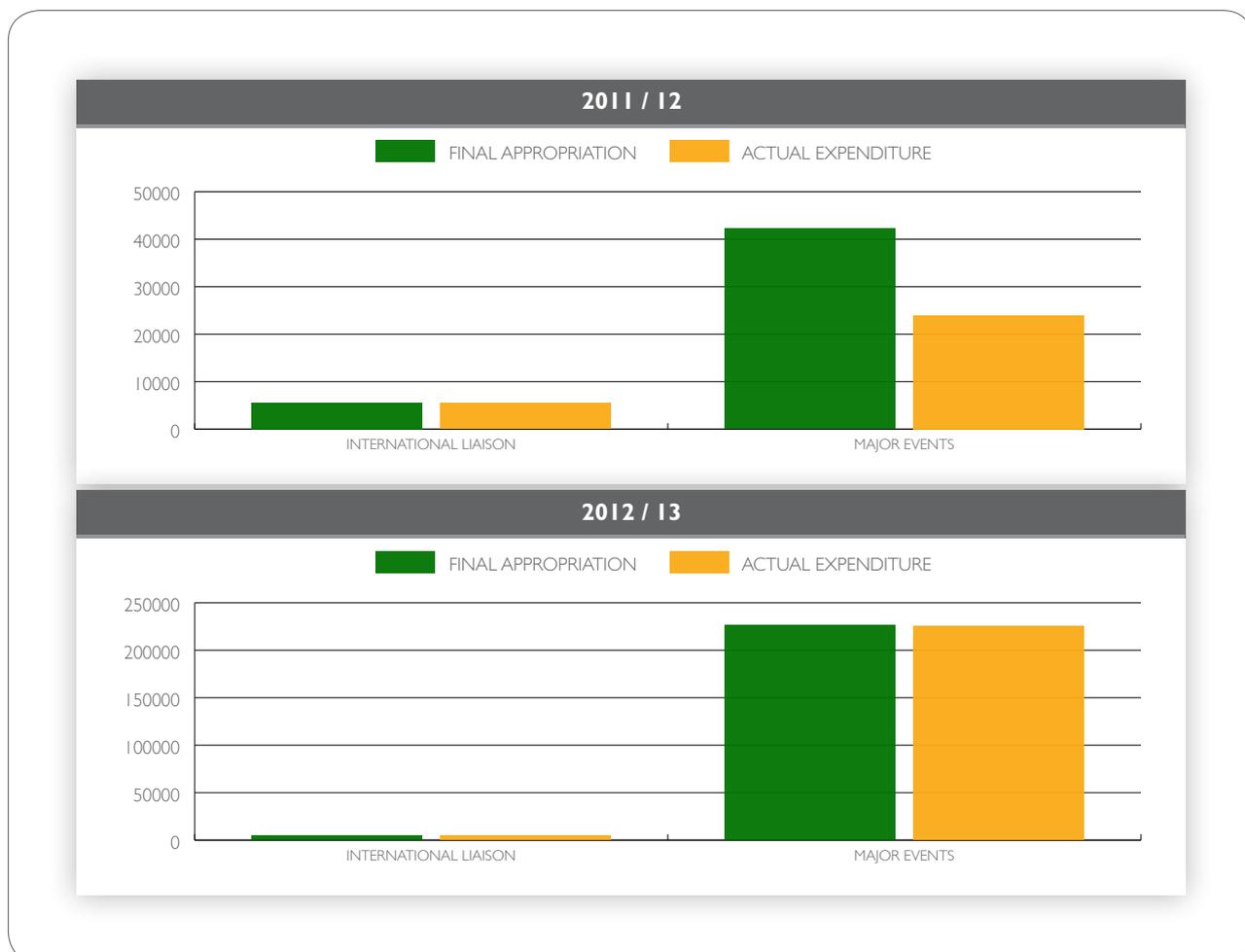
SRSA will continue to build and strengthen international bilateral relationships to support sport and recreation development in South Africa by executing exchange programmes with international partners including countries on the African continent that are emerging from conflict, in order to enable their sport sector to be self-sustainable.

Changes to planned targets

The Department did not change performance indicators or targets in-year.

Summary of payments for International Liaison & Major Events sub-programme

SUB- PROGRAMME NAME R'000	2012/2013			2011/2012		
	FINAL APPROPRIATION R'000	ACTUAL EXPENDITURE R'000	(OVER)/UNDER EXPENDITURE R'000	FINAL APPROPRIATION R'000	ACTUAL EXPENDITURE R'000	(OVER)/UNDER EXPENDITURE R'000
International Liaison	4,579	4,744	(165)	5,587	5,464	123
Major Events	226,075	224,909	1,166	42,224	23,926	18,298
TOTAL	230,654	229,653	1,001	41,811	47,662	18,421



PROGRAMME 5: FACILITIES COORDINATION

PERFORMANCE INFORMATION BY PROGRAMME



PAUL SINGH

*CD: Client Services, Liaison,
Events & Facilities*



T MKHONTO

D: Facilities Coordination

DID YOU KNOW?

The three types of slower tennis balls are intended to be used at different stages of players' development. The 'red' ball, made of foam or felt, is 75% slower than the regular yellow ball, and it is aimed at children aged 5-8 on a court sized 12 x 6m.

4.5. Programme 5: Facilities Coordination

Purpose

Facilitate the provision and management of sustainable sport and recreation facilities.

Sub-programmes

The following sub-programmes comprise the Facilities Programme:

- Planning and Advocacy
- Technical Support.

Strategic objectives

- Improve access to sport and recreation facilities by means of planning and advocacy.
- Provide technical support.

Key Performance measures and their targets and actual results

STRATEGIC OBJECTIVES						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2011/2012	PLANNED TARGET 2012/2013	ACTUAL ACHIEVEMENT 2012/2013	DEVIATION FROM PLANNED TARGET FOR 2012/2013	VARIANCE FROM 2011/2012 TO 2012/2013	COMMENT ON VARIANCES
Sub-programme: Planning and Advocacy						
Access to sport and recreation facilities optimized.						
Database developed incorporating Sport and Recreation Facilities Information Management.	1	1	0	-1	-1	Although a manual database was developed it proves to be not 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.
Number of Provincial Plans consolidated into a National Facilities Plan in line with the National Sport and Recreation Plan.	New indicator	9	9	None	Not applicable	None
Number of Municipalities lobbied to build sport and recreation facilities.	163	100	109	+9	-54	In conjunction with SALGA a high response was received from Municipalities and the target for 2012/13 was thus exceeded. Engagements could not be accommodated beyond the available budget.
Number of Youth Development against Violence through Sport (YDVS) facility projects implemented (Multi-purpose sport and recreation facilities).	15	46	9	-37	-6	Because of the delays caused by challenges within municipalities, leading to contracts that lay unsigned for some time, the projects could not be completed.
Number of status reports regarding the maintenance and usage of the stadia built or refurbished for the 2010 FIFA World Cup.	2	2	2	None	None	None
Sub-programme: Technical Support						
Technical support provided.						
Number of technical inspection and support reports on the implementation of norms and standards for sport and recreation infrastructure.	4	4	3	-1	-1	Delays in the receipt of information from COGTA.

STRATEGIC OBJECTIVES						
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2011/2012	PLANNED TARGET 2012/2013	ACTUAL ACHIEVEMENT 2012/2013	DEVIATION FROM PLANNED TARGET FOR 2012/2013	VARIANCE FROM 2011/2012 TO 2012/2013	COMMENT ON VARIANCES
Number of facility managers trained.	88	50	0	-50	-88	Training was suspended due to the reconsideration of the mandate and the revision of norms and standards as well as the grading classifications. Also, requirements of SASREA had to be included as part of the training.
Norms and Standards for Sport and Recreation Infrastructure reviewed to incorporate school sport and recreation facilities.	New indicator	1	0	-1	Not applicable	The revision of the mandate around provision of facilities, impacted on the review of the norms and standards.
Number of municipalities including 2010 FIFA World Cup Host Cities assisted in developing sport and recreation facilities maintenance programmes	New indicator	30	20	-10	Not applicable	Some municipalities were not consulted due to unavailability of key people in the municipalities involved in the project.

Variations:

Database developed incorporating Sport and Recreation Facilities Information Management: Although the classification framework was complete and approved, the reality on the ground points to the fact that finalisation of the database requires more engagement with third parties, mainly service providers and municipalities, than anticipated.

Number of Municipalities lobbied to build sport and recreation facilities: The targeted was exceeded because more municipalities showed interest in sport and recreation, especially after the workshop held with municipalities late in 2012.

Number of Youth Development against Violence through Sport (YDVS) facility projects implemented (Multi-purpose sport and recreation facilities): Following the delays due to the unsigned contracts with the municipalities, the projects were not completed.

Number of facility managers trained: Due to the revised mandate, the norms and standards and the grading classifications had to be revised first. Also, requirements of SASREA had to be included as part of the training. This meant a shift in the way training was previously conducted.

Strategy to overcome areas of under performance

SRSA and the German Development Bank (KfW) will continue with the roll-out of the programme "Youth Development against Violence through Sport" (YDVS) as part of the diverse Sport for Social Change and Development programme. The overall objective of the YDVS programme is to use ball sport, specifically football, as

a catalyst for transmitting life skills to children and youth in order to reduce violence and other social ills. The children get off the streets, learn about rules and fair-play and practice conflict resolution without violence. Community level sport facilities will be constructed or upgraded and basic football equipment will be provided to children and youth in the townships and rural areas. Based on the needs of communities the kick-about and pitches may also be designed as multipurpose sites for various sports.

As a way of increasing sport and recreation facilities and thus encouraging participation in sport and recreation or simply improving the health of communities, SRSA will appeal for the delivery of community gyms by municipalities. The gyms can be used in open spaces within communities.

SRSA will continue to assist municipalities with planning for sport and recreation facilities and to monitor implementation by such municipalities. Also, the current facility norms and standards will be gazetted to ensure compliance.

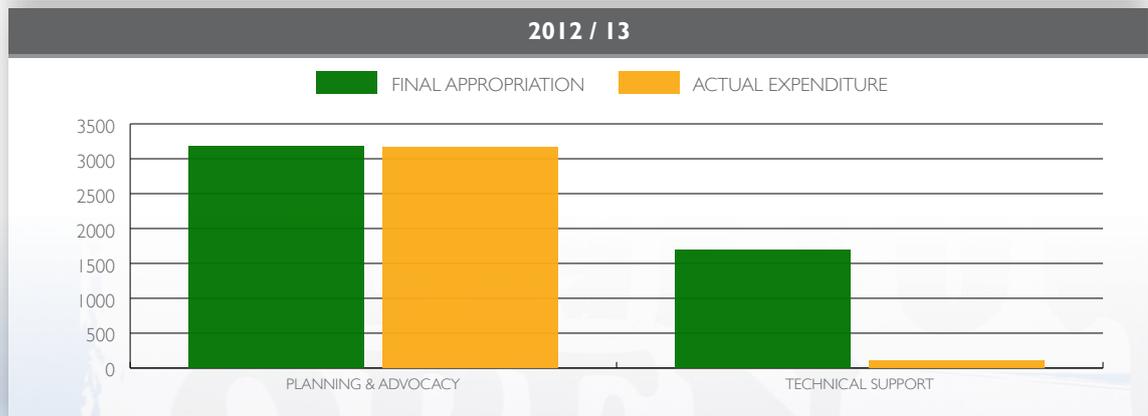
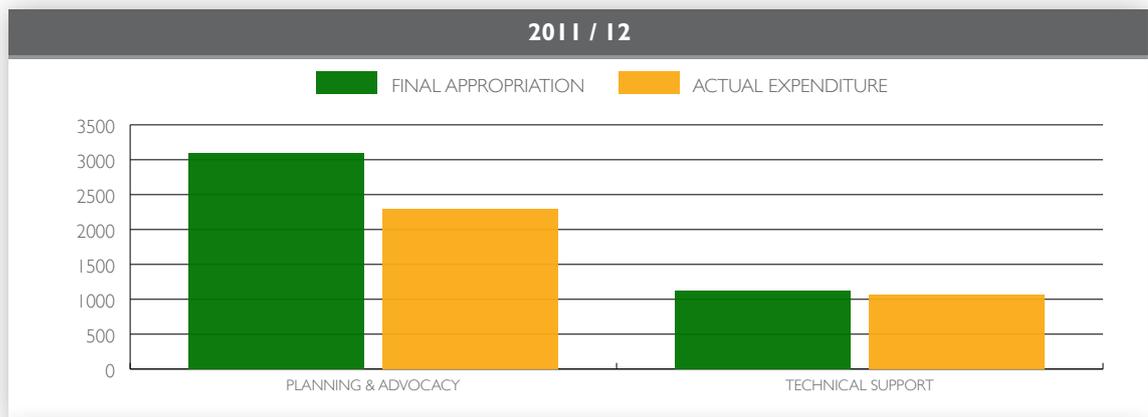
SRSA will further lobby municipalities and other key stakeholders (including the Departments of Human Settlements and Basic Education, as well as SASCOC) for the establishment of a sports precinct in each of the 52 districts defined by the Municipal Demarcation Board.

Changes to planned targets

The Department did not change performance indicators or targets in-year:

Summary of payments for Facilities Coordination sub-programmes

SUB- PROGRAMME NAME R'000	2012/2013			2011/2012		
	FINAL APPROPRIATION R'000	ACTUAL EXPENDITURE R'000	(OVER)/UNDER EXPENDITURE R'000	FINAL APPROPRIATION R'000	ACTUAL EXPENDITURE R'000	(OVER)/UNDER EXPENDITURE R'000
Planning & Advocacy	3,180	3,166	14	3,094	2,298	166
Technical Support	1,690	114	1,576	1,129	1,069	60
TOTAL	4,870	3,280	1,590	4,312	3,997	226



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 Reg Caldecott



Team South Africa's send-off to the 2012 London Olympic Games was supported by SRSA, SASCOC and LEAD SA. The send-off was in July 2012 at the O.R Tambo International Airport



DID YOU KNOW?

The Durban born Kevin Melvyn Curren, played in 2 Grand Slam singles finals and won 4 Grand Slam doubles titles, reaching a career-high singles ranking of World No. 5

PART C

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GOVERNANCE

2012 / 2013

GOVERNANCE

1. INTRODUCTION

Commitment by the Department to maintain the highest standards of governance is fundamental to the management of public finances and resources. Users want assurance that the Department has good governance structures in place to effectively, efficiently and economically utilize the state resources, which is funded by the tax payer.

2. RISK MANAGEMENT

Nature of risk management

The Department of Sport and Recreation South Africa has adopted an enterprise risk management approach, which means a process effected by employees at every level of the organisation; applied in strategy setting and across the organisation; designed to identify potential events that may affect the organisation; and manage risks to be within its risk appetite; to provide reasonable assurance regarding the achievement of the organisation's objectives.

The Department has developed the 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. Management has developed an annual risk management implementation plan which was endorsed, noted and approved by the Risk Management Committee, Audit Committee and the Accounting Officer respectively.

Every employee within SRSA has a part to play in ensuring effective implementation of the strategy and management of risks. The details of the roles and responsibilities for each employee are outlined in the approved risk management strategy.

The Department has an approved risk assessment and identification methodology.

The Department has an approved risk management policy and strategy. Every employee within SRSA has a role to play in ensuring effective implementation of strategy and management of risks.

Risk Management has been incorporated into the performance agreements and work plans of all Senior Managers and forms

part of their key performance areas.

Risk management strategies to identify risks and manage the risks

The Department has adopted a formal approach of identifying risks which has been detailed in the Department's risk identification and assessment methodology approved by the Accounting Officer.

Risks are identified at both strategic and operational levels. To this end, risks at the strategic level are linked to the goals, objectives and programmes, while the operational risks are linked to the operational objectives of the directorates.

The Department has purchased the IT support system (ERA) for sustainable and effective risks management process.

With regard to management of risks, the Department has developed and approved the combined assurance framework which outlines the various lines of defence or available assurance providers of the Department. A combined assurance plan has been developed, approved, monitored and reviewed on a quarterly basis through the Risk Management Committee and Audit Committees. The Department has established different reporting structures where risks are properly managed, monitored, reviewed and reported. The structural configurations are as follows:

- a. Quarterly Status Review Meetings- where all (operational and Strategic) risks are reported and reviewed accordingly.
- b. Management Committee- where all significant risks and Operational risks are reported and reviewed accordingly.
- c. Risk Management Committee- where all significant risks (top ten) are monitored and reviewed.
- d. Audit Committee- where all significant risks (top ten) are monitored and reviewed through the quarterly report from the Chairperson of the Risk Management Committee.
- e. Accounting Officer- where all risks management activities of the Department as per the risk management

implementation plan including the significant risks are reported through the bi-annual Risk Management Committee report.

- f. Executive Authority-where the significant risks and risk management activities are reported through the bi-annual Audit Committee report.

Risk assessments

This is a systematic process to quantify or qualify the level of risk exposure associated with a specific threat or event that SRSA is faced with and to decide on risk treatment strategies available to the Department. Risks are assessed on the basis of the likelihood of the risk occurring and the impact of its occurrence on the particular objective(s) (strategic or operational). The assessment is performed at the inherent risks level in the absence of controls and at the residual risks level in presence of internal controls.

Management has developed a risk identification and assessment methodology which aims to outline the processes of risk assessment within the Department and the rating thereof. Risks are assessed regularly through the formalised and inclusive workshop based approach which is supplemented by the analysis of the expert report (AGSA, Internal audit etc) and historical data analysis.

The results of the risks assessment is formally documented in the risks register and captured in the ERA system. Further management actions or treatment plans are developed for key risks (significant risks) which are reviewed and monitored on a quarterly basis in the relevant structures. The risks treatment or action plans for key or significant risks are time bound and allocated to certain individuals at the high management level for implementation and reporting purposes.

3. INTERNAL CONTROL

Sport and Recreation South Africa affected a process of internal control within an organisation to provide a reasonable assurance regarding the achievement of the objectives set for the Department relating to operations, reporting and compliance. Although the Department currently does not have the Internal Control Unit responsible for the internal controls, however all the processes relating to internal control are addressed by the Department, and they are aligned to the five elements of COSO framework, which are control environment, control activities, risk assessment, information and communication and monitoring. Department has adopted the public services code of conduct and workshops were conducted during the year under review for all the officials of the Department. Adherence to this code of conduct is the responsibility of management and non adherence to the code of conduct by the employees is dealt with through the labour

relations unit.

The Department has policies and procedures in place which guide all the processes within the Department. The policies are reviewed as and when the need arises. The Department has a unit of Risk Management which is a sub-directorate of the Internal Audit Directorate. This unit assists the Department in conducting the risk assessment for risks that faces the Department which might have an impact in the Department achieving its set objectives. The risk assessment is performed at a strategic level and at an operational level. The Department has strategic risk registers and operational risk registers. The risk registers are monitored and reported on a quarterly basis at a Management Committee Meeting, Risk Management Committee Meeting and Audit Committee Meeting. The Department makes use of circulars, emails, staff forums and management committee meetings to communicate some of the information to employees.

Over and above this the Department has Internal Audit Directorate which evaluates the adequacy and effectiveness of the system of internal controls which are put in place by management. Where controls are sufficient in preventing risks from occurring the internal audit tests the adherence to the control policies and procedures for effectiveness, and reports on the non adherence for management's consideration.

The Internal Audit Unit also performed a follow-up review on 2011/2012 AGSA Audit findings to address deficiencies identified by AGSA to ensure that the root causes that led to these control weakness are addressed.

4. INTERNAL AUDIT AND AUDIT COMMITTEES

The Internal Audit Directorate of the Department of Sport and Recreation South Africa is an independent, objective assurance and consulting activity which adds value and improves the operations of the Department. It helps the Department in accomplishing its set objectives by instituting a systematic, disciplined approach in evaluating and improving the effectiveness of governance processes, risk management and internal control. The Internal Audit Directorate has been functioning effectively during the year under review. It has six (6) officials working within the directorate.

The Chief Audit Executive of the Department reports administratively to the Director-General and functionally to the Audit Committee. Internal Audit during the year under review had developed and three-year strategic plan and annual operation plan based on the results of the risk assessment. These plans were recommended by the Director-General and approved by the Audit Committee. The Internal Audit

Directorate reports the progress on the audits performed and progress on the approved internal audit plans to the Management and to the Audit Committee on a quarterly basis. Management ensures that comments are provided to all the findings raised by the internal audit, and action plans to address those findings are implemented.

The Internal Audit Directorate operates within the terms of reference which were approved by the Audit Committee. The Audit Committee of the Department of Sport and Recreation South Africa is the governance committee charged with the oversight role over the governance processes, risk management and controls, the internal and external audit functions, quality of the Department's financial reports and performance (non-financial reports). The Audit Committee of the Department consists of five (5) external members. These members were appointed by the Director-General in consultation with the Minister. The Audit Committee has terms of reference they are operating within. The Audit Committee during the year under review has fulfilled its responsibilities as outlined in their terms of reference.

The Audit Committee of Sport and Recreation South Africa reports to the Minister via the Director-General bi-annually on the activities and fulfilment of their roles and responsibilities as well as on the issues that need the Minister's immediate attention.

The activities of the Audit Committee are outlined in their terms of reference approved by the Minister. The Audit Committee performs the following key activities but not

limited to them:

- a. Internal Auditing
- b. External Auditing
- c. Financial statements
- d. Compliance
- e. Internal Controls
- f. Performance information
- g. Financial reporting
- h. Combined assurance.

Internal Audit Directorate during the year under review has performed the following work as per the approved internal audit annual operational plan which was reported to Management and to the Audit Committee:

- a. Talent identification
- b. Inappropriate and ineffective approach to transformation
- c. Fraud and Corruption audit
- d. Inability to support the required number of sport councils
- e. Non-compliance with Safety at Sport and Recreation Events Act.
- f. DoRa Transfers to Provinces
- g. Boxing South Africa Internal Audit review
- h. AGSA follow-up audit
- i. Quarterly financial statement review
- j. Quarterly audit of performance information
- k. Poor integration of Departmental programmes
- l. PFMA Compliance Gap Analysis Review.

NAME	QUALIFICATIONS	INTERNAL OR EXTERNAL	IF INTERNAL, POSITION IN THE DEPARTMENT	DATE APPOINTED	DATE RESIGNED	NO. OF MEETINGS ATTENDED
Mr Humphrey Molemoeng	Chartered Accountant	External Member	N/A	01 January 2010	N/A	5
Ms Nonhlanhla Khumalo	Masters in Business Administration	External Member	N/A	01 January 2010	N/A	4
Mr Phumlani Zwane	Chartered Accountant	External Member	N/A	01 January 2010	N/A	3
Ms Zethu Nomusa Qunta	Masters in Business Administration	External Member	N/A	01 January 2010	N/A	4
Ms Nkateko Mabaso	National Diploma: Internal Auditing and Higher Diploma in Computer Auditing.	External Member	N/A	01 January 2010	N/A	5

5. FRAUD AND CORRUPTION

The Department's Fraud Prevention Plan was developed and approved. The plan forms part of Anti-Fraud and Corruption Policy.

The Plan will be reviewed in the 2013/14 financial year, which will entail presenting the Policy and Plan to the Management Committee (MANCO) for consideration and deliberation.

The purpose of the plan is to list and discuss several fraud prevention initiatives which the Department would initiate to actively prevent fraud, create a fraud free environment and to empower its employees to assist in the active fight against fraud and corruption.

The Fraud Prevention Plan encompasses the following key aspects:

- a. Training
- b. Marketing
- c. Supplier awareness and database
- d. Reporting of corruption
- e. Disclosure of gifts
- f. Fraud disclosure
- g. Staff vetting
- h. Suggestion and fraud disclosure box
- i. Proactive fraud auditing
- j. Post mortem (i.e. reviewing of past fraud cases to prevent recurrence of similar cases).

The Fraud Prevention Plan is not fully implemented within the Department. This is due to the following reasons:

- a. The function of fraud and corruption was not allocated to a specific Directorate within the Department
- b. The responsibility of executing the function of fraud and corruption within the Department was assigned to the Fraud and Corruption Prevention Committee. As a result, there was no dedicated budget allocated for the implementation of the Fraud Prevention Plan.

It should however be noted that there were few aspects of the plan that were partially implemented. These aspects include:

- a. Training
- b. Staff Vetting
- c. Disclosure of gifts
- d. Fraud disclosure
- e. Reporting of fraud.

- In terms of training, there were seven (7) Departmental staff members that were trained on anti-fraud and corruption during the 2011/12 financial year.
- In terms of staff vetting, there were 26 staff members that were identified to be vetted for security clearances. Out of the 26 applications for vetting submitted to the State Security Agency, only six applications have thus far been completed.
- In terms of disclosure of gifts, the Department has a Gift Policy and the Gift Register in place. The gifts provided are in terms of promotional materials procured to promote the Departmental events. The responsibility of dealing with the disclosure of gifts is placed with the Directorate: Communication and Information Services.
- In terms of fraud disclosure, the Fraud Prevention plan states that evidence of fraudulent activities must be reported to Security Management, but this position is presently vacant. Reports received are being dealt with by Auxiliary Services on an ad-hoc basis.
- In terms of reporting of fraud, the Department utilises the hotline of the Department of Public Service and Administration. All stakeholders in the Department, including employees, suppliers, sponsors, sporting federations, funding recipients and general public use this hotline to report.
- Alleged fraud is either reported via one of the above mentioned channels, in which case it is forwarded by the Public Service Commission (PSC) to SRSA who investigate the report and report back to the PSC, or alternatively it is reported to the Department in which case it is investigated internally or externally through official service providers like forensic auditors or by law enforcement agencies like the SAPS or SIU.
- Reported to PSC and forwarded to SRSA in which case SRSA report back to PSC or reported to SRSA in which case SRSA investigate or decide on who (external) should investigate.
- Actions taken in cases where through either internal or external investigations it is determined that further action is necessary varies depending on the circumstances and severity of the fraud and may include internal disciplinary processes or formal criminal charges being laid with SAPS.

6. MINIMISING CONFLICT OF INTEREST

In terms of the Financial Disclosure Framework set forth by the Department of Public Service and Administration (DPSA) all Senior Management Service (SMS) members must disclose their financial interests by the 30th of April every year. During the year under review all SMS members complied and the information was submitted to the Public Service Commission.

With regards to recruitment of human resources, the panel members are required to complete declaration forms on their relationship with the candidates that are to be interviewed.

In terms of the Code of Conduct for Supply Chain Management Practitioners, all supply chain practitioners are provided with a code of conduct and they sign to declare their understanding of such a code. The code obligates all SCM practitioners to the extent required by their position, to declare any business, commercial and financial interests or activities undertaken for financial gain that may raise possible conflict of interest. The practitioners are also warned against taking improper advantage of their previous office after leaving their official position. The code also highlight the danger of SCM practitioners placing themselves under any financial or other obligation to outside individuals or organisations that might seek to influence them in the performance of their official duties.

]Bid Evaluation/Adjudication Committees or Teams (BEC/BAC) are required to sign a declaration form on their relationship with the bidders whose bids are to be considered.

7. CODE OF CONDUCT

As far as Labour Relations is concerned, SRSA offered training on the Code of Conduct in March 2013 and this was attended by the majority of Staff. Amongst other matters the workshop dealt with Clause 4.6 which requires that employees should disclose relationships wherein they may have a conflict and to recuse themselves from official actions relating to those areas where they have a conflict of interest.

The Code of Conduct for Supply Chain Management Practitioners, obligates the Bid Evaluation/Adjudication Teams to regulate supply chain management on behalf of the institution in an honest, fair, impartial, transparent, cost-effective and accountable manner in accordance with accounting officer's /authority's directives/delegated powers.

Disciplinary action is taken when the code of conduct is breached.

8. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

The safety and health of staff and visitors are of paramount importance to Sport and Recreation South Africa. In addition, SRSA acknowledge the role it has to play with regard to caring for the environment and for this reason SRSA appointed a Safety, Health and Environment (SHE) Committee. This Committee with representation from SRSA staff and from the represented recognised unions is primarily responsible for the implementation of health, safety and environmental management system in SRSA. The Committee meet on a quarterly basis and report to the quarterly Risk Management Committee who has an oversight role over the SHE Committee.

During the 2012/13 financial year most of the SHE Committee's efforts was aimed at improving awareness of relevant policies and procedures amongst staff. This also culminated in a building evacuation dry run during November 2012 during which a number of issues were identified and corrected. A follow up evacuation drill is planned for early in the next financial year. In addition, the Committee continued with efforts in support of the national agenda on environmental issues. These include the expansion of the SRSA recycling programme, the implementation of a number of energy saving initiatives as well as the implementation of a Green IT Policy, specifically aimed at responsible disposal of empty ink or toner cartridges and redundant IT equipment.

9. PORTFOLIO COMMITTEE

Members of the Portfolio Committee

- a. Mr MR Mdakane (Chairperson)
- b. Mr MM Dikgacwi
- c. Ms MC Dube
- d. Ms TE Lishivha
- e. Ms LN Mjobo
- f. Mr SG Mmusi
- g. Ms GS Sindane
- h. Ms GKTseke
- i. Mr TD Lee
- j. Mr W Rabotapi
- k. Mr GD MacKenzie
- l. Mr M Hlengwa.

Meetings with Portfolio Committee and the NCOP

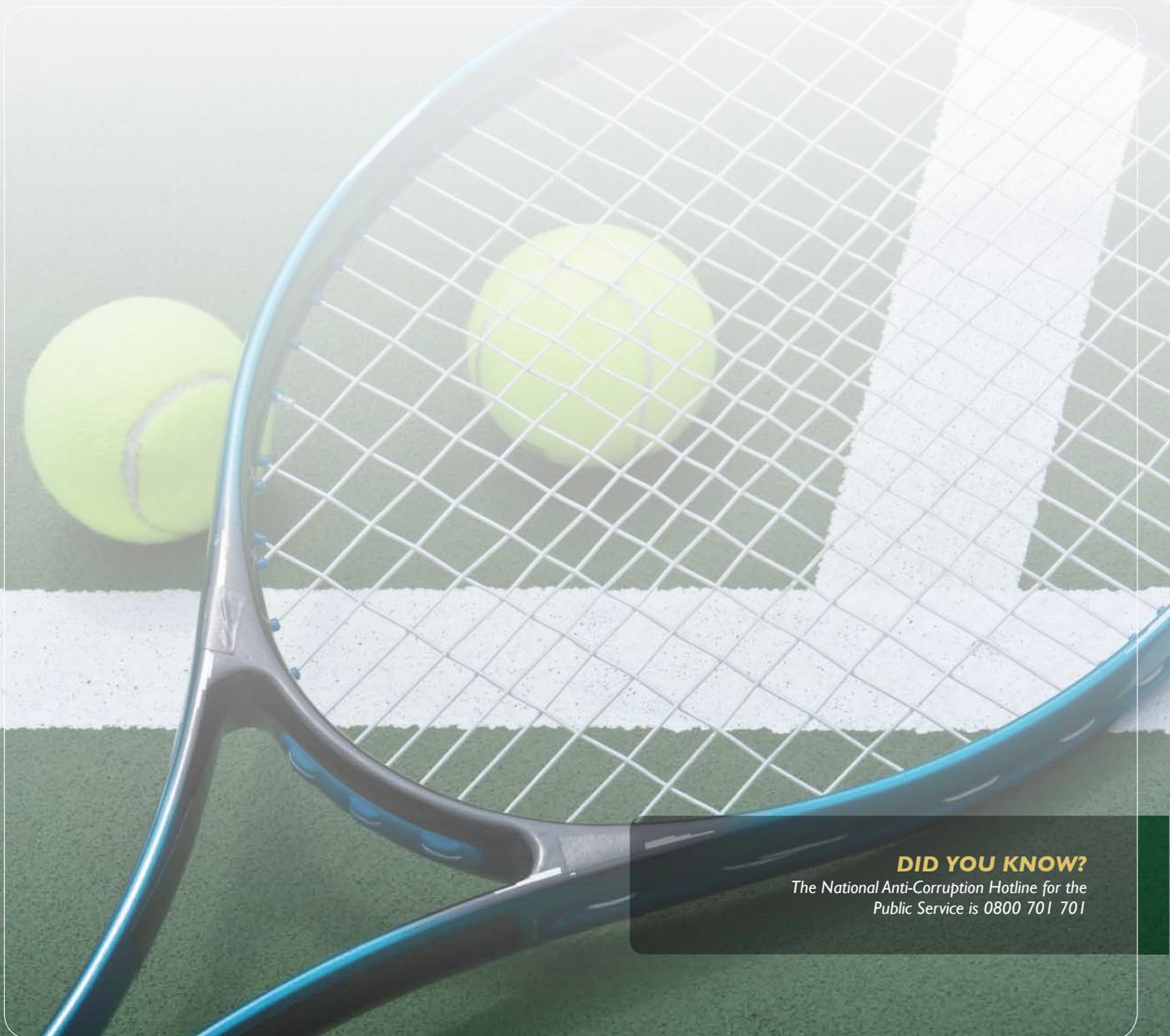
DATE	PURPOSE	AREAS OF RISK	IMPLEMENTATION PLAN / ACTIONS UNDERTAKEN BY SRSA
5 June 2012	Presentation of the Strategic Plan to the NCOP	None	N/A
17 October 2012	Presentation of the Annual Report to the Portfolio Committee	None	N/A
26 March 2013	Presentation of Strategic Plan 2013 -2106 to the Portfolio Committee	None	N/A

10. SCOPA RESOLUTIONS

RESOLUTION NO.	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED YES/NO
There were no resolutions taken by SCOPA regarding the Department during the year under review.				

11. AUDIT COMMITTEE REPORT

The report of the Audit Committee for the period under review appears on the next page. The report is per the actual transcript of the Audit Committee Report issued by the departmental Audit Committee.



DID YOU KNOW?
 The National Anti-Corruption Hotline for the Public Service is 0800 701 701

AUDIT COMMITTEE REPORT FOR THE YEAR ENDED 31 MARCH 2013

We are pleased to present our report for the financial year ended 31 March 2013.

Audit Committee Responsibility

The Audit Committee reports that it has complied with its responsibilities arising from Section 38 (1) (a) (ii) of the Public Finance Management Act and Treasury Regulation 3.1.13. The Audit Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein, except that we have not reviewed changes in accounting policies and practices.

The Effectiveness of Internal Control

Our review of the findings of the Internal Audit work, which was based on the risk assessments conducted in the department revealed certain weaknesses, which were then raised with the Department's management.

The following internal control weaknesses were identified during the year under review:

- Programme dealing with access not integrated and aligned
- Dependency on third parties to create access for citizen.
- Lack of integrated coordinated and implemented system to identify talent.

- Inappropriate and ineffective approach to transformation.
- Poor integration of departmental programmes.
- Inability to support the required number of sport councils at local, district and provincial level.
- Non-compliance with the safety at sport and recreation events act.
- Transfers to Federations Audit Review (including assessing whether funds are utilised for intended purposes)
- DORA transfers to Provinces Audit Review (including assessing whether funds are utilised for intended purposes).
- Boxing South Africa Review as per the BSA Operational Internal Audit Plan 2012/13.
- AGSA follow-up audit 2011/12 and analysis of management action plan 2012/13.
- Audit of pre-determined objectives (Performance information system including verification of the information report on the QSRM)

In-Year Management and Monthly/Quarterly Report

The department has been reporting monthly and quarterly to the Treasury as is required by the PFMA. The financial quarterly reports were also presented to the Audit Committee on a quarterly basis.

DID YOU KNOW?

During his junior playing days, Wayne Richard Ferreira was ranked World No. 1 junior doubles player and No. 6 junior singles player.

We have reviewed the annual report of the department to verify whether it is in line with the guidelines issued by the National Treasury and also to verify the accuracy of the performance information reported in this annual report. The audit committee has reviewed this information and is concerned that the performance information reported by the department is not accurate resulting in the reported qualified opinion by the Auditor - General South Africa.

Evaluation of Financial Statements

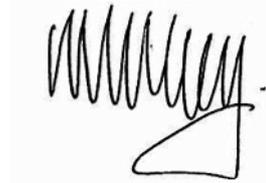
We have reviewed the annual financial statements prepared by the department and report that these financial statements were prepared in accordance with the guidelines issued by the National Treasury.

Auditor-General's Report

We have reviewed the department's implementation plan for audit issues raised in the prior year however we are not satisfied that the matters raised by the Auditor-General South Africa in the previous

year were adequately addressed, as recurrence of similar findings was noted during the audit which was conducted by Auditor-General South Africa.

The Audit Committee concurs and accepts the conclusions of the Auditor-General on the annual financial statements and is of the opinion that the audited annual financial statements be accepted and read together with the report of the Auditor-General.



MR. HUMPHREY M MOLEMOENG

Chairperson of the Audit Committee
Sport and Recreation South Africa
31 July 2013

TENNIS RULES AND EQUIPMENT

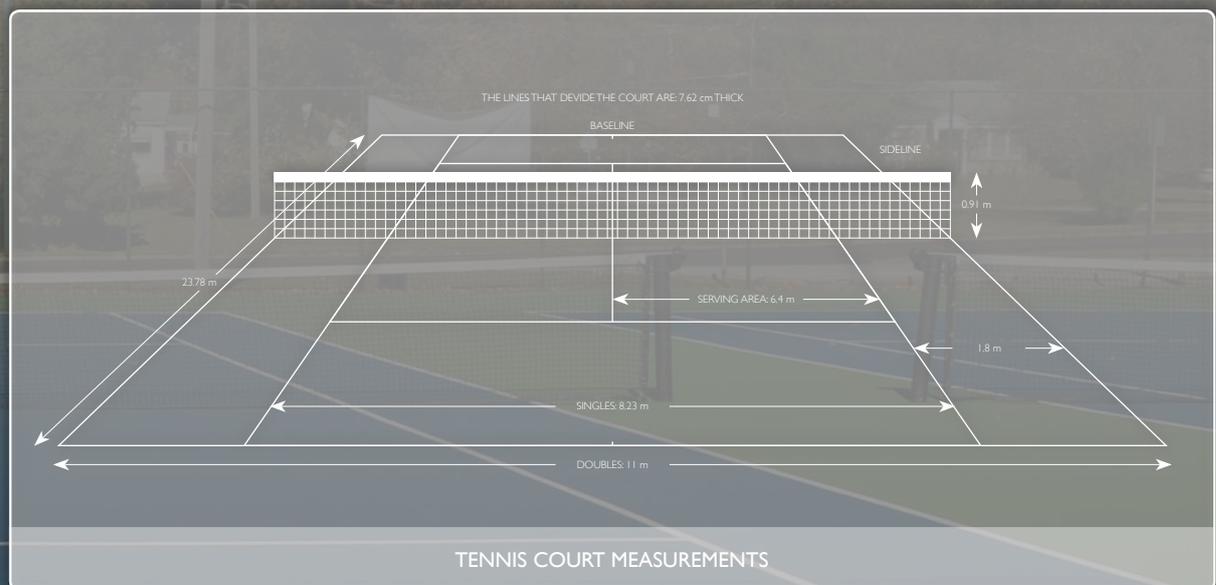
Basic tennis court guide

The singles court is 23,78 m long (28 ft) and divided in half by a net suspended over the tops of two posts.

The net should be 0,9 m (3 ft) high at its centre. The singles court is 8,23 m wide (27 ft). In doubles, the addition of 1,4 m (4,5 ft)

'tramlines' along either side court increases the width to 11 m (36 ft). The court is edged by sidelines and a baseline at the end.

The service area is marked by a line 6,4 m (21 ft) from the net and parallel to it. It is divided in half to form the two service boxes. If any part of the ball hits the line, it's judged to be in or 'good'.



SOURCE: BBC SPORT

DID YOU KNOW?

Venus and Serena Williams became the first set of sisters to ever win Olympic gold medals in tennis

PART **D**



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HUMAN RESOURCE MANAGEMENT

2012 / 2013

HUMAN RESOURCE MANAGEMENT

1. LEGISLATION THAT GOVERNS HR MANAGEMENT

The information provided in this part is prescribed by the Public Service Regulations (Chapter 1, Part III J.3 and J.4).

2. INTRODUCTION

2.1. *The value of human capital in the department*

Social, economic, and technological changes have become a constant in our society and our world. Just as they have in the private sector, these changes inevitably affect the way government must approach their work. Although the management challenges facing leaders in the public and private sectors often differ significantly, leaders in both areas are becoming acutely aware of how much they rely on their human capital to achieve results.

SRSA must, for example, become more competitive in attracting new employees with critical skills, especially in the core functions; create the kinds of performance incentives and training programs that motivate and empower employees; and build management-labor relationships that are based on common interests and the public trust.

Modern human capital policies and practices offer government a means to improve its economy, efficiency, and effectiveness to better serve the public. As the nation's largest employer, the Public Service needs to take the initiative on human capital and seize the opportunity to lead by example.

2.2. *Overview of HR matters at the department*

The Department has evaluated its Human Resources (HR) in line with its desire to implement the National Sport and Recreation Plan (NSRP). It is evident that the current structure of the department is inadequate and inappropriate in some areas to fully implement the NSRP. Whilst the organizational review process is ongoing, the department has initiated a number of initiatives to assign its employees to certain key areas.

One intervention is the Director-General's appointment of task teams. The process of organizational review has taken longer than anticipated and as a result of a number of resignations and departmental transfers, the department had to review its position not to fill any vacancies. Posts were advertised internally with a view to allow upward mobility to qualifying staff.

2.3. *Set HR priorities for the year under review and the impact of these priorities*

- a. To improve the turnaround times on positions filled
 - Ensuring that the strategic objectives of the Department are met
- b. Number of policies developed and implemented
 - Adherence and compliance to Government policies and prescripts
- c. Number of people trained
 - A skilled and competent workforce
- d. Number of Health and Wellness programmes
 - Healthy and conducive working environment for SRSA employees.

2.4. *Workforce planning framework and key strategies to attract and recruit a skilled and capable workforce*

In order to position the organization for success, Departments have been engaged in workforce planning. Corporately, three key directions have been identified to assist government in managing the workforce changes. They include:

- a. Building our Potential
- b. Strengthening our Competitiveness
- c. Renewing our Workplace.

The purpose of this exercise was to ensure that our workforce and strategic objectives were aligned to guarantee the delivery of quality programs and services to the public, and that the planning would assist in positioning the public service for the future. Through a collaborative process, SRSA will need to

develop its own workforce plan, which will outline their critical strategic issues for the next 3 – 5 years as well as proposed strategies to address those issues.

To better compete in the global market, SRSA will need to create and implement corporate strategies to promote itself as a “preferred employer” – investing in progressive Human Resource policies and programs with the goal of building a high-performing organization of engaged people, and fostering and creating a work environment where people want to work, not where they have to work.

Retention and attraction in today's changing labour market requires government to look at the key drivers that are important to employers and potential employees. Examples of these include offering employees:

- a. Diversified and Challenging Work
- b. Advancement Opportunities
- c. Access to Continuous Learning
- d. Opportunities for Personal and Professional Growth
- e. An Inclusive Workplace
- f. Ongoing Recognition of Contributions to the Organization (Task Teams).

2.5. Employee performance management framework

The Employee Performance Management and Development System (EPMDS) and Performance Management and Development System (PMDS) are currently in use for employees on salary levels 5 – 12 and Senior Management Service (SMS) members in SRSA.

Both systems aim to achieve the desired outputs (the delivery of work required), which is emphasised in the setting of objectives and; looking at the necessary inputs (the knowledge, skills, training and resources needed), which are considered in the appraisal and reviewing of the progress that was made.

The responsibilities listed in a post's job description become the 'key accountabilities' in a performance management system. These are, therefore timeless (not changing unless the job itself changes and should relate to outputs), looking at “what” is required and not at “how” and “when” e.g. management of resources, what financial systems are involved etc.

From this list of accountabilities, objectives should be set indicating the achievements expected from the post holder over a set time. These objectives, which should be agreed between management and the post holder, should be:

- a. relevant to the fulfillment of an accountability
- b. time-bound (setting a suitable time-scale)
- c. measurable and assessable
- d. challenging yet achievable (the idea being to encourage staff and not to make the objectives beyond reach).

It is important in setting objectives, to:

- a. balance short-term and long-term objectives (it is easy to over-emphasize the short-term and ignore the long-term).
- b. balance volume against quality (a reasonable limit should be kept on expected achievements for any one year) – not all accountabilities have to have objectives set each year.
- c. balance objectives that are totally individual with those achieved as part of a team (e.g. Task Teams).
- d. assess all objectives and not just those that are easily measured.

Objectives will either be:

Quantitative objectives – including numbers, money and time and are therefore, relatively specific, clear and easy to measure or

Qualitative objectives – which will be more subjective but still need some means of assessment.

Unexpected situations e.g. staff shortages, can affect the agreed objectives. Objectives should be monitored on a regular basis so that any unexpected situations can be identified and their impact on the objectives assessed. If necessary, agreed changes can then be made to the objectives so that they remain realistic.

The full review of objectives should be planned and prepared for. The meeting should be a dialogue between employee and supervisor with a full assessment of achievements and identification of the reasons for either under or over performance. The information obtained at this meeting will assist in the preparation of suitable objectives for the next year.

2.6. Policy Development

2.6.1. Achievements

SRSA has finalised the drafting of its new organisational structure and negotiations are underway with the Department of Public Service and Administration and organised labour to phase the project in over a period of three (3) years. The Overtime and Flexible Working Hours policies, were adopted in both the Departmental Bargaining Chamber as well as the Management Committee (MANCO).

2.6.2. Challenges faced by the department

The biggest challenge experienced by the department during this period was the prolonged process in the finalisation of the organisational review as well as the high staff turnaround.

2.6.3. Future HR plans/ goals

- Alignment of the HR strategy and plan with SRSA strategy
- Skills audit
- Matching and placing of staff
- Change management initiatives
- Up-skilling/ training of employees and awarding more bursaries
- Filling of vacant positions.

3. HUMAN RESOURCE OVERSIGHT STATISTICS

Personnel related expenditure

The following tables summarise the final audited personnel related expenditure by programme and by salary bands. In particular, it provides an indication of the following:

- amount spent on personnel
- amount spent on salaries, overtime, homeowner's allowances and medical aid.

TABLE 1.1 - Personnel expenditure by programme

PROGRAMME	TOTAL EXPENDITURE (R'000)	PERSONNEL EXPENDITURE (R'000)	TRAINING EXPENDITURE (R'000)	PROFESSIONAL AND SPECIAL SERVICES EXPENDITURE (R'000)	PERSONNEL EXPENDITURE AS A % OF TOTAL EXPENDITURE	AVERAGE PERSONNEL COST PER EMPLOYEE (R'000)
Programme 1	100	53	0	0	53	336
Programme 2	214	9	0	0	4	56
Programme 3	507	6	0	0	1	38
Programme 4	230	3	0	0	1	18
Programme 5	3	3	0	0	77	16
TOTAL	1,054	74	0	0	136	464
Notes	1	2	3	4	5	6

TABLE 1.2 - Personnel costs by salary bands

SALARY BANDS	PERSONNEL EXPENDITURE (R'000)	% OF TOTAL PERSONNEL COST	NO. OF EMPLOYEES	AVERAGE PERSONNEL COST PER EMPLOYEE (R'000)
Skilled (level 3-5)	6,938	9.4%	33	210
Highly skilled production (levels 6-8)	9,640	13.0%	39	247
Highly skilled supervision (levels 9-12)	31,928	43.3%	62	515
Senior and Top management (levels 13-16)	24,697	33.5%	25	988
Total	73,203	100%	159	460
Notes	1	2	3	4

TABLE 1.3 - Salaries, Overtime, Home Owners Allowance and Medical Aid by programme

PROGRAMME	SALARIES		OVERTIME		HOME OWNERS ALLOWANCE		MEDICAL AID	
	AMOUNT (R'000)	% OF PERSONNEL COSTS OF PROGRAMME	AMOUNT (R'000)	% OF PERSONNEL COSTS OF PROGRAMME	AMOUNT (R'000)	HOA AS A % OF PERSONNEL COSTS OF PROGRAMME	AMOUNT (R'000)	% OF PERSONNEL COSTS OF PROGRAMME
Sport and Recreation SA	57,164	76%	186	0.2%	1256	1.7%	2269	3%
Sport Support Services	741	76.2%	0	0%	63	6.5%	22	2.3%
TOTAL	57,905	76%	186	0.2%	1,319	1.7%	2,291	3%

TABLE 1.4 - Salaries, Overtime, Home Owners Allowance and Medical Aid by salary bands

SALARY BANDS	SALARIES		OVERTIME		HOME OWNERS ALLOWANCE		MEDICAL AID	
	AMOUNT (R'000)	% OF PERSONNEL COSTS OF SALARY BANDS	AMOUNT (R'000)	% OF PERSONNEL COSTS OF SALARY BANDS	AMOUNT (R'000)	% OF PERSONNEL COSTS OF SALARY BANDS	AMOUNT (R'000)	% OF PERSONNEL COSTS OF SALARY BANDS
Skilled (level 1-2)	0	0%	0	0%	0	0%	0	0
Skilled (level 3-5)	3,326	66.9%	48	1%	272	5.5%	477	9.6%
Highly skilled production (levels 6-8)	6,610	70.8%	104	1.1%	384	4.1%	587	6.3%
Highly skilled supervision (levels 9-12)	22,176	75.4%	35	0.1%	363	1.2%	951	3.2%
Senior management (level 13-16)	16,192	78.7%	0	0%	264	1.3%	192	0.9%
Contract (level 3-5)	1,817	88.9%	0	0%	22	1.1%	50	2.4%
Contract (level 6-8)	322	70.2%	0	0%	15	3.3%	26	5.7%
Contract (level 9-12)	2,536	80%	0	0%	0	0%	9	0.3%
Contract (level 13-16)	4,926	88.1%	0	0%	0	0%	0	0%
Periodical Remuneration	0	0%	0	0%	0	0%	0	0%
TOTAL	57905	76%	187	0.2%	1,320	1.7%	2,292	3%

Employment and vacancies

TABLE 2.1 - 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

DID YOU KNOW?

The 'orange' tennis ball is 50% slower than the regular yellow ball, and it is aimed at the 8-10 year olds on a court sized 18 x 6.5m.

TABLE 2.2 - 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

* Excluding the two (2) Ministers

TABLE 2.3 - Employment and vacancies by critical occupation

CRITICAL OCCUPATIONS	NUMBER OF POSTS ON APPROVED ESTABLISHMENT	NUMBER OF POSTS FILLED	VACANCY RATE	NUMBER OF EMPLOYEES ADDITIONAL TO THE ESTABLISHMENT
Director-General	1	1	0	0
Chief Operations Officer	1	1	0	0
Senior Managers	28	19	9	0
TOTAL	30	21	9	0

Job Evaluation

TABLE 3.1 - Job Evaluation

	NUMBER OF POSTS ON APPROVED ESTABLISHMENT	NUMBER OF JOBS EVALUATED	% OF POSTS EVALUATED BY SALARY BANDS	POSTS UPGRADED		POSTS DOWNGRADED	
				NUMBER	% OF POSTS EVALUATED	NUMBER	% OF POSTS EVALUATED
Lower Skilled (Levels 1-2)	0	0	0%	0	0%	0	0%
Skilled (Levels 3-5)	46	0	0%	0	0%	0	0%
Highly skilled production (Levels 6-8)	53	1	2.8%	0	0%	0	0%
Highly skilled supervision (Levels 9-12)	88	5	5.6%	0	0%	0	0%
Senior Management Service Band A	21	1	4.7%	0	0%	0	0%
Senior Management Service Band B	7	1	14.2%	0	0%	0	0%
Senior Management Service Band C	1	0	0%	0	0%	0	0%
Senior Management Service Band D	1	0	0%	0	0%	0	0%
TOTAL	217*	8*	3.6%	0	0%	0	0%

* Excluding the two (2) Ministers

The following table provides a summary of the number of employees whose own positions were upgraded due to their post being upgraded. The number of employees might differ from the number of posts upgraded since not all employees are automatically absorbed into the new posts and some of the posts upgraded could also be vacant.

TABLE 3.2- Profile of employees whose positions were upgraded due to their posts being upgraded

BENEFICIARIES	AFRICAN	ASIAN	COLOURED	WHITE	TOTAL
Female	0	0	0	0	0
Male	0	0	0	0	0
TOTAL	0	0	0	0	0
Employees with a disability					0

The following table summarises the number of cases where remuneration bands exceeded the grade determined by job evaluation.

TABLE 3.3 -Employees who have been granted higher salaries than those determined by job evaluation by race

Total Number of Employees whose remuneration exceeded the grade determined by job evaluation in 2012/13	0
Percentage of total employed	0

TABLE 3.4 - The following table summarises the beneficiaries of the above in terms of race, gender, and disability.

BENEFICIARIES	AFRICAN	ASIAN	COLOURED	WHITE	TOTAL
Female	0	0	0	0	0
Male	0	0	0	0	0
TOTAL	0	0	0	0	0
Employees with a disability					0

Employment Changes

TABLE 4.1 - Annual turnover rates by salary band

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%

TABLE 4.2 - Annual turnover rates by critical occupation

CRITICAL OCCUPATION:	EMPLOYMENT AT BEGINNING OF PERIOD	APPOINTMENTS	TERMINATIONS	TURNOVER RATE
Director-General	1	0	0	0%
Chief Operations Officer	1	0	0	0%
Senior Managers	23	2	1	+4.3%
TOTAL	25	2	1	+4%

TABLE 4.3 - 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%

TERMINATION TYPE	NUMBER	% OF TOTAL EMPLOYMENT
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%

TABLE 4.4 - Promotions by critical occupation

OCCUPATION:	EMPLOYEES 1 APRIL 2012	PROMOTIONS TO ANOTHER SALARY LEVEL	SALARY LEVEL PROMOTIONS AS A % OF EMPLOYEES BY OCCUPATION	PROGRESSIONS TO ANOTHER NOTCH WITHIN A SALARY LEVEL	NOTCH PROMOTIONS AS A % OF EMPLOYEES BY OCCUPATION
Director-General	1	0	0%	0	0%
Chief Operations Officer	1	0	0%	0	0%
Senior Managers	23	2	8.7%	0	0%
TOTAL	25	2	8%	0	0%

TABLE 4.5 - Promotions by salary band

SALARY BAND	EMPLOYEES 1 APRIL 2011	PROMOTIONS TO ANOTHER SALARY LEVEL	SALARY BANDS PROMOTIONS AS A % OF EMPLOYEES BY SALARY LEVEL	PROGRESSIONS TO ANOTHER NOTCH WITHIN A SALARY LEVEL	NOTCH PROMOTIONS AS A % OF EMPLOYEES BY SALARY BANDS
Lower skilled (Levels 1-2)	0	0	0%	0	0%
Skilled (Levels 3-5)	37	2	5.4%	0	5.4%
Highly skilled production (Levels 6-8)	42	0	0%	0	0%
Highly skilled supervision (Levels 9-12)	72	1	1.3%	1	2.8%
Senior Management (Level 13-16)	22	2	9.1%	0	9.1%
TOTAL	173	5	2.9%	1	3.4%

Employment Equity

TABLE 5.1 - Total number of employees including employees with disabilities in each of the following occupational categories as at 31 March

OCCUPATIONAL CATEGORIES	MALE				FEMALE				TOTAL
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
Legislators, senior officials and managers	23	3	1	7	15	1	1	1	52
Professionals	2	0	0	1	0	0	0	0	3
Technicians and associate professionals	15	0	0	1	19	2	0	5	42
Clerks	21	0	0	0	32	1	0	4	58
Service and sales workers	0	0	0	0	0	0	0	0	0
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0

OCCUPATIONAL CATEGORIES	MALE				FEMALE				TOTAL
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	0	0	0	0	0	0	0	0	0
TOTAL	61	3	1	9	66	4	1	10	155
Employees with disabilities	2	0	0	0	1	0	0	1	4

TABLE 5.2 - Total number of employees (including employees with disabilities in each of the following occupational bands on 31 March 2013

OCCUPATIONAL BANDS	MALE				FEMALE				TOTAL
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
Top Management(L15-L16)	1	0	0	0	0	0	1	0	2
Senior Management(L13-L14)	10	0	1	2	7	0	0	0	20
Professionally qualified and experienced specialists and mid-management	13	3	0	6	8	1	0	1	32
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	16	0	0	1	19	2	0	5	43
Semi-skilled and discretionary decision making	21	0	0	0	32	1	0	4	58
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
TOTAL	61	3	1	9	66	4	1	10	155

TABLE 5.3 - Recruitment for the period 1 April 2012 till 31 March 2013

OCCUPATIONAL BANDS	MALE				FEMALE				TOTAL
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
Top Management	1	0	0	0	0	0	0	0	1
Senior Management	0	1	0	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management	0	0	0	0	0	0	0	0	0
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	0	0	0	0	0	0	0	0	0
Semi-skilled and discretionary decision making	1	0	0	0	1	0	0	0	2
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
TOTAL	2	1	0	0	1	0	0	0	4
Employees with disabilities	0	0	0	0	0	0	0	0	0

TABLE 5.4 - Promotions for the period 1 April 2012 to 31 March 2013

OCCUPATIONAL BANDS	MALE				FEMALE				TOTAL
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	1	0	0	0	1	0	0	0	2
Professionally qualified and experienced specialists and mid-management	1	0	0	0	0	0	0	0	1
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	0	0	0	0	0	0	0	0	0
Semi-skilled and discretionary decision making	1	0	0	0	1	0	0	0	2
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
TOTAL	3	0	0	0	2	0	0	0	5
Employees with disabilities	0	0	0	0	0	0	0	0	0

TABLE 5.5 - Terminations

OCCUPATIONAL BANDS	MALE				FEMALE				TOTAL
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
Top Management	1	0	0	0	0	0	0	0	1
Senior Management	0	1	0	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management	1	0	0	0	3	0	0	0	4
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	1	0	0	0	2	0	0	0	3
Semi-skilled and discretionary decision making	2	0	0	0	1	0	0	0	3
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
TOTAL	5	1	0	0	6	0	0	0	12
Employees with Disabilities	0	0	0	0	0	0	0	0	0

TABLE 5.6 - Disciplinary action

	MALE				FEMALE				TOTAL
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
Disciplinary action*									

*Reported under Labour Relations

TABLE 5.7 - Skills development (In terms of Bursaries)

OCCUPATIONAL CATEGORIES	MALE				FEMALE				TOTAL
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
Legislators, senior officials and managers	2	1	0	0	6	1	0	0	10
Professionals	0	0	0	0	0	0	0	0	0
Technicians and associate professionals	0	0	0	0	0	0	0	0	0
Clerks	2	0	0	0	7	0	0	0	9
Service and sales workers	0	0	0	0	0	0	0	0	0
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	0	0	0	0	0	0	0	0	0
TOTAL	4	1	0	0	13	1	0	0	19
Employees with disabilities	0	0	0	0	0	0	0	0	0

Performance Rewards

TABLE 6.1 - Performance Rewards by race, gender and disability

	BENEFICIARY PROFILE			COST	
	NUMBER OF BENEFICIARIES	NUMBER OF EMPLOYEES	% OF TOTAL WITHIN GROUP	COST (R'000)	AVERAGE COST PER EMPLOYEE
African, Male	61	1	1.7%	5	5
Asian, Male	1	0	0%	0	0
Coloured Male	3	1	33.3%	26	26
White Male	9	0	0%	0	0
African Female	66	1	1.6%	8	8
Asian Female	1	0	0%	0	0
Coloured Female	4	0	0%	0	0
White Female	10	0	0%	0	0
TOTAL	155	3	2%	39	13

TABLE 6.2 - Performance Rewards by salary bands for personnel below Senior Management Service,

SALARY BANDS	BENEFICIARY PROFILE			COST	
	NUMBER OF BENEFICIARIES	NUMBER OF EMPLOYEES	% OF TOTAL WITHIN SALARY BANDS	TOTAL COST (R'000)	AVERAGE COST PER EMPLOYEE
Lower Skilled (Levels 1-2)	0	0	0%	0	0
Skilled (level 3-5)	31	2	6.4%	13	6.5
Highly skilled production (level 6-8)	38	0	0%	0	0
Highly skilled supervision (level 9-12)	65	1	1.5%	26	26
TOTAL	134	3	2.2%	39	13

DID YOU KNOW?

The 'green' tennis ball is 25% slower than the regular yellow ball, and it is aimed at the more advanced 9-10 year olds on a full sized court.

TABLE 6.3 - Performance Rewards by critical occupations

CRITICAL OCCUPATIONS	BENEFICIARY PROFILE			COST	
	NUMBER OF BENEFICIARIES	NUMBER OF EMPLOYEES	% OF TOTAL WITHIN OCCUPATION	TOTAL COST (R'000)	AVERAGE COST PER EMPLOYEE
Director-General	1	0	0%	0	0
Chief Operations Officer	1	0	0%	0	0
Senior Managers	19	0	0%	0	0
TOTAL	21	0	0%	0	0

TABLE 6.4 - Performance related rewards (cash bonus), by salary band for Senior Management Service

SALARY BAND	NUMBER OF BENEFICIARIES			TOTAL COST (R'000)	AVERAGE COST PER EMPLOYEE	% OF SMS WAGE BILL
	NUMBER OF BENEFICIARIES	NUMBER OF EMPLOYEES	% OF TOTAL WITHIN BAND			
Band A	12	0	0%	0	0	0%
Band B	7	0	0%	0	0	0%
Band C	1	0	0%	0	0	0%
Band D	1	0	0%	0	0	0%
TOTAL	21	0	0%	0	0	0%

Foreign Workers

TABLE 7.1 - Foreign workers by salary band

SALARY BAND	APRIL 2012		31 MARCH 2013		CHANGE	
	NUMBER	% OF TOTAL	NUMBER	% OF TOTAL	NUMBER	% CHANGE
Lower skilled	0	0%	0	0%	0	0%
Highly skilled production (Lev. 6-8)	0	0%	0	0%	0	0%
Highly skilled supervision (Lev. 9-12)	0	0%	0	0%	0	0%
Contract (level 9-12)	0	0%	0	0%	0	0%
Contract (level 13-16)	0	0%	0	0%	0	0%
TOTAL	0	0%	0	0%	0	0%

TABLE 7.2 - Foreign workers, April 2012 to March 2013 by major occupation

MAJOR OCCUPATION	APRIL 2012		31 MARCH 2013		CHANGE	
	NUMBER	% OF TOTAL	NUMBER	% OF TOTAL	NUMBER	% CHANGE
Not applicable						

Leave utilisation for the period 1 April 2012 to 31 March 2013

TABLE 8.1 - Sick leave

GRADE (SALARY BAND)	TOTAL DAYS	PER CENT CERTIFICATION	NUMBER OF EMPLOYEES USING SICK LEAVE	% OF TOTAL EMPLOYEES USING SICK LEAVE	AVERAGE PER EMPLOYEE	ESTIMATED COST (R'000)
Lower Skills (Level 1-2)	0	0%	0	0	0	0
Skilled (levels 3-5)	161	85.09%	31	19.25%	5.19	75
Highly skilled production (levels 6-8)	287	79.09%	38	13.24%	7.55	213
Highly skilled supervision (levels 9-12)	322	72.04%	64	19.88%	5.03	500
Top and Senior management (levels 13-16)	87	93.10%	22	25.29%	3.95	280
TOTAL	857	78.99%	155	18.08%	5.52	1068

TABLE 8.2 - Disability leave (temporary and permanent)

GRADE (SALARY BAND)	TOTAL DAYS TAKEN	PER CENT CERTIFICATION	NUMBER OF EMPLOYEES USING DISABILITY LEAVE	% OF TOTAL EMPLOYEES USING DISABILITY LEAVE	AVERAGE PER EMPLOYEE	ESTIMATED COST (R'000)
Lower skilled (Levels 1-2)	0	0	0	0%	0	0
Skilled (Levels 3-5)	27	1	1	16.6%	27	12
Highly skilled production (Levels 6-8)	74	2	2	33.3%	37	61
Highly skilled supervision (Levels 9-12)	190	3	3	50%	63.3	243
Senior management (Levels 13-16)	0	0	0	0%	0	0
TOTAL	291	6	6	100%	48.5	316

TABLE 8.3 - Annual Leave

GRADE (SALARY BAND)	TOTAL DAYS TAKEN	NUMBER OF EMPLOYEES USING ANNUAL LEAVE	AVERAGE PER EMPLOYEE
Lower skilled (Levels 1-2)	0	0	0
Skilled Levels 3-5)	751	31	24.22
Highly skilled production (Levels 6-8)	801	38	21.07
Highly skilled supervision(Levels 9-12)	1564	64	24.43
Senior management (Levels 13-16)	448	22	20.36
TOTAL	3564	155	22.99

TABLE 8.4 - Capped leave

GRADE (SALARY BAND)	TOTAL DAYS OF CAPPED LEAVE TAKEN	NUMBER OF EMPLOYEES USING CAPPED LEAVE	AVERAGE NUMBER OF DAYS TAKEN PER EMPLOYEE
Lower skilled (Levels 1-2)	0	0	0
Skilled Levels 3-5)	0	0	0
Highly skilled production (Levels 6-8)	2	2	1
Highly skilled supervision(Levels 9-12)	2	1	2
Senior management (Levels 13-16)	0	0	0
TOTAL	4	3	1.3

TABLE 8.5 - Leave payouts

REASON	TOTAL AMOUNT (R'000)	NUMBER OF EMPLOYEES	AVERAGE PER EMPLOYEE (R'000)
Leave payout for 2011/12 due to non-utilisation of leave for the previous cycle	139	4	35
Capped leave payouts on termination of service for 2012/13	0	0	0
Current leave payout on termination of service for 2012/13	68	5	14
TOTAL	207	9	23

HIV/AIDS & Health Promotion Programmes

TABLE 9.1 - Steps taken to reduce the risk of occupational exposure

UNITS/CATEGORIES OF EMPLOYEES IDENTIFIED TO BE AT HIGH RISK OF CONTRACTING HIV & RELATED DISEASES (IF ANY)	KEY STEPS TAKEN TO REDUCE THE RISK
Not applicable	

TABLE 9.2 - Details of Health Promotion and HIV/AIDS Programmes (tick the applicable boxes and provide the required information)

QUESTION	YES	NO	DETAILS, IF YES
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	Yes		Mr D Mabulane.
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	Yes		SRSA has a dedicated unit managed and coordinated by 2 officials. The Human Resource budget is allocated to this function.
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	Yes		SRSA does have an Employee Assistance Programme to assist its employees by means of the following <ul style="list-style-type: none"> • One on one counselling • Referral for external services • Bereavement support • HIV/AIDS awareness campaign.
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.		No	
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	Yes		Recruitment and selection policies: SRSA does have draft policies on both HIV/AIDS , Employee Assistance Programme and Bereavement.
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	Yes		No specific measures except for those at Question 3.
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	Yes		SRSA on regular basis organises Health practitioners to provide testing and counselling to staff. Officials did participate on the VCT which was conducted by the Government Employee Medical Scheme (GEMS) in 2012, but the results were never disclosed to us.
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	Yes		Attendance register:

Labour Relations**TABLE 10.1 - Disciplinary action**

	MALE				FEMALE				TOTAL
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
Disciplinary action	0	1	0	0	0	0	0	0	1

TABLE 10.2 - Collective agreements, 1 April 2012 to 31 March 2013

TOTAL COLLECTIVE AGREEMENTS	DATE
None	

DID YOU KNOW?

South Africa's top female tennis players, Chani Scheepers and Chanel Simmonds were drawn to play against each other in the opening round of the US Open in New York, in August 2012. Scheepers won the match.

TABLE 10.3 - Misconduct and disciplinary hearings finalised, 1 April 2012 to 31 March 2013

OUTCOMES OF DISCIPLINARY HEARINGS	NUMBER	% OF TOTAL
Correctional counselling	0	
Verbal warning	0	
Written warning	0	
Final written warning	0	
Suspended without pay	0	
Fine	0	
Demotion	0	
Dismissal	1	100
Not guilty	0	
Case withdrawn	0	
TOTAL	1	100

TABLE 10.4 - Types of misconduct addressed at disciplinary hearings

TYPE OF MISCONDUCT (BASED ON ANNEXURE A)	NUMBER	% OF TOTAL
Charge 1: Attending to work under the influence of alcohol, alternative , gross prejudice to the administration and discipline of the Department.	1	25
Charge 2: Absence from duty without permission, alternative , gross prejudice to the administration and discipline of the Department	1	25
Charge 3: Gross prejudice: Denial of counselling	1	25
Charge 4: Gross dishonesty	1	25
TOTAL	4	100

Note: All charges are for the Misconduct case reported on, in the previous table. The number of misconduct types is therefore not directly proportional to the number of cases addressed.

TABLE 10.5 - Grievances lodged for the period 1 April 2012 till 31 March 2013

	NUMBER	% OF TOTAL
Number of grievances resolved	2	67
Number of grievances not resolved	1	33
TOTAL NUMBER OF GRIEVANCES LODGED	3	100

TABLE 10.6 - Disputes lodged for the period 1 April 2012 till 31 March 2013

	NUMBER	% OF TOTAL
Number of disputes upheld	0	0
Number of disputes dismissed	1	33
TOTAL NUMBER OF DISPUTES LODGED	3	100

Note: Two of the disputes lodged were ongoing as at the end of the year under review.

TABLE 10.7 - Strike actions for the period 1 April 2012 till 31 March 2013

Total number of persons working days lost	0
Total costs working days lost	0
Amount (R'000) recovered as a result of no work no pay	0

TABLE 10.8 - Precautionary suspensions for the period 1 April 2011 till 31 March 2012

Number of people suspended	
Number of people who's suspension exceeded 60 days	0
Average number of days suspended	N/A
Cost (R'000) of suspension	N/A

Skills development

This section highlights the efforts of the department with regard to skills development.

TABLE 11.1 - Training needs identified 1 April 2012 to 31 March 2013

OCCUPATIONAL CATEGORIES	GENDER	NUMBER OF EMPLOYEES AS AT 1 APRIL 2012	TRAINING NEEDS IDENTIFIED AT START OF THE REPORTING PERIOD			
			LEARNERSHIPS	SKILLS PROGRAMMES & OTHER SHORT COURSES	OTHER FORMS OF TRAINING	TOTAL
Legislators, senior officials and managers	Female	52	N/A	26	0	26
	Male	50	N/A	26	0	26
Professionals	Female	0	N/A	0	0	0
	Male	0	N/A	0	0	0
Technicians and associate professionals	Female	0	N/A	0	0	0
	Male	0	N/A		0	
Clerks	Female	48	N/A	33	0	33
	Male	27	N/A	17	0	17
Service and sales workers	Female	0	N/A	0	0	0
	Male	0	N/A	0	0	0
Skilled agriculture and fishery workers	Female	0	N/A	0	0	0
	Male	0	N/A	0	0	0
Craft and related trades workers	Female	0	N/A	0	0	0
	Male	0	N/A	0	0	0
Plant and machine operators and assemblers	Female	0	N/A	0	0	0
	Male	4	N/A	2	0	0
Elementary occupations	Female	0	N/A	0	0	0
	Male	8	N/A	8	0	8
Internship	Female	7	N/A	7	0	7
	Male	0	N/A	0	0	0
Sub Total	Female	108	N/A	67	0	67
	Male	84	N/A	52	0	52
TOTAL		192	N/A	119	0	119

TABLE 11.2 - Training provided for the period

OCCUPATIONAL CATEGORIES	GENDER	NUMBER OF EMPLOYEES AS AT 1 APRIL 2012	TRAINING PROVIDED WITHIN THE REPORTING PERIOD			
			LEARNERSHIPS	SKILLS PROGRAMMES & OTHER SHORT COURSES	OTHER FORMS OF TRAINING	TOTAL
Legislators, senior officials and managers	Female	52	N/A	27	0	27
	Male	50	N/A	16	0	16
Professionals	Female	0	N/A	0	0	0
	Male	0	N/A	0	0	0
Technicians and associate professionals	Female	0	N/A	0	0	0
	Male	0	N/A	0	0	0
Clerks	Female	48	N/A	34	0	34
	Male	27	N/A	18	0	18
Service and sales workers	Female	0	N/A	0	0	0
	Male	0	N/A	0	0	0
Skilled agriculture and fishery workers	Female	0	N/A	0	0	0

OCCUPATIONAL CATEGORIES	GENDER	NUMBER OF EMPLOYEES AS AT 1 APRIL 2012	TRAINING PROVIDED WITHIN THE REPORTING PERIOD			
			LEARNERSHIPS	SKILLS PROGRAMMES & OTHER SHORT COURSES	OTHER FORMS OF TRAINING	TOTAL
	Male	0	N/A	0	0	0
Craft and related trades workers	Female	0	N/A	0	0	0
	Male	0	N/A	0	0	0
Plant and machine operators and assemblers	Female	0	N/A	0	0	0
	Male	4	N/A	2	0	2
Elementary occupations	Female	0	N/A		0	
Internship	Male	8	N/A	8	0	8
	Female	7	N/A	7	0	7
Sub Total	Female	108	N/A	68	0	68
	Male	84	N/A	44	0	44
TOTAL		192	N/A	112	0	112

Injury on Duty

TABLE 12 - Injury on duty

NATURE OF INJURY ON DUTY	NUMBER	% OF TOTAL
Required basic medical attention only	1	100%
Temporary Total Disablement	0	0
Permanent Disablement	0	0
Fatal	0	0
TOTAL	1	100%

Utilisation of Consultants

13.1 Report on consultant appointments using appropriated funds:

PROJECT TITLE	TOTAL NUMBER OF CONSULTANTS THAT WORKED ON PROJECT	DURATION WORK DAYS	CONTRACT VALUE IN RAND
Not applicable			

TOTAL NUMBER OF PROJECTS	TOTAL INDIVIDUAL CONSULTANTS	TOTAL DURATION WORK DAYS	TOTAL CONTRACT VALUE IN RAND
Not applicable			

13.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs)

PROJECT TITLE	PERCENTAGE OWNERSHIP BY HDI GROUPS	PERCENTAGE MANAGEMENT BY HDI GROUPS	NUMBER OF CONSULTANTS FROM HDI GROUPS THAT WORK ON THE PROJECT
Not applicable			

13.3 Report on consultant appointments using Donor funds

PROJECT TITLE	TOTAL NUMBER OF CONSULTANTS THAT WORKED ON PROJECT	DURATION WORK DAYS	DONOR AND CONTRACT VALUE IN RAND
Not applicable			
Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand

13.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs)

PROJECT TITLE	PERCENTAGE OWNERSHIP BY HDI GROUPS	PERCENTAGE MANAGEMENT BY HDI GROUPS	NUMBER OF CONSULTANTS FROM HDI GROUPS THAT WORK ON THE PROJECT
Not applicable			

DID YOU KNOW?

In 1974 Ilana Sheryl Kloss won the US Open juniors singles title and was the youngest tennis player ever to be ranked No. 1 in South Africa. In 1976, she was ranked World No. 1 in doubles

PART **E**



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**ANNUAL
FINANCIAL
STATEMENTS**

2012 / 2013

ACCOUNTING OFFICER'S STATEMENT OF RESPONSIBILITY

FOR THE ANNUAL FINANCIAL STATEMENTS FOR THE
YEAR ENDED 31 MARCH 2013



The Accounting Office is responsible for the preparation of the Department's annual financial statements and for the judgements made in this information.

The Accounting Officer is responsible for establishing, and implementing a system of internal control designed to provide reasonable assurance as to the integrity and reliability of the annual financial statements

In my opinion, the financial statements fairly reflects the operations of the Department for the financial year ended 31 March 2013

The external auditors are engaged to express an independent opinion on the AFS of the Department.

The Department of Sport & Recreation's AFS for the year ended 31 March 2013 have been examined by the external auditors and their report is presented on page 109 to page 111.

The Annual Financial Statements of the Department set out on page 112 to page 144 have been approved.

A handwritten signature in black ink, appearing to read 'Alec Moemi', written over a horizontal line.

ALEC MOEMI

Accounting Officer
Sport & Recreation South Africa
31 July 2013

REPORT BY THE ACCOUNTING OFFICER

TO THE EXECUTIVE AUTHORITY AND PARLIAMENT
OF THE REPUBLIC OF SOUTH AFRICA

I. General review of the state of financial affairs

The original allocation of the Department as per Estimates of National expenditure increased by 3% from R820 million

in 2011 to R848 in 2012. The Department received a further R214 million during the Adjustment Estimates of 2012/13.

The spending of Sport and Recreation South Africa can be summarized as follows.

	2012/2013 R'000	2011/2012 R'000	INCREASE/ (DECREASE) R'000
Compensation of Employees	73,720	73,119	601
Goods and services	145,967	120,527	25,440
Transfers and subsidies	833,158	615,798	217,360
Payment for Capital Assets	1,239	1,178	61
TOTAL	1,054,084	810,622	243,462

The Department began the roll out of the National Sport and Recreation Plan (NSRP) in earnest during year under review. Task teams and major committees were established to focus on particular facets of the national plan. The following projects serve as some highlights; The National School Championships, Indigenous Games, The Sport Journal, The Ekhaya Village and the SA Sport Awards.

The 15 per cent of the Public Municipal Services Infrastructure component¹ of the Municipal Infrastructure Grant is on the spotlight again. Consultations are on-going which will result in about R2 billion being available for sport and recreation infrastructure.

The Department has also embarked on the costing of the NSRP. The exercise will be completed in the new financial year.

Spending trends

The payment for employee compensation increased steadily over the years as per the table below. These are below the

average inflationary adjustments over the years because of the staff turnover in the Department. Some of this is due to resignations and dismissals.

The goods and services spending is increasing continuously because of the projects of the Department. In the current year the increase is mainly due to the Ekhaya Project and AFCON.

Transfers show a downward trend compared to previous years mainly because of the 2010 World Cup Allocation which stopped in the year 2010/2011. The trend spike upwards in the year 2012/13 because of the AFCON funding.

On Capital Assets the spending stabilizes at about R1 million compared to previous years. This is mainly due to discontinuation of the roll-out of the mobile gyms.

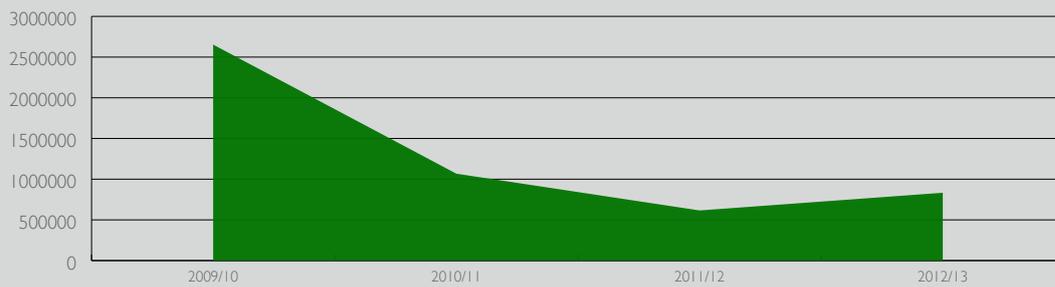
REPORT OF THE ACCOUNTING OFFICER

for the year ended 31 March 2013

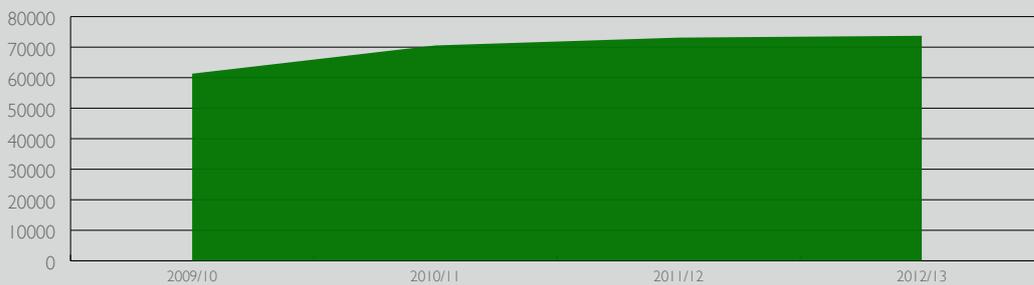
The table below illustrates the utilization of funds per economic classification from 2009/10 to 2012/13

UTILISATION OF FUNDS				
	2009/10	2010/11	2011/12	2012/13
	R'000	R'000	R'000	R'000
Compensation of Employees	61,303	70,554	73,119	73,720
Goods & Services	147,005	108,928	120,527	145,967
Transfer & Subsidies	2,653,144	1,067,330	615,798	833,158
Interest and Rent on Land	84	-	-	-
Payments for Capital Assets	4,818	5,075	1,172	1,214
Payment for Financial Assets	76	139	6	25
Unspent Funds	17,478	3,463	10,258	9,015
Final Appropriation	2,883,908	1,255,489	820,880	1,063,099
% Under Spending	0.61%	0.28%	1.25%	0.85%

TRANSFERS & SUBSIDIES



COMPENSATION OF EMPLOYEES



REPORT OF THE ACCOUNTING OFFICER

for the year ended 31 March 2013



The under-expenditure did not impact negatively on the Department's programmes and service delivery. Factors that contributed to under-expenditure are the cancellation of the Youth Camps.

DID YOU KNOW?

Frew Donald McMillan won 5 major doubles championships including 3 Wimbledons with Bob Hewitt. Altogether, he won 63 doubles titles and was inducted into the International Tennis Hall of Fame in Newport, Rhode Island in 1992.

REPORT OF THE ACCOUNTING OFFICER

for the year ended 31 March 2013

Virement

The virement approval was granted by the Accounting Officer in terms of 43(1) of the Public Finance Management Act, 1999 (Act 1 of 1999) to utilize savings under the main divisions of the vote towards the defrayment of expenditure under other main division within the vote:

SHIFTED FROM		SHIFTED TO		AMOUNT
PROGRAMME	ECONOMIC CLASSIFICATION	PROGRAMME	ECONOMIC CLASSIFICATION	R'000
1.Administration	Goods & services	1.Administration	Compensation of employees	311
1.Administration	Goods & services	4. International Liaison	Goods & services	3,296
2. Sport Support Services	Compensation of employees	4. International Liaison	Goods & services	224
2. Sport Support Services	Goods & services	4. International Liaison	Goods & services	393
3.Mass Participation	Compensation of employees	4. International Liaison	Goods & services	87
3.Mass Participation	Goods & services	4. International Liaison	Goods & services	887
5.Facilities Co-ordination	Goods & services	4. International Liaison	Goods & services	429

In respect of the economic classification items, the saving generated from compensation of employees was mainly due to the vacant posts especially those of senior management. The vacant posts included; Chief Director: Mass Participation, the following Directors – Finance, Technology and Supply Chain Management as well as posts resulting from restructuring in the Ministry.

On goods and services the saving was generated by the non-payment of the building lease due to non-finalization of the lease agreement. The other saving was due to saving on the GIS system.

2. Service rendered by the Department

2.1. In terms of the National Sport and Recreation Amendment Act, 2007 (Act No 18 of 2007), the Minister of Sport and Recreation has the legislative powers to oversee the development and management of sport and recreation in South Africa. The Department is fundamentally a facilitator and not a delivery agent. Primarily it oversees but does not implement. The main responsibility of SRSA is to develop national policies and guidelines for sport and recreation in the country. The key implementers are Provinces and Municipalities as well as the SASCOC and Sports Federations. In this regard it is important for the Department to form and maintain effective partnerships with the relevant implementers. The Department subsidised priority national federations to meet their national and international obligations, and accelerate transformation in this way.

During 2012/13 the Department focused on creating an enabling environment to ensure that as many South Africans as possible had access to sport and recreation activities, especially those from disadvantaged communities. Furthermore, the Department endeavoured to increase international sport successes by strengthening performances at all levels of participation.

2.2. Free services

None

3. Capacity constraints

The Sport and Recreation sectors adopted the country's first National Sport and Recreation Plan (NSRP) at the National Sport and Recreation Indaba held in November 2011. Cabinet has since endorsed and approved this plan in May 2012 for immediate implementation. SRSA has had to conduct an organizational review to align itself to the new demands of implementing this plan. The outcome of the organizational review process directs SRSA to have an increased staff complement from 217 to 333. The plan also requires new skills sets currently unavailable internally. This has in the immediate demanded shifts and staff movements as well as interim placements. SRSA also has to provide for job training with the view of providing current staff with new skills in order to meet the new requirements.

The NSRP has been costed and for now it is estimated at about R15 billion over a 3 year period. This is huge as compared to the current MTEF allocation of R3 billion over the same

REPORT OF THE ACCOUNTING OFFICER

for the year ended 31 March 2013

period. SRSA has therefore resolved to implement the NSRP in phases. There is however an important need for the budget to grow to meet the new requirements of the plan.

The shortage of sport facilities in communities is also a great challenge in meeting the demands of the new sport plan and it is important that the process of fast-tracking the consolidation of the 15% of the MIG grant earmarked for Sport and Recreation infrastructure (P-Component), be given momentum.

4. Utilisation of donor funds

The Department have funding agreement with German Technical Corporation (GTZ) and European Union (EU). The funding is mainly the extension of the 2010 Legacy projects. The main focus is the development of youth through football.

The other funding from the German government is provided by (Kfw). The aim is to develop youth against violence through sport. The objective of the funding is the construction of kick-about and multi-purpose sport facilities in previously disadvantaged areas.

5. Trading entities and public entities

Public Entities as listed in Annexure IC of the financial statements.

The following public entities reported to the Minister of Sport and Recreation:

5.1. South African Institute for Drug-Free Sport (SAIDS)

The South African Institute for Drug-Free Sport was established in terms of the South African Institute for Drug-Free Sport Act, 1997 (Act No. 14 of 1997). SAIDS is responsible for promoting sports participation free from the use of prohibited performance enhancing substances by testing athletes for such illegal use and educating athletes and the general public on the deleterious consequences of such abuse.

5.2. Boxing South Africa (BSA)

Boxing South African was established in terms of the South African Boxing Act, 2001 (Act No. 11 of 2001). BSA is responsible for the promotion of professional boxing in South Africa and to protect the interest and welfare of boxers and boxing officials. BSA also has a regulatory function with regard to the sport.

Achievements

- Increased participation in international arena
- Increase in female boxing bouts/tournaments.

Level of control exercised by the Department over public entities including the accountability arrangements that have been established.

Each Public Entity has to submit a strategic plan and a budget to SRSA. Once SRSA is satisfied that these documents give a clear indication of the functions that will be performed, it is recommended that the Minister approves their strategic plans and budgets.

These documents constitute the Service Level Agreement upon which transfer payments are made.

The transfer payments are made taking the Public Entities cash flow projections into account. Public Entities have to submit the progress quarterly reports before the transfer of the next payment can be made.

SRSA officials monitor the events or projects of the entities that are subsidized by the Department.

Each Public Entity has to submit an annual report, which contains its audited financial statements to the Minister for tabling in Parliament.

National federations & macro bodies as listed in Annexure IE of the financial statements

SRSA subsidizes the national federations and macro-bodies which are the delivery agents for sport and recreation for the following purposes:

- Administration
- Transformation programmes
- International participation.

The national federations and macro-bodies have to submit business plans to SRSA. Once an agreement has been reached on what will be subsidized, a Service Level Agreement is signed with the national federations. The contract relates to the objectives, the projects and specific targets of the federations in the business plans. Payment is made on a cash flow basis. Project reports must reflect satisfactory progress before the next payment is made.

Payment is only effected if the financial statements of the previous years were found to be in order by the registered auditors of the relevant body. SRSA has to certify that the necessary financial controls are in place in the national federations before any payments are processed.

REPORT OF THE ACCOUNTING OFFICER

for the year ended 31 March 2013

When the capacity of SRSA permits, officials monitor the activities of national federations on site.

6. Organisation to whom transfer payments have been made

In terms of section 25(5) of the DoRA, 2006 the duties of the transferring national officer include submitting a monthly report to National Treasury, in the format determined by

National Treasury, not later than 20 days after the end of each month. This obligation was adhered to. In terms of section 12(2) of the DoRA, 2006 the duties of the receiving officer include submitting a monthly report to the relevant provincial treasury and the transferring national officer on the amount received, funds stopped or withheld, and the actual expenditure of the province.

CONDITIONAL GRANT	TOTAL ALLOCATION R'000
Mass Sport and Recreation participation Programme Grant	469,640

Mass Sport and Recreation participation Programme Grant

The main objective of the grant is to promote mass participation within communities and schools through selected sport activities, empowerment of communities and schools in conjunction with stakeholders and development of communities through sport.

7. Corporate governance arrangements

7.1. The risk assessment and fraud prevention plan of the Department

A risk assessment was done during the financial year and the Internal Audit Unit assisted management with the annual review of the Risk Assessment Document. A fraud prevention plan is in place, as required by Treasury Regulations.

7.2. Internal Audit Unit

The Internal Audit Unit is operational, with skilled staff members, and it functions effectively, as required by the Public Finance Management Act (PFMA). An audit plan was developed from the risk assessment conducted in the Department, and it has been approved by the Audit Committee. During the period under review, internal audit engagements were performed in accordance with the audit plan. Where appropriate, the Department implemented the recommendations made in the Internal Audit reports. Internal Audit quarterly reports were compiled and submitted to the Audit Committee.

7.3. Audit Committee

The Audit Committee is in place and functions effectively, as required by Treasury Regulations and the PFMA. The Committee consists of 5 members and meets at least four times a year as per the PFMA and Treasury Regulations.

7.4. Management processes for minimizing conflict of interest

All senior managers in the Department are compelled to declare their financial interests to the Minister on an annual basis. Furthermore, all employees in the Department are compelled to request permission from the Director-General before they do any work that generates additional remuneration outside the Department. All senior managers also sign performance agreements and undergo security clearances.

7.5. Implementation of a code of conduct

The Code of Conduct for Public Servants developed by the Public Service Commission to promote a high standard of professional ethics in the Public Service has been implemented in the Department, and managers ensure that all staff adheres to it.

7.6. Safety, health and environmental issues facing the Department

A policy on health and safety in the workplace has been approved and implemented in the Department. The policy aims to create a conducive work environment for all staff in the Department.

7.7. Other Governance Structures

Disposal committee

Disposal committee ensures that redundant or obsolete assets are disposed in accordance with Treasury Regulations.

Bid Adjudication Committee (BAC)

The Committee is responsible for considering recommendations made by the Bid Evaluation Committee (BEC) on the evaluation process, scrutinizing the terms of reference of bids, and making

REPORT OF THE ACCOUNTING OFFICER

for the year ended 31 March 2013

recommendations to the Director-General on how these are awarded. The Committee also ensures that bid processes are fair, equitable, transparent, competitive and cost-effective, and that they comply with the PFMA, other relevant legislation and Treasury guidelines.

Corporate Governance

With reference to the previous year's annual report, some of the investigations reported were finalized and disciplinary actions were taken against officials implicated.

Executive Management Committee (EXCO)

The Executive Management Committee (EXCO) meets monthly under the Chairmanship of the Director-General. The rest of the EXCO comprises the seven Chief Directors and the Directors responsible for Internal Audit, Communication & Information, Ministry and the Office of the Director-General.

The main areas of focus of the EXCO are to:

- Review the strategic direction of SRSA and the implementation of SRSA Strategic Plan
- Address strategic issues identified in the quarterly status review meetings
- Monitor policy development and implementation.
- Monitor Chief Directorate's progress and address problem areas
- Ensure alignment in the activities of the different Chief Directorates
- Review M&E reports and address shortcomings
- Identify risks to the optimal functioning of SRSA and devise possible interventions
- Consolidate inputs for all required reports i.e. state of Nation Address; Strategic Plan and ENE
- Follow-up on Lekgotla decisions and applicable Cabinet Memorandums
- Report back on Cluster meetings and coordinate follow-ups
- Report back on follow-ups required from the EXCO Decision Register
- Coordinate and manage inputs for HeadCom and MINMEC meetings
- Identify issues to be tabled at MANCO
- Identify issues to be communicated to staff.

Management Committee (MANCO)

The Management Committee's (MANCO) role and responsibilities were extended since the end of

November 2011 to accommodate tasks that were previously performed by various committees of the Department such as Bid Adjudication Committee, Human Resource Committee and the Budget Committee.

8. Asset Management

Progress with regard to capturing assets in the register

The asset register is kept up to date by ensuring that all new assets are captured timeously. The asset verification takes place on quarterly basis. The assets on the register indicate their financial values.

Indication of the extent of compliance with the minimum requirements

The Asset Register complies with the minimum requirements.

Indication of problems experienced with asset management reform

The recording of assets in the Asset Register takes place in accordance with component accounting, while the recording of payments for assets in the financial systems is treated as a unit. This results in reconciliation discrepancies amongst minor and major assets. Therefore, a reconciliation process was performed to reconcile discrepancies between the Asset Register and the Basic Accounting System.

9. Inventories

All inventory opening and closing balances, together with movements for the year will be reflected in the Annexure on Inventory.

10. Performance Information

The Department is in the process of ensuring that its key performance areas are aligned within the Strategic Plan, the Estimates of National Expenditure and the Business Plans. The compiling of performance information was mainly done through the Quarterly Status Review Meetings (QSRM). At the QSRM all programmes had to report on progress related to their milestones as indicated in the Business Plans. Reasons for deviations and proposed corrective actions were also reported on.

The Department recognises that data integrity and quality assurance is a key area that needs attention. In this regard SRSA has identified the need for the development of a Procedure Manual on performance information. The Procedure Manual will include the processes necessary to draft the strategic documentation. Performance information is communicated

REPORT OF THE ACCOUNTING OFFICER

for the year ended 31 March 2013

to various stakeholders including: National Treasury; the Executive Authority; Parliament, Portfolio Committee and the general sporting fraternity.

11. SCOPA resolutions

None

12. Prior modifications to audit reports

Audit steering committee was established to address audit queries and to determine whether the action plans proposed and implemented will prevent the recurrence of the audit queries. The meetings are held bi-monthly and are chaired by the Chief Financial Officer.

Internal audit regularly monitors the implementation of the action plans to determine whether the actions proposed addresses the root cause. Management have made commitments and drafted action plans that are monitored on an on-going basis.

13. Exemptions and deviations received from the National Treasury

The Department did not receive any exemptions and deviations from National Treasury. All our requests were referred back to our accounting officer for approval.

14. Approval

The Annual Financial Statements set out on pages 112 to 144 have been approved by the Accounting Officer:



ALEC MOEMI

Director-General SRSA

31 May 2013

DID YOU KNOW?

Report of the Audit Committee for the year ended 31 March 2013 appears in Part C of this Annual Report.

REPORT OF THE AUDITOR-GENERAL TO PARLIAMENT

**ON VOTE NO. 20:
DEPARTMENT OF SPORT & RECREATION SOUTH AFRICA**

REPORT ON THE FINANCIAL STATEMENTS

Introduction

1. I have audited the financial statements of the Department of Sport and Recreation South Africa set out on pages 112 to page 144 which comprise the appropriation statement, the statement of financial position as at 31 March 2013, the statement of financial performance, statement of changes in net assets and the cash flow statement for the year then ended, and the notes, comprising a summary of significant accounting policies and other explanatory information.

Accounting Officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation of these financial statements in accordance with *The Departmental financial reporting framework* prescribed by the National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No.1 of 1999) (PFMA) and the Division of Revenue Act of South Africa, 2012 (Act No. 5 of 2012)(DORA) and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error:

Auditor-General's responsibility

3. My responsibility is to express an opinion on these financial statements based on my audit. I conducted my audit in accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA), the *General Notice* issued in terms thereof and International Standards on Auditing. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance

about whether the financial statements are free from material misstatement.

4. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Opinion

6. 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.

Additional matters

7. I draw attention to the matters below. My opinion is not modified in respect of these matters.

REPORT OF THE AUDITOR-GENERAL

for the year ended 31 March 2013

Unaudited supplementary information

8. The supplementary information set out on pages 147 to 155 does not form part of the financial statements and is presented as additional information. I have not audited this schedule and, accordingly, I do not express an opinion thereon.

Financial reporting framework

9. The financial reporting framework prescribed by the National Treasury and applied by the department is a compliance framework. The wording of my opinion on a compliance framework should reflect that the financial statements have been prepared in accordance with this framework and not that they "present fairly". Section 20(2)(a) of the PAA, however, requires me to express an opinion on the fair presentation of the financial statements. The wording of my opinion therefore reflects this requirement.

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

10. In accordance with the PAA and the **General Notice** issued in terms thereof, I report the following findings relevant to performance against predetermined objectives, compliance with laws and regulations and internal control, but not for the purpose of expressing an opinion.

Predetermined objectives

11. I performed procedures to obtain evidence about the usefulness and reliability of the information in the annual performance report as set out on pages 28 to 67 of the annual report.
12. The reported performance against predetermined objectives was evaluated against the overall criteria of usefulness and reliability. The usefulness of information in the annual performance report relates to whether it is presented in accordance with the National Treasury's annual reporting principles and whether the reported performance is consistent with the planned objectives. The usefulness of information further relates to whether indicators and targets are measurable (i.e. well defined, verifiable, specific, measurable and time bound) and relevant as required by *The National Treasury Framework for managing programme performance information*.

The reliability of the information in respect of the selected programmes is assessed to determine whether it adequately reflects the facts (i.e. whether it is valid, accurate and complete).

13. The material findings are as follows:

Usefulness of information Measurability

14. *The National Treasury Framework for managing programme performance information (FMPPPI)* requires that it must be possible to validate the processes and systems that produce the indicator. A total of 24% of the indicators were not verifiable in that valid processes and systems that produce the information on actual performance did not exist. This was due to the lack of key controls in the relevant systems of collection and verification of actual performance information.

Reliability of information

15. *The National Treasury Framework for managing programme performance information (FMPPPI)* requires that institutions should have appropriate systems to collect, collate, verify and store performance information to ensure valid, accurate and complete reporting of actual achievements against planned objectives, indicators and targets.
16. The reported performance information as a whole of Sport Support Services and Mass Participation was materially misstated due to the cumulative effect of numerous individually immaterial uncorrected misstatements in the targets relevant to the selected programme.
17. This was due to the lack of standard operating procedures for the accurate recording of actual achievements and monitoring of the completeness of source documentation in support of actual achievements.

Additional matter

18. I draw attention to the following matter below. This matter does not have an impact on the predetermined objectives audit findings reported above.

Achievement of planned targets

19. Of these the total number of 104 targets planned for the year, 48 of these targets were not achieved during the year under review. This represents 46% of total planned targets that were not achieved during the year under review. This was mainly due to the fact that indicators and targets were not suitably developed during the strategic planning process.

Compliance with laws and regulations

20. I performed procedures to obtain evidence that the entity has complied with applicable laws and regulations regarding financial matters, financial management and other related matters. My findings on material non-compliance with specific matters in key applicable laws and regulations as set out in the *General Notice* issued in terms of the PAA are as follows:

REPORT OF THE AUDITOR-GENERAL

for the year ended 31 March 2013

Strategic planning

21. The accounting officer did not ensure that the department has and maintains effective, efficient and transparent systems of financial and risk management and internal control as required by section 38(1)(a)(i) of the PFMA, as there were several policies and procedures that were not approved.

Annual financial statements, performance and annual reports

22. The financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 40(1) of the PFMA. Material misstatements of receivables and transfer payments identified by the auditors were subsequently corrected, resulting in the financial statements receiving an unqualified audit opinion.

Expenditure management

23. Money owing by the department was not always paid within 30 days of receiving an invoice or statement, as required by section 38(1)(f) of the PFMA and TR 8.2.3.

Transfer of funds and conditional grants

24. The accounting officer did not adequately maintain appropriate measures to ensure that transfers and subsidies are applied for their intended purpose as required by Treasury Regulations 8.4.1. This was as a result of some provinces not submitting monthly and quarterly reports.
25. Three provinces did not submit their second quarter reports within 30 days after the end of the second quarter. Three provinces did not submit their third quarter reports within 30 days after the end of the third quarter and all nine provinces did not submit their fourth quarter reports.
26. It was noted that all Provinces are not submitting monthly reports by the 15th of every month. Monthly reports for the Academies programme in particular have not been submitted by eight provinces. This is contrary to the requirements of the

Conditional Grant Framework for conditional Grants to the Provinces.

Safety at Sport and Recreation Events Act, 2010 (Act no. 2 of 2010)

27. The department did not submit to the national commissioner of the South African Police Service, at least six months before the start of the calendar year, a sport and recreation event schedule as per chapter 6 of the Act.
28. The department does not have a fully functional appeals board as required by section 26 of the Act.

Internal control

29. I did not identify any deficiencies in internal control which I considered sufficiently significant for inclusion in this report.

OTHER REPORTS

Investigations

30. The department is busy with an investigation into the transfer of funds to Khanyisa Community Development Educare Centre, regarding possible irregular expenditure, as procurement processes were not followed.

Auditor-General

Pretoria
31 July 2013



AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

DID YOU KNOW?

Kevin Anderson became the top-ranked South African player on 10 March 2008 after making the final at the 2008 Tennis Channel Open in Las Vegas. On Aug 19, 2013 he was 19th in the ATP World Tour rankings.

APPROPRIATION STATEMENT

for the year ended 31 March 2013

APPROPRIATION PER PROGRAMME									
2012/13								2011/12	
APPROPRIATION STATEMENT	ADJUSTED APPROPRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
I. ADMINISTRATION									
Current payment	105,506	-	(5,820)	99,686	98,888	798	99.2%	100,800	100,470
Transfers and subsidies	68	-	-	68	161	(93)	236.8%	64	170
Payment for capital assets	2,476	-	-	2,476	1,215	1,261	49.1%	1,953	1,172
Payment for financial assets	-	-	-	-	23	(23)	-	-	3
	108,050	-	(5,820)	102,230	100,287	1,943		102,817	101,815
2. SPORT & RECREATION SERVICE PROVIDERS									
Current payment	61,437	-	4,600	66,037	57,879	8,158	87.6%	41,712	41,092
Transfers and subsidies	128,359	-	21,314	149,673	156,071	(6,398)	104.3%	137,794	137,033
	189,796	-	25,914	215,710	213,950	1,760		179,506	178,125
3. MASS PARTICIPATION									
Current payment	59,489	-	(19,494)	39,995	37,072	2,923	92.7%	29,966	24,161
Transfers and subsidies	469,640	-	-	469,640	469,840	(200)	100.0%	456,468	454,859
Payment for financial assets	-	-	-	-	2	(2)	-	-	3
	529,129	-	(19,494)	509,635	506,914	2,721		486,434	479,023
4. INTERNATIONAL LIAISON AND EVENTS									
Current payment	23,269	-	(200)	23,069	22,069	1,001	95.7%	24,050	23,926
Transfers and subsidies	207,085	-	-	207,085	207,085	-	100.0%	23,761	23,736
Payment for capital assets	500	-	-	500	500	-	100.0%	-	-
	230,854	-	(200)	230,654	229,654	1,001		47,811	47,662
5. FACILITIES COORDINATION									
Current payment	5,270	-	(400)	4,870	3,077	1,793	63.2%	4,223	3,997
Transfers and subsidies	-	-	-	-	203	(203)	-	-	-
Payment for capital assets	-	-	-	-	-	-	-	89	-
	5,270	-	(400)	4,870	3,280	1,794	63.2%	4,223	3,997
TOTAL	1,063,099	-	-	1,063,099	1,054,084	9,015	99.2%	820,880	810,622

DID YOU KNOW?

Tennis SA (TSA) was previously called SATA. The federation had to change to the new name when it became clear that the TSA was popular than the official name. A new logo reflecting 'the SA heritage, energy, and passion of the sport of tennis' was also introduced.

APPROPRIATION STATEMENT

for the year ended 31 March 2013

2012/13				2011/12	
	FINAL APPROPRIATION	ACTUAL EXPENDITURE		FINAL APPROPRIATION	ACTUAL EXPENDITURE
TOTAL (brought forward)					
Reconciliation with statement of financial performance					
ADD					
Departmental receipts	8,712			318	
Aid assistance	650			-	
Actual amounts per statement of financial performance (total revenue)	1,072,461			821,198	
ADD					
Aid assistance		449			
Direct Exchequer payments					
Prior year unauthorised expenditure approved without funding					
Actual amounts per statement of financial performance (total expenditure)		1,054,533			810,622

APPROPRIATION PER ECONOMIC CLASSIFICATION									
2012/13							2011/12		
	ADJUSTED APPROPRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	88,615	-	(14,900)	73,715	73,720	(5)	100.0%	73,814	73,119
Goods and services	158,856	-	(6,414)	152,442	145,967	6,475	95.8%	126,937	120,527
Transfers and subsidies									
Provinces and municipalities	592,751	-	-	592,751	592,751	201	100.0%	451,968	451,969
Departmental agencies and accounts	18,391	-	650	19,041	19,034	7	100.0%	21,780	21,789
Foreign governments and international organisations	-	-	-	-	-	-	-	16,661	16,661
Non-profit institutions	201,510	-	20,664	222,174	221,272	902	99.6%	127,678	125,265
Households	-	-	-	-	101	(101)	-	-	114
Payments for capital assets									
Machinery and equipment	2,476	-	-	2,476	1,214	1,262	49.0%	1,808	954
Heritage assets	500	-	-	500	-	500	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	234	218
Payments for financial assets									
	-	-	-	-	25	(25)	-	-	6
TOTAL	1,063,099	-	-	1,063,099	1,054,084	9,015	99.2%	820,880	810,622

APPROPRIATION STATEMENT

for the year ended 31 March 2013

Statutory Appropriation

STATUTORY APPROPRIATION PER ECONOMIC CLASSIFICATION									
2012/13								2011/12	
PROGRAM 1 PER ECONOMIC CLASSIFICATION	ADJUSTED APPROPRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
I.1 MINISTRY									
Current payment	22,518	-	8,400	30,918	30,379	539	98.3%	28,336	28,081
Transfers and subsidies	-	-	-	-	-	-	-	-	97
Payment for capital assets	-	-	-	-	265	(265)	100.0%	-	255
Payment for financial assets	-	-	-	-	-	-	-	-	3
I.2 MANAGEMENT									
Current payment	8,801	-	780	9,581	8,743	838	91.3%	7,722	7,724
I.3 STRATEGIC AND EXECUTIVE SUPPORT									
Current payment	4800	-	-	4,800	4,931	(131)	102.7%	4,970	4,972
I.4 CORPORATE SERVICES									
Current payment	37,742	-	(5000)	32,742	34,408	(1,666)	105.1%	34,809	34,804
Transfers and subsidies	-	-	-	-	35	(35)	-	-	-
Payment for capital assets	2,476	-	-	2,476	950	1,526	38.4%	1,953	917
I.5 OFFICE OF THE CHIEF FINANCIAL OFFICER									
Current payment	16,171	-	(2,000)	14,171	13,503	668	95.3%	14,818	14,818
Transfers and subsidies	68	-	-	68	126	(58)	185.3%	64	73
Payment for financial assets	-	-	-	-	23	(23)	100.0%	-	-
I.6 INTERNAL AUDIT									
Current payment	4,993	-	-	4,993	4,712	281	94.4%	4,790	4,716
I.7 OFFICE ACCOMMODATION									
Current payment	10,481	-	(8000)	2,481	2,212	269	89.2%	5,355	5,355
TOTAL	108,050	-	(5,820)	102,230	100,287	1,943	98.1%	102,817	101,815

DID YOU KNOW?

Wheelchair Tennis South Africa's coach Holger Losch and compatriot coach Craig Fairall, are representatives on the ITF International Wheelchair Tennis Coaches Commission.

APPROPRIATION STATEMENT

for the year ended 31 March 2013

2012/13								2011/12	
DETAIL PER SUB-PROGRAMME	ADJUSTED APPROPRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	60,508	-	(7,220)	53,288	53,341	(53)	100.1%	53,904	53,904
Goods and services	44,998	-	1,400	46,398	45,547	851	98.2%	46,896	46,566
Transfers and subsidies to:									
Departmental agencies and accounts	68	-	-	68	61	7	90.0%	64	73
Households	-	-	-	-	101	(101)	100.0%	-	97
Payment for capital assets									
Machinery and equipment	2,476	-	-	2,476	1,214	1,262	49.0%	1,719	954
Software and other intangible assets	-	-	-	-	-	-	-	234	218
Payments for financial assets	-	-	-	-	23	(23)	100.0%	-	3
TOTAL	108,050	-	(5,820)	102,230	100,287	1,943	98.1%	102,817	101,815

2012/13								2011/12	
ECONOMIC CLASSIFICATION	ADJUSTED APPROPRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
2.1 PROG MNG: SPORT SUP SERV									
Current payment	2,425	-	900	3,325	2,892	433	87.0%	2,856	2,860
2.2 SPORT AND RECREATION SERVICE PROVIDERS									
Current payment	6,767	-	12,525	19,292	16,516	2,776	85.6%	5,163	5,167
Transfers and subsidies	128,359	-	21,314	149,673	156,071	(6,398)	104.3%	137,794	137,033
2.3 CLUB DEVELOPMENT & SUPPORT									
Current payment	5,425	-	(5,025)	400	359	41	89.8%	3,024	3,024
2.4 EDUCATION AND TRAINING									
Current payment	4,405	-	(3,800)	605	514	91	85.0%	1,590	1,590
2.5 SCIENTIFIC SUPPORT									
Current payment	42,415	-	-	42,415	37,596	4,819	88.6%	29,079	28,451
TOTAL	189,796	-	25,914	215,710	213,950	1,760	99.2%	179,506	178,125

APPROPRIATION STATEMENT

for the year ended 31 March 2013

2012/13								2011/12	
DETAIL PER SUB-PROGRAMME	ADJUSTED APPROPRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	7,772	-	900	8,672	8,873	(201)	102.3%	8,008	7,931
Goods and services	46,165	-	3,700	49,865	49,006	859	98.3%	33,704	33,161
Transfers and subsidies to:									
Departmental agencies and accounts	18,323	-	650	18,973	18,973	-	100.0%	21,716	21,716
Non-profit institutions	117,536	-	20,664	138,200	137,098	1,102	99.2%	116,078	115,317
TOTAL	189,796	-	25,914	215,710	213,950	1,760	99.2%	179,506	178,125

2012/13								2011/12	
DETAIL PER SUB-PROGRAMME	ADJUSTED APPROPRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
3.1 PROG MNG:MASS PARTICIPATION									
Current payment	2,223	-	(1,880)	343	201	142	59.0%	482	415
3.2 COMMUNITY MASS PARTICIPATION									
Current payment	14,588	-	(1,400)	13,188	11,499	1,689	87.2%	20,059	14,461
Transfers and subsidies	469,640	-	-	469,640	469,640	-	100.0%	451,968	451,986
Payment for financial assets	-	-	-	-	2	(2)	100.0%	-	3
3.3 SCHOOL SPORT									
Current payment	42,678	-	(16,214)	26,464	25,372	1,092	96.0%	9,425	9,285
Transfers and subsidies	-	-	-	-	200	(200)	-	4,500	2,873
TOTAL	529,129	-	(19,494)	509,635	506,914	2,721	100.0%	486,434	479,023



A coaching clinic held by South African players during the Soweto Open

Photo by Reg Caldecott

APPROPRIATION STATEMENT

for the year ended 31 March 2013

DETAIL PER SUB-PROGRAMME	2012/13							2011/12	
	ADJUSTED APPROPRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	14,743	-	(8,380)	6,363	6,082	281	95.6%	6,701	6,206
Goods and services	44,746	-	(11,114)	33,632	30,990	2,643	92.1%	23,265	17,955
Transfers and subsidies to:									
Provinces and municipalities	469,640	-	-	469,640	469,640	-	100.0%	451,968	451,969
Non-profit institutions	-	-	-	-	200	(200)	100.0%	4,500	2,873
Households	-	-	-	-	-	-	-	-	17
Payments for financial assets	-	-	-	-	2	(2)	100.0%	-	3
TOTAL	529,129	-	(19,494)	509,635	506,914	2,721	99.5%	486,434	479,023

DETAIL PER SUB-PROGRAMME	2012/13							2011/12	
	ADJUSTED APPROPRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
4.1 INTERNATIONAL LIAISON									
Current payment	4,279	-	300	4,579	4,744	(165)	103.6%	5,587	5,464
4.2 MAJOR EVENTS									
Current payment	18,990	-	(500)	18,490	17,324	1,166	93.7%	18,463	18,462
Transfers and subsidies	207,085	-	-	207,085	207,085	-	100.0%	23,761	23,736
Payment for capital assets	500	-	-	500	500	-	100.0%	-	-
TOTAL	230,854	-	(200)	230,654	229,653	1,001	99.6%	47,811	47,662

A coaching clinic held by South African players during the Soweto Open

Photo by Reg Caldecott

APPROPRIATION STATEMENT

for the year ended 31 March 2013

DETAIL PER SUB-PROGRAMME	2012/13							2011/12	
	ADJUSTED APPROPRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	3,121	-	(200)	2,921	2,875	46	98.4%	2,940	2,817
Goods and services	20,148	-	-	20,148	19,693	455	97.7%	21,110	21,109
Transfers and subsidies to:									
Provinces and municipalities	123,111	-	-	123,111	123,111	-	100.0%	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	16,661	16,661
Non-profit institutions	83,974	-	-	83,974	83,974	-	100.0%	7,100	7,075
Payment for capital assets									
Heritage assets	500	-	-	500	-	500	100.0%	-	-
TOTAL	230,854	-	(200)	230,654	229,653	1,001	99.6%	47,811	47,662

DETAIL PER SUB-PROGRAMME	2012/13							2011/12	
	ADJUSTED APPROPRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
5.1 PLANNING AND ADVOCACY									
Current payment	2,580	-	600	3,180	2,963	217	93.2%	3,094	2,928
Transfers and subsidies	-	-	-	-	203	(203)	100.0%	-	-
Payment for capital assets	-	-	-	-	-	-	-	89	-
5.2 TECHNICAL SUPPORT									
Current payment	2,690	-	(1,000)	1,690	114	1,576	6.7%	1,129	1,069
TOTAL	5,270	-	(400)	4,870	3,076	1,794	63.2%	4,312	3,997



Aspiring youngster from the local community practising after receiving some useful tips from the professionals at a coaching clinic held at the Arthur Ashe Tennis Centre in Soweto

DID YOU KNOW?

Inspired by South Africa's number one women's player, Kgothatso Montjane, the Limpopo born, Evans Maripa, took up wheelchair tennis in 2007 and after only two years at the game, he won Gold at the Asia Pacific Youth Para Games in Tokyo proving himself a worthy contender at a professional level.

APPROPRIATION STATEMENT

for the year ended 31 March 2013

DETAIL PER SUB-PROGRAMME	2012/13							2011/12	
	ADJUSTED APPROPRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	2,471	-	-	2,471	2,549	(78)	103.2%	2,261	2,261
Goods and services	2,799	-	(400)	2,399	731	1,668	30.5%	1,962	1,736
Payment for capital assets									
Machinery and equipment	-	-	-	-	-	-	-	89	-
TOTAL	5,270	-	(400)	4,870	3,280	1,590	67.4%	4,312	3,997



L-R: Fikile Mbalula (Min Sport and Recreation South Africa), Ian Smith (CEO Tennis South Africa), Bongani Zondi (President TSA) and Gert Oosthuizen (Dept Min SRSA) donate tennis equipment to learners from schools in Soweto after the 2013 Soweto Open media launch from The Wanderers Club on October 25, 2012 in Johannesburg, South Africa

NOTES TO THE APPROPRIATION STATEMENT

for the year ended 31 March 2013

1. Detail of transfers and subsidies as per Appropriation Act (after Virement):

Detail of these transactions can be viewed in the note on Transfers and subsidies, disclosure notes and Annexure I (A-H) to the Annual Financial Statements.

2. Detail of specifically and exclusively appropriated amounts voted (after Virement):

Detail of these transactions can be viewed in note I (Annual Appropriation) to the Annual Financial Statements.

3. Detail on payments for financial assets

Detail of these transactions per programme can be viewed in the note on Payments for financial assets to the Annual Financial Statements.

4. Explanations of material variances from Amounts Voted (after Virement):

Administration

The saving is due to non-payment for the lease of the building occupied by the department. SRSA did not process payments without the availability of a valid contract between public works and the landlord. Consultation was made with the Auditor-General South Africa, Technical unit and we were advised that payments must be made for the occupation of the building. This was resolved after year end and payments were processed in the new financial year. Further to that the March invoices for services rendered by SITA and other

service providers that were received after the closure of the financial year.

Sport Support Services

The under-spending is due to outstanding invoices from Centres of Specialisation that have not been submitted. This is for athletes receiving scientific support at tertiary institutions and sport schools. Furthermore, the monitoring tool have been revised and resulted in fewer officials visiting provinces thus generating savings on travelling costs.

Mass Participation

The saving is due to non-procurement of school sport equipment's for Limpopo Schools. The reason is that the province did not comply with the schools data-base registration requirements. Secondly also here the monitoring tool have been revised and resulted in fewer officials visiting provinces thus generating savings on travelling costs.

International Liaison and Events

In this program, some of the international travel invoices were not yet received at the end of the financial period. Furthermore savings on capital expenditure is due to the payment for the AFCON-mascot (Takuma) by the Local Organisation Committee instead of the Department.

Facilities Coordination

The scope of the GIS system changed and this costed less than originally estimated. The monitoring to provinces has been revised and resulted in fewer officials visiting provinces.

4.1 PER PROGRAMME	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE R'000	VARIANCE AS A % OF FINAL APPROPRIATION
	R'000	R'000	R'000	
ADMINISTRATION	102,230	100,287	1,943	98%
SPORT SUPPORT SERVICES	215,710	213,950	1,760	99%
MASS PARTICIPATION	509,635	506,914	2,721	99%
INTERNATIONAL LIAISON & EVENTS	230,654	229,653	1,001	100%
FACILITIES COORDINATION	4,870	3,280	1,590	67%

4.2 PER ECONOMIC CLASSIFICATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	VARIANCE AS A % OF FINAL APPROPRIATION
	R'000	R'000	R'000	
Current payments				
Compensation of employees	73,715	73,720	(5)	-0.01%
Goods and services	152,442	145,967	6,475	4.25%
Transfers and subsidies				
Provinces and municipalities	592,751	592,751	-	100.0%
Departmental agencies and accounts	19,041	19,034	7	0.04%

NOTES TO THE APPROPRIATION STATEMENT

for the year ended 31 March 2013

4.2 PER ECONOMIC CLASSIFICATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	VARIANCE AS A % OF FINAL APPROPRIATION
	R'000	R'000	R'000	
Non-profit institutions	222,174	221,272	902	0.41%
Households	-	101	(101)	0.0%
Payments for capital assets				
Machinery and equipment	2,476	1,214	1,262	50.97%
Heritage assets	500	0	500	100.0%
Payments for financial assets				
	-	25	(25)	0.0%

4.3 PER CONDITIONAL GRANT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	VARIANCE AS A % OF FINAL APPROPRIATION
	R'000	R'000	R'000	
2013 AFCON Host Cities	123,111	123,111	-	0.0%
Sport & Recreation SA				
Mass Sport & Recr Part Prg	469,640	469,640	-	0.0%



L-R: Ian Smith (CEO Tennis South Africa), Gert Oosthuizen (Dept Min Sport and Recreation South Africa), Fikile Mbalula (Minister Sport and Recreation South Africa), Bongani Zondi (President Tennis South Africa) and Alec Moemi (Director-General Sport and Recreation South Africa) during the 2013 Soweto Open media launch from The Wanderers Club on October 25, 2012 in Johannesburg, South Africa

STATEMENT OF FINANCIAL PERFORMANCE

for the year ended 31 March 2013

PERFORMANCE	NOTE	2012/13	2011/12
		R'000	R'000
REVENUE			
Annual appropriation	1	1,063,099	820,880
Departmental revenue	2	8,712	318
Aid assistance	3	650	-
TOTAL REVENUE		1,072,461	821,198
EXPENDITURE			
Current expenditure			
Compensation of employees	4	73,720	73,119
Goods and services	5	145,608	120,527
Aid assistance	3	449	-
Total current expenditure		219,777	193,646
Transfers and subsidies			
Transfers and subsidies	7	833,517	615,798
TOTAL TRANSFERS AND SUBSIDIES		833,517	615,798
Expenditure for capital assets			
Tangible capital assets	8	1,214	954
Software and other intangible assets	8	-	218
TOTAL EXPENDITURE FOR CAPITAL ASSETS		1,214	1,172
Payments for financial assets	6	25	6
TOTAL EXPENDITURE		1,054,533	810,622
SURPLUS FOR THE YEAR		17,928	10,576
Reconciliation of Net Surplus for the year			
Voted funds		9,015	10,258
Annual appropriation		9,015	10,258
Departmental revenue and NRF Receipts	14	8,712	318
Aid assistance	3	201	-
SURPLUS FOR THE YEAR		17,928	10,576

DID YOU KNOW?

Wheelchair Tennis South Africa's coach Holger Losch was honoured with the ITF Coach of the year 2013 award, at the BNP Paribas World Team Cup that was held in Antalya, Turkey, in May 2013. This is the first time a coach from South Africa has been awarded this honour.

STATEMENT OF FINANCIAL POSITION

as at 31 March 2013

POSITION	NOTE	2012/13 R'000	2011/12 R'000
ASSETS			
Current assets		9,261	10,385
Unauthorised expenditure	9	705	705
Cash and cash equivalents	10	6,893	8,247
Prepayments and advances	11	-	9
Receivables	12	1,663	1,424
TOTAL ASSETS		9,261	10,385
LIABILITIES			
CURRENT LIABILITIES		9,261	10,387
Voted funds to be surrendered to the Revenue Fund	13	9,015	10,258
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	14	23	6
Payables	15	22	123
Aid assistance unutilised	3	201	-
TOTAL LIABILITIES		9,261	10,387
NET ASSETS		-	(2)
Represented by:			
Revaluation reserves		-	(2)
TOTAL		-	(2)

STATEMENT OF CHANGE IN NET ASSETS

as at 31 March 2013

NET ASSETS	NOTE	2012/13 R'000	2011/12 R'000
Recoverable revenue			
Opening balance		(1,351)	(1,351)
Transfers:		-	-
Closing balance		(1,351)	(1,351)
Revaluation Reserve			
Opening balance		1,349	675
Other		2	674
Closing balance		1,351	1,349
TOTAL		-	(2)

CASH FLOW STATEMENT

for the year ended 31 March 2013

CASH FLOW	NOTE	2012/13	2011/12
		R'000	R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		1,072,461	821,198
Annual appropriated funds received	1.1	1,063,099	820,880
Departmental revenue received	2	8,712	318
Aid assistance received	3	650	-
Net (increase) in working capital		(331)	(384)
Surrendered to Revenue Fund		(18,953)	(3,788)
Current payments		(219,777)	(193,646)
Payments for financial assets		(25)	(6)
Transfers and subsidies paid		(833,517)	(615,798)
Net cash flow available from operating activities	16	(142)	7,576
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	8	(1,214)	(1,172)
Net cash flows from investing activities		(1,214)	(1,172)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase in net assets		2	674
Net cash flows from financing activities		2	674
Net increase/(decrease) in cash and cash equivalents		(1,354)	7,078
Cash and cash equivalents at beginning of period		8,247	1,169
Cash and cash equivalents at end of period	17	6,893	8,247



Wheelchair tennis star KG Montjane in action

Photo by Reg Caldecott

The Financial Statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. However, where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the Financial Statements and to comply with the statutory requirements of the Public Finance Management Act, Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the Act and the Division of Revenue Act, (Act 5 of 2012).

1. Presentation of the Financial Statements

1.1. Basis of preparation

The financial statements have been prepared on a modified cash basis of accounting.

Under this basis, the effects of transactions and other events are recognised in the financial records when the resulting cash is received or paid. The "modification" results from the recognition of certain near-cash balances in the financial statements as well as the revaluation of foreign investments and loans and the recognition of resulting revaluation gains and losses.

In addition supplementary information is provided in the disclosure notes to the financial statements where it is deemed to be useful to the users of the financial statements.

1.2. Presentation currency

All amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.

1.3. Rounding

Unless otherwise stated all financial figures have been rounded to the nearest one thousand Rand (R'000).

1.4. Comparative figures

Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.

1.5. Comparative figures - Appropriation Statement

A comparison between actual amounts and final appropriation per major classification of expenditure is included in the Appropriation Statement.

2. Revenue

2.1. Appropriated funds

Appropriated funds comprises of departmental allocations as well as direct charges against revenue fund (i.e. statutory appropriation).

Appropriated funds are recognised in the financial records on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the financial records on the date the adjustments become effective.

Unexpended appropriated funds are surrendered to the National Revenue Fund. Any amounts owing to the National Revenue Fund at the end of the financial year are recognised as payable in the statement of financial position.

Any amount due from the National Revenue Fund at the end of the financial year is recognised as a receivable in the statement of financial position.

2.2. Departmental revenue

All departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the National Revenue Fund, unless stated otherwise.

Any amount owing to the National Revenue Fund at the end of the financial year is recognised as a payable in the statement of financial position.

No accrual is made for amounts receivable from the last receipt date to the end of the reporting period. These amounts are however disclosed in the disclosure notes to the annual financial statements.

2.3. Direct Exchequer receipts

All direct exchequer receipts are recognised in the statement of financial performance when the cash is received and is subsequently paid into the National Revenue Fund, unless stated otherwise.

Any amount owing to the National Revenue Fund at the end of the financial year is recognised as a payable in the statement of financial position.

2.4. Direct Exchequer payments

All direct exchequer payments are recognised in the statement of financial performance when final authorisation for payment is effected on the system (by no later than 31 March of each year).

ACCOUNTING POLICIES

for the year ended 31 March 2013

2.5. Aid assistance

Aid assistance is recognised as revenue when received.

All in-kind aid assistance is disclosed at fair value on the date of receipt in the annexures to the Annual Financial Statements.

The cash payments made during the year relating to aid assistance projects are recognised as expenditure in the statement of financial performance when final authorisation for payments is effected on the system (by no later than 31 March of each year).

The value of the assistance expensed prior to the receipt of funds is recognised as a receivable in the statement of financial position.

Inappropriately expensed amounts using aid assistance and any unutilised amounts are recognised as payables in the statement of financial position.

All CARA funds received must be recorded as revenue when funds are received. The cash payments made during the year relating to CARA earmarked projects are recognised as expenditure in the statement of financial performance when final authorisation for payments effected on the system (by no later than 31 March of each year).

Inappropriately expensed amounts using CARA funds are recognised as payables in the statement of financial position. Any unutilised amounts are transferred to retained funds as they are not surrendered to the revenue fund.

3. Expenditure

3.1. Compensation of employees

3.1.1. Salaries and wages

Salaries and wages are expensed in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

Other employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements at its face value and are not recognised in the statement of financial performance or position.

Employee costs are capitalised to the cost of a capital project when an employee spends more than 50% of his/her time on the project. These

payments form part of expenditure for capital assets in the statement of financial performance.

3.1.2. Social contributions

Employer contributions to post employment benefit plans in respect of current employees are expensed in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

No provision is made for retirement benefits in the financial statements of the department. Any potential liabilities are disclosed in the financial statements of the National Revenue Fund and not in the financial statements of the employer department.

Employer contributions made by the department for certain of its ex-employees (such as medical benefits) are classified as transfers to households in the statement of financial performance.

3.2. Goods and services

Payments made during the year for goods and/or services are recognised as an expense in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

The expense is classified as capital if the goods and/or services were acquired for a capital project or if the total purchase price exceeds the capitalisation threshold (currently R5, 000). All other expenditures are classified as current.

Rental paid for the use of buildings or other fixed structures is classified as *goods and services* and not as *rent on land*.

3.3. Interest and rent on land

Interest and rental payments are recognised as an expense in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year). This item excludes rental for the use of buildings or other fixed structures. If it is not possible to distinguish between payment for the use of land and the fixed structures on it, the whole amount should be recorded under goods and services.

3.4. *Payments for financial assets*

Debts are written off when identified as irrecoverable. Debts written-off are limited to the amount of savings and/or underspending of appropriated funds. The write off occurs at year-end or when funds are available. No provision is made for irrecoverable amounts but an estimate is included in the disclosure notes to the financial statements.

All other losses are recognised when authorisation has been granted for the recognition thereof.

3.5. *Transfers and subsidies*

Transfers and subsidies are recognised as an expense when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

3.6. *Unauthorised expenditure*

When confirmed unauthorised expenditure is recognised as an asset in the statement of financial position until such time as the expenditure is either approved by the relevant authority, recovered from the responsible person or written off as irrecoverable in the statement of financial performance.

Unauthorised expenditure approved with funding is derecognised from the statement of financial position when the unauthorised expenditure is approved and the related funds are received.

Where the amount is approved without funding it is recognised as expenditure in the statement of financial performance on the date stipulated in the Act.

3.7. *Fruitless and wasteful expenditure*

Fruitless and wasteful expenditure is recognised as expenditure in the statement of financial performance according to the nature of the payment and not as a separate line item on the face of the statement. If the expenditure is recoverable it is treated as an asset until it is recovered from the responsible person or written off as irrecoverable in the statement of financial performance.

3.8. *Irregular expenditure*

Irregular expenditure is recognised as expenditure in the statement of financial performance. If the expenditure is not condoned by the relevant authority it is treated as an asset until it is recovered or written off as irrecoverable.

4. *Assets*

4.1. *Cash and cash equivalents*

Cash and cash equivalents are carried in the statement of financial position at cost.

Bank overdrafts are shown separately on the face of the statement of financial position.

For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.

4.2. *Other financial assets*

Other financial assets are carried in the statement of financial position at cost.

4.3. *Prepayments and advances*

Amounts prepaid or advanced are recognised in the statement of financial position when the payments are made and are derecognised as and when the goods/services are received or the funds are utilised.

Prepayments and advances outstanding at the end of the year are carried in the statement of financial position at cost.

4.4. *Receivables*

Receivables included in the statement of financial position arise from cash payments made that are recoverable from another party (including departmental employees) and are derecognised upon recovery or write-off.

Receivables outstanding at year-end are carried in the statement of financial position at cost plus any accrued interest. Amounts that are potentially irrecoverable are included in the disclosure notes.

4.5. *Investments*

Capitalised investments are shown at cost in the statement of financial position.

Investments are tested for an impairment loss whenever events or changes in circumstances indicate that the investment may be impaired. Any impairment loss is included in the disclosure notes.

4.6. *Loans*

Loans are recognised in the statement of financial position when the cash is paid to the beneficiary. Loans that are outstanding at year-end are carried in the statement of financial position at cost plus accrued interest.

ACCOUNTING POLICIES

for the year ended 31 March 2013

Amounts that are potentially irrecoverable are included in the disclosure notes.

4.7. Inventory

Inventories that qualify for recognition must be initially reflected at cost. Where inventories are acquired at no cost, or for nominal consideration, their cost shall be their fair value at the date of acquisition.

All inventory items at year-end are reflected using the weighted average cost or FIFO cost formula.

4.8. Capital assets

4.8.1. Movable assets

Initial recognition

A capital asset is recorded in the asset register on receipt of the item at cost. Cost of an asset is defined as the total cost of acquisition. Where the cost cannot be determined accurately, the movable capital asset is stated at fair value. Where fair value cannot be determined, the capital asset is included in the asset register at R1.

All assets acquired prior to 1 April 2002 are included in the register R1.

Subsequent recognition

Subsequent expenditure of a capital nature is recorded in the statement of financial performance as "expenditure for capital assets" and is capitalised in the asset register of the department on completion of the project.

Repairs and maintenance is expensed as current "goods and services" in the statement of financial performance.

4.8.2. Immovable assets

Initial recognition

A capital asset is recorded on receipt of the item at cost. Cost of an asset is defined as the total cost of acquisition. Where the cost cannot be determined accurately, the immovable capital asset is stated at R1 unless the fair value for the asset has been reliably estimated.

Subsequent recognition

Work-in-progress of a capital nature is recorded in the statement of financial performance as "expenditure for capital assets". On completion, the total cost of the project is included in the asset register of the department that is accountable for the asset.

Repairs and maintenance is expensed as current "goods and services" in the statement of financial performance.

4.8.3. Intangible assets

Initial recognition

An intangible asset is recorded in the asset register on receipt of the item at cost. Cost of an intangible asset is defined as the total cost of acquisition. Where the cost cannot be determined accurately, the intangible asset is stated at fair value. Where fair value cannot be determined, the intangible asset is included in the asset register at R1.

All intangible assets acquired prior to 1 April 2002 can be included in the asset register at R1.*

Subsequent expenditure

Subsequent expenditure of a capital nature is recorded in the statement of financial performance as "expenditure for capital asset" and is capitalised in the asset register of the Department.

Maintenance is expensed as current "goods and services" in the statement of financial performance.

5. Liabilities

5.1. Payables

Recognised payables mainly comprise of amounts owing to other governmental entities. These payables are carried at cost in the statement of financial position.

5.2. Contingent liabilities

Contingent liabilities are included in the disclosure notes to the financial statements when it is possible that economic benefits will flow from the department, or when an outflow of economic benefits or service potential is probable but cannot be measured reliably.

5.3. Contingent assets

Contingent assets are included in the disclosure notes to the financial statements when it is probable that an inflow of economic benefits will flow to the entity.

5.4. Commitments

Commitments are not recognised in the statement of financial position as a liability or as expenditure in the statement of financial performance but are included in the disclosure notes.

5.5. Accruals

Accruals are not recognised in the statement of financial position as a liability or as expenditure in the statement of financial performance but are included in the disclosure notes.

5.6. Employee benefits

Short-term employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements. These amounts are not recognised in the statement of financial performance or the statement of financial position.

5.7. Lease commitments

Finance lease

Finance leases are not recognised as assets and liabilities in the statement of financial position. Finance lease payments are recognised as a capital expense in the statement of financial performance and are not apportioned between the capital and the interest portions. The total finance lease payment is disclosed in the disclosure notes to the financial statements.

Operating lease

Operating lease payments are recognised as an expense in the statement of financial performance. The operating lease commitments are disclosed in the disclosure notes to the financial statement.

5.8. Impairment

The department tests for impairment where there is an indication that a receivable, loan or investment may be impaired. An assessment of whether there is an indication of possible impairment is done at each reporting date. An estimate is made for doubtful loans and receivables based on a review of all outstanding amounts at year-end. Impairments on investments are calculated as being the difference between the carrying amount and the present value of the expected future cash flows / service potential flowing from the instrument.

5.9. Provisions

Provisions are disclosed when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits will be required to settle the obligation and a reliable estimate of the obligation can be made.

6. Receivables for departmental revenue

Receivables for departmental revenue are disclosed in the disclosure notes to the annual financial statements. These receivables are written off when identified as irrecoverable and are disclosed separately.

7. Net Assets

7.1. Capitalisation reserve

The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the National Revenue Fund when the underlying asset is disposed and the related funds are received.

7.2. Recoverable revenue

Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.

8. Related party transactions

Specific information with regards to related party transactions is included in the disclosure notes.

9. Key management personnel

Compensation paid to key management personnel including their family members where relevant, is included in the disclosure notes.

10. Public private partnerships

A description of the PPP arrangement, the contract fees and current and capital expenditure relating to the PPP arrangement is included in the disclosure notes.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2013

1. Annual Appropriation**1.1. Annual Appropriation**

Included are funds appropriated in terms of the Appropriation Act (and the Adjustments Appropriation Act) for National Departments (Voted funds):

	2012/13			2011/12
	FINAL APPROPRIATION	ACTUAL FUNDS RECEIVED	FUNDS NOT REQUESTED/ NOT RECEIVED	APPROPRIATION RECEIVED
	R'000	R'000	R'000	R'000
Programme				
Administration	102,230	108,050	(5,820)	102,817
Sport Support Services	215,710	189,796	25,914	179,506
Mass Participation	509,635	529,129	(19,494)	486,434
International Liaison & events	230,654	230,854	(200)	47,811
Facilities Coordination	4,870	5,270	(400)	4,312
TOTAL	1,063,099	1,063,099	-	820,880

The variance between funds appropriated and funds received is due to virement that was effected as approved by the Accounting Officer and National Treasury.

2. Departmental revenue

	NOTE	2012/13	2011/12
		R'000	R'000
Tax revenue			
Sales of goods and services other than capital assets	2.1	54	54
Interest, dividends and rent on land	2.2	3	2
Transactions in financial assets and liabilities	2.3	8,655	262
Departmental revenue collected		8,712	318

2.1. Sales of goods and services other than capital assets

	NOTE	2012/13	2011/12
	2	R'000	R'000
Sales of goods and services produced by the department		53	53
Other sales		53	53
Sales of scrap, waste and other used current goods		1	1
TOTAL		54	54

2.2. Interest, dividends and rent on land

	NOTE	2012/13	2011/12
	2	R'000	R'000
Interest		3	2
TOTAL		3	2

2.3. Transactions in financial assets and liabilities

	NOTE	2012/13	2011/12
	2	R'000	R'000
Stale cheques written back		-	7
Other Receipts including Recoverable Revenue		8,655	255
TOTAL		8,655	262

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2013

3. Aid assistance

3.1. Aid assistance received in cash from RDP

	NOTE	2012/13	2011/12
	3	R'000	R'000
Revenue		650	-
Expenditure		(449)	-
Transfers		(449)	-
Closing Balance		201	-

3.2. Total assistance

		2012/13	2011/12
		R'000	R'000
Opening Balance		-	-
Revenue		650	-
Expenditure		(449)	-
Transfers		(449)	-
Closing Balance		201	-

3.3. Analysis of balance

		2012/13	2011/12
		R'000	R'000
Aid assistance unutilised		201	-
RDP		201	-
CLOSING BALANCE		201	-

4. Compensation of employees

4.1. Salaries and Wages

	NOTE	2012/13	2011/12
		R'000	R'000
Basic salary		49,727	48,136
Performance award		119	249
Service Based		175	293
Compensative/circumstantial		1,691	2,015
Periodic payments		607	82
Other non-pensionable allowances		12,941	12,555
TOTAL		65,260	63,330

4.2. Social contributions

	NOTE	2012/13	2011/12
		R'000	R'000
Employer contributions			
Pension		6,159	7,464
Medical		2,292	2,315
Bargaining council		9	10
TOTAL		8,460	9,789
Total compensation of employees		73,720	73,119
Average number of employees		208	223

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2013

5. Goods and services

	NOTE	2012/13	2011/12
		R'000	R'000
Administrative fees		53	537
Advertising		25,383	7,717
Assets less than R5,000	5.1	111	271
Bursaries (employees)		154	137
Catering		2,684	1,586
Communication		4,537	3,911
Computer services	5.2	1,771	1,389
Consultants, contractors and agency/outsourced services	5.3	37,364	33,252
Entertainment		178	212
Audit cost – external	5.4	4,377	4,512
Inventory	5.5	1,825	1,609
Operating leases		885	4,270
Property payments	5.6	3,555	2,284
Transport provided as part of the departmental activities		1,088	371
Travel and subsistence	5.7	33,579	37,281
Venues and facilities		19,663	17,786
Training and staff development		168	868
Other operating expenditure	5.8	8,233	2,534
TOTAL		145,608	120,527

5.1. Assets less than R5,000

	NOTE	2012/13	2011/12
	5	R'000	R'000
Tangible assets		111	242
Machinery and equipment		111	242
Intangible assets		-	29
TOTAL		111	271

5.2. Computer services

	NOTE	2012/13	2011/12
	5	R'000	R'000
SITA computer services		1,632	1,250
External computer service providers		139	139
TOTAL		1,771	1,389

5.3. Consultants, contractors and agency/outsourced services

	NOTE	2012/13	2011/12
	5	R'000	R'000
Business and advisory services		843	2,753
Laboratory services		-	11
Contractors		36,521	30,488
TOTAL		37,364	33,252

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2013

5.4. Audit cost – External

	NOTE	2012/13	2011/12
	5	R'000	R'000
Regularity audits		4,199	4,268
Computer audits		178	244
TOTAL		4,377	4,512

5.5. Inventory

	NOTE	2012/13	2011/12
	5	R'000	R'000
Learning and teaching support material		-	1
Fuel, oil and gas		166	24
Other consumables		175	170
Materials and supplies		4	32
Stationery and printing		1,477	1,376
Medical supplies		3	6
TOTAL		1,825	1,609

5.6. Property payments

	NOTE	2012/13	2011/12
	5	R'000	R'000
Municipal services		2,043	1,809
Property maintenance and repairs		-	10
Other		1,512	465
TOTAL		3,555	2,284

5.7. Travel and subsistence

	NOTE	2012/13	2011/12
	5	R'000	R'000
Local		22,556	25,197
Foreign		11,023	12,084
TOTAL		33,579	37,281

5.8. Other operating expenditure

	NOTE	2012/13	2011/12
	5	R'000	R'000
Professional bodies, membership and subscription fees		2,643	432
Resettlement costs		20	104
Gifts		22	41
Other		5,548	1,957
TOTAL		8,233	2,534

6. Payments for financial assets

	NOTE	2012/13	2011/12
		R'000	R'000
Other material losses written off	6.1	25	6
TOTAL		25	6

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2013

6.1. Other material losses written off

	NOTE	2012/13	2011/12
	6.2	R'000	R'000
Nature of losses			
Disposal and Loss Control Committee		25	6
TOTAL		25	6

7. Transfers and subsidies

	NOTE	2012/13	2011/12
		R'000	R'000
Provinces and municipalities	Annex IA & IB	592,751	451,969
Departmental agencies and accounts	Annex IC	19,393	21,789
Foreign governments and international organisations	Annex ID	-	16,661
Non-profit institutions	Annex IE	221,272	125,265
Households	Annex IF	101	114
TOTAL		833,517	615,798

8. Expenditure for capital assets

	NOTE	2012/13	2011/12
		R'000	R'000
Tangible assets		1,214	954
Machinery and equipment	8.1	1,214	954
Software and other intangible assets		-	218
Computer software	8.1	-	218
TOTAL		1,214	1,172

8.1. Analysis of funds utilised to acquire capital assets – 2012/13

	VOTED FUNDS	AID ASSISTANCE	TOTAL
	R'000	R'000	R'000
Tangible assets	1,214	-	1,214
Machinery and equipment	1,214	-	1,214
Software and other intangible assets	-	-	218
Computer software	-	-	218
TOTAL	1,214	-	1,214

8.2. Analysis of funds utilised to acquire capital assets – 2011/12

	VOTED FUNDS	AID ASSISTANCE	TOTAL
	R'000	R'000	R'000
Tangible assets	954	-	954
Machinery and equipment	954	-	954
Software and other intangible assets	218	-	218
Computer software	218	-	218
TOTAL	1,172	-	1,172

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2013

9. Unauthorised expenditure

9.1. Reconciliation of unauthorised expenditure

	NOTE	2012/13	2011/12
		R'000	R'000
Opening balance		705	705
Unauthorised expenditure awaiting authorisation (SCOPA Resolution)		705	705
Analysis of awaiting authorisation per economic classification			
Current		705	705
TOTAL		705	705

9.2. Analysis of unauthorised expenditure awaiting authorisation per type

	2012/13	2011/12
	R'000	R'000
Unauthorised expenditure relating to overspending of the vote or a main division within a vote	705	705
TOTAL	705	705

10. Cash and cash equivalents

	NOTE	2012/13	2011/12
		R'000	R'000
Consolidated Paymaster General Account		6,826	8,178
Cash on hand		67	69
TOTAL		6,893	8,247

11. Prepayments and advances

	NOTE	2012/13	2011/12
		R'000	R'000
Travel and subsistence		-	9
TOTAL		-	9

12. Receivables

	NOTE	2012/13				2011/12
		R'000	R'000	R'000	R'000	R'000
		LESS THAN ONE YEAR	ONE TO THREE YEARS	OLDER THAN THREE YEARS	TOTAL	TOTAL
Claims recoverable	12.1	347	485	-	832	524
Staff debt	12.2	2	2	24	28	73
Other debtors	12.3	3	235	565	803	827
TOTAL		352	722	589	1,663	1,424

12.1. Claims recoverable

	NOTE	2012/13	2011/12
	12	R'000	R'000
National departments		832	524
TOTAL		832	524

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2013

12.2. Staff debt

	NOTE	2012/13	2011/12
	12	R'000	R'000
Other		2	31
Accident		8	-
Salary overpayment		2	-
Private calls		7	20
Bursaries		9	22
TOTAL		28	73

12.3. Other debtors

	NOTE	2012/13	2011/12
	12	R'000	R'000
Tax debt		8	9
Former employees		58	-
Clearing account		565	565
Pension		6	6
Private calls		-	17
Damages and losses		146	209
Salary reversal		20	19
Bursaries		-	2
TOTAL		803	827

13. Voted funds to be surrendered to the Revenue Fund

	NOTE	2012/13	2011/12
		R'000	R'000
Opening balance		10,258	3,463
Transfer from statement of financial performance		9,015	10,258
Paid during the year		(10,258)	(3,463)
CLOSING BALANCE		9,015	10,258

14. Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund

	NOTE	2012/13	2011/12
		R'000	R'000
Opening balance		6	13
Transfer from Statement of Financial Performance		8,712	318
Paid during the year		(8,695)	(325)
CLOSING BALANCE		23	6

15. Payables – current

	NOTE	2012/13	2011/12
		R'000	R'000
Clearing accounts	15.1	(4)	47
Other payables	15.2	26	76
TOTAL		22	123

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2013

15.1. Clearing accounts

	NOTE	2012/13	2011/12
	15	R'000	R'000
Salary reversal account		(4)	47
TOTAL		(4)	47

15.2. Other payables

	NOTE	2012/13	2011/12
	15	R'000	R'000
Debt Receivable Income		18	76
T&S: Advance		8	-
TOTAL		26	76

16. Net cash flow available from operating activities

	NOTE	2012/13	2011/12
		R'000	R'000
Net surplus as per Statement of Financial Performance		17,928	10,576
Add back non cash/cash movements not deemed operating activities		(18,070)	(3,000)
(Increase) in receivables – current		(239)	(382)
Decrease in prepayments and advances		9	52
(Decrease) in payables – current		(101)	(54)
Expenditure on capital assets		1,214	1,172
Surrenders to Revenue Fund		(18,953)	(3,788)
NET CASH FLOW GENERATED BY OPERATING ACTIVITIES		(142)	7,576

17. Reconciliation of cash and cash equivalents for cash flow purposes

	NOTE	2012/13	2011/12
		R'000	R'000
Consolidated Paymaster General account		6,826	8,178
Cash on hand		67	69
TOTAL		6,893	8,247

The Department of Sport and Recreation South Africa (L-R behind: Ian Smith (CEO Tennis SA), Fikile Mbalula (Min Sport and Recreation SA), Bongani Zondi (President TSA), Alec Moemi (Director-General SRSA) and Gert Oosthuizen (Dept Min SRSA) announced a donation of tennis equipment to schools in Soweto and Rivonia after the 2013 Soweto Open media launch from The Wanderers Club on October 25, 2012 in Johannesburg, South Africa

Photo by Reg Caldecott

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2013

These amounts are not recognised in the Annual Financial Statements and are disclosed to enhance the usefulness of the Annual Financial Statements.

18. Contingent liabilities

18.1. Contingent liabilities

	NOTE	2012/13	2011/12
		R'000	R'000
Claims against the department	Annex 2A	-	447
Other departments (interdepartmental unconfirmed balances)	Annex 4	-	785
TOTAL		-	1,232

19. Commitments

	NOTE	2012/13	2011/12
		R'000	R'000
Current expenditure			
Approved and contracted		39	5,589
		39	5,589
Capital expenditure			
Approved and contracted		1,729	118
		1,729	118
TOTAL COMMITMENTS		1,768	5,707

20. Accruals

			2012/13	2011/12
			R'000	R'000
Listed by economic classification				
	30 Days	30+ Days	Total	Total
Goods and services	3,896	10,093	13,989	14,678
TOTAL	3,896	10,093	13,989	14,678
			2012/13	2011/12
			R'000	R'000
Listed by programme level				
1. Administration			11,022	6,661
2. Sport Support Services			2,428	4,184
3. Mass Participation			153	2,072
4. International Liaison & Events			383	1,730
5. Facilities Coordination			3	31
TOTAL			13,989	14,678
			2012/13	2011/12
			R'000	R'000
Confirmed balances with other departments	Annex 5		9,901	8,054
Confirmed balances with other government entities	Annex 5		-	783
TOTAL			9,901	8,837

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2013

21. Employee benefits

	NOTE	2012/13	2011/12
		R'000	R'000
Leave entitlement		2,924	2,442
Service bonus (Thirteenth cheque)		1,813	1,886
Performance awards		747	83
Capped leave commitments		2,014	1,935
TOTAL		7,498	6,346

22. Lease commitments

22.1. Operating leases expenditure

2012/13	LAND	BUILDINGS AND OTHER FIXED STRUCTURES	MACHINERY AND EQUIPMENT	TOTAL
Not later than 1 year	-	-	901	901
Later than 1 year and not later than 5 years	-	-	309	309
TOTAL LEASE COMMITMENTS	-	-	1,210	1,210

2011/12	LAND	BUILDINGS AND OTHER FIXED STRUCTURES	MACHINERY AND EQUIPMENT	TOTAL
Not later than 1 year	-	-	640	640
Later than 1 year and not later than 5 years	-	-	444	444
TOTAL LEASE COMMITMENTS	-	-	1,084	1,084

22.2. Finance leases expenditure

2012/13	LAND	BUILDINGS AND OTHER FIXED STRUCTURES	MACHINERY AND EQUIPMENT	TOTAL
Not later than 1 year	-	-	554	554
Later than 1 year and not later than 5 years	-	-	1,692	1,692
TOTAL LEASE COMMITMENTS	-	-	2,246	2,246

2011/12	LAND	BUILDINGS AND OTHER FIXED STRUCTURES	MACHINERY AND EQUIPMENT	TOTAL
Not later than 1 year	-	-	328	328
Later than 1 year and not later than 5 years	-	-	1,119	1,119
Total lease commitments	-	-	1,447	1,447
LESS: finance costs	-	-	597	597
TOTAL PRESENT VALUE OF LEASE LIABILITIES	-	-	850	850

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2013

23. Receivables for departmental revenue

	NOTE	2012/13	2011/12
		R'000	R'000
Tax revenue			
Transfers received (incl. conditional grants to be repaid by provincial departments)		14,890	17,622
TOTAL		14,890	17,622

23.1. Analysis of receivables for departmental revenue

	NOTE	2012/13	2011/12
		R'000	R'000
Opening balance		17,622	9,132
Less: amounts received		(13,022)	(6,585)
Add: amounts recognised		10,290	15,075
CLOSING BALANCE		14,890	17,622

23.2. Receivables for department revenue written off

	NOTE	2012/13	2011/12
		R'000	R'000
Nature of losses			
Staff Debt		4	-
TOTAL		4	-

24. Irregular expenditure

24.1. Reconciliation of irregular expenditure

	NOTE	2012/13	2011/12
		R'000	R'000
Opening balance		1,476	3,303
Add: Irregular expenditure – relating to current year		7	279
Less: Amounts condoned		(298)	(2,124)
Irregular expenditure awaiting condonation		1,185	1,476
Analysis of awaiting condonation per age classification			
Current year		-	297
Prior years		-	1,179
TOTAL		1,185	1,476

24.2. Details of irregular expenditure – current year

INCIDENT	DISCIPLINARY STEPS TAKEN/ CRIMINAL PROCEEDINGS	2012/13 R'000
Three Quotations not obtained		7
TOTAL		7

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2013

24.3. Details of irregular expenditure condoned

INCIDENT	CONDONED BY (CONDONING AUTHORITY)	2012/13 R'000
Tecleo Cyber Solutions (3 quotations not attached)	DG	7
SCSA VI (3 quotations attached)	DG	197
First Auto (No financial delegation)	DG	10
Gemini Moon (No financial delegation)	DG	49
Ntokozo Masinga (Invalid Tax Certificate)	DG	35
TOTAL		298

25. Fruitless and wasteful expenditure

25.1. Reconciliation of fruitless and wasteful expenditure

	NOTE	2012/13 R'000	2011/12 R'000
Opening balance		7,158	7,155
Fruitless and wasteful expenditure – relating to current year		-	3
Less: Amounts resolved		-	-
Fruitless and wasteful expenditure awaiting resolution		7,158	7,158

25.2. Analysis of awaiting resolution per economic classification

	NOTE	2012/13 R'000	2011/12 R'000
Current		7,158	7,158
Capital		-	-
Transfers and subsidies			
TOTAL		7,158	7,158

26. Related party transactions

PAYMENTS MADE	NOTE	2012/13 R'000	2011/12 R'000
Transfers		19,332	21,716
TOTAL		19,332	21,716

Included in the above amounts are payments to Boxing S.A & SAIDS in line with the approved budget. An additional amount of R359,450.97 was paid to Auditor-General on behalf of Boxing S.A.

27. Key management personnel

	NO. OF INDIVIDUALS	2012/13 R'000	2011/12 R'000
Political office bearers			
Officials:			
Level 15 to 16	2	3,646	3,483
Level 14 (incl. CFO if at a lower level)	4	4,694	4,172
	7	5,089	4,980
TOTAL		13,429	12,635

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2013

28. Impairment

	NOTE	2012/13	2011/12
		R'000	R'000
Debtors		-	156
TOTAL		0	156

29. Provisions

	NOTE	2012/13	2011/12
		R'000	R'000
Performance Bonuses		747	83
TOTAL		747	83

30. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2013					
	OPENING BALANCE	CURR YEAR ADJUSTMENTS TO PRIOR YEAR BALANCES	ADDITIONS	DISPOSALS	CLOSING BALANCE
	R'000	R'000	R'000	R'000	R'000
HERITAGE ASSETS	822	-	-	-	822
Heritage assets	822	-	-	-	822
MACHINERY & EQUIPMENT	22,730	(912)	1,157	(6,101)	16,874
Transport assets	848	-	671	(200)	1,319
Computer equipment	9,044	(7)	80	(2,970)	6,147
Furniture and office equipment	2,876	(113)	291	(1,074)	1,980
Other machinery and equipment	9,962	(792)	115	(1,857)	7,428
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	23,552	(912)	1,157	(6,101)	17,696

30.1. Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2013					
	CASH	NON-CASH	(CAPITAL WORK IN PROGRESS CURRENT COSTS AND FINANCE LEASE PAYMENTS)	RECEIVED CURRENT, NOT PAID (PAID CURRENT YEAR, RECEIVED PRIOR YEAR)	TOTAL
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	1,157	-	-	-	1,157
Transport assets	671	-	-	-	671
Computer equipment	80	-	-	-	80
Furniture and office equipment	291	-	-	-	291
Other machinery and equipment	115	-	-	-	115
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	1,157	-	-	-	1,157

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2013

30.2. Disposals

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2013				
	SOLD FOR CASH	TRANSFER OUT OR DESTROYED OR SCRAPPED	TOTAL DISPOSALS	CASH RECEIVED ACTUAL
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	-	6,101	6,101	-
Transport assets	-	200	200	-
Computer equipment	-	2,970	2,970	-
Furniture and office equipment	-	1,074	1,074	-
Other machinery and equipment	-	1,857	1,857	-
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS		6,101	6,101	-

30.3. Movement for 2011/12

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2012				
	OPENING BALANCE	ADDITIONS	DISPOSALS	CLOSING BALANCE
	R'000	R'000	R'000	R'000
HERITAGE ASSETS	822	-	-	822
Heritage assets	822	-	-	822
MACHINERY AND EQUIPMENT	22,180	858	308	22,730
Transport assets	938	-	90	848
Computer equipment	8,621	580	157	9,044
Furniture and office equipment	2,650	245	19	2,876
Other machinery and equipment	9,971	33	42	9,962
TOTAL MOVABLE TANGIBLE ASSETS	23,002	858	308	23,552

30.4. Minor assets

	INTANGIBLE ASSETS	MACHINERY AND EQUIPMENT	TOTAL
	R'000	R'000	R'000
Opening balance	49	7,266	7,315
Curr Year Adjustments to Prior Year balances	-	131	131
Additions	-	108	108
Disposals	-	(1,128)	(1,128)
TOTAL MINOR ASSETS	49	6,377	6,426

	INTANGIBLE ASSETS	MACHINERY AND EQUIPMENT	TOTAL
Number of minor assets at cost	14	4,687	4,701
TOTAL NUMBER OF MINOR ASSETS	14	4,687	4,701

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2013

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2012			
	INTANGIBLE ASSETS	MACHINERY AND EQUIPMENT	TOTAL
	R'000	R'000	R'000
Opening balance	20	7,019	7,039
Additions	29	285	314
Disposals	-	38	38
TOTAL MINOR ASSETS	49	7,266	7,315

31. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2013					
	OPENING BALANCE	CURRENT YEAR ADJUSTMENTS TO PRIOR YEAR BALANCES	ADDITIONS	DISPOSALS	CLOSING BALANCE
	R'000	R'000	R'000	R'000	R'000
COMPUTER SOFTWARE	1,215	-	-	5	1,210
TOTAL INTANGIBLE CAPITAL ASSETS	1,215	-	-	5	1,210

31.1. Disposals

DISPOSALS OF INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2013					
	SOLD FOR CASH	TRANSFER OUT OR DESTROYED OR SCRAPPED	TOTAL DISPOSALS		CASH RECEIVED ACTUAL
	R'000	R'000	R'000		R'000
COMPUTER SOFTWARE	-	5	5		-
TOTAL DISPOSALS OF INTANGIBLE CAPITAL ASSETS	-	5	5		-

31.2. Movement for 2011/12

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2012					
	OPENING BALANCE	ADDITIONS	DISPOSALS	CLOSING BALANCE	
	R'000	R'000	R'000	R'000	R'000
COMPUTER SOFTWARE	1,024	218	27	1,215	
TOTAL MOVEMENT IN INTANGIBLE CAPITAL ASSETS	1,024	218	27	1,215	

DID YOU KNOW?

Although popularly known for his exploits in Rugby, the Mokopane born Grant Khomo, was a first-class tennis player in the nineteen-forties and fifties.



Aspiring youngster from the local community practising after receiving some useful tips from the professionals at a coaching clinic held at the Arthur Ashe Tennis Centre in Soweto

TENNIS RULES AND EQUIPMENT

Basic tennis guide

Tennis is a wonderful sport and is also wonderfully simple. Although there are a few basic rules to consider. It is played on a rectangular court by either two players (singles) or four (doubles). Players stand on opposite sides of a net and use a stringed racket to hit a ball back and forth to each other. Each player has a maximum of one bounce after it has been hit by their opponent to return the ball over the net and within the boundaries of the court.

Once a player fails to do any of these three things, their opponent wins a point. The aim is to win enough points to win a game, enough games to win a set and enough sets to win a match. The first person to win six games wins a set, but only if they are leading by two clear games. That means that if your opponent wins five games, you must win the set 7-5, or play a tie-break if the game score reaches six all. Matches are usually the best of three (women) or the best of five sets (men), although some men's tournaments just play the best of three sets.

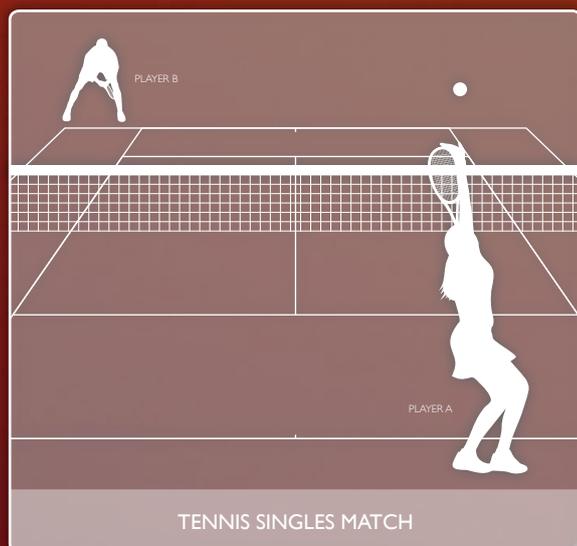
Basic singles play guide

A two-player game is known as a singles match. Players use the narrower singles court. The player who plays the ball first is the server and the person who returns it is the receiver.

Players swap serve every game and change ends every other game. There is no penalty for serving out of turn but as soon as the mistake is discovered, the correct player must begin serving. The right to be server or receiver or the choice of ends is decided by tossing a coin or spinning a racket.

The winner of the toss can choose one of four options:

- To serve, in which case the opponent can choose ends
- To receive, in which case the opponent can choose ends
- The end of the court at which he or she wishes to begin the match, in which case the opponent can choose to serve or receive
- To ask the opponent to choose



What are doubles?

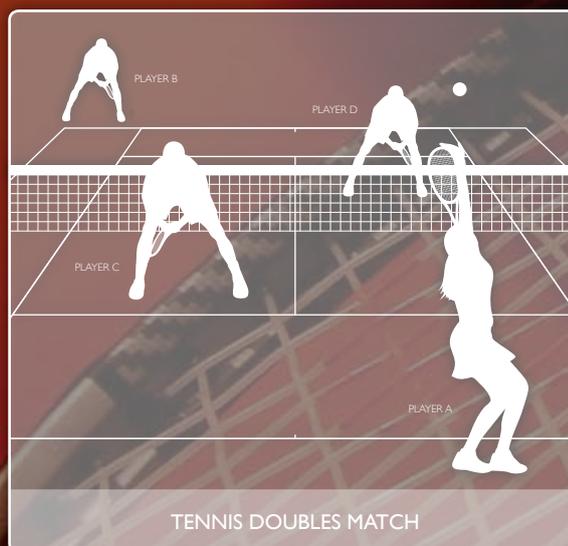
The rules for doubles are the same as singles, except the wider court is used. Players within a pair do not have to hit alternate shots. However, the serve rotates so that each player serves once every fourth game. For instance from Player A in Pair A, to Player B in pair B, back to Player C in Pair A and then to Player D in Pair B.

Players can only change the order of serving and receiving at the end of a set. The server's partner and the receiver's partner may stand anywhere they like on the court during the serve, even if it obstructs play. Traditionally however, each player takes one side of the court.

Tennis officials

Most recreational matches and junior tournaments are umpired by the players. But in professional competitions, officials keep the score, judge whether the ball is in and interpret rules. The senior umpire, who calls the score and can overrule all other officials, sits in a tall chair at one end of the net.

There are also line judges who sit outside the court looking down all the court lines. It is their job to decide whether a ball is in or out. From the 1980s, when players' serves began to regularly top 100mph, the service line judge has had the help of an electronic machine. It's known as Cyclops, after the one-eyed giant of ancient Greek legend. There may also be a net-cord judge to determine whether a serve has clipped the net and should be called a let. Players who argue with tournament officials can be penalised points and in extreme cases disqualified. In the event of a major dispute, the umpire can call on the match referee who watches play from the stands.



SOURCE: BBC SPORT

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

The DORA requires National Departments to indicate any re-allocations by the National Treasury or the transferring department, certify that all transfers in terms of this Act were deposited into the primary bank account of a province or, where appropriate, into the CPD account of a province as well as indicate the funds utilised for the administration of the receiving officer.

DID YOU KNOW?

South Africa was one of only three countries to have players represented in all three divisions of the 2012 Paralympics.

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2013

ANNEXURE 1A
STATEMENT OF CONDITIONAL GRANTS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER			RE-ALLOCATIONS BY NATIONAL TREASURY OR NATIONAL DEPARTMENT
	DIVISION OF REVENUE ACT	ROLL OVERS	ADJUSTMENTS	TOTAL AVAILABLE	ACTUAL TRANSFER	FUNDS WITHHELD	%	
	R'000	R'000	R'000	R'000	R'000	R'000	%	
ETHEKWINI	28,923	-	-	28,923	28,923	-	-	-
NELSON MANDELA BAY	15,923	-	-	15,923	15,923	-	-	-
RUSTERNBURG	21,265	-	-	21,265	21,265	-	-	-
MBOMBELA	31,500	-	-	31,500	31,500	-	-	-
JOHANNESBURG	25,500	-	-	25,500	25,500	-	-	-
	123,111	-	-	123,111	123,111	-	-	-

ANNEXURE 1B
STATEMENT OF CONDITIONAL GRANTS PAID TO THE PROVINCES

NAME OF PROVINCE / GRANT	GRANT ALLOCATION				TRANSFER			SPENT		2011/12
	DIVISION OF REVENUE ACT	ROLL OVERS	ADJUSTMENTS	TOTAL AVAILABLE	ACTUAL TRANSFER	FUNDS WITHHELD	RE-ALLOCATIONS BY NATIONAL TREASURY OR NATIONAL DEPARTMENT	AMOUNT RECEIVED BY DEPARTMENT	AMOUNT SPENT BY DEPARTMENT	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Easter Cape	66,056	1,765	(584)	67,237	65,395	-	-	65,395	59,275	63,570
Free State	34,371	-	(255)	34,116	34,371	-	-	34,371	34,102	33,078
Gauteng	73,930	682	(582)	74,030	73,189	-	-	73,189	75,184	71,148
Kwa-Zulu Natal	91,122	-	(574)	90,548	90,207	-	-	90,207	90,548	87,694
Limpopo	55,733	1,118	(31)	56,820	55,733	-	-	55,733	45,116	53,636
Mpumalanga	39,883	-	(198)	39,685	39,883	-	-	39,883	37,334	38,382
Northern Cape	27,404	-	2,605	30,009	29,721	-	-	29,721	28,888	26,372
North West	36,497	-	(233)	36,264	36,497	-	-	36,497	29,088	35,124
Western Cape	44,644	-	(148)	44,496	44,644	-	-	44,644	45,261	42,964
	469,640	3,565	-	473,205	469,640	-	-	469,640	444,796	451,968

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2013

ANNEXURE 1C STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENT/AGENCY/ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2011/12
	ADJUSTED APPRO- PRIATION R'000	ROLL OVERS R'000	ADJUSTMENTS R'000	TOTAL AVAILABLE R'000	ACTUAL TRANSFER R'000	% OF AVAILABLE FUNDS TRANSFERRED %	
BOXING SOUTH AFRICA	5,052	-	56	5,108	5,108	100%	10,112
AUDIT FEES ON BEHALF OF BOXING SA	359	-	-	359	359	100%	-
SOUTH AFRICAN INSTITUTE FOR DRUG-FREE SPORT	13,183	-	682	13,865	13,865	100%	11,604
THETA	68	-	-	68	61	90%	73
	18,662	-	738	19,400	19,393		21,789

ANNEXURE 1D STATEMENT OF TRANSFERS TO FOREIGN GOVERNMENT AND INTERNATIONAL ORGANISATIONS

FOREIGN GOVERNMENT/ INTERNATIONAL ORGANISATION	TRANSFER ALLOCATION				EXPENDITURE		2011/12
	ADJUSTED APPRO- PRIATION ACT R'000	ROLL OVERS R'000	ADJUSTMENTS R'000	TOTAL AVAILABLE R'000	ACTUAL TRANSFER R'000	% OF AVAILABLE FUNDS TRANSFERRED %	
Transfers							
FIFA (VAT TICKET REFUND)	-	-	-	-	-		16,661
	-	-	-	-	-		16,661
Subsidies							
TOTAL	-	-	-	-	-		16,661

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2013

ANNEXURE 1E
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

	TRANSFER ALLOCATION				EXPENDITURE		2011/12
	ADJUSTED APPROPRIATION ACT	ROLL OVERS	ADJUSTMENTS	TOTAL AVAILABLE	ACTUAL TRANSFER	% OF AVAILABLE FUNDS TRANSFERRED	
	R'000	R'000	R'000	R'000	R'000	%	
NON-PROFIT INSTITUTIONS							
Transfers							
AERO CLUB	400	-	-	400	400	100%	80
AFRICA CUP OF NATIONS 2013 LOC	-	-	83974	83974	83974	100%	-
ARCHERY SOUTH AFRICA	800	-	-	800	800	100%	535
ATHLETICS SOUTH AFRICA	1,500	-	-	1,500	1,500	100%	1,000
BADMINTON SOUTH AFRICA	700	-	-	700	700	100%	535
BASKETBALL SOUTH AFRICA	2,167	-	(541)	1,626	-	-	-
BOWLS SOUTH AFRICA	1,000	-	-	1,000	1,000	100%	981
CANOEING SOUTH AFRICA	700	-	-	700	700	100%	535
CHESS SOUTH AFRICA	1,500	-	-	1,500	1,500	100%	-
CRICKET SOUTH AFRICA	1,500	-	-	1,500	1,500	100%	981
CUE SPORT	400	-	(163)	237	238	100%	200
CYCLING SOUTH AFRICA	1,000	-	-	1,000	1,000	100%	800
DARTS SOUTH AFRICA	700	-	-	700	700	100%	-
DEAF SPORT	1,000	-	-	1,000	1,000	100%	800
FEDERATION OF DANCE SPORT SA	1,000	-	-	1,000	1,000	100%	981
FIGURE SKATING	700	-	-	700	700	100%	534
GOALBALL SOUTH AFRICA	700	-	-	700	-	-	-
JUDO SOUTH AFRICA	1,000	-	-	1,000	1,000	100%	944
JUKSKEI SOUTH AFRICA	1,500	-	-	1,500	1,500	100%	535
KARATE SOUTH AFRICA	400	-	-	400	-	-	-
LIFESAVING SOUTH AFRICA	700	-	-	700	700	100%	467
MIND SPORT SOUTH AFRICA	700	-	-	700	-	-	-
MODERN PENATHLON SOUTH AFRICA	400	-	-	400	-	-	80
MOTORSPORT SOUTH AFRICA	700	-	-	700	700	100%	535
NETBALL SOUTH AFRICA	2,167	-	8,000	10,167	10,167	100%	1,100
RINGBALL	400	-	-	400	400	100%	80

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2013

	TRANSFER ALLOCATION				EXPENDITURE			2011/12
	ADJUSTED APPROPRIATION ACT R'000	ROLL OVERS R'000	ADJUSTMENTS R'000	TOTAL AVAILABLE R'000	ACTUAL TRANSFER R'000	% OF AVAILABLE FUNDS TRANSFERRED %	APPROPRIATION ACT R'000	
NON-PROFIT INSTITUTIONS								
ROLLERSPORT SOUTH AFRICA	700	-	-	700	700	100%	535	
ROWING SOUTH AFRICA	700	-	-	700	700	100%	580	
SNOWSPORT SOUTH AFRICA	700	-	-	700	700	100%	481	
SOFTBALL SOUTH AFRICA	1,500	-	-	1,500	-	-	-	
SOUTH AFRICAN AEROBICS AND FITNESS FEDERATIONS	600	-	-	600	-	-	720	
SOUTH AFRICAN AMATEUR FENCING ASSOCIATION	700	-	-	700	700	100%	535	
SOUTH AFRICAN BASEBALL UNION	1,000	-	(500)	500	500	100%	-	
SOUTH AFRICAN EQUESTRIAN COUNCIL	600	-	-	600	600	100%	-	
SOUTH AFRICAN FOOTBALL ASSOCIATION	1,500	-	-	1,500	-	-	3,000	
SOUTH AFRICAN GOLF ASSOCIATION	1,000	-	-	1,000	1,000	100%	-	
SOUTH AFRICAN GYMNASTICS FEDERATION	1,500	-	-	1,500	1,500	100%	800	
SOUTH AFRICAN HANDBALL ASSOCIATION	1,500	-	-	1,500	1,500	100%	-	
SOUTH AFRICAN HOCKEY ASSOCIATION	1,500	-	-	1,500	1,500	100%	1,878	
SOUTH AFRICAN ICE HOCKEY ASSOCIATION	400	-	-	400	-	-	200	
SOUTH AFRICAN KORFBALL FEDERATION	700	-	-	700	700	100%	-	
SOUTH AFRICAN MASTERSPORT ASSOCIATION	100	-	-	100	100	100%	93	
SOUTH AFRICAN NATIONAL AMATEUR BOXING ORGANISATION	1,500	-	-	1,500	1,500	100%	535	
SOUTH AFRICAN ORIENTEERING FEDERATION	700	-	(62)	638	638	100%	535	
SOUTH AFRICAN PHYSICALLY DISABLED	600	-	700	1,300	1,300	100%	-	
SOUTH AFRICAN POWERLIFTING FEDERATION	400	-	-	400	400	100%	-	
SOUTH AFRICAN RUGBY UNION	1,500	-	-	1,500	1,500	100%	1,100	
SOUTH AFRICAN SAILING	700	-	-	700	700	100%	535	
SOUTH AFRICAN SHOOTING SPORT FEDERATION	600	-	-	600	600	100%	800	
SOUTH AFRICAN SPORT CONFEDERATION & OLYMPIC COMMITTEE	12,000	-	2,730	14,730	13,730	93%	49,303	
SOUTH AFRICAN SPORT FOR INTELLECTUALLY IMPAIRED	600	-	-	600	600	100%	-	
SOUTH AFRICAN SPORTS ANGLERS & CASTING CONFEDERATION	900	-	-	900	-	-	800	
SOUTH AFRICAN TABLE TENNIS BOARD	1,100	-	-	1,100	1,100	100%	883	
SOUTH AFRICAN TAEKWANDO FEDERATION	700	-	-	700	700	100%	481	
SOUTH AFRICAN TENNIS ASSOCIATION	2,166	-	5,540	7,706	7,706	100%	981	

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2013

	TRANSFER ALLOCATION				EXPENDITURE		2011/12
	ADJUSTED APPROPRIATION ACT R'000	ROLL OVERS R'000	ADJUSTMENTS R'000	TOTAL AVAILABLE R'000	ACTUAL TRANSFER R'000	% OF AVAILABLE FUNDS TRANSFERRED %	
NON-PROFIT INSTITUTIONS							
SOUTH AFRICAN TRANSPLANT SPORTS	800	-	1,500	2,300	2,300	100%	500
SOUTH AFRICAN WATERSKI FEDERATION	700	-	-	700	700	100%	535
SOUTH AFRICAN WEIGHTLIFTING FEDERATION	700	-	-	700	625	89%	580
SOUTH AFRICAN WRESTLING	700	-	-	700	700	100%	580
SPORTS COACHES OUTREACH (SCORE)	500	-	-	500	500	100%	-
SQUASH SOUTH AFRICA	1,000	-	(269)	731	731	100%	854
SURFING SOUTH AFRICA	1,000	-	-	1,000	1,000	100%	981
SWIMMING SOUTH AFRICA	1,900	-	-	1,900	1,900	100%	3,500
THE SPORT TRUST	12,396	-	12,627	25,023	25,023	100%	-
TRIATHLON SOUTH AFRICA	400	-	-	400	400	100%	200
TUG OF WAR	700	-	-	700	700	100%	535
UNDERWATER SPORT	400	-	-	400	400	100%	80
UNIVERSITY SPORT	700	-	-	700	700	100%	80
VOLLEYBALL	1,500	-	-	1,500	1,500	100%	-
LOVE LIFE	32,240	-	-	32,240	32,240	100%	30,415
NATIONAL FEDERATIONS (SCHOOL SPORT)	-	-	-	-	-	-	2,873
NATIONAL FEDERATIONS (SPORT TOURISM)	-	-	-	-	-	-	7,075
	117,536	-	113,537	231,073	221,272		125,265
Subsidies							
TOTAL	117,536	-	113,537	231,073	221,272		125,265

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2013

ANNEXURE IF
STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2011/12
	ADJUSTED APPROPRIATION ACT	ROLL OVERS	ADJUSTMENTS	TOTAL AVAILABLE	ACTUAL TRANSFER	% OF AVAILABLE FUNDS TRANSFERRED	APPROPRIATION ACT
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
EMPLOYEE SOCIAL BENEFIT	-	-	-	-	101	-	114
	-	-	-	-	101	-	114
Subsidies							
TOTAL	-	-	-	-	101	-	114

ANNEXURE IG
STATEMENT OF AID ASSISTANCE RECEIVED

NAME OF DONOR	PURPOSE	OPENING			CLOSING
		BALANCE	REVENUE	EXPENDITURE	BALANCE
		R'000	R'000	R'000	R'000
Received in cash					
KWF(Germany)	SA Sport for change/Youth Development against Violence through Sport(YDVS)	-	650	449	201
Subtotal		-	650	449	201
Received in kind		-	-	-	-
Subtotal		-	-	-	-
TOTAL		-	650	449	201

ANNEXURE IH
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE AND REMISSIONS, REFUNDS AND PAYMENTS MADE AS AN ACT OF GRACE

NATURE OF GIFT, DONATION OR SPONSORSHIP (GROUP MAJOR CATEGORIES BUT LIST MATERIAL ITEMS INCLUDING NAME OF ORGANISATION)	2012/13	2011/12
	R'000	R'000
Made in kind		
Gift	89	290
Promotional	276	5,000
Subtotal	365	5,290
TOTAL	365	5,290

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2013

ANNEXURE 2A**STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2012**

NATURE OF LIABILITY	OPENING	LIABILITIES INCURRED DURING THE YEAR	LIABILITIES PAID/ CANCELLED/ REDUCED DURING THE YEAR	LIABILITIES RECOVERABLE (PROVIDE DETAILS HEREUNDER)	CLOSING
	BALANCE				BALANCE
	1 APRIL 2012				31 MARCH 2013
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Internet access for the former South African Sports Commission	62	-	(62)	-	-
Sishi vs SRSA(Termination of employment)	385	-	(385)	-	-
Subtotal	447	-	-	-	-
Environmental Liability	-	-	-	-	-
Subtotal	-	-	-	-	-
Other	-	-	-	-	-
Subtotal	-	-	-	-	-
TOTAL	447	-	-	-	-

**ANNEXURE 3
CLAIMS RECOVERABLE**

GOVERNMENT ENTITY	CONFIRMED BALANCE OUTSTANDING		UNCONFIRMED BALANCE OUTSTANDING		TOTAL	
	31/03/2013	31/03/2012	31/03/2013	31/03/2012	31/03/2013	31/03/2012
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
Departmental of International Relations & Cooperation	555	-	274	504	829	504
Department of Environment	-	-	-	20	-	20
Department of Agriculture	-	-	3	-	3	-
	555	-	277	524	832	524
Other Government Entities	-	-	-	-	-	-
	-	-	-	-	-	-
TOTAL	555	-	277	524	832	524

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2013

ANNEXURE 4 INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	CONFIRMED BALANCE OUTSTANDING		UNCONFIRMED BALANCE OUTSTANDING		TOTAL	
	31/03/2013	31/03/2012	31/03/2013	31/03/2012	31/03/2013	31/03/2012
	R'000	R'000	R'000	R'000	R'000	R'000
DEPARTMENTS						49
Justice and Constitutional Development	309	49	-	-	309	-
Government Printing	29	-	-	-	29	-
South African Police Services	-	27	-	-	-	27
Public Works	9,422	7,716	-	-	9,422	7,716
The Presidency	-	22	-	-	-	22
Gauteng Roads & Transport	-	240	-	-	-	240
International Relations & Cooperation	141	-	-	785	141	785
Subtotal	9,901	8,054	-	785	9,901	8,839
Non-current						
Subtotal	-	-	-	-	-	-
TOTAL DEPARTMENTS	9,901	8,054	-	785	9,901	8,839
OTHER GOVERNMENT ENTITY						
Current						
Brand South Africa	-	783	-	-	-	783
Subtotal	-	783	-	-	-	783
Non-current	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-
TOTAL INTERGOVERNMENTAL	9,901	8,837	-	785	9,901	9,622

ANNEXURE 5 INVENTORY

INVENTORY	NOTE	QUANTITY	2012/13	QUANTITY	2011/12
			R'000		R'000
Opening balance		24,825	861	24,055	328
Add/(Less): Adjustments to prior year balance		-	-	-	-
Add: Additions/Purchases - Cash		2	352	16,648	4,214
Add: Additions - Non-cash		-	-	-	-
(Less): Disposals		-	-	-	-
(Less): Issues		2	352	(16,258)	(3,905)
Add/(Less): Adjustments		-	-	188	218
CLOSING BALANCE		24,829	1,565	24,633	855

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2013



Tímea Babos (HUN) winner of the Soweto Open after the Final on day 6 of the Soweto Tennis Open from the Arthur Ashe Tennis Centre on May 11, 2013 in Soweto, South Africa



DID YOU KNOW?

Two wheelchair-bound tennis players, Kgothatso Montjane and Lucas Sithole, are ranked in the top 10 players in the world.

TENNIS **EXTRACT**

AN EXTRACT FROM THE STATE OF TENNIS IN SOUTH AFRICA AS PRESENTED BY TSA PRESIDENT, BONGANI ZONDI – 2013 ANNUAL GENERAL MEETING

Since Sport & Recreation South Africa declared Tennis South Africa (TSA) as its 2013/14 federation of the year, several successes have been witnessed. The following was extracted from the report presented by TSA president, Mr Bongani Zondi, to the 2013 Annual General Meeting relating to successes and challenges faced by TSA.

- The Williams' sisters, (Serena and Venus) exhibition match was held in November 2012. The Sisters also conducted coaching clinics for kids in Soweto.
- Sport & Recreation SA included tennis as one of its priority sport codes, making it possible for tennis to be played at school level as well.
- The return of the Soweto Open, where South Africa saw two fantastic weeks of Men and Women tennis during April 2013.
- Live tennis returned to South African TV screens. The Williams sisters' exhibition match and the semi-finals as well as the finals of both men's and the ladies' segments of the Soweto Open, were televised live by the public broadcaster.
- Tennis remained a well-run sport. This has ensured that the few sponsors that Tennis SA have, stayed with the federation. Sport & Recreation SA has also prioritized Tennis SA as the focus federation for 2013/14 financial year.
- At the ITF AGM, which also celebrated 100 years of the ITF, Tennis SA managed to get commitments from the USTA and Switzerland federation, for development partnerships. With the US, it will be the "twinning" of South Africa's Arthur Ashe facility with their Arthur Ashe academy in Harlem. These agreements will enable South African tennis juniors to go for stints at the academies of our partners as part of tennis development.
- Our juniors once again were crowned best in Africa with Wayne Montgomery flying the country's flag high by having been ranked #7 on the junior world rankings.
- TSA hosted a successful training camp for its top juniors, with Thomas Hogstedt (Maria Shaprapova's coach) in Stellenbosch over a period of 5 days. TSA also hosted the U18 Africa Junior Championships in Potchefstroom in March this year.

Coaching

Registered coaching numbers are growing and the coaching programme is in a healthy state. More coaches are upgrading their qualifications, which is great for the future of the up-and-coming youngsters. TSA also presented the CAT / ITF regional coaches workshop at Sun City on September 2012.

Wheelchair Tennis

Wheelchair Tennis had a successful year and hosted for the first time ever in South Africa, a Super Series NEC Wheelchair Tennis

Tour event, the SA Tennis Open, at Ellis Park in Johannesburg. KG Montjane, the top women's wheelchair tennis player was ranked in the world's top ten and reached the semi-finals of her first Grand Slam at Roland Garros. Lucas Sithole was also ranked in the world's top 10 in the Quads.

International ATP World Tour

Kevin Anderson is enjoying his best season ever and is fast closing in on a top 20 ranking. Chani Scheepers has despite a string of injuries, reached three WTA semi-finals, won two WTA doubles titles and maintained a top 70 world singles ranking and world top 50 doubles ranking.

Tennis Officiating

South Africa remains a leader in tennis officiating and the ITF, ATP and WTA recognises the efforts by TSA in this field. Iain Smith of TSA remains the highest qualified tennis official on the continent. Iain proudly represented our country at the 2012 Olympics and Paralympics as well as the Australian Open and Wimbledon. Pieter Hoeksma joined Iain Smith at the Olympics, Australian Open and Wimbledon as line umpire. Mxolisi Matyolo served as a line umpire at last year's Paralympic's and later in 2013, George Phiri and Adri du Plessis will travel to New York to work the lines at the US Open.

Successful officiating courses were held in Boland, Eastern Province, Mpumalanga, Gauteng and Free State. The hosting of the Soweto Open and Men's and Women's Futures at the end of the year allowed our officials to work on the international stage, be evaluated and maintain the certifications.

Challenge facing Tennis SA

The main challenge facing TSA, is securing sustainable funding. Mr Zondi summed it up this way:

While the year has been successful, we cannot say that we did not have our fair share of challenges. Although we will remain forever indebted to Minister Mbalula, his DG Alec Moemi for support in 2013, as we know, their department has one of the smallest budgets, meant to be spread across all federations. Thus, sustained yearly funding from them is not guaranteed but, I believe that the kick-start they have given us in 2013 and their commitment to reinforce our private sector fundraising efforts can work





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