

Annual *Report*

2015-2016



sport & recreation

Department:
Sport and Recreation South Africa
REPUBLIC OF SOUTH AFRICA

FOR THE ACTIVE YOU!



RP: **143/2016**
ISBN: **978-0-621-44593-0**
Publisher: **Sport and Recreation South Africa
(SRSA - Vote No. 40)**

Published in the Republic of South Africa by SRSA,
September 2016

*Annual***Report**

covering the 2015-2016 financial year

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General Information



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SLOT 1: *General Information*

2015-2016

1. General **information**

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Celebrities Emma Watson (Brown University), Kate Middleton (St Andrew's School in Pangbourne, Berkshire), Jennifer Lawrence (Kammerer Middle School, Louisville) and Heath Ledger (Kalamunda Field Hockey team) all played hockey.

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 are provided with the usual support, a focus federation is granted additional funding and general support to enable it to achieve key priorities that it has been unable to achieve in the past.

For example, in the 2012/13 financial year, the focus federation was Netball South Africa. This federation was supported in hosting a four-country Netball Diamond Challenge. Tennis SA was the focus federation for 2013/14 financial year and was supported in hosting the Soweto Open and continued to enjoy increased attention until the end of the financial year.

The focus federation for 2014/15 was Basketball South Africa. The federation enjoyed intensified support in that reporting period – the kind of support that contributed to the successful implementation of the Basketball National League (BNL).

The 2015/16 financial year saw the focus falling on boxing, with Boxing SA and the SA Amateur Boxing Organisation benefiting. Boxing tournaments were revived and the sport received coverage on the platforms of the public broadcaster (SABC). Because the Annual Report issued in the year of focus for boxing (2015/16) was the 2014/15 report, (issued in September 2015), boxing was featured as the theme for the 2014/15 report.

Hockey is the focus for 2016. As a result of the Federation's new status, it will receive a substantial additional allocation of R10 million, as well as further support, to assist it to improve and professionalise its operations. A New Hockey Premier League is being considered, consistent with our commitment to professionalise sport in our country beyond only the major codes. The league is set to be launched in the 2nd quarter of the 2016/17 financial year.



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 |
| AUSC | African Union Sports Council |
| 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, Tourism, Hospitality & Sports Sector Education & Training Authority |
| CBO | Community-Based Organisation |
| CD | Chief Director |
| CEO | Chief Executive Officer |
| CFO | Chief Financial Officer |
| CIGEPS | Intergovernmental Committee for Physical Education and Sport |
| CIP | Compulsory Induction Programme |
| DORA | Division of Revenue Act |
| DPSA | Department of Public Service Administration |
| DPW | Department of Public Works |
| EPG | Eminent Persons Group on Transformation in Sport in South Africa |
| ENE | Estimates of National Expenditure |
| FIFA | Federation Internationale De Football Association |
| GEMS | Government Employee Medical Scheme |
| GIZ | Deutsche Gesellschaft fur Internationale Zusammenarbeit |
| 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 |
| HRD | Human Resource Development |
| ICT | Information and Communication Technology |
| IFS | Interim Financial Statements |

| | |
|-----------------|---|
| IOC | International Olympic Committee |
| IT | Information Technology |
| IYM | In-Year-Monitoring |
| MANCO | Management Committee |
| MEC | Member of a (Provincial) Executive Council |
| MIG | Municipal Infrastructure Grant |
| MINEPS | UNESCO World Sport Ministers Conference |
| MINMEC | Ministers & MECs |
| MOU | Memorandum of Understanding |
| MPAT | Management Performance Assessment Tool |
| MPP | Mass Participation Programme |
| MTEF | Medium Term Expenditure Framework |
| MTSF | Medium Term Strategic Framework |
| NBA | National Basketball Association |
| NF | National Federation |
| NGO | Non-Governmental Organisation |
| NT | National Treasury |
| NSRP | National Sport and Recreation Plan |
| PDP | Personal Development Plans |
| PFMA | Public Finance Management Act |
| QPE | Quality Physical Education |
| QSRM | Quarterly Status Review Meeting |
| SACOS | South African Council on Sport |
| SAIDS | South African Institute for Drug-Free Sport |
| SASCOC | South African Sports Confederation and Olympic Committee |
| SASRECON | South African Sport and Recreation Conference |
| SCM | Supply Chain Management |
| SCOPA | Standing Committee on Public Accounts |
| SCORE | Sports Coaches Outreach |
| SCSA | Supreme Council for Sport in Africa |
| SDGs | Sustainable Development Goals (UN) |
| SDIP | Service Delivery Improvement Plan |
| SDPIWG | Sport for Development and Peace International Working Group |
| SFC | Sport for Change |
| 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 |
| WADA | World Anti-Doping Agency |
| YDVS | Youth Development Against Violence Through Sport |



3. Minister's **foreword**



When we set out to plan for the year 2015/2016, we did so, cognisant of the challenges that we faced as the sport and recreation sector.

As you'd know, our sport delivery system is impacted by budget constraints and the absence of adequate equitable share to implement the National Sport and Recreation Plan (NSRP) adopted by the sports movement and approved by Cabinet.

Despite the said challenges during the year under review, we were enthused by the clarion call of our Government, to join hands as we move South Africa forward. To this effect, we are continuously advancing in our collective efforts to implement the National Development Plan Vision 2030. We are unrelenting in the solidification of key priority areas laid bare in our Medium-Term Strategic Framework over the 2014 to 2019 period.

We are firm in our resolve to leverage sport as a catalyst for the execution of the Nine-Point Plan that is critical to, among other things, the growth and transformation of the economy, the creation of jobs and attraction of investment.

Our Department is tirelessly soldiering on by designing innovative mechanisms and conceptualising funding models to ensure that our strategic goals, of optimising citizens' access to sport and recreation; transformation of the sector; and supporting athletes to achieve international success, are not compromised. Key to these implementation mechanisms are partnerships with provincial and local spheres of government and other national government departments, particularly the signatories to the Outcome 14 Delivery Agreement. Our channelling of 66% of the budget to the Active Nation Programme of our Department reflects our focus on sport development. This prioritisation is a deliberate and principled stance that is informed by our belief that it is only through optimal investment towards development that we will truly achieve transformation in sport.

The National School Sport Programme remains the bedrock of the sport development trajectory and thus a core deliverable for SRSA in 2016/17. In this regard, the focus will be on school leagues, which will culminate in the National School Sport Championships.

We are looking at immediate interventions to ensure functionality of the programme in all schools. To this effect, 40% of our Conditional Grant is allocated to the National School Sport Programme, as a demonstration of our seriousness to bolster access to sport, recreation and physical activity in every school in South Africa.

Our work on transformation has gathered speed and talk must now be supported with action. It is for this reason that, when the Eminent Persons Group (EPG) on the Transformation in Sport in South Africa presented the Transformation Barometer, (released

to the public on 25 April 2016) I clearly stipulated punitive measures against the federations that were not meeting their set targets. These federations, (namely: athletics, cricket, netball and rugby), if adequately transformed, could immensely improve access to sport for the majority of the youth in our country.

I have signed memoranda of agreement (MoA) with each of the aforementioned federations and I expect them to act on their commitments. I will be signing MoAs with the 14 federations that were part of the 2015/2016 transformation audit report. I also expect them to set their own targets, against which we will measure their performance on an annual basis. In sport today, you must either shape up or shape out.

We are aware that the sport and recreation environment must be conducive to participation to enhance transformation efforts. Thus, our undertaking of the broader Sport Facilities Audit Project should be a reflection of our resolve to, smooth the enabling environment for participation in a big way. To this effect, we have completed the first phase of the Facilities Count. This count provides us with a baseline of facilities' information that enables us in decision-making regarding facilities provision. The project will be expanded in 2016/17 to ensure that more detailed information about facilities is sourced.

As we strive for access and demographic representation, we are equally unflinching in our drive for excellence and quality in all dimensions of our transformation agenda. Those who seek to dichotomise high standards and access are hypocrites who want to maintain their privileged status quo. They must come out of the apartheid and capitalist enclave and smell the coffee. South Africa is changing for the better!

It is our mission to safeguard sport; it is equally our pre-occupation to place the interests of athletes at the centre of our development and excellence programmes. To this end we continue funding the qualifying national federations according to the Recognised Sport Bodies Grant Framework. Funding is provided across two tiers: guaranteed funding, fundamentally for administration; and conditional funding, which constitutes the bulk of the funding that addresses governance, transformation and performance.

Building on the inaugural Recognition of Women in Sport Programme, hosted during government's Women's month programme in 2014 to honour the role of women in sport, we hosted a similar event in August 2015. In keeping with Government's

2015 theme “Women United in Moving South Africa Forward”, the over-arching objective of this prestigious programme is to encourage women’s participation and to highlight and celebrate the role that women play across the entire value chain of sport.

We are proud of the progress made in rolling out the Boxing is Back Project in 7 of our 9 provinces. My commitment to resuscitate boxing from the doldrums and return it to its former glory has now been accomplished. Our work now is to make sure that there is consistency with implementation and that governance of Boxing is professional and considerate of the needs of boxers and many other key role players. To this effect, we have appointed a CEO, CFO and a Director of Operations. This should bring stability to boxing and raise confidence in those who have been waiting on the sidelines and monitoring the situation before they can be seen to be associated with the code. The time to move boxing forward is now.

I wish to thank: the Board of Boxing SA for the leadership they have provided to the code under trying times; our Administrator, Mr Masilo Maake; the public broadcaster for agreeing to bring boxing back to their platforms; and all those who played a part to the growth of the sport. Equally, my appreciation goes to the Board and administrative leadership of SA Institute for Drug-Free Sport for the good work they continue to undertake in fighting doping in the sport and recreation sector.

In 2016 our country sent its sport soldiers to Rio, Brazil, to fly the South African flag high and collect medals that put a smile on the faces of this sport-loving nation. SASCOC, our sport confederation, as well as the athletes, knew the country’s expectations;

and proudly emerged with 10 medals. We appreciate SASCOC’s leadership and wish to also thank our federations and all the delivery agents within and outside government, for their commitment to the growth of sport in our country.

As always, South Africans proudly rallied behind Team South Africa, urging them to compete as they did, and not just to add numbers in Rio.

Our Paralympic team has also gone to Rio to fly our flag high. We have no doubt that they will also get support from all South Africans; and we are hopeful that they will return home with even more medals.

Our appreciation also goes to the Portfolio and Select Committees for the oversight and leadership they provided on the implementation of our programmes. This Annual Report represents the work we have done, both behind the scenes and in the public eye, with Deputy Minister Gert Oosthuizen, the DG, Mr Alec Moemi, and his management and staff. It is by working together, that we can all contribute to moving South Africa forward.



Fikile Mbalula

Minister of Sport & Recreation

31 July 2016







4. Deputy Minister's **statement**



Sport and Recreation South Africa is committed to doing everything possible to fulfill our vision of an active nation.

This is not only for health reasons, but also to maximise the impact of sport on economic growth, on peace keeping and peace building, and most importantly, social cohesion and national building. We have to ensure dignity, equality and mutual respect for all women and men. To this end, the planning processes carried out by SRSA have a vital role to play in bringing the vision and proposals contained in the National Development Plan to fruition.

As a delivery partner to Outcome 14, the Department continued to offer opportunities for communities to participate in sport and recreation events that unite and foster social cohesion. Unification will be pursued through the existing social cohesion campaigns of SRSA, such as UNITE (parent campaign for the Nelson Mandela Sports and Culture Day) that will be done in partnership with the Department of Arts and Culture and other social partners. It is envisaged that this and other initiatives will (when implemented and fully funded in the 2016/17 financial year), directly address the strategic intent of the National Development Plan and contribute towards a society wherein South Africans will be more conscious of the things they have in common. The sharing of common space, as pronounced by the NDP, will be enabled by improving public spaces and services that elevate sport at both community and school levels.

As recommended in the National Sport and Recreation Plan, during the year under review, SRSA explored the potential for the private sector to become more involved in activities aimed at promoting an active nation. With the economic down-turn, this has become more difficult; however sport remains an optimal platform for messaging and it still bodes well for negotiations. SRSA will also consider the possibility of partnering with private events aimed at getting the nation active. We are looking at community-based events, such as Park Runs, to promote active recreation.

The Department will also continue to build and strengthen international bilateral relationships and fulfill its responsibilities at international forums, such as the African Union, the United Nations and UNESCO. Implementation of the agreement signed with Jamaica in 2015 will continue in 2016/17. Action will also be taken to finalise and sign mutually beneficial agreements with India, Russia and Australia.

At the plenary session of the Intergovernmental Committee for Physical Education and Sport (CIGEPS), in February 2016, South Africa was unanimously elected as Chairperson of CIGEPS. As Chairperson of CIGEPS, South Africa is provided with an opportunity to impact positively on the development of World Sport. Also, our election as one of the four countries in which a Quality Physical Education Programme (developed by UNESCO), will be piloted (with the Department of Basic Education as the lead agent); this brings with it challenges that we wholeheartedly welcome, for the good of our sport.

SRSA will continue to provide financial support to the South African Institute for Drug-Free Sport (SAIDS) to ensure that compliance with the World Anti-Doping Agency (WADA) code is ensured. Our financial support to SAIDS will not only be towards delivery of their responsibility to WADA, but also for coordinating the entity's responsibility to the Central Drug Authority, as well as oversight of the implementation of the turn-around strategy for the drug testing Laboratory in Bloemfontein. SAIDS will also intensify its efforts in conducting awareness programmes and testing learners from schools, with a view to preventing and eradicating doping amongst our learners who participate in sport.

With our National Sport and Recreation Plan steering us as a sector, we will not be side-tracked from Vision 2030. We acknowledge that we still have much work to do, to attract greater support from our corporate sector. To this end, we trust that we will "Together move South Africa forward" by working with all the people of South Africa to create a better life for all.

It is on this note that I wish to thank our Minister, Mr Fikile Mbalula, and the DG, Mr Moemi, and staff for the support that they provide to our Ministry and the overall implementation of our programmes.

My appreciation also goes to the parliamentary oversight committees and all sport delivery agents and funders, without whom we would not have achieved the milestones we have achieved.



Gert C Oosthuizen

Deputy Minister of Sport & Recreation

31 July 2016



5. Report of the **Accounting Officer**



5.1 OVERVIEW OF THE OPERATIONS OF THE DEPARTMENT

Responsibilities of the Accounting Officer

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

Overview of key results

During the financial year under review, the planned key deliverables of the National Sport and Recreation Plan (NSRP) were implemented. The NSRP aims to reconstruct and revitalise the sport and recreation sector towards the attainment of an active and winning nation, whilst improving the quality of life of all South Africans.

That our country has won the bid to host the 2022 Commonwealth Games in Durban is public knowledge. These Games represent the pride

of our country and require all stakeholders to work together. Therefore, clean governance and close cooperation between the three spheres of government are non-negotiable in terms of preparations and hosting of the Games. To this effect, letters of commitment were signed with relevant national government departments to deliver certain responsibilities relevant to their mandates and business plans. During 2016/17, SRSA will facilitate the establishment of the management structures required for the hosting of the games, such as the Inter-Ministerial Committee, the Technical IMC and the Local Organising Committee.

Building on the inaugural Recognition of Women in Sport Programme hosted during the Women's Month Programme of government in 2014, to honour the role of women in sport, we hosted a similar event in August 2015. In keeping with Government's 2015 theme **"Women United in moving South Africa Forward"**, the over-arching objective of this prestigious programme is to encourage women's participation and to highlight and celebrate the role that women play across the entire value chain of sport. Our intention is to place women in sport on the same pedestal as women in other sectors and strata of society, as the entire nation celebrate their achievements during the month of August. South Africa continued to play a leading role in projects of global importance through its contributions to UNESCO; the UN Sport for Development and Peace International Working Group (SDPIWG); the UNESCO Conference of Parties to the International Convention against Doping in Sport; the African Union (AU), the African Union Sports Council (AUSC) Sport Development Region Five, and the World Anti-Doping Agency (WADA) amongst others.

School sport continued to be a core deliverable for SRSA during the year under review. To this effect, we continued to allocate 40% of our Conditional Grant to the National School Sport Programme, as a demonstration of our seriousness to bolstering the National School Sport Programme as the bedrock of the sport development trajectory.

Following comprehensive consultation with the national sports federations, the delivery mechanism during 2016/17 will see the National School Championships being split and hosted in three seasons (Autumn, Winter and Summer) in order to align more succinctly with: the sports codes in the different seasons; the calendar of the International School Federation programme; and the four-year cycle of international multi-coded competitions. In addition, this change will increase opportunities for learners from all schools to participate in this integrated national multi-coded sport event.

Federation Support: It is our mission to safeguard sport as it is equally our pre-occupation to place the interests of athletes at the centre of our development and excellence programmes. To this end we continue funding the qualifying national federations according to the Recognised Sport Bodies Grant Framework. Funding is provided across two tiers: guaranteed funding, fundamentally for administration; and conditional funding, which constitutes the bulk of the funding that addresses governance, transformation and performance. In this regard, we were able to support 65 sport & recreation bodies against the set target of 60. This was because of improved compliance with aforesaid framework, and, most importantly, improved relationship with these bodies.

Throughout the period under review, we supported SASCOC and various federations with their preparation for the 2016 Rio Olympic and Paralympic Games, that begin in August. We continue to support athletes who are not included in SASCOC's High Performance Programme, aptly entitled Operation Excellence (OPEX for short), to enable them to break the barrier to access the OPEX programme. The results of our support and the willpower of our federations and athletes was visible when they showcased their talent in Rio.

2016/17 will see hockey as the National Federation of the Year – previously netball (2012/13), tennis (2013/14), basketball (2014/15), and boxing (2015/16). As a result, hockey will receive a substantial additional allocation of R10 million, as well as further support, to assist it improve and professionalise its operations. We will also invest resources to help launch a new Hockey Premier League, consistent with our commitment to professionalise sport in our country beyond only the major codes.

Much as we support sport federations and accept and welcome the strides they have made within the sports movement towards unity, we cannot support the dual sports system, where certain sporting codes play and thrive in the first economy, and others perpetually play in the second economy and struggle to break the apartheid iron grip.

Transformation remains a non-negotiable and to this effect, Memoranda of Understanding were signed with athletics, cricket, netball, football and rugby. Together with the Eminent Persons Group (EPG) on Transformation in Sport in South Africa, we released the Embracing Democracy Transformation Report in April 2016. In 2016/17, agreements will be signed with the 10 other federations that were part of the 2015/2016 transformation audit report.

Ownership of the NASREC Precinct: Government has invested heavily in the Nasrec precinct. During the year under review, we started making the necessary enquiries and claims towards clarifying the ownership of the precinct. Work on this matter will continue in 2016/17.

The resuscitation of boxing has seen the rollout extending to 7 of our 9 provinces, as part of our Boxing is Back Project. Boxing has returned to live Television and enjoys the highest female viewership of all the sporting codes. Some of the key successes of the project include the opportunity for revenue generation for Boxing South Africa, opportunities for upcoming promoters, boxers, and dedicated slots for women boxers. The Department is assisting boxing to maintain the momentum gained last year, by providing an additional R11 million to Boxing South Africa (BSA) for the 2016/17 financial year.

For us to be able to adequately provide **facilities** where they are needed, we undertook a facilities count as the first phase of the Sport Facilities Audit Project. This count provides us with a baseline of facilities' information that enables decision-making regarding facilities provision. The project will be expanded in 2016/17 to ensure that more detailed information is sourced about the facilities. Given the developments around funding of sport infrastructure, we will, enhance capacity within the Infrastructure Support Unit in 2016/17.

Hockey Rules: A maximum of eleven players from each team take part in play at any particular time during the match.

After a long and protracted struggle, we succeeded in convincing both National Treasury and the Department of Cooperative Governance to set aside an amount of R300 million from the Municipal Infrastructure Grant (MIG) funds, outside of the formula, for the refurbishment and building of facilities in the 2016/17 financial year. Although this is a compromise arrangement in terms of SRSA fully taking over management of the sport portion of MIG, it is a worthy start. As a pilot project, it will demonstrate to National Treasury that pooling of resources was the best methodology to:

- Address facilities backlogs
- Ensure benefits derived from economies of scale
- Resolve imbalances posed by the equitable share formula
- Ensure compliance with national norms and standards set out in the National Facilities Plan, and
- Resolve the maintenance curse facing smaller municipalities.

The implementation of this pilot project is already underway, with the Department working in collaboration with the National Treasury, the Department of Cooperative Governance, provincial governments and the relevant local authorities. The roll-out of facilities and refurbishment work will contribute to increased access and active lifestyles, and have a positive impact on employment at the local sphere of government and in communities.

Devolving more control to directorates to manage projects: When we started with the implementation of projects through **task teams**, the intention was always to initiate systems and ensure that once there was stability, projects would be handed back to custodian units for further implementation. We have handed several projects back to their units in the year under review; and we will continue doing so

in 2016/17. This doesn't however mean that we are abandoning the task team system. We will still use task teams where we feel multi-disciplinary skills are required or where the custodian unit does not have appropriate capacity.

Finalisation of the organisational review process: Since approval of the NSRP, we have maintained that the organisational structure is not in keeping with the capacity required to implement the NSRP. To this effect, an organisational review was undertaken, culminating in a new organisational structure being developed. Because of financial constraints, the new structure will be implemented in a phased approach that will see posts categorised in terms of their importance and urgency.

DID YOU KNOW?

Men's field hockey has the fastest swing speed of any sport, including golf and baseball, at 103 mph (165.762 kmph)





DID YOU KNOW?

The Rio 2016 Olympic Games were the first olympics since 1992 in which South Africa was not represented in Hockey by either the men's or women's teams. This is because they failed to achieve the international qualifying standard, which is, making the top six in the World Hockey League.

Raising the **public profile of the SRSA** programmes and reviewing activities of the Department: During the year under review, the profile of our Department continued to grow. Our media presence and interest in our projects saw some welcome growth such as the Big Walk. The increasing profile brought with it improved respect for our Department by the public and various other stakeholders. We hope that this will give the private sector some reason to want to work with us, by financing some of our projects. However, we must enhance the departmental communication machinery to match the work being done to support the Ministry.

Management of **performance, risk and finances:** The year under review has seen the continuation of our efforts to achieve another clean audit. The maintenance of the clean audit talks to the maturing systems of control, improved performance management, financial management, and risk management. Although it has not been easy, and we can never claim to have arrived at our destination,

the clean audit we received is a reflection of our good governance efforts.

Research and Evaluation of core programmes:

As we undertake the journey towards yet another clean audit, we are also starting to ask ourselves what kind of impact are our programmes having. To this effect, we will publish the findings of one institutional evaluation during 2016/17 following an assessment of the implementation of our National School Sport championships programme. This is a start towards impact assessment; as we first wanted to ascertain if we are indeed implementing our programmes as originally intended.

Our **scientific support** work focuses on supporting athletes and coaches through a sport science programme in partnership with selected schools and high performance centres. In the period under review, the potential new recruits for the Ministerial Sport Bursary Scheme, who were identified during the 2015 national school sport championships will be placed into the Ministerial Sports Bursary programme following tests conducted at the National Training Centre (NTC). This is to ensure that the recruits who finally enter the programme are those who have the necessary endurance and talent to see them through to an elite level of

participation. The Department will together with the relevant province and sports focus schools work collaboratively to develop talented athletes, who are placed in the Sport Focus Schools.

Our work on international relations continued to be informed by the **International Relations** Strategy that was drafted in 2013. 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. Bilateral exchanges with Cuba, India, Jamaica, and Russia, were undertaken. We will continue to render support to the South African students in Cuba, who are still completing their physical education and sports degrees. South Africa will also continue to strengthen bilateral sports ties with countries on the African continent that are emerging from conflict, to enable their sports sectors to be self-sustainable.

South Africa continued to play a leading role in projects of global importance through its contributions to UNESCO; the UN SDPIWG; the UNESCO Conference of Parties to the International Convention against Doping in Sport; the African Union (AU), the African Union Sports Council (AUSC) Sport Development Region Five, and the World Anti-Doping Agency (WADA) amongst others.

The **SA Sports Awards** were successfully hosted in Bloemfontein in November 2015. The most notable winner was Wayde van Niekerk who scooped the award for Sports Star of the Year, which was voted for by sport journalists from all media houses. He also won the People's Choice Award, which was voted for, by the public, as well as the Sportsman of the Year Award. These awards help to recognise our sport stars, who serve as role models to our youth and children, and also unite the nation behind Team South Africa, when they participate internationally. Our review of these Awards, have shown a gap between recognition at provincial and national level. To this effect, 2016/17 will see all provinces hosting their own sports awards as a build-up to the national one. All provinces will use the same categories and about 80% of categories will have their winners automatically entered into the national sports awards nominees' list.

Among other achievements that we are proud of as a country, we celebrated the achievements of Team South Africa that participated in 2015 in the 11th African Games in Brazzaville. Team SA finished in 3rd place with 122 medals, behind Egypt with 217 medals and Nigeria with 144 medals.

We once again held the annual Andrew Mlangeni Green Jacket Awards in honour of the legendary Andrew Mlangeni, who has proven that lifelong participation in sport is possible. The celebrated recipients of the award are: Messrs Peter Mathebula (boxing); David Samaai (tennis); Humphrey Khosi (athletics) Deshi Bhaktawer (football); Ms Mary Mofokeng (golf); and Ms Krish Naidoo (sport administration).

Planning with metros regarding 'planning for sport': The year under review has seen improved sport planning with the metros in the country. This makes sense, considering that the metros are inhabited by the youth, who need their talent to be developed, so that they can one day add socio-economic value to the functioning of our country.

Stakeholders and Partnerships

As a delivery partner for **Outcome 14**, the Department continued to offer opportunities for communities to participate in sport and recreation events that unite them and foster social cohesion. In order to implement the UNITE Campaign, a social cohesion campaign of SRSA, we partnered with the Department of Arts and Culture, as well as other social partners.

*Hockey **Rules:** The winner of a coin toss chooses either a) which goal to attack in the first half, or b) to start play with a center pass.*

To facilitate sport and recreation participation and empowerment, the Department continued to manage a **Mass Participation and Sports Development Grant** in partnership with relevant stakeholders in order to: increase and sustain participation in sport and recreation; and improve the sector's capacity to deliver sport and recreation. Funds were transferred to all nine provinces for implementation of the Grant-related programmes.

Successful implementation of the **school sport** programme would not have been possible without close cooperation between provincial and national government. Adding the autumn and winter championship seasons to the summer season will greatly assist in making a linkage between the broader government sport programme and that of national federations.

The **World Move for Health** Day was celebrated again in 2015, in collaboration with the Department of Health. The day provided a focal point to generate public awareness of the benefits of physical activity in preventing of non-communicable diseases. During 2015, Statistics South Africa reported life expectancy at birth for 2015 for the South African population as: 60 for males; 64 for females. It is the

intention of programmes such as these to improve these figures.

Our **partnership with loveLife and the Sports Trust** has enhanced these two organisations' involvement in some of our activities such as the Youth Camp and facilities and equipment provision.

Departmental Challenges

Our sport delivery system continued to be impacted by budget constraints and the absence of an adequate equitable share to implement the National Sport and Recreation Plan (NSRP) adopted by the sports movement and approved by Cabinet. Our Department is tirelessly soldiering on in designing innovative mechanisms and conceptualising funding models to ensure that the strategic goals are not compromised i.e.: optimising citizens' access to sport and recreation; transformation of the sector; and supporting athletes to achieve international success. Key to these implementation mechanisms are partnerships with provincial and local spheres of government and other national government departments, particularly the signatories to Outcome 14 Delivery Agreement.

5.2 OVERVIEW OF THE FINANCIAL RESULTS OF THE DEPARTMENT

Departmental receipts

| DEPARTMENTAL RECEIPTS | 2015/2016 | | | 2014/2015 | | |
|--|------------|-------------------------|-------------------------------------|------------|-------------------------|-------------------------------------|
| | ESTIMATE | ACTUAL AMOUNT COLLECTED | (OVER)/UNDER COLLECTION EXPENDITURE | ESTIMATE | ACTUAL AMOUNT COLLECTED | (OVER)/UNDER COLLECTION EXPENDITURE |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| Sale of goods and services other than capital assets | 67 | 60 | 7 | 64 | 52 | 12 |
| Interest, dividends and rent on land | 6 | 2 | 4 | 6 | 6 | - |
| Financial transactions in assets and liabilities | 200 | 344 | (144) | 200 | 49 | 151 |
| Total | 273 | 406 | (133) | 270 | 107 | 100 |

Hockey Rules: The direction of play and ball possession is reversed in the second half.



Legendary women's hockey player Pietie Coetzee became the all-time leading goal scorer in women's international hockey on 21 June 2011 with the third of four goals she scored in a 5-5 draw against the United States in the Champions Challenge in Dublin.

Delivery of the departmental mandate does not generate revenue. However, during the year under review, SRSA collected income from commission on insurance payments, interest on the bank account and lastly, from departmental debts. The increase in revenue collected was mainly due to the recovery of a previous year (2013/2014) expenditure that was made to an incorrect supplier, but only deposited into the SRSA account in 2015/2016.

Programme Expenditure

| PROGRAMME NAME | 2015/2016 | | | 2014/2015 | | |
|------------------------------|---------------------|--------------------|---------------------------|---------------------|--------------------|--------------------------|
| | FINAL APPROPRIATION | ACTUAL EXPENDITURE | (OVER)/ UNDER EXPENDITURE | FINAL APPROPRIATION | ACTUAL EXPENDITURE | (OVER)/UNDER EXPENDITURE |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| ADMINISTRATION | 114 507 | 114 448 | 59 | 106 512 | 105 152 | 1 360 |
| ACTIVE NATION | 652 207 | 625 170 | 37 | 624 767 | 624 767 | - |
| WINNING NATION | 57 152 | 56 510 | 642 | 84 499 | 83 109 | 1 390 |
| SPORT SUPPORT | 154 017 | 153 928 | 89 | 148 861 | 148 861 | - |
| SPORT INFRASTRUCTURE SUPPORT | 2 966 | 2 846 | 150 | 5 765 | 4 936 | 829 |
| TOTAL | 980 879 | 979 902 | 977 | 970 404 | 966 825 | 3 579 |

The Department was allocated R980.8 million (R980 879 m), of which R979.9 million (R979 902m) was utilised. This amounted to spending of 99.9% and under-spending of R977 000.

Virements/roll-overs

In the year under review, there were no roll-overs. The virements were for: offsetting over-spending of community sport projects, and over-spending within the programmes (at the end of the financial year); as well as to offset over and under-spending of programmes during the Adjustment Estimates of National Expenditure.

Unauthorised, fruitless and wasteful expenditure and irregular expenditure

The Department did not incur any unauthorised, fruitless and wasteful expenditure during the year under review.

Future plans of the Department

In line with its vision of an active and winning nation, the Department intends continuing to facilitate the provision of campaigns and programmes that increase participation leading to life-long wellness; nurture developing talent towards international stardom. To this effect, the Department will continue to support qualifying national federations according to the Recognised Sport Bodies Grant Framework to enable proper administration; transformation; good governance, and performance.

The Department will also continue to facilitate and coordinate the provision of sport and recreation facilities by municipalities and other relevant institutions, in order to enhance participation in sport and recreation activities.

At an international level, we will build and strengthen international bilateral relationships to support sport and recreation development in South Africa, by executing exchange programmes with international partners. The Executive Committee of the African Union Sports Council (AUSC) Region Five decided that South Africa will host the inaugural Regional Sports Awards event in the 2016/17 financial year. SRSA will allocate resources towards the ceremony, as a contribution to the growth of sport in the region.

In February 2016, South Africa was unanimously elected as Chairperson of the Intergovernmental Committee for Physical Education and Sport (CIGEPS). As Chairperson of CIGEPS, South Africa is provided with an opportunity to impact positively on the development of world sport. Also, our election as one of the four countries in which a Quality Physical Education Programme, which was developed by UNESCO, will be piloted (with the Department of Basic Education as the lead agent), brings with it challenges that we wholeheartedly welcome, for the good of our sport.

In terms of promotional initiatives, the Takuma mascot will be deployed to support 2016/17 sporting events and the intention remains to procure and activate a "sports bus" to attract participants to events in outlying areas. SRSA will take delivery

of these sports busses and they will be used, for example, to transport sports stars to events where they will, conduct training.

SRSA is embarking on a job creation programme which will see unemployed graduates (qualified in Sports Science or Sports Management) running sports programmes at schools, in addition to supporting community clubs. This programme is aligned to the Expanded Public Works Programme (EPWP) coordinated by the Department of Social Development. The Programme will recruit unemployed graduates based in the rural communities of the Free State, Eastern Cape, Limpopo, Northern Cape and the North West province. One hundred unemployed graduates will be recruited, trained and placed in selected districts in 2016.

The federation identified to receive intensive support in 2016/17 is Hockey. Such support is in addition to their normal allocation. The core output focused on is the establishment of a Hockey League.

Public-Private partnerships

There were no public-private partnerships recorded during the period under review.

Discontinued activities / activities to be discontinued

Following budget cuts, the delivery methodology of some of the SRSA events needs to be reviewed. The World Move for Health Day is one of these events. It is envisaged that it will be celebrated again in 2016, in collaboration with the Department of Health; however this will be done against a reviewed implementation plan.

A further event threatened by austerity measures is the Golden Games. The continuation of this project is dependent on us reaching an agreement with the Department of Social Development on the games delivery method that can accommodate the current budget cuts and the new way of thinking that is reflected in our proposal to them. It is an active recreation festival for older persons and directly supports the notion that people can significantly improve the quality of their later years by staying active and being fully engaged in life.

New or proposed activities

As a new activity for 2015/16, the National Recreation Day took place in 2015, as planned.

Reasons for new activities

New activities were introduced as a way of implementing the NSRP and addressing developments within the sport and recreation sector.

Financial implications of the new activities

An amount of R2 million was allocated for Recreation Day activities.

Effect on the operations of the Department

The project will be implemented with existing staff through task teams and without over-spending the budget through re-prioritising.

Supply chain management

Following the new delegations of authority, SCM processes have continued to improve.

Gifts and donations received in kind from non-related parties

No donation was received by the Department during the year under review. The Department has distinguished between equipment and apparel in the reporting period. Items that are used to aid delivery of sport, such as sweat bands, and pure gifts, in order to give the correct picture on spending around promotional material.

Exemptions and deviations received from National Treasury

No exemptions or deviations were received during the period under review.

Events after the reporting date

There were no events after the reporting date.

Other

SRSA delivers most of its projects with assistance from third parties. In the year under review, the Sport Trust was given the responsibility to apply for funding relating to South African Sport Awards and the National School Sport Championships. The amounts involved are not reflected in the financial statements, because these transactions did not go through the books of SRSA.

I wish to thank: the political principals, Mr Fikile Mbalula, and his deputy, Mr Gert Oosthuizen, for their leadership and policy direction; the Audit Committee and the Risk Management Committee of the

Department for their cooperation and contribution towards good governance in the Department; the management and staff for the work they have done towards bettering the lives of our people; and the recognised labour unions, for contributing towards labour peace in the Department.

The National Sport and Recreation Plan guides us towards transforming and growing the sport and recreation sector. This we cannot do alone as a Department. It is in this vein that I also wish to thank the following for contributing towards the growth of the sport and recreation sector: our public entities (SAIDS and Boxing SA); provincial departments responsible for sport and recreation; the sport & recreation bodies that serve as implementation agents for sport and recreation: South African Sport Confederation and Olympic Committee (SASCOC), Sports Trust, loveLife, as well as Culture, Arts, Tourism, Hospitality, Sport, Sector Education and Training Authority (CATHSSETA).

We also acknowledge with appreciation, the Lottery Distribution Board, and sponsors of the various sport and recreation programmes in the country, for their contribution to our success as a sector.



Mr Mokoditloa Moemi

Accounting Officer: Sport and Recreation South Africa

31 July 2016

Hockey Rules: Players use the flat face of their sticks to hit and dribble the ball down the pitch and attempt to shoot it past a goalkeeper and into their opponent's goal cage.

The game of hockey has ancient origins. In pre-historic times, primitive tribes hit a round object, such as a stone or ball of grass, with antelope horns, much in the same fashion that hockey is played today. A variation of hockey was also played at the ancient Greek Olympic Games.



6. Statement of responsibility and confirmation of **accuracy of the annual report**



All information and amounts disclosed throughout the Annual Report are consistent.

The Annual Report is complete, accurate and free from any omissions. It has been prepared in accordance with the Guidelines on the Annual Report issued by National Treasury. The Annual Financial Statements (Slot 5) have been prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by National Treasury.

The Accounting Officer is responsible for the preparation of the Annual Financial Statements and for the judgments made in this information.

The Accounting Officer is responsible for establishing and implementing a system of internal control that has been designed to provide reasonable assurance regarding the integrity and reliability of the performance information, the human resources information and the annual financial statements. The external auditors are engaged to express an independent opinion on the Annual Financial Statements.

In my opinion, the Annual Report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the Department for the financial year ended 31 March 2016.

A handwritten signature in black ink, appearing to read 'Mokoditloa Moemi'.

Mr Mokoditloa Moemi

*Accounting Officer: Sport and Recreation
South Africa*

31 July 2016

7. Strategic *overview*

7.1 VISION

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

7.2 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.

7.3 VALUES

SRSA's values are:

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



8. Legislative and **other mandates**

8.1 ACTS AND REGULATIONS

The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996 as amended), affirms the democratic values of human dignity, equality and freedom. In line with these constitutional imperatives:

- As the custodian of sport and recreation nationally SRSA has been assigned powers and functions 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.

SRSA 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; such that its existence is 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 power 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.

Two public entities 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 relevant legislation 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. 14 of 1997 as amended).



Although there are many pieces of legislation that influence the operations of SRSA, key among them are:

- The Public Finance Management Act, 1999 as amended by Act No. 29 of 1999, which guides all financial activities of SRSA. It promotes the objective of good financial management, in order to maximise service delivery through the effective and efficient use of limited resources.
- The Public Service Act, 1994 as amended by Act 30 of 2007, which regulates conducting of business in the public service. It provides for: the organisation and administration of the public service of the Republic; the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service, and matters connected therewith.
- The Division of Revenue Act, which provides for the equitable division of revenue raised nationally among the national, provincial and local spheres of government for each financial year and the responsibilities of all three

spheres pursuant to such division, and matters connected therewith. SRSA coordinates financial allocations to provincial Departments responsible for sport through the Mass Participation and Sport Development Grant.

- The Occupational Health and Safety Act, 1993 (Act No. 85 of 1993), which provides for the health and safety of persons at work and for: the health and safety of persons in connection with the use of plant and machinery; the protection of persons other than persons at work against hazards to health and safety arising out of, or in connection with the activities of persons at work; the establishment of an advisory council for occupational health and safety; and matters connected therewith.

8.2 CURRENT ACTS OF SRSA

The sports specific Acts and Regulations listed below outline the key legislative responsibilities of SRSA:

| ACT | NARRATIVE |
|---|--|
| South African Institute for Drug-free Sport Act, 1997 (Act No. 14 of 1997 as amended) | <p>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 that are contrary to the principles of fair play and medical ethics, in the interest of the health and well-being of sports persons; and to provide for matters connected therewith.</p> <p><u>Key responsibility placed on SRSA as a result of this Act:</u> To ensure that sport in South Africa is practiced free from the use of prohibited substances or methods intended to artificially enhance performance.</p> |
| National Sport and Recreation Act, 1998 (Act No. 110 of 1998 as amended) | <p>To: provide for the promotion and development of sport and recreation and the co-ordination of 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.</p> <p><u>Key responsibility placed on SRSA as a result of this Act:</u> To ensure that sport and recreation (from a national perspective) are administered and governed in the best interests of all participants and stakeholders in sport and recreation in South Africa.</p> |
| South African Boxing Act, 2001 (Act No. 11 of 2001) | <p>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 recognise amateur boxing; to create synergy between professional and amateur boxing; to establish a Boxing Commission known as Boxing South Africa (BSA); to promote interaction between associations of boxers, managers, promoters, trainers and officials and BSA; and to provide for matters connected therewith. This Act will be repealed following the promulgation of the South African Combat Sport Bill.</p> <p><u>Key responsibility placed on SRSA as a result of this Act:</u> To ensure that the safety of boxers and relationships between boxers, managers, promoters, trainers and officials and BSA are effectively and efficiently administered and governed in the best interests of boxing and its stakeholders as a whole.</p> |

DID YOU KNOW?

Hockey was first played in South Africa in 1899, when it was brought to the country by English troops during the Boer War. Hockey has therefore been played in South Africa for 117 years. Women have participated in the sport since almost the beginning.

| ACT | NARRATIVE |
|--|---|
| Safety at Sports and Recreational Events Act, 2010 (Act No. 2 of 2010) | To: provide for measures to safeguard the physical well-being and safety of persons and property at sport, recreational, religious, cultural, exhibitional, organisational or similar events held at stadiums, venues or along a route; to provide for the accountability of event role-players; to provide for certain prohibitions; to provide for risk categorisation of events; to provide for establishment of measures to deal with safety and security at events; to provide for accreditation of role players at events; to provide for event ticketing; to provide for the control of access of spectators and vehicles at events; to provide for the issuing of safety certificates for planned or existing stadiums or venues; to provide for the contents of safety certificates and amendments to safety certificates; to provide for the appointment of inspectors and their powers of entry and inspection; to provide for the deployment of security services; to provide for spectator exclusion notices; to provide for prohibition notices; to provide for the establishment of an Appeal Board and for appeals; to provide for public liability insurance for events; to provide for payment of fees; to provide for offences and penalties; and to provide for matters connected herewith. |
| | <u>Key responsibility placed on SRSA as a result of this Act:</u> To ensure that the safety and security of all spectators and sports participants at events held at stadiums or other venues in South Africa are adequately nurtured, protected, administered and governed. |

8.3 REGULATIONS

| REGULATION | NARRATIVE |
|--|---|
| Bidding and Hosting of International Sport and Recreational Events Regulations, 2010 | <p>These promulgated regulations provide for the submission of applications by event organisers subject to complying with certain procedures in order to obtain authorisation from the Minister for the bidding and hosting of their events.</p> <p><u>Key responsibility placed on SRSA as a result of these regulations:</u> To ensure that event organisers who conform to a fixed set of criteria are considered for approval when bidding for and hosting major or mega international sport and recreational events in South Africa.</p> |
| Recognition of Sport and Recreation Bodies Regulations, 2011 | <p>These promulgated regulations cover: the criteria for the recognition of sport & recreation bodies; application for recognition; the appeals process; the duties of recognised sport & recreation bodies; and other aspects related to the recognition of sports bodies.</p> <p>A small committee will consider applications for recognition by sport & recreation bodies.</p> <p><u>Key responsibility placed on SRSA as a result of these regulations:</u> To ensure that the sport & recreation bodies that conform to a fixed set of criteria are considered for recognition and registration by SRSA.</p> |

8.4 INTERNATIONAL MANDATES

Our international relations programme continued to be informed by the Department's International Relations Strategy. This strategy assists with focused international engagement that may lead to long-term partnerships.

South Africa continued to play a very active role in the African Union Sports Council Sport Development Region Five during the period under review. South Africa is represented on the Sports Development Committee, the Women and Sport Committee and the Committee on Sport for the Disabled of the AUSC Region Five. In 2016/17, the Department will support the African Union Sports Council Region 5 to host a Regional Sports Awards event in Johannesburg in June.

The Department continued its supporting role to enable South Africa to fulfil its responsibilities on international forums such as UNESCO, the UN

SDPIWG, and WADA amongst others. As Chair of the Thematic Group on Sport for Development and Peace, as well as Chair of the Executive Board of the SDPIWG, the Department has to ensure that South Africa fulfils all its responsibilities. The Department will continue to ensure that South Africa is well represented in identified multi-lateral engagements.

South Africa's leadership position in CIGEPS provides the country with an opportunity to impact positively on the development of world sport. Also, as one of the four countries in which a UNESCO-developed Quality Physical Education Programme will be piloted (with the Department of Basic Education as the lead agent), South Africa will be expected to showcase exemplary implementation that other countries can benchmark against.

9. Organisational **structure**



10. Entities *reporting to the Minister*

The table below indicates the entities that report to the Minister.

| NAME OF ENTITY | LEGISLATIVE MANDATE | FINANCIAL RELATIONSHIP | NATURE OF OPERATIONS |
|---|---|--|---|
| Boxing South Africa (BSA) | Legislated through the South African Boxing Act, 2001 (Act No 11 of 2001), Boxing SA is mandated to: Administer professional boxing, recognise amateur boxing, create synergy between professional and amateur boxing, and promote interaction between associations of boxers, managers, promoters and trainers. | The Department receives the voted funds for BSA. The funds are thereafter transferred to BSA. SRSA also supports BSA with an internal audit function and other human resource needs, when necessary. | Its intention is to: <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; <ul style="list-style-type: none"> - implement the relevant regulations; - and train boxers, promoters, ring officials, managers and trainers. |
| South African Institute for Drug-Free Sport (SAIDS) | Legislated through the South African Institute for Drug-Free Sport Act, 1997 (Act No 14 of 1997), SAIDS is mandated to: Promote participation in sport without the use of prohibited performance-enhancing substances and methods, and educate sports people on fair play and the harmful effects of doping. 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. | Similarly, the Department receives the voted funds for SAIDS. The funds are thereafter transferred to this entity. | Its aim is: to promote participation in sport without the use of prohibited performance-enhancing substances and methods; to counteract doping in sport; to ensure fair play and ethics in sport; to protect the health/well-being of sports persons; and to educate sports people about the harmful effects of doping. It also aims to conduct and enforce a national anti-doping programme. It also provides a centralized doping control programme and keeps a register of notifiable events. |



Hockey was a racially divided sport in South Africa under Apartheid. The South African Hockey Board was the non-racial organisation affiliated to South African Council on Sport (SACOS) during the struggle years and it promoted the sport of hockey among the disenfranchised.

Performance Information



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SLOT 2: *Performance Information*

2015-2016

1. Auditor-General's report: ***predetermined objectives***

The Auditor-General South Africa (AGSA) currently performs certain audit procedures on the performance information to provide reasonable assurance in the form of an audit conclusion. The audit conclusion on the performance against predetermined objectives is included in the report to management, with material findings being reported under the Predetermined Objectives section of the report on other legal and regulatory requirements in the Auditor-General's report.

Refer to page 112-114 of the Report of the Auditor-General, published as Slot 5: Financial Information.

SOUTH AFRICAN HOCKEY HISTORY

The men's and women's national hockey sides, the Proteas, have participated in four editions of the Olympic Games since SA's return to international sport after democracy. The men's side represented South Africa at the Olympics in 1996, 2004, 2008 and 2012, and the women's side in 2000, 2004, 2008 and 2012.



2. Overview of *departmental performance*

2.1. SERVICE DELIVERY ENVIRONMENT

In assessing the service delivery environment in which the Department operates, we noted some dependency with regard to inter and intra-governmental cooperation. This is critical to our delivery of services because of our programmes links to activities of other departments, e.g. Health, Basic Education, Cooperative Governance, Traditional Affairs, and Arts and Culture. Cooperation in this regard enables sharing of resources and expertise.

According to Statistics South Africa, Gauteng has the largest share of the South African population. Approximately 13.2 million people (24%) live in this province. KwaZulu-Natal has the second largest population, with 10.9 million people (19, 9%) living in this province. With a population of approximately 1.19 million people (2, 2%), Northern Cape remains the province with the smallest share of the South African population. These demographics have an impact on our resource allocation/dicisions, as in the case of the Mass Participation and Sport Development Conditional Grant.

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

SRSA will remain steadfast in enforcing policy

decisions. Stakeholders not adhering to policy within the sector will not be entertained. This has become an imperative in order that objectives of the NSRP can be achieved within a limited timeframe and with limited resources. The implication of this is that only 23% of the NSRP strategic objectives have been fully achieved, with a further 40% being partially achieved. This scenario has compelled the Department to implement the NSRP in stages and to reprioritise focus areas within the Department.

The global economic crisis has had a knock-on effect on the budget allocated to the Department, thus pressurising the Department to do more with even less resources. This, coupled to the possibility of revenue loss through a proposed ban on alcohol advertising, and the negative impact of local socio-economic events on the reputation of the country, has made it more difficult to secure funding to maintain all our programmes or to expand flagship programmes. The Department has therefore been obliged to consider alternative revenue streams, such as the sports ticket levy and the allocation of ear-marked MIG funding to the Department. The Department has also engaged with several businesses to see how they can assist with the growth of sport and recreation, despite the economic challenges. A few have come on board, as with the support we get for the school sport championships, the Netball league and so forth.

Innovative implementation mechanisms are needed to ensure that the strategic goals are not compromised, i.e.: optimising citizens' access to sport and recreation; transformation of the sector; and supporting athletes to achieve international success. Key to these implementation mechanisms are partnerships with the provinces and other national government departments, particularly the signatories to the Outcome 14 Delivery Agreement.

While the government is willing to support the hosting of major events that may add value to the sport and recreation sector and the socio-economic arrangement of our communities, bidding for such events must be in terms of the Bidding and

Hosting of International Sport and Recreational Events Regulations promulgated in 2010, which requires that there be Ministerial or Cabinet approval of government support. Hosting of such events without prior approval short-sell the country's vision of an active and winning nation. Going forward, only event organisers whose applications comply with the documented procedures will be eligible to request authorization from the Minister for the bidding and hosting of their events. This will address the threat of organisers who choose not to adhere to the regulations.

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

- Many of the provinces have never conducted a needs analysis, particularly with regard to equipment and apparel requirements. This has resulted in schools being given equipment and apparel that they do not necessarily require. Some of the beneficiaries are dissatisfied with the quality of the equipment and apparel received, as it does not sustain them for a period longer than six months. This necessitates conducting a needs analysis and setting standards for equipment and apparel.
- A general lack of training and skills of educators to support sport and recreation initiatives has been identified and in future there needs to be a focus on teacher training. The absence of adequate equitable share to implement sport and recreation in some provinces needs attention at a MINMEC level, whilst the other implementation concerns can be addressed at a chief directors meeting of the Department and the provinces.
- Technical knowledge on a range of codes is very important for teachers who are struggling to introduce and sustain the different sporting

codes in schools. This also contributes to the lack of quality black players at an early age, who are in townships, or rural areas or who attend disadvantaged farm schools. The lack of training and skills of educators to support sport and recreation could be addressed by cooperation between UNESCO, DBE and SRSA on the implementation of a quality physical education programme in South Africa. DBE has focused its attention on physical education and empowering teachers to optimally implement this at schools. However, physical education and sport are not synonymous. Structured physical education can be a catalyst to sport, when learners are provided with opportunities to engage in physical activity and to develop their bodies in order to be ready for sport activity. Teacher training in technical sports coaching and sports administration is therefore still very important and must be prioritised in order to increase the quality of sport development and the participation of learners, especially in disadvantaged communities, where there is a lack of specialised coaches for different sporting codes.

- The need for sports transformation has increased substantially as a result of a larger market segment that has to be serviced compared to the pre-1994 period, when there was a disconnect between resources deployed to different components of South African society. The two key reasons for driving the sports transformation agenda remains: firstly, the moral or social justice driving force, because it is 'the right thing to do' to address injustices of the past; and, secondly, for strategic reasons, because 'it is essential for long-term survival, growth and competitiveness'. To this effect, the sport and recreation sector has developed a Transformation Charter, which is at the heart of the National Sport and Recreation Plan. The Eminent Persons Group (EPG) that was appointed to guide the implementation of the Transformation Charter and Scorecard has already published reports in 2014, 2015 and 2016. It is now up to the Department, especially its line function units, to carefully peruse the valuable information from the audits and initiate projects and programmes that will address the critical problem areas identified.
- The lack of adequate sport and recreation facilities seriously hampers the development of sport and consequently results in ineffective transformation. The first report of the EPG succinctly lays the problem bare: "In many

areas there are no facilities and where there are existing facilities, many are poorly maintained and, in some instances, abandoned, as a result of resource constraints. Changing government policy in recent years, with respect to responsibility for the provision of sports facilities (from national to provincial and now local level) and facility positioning and maintenance strategies, further complicated matters". The negative impact of the shortage of facilities on participation in sport and recreation, justifies the enthusiasm with which SRSA is tackling the facility problem in the country. We see the installation of multi-purpose courts and other sporting fields as a way of strengthening the school sport strategy.

- In addition, following a meeting on 15 October 2015 between SRSA, National Treasury and DCOG, it was agreed that in the 2016/17 financial year SRSA will determine allocations for the building of sport and recreation facilities to the amount of R300 million of MIG funds outside of the formula. These will be ring-fenced funds that can only be spent on projects identified by SRSA. It was further agreed that funds for capacity building will be allocated to the budget of SRSA. It is however, important to note that SRSA will continue to lobby for a direct allocation of the MIG, so as to ensure that sport facilities are considered when infrastructure is budgeted for.
- As per the EPG report, "the unresolved situation with respect to the small percentage of schools participating in sport, enactment of the agreement between the Departments of Basic Education (DBE) and Sport and Recreation, completion of a sport facility audit and a prioritised plan to deal with existing and projected facility shortfalls and the unresolved situation with respect to the 'ring fenced' funds for facilities, is immobilising school sport." As 2016/17 will be the fifth year since the memorandum of agreement was signed with DBE, it is perhaps an opportune time for a review and evaluation of the progress made

since 2012. Areas of real concern that impede progress in implementing the strategy could then be addressed.

- Some of the NFs, as the custodians of sport in South Africa, are still focusing their resources, capacity and efforts on the approximately 3 000 former Model C schools and Independent Schools to provide them with talent as well as to deliver candidates for the junior national teams. To address this, the conditions set by SRSA to support the NFs are being adjusted to focus their attention more broadly on school sport. Also, delays in the submission of reports by NFs, which impact on whether financial allocations are distributed or withheld, have shown the need for the Department to assist NFs that are still struggling to comply with reporting requirements for funding.
- Another issue that impacts negatively on the Department's performance, is the challenge experienced by provinces in sourcing performance data from their district offices. Many factors such as distance from the provincial office, and the technology that supports these district offices, contribute to the delays and, in some instances, failure to report against the set targets. This has a ripple effect that impacts SRSA's further reporting to National Treasury; DPME and the Portfolio Committee. To mitigate this, the information received after reporting shall be verified and captured in the report of the next quarter, with a note indicating such deviation. In cases where the third month has also been verified, the three months' report will take precedence over the consolidated (but unverified) quarterly reports submitted by provinces. This is because provincial consolidated quarterly reports are almost always different from the verified month-by-month reports. As a result, information reflected in consolidated quarterly reports from provinces, will only be added to formal reports once the information has been verified.



2.2. 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.

2.2.1 Main services and standards

| MAIN SERVICES | BENEFICIARIES | CURRENT/ACTUAL STANDARD OF SERVICE | DESIRED STANDARD OF SERVICE | ACTUAL ACHIEVEMENT |
|--------------------------------------|--|-------------------------------------|-------------------------------------|---|
| Funding of sport & recreation bodies | Sport & recreation bodies, (recognised NFs, 2 entities, 1 confederation and 3 NGOs). | 60 sport & recreation bodies funded | 60 sport & recreation bodies funded | 65 sport & recreation bodies were funded, following their submission of the required compliance documents. Netball, Boxing, and Handball were paid more than once, but counted only once towards a cumulative total. |

2.2.2 Batho Pele arrangements with beneficiaries

| CURRENT STANDARD | DESIRED STANDARD | ACTUAL ACHIEVEMENT |
|---|--|---|
| CONSULTATION | | |
| One-on-one meetings with beneficiaries. | One-on-one meetings with beneficiaries. | Standard maintained. The meetings are needs-based. As such, some sport & recreation bodies were met with more than once. |
| Meet with the beneficiaries on request. | Annual meeting with 'foot soldiers' of the sport & recreation bodies. | Standard maintained. |
| | Attend 60% of AGMs of the 60 beneficiaries by March 2016. | Attended those to which SRSA was invited. |
| Go to the beneficiaries to collect the documentation when required. | Go to the beneficiaries to collect the documentation when required. | Compliance improved tremendously, leading to achievement in terms of number of sport & recreation bodies supported, being exceeded. |
| Follow-up once a week with beneficiaries on outstanding documentation / issues. | Follow-up once a week with beneficiaries on outstanding documentation / issues. | Compliance improved tremendously, leading to achievement in terms of number of sport & recreation bodies supported, being exceeded. |
| Client can consult us at SRSA, 66 Regent Place, c/o Madiba and Queen Street. | Clients can consult us at SRSA, 66 Regent Place, c/o Madiba and Queen Street. | Standard maintained. Where necessary, SRSA collected documents from the sport & recreation bodies. |
| Sport and recreation bodies provided with contact details of SRSA coordinators for easy consultation. | Sport and recreation bodies provided with contact details of SRSA coordinators for easy consultation. | The contact details of co-ordinators were updated and sent to the sport & recreation bodies concerned. |
| DG meets with CEOs and General Managers of NFs to indicate how the Funding Framework will work. | DG meets with CEOs and General Managers of NFs to discuss matters of common interest. | The meetings are needs-based. The DG has met with CEOs/Presidents/managers of priority codes on a one-on-one basis as and when necessary. |
| Coordinators within the Sport Support unit are available to support sport & recreation bodies and engage regularly. | Coordinators within sport support are available to support sport & recreation bodies and engage regularly. | Standard maintained. |
| ACCESS | | |
| DG meets with CEOs and General Managers of NFs and other sport & recreation bodies to indicate how the Funding Framework will work. | DG improves SRSA accessibility to services by meeting with CEOs and General Managers of NFs to discuss matters of common interest. | Meetings are held mainly on a one-to-one basis with various federations as per need. |
| Each beneficiary is provided with the contact details of their responsible SRSA coordinator. | Each beneficiary is provided with the contact details of their responsible SRSA coordinator. | Standard maintained. |

| CURRENT STANDARD | DESIRED STANDARD | ACTUAL ACHIEVEMENT |
|--|--|--|
| COURTESY | | |
| 70% of enquiries are responded to by SRSA within 7 working days. | 100% of enquiries are responded to by SRSA within 7 working days. | Response time has improved from the set standard. |
| To keep accurate records to serve as proof in case of a query. | To keep accurate records to serve as proof in case of a query and to inform the enquirer about progress on the enquiry. | Standard maintained. The file contains information on each funded sport and recreation body. |
| Clients contact supervisors of any Coordinator who may have treated them improperly. | Clients contact supervisors of any Coordinator who may have treated them improperly. | No incident was reported. |
| Contact details are shared with sport & recreation bodies and they are also placed on the SRSA website. | Contact details are shared with sport & recreation bodies and they are also placed on the SRSA website. | Standard maintained. |
| Client questionnaire sent out to beneficiaries to determine SRSA level of service delivery and how it can be improved - once a year. | Client questionnaire sent out to beneficiaries to determine SRSA level of service delivery and how it can be improved - once a year. | The needs analysis informed the appointment of Auditors for sport & recreation bodies, instead of them appointing these themselves, sometimes at exorbitant cost. |
| | | Another survey will be conducted, if needed. |
| OPENNESS & TRANSPARENCY. | | |
| Guide for Funding of sport & recreation bodies reviewed. | Guide for Funding of sport & recreation bodies reviewed. | There was no need to change the Framework. The review of the financial and non-financial framework is checked regularly, to ensure it does not prevent good governance and development by sport & recreation bodies. |
| Annual Performance Plan covers an indicator on funding of sport & recreation bodies. | Annual Performance Plan covers an indicator on funding of sport & recreation bodies. | Standard maintained. The indicator appears as number 4.2 in the 2015/16 APP. |
| Allocation to sport & recreation bodies discussed at quarterly performance review meetings and progress appears in the resultant report. | Allocation to sport & recreation bodies discussed at the quarterly performance review meetings and progress appears in the resultant report. | Standard maintained. The report is also submitted to National Treasury, DPME, the Audit Committee, and the Portfolio Committee. |
| Funds allocation letters sent to sport & recreation bodies. | Annual allocations sent to beneficiaries in April 2015. | Allocation letters were sent to sport & recreation bodies in September 2016. |
| Allocations to beneficiaries reported on in the 2013/14 Annual Report. | Allocations to beneficiaries reported on in the 2014/15 Annual Report. | Allocations were reported in the 2014/15 Annual Report issued in 2015. The 2015/16 allocations appear in the 2015/16 Annual Report issued in 2016. |
| Put approved funding framework on website. | Put Financial and Non-financial Support Framework on website. | The framework was circulated to sport & recreation bodies along with allocation letters and other supporting templates. |
| | Circulate the updated Funding Framework to sport bodies along with allocation letters and other supporting templates. | |

2.2.3 Service delivery information tool

| INFORMATION | | |
|---|---|--|
| Communicate with the beneficiaries through e-mail, telephone, letters and meetings, and during project monitoring and event attendance. | Communicate with the beneficiaries through e-mail, telephone, letters and meetings, and during project monitoring and event attendance. | Standard is maintained. |
| | FNSF and allocation to beneficiaries updated on website annually. (www.srsa.gov.za) | Standard not maintained: Allocations could only be placed after the audited financial statements were received. Their shelf life is, however, limited because once the new financial year starts, they have to be removed to prevent confusion. The allocations are included in the Annual Report of the Department. |

| INFORMATION | | |
|-------------|---|--|
| | Questionnaire sent out once a year and suggestions taken to improve the service provided. | The need that was raised with regard to the appointment of auditors for the sport & recreation bodies is a result of analysing the needs indicated in the previous survey. The Department is implementing the previous findings. |

2.2.4 Complaints mechanism

| REDRESS | | |
|--|---|--|
| Meetings with NFs used as a platform to also address complaints. | Questionnaire sent out once a year. Suggestions taken to improve the service provided. | Further surveys will be conducted if needed. The Department is working on implementing the findings from the previous survey. Sport & recreation bodies have the contact details of the Director: Sport Support. Where there was a need to escalate an issue (complaint), the Director was engaged. |
| VALUE FOR MONEY | | |
| Provide services within allocated budget. | Provide services within allocated budget. | Standard maintained. |
| Engage federations to include sustainable projects in their plans. | Prioritise funding of sustainable projects. | When the sport & recreation bodies submitted their business plans, sustainable projects were prioritised. |
| Engage labour unions regarding finalisation of the overtime policy, in order to do away with the 'no work during weekends' stance. (Most sport events take place on weekends). | Overtime policy implemented. | Policy approved. |
| Assess impact/outcome of funding provided; the quality of services provided and the results thereof. | Standard maintained. Assess impact/outcome of funding provided. The quality of services provided and the results thereof. | Sport and recreation bodies were visited as part of the monitoring process; those not visited, are included in the 2016/17 plan. |

2.3. ORGANISATIONAL ENVIRONMENT

There is an ongoing effort to strengthen the organisational environment of the Department and make it optimally responsive to the challenges played out by the NSRP. The new organisational structure of the Department has been signed off by the Executive Authority. A skills audit has also been concluded and the matching and placing criteria finalised, thereby paving the way for the placement of existing personnel in appropriate positions in the new structure and updating the payroll system in that regard. This work will be concluded in the 2016/2017 financial year.

The Department has, a good balance of young and mature staff, with a culture of vibrancy, exuberancy and agility as well as decisive and visionary leadership. It is this leadership that wants nothing less than good corporate governance at SRSA.

During the period under review, the Department appointed a CFO, following the transfer and promotion of its previous CFO. This cushioned the impact of the departure of the previous CFO, as the move happened during the audit period.

Although it may have been slow to fill vacancies (mainly due to the transition to the new structure), the Department has stable labour relations. Through the task team system, employees are involved in various spheres of work and not confined to only their functional units.

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

Project planning, particularly the setting of performance targets, remains largely uninformed by research. To address this shortcoming, SRSA has created a research and evaluation unit that will conduct and commission research for the Department. Initial findings that could impact

upon project planning and delivery are expected in 2016/17, when the school sport championships evaluation report will be shared with management.

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

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

The use of other service providers will however not be wished away as these service providers may now and then have to come on board to meet urgent or needs that require specialised attention.

2.4. KEY POLICY DEVELOPMENTS AND LEGISLATIVE CHANGES

2.4.1 Policies

The Department did not experience any major changes to relevant policies or legislation that could have affected its operations during the reporting period under review or in future periods. However, following approval of the National Sport and Recreation Plan (NSRP), amendments to the principal Act needed to be considered in order to extend the powers of the Minister, particularly in terms of speedy resolution of disputes. The amendment process is, however, still in progress. In addition, the following Bills are being processed:

- Draft Fitness Industry Regulatory Bill, 2017
- Draft South African Institute for Drug-free Sport Amendment Bill, 2017
- Draft South African Combat Sport Bill, 2017.

2.4.2 Regulations

In addition to the aforesaid Bills, several regulations are also being considered, among them:

- Draft Bidding and Hosting of International Sport and Recreational Events Amendment Regulations, 2016
- Draft Recognition of Sport and Recreation Bodies Amendment Regulations, 2016
- Draft Funding of Sport or Recreational Bodies Regulations, 2016
- Draft Safety at Sport and Recreational Events (SASREA) Regulations, 2016.

2.4.3 Summary of departmental receipts

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



Hockey Rules: Only shots taken within the striking circle count. The ball cannot be kicked, held or carried by field players. There is no offside in field hockey.

3. Strategic outcome oriented goals

3.1 STRATEGIC GOAL 1: CITIZENS ACCESS SPORT & RECREATION ACTIVITIES

Goal statement: Citizens access sport and recreation activities, such that there is an increase of 10% in sport and recreation participation of citizens in selected activities by 2019/20.

Indicators for strategic goal 1:

Percentage of the population actively participating in sport and recreation.

During the year under review, just over 21 900 participants were reached (excluding participants in sport activities funded through the conditional grant). There were over 102 219 participants reached through conditional grant funding. It needs to be noted however, that some of the participants reached could not be claimed as part of the achievement, because of lack of adequate supporting evidence from the provinces.

Our Boxing is Back project was rolled out in 7 of our 9 provinces. It has ensured the lifting of the boxing blackout on television, thus returning live boxing to SABC, as decided at our last boxing Indaba in 2013. The viewership consists of middle-aged viewers in the [LSM 5-7 brackets] and in the age bracket of 50+ years, who are paying, working customers, which offers an opportunity for revenue generation in the boxing space. Our relationship with the SABC has also improved, thus ensuring coverage of critical sport development and social cohesion initiatives, such as 'Boxing is Back'.

3.2 STRATEGIC GOAL 2: SPORT AND RECREATION SECTOR ADEQUATELY TRANSFORMED

Goal statement: 80% of recognised national federations meet their transformation targets by 2019.

Indicators for strategic goal 2:

Percentage of recognised national federations meeting transformation targets.

National federations with custodianship over priority sport codes are subjected to a transformation assessment annually. Each year that this assessment happens, a transformation baseline for the said federations is established and followed by the signing of a Memorandum of Understanding, wherein federations commit to specific transformation targets.

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

PROGRESS

The 2014 EPG transformation status report, which is based on the Transformation Charter, was a follow-up on the pilot report of 2013. In addition to the codes addressed in 2013, a further 12 codes were included in the 2014 audit namely: Amateur Boxing, Baseball, Basketball, Chess, Gymnastics, Hockey, Jukskei, Softball, Swimming, Table Tennis, Tennis and Volleyball. In 2015, the audit was further expanded to include Bowls and Rowing. The audit reports cover the performance levels at the seven dimensions of the Transformation Charter. The audit is becoming progressively broad enough to identify and qualify the major issues impacting on transformation in sport. During the 2014/2015 financial year, 64 sport & recreation bodies were supported financially and the number rose by 1 in the period under review. On both occasions, this was against a target of 60 sport & recreation bodies.

3.3 STRATEGIC GOAL 3: ATHLETES ACHIEVE INTERNATIONAL SUCCESS

Goal statement: Athletes and teams achieve success at international events as a result of them being supported by high-performance interventions. Success is qualified as an improvement in South Africa's performance at selected multi-coded events, or an improvement and/or maintenance of world rankings in selected sports codes.

Indicators for strategic goal 3:

Percentage improvement in the number of athletes achieving national performance standards.

Over the past 4 financial years (since 2011/2012), scientific support was provided to 1 461 athletes and 77 coaches. The majority of the 47 athletes who had been in the system since 2011/2012 were supported for the last time in the 2014/2015 financial year. The Programme has been replaced in part, with the Ministerial Bursary, which has placed 54 learners in Sport Focus Schools throughout the country. The number of beneficiaries of the bursary effective January 2016, are 52, following the exit of two beneficiaries. The talented athletes identified at the 2015 school sport championships still have to undergo tests at the National Laboratory, to ascertain that they have the staying power for the programme and can face the rigours that come with participation in the programme.

3.4 STRATEGIC GOAL 4: ENABLING MECHANISMS TO SUPPORT SPORT AND RECREATION.

Goal statement: An integrated system of enablers (i.e.: facilities; sports confederations; an academy system; a sports house; a sports information centre; beneficial international relations; and supportive sports broadcasting and sponsorships) established and fully operational by 2019/20.

Indicators 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:

- As part of the broader Sport Facilities Audit project, we have completed the first phase of the facilities count. This count provides us with a baseline of facilities' information that will help with decision-making regarding facilities provision. The project will be expanded in 2016/17 to ensure that more detailed information about the facilities is sourced. The Sport Facilities Audit project is aimed at assisting government to provide sport facilities where they are needed most.
- In an important step, SRSA has determined allocations to the amount of R300 million of MIG funds, outside of the MIG formula, in the 2016/17 financial year. Implementation of this project has started, with SRSA working very closely with the Department of Cooperative Governance, provincial governments and the relevant local authorities. Procurement of services for the building of these facilities will have a positive impact on employment at a local level and contribute to active lifestyles.
- To further support the building of local economies, and broadening access by providing an enabling environment, SRSA will continue to implement sport facility initiatives by installing multi-purpose courts and other sports fields, in partnership with the Sports Trust, as another way of strengthening local service providers. The Andrew Mlangeni community golf course development programme, as a beneficiary of the Andrew Mlangeni golf development programme, will be given attention again in 2016. During 2016/17, SRSA will engage with the relevant municipalities, with a view to rehabilitating and promoting access to the historical Soweto and Mabopane golf courses.
- SRSA will also continue to develop and/or refurbish children's play parks, by facilitating discussions between the relevant municipalities and organisations wishing to invest in corporate social investments. SRSA will also collaborate with the Department of Environmental Affairs, which will assist with the greening and beautification of public open spaces and the accompanying recreation facilities, in accordance with the Outcome 14 Delivery Agreement that was signed. In an effort to encourage participation, SRSA continues to appeal for the delivery of community outdoor gyms by municipalities, which can be used in open spaces in communities.

Academy System:

The Scientific Support programme expenditure focuses on support to athletes and coaches through a sport science programme, in partnership with selected schools and high performance centres. They are also responsible for managing the Ministerial Bursary Scheme. Going forward, the Department's talent identification and development strategy will be implemented in conjunction with a holistic academy system. Implementation of this strategy assists athletes to achieve international success. Often these are athletes in a local community who would otherwise have gone unnoticed. As part of scientific support, we provided support to 43 athletes who have the potential to compete at a high performance level, but who are not yet on the Operation Excellence (OPEX) programme of SASCOC. The provincial and district sports academies provide further support to talented athletes. These are funded through the mass participation and sports development grants and supported 44 academies and 6 089 athletes in 2015/16. In addition, 52 athletes drawn from various schools across the country, were supported through the Ministerial bursary Sports programme.

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

3.5 Strategic goal 5:

Sport used as a tool to support relevant government and global priorities.

Goal statement: 5% increase by 2019/20 in the perception of sport being recognised by the South African population as contributing to nation building.

Sport is used as a tool to contribute to a minimum of four global priorities by 2019/20.

The Department will engage the Government Communication and Information System (GCIS)

department regarding conducting research in this regard.

Indicators for strategic goal 5:

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

Contributions to Outcome 14:

SRSA was an active participant of the various fora established to implement Outcome 14, including: the Outcome 14 Technical Implementation Forum; the DGs Technical Implementation Forum; and the Data Forum. All required progress reports were submitted to the Department of Arts and Culture for consolidation. The Department identified projects that are conducive to delivery with other social cohesion partners, and presented these to the other partners. SRSA also contributed to the Political Perspective on Social Cohesion and Nation-Building.

The Department made amendments to the SRSA commitments to the PoA, in line with the guidelines issued by DPME and the decisions taken in the Technical Implementation Forum. In addition, a logic narrative was drafted to illustrate alignment of the NDP, MTSF, NSRP and the Customized Sector Indicators to justify the indicators amended in the PoA.

During 2015/16, the Department was able to: promote participation in sport and recreation; advocate transformation in sport and recreation; develop talented athletes by providing them with opportunities to excel; support high performance athletes to achieve success in international sport, thereby contributing to social cohesion and nation building.

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

The developments at the United Nations regarding sport for peace and development confirm that SRSA is on the right track; these include specific outputs related to the sport for development and peace initiatives in the updated White Paper, the National Sport and Recreation Plan and the 2014 -2019 Strategic Plan of the Department.

The Department is playing a leading role in the development and implementation of UN policies related to sport for development and peace. In the

updated White Paper of the Department, as well as in the National Sport and Recreation Plan, the importance of sport as a tool for development and peace is emphasized. SRSA assisted the UN with the development of a Strategic Plan and an Action Plan for the SDPIWG. Upon request from the UN, SDPIWG South Africa also developed a framework on the role of sport in addressing gender based violence. During the year under review, South Africa served as the Chair of the Thematic Working Group on Sport and Peace, as well as the Chair of the Executive Board of the SDPIWG. South Africa's leadership in these important UN forums can be attributed to the valuable input we provide at the UN sessions.

The sub-programme will maintain its supporting role to enable SRSA to fulfil its responsibilities on international forums such as: UNESCO, the UN SDPIWG; and WADA. As Chair of the Thematic Group on Sport for Development and Peace, as well as Chair of the Executive Board of the SDPIWG the Department has to ensure that South Africa fulfils all its responsibilities. As a country, we will continue to play a very active role in the African Union Sports Council Sport Development Region Five during 2016/17. South Africa is represented on the Sports Development Committee, the Women and Sport Committee and the Committee on Sport for the Disabled of the AUSC Region Five. The Department will also support the African Union Sports Council Region 5 in hosting a Regional Sports Awards event in Johannesburg, in 2016/17.

At the Intergovernmental Committee for Physical Education and Sport (CIGEPS) elections that took place at the meeting held on 26 February 2016, South Africa was unanimously elected Chairperson of CIGEPS for a period of four years (nominated by the Republic of Congo and seconded by Germany). South Africa was personally congratulated by His Excellency, Prince Albert II of Monaco, and also in writing by Ms Nada Al-Nashif, Assistant Director-General of UNESCO, and Mr Wilfried Lemke, Special Advisor to the Secretary-General of the United Nations on Sport for Development and Peace. The full support that South Africa received from the member countries of our continent was also very heart-warming. As Chairperson of CIGEPS, South Africa has to play a leading role in the preparations and the development of policy documents for MINEPS VI, which is scheduled to take place in June next year in Kazan, Russia. At this meeting,

sport policies will be finalised to contribute to, among others, achieving the post-2015 Sustainable Development Goals of the UN. This provides South Africa with a wonderful opportunity to impact on the development of world sport.

3.6 Strategic goal 6:

An efficient and effective organisation

Goal statement: Implement internal processes to ensure that SRSA receives an unqualified audit report annually and an MPAT rating of 4 within 5 years.

Indicators for strategic goal 6:

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

SRSA conducted a self assessment and received a moderated MPAT score of 3 out of a possible 4. Areas for improvement were identified and these will continue to be pursued in 2016/17, in an effort to improve the score, and consequently improve on good governance and service delivery. MPAT assists national departments to assess the quality of their management practices.

- b. Annual Report.

As was the case with the 2014/2015 Annual Report, the 2015/2016 Report was considered by the Audit Committee. Because of reporting challenges regarding conditional grant-funded indicators, most of the unachieved targets relate to such indicators. While successes are recorded by provinces, the submitted evidence rarely support the achievement claimed. As a result, only the claims of performance that were supported by evidence, were recorded in this annual report.

- c. Employee satisfaction survey.

The Employee Health and Wellness unit conducted various empowering sessions throughout the year under review. An employee satisfaction survey was also conducted and the results were that the employees are generally satisfied with the labour peace that exists at the Department.

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

An external client satisfaction survey that assess the efficiency and effectiveness of SRSA was conducted in the year under review. Although the survey did not cover a broad sample, it gave an indication of the needs and views of the recipients of SRSA services.

Number of people trained.

An average of 129 officials have received training each year, since the 2012/2013 financial year. During the year under review, 127 officials were trained. Although most of the staff members attended more than one training course (formal and informal), they were only counted once, as per the technical indicator description.

Legendary women's hockey player Pietie Coetzee became the all-time leading goal scorer in women's international hockey on 21 June 2011 with the third of four goals she scored in a 5-5 draw against the United States in the Champions Challenge in Dublin.



4. Performance *information* *by Programme*

Programme 1: *Administration*



DID YOU KNOW?

For the first time in the Olympics, field hockey matches were divided into four 15-minute quarters in Rio. Previously, matches consisted of two 35-minute halves.

Hockey Rules: Each team is allowed 11 players on the field, including the goalkeeper. Rosters are 16 players, maximum. Substitutions are allowed.

Programme 1 *senior managers*

As at quarter 4 of 2014 / 2015



MS SUMAYYA KHAN
COO



MS KGABO MATJANE
D: Office of the DG



MS NOZIPHIWO LUBANGA
D: Internal Audit



MR MAX FUZANI
Special Advisor to the Minister



MS MELENE ROSSOW
Special Advisor to the Minister



MR STEVE TSHABALALA
Chief of Staff: Ministry



MR THABO KUPA
Parliamentary Liaison Officer



MR ESETHU HASANE
D: Media Liaison



DR BERNADUS VAN DER SPUY
CD: Strategic Support



MR MANASE MAKWELA
D: Strategic Management, M&E /
Communication Consultant



MR LESEDI MERE
CFO



MS SIBONGILE MONDILE
D: Finance



MR ITUMELENG TLHASEDI
D: Supply Chain Management



MR MICKEY MODISANE
CD: Communication Services



MS NNANIKI MALESA
D: Marketing & Communication



MR TSHOLOFELO LEJAKA
CD: Corporate Services



MR MASILO MAAKE
D: Labour Relations



MR RETIEF LE ROUX
D: IT



MR DAN MABULANE
D: Human Resource Management



MR ARTHUR MANTHATA
D: Legal Services



MR PULEDISO MOTSOENENG
Admin Secretary - Ministry

4.1. PROGRAMME 1: ADMINISTRATION

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

4.1.2 Sub-programmes:

Ministry: Provides strategic direction and ensures that the political and legislative mandate is effectively delivered.

Management: Provides strategic guidance, interpreting the direction set by the Minister and oversees the performance of the Department, the success of which is annually assessed by means of MPAT. Internal Audit provides SRSA management with an independent, objective assurance and consulting service to improve and add value to the Department's operations.

Strategic Support: Develops the strategic direction envisioned for the Department, in line with the NDP and the NSRP. It is also responsible for institutional monitoring & evaluation.

Corporate Services: Renders the following services aimed at ensuring effective support system and adequate resources for the Department: Government Information Technology, Legal Services, Human Resources and Communications.

Office of the Chief Financial Officer: Ensures compliance with the relevant financial statutes and regulations in the PFMA, and manages fleet, facilities and security. The last three, were previously part of Corporate Services.

Office Accommodation: Manages the lease contract for the building housing SRSA.

4.1.3 Strategic Objectives:

Strategic leadership, management and support services provided.

4.1.4 Strategic objectives, performance indicators, planned targets and actual achievements

The performance information table below covers, performance in line with the set strategic objectives, performance indicators, and planned targets, as per the Annual Performance Plan for 2015/16.

4.1.4.1 Strategic Objectives and Performance indicators

| PROGRAMME 1: ADMINISTRATION | | | | | |
|---|------------------------------|--------------------------|------------------------------|---|---|
| PERFORMANCE INFORMATION | ACTUAL ACHIEVEMENT 2014/2015 | PLANNED TARGET 2015/2016 | ACTUAL ACHIEVEMENT 2015/2016 | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2015/2016 | COMMENT ON DEVIATIONS |
| Strategic Objective: Strategic leadership, management and support services provided. | | | | | |
| 1.1 Approved MTEF Human Resource Plan. | - | 1 | 1 | None | None |
| 1.2 Moderation of performance assessments concluded for previous cycle by 30 June. | - | 100% | 100% | None | None |
| 1.3 Number of employees trained. | 120 | 60 | 127 | +67 | None |
| 1.4 Number of client satisfaction surveys conducted. | 2 | 1 Internal | 1 | 0 | None |
| 1.5 Approved procurement plan. | - | 1 | 1 | 0 | None |
| 1.6 Budget spent (%) | - | > 99% | > 99% | 0 | None |
| 1.7 Creditor payment age (days) | - | 30 | >30 | > 1 day over the 30 days target | System (BAS) challenges, especially w.r.t. transaction speed. Some of the service providers submitted incomplete invoices. |
| 1.8 Quarterly APP targets met (%) | - | 100% | 79% | - 21% | Non-achievement of any of the targets in the APP affects the achievement of this particular target. It will not feature in the 2016/17 APP. |

4.1.4.2 Achievements

The Programme was able to achieve 75% against its set targets. Key among its achievements were the development and implementation of a Procurement Plan and a Human Resource Plan. The Programme was also able to train 67 more employees than was planned, and provided both accredited and unaccredited training.

Overall, the Department had a 79% success rate in achieving its planned targets.

In addition, employees' performance assessments were moderated and approved, as planned. A client satisfaction survey was also conducted, in order to determine the communication needs of both internal and external stakeholders. Although the external sample was not that broad, the findings of the survey will go a long way in informing the communication and marketing strategy of the Department. As planned, the Department spent more than 99% of its budget.

4.1.4.3 Deviations:

a. Positive deviation

Against a target of 60, the number of employees trained were 127. This is 67 more than the planned target. This increase in training (both accredited and unaccredited) is a result of improved management of the human resource development capacity in the Department.

b. Negative deviations

Creditor payment age (days): Although the average number of days for payment of invoices was around 20 (days), not all invoices could be paid within 30 days. Despite the average, even if one invoice is paid outside the 30-day target, the target can not be achieved. This could be attributed among other things, to system failures for example, the 4th quarter transaction volumes put pressure on the (BAS) payment system, with some payments not being captured. In addition, delays in payments are caused by disputed invoices that retain the original submission date even after resolution of the dispute.

Quarterly APP targets met (%): This target could only be achieved if all the other targets were achieved. Therefore, failure to achieve any one of the indicators means that this target won't be achieved. The target has been removed from the 2016/17 APP, because it does not add any value to the Department's reporting and accountability. All performance reports will in any way reflect the overall achievement percentage.

4.1.4.4 Strategy to overcome areas of under-performance

The Department will continuously engage with service providers prior to invoicing. The disputed invoices will have to be re-dated after resolution.

4.1.4.5 Changes to planned targets

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

4.1.5 Linking performance with budgets

4.1.5.1 Sub-programme expenditure

| DETAIL PER PROGRAMME 1 - ADMINISTRATION FOR THE YEAR ENDED 31 MARCH 2016 | | | | | | |
|--|---------------------|--------------------|----------|---|---------------------|--------------------|
| DETAILS PER SUB-PROGRAMME | 2015/16 | | | | 2014/15 | |
| | FINAL APPROPRIATION | ACTUAL EXPENDITURE | VARIANCE | EXPENDITURE AS % OF FINAL APPROPRIATION | FINAL APPROPRIATION | ACTUAL EXPENDITURE |
| | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| MINISTRY | | | | | | |
| Current payment | 28 869 | 29 179 | (310) | 101.1 | 24 355 | 23 854 |
| Transfers and subsidies | - | 80 | (80) | - | - | 252 |
| Payment for capital assets | - | 752 | (752) | - | - | 824 |
| Payments of financial asset | - | - | - | - | - | 74 |
| MANAGEMENT | | | | | | |
| Current payment | 13 287 | 12 937 | 350 | 97.4 | 15 693 | 12 690 |
| STRATEGIC SUPPORT | | | | | | |
| Current payment | 6 729 | 7 272 | (543) | 108.1 | 5 222 | 5 194 |
| CORPORATE SERVICES | | | | | | |

| DETAIL PER PROGRAMME 1 - ADMINISTRATION FOR THE YEAR ENDED 31 MARCH 2016 | | | | | | |
|--|---------------------|--------------------|-----------|---|---------------------|--------------------|
| | 2015/16 | | | | 2014/15 | |
| DETAILS PER SUB-PROGRAMME | FINAL APPROPRIATION | ACTUAL EXPENDITURE | VARIANCE | EXPENDITURE AS % OF FINAL APPROPRIATION | FINAL APPROPRIATION | ACTUAL EXPENDITURE |
| | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Current payment | 39 445 | 40 508 | (1 063) | 102.7 | 33 260 | 35 658 |
| Transfers and subsidies | - | 9 | (9) | - | - | 59 |
| Payment for capital assets | 2 167 | 1 234 | 933 | 56.9 | 2 167 | 1 285 |
| OFFICE OF THE CHIEF FINANCIAL OFFICER | | | | | | |
| Current payment | 15 941 | 16 805 | (864) | 105.4 | 15 066 | 15 443 |
| Transfers and subsidies | 79 | 118 | (39) | 149.4 | 76 | - |
| Payment for capital assets | - | 23 | (23) | - | - | - |
| OFFICE ACCOMMODATION | | | | | | |
| Current payment | 7 990 | 5 531 | 2 459 | 69.2 | 10 673 | 9 819 |
| Total | 114 507 | 114 448 | 59 | 99.9 | 106 512 | 105 152 |

| PROGRAMME 1 PER ECONOMIC CLASSIFICATION | FINAL APPROPRIATION | ACTUAL EXPENDITURE | VARIANCE | EXPENDITURE AS % OF FINAL APPROPRIATION | FINAL APPROPRIATION | ACTUAL EXPENDITURE |
|---|---------------------|--------------------|--------------|---|---------------------|--------------------|
| | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Current payments | 112 261 | 112 232 | 29 | 100 | 104 269 | 102 658 |
| Compensation of employees | 64 369 | 69 315 | (4 946) | 107.7 | 60 488 | 59 685 |
| Goods and services | 47 892 | 42 917 | 4 975 | 89.6 | 43 781 | 42 830 |
| Transfers and subsidies | 79 | 207 | (128) | 262.0 | 76 | 311 |
| Departmental agencies & accounts | 79 | 60 | 19 | 75.9 | 76 | 47 |
| Households | - | 147 | (147) | - | - | 264 |
| Payment for capital assets | 2 167 | 2 009 | 158 | 92.7 | 2 167 | 2 109 |
| Machinery & equipment | 2 167 | 2 009 | 158 | 92.7 | 2 167 | 1 765 |
| Intangible assets | - | - | - | - | - | 344 |
| Interest and rent on land | - | - | - | - | - | 143 |
| Payment for financial assets | - | - | - | - | - | 74 |
| Total | 114 507 | 114 448 | 59 | 99.9 | 106 512 | 105 152 |



Hockey was added to the Olympic Games as a sport in 1980 after being part of the Olympics intermittently before that. At the 2012 Olympics, hockey was the third most watched sport, proving its popularity.



Hockey Rules: Each team is allowed 11 players on the field, including the goalkeeper. Rosters are 16 players, maximum. Substitutions are allowed.

Hockey Rules: In field hockey, goals are worth one point. The team with the most goals at the end of the match is declared the winner. In order to be officially tallied, a scoring shot must be taken within the striking circle; a ball struck from outside the scoring circle that is deflected into the goal counts.

Ex-South African women's hockey side captain Marsha Marescia has represented South Africa at three Olympic Games and two World Cups. She has played more than 300 international games for South Africa and has been selected for the FIH World XI three times.



Programme 2: *Active Nation*



MS ONKE MJO
CD: Active Nation



MS NOMA KOTELO
D: Community Sport

4.2 PROGRAMME 2: ACTIVE NATION

4.2.1 Purpose:

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

4.2.2 Sub-programmes

Active nation comprises 4 sub-programmes, which are:

Active Recreation: Facilitates the provision of campaigns and programmes that increase participation leading to life-long wellness.

Community Sport: Provides sport participation opportunities to communities.

School Sport: Delivers sport programmes to learners in conjunction with Department of Basic Education.

Provincial Sport Support and Coordination:

Manages the transfer of the Mass Participation and Sport Development Conditional Grant.

4.2.3 Strategic objectives

- Active recreation programmes implemented.
- Sport participation opportunities provided to communities.
- School sport programmes supported.
- Provincial sport development programmes supported.

4.2.4. Strategic objectives, performance indicators, planned targets and actual achievements

The performance information table below covers, performance in line with the set strategic objectives, performance indicators, and planned targets, as per the Annual Performance Plan for 2015/16. It reflects the actual achievement of 2014/15 and that of 2015/16 against the planned targets.

4.2.4.1 Strategic Objectives and Performance indicators

| PROGRAMME 2: ACTIVE NATION | | | | | |
|--|------------------------------|---|------------------------------|---|---|
| PERFORMANCE INDICATOR | ACTUAL ACHIEVEMENT 2014/2015 | PLANNED TARGET 2015/2016 | ACTUAL ACHIEVEMENT 2015/2016 | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2015/2016 | COMMENT ON DEVIATIONS |
| SUB-PROGRAMME: ACTIVE RECREATION | | | | | |
| Strategic Objective: Active recreation programmes implemented. | | | | | |
| 2.1 Number of close-up reports produced. | - | 5 | 5 | 0 | None |
| SUP-PROGRAMME: COMMUNITY SPORT | | | | | |
| Strategic Objective: Sport participation opportunities provided to communities | | | | | |
| 2.2 Number of close-out reports produced. | - | 2 | 2 | 0 | None |
| 2.3 Number of participants in sport and recreation promotion campaigns and events. | 20 468 | 11 700 Participants from 2.1 & 2.2 above. | 12 963 | + 1 263 | There was increased interest, especially in mass-based events. |
| SUB-PROGRAMME: SCHOOL SPORT | | | | | |
| Objective: School sport programmes supported. | | | | | |
| 2.4 Number of close-out reports produced. | - | 1 | 1 | 0 | None |
| 2.5 Number of participants in the school sport programme | 10 915 | 12 000 | 10 685 | - 1 315 | Funding received from Lottery for the championships was reduced in the year and the number of participants had to be reduced accordingly. |
| SUB-PROGRAMME: PROVINCIAL SPORT SUPPORT AND COORDINATION. | | | | | |
| Strategic Objective: Provincial sport development programmes supported. | | | | | |
| Funded from Conditional Grant | | | | | |
| 2.6 Number of people actively participating in organised sport and active recreation events. | - | 2 371 680 | 135 950 | - 2 235 730 | Reporting challenges where some claimed performance is not supported with evidence, thus being disregarded. |

| PROGRAMME 2: ACTIVE NATION | | | | | |
|---|------------------------------|--------------------------|------------------------------|---|--|
| PERFORMANCE INDICATOR | ACTUAL ACHIEVEMENT 2014/2015 | PLANNED TARGET 2015/2016 | ACTUAL ACHIEVEMENT 2015/2016 | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2015/2016 | COMMENT ON DEVIATIONS |
| 2.7 Number of learners participating in school sport tournaments at a district level. | - | 37 441 | 37 673 | + 232 | Many schools showed interest and participated. |
| 2.8 Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards. | - | 6 520 | 3 938 | - 2 582 | Escalation of prices |
| 2.9 Number of athletes (learners) supported by the sports academies (% increase also reflected). | - | 8 275 | 6 089 | -2 186 | Some of the claimed performance was not supported with adequate evidence. |
| 3.0 Number of sport academies supported. | - | 32 | 44 | + 12 | Provinces fast-tracked the process of establishing district academies. The process is unpredictable as it depends on negotiations with municipalities. |

4.2.4.2 Achievement

The Programme achieved 60% against the set targets.

Successful summer and autumn school national championships were hosted in Pretoria, Port Elizabeth and Bloemfontein. In total across all events, 10 685 technical officials and learners participated. Eight sport and recreation campaigns and events were successfully hosted: Youth Camp; Move for Health; Big Walk; National Recreation Day; Andrew Mlangeni Golf Development Day; 67 Minutes of Mandela celebrated in Carnarvon and Atteridgeville; as well as the Indigenous Games Festival. Related close-out reports were also developed.

4.2.4.3 Deviation:

a. Positive deviations

In addition to the usual national summer school championships, the school sport programme implemented two additional National Championships in March 2016, in Port Elizabeth (Eastern Cape) and Bloemfontein (Free State). All provinces were represented. The two events are reported on as part of the summer championships, in one report.

Sport academies supported: Due to high demand for scientific support, more district and satellite academies were supported to further support athletes. There was also intensified follow-up with provinces for performance evidence.

b. Negative deviations

Participants in the school sport programme: Management took a decision in the year to reduce the participants to be reached through the national school sport championships, in line with available resources and following a cut in the financial contribution from the Lottery. Following engagement of National Treasury, the target could not be changed, meaning that resources did not match the target. At the time of planning, the Department did not know that the financial allocation awaited from the Lottery for hosting of the national school championships would be reduced. This affected the number of participants in the 2015 national championships negatively.

Schools, hubs and clubs provided with equipment and/or attire: Most provinces indicated that the price of equipment and attire has become unaffordable, hence the target could not be achieved. They seemingly had to buy less, which resulted in fewer beneficiaries being supported.

Overall, the performance under this programme was mainly affected by non-submission of appropriate evidence from the provinces, to support the claimed performance.

4.2.4.4 Strategy to overcome areas of under performance

The Department is leading the effort to establish a Monitoring and Evaluation Forum that will assist in inculcating the need for quality assurance on provincial report by provinces, before submission to SRSA.

Performance reporting matters are discussed with Sport Chief Directors and also Heads of Sport Departments at HeadCom. SRSA has also introduced penalty measures against provinces, to improve the use of allocated funds, and reporting thereof.

4.2.4.5 Changes to planned targets

The Department did not change performance indicators or targets in the year. Attempts to do so did not succeed, as per the comment under 'negative deviation' above.

4.2.5 Linking performance with budgets

4.2.5.1 Sub-programme expenditure

| DETAIL PER PROGRAMME 2 - ACTIVE NATION FOR THE YEAR ENDED 31 MARCH 2016 | | | | | | |
|---|---------------------|--------------------|-----------|---|---------------------|--------------------|
| | 2015/16 | | | | 2014/15 | |
| DETAILS PER SUB-PROGRAMME | FINAL APPROPRIATION | ACTUAL EXPENDITURE | VARIANCE | EXPENDITURE AS % OF FINAL APPROPRIATION | FINAL APPROPRIATION | ACTUAL EXPENDITURE |
| | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| PROG MNG 2: ACTIVE NATION | | | | | | |
| PROGRAMME MANAGEMENT: ACTIVE NATION | | | | | | |
| Current payment | 3 358 | 4 730 | (1 372) | 140.9 | 1 970 | 2 829 |
| Transfers and subsidies | - | 67 | (67) | - | - | - |
| Active Recreation | | | | | | |
| Current payment | - | - | - | - | - | - |
| Community Sport | | | | | | |
| Current payment | 51 016 | 64 221 | (13 205) | 125.9 | 45 363 | 44 581 |
| Transfers and subsidies | 36 612 | 36 620 | (8) | 100 | 35 333 | 35 380 |
| School Sport | | | | | | |
| Current payment | 27 996 | 12 516 | 15 480 | 44.7 | 16 469 | 16 308 |
| Transfers and subsidies | - | 791 | (791) | - | - | 33 |
| Payments of financial assets | - | - | - | - | - | 4 |
| Provincial Sport Support and Coordination | | | | | | |
| Transfers and subsidies | 533 225 | 533 225 | - | 100 | 525 632 | 525 632 |
| Total | 652 207 | 652 170 | 37 | 100 | 624 767 | 624 767 |

| PROGRAMME 2 PER ECONOMIC CLASSIFICATION | FINAL APPROPRIATION | ACTUAL EXPENDITURE | VARIANCE | EXPENDITURE AS % OF FINAL APPROPRIATION | FINAL APPROPRIATION | ACTUAL EXPENDITURE |
|---|---------------------|--------------------|--------------|---|---------------------|--------------------|
| | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Current payment | 82 370 | 81 467 | 903 | 98.9 | 63 802 | 63 718 |
| Salaries & wages | 11 292 | 7 575 | 3 717 | 67.1 | 6 951 | 7 350 |
| Goods & services | 71 078 | 73 892 | (2 814) | 104 | 56 851 | 56 368 |
| Transfers & subsidies | 569 837 | 570 703 | (866) | 100.2 | 560 965 | 561 045 |
| Provincial & Municipal | 533 225 | 533 225 | | 100 | 525 632 | 525 632 |
| Non-profit | 36 612 | 36 612 | | 100 | 35 333 | 35 333 |
| Household | | 866 | (866) | | | 80 |
| Payments of financial assets | - | - | - | - | - | - |
| Total | 652 207 | 652 170 | 37 | 100 | 624 767 | 624 767 |

Programme 3: *Winning Nation*



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



DR RUTH MOJALEFA
D: Research & Evaluation



MS KENETSWE MOSENOGI
D: Scientific Support

4.3 PROGRAMME 3: WINNING NATION

4.3.1 *Purpose:* Support the development of elite athletes.

4.3.2 *Sub-programmes*

The Programme comprises 3 sub-programme which are:

- Scientific Support
- Major Events Support
- Recognition Systems.

4.3.3 *Strategic objectives*

Scientific support services coordinated for athletes.

- Government responsibility towards anti-doping supported.
- Approved major events supported.
- Sport Tourism to South Africa promoted.
- Achievements in the sport and recreation sector acknowledged.

4.3.4 *Strategic objectives, performance indicators, planned targets and actual achievements*

The performance information table below covers, performance in line with the set strategic objectives, performance indicators and planned targets, as per the Annual Performance Plan for 2015/16. It reflects the actual achievement of 2014/15 and that of 2015/16 against the planned targets.

4.3.4.1 *Strategic Objectives and Performance indicators*

| PROGRAMME 3: WINNING NATION | | | | | |
|---|------------------------------|-----------------------------------|------------------------------|---|---|
| PERFORMANCE INDICATOR | ACTUAL ACHIEVEMENT 2014/2015 | PLANNED TARGET 2015/2016 | ACTUAL ACHIEVEMENT 2015/2016 | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2015/2016 | COMMENT ON DEVIATIONS |
| SUP-PROGRAMME: SCIENTIFIC SUPPORT | | | | | |
| Strategic Objective: Scientific Support services coordinated for athletes. | | | | | |
| 3.1 Number of SASCOC MOU progress reports evaluated. | - | 4 | 4 | 0 | None |
| 3.2 Number of athletes supported through the Ministerial Bursary Sports Programme | 40 | 40 | 52 | +12 | Admission of more athletes identified into the programme. The last intake increased the number beyond the target of 40. However, the length of processes, such as the signing of MoUs with parents and finding a proper school at which to place the athletes, could not be predetermined. |
| 3.3 Number of athletes supported through the scientific support programme. | 40 | 40 | 43 | +3 | Increased need for scientific support that includes support of a team. |
| Strategic Objective: Government responsibility towards anti-doping supported. | | | | | |
| 3.4 Number of drug-free support agencies supported | 5 | 4 RADO, WADA, CDA, SAIDS | 4 | 0 | None |
| SUB-PROGRAMME: MAJOR EVENTS SUPPORT. | | | | | |
| Strategic Objective: Approved major events supported. | | | | | |
| 3.5 Number of major international events receiving intra-governmental support per year. | 4 | 4 | 0 | -4 | For events to be supported, the hosting of such events and related provision of support, had to be approved by the EA or Cabinet, where appropriate. Since no such approvals were granted due to for example late receipt of requests from federations, and so forth, there was no support provided to any event. |

| PROGRAMME 3: WINNING NATION | | | | | |
|--|------------------------------|--|------------------------------|---|--|
| PERFORMANCE INDICATOR | ACTUAL ACHIEVEMENT 2014/2015 | PLANNED TARGET 2015/2016 | ACTUAL ACHIEVEMENT 2015/2016 | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2015/2016 | COMMENT ON DEVIATIONS |
| Strategic Objective: Sport Tourism to South Africa promoted | | | | | |
| 3.6 Number of national & international sporting events, exhibitions or conferences used to showcase SA as a sport tourist destination. | 1 | 1 Olympic & Paralympic Games – Rio Ekhaya status report. | 1 | 0 | None |
| SUB-PROGRAMME: RECOGNITION SYSTEMS. | | | | | |
| Strategic Objective: Achievements in the sport and recreation sector acknowledged. | | | | | |
| 3.7 Number of recognition and honouring events. | 6 | 3 | 4 | +1 | Due to good performance at the 2015 IAAF Championships, athletes had to be recognised. |

4.3.4.2 Achievement

The Programme achieved 86% of its target. The 12 talented athletes, who were chosen as recipients of Ministerial Sport Bursaries during the 2014 National School Sport Championships, were placed in sport focus schools in 2015. At these schools, the athletes receive tuition and continue to play their favourite sport in a conducive environment. Those identified at the 2015 championships were not placed immediately; as they had to be taken through sport science testing first to confirm their talent, before being admitted to the programme. Once the testing process is completed, the successful learners will be placed in appropriate sport focus schools. In total, athletes supported through the Ministerial Bursary Sports Programme were 52.

After the initial struggle to get reports from SASCO, the entity ultimately reported accordingly in support of the MOU signed with SRSA. Their reports were analysed and evaluated.

More than 40 athletes were supported through the scientific support programme. Four drug-free support agencies were supported during the period under review, namely: SAIDS; WADA; CDA; and RADO. The support of these agencies enhances the fight against doping in sport.

Due to good performances by South Africans at the 2015 IAAF championships, several athletes had to be recognised by the sport and recreation sector. Recognition events were therefore held in honour of these athletes. This is apart from the recognition granted at: the South African Sports Awards; Andrew Mlangeni Green Jacket Awards; and the Women in Sport Awards.

4.3.4.3 Deviations:

a. Positive deviation:

The Department recognises excellence in sport and recreation. Therefore, when athletes or teams represent South Africa well internationally, they are rewarded. As a result, it is difficult to estimate exactly how many events will take place to honour the athletes, because it is not known beforehand who will win what and when. The three events targeted are the SA Sports Awards; Andrew Mlangeni Green Jackets; and one excellence recognition event, which is targeted on the assumption that, no matter what, there will be at least one athlete or team that deserves recognition during the year. Additional representation of the country internationally, increases the chance of having more honouring events than planned.

b. Negative Deviation

The planned target of major international events receiving intra-governmental support per year was not achieved. Although a few athletes were supported with, for example, facilitation of entry documents, such support is not being recorded, because it was not in line with our hosting and bidding regulations that would allow the support of a major event by an inter-governmental team. The intention was to provide intra-governmental support to major events that were secured in terms of the Bidding and Hosting Regulations, and approved by the Minister or Cabinet, where applicable.

4.3.4.4 Strategy to overcome areas of under performance

The NFs will be engaged earlier to ensure that they show their interest in hosting major events, and apply accordingly, instead of requesting at the last minute that government provide certain services at an event, such as policing and so forth.

4.3.4.5 Changes to planned targets

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

4.3.5 Linking performance with budgets

4.3.5.1 Sub-programme expenditure

| DETAIL PER PROGRAMME 3 - WINNING NATION FOR THE YEAR ENDED 31 MARCH 2016 | | | | | | |
|--|---------------------|--------------------|--------------|---|---------------------|--------------------|
| | 2015/16 | | | | 2014/15 | |
| DETAILS PER SUB-PROGRAMME | FINAL APPROPRIATION | ACTUAL EXPENDITURE | VARIANCE | EXPENDITURE AS % OF FINAL APPROPRIATION | FINAL APPROPRIATION | ACTUAL EXPENDITURE |
| WINNING NATION | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Programme Manager: Winning Nation | | | | | | |
| Current payment | - | - | - | - | - | - |
| Scientific Support | | | | | | |
| Current payment | 5 378 | 4 484 | 892 | 83.4 | 9 734 | 9 453 |
| Transfers and subsidies | 28 631 | 29 387 | (756) | 102.6 | 30 931 | 30 931 |
| Major Events Support | | | | | | |
| Current payment | 6 845 | 8 702 | (1 857) | 127.1 | 18 885 | 18 059 |
| Recognition Systems | | | | | | |
| Current payment | 16 300 | 13 937 | 2 363 | 85.5 | 24 949 | 24 666 |
| Total | 57 152 | 56 510 | 642 | 98.9 | 84 499 | 83 109 |
| PROGRAMME 3 PER ECONOMIC CLASSIFICATION | FINAL APPROPRIATION | ACTUAL EXPENDITURE | VARIANCE | EXPENDITURE AS % OF FINAL APPROPRIATION | FINAL APPROPRIATION | ACTUAL EXPENDITURE |
| | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Current payments | 28 521 | 27 123 | 1398 | 95.1 | 53 568 | 52 178 |
| Compensation of employees | 3 806 | 2 469 | 1 337 | 64.9 | 3 164 | 2 604 |
| Goods and services | 24 715 | 24 654 | 61 | 99.8 | 50 404 | 49 574 |
| Transfers and subsidies | 28 631 | 29 387 | (756) | 102.6 | 30 931 | 30 931 |
| Departmental agencies and accounts | 19 816 | 19 816 | - | 100 | 18 504 | 18 504 |
| Non-profit institutions | 8 815 | 8 815 | - | 100 | 12 427 | 12 427 |
| Households | - | 756 | (756) | - | - | - |
| Total | 57 152 | 56 510 | 642 | 98.9 | 84 499 | 83 109 |



Hockey as a school sport code is one of the priority codes identified and supported by SRSA, and is played at the annual National School Sport Championship, one of SRSA's flagship projects.

Programme 4: ***Sport Support***



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



MR SIMPHIWE MNCUBE
D: Sport Support



MR MESHACK MBOWANE
D: International Relations

4.4 PROGRAMME 4: SPORT SUPPORT

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

4.4.2 Sub-programmes

The Programme comprises two sub-programmes, which are:

- Sport and Recreation Service Providers
- International Relations

4.4.3 Strategic objectives

- Good governance supported.
- Sport & recreation bodies supported.
- Transformation programmes implemented and monitored.

- Strategic bilateral relations managed and strengthened.
- Participation in the strategic multilateral relations managed.

4.4.4 Strategic objectives, performance indicators, planned targets and actual achievements

The performance information table below covers performance in line with the set strategic objectives, performance indicators and planned targets, as per the Annual Performance Plan for 2015/16. It reflects the actual achievement of 2014/15 and that of 2015/16 against the planned targets.

4.4.4.1 Strategic Objectives and Performance indicators

| PROGRAMME 4: SPORT SUPPORT SERVICES | | | | | |
|---|----------------------------|------------------------|----------------------------|---|---|
| PERFORMANCE INDICATOR | ACTUAL ACHIEVEMENT 2014/15 | PLANNED TARGET 2015/16 | ACTUAL ACHIEVEMENT 2015/16 | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2015/16 | COMMENT ON DEVIATIONS |
| SUP-PROGRAMME: SPORT AND RECREATION SERVICE PROVIDERS. | | | | | |
| Strategic Objective: Good governance supported | | | | | |
| 4.1 Number of Federations pledging support for the Code of Conduct. | - | 20 | 23 | +3 | None |
| SUP-PROGRAMME: SPORT AND RECREATION SERVICE PROVIDERS | | | | | |
| Strategic Objective: Sport and recreation bodies supported. | | | | | |
| 4.2 Number of sport & recreation bodies receiving financial and non-financial support per year. | 64 | 60 | 65 | +5 | Improved cooperation from federations |
| 4.3 Number of world class athletes under 18 years supported. | - | 80 | 115 | +35 | Federation's growing need to develop young athletes for international duty. |
| 4.4 Percentage increase in support of world class athletes under 18 years of age. | - | Establish baseline | R1, 258, 531. 24 | 0 | None. Since it is the first time that this kind of support is provided, there is no percentage improvement. However, a baseline has been established. |
| Strategic Objective: Transformation programmes implemented and monitored. | | | | | |
| 4.5 Number of consolidated National Federation Transformation Progress Reports produced. | 1 | 1 | 1 | 0 | None |
| SUP-PROGRAMME: INTERNATIONAL RELATIONS. | | | | | |
| Strategic Objective: Strategic bilateral relations managed and strengthened. | | | | | |
| 4.6 Number of bilateral exchanges implemented. | 5 | 3 | 4 | +1 | None |
| Strategic Objective: Participation in strategic multilateral relations managed. | | | | | |
| 4.7 Number of status reports detailing multilateral engagements supported. | 10 | 4 | 4 | 0 | None |

4.4.4.2 Achievements

The Programme has achieved 100% against the set indicators.

Against a target of 20, twenty-three (23) federations pledged support for the Code of Conduct. Through the NFs, 115 world class athletes under 18 years from 7 federations were supported, namely: SA Fitness Sport Aerobic Federation; Baseball Union; Canoeing; Chess; Surfing; Weightlifting; and Table Tennis.

The consolidated National Federation Transformation Progress Report of the Eminent Persons Group was produced and published in May 2015. The report was completed before March 2015, but promoted through the media only in May 2015.

Sport and recreation bodies receiving financial and non-financial support per year: There was improved compliance by sport & recreation bodies, thus enabling the Department to allocate funds to an additional five sport & recreation bodies. The bulk of the support provided to the federations was used to develop young athletes. Federations that were paid twice, such as Boxing, Netball and Handball, while counted in the quarter achievements, are not counted double in the cumulative annual total.

Multilateral engagements supported: The multilateral engagements supported by the Department relate to: AUSC Region 5; UNESCO; CABOS; and the 5th Session of the Conference of Parties. Also, bilateral exchange programmes were conducted with Cuba and India, whilst visits were undertaken by the High performance Centre (HPC) to Jamaica and Russia.

4.4.4.3 Deviations

a. Positive deviations

Targets relating to the following indicators were exceeded:

Federations pledging support for the Code of Conduct: The cooperation of the federation gained momentum earlier than anticipated. The pledging of support to the code is continuing in 2016/17.

Because of the improved cooperation from the NFs, sport & recreation bodies receiving financial and non-financial support per year reached 65 against the set target of 60. The targeted 80 world class athletes under 18 years supported was exceeded by 35 because of the interest shown by NFs to support that age group as part of sport development.

The planned number of bilateral engagements supported, was reached because of the additional needs identified for such engagements. This, mainly because at the time of planning, some of them were unknown. However, the Department used the resources at its disposal, to undertake the necessary exchanges. Fortunately, some of the exchanges involved representatives of other countries visiting South Africa, thus costing the Department only minimal resources.

4.4.4.4 Strategy to overcome areas of under performance

The Programme achieved its targets and there is therefore no under-performance to overcome.

4.4.4.5 Changes to planned targets

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

4.4.5 Linking performance with budgets

4.4.5.1 Sub-programme expenditure

| DETAIL PER PROGRAMME 4 - SPORT SUPPORT SERVICES FOR THE YEAR ENDED 31 MARCH 2016 | | | | | | |
|--|---------------------|--------------------|----------|---|---------------------|--------------------|
| DETAILS PER SUB-PROGRAMME | 2015/16 | | | | 2014/15 | |
| | FINAL APPROPRIATION | ACTUAL EXPENDITURE | VARIANCE | EXPENDITURE AS % OF FINAL APPROPRIATION | FINAL APPROPRIATION | ACTUAL EXPENDITURE |
| | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| PROG MNG: SPORT SUPPORT SERVICES | | | | | | |
| Current payment | 2 991 | 3 250 | (259) | 108.7 | 3 327 | 3 316 |
| Transfers and subsidies | - | - | - | - | - | 11 |
| INTERNATIONAL LIAISON | | | | | | |
| Current payment | 6 392 | 5 050 | 1 342 | 79.0 | 10 751 | 10 807 |

| DETAIL PER PROGRAMME 4 - SPORT SUPPORT SERVICES FOR THE YEAR ENDED 31 MARCH 2016 | | | | | | |
|--|---------------------|--------------------|------------|---|---------------------|--------------------|
| | 2015/16 | | | | 2014/15 | |
| DETAILS PER SUB-PROGRAMME | FINAL APPROPRIATION | ACTUAL EXPENDITURE | VARIANCE | EXPENDITURE AS % OF FINAL APPROPRIATION | FINAL APPROPRIATION | ACTUAL EXPENDITURE |
| Transfers and subsidies | - | 257 | (257) | - | - | - |
| SPORT AND RECREATION SERVICE PROVIDERS | | | | | | |
| Current payment | 26 580 | 27 312 | (732) | 102.8 | 27 983 | 27 927 |
| Transfers and subsidies | 118 054 | 118 054 | - | 100 | 106 800 | 106 800 |
| Payments of capital assets | - | 5 | (5) | - | - | - |
| Total | 154 017 | 153 928 | 89 | 99.9 | 148 861 | 148 861 |
| PROGRAMME 2 PER ECONOMIC CLASSIFICATION | FINAL APPROPRIATION | ACTUAL EXPENDITURE | VARIANCE | EXPENDITURE AS % OF FINAL APPROPRIATION | FINAL APPROPRIATION | ACTUAL EXPENDITURE |
| | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Current payments | 35 963 | 35 612 | 351 | 99.0 | 42 061 | 42 050 |
| Compensation of employees | 12 749 | 12 441 | 308 | 97.6 | 11 213 | 10 475 |
| Goods and services | 23 214 | 23 171 | 43 | 99.8 | 30 848 | 31 575 |
| Transfers and subsidies | 118 054 | 118 311 | (257) | 100.2 | 106 800 | 106 811 |
| Departmental agencies & accounts | 10 468 | 10 468 | - | 100 | 7 945 | 7945 |
| Non-profit institutions | 107 586 | 107 586 | - | 100 | 98 855 | 98 855 |
| Household | - | 257 | (257) | - | - | 11 |
| Total | 154 017 | 153 928 | 89 | 99.9 | 148 861 | 148 861 |

Programme 5: **Sport Infrastructure Support**



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



MS NTHANGENI TSHIVHASE
D D: Facility Planning
D: Facility Planning, w.e.f 1/6/2016

4.5 PROGRAMME 5: SPORT INFRASTRUCTURE SUPPORT

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

4.5.2 Sub-programmes

The following sub-programmes comprise the Infrastructure Support Programme:

- Sport and Recreation Facility Planning
- Sport and Recreation Facility Management.

4.5.3 Strategic objectives

- Access to sport and recreation facilities optimised
- Technical and management support provided.

4.5.4 Strategic objectives, performance indicators, planned targets and actual achievements

The performance information table below covers performance in line with the set strategic objectives, performance indicators and planned targets, as per the Annual Performance Plan for 2015/16. It reflects the actual achievement of 2014/15 and that of 2015/16 against the planned targets.

4.5.4.1 Strategic Objectives and Performance indicators

| PROGRAMME 5: INFRASTRUCTURE SUPPORT | | | | | |
|---|------------------------------|--------------------------|------------------------------|---|---|
| PERFORMANCE INDICATOR | ACTUAL ACHIEVEMENT 2014/2015 | PLANNED TARGET 2015/2016 | ACTUAL ACHIEVEMENT 2015/2016 | DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2015/2016 | COMMENT ON DEVIATIONS |
| SUP-PROGRAMME: SPORT AND RECREATION FACILITY PLANNING | | | | | |
| Strategic Objectives: Access to sport and recreation facilities optimised. | | | | | |
| 5.1 Number of provinces with a facility audit completed | 2 | 9 | 9 | None | None |
| SUP-PROGRAMME: SPORT AND RECREATION FACILITY MANAGEMENT | | | | | |
| Strategic Objective: Technical and management support provided | | | | | |
| 5.2 Number of post-support reports produced. | - | 12 | 13 | +1 | With the appointment of an engineer, more technical support was provided to municipalities. |

4.5.4.2 Achievements

This Programme achieved 100% against its set targets.

After struggling to do so in the previous financial year, the first phase of the Facilities Audit was conducted by all the provinces in the form of a facilities count. A sample of the facilities reported as counted was identified and verified by a team of SRSA officials, who visited all the provinces in March 2016. The verification process registered a 100% match, thus giving confidence that the facilities recorded on the online system by provinces do exist.

4.5.4.3 Deviations:

a. Positive deviation:

Technical support was provided to more facilities than planned because such support is dependent on facilities being constructed. Also, the Department recruited an Engineer, who revitalised SRSA's support to municipalities.

b. Negative deviation

There was no negative deviation because of the 100% achievement in this Programme.

4.5.4.4 Strategy to overcome areas of under performance

The Programme achieved its targets. There is therefore no need for a strategy to overcome under-performance.

4.5.4.5 Changes to planned targets

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

4.5.5 Linking performance with budgets

4.5.5.1 Sub-programme expenditure

| DETAIL PER PROGRAMME 5 - INFRASTRUCTURE SUPPORT FOR THE YEAR ENDED 31 MARCH 2016 | | | | | | |
|--|---------------------|--------------------|------------|---|---------------------|--------------------|
| | 2015/16 | | | | 2014/15 | |
| DETAILS PER SUB-PROGRAMME | FINAL APPROPRIATION | ACTUAL EXPENDITURE | VARIANCE | EXPENDITURE AS % OF FINAL APPROPRIATION | FINAL APPROPRIATION | ACTUAL EXPENDITURE |
| | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Programme Management: Infrastructure Support | | | | | | |
| Current payments | - | - | - | - | - | - |
| Sport and Recreation Facility Management | | | | | | |
| Current payments | 929 | 721 | 208 | 77.6 | 2 427 | 2 741 |
| Sport and Recreation Facility Planning | | | | | | |
| Current payments | 2 067 | 2 125 | (58) | 102.8 | 3 338 | 2 195 |
| Total | 2 996 | 2 846 | 150 | 95.0 | 5 765 | 4 936 |
| PROGRAMME 5 PER ECONOMIC CLASSIFICATION | FINAL APPROPRIATION | ACTUAL EXPENDITURE | VARIANCE | EXPENDITURE AS % OF FINAL APPROPRIATION | FINAL APPROPRIATION | ACTUAL EXPENDITURE |
| | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Current payments | 2 996 | 2 846 | 150 | 95.0 | 5 765 | 4 936 |
| Compensation of employees | 2 089 | 1 984 | 105 | 95.0 | 2 387 | 2 262 |
| Goods and services | 907 | 862 | 45 | 95.0 | 3 378 | 2 674 |
| Total | 2 996 | 2 846 | 150 | 95.0 | 5 765 | 4 936 |

DID YOU KNOW?

Hockey was first played in South Africa in 1899, when it was brought to the country by English troops during the Boer War. Hockey has therefore been played in South Africa for 117 years. Women participated in the sport almost from the beginning.



5. Transfer *payments*

5.1 TRANSFER PAYMENTS TO PUBLIC ENTITIES

The table below reflects the transfer payments (R30 284 000) made for the period 1 April 2015 to 31 March 2016.

| 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 |
|--|---|---|-----------------------------------|---|
| | | R'000 | R'000 | |
| 1. South African Institute for Drug-free Sport | Promoting participation in sport free from the use of prohibited substances or methods intended to artificially enhance performance. Services include: <ul style="list-style-type: none"> • Education and Outreach • Doping Control, and • Results Management. | 19 816 | 19 816 | Included "I Play Fair" campaign/ team/activities in mass based sports events. |
| 2. Boxing SA | To regulate and control Boxing in the Republic of South Africa. Services include: <ul style="list-style-type: none"> • Safe-guarding the health, safety and general well-being of professional boxers. • Promoting, marketing and sanctioning boxing events and tournaments. • Rating boxers and training licensees. • Coordinating the activities of all boxing stakeholders in the country. | 10 468 | 10 468 | Established the Disciplinary Committee, the Arbitration Tribunal and the Appeals Committee. Conducted workshops with licensees in seven provinces. Sanctioned 83 tournaments. Trained and developed 90 licensees. Licensed 1054 licensees. Conducted 12 ratings. |

5.2 TRANSFER PAYMENTS TO ALL ORGANISATIONS OTHER THAN PUBLIC ENTITIES

The table below reflects the transfer payments made for the period 1 April 2015 to 31 March 2016

R153 013 000 was transferred to sport & recreation bodies during the period under review.

| NAME OF TRANSFEREE (SPORT OR RECREATION BODY) | TYPE OF ORGANISATION | PURPOSE FOR WHICH THE FUNDS WERE USED | DID THE DEPT. COMPLY WITH S 38 (1) (J) OF THE PFMA | AMOUNT RECEIVED | AMOUNT SPENT BY THE ENTITY | REASON FOR THE FUNDS NOT BEING SPENT BY THE ENTITY |
|---|----------------------|---|--|-----------------|----------------------------|--|
| | | | | R'000 | R'000 | |
| Aerobics and Fitness Sport | National Federation | Implementation of sport programmes and/or projects. | Yes | 600 | 534 | The projects were re-scheduled to be in line with the Federation's Sport Calendar. The balance is R65 381.06. |
| Aero Club | National Federation | Implementation of sport programmes and/or projects. | Yes | 600 | 600 | Not applicable. |
| Archery | National Federation | Implementation of sport programmes and/or projects. | Yes | 700 | 497 | The schools project had to be rescheduled due to unavailability of targeted schools. |

| NAME OF TRANSFEREE (SPORT OR RECREATION BODY) | TYPE OF ORGANISATION | PURPOSE FOR WHICH THE FUNDS WERE USED | DID THE DEPT. COMPLY WITH S 38 (1) (J) OF THE PFMA | AMOUNT RECEIVED | AMOUNT SPENT BY THE ENTITY | REASON FOR THE FUNDS NOT BEING SPENT BY THE ENTITY |
|--|----------------------|---|--|-----------------|----------------------------|---|
| | | | | R'000 | R'000 | |
| Athletics | National Federation | Implementation of sport programmes and/or projects. | Yes | 2 000 | 1 559 | The projects were re-scheduled to be in line with the Federation's Sport Calendar. Projects to be implemented are: <ul style="list-style-type: none"> • Coaching Symposium in May 2016. • Route Measurement training in May 2016; • Some funds are committed. Awaiting invoices from SA Schools Athletics. |
| Badminton | National Federation | Implementation of sport programmes and/or projects. | Yes | 650 | 650 | Not applicable. |
| Baseball Union | National Federation | Implementation of sport programmes and/or projects. | Yes | 600 | 425 | Technical Officials Advanced Clinics rescheduled to August 2016 at the request of International Federation, which is providing the Facilitators. |
| Basketball | National Federation | Implementation of sport programmes and/or projects. | Yes | 4 000 | 3 607 | The Federation is unable to properly reconcile its books because of the resignation of their: <ul style="list-style-type: none"> • President; Deputy President; Treasurer; and Administrator. |
| Bowls | National Federation | Implementation of sport programmes and/or projects. | Yes | 650 | 233 | The projects were rescheduled to align with the Federation calendar. R417 000 to be spent before 7 June 2016. |
| South African National Amateur Boxing Organisation | National Federation | Implementation of sport programmes and/or projects. | Yes | 11 200 | 1 200 | There were delays in setting up the structures and systems for the implementation of the Federation of the year projects: <ul style="list-style-type: none"> • Operational Victory Lap. • Vuka Sidlale. • Education and Training. • Club development. • The projects are in progress. |
| Canoeing | National Federation | Implementation of sport programmes and/or projects. | Yes | 600 | 600 | Not applicable. |
| Cricket | National Federation | Implementation of sport programmes and/or projects. | Yes | 4 200 | 4 200 | Not applicable. |
| Cue Sport | National Federation | Implementation of sport programmes and/or projects. | Yes | 600 | 600 | Not applicable. |
| Cycling | National Federation | Implementation of sport programmes and/or projects. | Yes | 850 | 850 | Not applicable. |

| NAME OF TRANSFEREE (SPORT OR RECREATION BODY) | TYPE OF ORGANISATION | PURPOSE FOR WHICH THE FUNDS WERE USED | DID THE DEPT. COMPLY WITH S 38 (1) (J) OF THE PFMA | AMOUNT RECEIVED | AMOUNT SPENT BY THE ENTITY | REASON FOR THE FUNDS NOT BEING SPENT BY THE ENTITY |
|---|----------------------|---|--|-----------------|----------------------------|--|
| | | | | R'000 | R'000 | |
| Dance Sport | National Federation | Implementation of sport programmes and/or projects. | Yes | 650 | 450 | The project (Inter Provincial Tournament) that funds are earmarked for is scheduled for May 2016. |
| Darts | National Federation | Implementation of sport programmes and/or projects. | Yes | 500 | 500 | Not applicable. |
| Deaf Sports | National Federation | Implementation of sport programmes and/or projects. | Yes | 750 | 750 | Not applicable. |
| Equestrian | National Federation | Implementation of sport programmes and/or projects. | Yes | 600 | 465 | The balance of R135 000 is committed. Process of making payments is in progress. |
| Fencing | National Federation | Implementation of sport programmes and/or projects. | Yes | 600 | 376 | Planned activities had to be scheduled in accordance with international and local events and calendar. |
| Figure Skating | National Federation | Implementation of sport programmes and/or projects. | Yes | 550 | 550 | Not applicable. |
| Golf Association | National Federation | Implementation of sport programmes and/or projects. | Yes | 1 200 | 800 | Some projects (Presidents Cup Development programme) were scheduled to May 2015 in line with the Federation's calendar. |
| Gymnastics | National Federation | Implementation of sport programmes and/or projects. | Yes | 2 000 | 2 000 | Not applicable. |
| Handball | National Federation | Implementation of sport programmes and/or projects. | Yes | 800 | 235 | The projects were re-scheduled to be in line with the Federation's Sport Calendar. The following are the projects to be implemented: <ul style="list-style-type: none"> • Beach Handball 28 April to 2 May 2016; • National Club Champs 25-29 June 2016; • University Champs 3 July 2016. |
| Hockey | National Federation | Implementation of sport programmes and/or projects. | Yes | 2 000 | 2 000 | Not applicable. |
| Ice Hockey | National Federation | Implementation of sport programmes and/or projects. | Yes | 500 | 500 | Not applicable. |
| Intellectually Impaired | National Federation | Implementation of sport programmes and/or projects. | Yes | 750 | 750 | Not applicable. |
| Judo SA | National Federation | Implementation of sport programmes and/or projects. | Yes | 850 | 850 | Not applicable. |

| NAME OF TRANSFEREE (SPORT OR RECREATION BODY) | TYPE OF ORGANISATION | PURPOSE FOR WHICH THE FUNDS WERE USED | DID THE DEPT. COMPLY WITH S 38 (1) (J) OF THE PFMA | AMOUNT RECEIVED | AMOUNT SPENT BY THE ENTITY | REASON FOR THE FUNDS NOT BEING SPENT BY THE ENTITY |
|---|--|---|--|-----------------|----------------------------|---|
| | | | | R'000 | R'000 | |
| Jukskei | National Federation | Implementation of sport programmes and/or projects. | Yes | 950 | 950 | Not applicable. |
| Karate | National Federation | Implementation of sport programmes and/or projects. | Yes | 600 | 600 | Not applicable. |
| Lifesaving | National Federation | Implementation of sport programmes and/or projects. | Yes | 600 | 339 | Balance of the funds are earmarked for coaching programs to be run from June to September 2016, in line with the Federation's calendar. |
| Lovelifie | Sport and Recreation Non Governmental Body | Implementation of sport programmes and/or projects. | Yes | 36 612 | 34 071 | Projects are ongoing and are to be completed in 2016/17. |
| Masters Sports | National Federation | Implementation of sport programmes and/or projects. | Yes | 200 | 200 | Not applicable. |
| Motorsport | National Federation | Implementation of sport programmes and/or projects. | Yes | 800 | 600 | There was a delay in securing a spinning facility. MSA is still in negotiations with Tshwane Municipality for a Spinning Facility in Waltloo, Pretoria. This is a new initiative that is envisaged to be finalised by the end of August 2016. |
| Mountain Club | Recreation Bodies | Implementation of sport programmes and/or projects. | Yes | 400 | 380 | An amount of R19 698 is committed funds. Equipment purchased was cheaper than budgeted. Federation was unable to hold as many events as planned in March. A further event is planned for mid April 2016. |
| Netball | National Federation | Implementation of sport programmes and/or projects. | Yes | 4 250 | 4 250 | Not applicable. |
| Orienteering | National Federation | Implementation of sport programmes and/or projects. | Yes | 400 | R355 | Implementation of the Long Term Coach Development programme is in progress. It is dependent on availability of personnel. |
| Powerlifting | National Federation | Implementation of sport programmes and/or projects. | Yes | 475 | 475 | Not applicable. |
| Ringball | National Federation | Implementation of sport programmes and/or projects. | Yes | 550 | 494 | The projects had to be re-scheduled in line with the Federation's Sport Calendar. |
| Rollersport | National Federation | Implementation of sport programmes and/or projects. | Yes | 600 | 600 | Not applicable. |

| NAME OF TRANSFEREE (SPORT OR RECREATION BODY) | TYPE OF ORGANISATION | PURPOSE FOR WHICH THE FUNDS WERE USED | DID THE DEPT. COMPLY WITH S 38 (1) (J) OF THE PFMA | AMOUNT RECEIVED | AMOUNT SPENT BY THE ENTITY | REASON FOR THE FUNDS NOT BEING SPENT BY THE ENTITY |
|---|--|---|--|-----------------|----------------------------|--|
| | | | | R'000 | R'000 | |
| Rowing | National Federation | Implementation of sport programmes and/or projects. | Yes | 840 | 810 | The R30 000 is committed to be spent before end April 2016. It will be used on club support for the SA National Rowing Championships on 30 April 2016. |
| Rugby Union | National Federation | Implementation of sport programmes and/or projects. | Yes | 3 000 | 2 400 | The R600 000 project will commence when the competitions are played in provinces; this will take place between April and September 2016. The funds are earmarked for the women's programmes. |
| Sailing | National Federation | Implementation of sport programmes and/or projects. | Yes | 550 | 275 | Delay in the delivery of boats ordered. Training sessions conducted late as a result of coaches having resigned. |
| SASCOC | Confederation | Implementation of sport programme and projects | Yes | 8 815 | 8 815 | Not applicable. |
| Shooting | National Federation | Implementation of sport programmes and/or projects. | Yes | 700 | 700 | Not applicable. |
| Snow Sport | National Federation | Implementation of sport programmes and/or projects. | Yes | 500 | 500 | Not applicable. |
| Softball | National Federation | Implementation of sport programmes and/or projects. | Yes | 2 000 | 2 000 | Not applicable. |
| Sport Anglers | National Federation | Implementation of sport programmes and/or projects. | Yes | 600 | 600 | No applicable |
| Sport for Social Change Network | Recreational Bodies | Implementation of sport programmes and/or projects. | Yes | 1 100 | 842 | Delay in the finalization of the Toolkit. However, the balance of R258 000 will be spent before end June 2016. |
| Sports Coaches Outreach (Score) | Sport and Recreation Non Governmental Body | Implementation of sport programmes and/or projects. | Yes | 7 400 | 7 116 | Implementation of training programmes is in progress. An amount of R283 959 will be spent before June 2016. |
| Sports Trust | Sport and Recreation Non Governmental Body | Implementation of sport programmes and/or projects. | Yes | 27 521 | 25 753 | Implementation of projects is in progress. An amount R1 768 010.80 will be spent by June 2016 |
| Squash | National Federation | Implementation of sport programmes and/or projects. | Yes | 700 | 643 | The amount of R56 967 is committed for the 33 projects that were delayed. |
| Surfing | National Federation | Implementation of sport programmes and/or projects. | Yes | 700 | 700 | Not applicable. |

| NAME OF TRANSFEREE (SPORT OR RECREATION BODY) | TYPE OF ORGANISATION | PURPOSE FOR WHICH THE FUNDS WERE USED | DID THE DEPT. COMPLY WITH S 38 (1) (J) OF THE PFMA | AMOUNT RECEIVED | AMOUNT SPENT BY THE ENTITY | REASON FOR THE FUNDS NOT BEING SPENT BY THE ENTITY |
|---|----------------------|---|--|-----------------|----------------------------|---|
| | | | | R'000 | R'000 | |
| Swimming | National Federation | Implementation of sport programmes and/or projects. | Yes | 2 000 | 770 | Most projects started after the opening of schools in January 2016 in line with the school swimming calendar. |
| Table Tennis | National Federation | Implementation of sport programmes and/or projects. | Yes | 2 000 | 1 186 | The projects were re-scheduled to be in line with the Federation's and school sport calendar. The projects to be implemented are: <ul style="list-style-type: none"> • capacity building, technical training of umpires. |
| Tennis | National Federation | Implementation of sport programmes and/or projects. | Yes | 2 200 | 1 900 | The projects had to be re-scheduled in line with the Federation and school calendar. R300 000 is explained as follows: <ul style="list-style-type: none"> • R200 000 allocated for schools – teacher's tennis courses and tennis structures in districts to be spent before 30 June 2016; • R100 000 - Free State Open for development to be spent before 30 June 2016. |
| Transplant Sports | National Federation | Implementation of sport programmes and/or projects. | Yes | 1 050 | 1 050 | Not applicable. |
| Triathlon | National Federation | Implementation of sport programmes and/or projects. | Yes | 500 | 0 | There was a delay in transferring funds, due to late submission of compliance requirements. |
| Tug-of-War | National Federation | Implementation of sport programmes and/or projects. | Yes | 600 | 600 | Not applicable. |
| Underwater Sport | National Federation | Implementation of sport programmes and/or projects. | Yes | 500 | 500 | Not applicable. |
| University Sport SA | National Federation | Implementation of sport programmes and/or projects. | Yes | 600 | 600 | Not applicable. |
| Volleyball | National Federation | Implementation of sport programmes and/or projects. | Yes | 2 000 | 1 992 | The balance of R8286 is committed and would be used end June 2016 upon processing of invoices. |
| Waterski | National Federation | Implementation of sport programmes and/or projects. | Yes | 500 | 500 | Not applicable. |
| Weightlifting | National Federation | Implementation of sport programmes and/or projects. | Yes | 600 | 600 | Not applicable. |
| Wrestling | National Federation | Implementation of sport programmes and/or projects. | Yes | 600 | 384 | The projects had to be re-scheduled in line with the Federation's Sport Calendar. |

6. Conditional grants

6.1 CONDITIONAL GRANTS AND EARMARKED FUNDS PAID

The table below indicates each of the conditional grants and earmarked funds paid by the Department.

Conditional Grant 1:

| | |
|---|--|
| DEPARTMENT TO WHOM THE GRANT HAS BEEN TRANSFERRED | All Provincial Sport & Recreation Departments. |
| PURPOSE OF THE GRANT | To facilitate sport and recreation participation and empowerment, in partnership with relevant stakeholders. |
| EXPECTED OUTPUTS OF THE GRANT | <ul style="list-style-type: none"> • School sport supported. • Participation in community sport and recreation programmes. |
| ACTUAL OUTPUTS ACHIEVED | <ul style="list-style-type: none"> • 6 089 athletes were supported through the sport academy system. • 44 sport academies supported. • People actively participating in organised sport and active recreation events: 135 950 • Learners participating in school sport tournaments at a district level: 37 637 • 3 938 schools, hubs and clubs received equipment and attire. |
| AMOUNT PER AMENDED DORA (R'000) | 533 225. |
| AMOUNT TRANSFERRED (R'000) | 533 225. |
| REASONS IF AMOUNT AS PER DORA NOT TRANSFERRED | Not applicable. |
| AMOUNT SPENT BY THE DEPARTMENT (R'000) | - |
| REASONS FOR THE FUNDS UNSPENT BY THE ENTITY | Not applicable. |
| MONITORING MECHANISM BY THE TRANSFERRING DEPARTMENT | Desk-top Monitoring of monthly and quarterly reports and when necessary, conduct visits to the provinces for performance monitoring & verification; as well as financial auditing. |

6.2 CONDITIONAL GRANTS AND EARMARKED FUNDS RECEIVED

The Department did not receive conditional grants and earmarked funds from another Department during the period 1 April 2015 to 31 March 2016.

Hockey **Rules:** There are 40-second timeouts when a penalty corner is awarded.

7. Donor *funds*

7.1 DONOR FUNDS RECEIVED

The Department did not receive donations during the year under review.

8. Capital *investment*

The Department was not involved in capital investment during the year under review.

DID YOU KNOW?

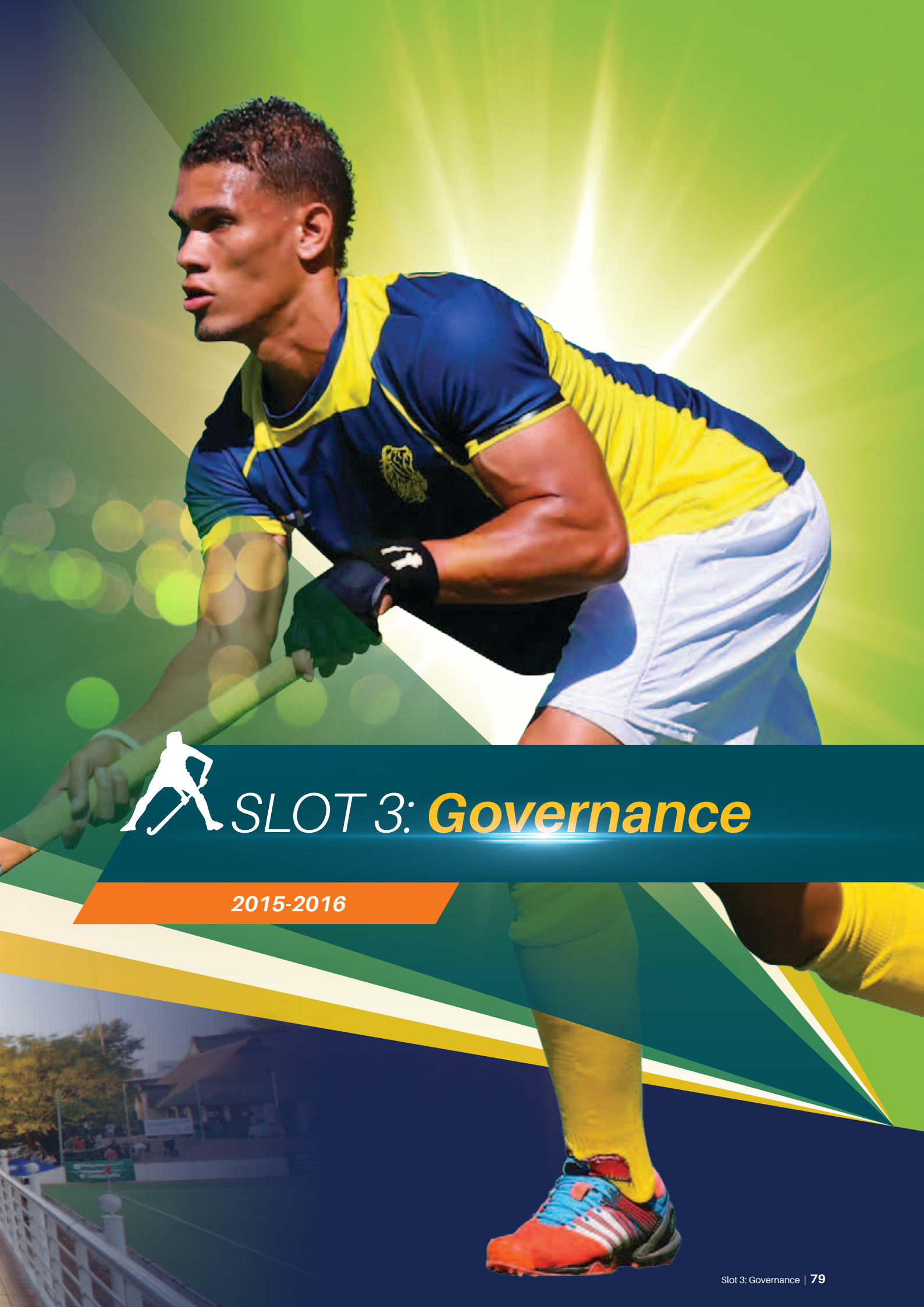
Austin Smith started playing hockey at the tender age of 5. At school, he excelled in the sport, becoming captain of the U/16 and U/18 national teams. In 2008 a childhood dream of his came true when he played for South Africa at the Beijing Olympics, scoring four goals. In the same year Austin was named South African Men's Hockey Player of the Year. In 2010 Austin captained the South African Team at the World Cup and the Commonwealth Games where they finished in 10th and 5th respectively. Later on in the year he was named South African Men's Hockey Player of the Year for a second time.



Governance



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SLOT 3: *Governance*

2015-2016

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 utilise state resources, which are funded by the tax payer.

2. RISK MANAGEMENT

2.1 Nature of risk management

The Department of Sport and Recreation South Africa has adopted an enterprise risk management approach. This approach is implemented by employees at every level of the organisation and is applied in strategic settings. It is also designed to identify potential events that may affect the organisation; and thus ensures that risks experienced are within its risk appetite, in order to provide reasonable assurance regarding the achievement of the organisation's objectives.

The management approach is informed by the enterprise risk framework and policy, which guides the process of identifying and managing risks. The document is reviewed regularly to ensure that it remains current and relevant. Management has developed an annual risk management implementation plan that was endorsed, noted and approved by the Risk Management Committee, the Audit Committee and the Accounting Officer respectively.

Every employee within SRSA has a role to play in ensuring effective implementation of its enterprise risk management framework and policy, as well as related management of risks. Details of the roles and responsibilities for each category of employee are outlined in the approved enterprise risk management framework and policy. Risk management has been incorporated into the performance agreements and work plans of all Senior Managers as part of their key performance areas.

2.2 Risk management strategies to identify risks and manage the risks

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

Risks are identified at both strategic and operational level. To this end, risks at the strategic level are

linked to goals, objectives and programmes, while operational risks are linked to the operational objectives of the directorates.

With regard to the management of risks, the Department has developed and approved a combined assurance framework that outlines the various lines of defence or available assurance providers of the Department. A combined assurance plan was developed and approved, and is monitored and reviewed on a quarterly basis through the Risk Management Committee and Audit Committee, during the year under review.

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 Meeting and Risk Management**, where all (operational and strategic) risks are reported and reviewed.
- b. **Risk Management Committee**, where all significant risks (top ten) are monitored and reviewed.
- c. **Audit Committee**, where all significant risks (top ten) are monitored and reviewed through the quarterly report from the Chairperson of the Risk Management Committee. The Management Committee is a sub-committee of the Audit Committee, which has an Independent Chairperson from outside the public service.
- d. **Accounting Officer**, where all risk management activities of the Department including the significant risks, are reported through the bi-annual Risk Management Committee report, as per the risk management implementation plan.
- e. **Executive Authority**, where the significant risks and risk management activities are reported through the bi-annual Audit Committee report.

2.3 Risk assessment

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

Management has developed a risk identification and assessment methodology that aims to outline the processes of risk identification and assessment within the Department and the rating thereof. Risks are assessed regularly through the formalised and inclusive workshop-based approach that is supplemented by analysis of expert reports (AGSA, Internal audit, etc) and historical data analysis. The result of the risk assessment is formally documented in the risks register and captured in the risk management 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 risk 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.

The Department has a Risk Management Committee in place, which reports to the Audit Committee through its Chairperson, and vice-versa. The Risk Management Committee also reports bi-annually to the Accounting Officer on the risk management activities of the Department.

The Audit Committee of SRSA monitors and reviews the top ten significant risks facing the Department on a quarterly basis. In its bi-annual reporting to the Executive Authority, the Committee reports on the progress made by management in mitigating the aforesaid significant risks, and on its oversight responsibility for risk management activity of the Department.

3. FRAUD AND CORRUPTION

The Department's Fraud Prevention Plan was developed and approved. The plan forms part of the Anti-Fraud and Corruption Policy. The Plan was reviewed during the 2015/2016 financial year was presented to the Management Committee (MANCO) for consideration and deliberation. The purpose of the plan is to list and discuss several fraud prevention initiatives that the Department could initiate to actively prevent fraud, create a fraud-free environment and 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 was not fully implemented in the Department. This was as a result of the fraud and corruption function being transferred to the Internal Audit and Risk Management Directorate, with no additional resources being allocated. During the year under review, the Internal Audit and Risk Management Directorate was short-staffed, which contributed to this Directorate's failure to deliver effectively on the function of fraud and corruption. The Department undertook an organisational review, which will enable the Department to better implement the NSRP and among others, improve its governance capacity. The new organisational structure makes provision for a position of Deputy Director: Fraud & Risk Management and an Assistant Director: Fraud and Corruption. These officials will report to the Director: Internal Audit and Risk Management.

The Department has a Gift Policy and a Gift Register in place. The policy differentiates promotional materials procured as part of the promotion of departmental projects, from real gifts issued for example, to a speaker at an event.

In terms of fraud disclosure, the Fraud Prevention Plan states that evidence of fraudulent activity must be reported to the government-wide Fraud Hotline or through the use of a fraud suggestion box placed in the reception area of SRSA offices. The hotline is open for use by employees, suppliers, sponsors, sporting federations, funding recipients and general public.

Alleged fraud is reported either through the hotline, in which case it is forwarded by the Public Service Commission (PSC) to SRSA, which investigates the case and reports back to the PSC; or is lodged directly with the Department, in which case, it is investigated internally or externally through official service providers like forensic auditors or by law enforcement agencies, such as the SAPS or Special Investigation Unit.

Action taken in cases where it is determined, following either internal or external investigations, 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.

4. MINIMISING CONFLICT OF INTEREST

In terms of the Financial Disclosure Framework set forth by the Department of Public Service and Administration (DPSA), all 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 regard to recruitment of human resources, the panel members completed declaration forms regarding their relationship with candidates that were 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 that they have to sign to declare their understanding of such a code. The code obligates all SCM practitioners to the extent required by their positions, to declare any business, commercial or financial interests or activities undertaken for financial gain that may raise a possible conflict of interest. The practitioners are also warned against taking improper advantage of their previous office after leaving an official position. The code also highlights 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) signed declaration form regarding their relationship with bidders whose bids were to be considered.

5. CODE OF CONDUCT

The Code of Conduct for Supply Chain Management Practitioners, obligates the Bid Evaluation/ Adjudication Teams to regulate SCM 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.



In 2015 the highly regarded South African hockey umpire Michelle Joubert won the International Hockey Federation (FIH) Umpire Of The Year competition, a much coveted award celebrating the best umpires from across the globe.

6. HEALTH, SAFETY AND ENVIRONMENTAL ISSUES

The safety and health of staff and visitors is of paramount importance to Sport and Recreation South Africa. In addition, SRSA acknowledges the role it has to play with regard to caring for the environment.

The departmental Safety, Health and Environment (SHE) Committee, with representation from nominated staff and from organised labour, has been established and while the Committee is functioning, the efficacy of the Committee was severely challenged during the period under review. This was mainly because of vacancies in some key positions; but also because of non-attendance or poor attendance of meetings. These issues are set to be effectively addressed during 2016/17.

Despite the above challenges, the Chairperson of this Committee is reporting issues, progress and concerns directly to the Management Committee (MANCO) as well as to the Risk Management Committee for consideration.

The Department continued to play a role in the Inner City policing Forum as well as the Security Managers Forum convened by the State Security Agency. A total of five security breaches were reported and all protocol was observed. Three of these were effectively resolved after internal investigations. The other two are still being investigated by the SA Police Service.

The Department had one building evacuation practice run during the year, mainly due to the reasons explained above. Another evacuation exercise is planned for the first quarter of 2016/17. The reviewed departmental OHS Policy and Procedures was finally adopted at the Departmental Bargaining Chamber (DBC) and is being implemented.

The Department is working hard at forging an amicable relationship with the new landlord after ownership of Regent Place changed during the latter part of 2014. This new relationship is already bearing fruit since an agreement has been reached on a number of health, safety and environmental issues. One of those is revamping of the lifts in the Regent Place Building. The project is already underway, while a few other combined projects or initiatives are in the pipeline.

7. PORTFOLIO COMMITTEES -

7.1 Members of the Portfolio Committee

MS BN **DLULANE**
CHAIRPERSON

MS BL **ABRAHAMS**

MS BJ **DLOMO**

MS DP **MANANA**

MR SG **MMUSI**

MR SM **RALEGOMA**

MR D **BERGMAN**

MR MS **MALATSI**

MR PG **MOTEKA**

MR LM **NTSHAYISA**

MR MS **MABIKA**

MR KP **SITHOLE**

MR MLW **FILTANE**



Hockey Rules: In pool play, if there is a tie at the end of a match, it ends in a draw. Both teams receive one point for the result.

7.2 Portfolio Committee meetings

| DATE | PURPOSE | AREAS OF RISK | IMPLEMENTATION PLAN / ACTION UNDERTAKEN BY SRSA |
|------------|--|--|---|
| 21/04/2015 | Presentation on Annual Performance Plan and Commonwealth Games 2022 | Lack of monitoring w.r.t the provision of sports equipment | Hand-over Certificates in place. Monitoring teams in place to visit provinces. |
| | | The Risk of xenophobic attacks on delegates coming to Durban for site inspections. | Committees were in place to attend to this matter in KZN. |
| 2/06/2015 | The Eminent Persons Group (EPG) briefed the Committee on progress made with regard to transformation in sport federations. | Lack of coordination or alignment between the different components of the sport system. | The Transformation Charter, was the guiding document to bring about transformation. The EPG's role was to manage and lead the process of transformation. In terms of participation, its focus is currently on the field of play, from the national and provincial level, right down to schools' junior teams. |
| | | Refusal to commit to the transformation targets . | |
| 25/08/2015 | School Sport SRSA, DBE and testing for school sport legislation. | Inadequate budget. | Delivery model to be reviewed. |
| | | Ineffective school sport budget. | Working with partners to deliver multi-purpose sports fields. |
| | | Lack of commitment in developing facilities at schools. | School sport programmes and governance structures in place to ensure that activities take place within schools, at district level and at provincial level. |
| | | Lack of commitment in staging tournaments. | |
| 22/09/2015 | Briefing on 1 st quarter performance for the 2015/16 financial year. | No major risks for SRSA. | To ensure that the targets that have not been met are closely monitored and met in the next quarter. |
| 13/10/2015 | Presentation of Annual Report. | | |
| 1/3/2016 | Report on Re-awakening the Giants project. | To clarify media allegations against SRSA and matters that were a reputation risk to SRSA. | SRSA is already implementing the resolutions of the Boxing Indaba and providing support to Open Boxing. |
| | Update on SASREA appeals board appointment. | | |
| 8/3/2016 | National Schools Sport Championship and 3 rd quarter report. | Poor performance by some schools. | Increase in allocation of conditional grant to Northern Cape. |
| | | Poor expenditure trends. | Cash flow managed as per project implementation. |

7.3 NCOP

| DATE | PURPOSE | AREAS OF RISK | IMPLEMENTATION PLAN / ACTION UNDERTAKEN BY SRSA |
|------------|---|--|---|
| 20/05/2015 | Presentation of Strategic Plan and Annual Performance Plan. | Budget too low to deliver on NSRP. | Partnerships to implement projects. |
| | | Lack of sport structures. | Phased in implementation of the NSRP. |
| | | Insufficient attention to professional sports persons. | Club development programme being piloted to address the issue of structures and implementation of the transformation scorecard. |
| | | Purses to boxers. | Implementation of the resolutions of the Boxing Indaba, the #BoxingIsBack project, and attention give to Open Boxing. |
| 25/11/2015 | Presentation of Annual Report. | Relationship between SRSA and DBE with regard to school sport. | Joint HEADCOM to clarify roles and responsibilities. Joint and Extended National Task teams in place to plan and prepare for school sport projects. |

Hockey Rules: Players aren't allowed to: Interfere in the game without a stick.

8. SCOPA RESOLUTIONS

There were no resolutions taken by SCOPA regarding the Department during the year under review.

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

Progress made in clearing / resolving qualifications, disclaimers, adverse opinion and matters of non-compliance: not applicable.

10. INTERNAL CONTROL UNIT

Sport and Recreation South Africa introduced a process of internal control to provide reasonable assurance regarding the achievement of the objectives set for the Department relating to operations, reporting and compliance.

Although the Department does not have an Internal Control Unit that is responsible for internal controls, all the processes relating to internal control are addressed by the Department. They are aligned to the five elements of the COSO framework, which are control environment, control activities, risk assessment, information and communication and monitoring. The Department has adopted the public services code of conduct. A circular on work ethics was developed and circulated to all the employees to share, issues regarding work ethics. Adherence to this code of conduct is the responsibility of management and non-adherence to the code of conduct by employees is dealt with through the labour relations unit.

The Department reviewed all its policies and procedures during the year under review. These policies and procedures, guide all the processes in the Department. The Department has a Risk Management unit, which is a sub-directorate of

the Internal Audit Directorate. This unit assists the Department in conducting risk identification and assessment of risks facing the Department, which might have an impact on the Department achieving its set objectives. The risk assessment process is performed at a strategic level and at an operational level.

The Department has a strategic risk register and an operational risk register in place. The risk registers are monitored and progress is 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 an Internal Audit Directorate that evaluates the adequacy and effectiveness of the system of internal controls that are put in place by management. Where controls are sufficient in preventing risks occurring, the internal audit process, tests adherence to the control policies and procedures for effectiveness, and reports on non-adherence to management.

On a quarterly basis, the Auditor-General South Africa issues the Key Control Dashboard, which assesses the control environment of SRSA. As part of its organisational review, the Department has reviewed its organisational structure.

11. INTERNAL AUDIT AND AUDIT COMMITTEES

The table below discloses relevant information regarding audit committee members:

| NAME | QUALIFICATIONS | INTERNAL/ EXTERNAL | DATE / APPROVED | DATE APPOINTED | DATE RE- SIGNED | MEETINGS ATTENDED |
|--------------------------------------|---|-----------------------|--------------------|-------------------|--------------------|----------------------|
| Mr Humphrey Molemoeng | Chartered Accountant | External Member | 29/07/2013 | 01/08/2013 | N/A | 4 |
| Ms Nonhlanhla Khumalo | Professional Accountant (SA) MBA: Finance B.Com Hons | External Member | 29/07/2013 | 01/08/2013 | - | 2 |
| Mr Phumlani Zwane | Chartered Accountant | External Member | 29/07/2013 | 01/08/2013 | N/A | 3 |
| Mr Bryant Mongezi Mbulelo Madliwa | Chartered Accountant | External Member | 29/07/2013 | 01/08/2013 | N/A | 3 |
| Ms Zandile Matilda Kabini | B Com Hon in Informatics | External Member | 29/07/2013 | 01/08/2013 | N/A | 1 |

The Internal Audit Directorate of SRSA is an independent, objective unit that provides assurance and consulting services that add value and improve 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, with its staff complement of six (6) officials, functioned effectively during the year under review.

The Chief Audit Executive of the Department reports administratively to the Director-General and functionally to the Audit Committee. During the year under review, Internal Audit developed a three-year strategic internal audit plan and annual operational internal audit 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 Management and to the Audit Committee on a quarterly basis. Management ensures that comments relating to all findings raised by the internal audit unit, are provided and that action plans to address those findings are implemented.

The Internal Audit Directorate operates within the terms of reference approved by the Audit Committee. The Audit Committee of SRSA is the governance committee charged with the oversight role over governance processes, risk management and controls, the internal and external audit functions, the quality of the Department's financial reports and performance (non-financial reports).

The Audit Committee of the Department consists of six (6) external members. These members were appointed by the Director-General in consultation with the Minister.

The activities of the Audit Committee are outlined in the terms of reference approved by the Minister.

The Audit Committee performs the following key activities, but is not limited to these:

- Internal auditing;
- External auditing;
- Financial statements;
- Compliance;
- Internal controls;
- Performance information;
- Financial reporting; and
- Combined assurance.

Bi-annually, the Audit Committee reports, in writing, to the Minister, via the Director-General, on their activities and fulfillment of their roles and responsibilities, as well as on issues that need the Minister's immediate attention.

As per the approved internal audit annual operational plan, during the year under review, the Internal Audit Directorate performed work relating to:

- Budget Management
- Follow-up on previous AGSA findings, Recognition of sport persons program
- MPAT Audit Review
- DoRA Transfers to Provinces
- Boxing South Africa Internal Audit review
- Quarterly financial statement review
- Quarterly audit of performance information and Ad-hoc Management requests.

12. PROMOTION OF ACCESS TO INFORMATION

The Department reviewed its Promotion of Access to Information Act (PAIA) Section 14 Manual and the Section 15 Notice, which was gazetted as required. In addition, a Section 32 Report was compiled and submitted to the SA Human Rights Commission. The internal protocol on managing access to information was also reviewed to accommodate the changing operational environment of the Department.



Celebrities Emma Watson (Brown University), Kate Middleton (St Andrew's School in Pangbourne, Berkshire), Jennifer Lawrence (Kammerer Middle School, Louisville) and Heath Ledger (Kalamunda Field Hockey team) all played hockey.

Hockey Rules: Players aren't allowed to: Charge, hit, shove or trip an opponent.

13. *Audit Committee report*

The Audit Committee is pleased to present its report for the financial year ended 31 March 2016.

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

The Audit Committee's review of the findings raised by the internal audit work done, which was based on the risk assessments conducted in the Department, revealed certain weaknesses, which were then raised with the Department.

The Internal Audit function has performed the following work in line with the approved internal audit annual operational plan:

- Budget management processes
- DoRA Transfers to Provinces
- Boxing South Africa Internal Audit review
- Quarterly financial statement review
- Quarterly audit of performance information
- Annual Financial Statement Review
- Annual Report Review
- Legal services audit
- Recognition of sport person program audit
- MPAT Review
- AGSA and Internal Audit follow-up audit
- Key control dashboard audit
- Adhoc Management and Audit Requests.

Budget Management Process Audit

- MPAT Review
- Adhoc Management and Audit Requests.

In-Year Management and Monthly/Quarterly Report

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

The Audit Committee reviewed the annual report of the Department, to verify that it is in line with the guidelines issued by National Treasury and also to verify the accuracy of the performance information reported in this annual report. Audit Committee reviewed this information and is satisfied that the performance information reported by the Department is accurate.

Evaluation of Financial Statements

The Audit Committee has reviewed the annual financial statements prepared by the Department and report, that these financial statements were prepared in accordance with the guidelines issued by National Treasury.

Auditor-General's Report

We have reviewed the Department's implementation plan for audit issues raised in the prior year, and we are satisfied that the Department has put more effort into improving the internal control environment. A recurrence of a few similar audit findings was identified by the Auditor-General South Africa during the year under review.

The Audit Committee has reviewed and accepts the opinion of the Auditor-General South Africa. The Audit Committee concurs and accepts the conclusions of the Auditor-General South Africa 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 South Africa.



Mr Humphrey M Molemoeng
Chairperson of the Audit Committee
Sport and Recreation South Africa
31 July 2016

Human Resource Management



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SLOT 4: *Human Resource Management*

2015-2016



1. Introduction

1.1 LEGISLATURE 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).

1.2 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 its 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-labour 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. Overview of *human resources*

The information contained in this part of the annual report has been prescribed by the Minister for the Public Service and Administration for all departments in the public service.

2.1 FOCUS OF THE SECTION

The section provides commentary on the following:

- a. The status of human resources in the Department.
SRSA embarked on a rigorous recruitment drive and managed to fill 33 positions during the year under review.
- b. Human resource priorities for the year under review and the impact of these.
SRSA will integrate the old organisational structure with the new approved organisational structure.
- c. Workforce planning and key strategies to attract and recruit a skilled and capable workforce.
The alignment of SRSA's current structure will ensure the actualization of the National Sport and Recreation Plan.
- d. Employee performance management.
Performance moderations conducted during the year under review ensured that employees on all salary levels were assessed and compensated for 2014/2015 financial year.
- e. Employee wellness programmes.
Attempts were made to continuously improve the employee wellness initiatives within SRSA.

2.2 ACHIEVEMENTS

- a. SRSA also managed to submit a Human Resource Plan for the year under review to the MPSA before the due date.
- b. HR's obligations towards MPAT have significantly improved from the previous years ratings and a considerable effort is being made not only to maintain the scores but

also to improve them for the upcoming MPAT assessment period.

- c. HR also managed to submit an Annual Adjusted Human Resource Plan by 30 June 2015 as well as a Human Resource Implementation Report by 31 March 2016.
- d. All outstanding moderations for staff were concluded by 31 March 2016.
- e. The HR unit also excelled in the training and development of staff and exceeded its target of 60 by 63 officials trained during the period under review.

2.3 SET HR PRIORITIES FOR THE YEAR UNDER REVIEW AND THE IMPACT OF THESE PRIORITIES

- a. To improve on the training and development of all staff in accordance with their respective Personal Development Plans.
 - A skilled and competent workforce that can add value to SRSA's service delivery efforts.
- b. The staff satisfaction survey and the analysis thereof.
 - Healthy and conducive working environment for SRSA employees as informed by their perceptions and needs highlighted in the survey and other management-staff engagement sessions.
- c. The finalization of performance moderations for all staff within the set policy timeframes.
 - Rewarding of good performance and correction of poor service delivery and productivity by staff.

*Hockey **Rules:** Players aren't allowed to: Play the ball in a potentially dangerous way.*

2.4 WORKFORCE PLANNING FRAMEWORK AND KEY STRATEGIES TO ATTRACT AND RECRUIT A SKILLED AND CAPABLE WORKFORCE

In order to position the public service 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 has developed its own workforce plan (as captured in the Human Resource Plan), for the period under review which outlines the departmental critical issues 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:

- a. consideration of the desired outputs – the delivery of work required, which is
- b. emphasised in the setting of objectives and;
- c. 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.

Challenges faced by the Department

- a. The biggest challenge experienced by the Department during this period was the prolonged process in the finalisation of the organisational review.
- b. The high vacancy rate.

2.6 FUTURE HR PLANS/ GOALS

- a. Skills audit for SRSA’s proposed organisational structure.
- b. Matching and placing of staff for SRSA’s proposed organisational structure.
- c. Change management initiatives.
- d. Up-skilling/ training of employees in terms of the Workplace Skills Plan and each individual’s Personal Development Plan.
- e. Filling of vacant positions.

Hockey Rules: Players aren't allowed to: Play the ball with the rounded side of the stick.

3. Human resources

oversight statistics

3.1 PERSONNEL RELATED EXPENDITURE

The following tables summarise the final audited personnel related expenditure by programme and by salary band. In particular, they provide an indication of the following:

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

Table 3.1.1 Personnel expenditure by programme for the period 1 April 2015 to 31 March 2016

| 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 | 114 448 | 69 315 | 440 | 2 047 | 60.56% | 8 |
| Programme 2 | 652 170 | 7 575 | 0 | 1 154 | 1.16% | 54 |
| Programme 3 | 56 510 | 2 469 | 1 | 2 529 | 4.37% | 70 |
| Programme 4 | 153 928 | 12 441 | 0 | 100 | 8.08% | 58 |
| Programme 5 | 2 846 | 1 984 | 0 | 507 | 69.7% | 196 |
| Total | 979 902 | 93 784 | 401 | 4 290 | 9.57% | 5 |

Table 3.1.2 Personnel costs by salary band for the period 1 April 2015 to 31 March 2016

Information pertaining to personnel costs by salary band not available.

Table 3.1.3 Salaries, Overtime, Home Owner's Allowance and Medical Aid by programme for the period 1 April 2015 to 31 March 2016

| PROGRAMME | SALARIES | | OVERTIME | | HOME OWNER'S ALLOWANCE | | MEDICAL AID | |
|-------------|----------------|------------------------------------|----------------|------------------------------------|------------------------|-------------------------------|----------------|---------------------------------------|
| | AMOUNT (R'000) | SALARIES AS A % OF PERSONNEL COSTS | AMOUNT (R'000) | OVERTIME AS A % OF PERSONNEL COSTS | AMOUNT (R'000) | HOA AS A % OF PERSONNEL COSTS | AMOUNT (R'000) | MEDICAL AID AS A % OF PERSONNEL COSTS |
| Programme 1 | 46 718 | 67.4% | 143 | 0.2% | 1221 | 1.8% | 1 997 | 2.8% |
| Programme 2 | 5 323 | 70.3% | 57 | 0.8% | 165 | 2.2% | 244 | 3.2% |
| Programme 3 | 1 652 | 66.9% | 7 | 0.3% | 67 | 2.7% | 95 | 3.8% |
| Programme 4 | 8 758 | 70.4% | 44 | 0.4% | 277 | 2.0% | 413 | 3.3% |
| Programme 5 | 1 337 | 67.45% | 4 | 0.2% | 30 | 2.0% | 51 | 2.5% |
| Total | 63 788 | 68.01% | 255 | 0.3% | 1 760 | 1.9% | 2 800 | 2.9% |

Table 3.1.4 Salaries, Overtime, Home Owner's Allowance and Medical Aid by salary band for the period 1 April 2015 to 31 March 2016

Information pertaining to salaries, overtime, home owner's allowance and medical aid by salary band not available.

3.2 EMPLOYMENT AND VACANCIES

The tables in this section summarise the position with regard to employment and vacancies. They summarise the number of posts, the number of employees, the vacancy rate, and any staff additional to the establishment.

This information is presented in terms of three key variables:

- programme
- salary band
- critical occupations (see definition in notes below).

Departments have identified critical occupations that need to be monitored. In terms of current regulations, it is possible to create a post (on the establishment) that can be occupied by more than one employee. Therefore, the vacancy rate reflects the percentage of posts that are not filled.

Table 3.2.1 Employment and vacancies by programme as at 31 March 2016

| PROGRAMME | NUMBER OF POSTS ON APPROVED ESTABLISHMENT | NUMBER OF POSTS FILLED | VACANCY RATE (%) | NUMBER OF EMPLOYEES ADDITIONAL TO THE ESTABLISHMENT |
|--------------|---|------------------------|------------------|---|
| Programme 1 | 167* | 129 | 22.75 | 8 |
| Programme 2 | 24 | 18 | 25 | 1 |
| Programme 3 | 16 | 14 | 12.5 | 6 |
| Programme 4 | 19 | 17 | 10.52 | 2 |
| Programme 5 | 7 | 5 | 28.57 | 1 |
| Total | 233* | 183 | 21.46 | 18 |

* Excluding two (2) Ministers, one (1) Special Advisor and another Special Advisor post that is vacant.

Table 3.2.2 Employment and vacancies by salary band as at 31 March 2016

| 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 | 32.72 | 0 |
| Skilled(3-5) | 55 | 37 | 29.0 | 7 |
| Highly skilled production (6-8) | 62 | 44 | 11.76 | 5 |
| Highly skilled supervision (9-12) | 85 | 75 | 12.90 | 4 |
| Senior management (13-16) | 31* | 27 | 28.57 | 2 |
| Total | 233* | 183 | 21.45 | 18 |

* Excluding two (2) Ministers, one (1) Special Advisor and another Special Advisor post that is vacant.

Table 3.2.3 Employment and vacancies by critical occupations as at 31 March 2016

| CRITICAL OCCUPATION | 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 | 29* | 25 | 13.79 | 2 |
| Total | 31* | 27 | 12.90 | 2 |

* Excluding two (2) Ministers, one (1) Special Advisor and another Special Advisor post that is vacant.

Notes

- The CORE classification, as prescribed by the DPSA, was used for completion of this table.
- Critical occupations are defined as occupations or sub-categories within an occupation:
 - a. in which there is a scarcity of qualified and experienced persons currently or anticipated in the future, either because such skilled persons are not available or because they are available but do not meet the applicable employment criteria;
 - b. for which persons require advanced knowledge in a specified subject area or science or learning field and such knowledge is acquired by a prolonged course or study and/or specialised instruction;
 - c. where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and
 - d. in respect of which a department experiences a high degree of difficulty to recruit or retain the services of employees.

3.3 FILLING OF SMS POSTS

The tables in this section provide information on employment and vacancies as it relates to members of the SMS by salary level. They also provide information on advertising and filling of SMS posts, the reasons for not complying with the prescribed timeframes and any disciplinary steps taken.

Table 3.3.1 SMS post information as at 31 March 2016

| SMS LEVEL | TOTAL NUMBER OF FUNDED SMS POSTS | TOTAL NUMBER OF SMS POSTS FILLED | % OF SMS POSTS FILLED | TOTAL NUMBER OF SMS POSTS VACANT | % OF SMS POSTS VACANT |
|--------------------------------------|----------------------------------|----------------------------------|-----------------------|----------------------------------|-----------------------|
| Director-General/ Head of Department | 1 | 1 | 3.7% | 0 | 0% |
| Salary Level 16 | 0 | 0 | 0% | 0 | 0% |
| Salary Level 15 | 1 | 1 | 3.7% | 0 | 0% |
| Salary Level 14 | 7* | 7 | 25.9% | 0 | 0% |
| Salary Level 13 | 22 | 18 | 66.67% | 4 | 100% |
| Total | 31* | 27 | 100% | 4 | 100% |

* Excluding two (2) Ministers, one (1) Special Advisor and another Special Advisor post that is vacant.

Table 3.3.2 SMS post information as on 30 September 2015

| SMS LEVEL | TOTAL NUMBER OF FUNDED SMS POSTS | TOTAL NUMBER OF SMS POSTS FILLED | % OF SMS POSTS FILLED | TOTAL NUMBER OF SMS POSTS VACANT | % OF SMS POSTS VACANT |
|--------------------------------------|----------------------------------|----------------------------------|-----------------------|----------------------------------|-----------------------|
| Director-General/ Head of Department | 1 | 1 | 3.5% | 0 | 0% |
| Salary Level 16 | 0 | 0 | 0% | 0 | 0% |
| Salary Level 15 | 1 | 1 | 3.5% | 0 | 0% |
| Salary Level 14 | 7* | 7 | 25% | 0 | 0% |
| Salary Level 13 | 22 | 19 | 67.85% | 3 | 100% |
| Total | 31* | 28 | 100% | 3 | 100% |

* Excluding two (2) Ministers, one (1) Special Advisor and another Special Advisor post that is vacant.

The curved stick that hockey is played with is made of wood or synthetic material – it is illegal to use a metal stick. There are no left-handed sticks in hockey.



Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2015 to 31 March 2016

| SMS LEVEL | TOTAL NUMBER OF FUNDED SMS POSTS | TOTAL NUMBER OF SMS POSTS FILLED | % OF SMS POSTS FILLED | TOTAL NUMBER OF SMS POSTS VACANT | % OF SMS POSTS VACANT |
|--------------------------------------|----------------------------------|----------------------------------|-----------------------|----------------------------------|-----------------------|
| Director-General/ Head of Department | 0 | 0 | 0% | 0 | 0% |
| Salary Level 16 | 0 | 0 | 0% | 0 | 0% |
| Salary Level 15 | 0 | 0 | 0% | 0 | 0% |
| Salary Level 14 | 0* | 0 | 0% | 0 | 0% |
| Salary Level 13 | 4 | 0 | 0% | 4 | 100% |
| Total | 4* | 0 | 0% | 4 | 100% |

* Excluding two (2) Ministers, one (1) Special Advisor and another Special Advisor post that is vacant.

Table 3.3.4 Reasons for not having complied with the filling of funded vacant SMS - Advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2015 to 31 March 2016

| REASONS FOR VACANCIES NOT ADVERTISED WITHIN SIX MONTHS/ REASONS FOR VACANCIES NOT FILLED WITHIN SIX MONTHS |
|---|
| <p>Director: School Sport:- First advertisement: February 2015; no suitable candidate attracted. Post was re-advertised during October 2015 with closing a date during November 2015. Interviews will be conducted during April 2016.</p> <p>Director: Facilities:- First advertised during November 2014, no suitable candidate attracted. Post was re-advertised during June 2015 and suitable candidate identified. Candidate is to assume duty on 1 April 2016.</p> <p>Director: Auxiliary Services:- Post was not advertised due to SRSA's organisational review. The post will no longer exist in the new proposed organisational structure. It became vacant on 1 March 2015.</p> <p>Director: Labour Relations:- Post was not advertised due to SRSA's organisational review. The post will no longer exist in the new proposed organisational structure. It became vacant on 1 March 2016.</p> |

Table 3.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2015 to 31 March 2016

| REASONS FOR VACANCIES NOT ADVERTISED WITHIN SIX MONTHS/ REASONS FOR VACANCIES NOT FILLED WITHIN SIX MONTHS |
|--|
| Not applicable - see reason stated for item 3.3.4 above. |

3.4 JOB EVALUATION

Within a nationally determined framework, executing authorities may evaluate or re-evaluate any job in the organisation. In terms of the Regulations, all vacancies on salary levels 9 and higher must be evaluated before they are filled. The following table summarises the number of jobs that were evaluated during the year under review. The table also provides statistics on the number of posts that were upgraded or downgraded.

Table 3.4.1 Job evaluation by salary band for the period 1 April 2015 to 31 March 2016

| SALARY BAND | 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) | 55 | 5 | 9% | 0 | 0% | 0 | 0% |
| Highly skilled production (Levels 6-8) | 62 | 6 | 9.7% | 0 | 0% | 0 | 0% |
| Highly skilled supervision (Levels 9-12) | 85 | 6 | 7% | 0 | 0% | 0 | 0% |

| SALARY BAND | 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 |
| Senior Management Service Band A | 22 | 3 | 13.6% | 0 | 0% | 0 | 0% |
| Senior Management Service Band B | 7 | 0 | 0% | 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 | 233 | 20 | 8.58% | 0 | 0% | 0 | 0% |

The following table provides a summary of the number of employees whose 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, that were upgraded could be vacant.

Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2015 to 31 March 2016

| | |
|---|--|
| No employee's position (including those with a disability) was upgraded during the year under review. | |
|---|--|

The following table summarises the number of cases where remuneration band exceeded the grade determined by the job evaluation process. Reasons for the deviation are provided in each case.

Table 3.4.3 Employees at a salary level higher than at determined by job evaluation by occupation for the period 1 April 2015 to 31 March 2016

| OCCUPATION | NUMBER OF EMPLOYEES | JOB EVALUATION LEVEL | REMUNERATION LEVEL | REASON FOR DEVIATION |
|--|---------------------|----------------------|--------------------|----------------------|
| Not applicable | Not applicable | Not applicable | Not applicable | Not applicable |
| Total number of employees whose salary exceeded the level determined by job evaluation | | | | 0 |
| Percentage of total employees | | | | 0 |

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

Table 3.4.4 Profile of employees at a salary level higher than that determined by job evaluation for the period 1 April 2015 to 31 March 2016

| | |
|--|--|
| No employee's (including those with a disability) received a salary that exceeded the grade determined by the job evaluation process | |
|--|--|

3.5 EMPLOYMENT CHANGES

This section provides information on changes in employment over the financial year. Turnover rates provide an indication of trends in the employment profile of the Department. The following tables provide a summary of turnover rates by salary band and critical occupations (see definition in notes below).

Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2015 to 31 March 2016

| SALARY BAND | NUMBER OF EMPLOYEES AT BEGINNING OF PERIOD-1 APRIL 2015 | APPOINTMENTS AND TRANSFERS INTO THE DEPARTMENT | TERMINATIONS AND TRANSFERS OUT OF THE DEPARTMENT | TURNOVER RATE |
|--|---|--|--|---------------|
| Lower skilled (Levels 1-2) | 0 | 0 | 0 | 0% |
| Skilled (Levels 3-5) | 30 | 5 | 2 | +10% |
| Highly skilled production (Levels 6-8) | 42 | 2 | 5 | -7.14% |

| SALARY BAND | NUMBER OF EMPLOYEES AT BEGINNING OF PERIOD-1 APRIL 2015 | APPOINTMENTS AND TRANSFERS INTO THE DEPARTMENT | TERMINATIONS AND TRANSFERS OUT OF THE DEPARTMENT | TURNOVER RATE |
|--|---|--|--|---------------|
| Highly skilled supervision (Levels 9-12) | 60 | 12 | 3 | +15% |
| Senior Management Service Band A | 15 | 3 | 1 | +13.3% |
| Senior Management Service Band B | 6 | 1 | 1 | 0% |
| Senior Management Service Band C | 1 | 0 | 0 | 0% |
| Senior Management Service Band D | 1 | 0 | 0 | 0% |
| Contracts | 17 | 3 | 2 | +5.8% |
| TOTAL | 171 | 26 | 14 | +7% |

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2015 to 31 March 2016

| CRITICAL OCCUPATION | NUMBER OF EMPLOYEES AT BEGINNING OF PERIOD-APRIL 2015 | APPOINTMENTS AND TRANSFERS INTO THE DEPARTMENT | TERMINATIONS AND TRANSFERS OUT OF THE DEPARTMENT | TURNOVER RATE |
|--------------------------|---|--|--|---------------|
| Director General | 1 | 0 | 0 | 0% |
| Chief Operations Officer | 1 | 0 | 0 | 0% |
| Senior Managers | 23 | 1 | 1 | 0% |
| TOTAL | 25 | 1 | 1 | 0% |

The table below identifies the major reasons why staff left the Department.

Table 3.5.3 Reasons why staff left the Department for the period 1 April 2015 to 31 March 2016

| TERMINATION TYPE | NUMBER | % OF TOTAL RESIGNATIONS |
|--|-----------|-------------------------|
| Death | 1 | 7.1 |
| Resignation | 9 | 64.2 |
| Expiry of contract | 0 | 0 |
| Dismissal - operational changes | 0 | 0 |
| Dismissal - misconduct | 0 | 0 |
| Dismissal - inefficiency | 0 | 0 |
| Discharged due to ill-health | 0 | 0 |
| Retirement | 0 | 0 |
| Transfer to other public service departments | 4 | 28.5 |
| Other | 0 | 0 |
| Total | 14 | 100 |
| Total number of employees who left as a % of total employment | | 7.6 |

Table 3.5.4 Promotions by critical occupation for the period 1 April 2015 to 31 March 2016

| OCCUPATION | EMPLOYEES AS AT 1 APRIL 2016 | PROMOTIONS TO ANOTHER SALARY LEVEL | SALARY LEVEL PROMOTIONS AS A % OF EMPLOYEES BY OCCUPATION | PROGRESSIONS TO ANOTHER NOTCH WITHIN A SALARY LEVEL | NOTCH PROGRESSION AS A % OF EMPLOYEES BY OCCUPATION |
|--------------------------|---------------------------------|--|--|--|--|
| Director General | 1 | 0 | 0% | 0 | 0% |
| Chief Operations Officer | 1 | 0 | 0% | 0 | 0% |
| Senior Managers | 23 | 0 | 0% | 0 | 0% |
| TOTAL | 25 | 0 | 0% | 0 | 0% |

Hockey Rules: Players aren't allowed to: Use the foot or leg to support the stick in order to resist an opponent.

Table 3.5.5 Promotions by salary band for the period 1 April 2015 to 31 March 2016

| SALARY BAND | EMPLOYEES AS AT 1 APRIL 2016 | PROMOTIONS TO ANOTHER SALARY LEVEL | SALARY BANDS PROMOTIONS AS A % OF EMPLOYEES BY SALARY LEVEL | PROGRESSIONS TO ANOTHER NOTCH WITHIN A SALARY LEVEL | NOTCH PROGRESSION AS A % OF EMPLOYEES BY SALARY BANDS |
|--|------------------------------|------------------------------------|---|---|---|
| Lower skilled (Levels 1-2) | 0 | 0 | 0% | 0 | 0% |
| Skilled (Levels 3-5) | 38 | 0 | 0% | 0 | 0% |
| Highly skilled production (Levels 6-8) | 46 | 5 | 10.86% | 0 | 0% |
| Highly skilled supervision (Levels 9-12) | 64 | 5 | 7.8% | 0 | 0% |
| Senior management (Level 13-16) | 23 | 1 | 4.34% | 0 | 0% |
| TOTAL | 171 | 11 | 6.4% | 0 | 0% |

3.6 EMPLOYMENT EQUITY

Table 3.6.1 Total number of employees (including employees with a disability) in each of the following occupational categories as at 31 March 2016

| OCCUPATIONAL CATEGORY | MALE | | | | FEMALE | | | | TOTAL |
|--|-----------|----------|----------|-----------|-----------|----------|----------|-----------|------------|
| | AFRICAN | COLOURED | INDIAN | WHITE | AFRICAN | COLOURED | INDIAN | WHITE | |
| Legislators, senior officials and managers | 14 | 0 | 1 | 3 | 8 | 0 | 1 | 0 | 27 |
| Professionals | 13 | 2 | 0 | 5 | 11 | 1 | 0 | 3 | 35 |
| Technicians and associate professionals | 17 | 0 | 0 | 2 | 16 | 2 | 0 | 3 | 40 |
| Clerks | 27 | 1 | 0 | 0 | 48 | 1 | 0 | 4 | 81 |
| 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 | 71 | 3 | 1 | 10 | 83 | 4 | 1 | 10 | 183 |
| Employees with a disability | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 3 |

Table 3.6.2 Total number of employees (including employees with a disability) in each of the following occupational bands as at 31 March 2016

| OCCUPATIONAL BAND | MALE | | | | FEMALE | | | | TOTAL |
|---|-----------|----------|----------|-----------|-----------|----------|----------|-----------|------------|
| | AFRICAN | COLOURED | INDIAN | WHITE | AFRICAN | COLOURED | INDIAN | WHITE | |
| Top management | 5 | 0 | 1 | 1 | 1 | 0 | 1 | 0 | 9 |
| Senior management | 9 | 0 | 0 | 2 | 7 | 0 | 0 | 0 | 18 |
| Professionally qualified and experienced specialists and mid-management | 13 | 2 | 0 | 5 | 11 | 1 | 0 | 3 | 35 |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents | 17 | 0 | 0 | 2 | 16 | 2 | 0 | 3 | 40 |
| Semi-skilled and discretionary decision making | 27 | 1 | 0 | 0 | 48 | 1 | 0 | 4 | 81 |
| Unskilled and defined decision making | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 71 | 3 | 1 | 10 | 83 | 4 | 1 | 10 | 183 |

Table 3.6.3 Recruitment for the period 1 April 2015 to 31 March 2016

| OCCUPATIONAL BAND | MALE | | | | FEMALE | | | | TOTAL |
|---|-----------|----------|----------|----------|-----------|----------|----------|----------|-----------|
| | AFRICAN | COLOURED | INDIAN | WHITE | AFRICAN | COLOURED | INDIAN | WHITE | |
| Top management | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 |
| Senior management | 2 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 3 |
| Professionally qualified and experienced specialists and mid-management | 6 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 8 |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents | 3 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 4 |
| Semi-skilled and discretionary decision making | 3 | 0 | 0 | 0 | 6 | 0 | 0 | 0 | 9 |
| Unskilled and defined decision making | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 16 | 0 | 0 | 0 | 10 | 0 | 0 | 0 | 26 |
| Employees with a disability | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Table 3.6.4 Promotions for the period 1 April 2015 to 31 March 2016

| OCCUPATIONAL BAND | MALE | | | | FEMALE | | | | TOTAL |
|---|----------|----------|----------|----------|----------|----------|----------|----------|-----------|
| | AFRICAN | COLOURED | INDIAN | WHITE | AFRICAN | COLOURED | INDIAN | WHITE | |
| Top management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Senior management | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 |
| Professionally qualified and experienced specialists and mid-management | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 2 |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents | 2 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 3 |
| Semi-skilled and discretionary decision making | 3 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 5 |
| Unskilled and defined decision making | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 6 | 0 | 0 | 0 | 5 | 0 | 0 | 0 | 11 |
| Employees with a disability | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Table 3.6.5 Terminations for the period 1 April 2015 to 31 March 2016

| OCCUPATIONAL BAND | MALE | | | | FEMALE | | | | TOTAL |
|---|---------|----------|--------|-------|---------|----------|--------|-------|-------|
| | AFRICAN | COLOURED | INDIAN | WHITE | AFRICAN | COLOURED | INDIAN | WHITE | |
| Top management | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| Senior management | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| 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, foremen and superintendents | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 2 |
| Semi-skilled and discretionary decision making | 5 | 0 | 0 | 0 | 4 | 0 | 0 | 0 | 9 |

| OCCUPATIONAL BAND | MALE | | | | FEMALE | | | | TOTAL |
|---------------------------------------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|
| | AFRICAN | COLOURED | INDIAN | WHITE | AFRICAN | COLOURED | INDIAN | WHITE | |
| Unskilled and defined decision making | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 8 | 0 | 0 | 0 | 6 | 0 | 0 | 0 | 14 |
| Employees with a disability | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Table 3.6.6 Disciplinary action for the period 1 April 2015 to 31 March 2016

| DISCIPLINARY ACTION | MALE | | | | FEMALE | | | | TOTAL |
|--|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| | AFRICAN | COLOURED | INDIAN | WHITE | AFRICAN | COLOURED | INDIAN | WHITE | |
| Gross dishonesty and fraud and corruption | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 |

Table 3.6.7 Skills development for the period 1 April 2015 to 31 March 2016

| OCCUPATIONAL CATEGORY | MALE | | | | FEMALE | | | | TOTAL |
|--|-----------|----------|----------|----------|-----------|----------|----------|-----------|------------|
| | AFRICAN | COLOURED | INDIAN | WHITE | AFRICAN | COLOURED | INDIAN | WHITE | |
| Legislators, senior officials and managers | 6 | 0 | 1 | 3 | 6 | 0 | 1 | 0 | 17 |
| Professionals | 5 | 1 | 0 | 3 | 5 | 1 | 0 | 3 | 18 |
| Technicians and associate professionals | 11 | 0 | 0 | 2 | 12 | 2 | 0 | 3 | 30 |
| Clerks | 16 | 1 | 0 | 0 | 39 | 1 | 0 | 4 | 61 |
| 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 | 38 | 2 | 1 | 8 | 62 | 4 | 1 | 10 | 126 |
| Employees with a disability | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 2 |

3.7 SIGNING OF PERFORMANCE AGREEMENTS BY SMS MEMBERS

All members of the SMS must conclude and sign a performance agreement within a specific timeframe. Information regarding the signing of a performance agreement by SMS members, the reason for not complying within the prescribed timeframe and disciplinary steps taken are presented here.



Table 3.7.1 Signing of a Performance Agreement by SMS members as at 31 May 2015

| SMS LEVEL | TOTAL NUMBER OF FUNDED SMS POSTS | TOTAL NUMBER OF SMS MEMBERS | TOTAL NUMBER OF SIGNED PERFORMANCE AGREEMENTS | SIGNED PERFORMANCE AGREEMENTS AS % OF TOTAL NUMBER OF SMS MEMBERS |
|--------------------------------------|----------------------------------|-----------------------------|---|---|
| Director-General/ Head of Department | 1 | 1 | 1 | 3.5% |
| Salary Level 16 | 0 | 0 | 0 | 0% |
| Salary Level 15 | 1 | 1 | 1 | 3.5% |
| Salary Level 14 | 7 | 7 | 7 | 25% |
| Salary Level 13 | 22 | 19 | 19 | 68% |
| TOTAL | 31* | 28 | 28 | 100% |

* Excluding two (2) Ministers, one (1) Special Advisor and another Special Advisor post that is vacant.

Table 3.7.2 Reasons for not having concluded a performance agreement with all SMS members as at 31 May 2015

| REASONS |
|----------------|
| Not applicable |

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded a performance agreement as at 31 May 2015

| REASONS |
|----------------|
| Not applicable |

3.8 PERFORMANCE REWARDS

To encourage good performance, the Department has granted the following performance rewards during the year under review. The information is presented in terms of race, gender, disability, salary band and critical occupations (see definition in notes below).

Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2015 to 31 March 2016

| RACE AND GENDER | BENEFICIARY PROFILE | | | COST | | |
|-----------------|-------------------------|---------------------|-------------------------|--------------|---------------------------|--|
| | NUMBER OF BENEFICIARIES | NUMBER OF EMPLOYEES | % OF TOTAL WITHIN GROUP | COST (R'000) | AVERAGE COST PER EMPLOYEE | |
| African | | | | | | |
| Male | 71 | 6 | 8.4% | 132 | 22 | |
| Female | 83 | 8 | 10% | 122 | 15 | |
| Asian | | | | | | |
| Male | 1 | 0 | 0% | 0 | 0 | |
| Female | 1 | 0 | 0% | 0 | 0 | |
| Coloured | | | | | | |
| Male | 3 | 0 | 0% | 0 | 0 | |
| Female | 4 | 1 | 25% | 29 | 29 | |
| White | | | | | | |
| Male | 10 | 0 | 0 | 0 | 0 | |
| Female | 10 | 2 | 20% | 89 | 45 | |
| Total | 183 | 17 | 9.2% | 372 | 22 | |

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service level for the period 1 April 2015 to 31 March 2016

| SALARY BAND | BENEFICIARY PROFILE | | | COST | | TOTAL COST AS A % OF THE TOTAL PERSONNEL EXPENDITURE |
|--|-------------------------|---------------------|--------------------------------|--------------------|---------------------------|--|
| | 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 | 0 |
| Skilled (Levels 3-5) | 37 | 3 | 8.1% | 32 | 11 | 0.03% |
| Highly skilled production (Levels 6-8) | 44 | 7 | 16% | 124 | 18 | 0.1% |
| Highly skilled supervision (Levels 9-12) | 75 | 7 | 9.3% | 216 | 31 | 0.2% |
| Total | 156 | 17 | 11% | 372 | 22 | 0.3% |

Table 3.8.3 Performance rewards by critical occupation for the period 1 April 2015 to 31 March 2016

| THERE WERE NO BENEFICIARIES OF PERFORMANCE REWARDS IN TERMS OF THE 31 CRITICAL OCCUPATIONS. POTENTIAL BENEFICIARIES IN TERMS OF CRITICAL OCCUPATIONS WERE AS FOLLOWS: | | | | | |
|---|-----|--------------------------|-----|-----------------|------|
| Director General | (1) | Chief Operations Officer | (1) | Senior Managers | (29) |

Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2015 to 31 March 2016

There were no beneficiaries for performance related rewards (cash bonus) by salary band for Senior Management Service (31 members). Potential beneficiaries were as follows: Band A (22); Band B (7); Band C (1); Band D (1).

3.9 FOREIGN WORKERS

The tables below summarise the employment of foreign nationals by the Department in terms of salary band and major occupation.

Table 3.9.1 Foreign workers by salary band for the period 1 April 2015 to 31 March 2016

| THERE WERE NO FOREIGN WORKERS IN THE DEPARTMENT DURING THE PERIOD UNDER REVIEW. THE SALARY BANDS WERE AS FOLLOWS: |
|--|
| Lower skilled; Highly skilled production (Lev. 6-8); Contract (Levels 13-16); Contract (Levels 9-12); and Highly skilled supervision (Levels 9-12) |

Table 3.9.2 Foreign workers by major occupation for the period 1 April 2015 to 31 March 2016

Given the above (3.9.1), this section is not applicable

3.10 LEAVE UTILISATION

The Public Service Commission identified the need for careful monitoring of sick leave within the public service. The following tables provide an indication of the use of sick leave and disability leave. In both cases, the estimated cost of the leave is also provided.

Hockey is referred to as such everywhere in the world, except in the USA and Canada where it is known as "field hockey"



Table 3.10.1 Sick leave for the period 1 January 2015 to 31 December 2015

| SALARY BAND | TOTAL DAYS | % DAYS WITH MEDICAL CERTIFICATION | NUMBER OF EMPLOYEES USING SICK LEAVE | % OF TOTAL EMPLOYEES USING SICK LEAVE | AVERAGE DAYS PER EMPLOYEE | ESTIMATED COST (R'000) |
|--|-------------|-----------------------------------|--------------------------------------|---------------------------------------|---------------------------|------------------------|
| Lower skills (Level 1-2) | 0 | 0% | 0 | 0% | 0 | 0 |
| Skilled (Levels 3-5) | 585 | 97% | 37 | 20% | 16 | 288 |
| Highly skilled production (Levels 6-8) | 519 | 90% | 44 | 24% | 22 | 1459 |
| Highly skilled supervision (Levels 9-12) | 621 | 91% | 75 | 41% | 8 | 967 |
| Top and senior management (Levels 13-16) | 95 | 96% | 27 | 15% | 4 | 339 |
| TOTAL | 1820 | 93% | 183 | 100% | 10 | 3053 |

Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2015 to 31 December 2015

| SALARY BAND | TOTAL DAYS | % DAYS WITH MEDICAL CERTIFICATION | NUMBER OF EMPLOYEES USING DISABILITY LEAVE | % OF TOTAL EMPLOYEES USING DISABILITY LEAVE | AVERAGE DAYS PER EMPLOYEE | ESTIMATED COST (R'000) |
|--|------------|-----------------------------------|--|---|---------------------------|------------------------|
| Lower skilled (Levels 1-2) | 0 | 0% | 0 | 0% | 0 | 0 |
| Skilled (Levels 3-5) | 29 | 100% | 1 | 17% | 29 | 22 |
| Highly skilled production (Levels 6-8) | 54 | 100% | 4 | 66% | 14 | 66 |
| Highly skilled supervision (Levels 9-12) | 0 | 0% | 0 | 0% | 0 | 0 |
| Senior management (Levels 13-16) | 174 | 100% | 1 | 17% | 174 | 571 |
| TOTAL | 257 | 100% | 6 | 100% | 43 | 659 |

The table below summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the PSCBC in 2000 requires management of annual leave to prevent high levels of accrued leave being paid at the time of termination of service.

Table 3.10.3 Annual leave for the period 1 January 2015 to 31 December 2015

| 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) | 750 | 35 | 21 |
| Highly skilled production (Levels 6-8) | 943 | 42 | 22 |
| Highly skilled supervision (Levels 9-12) | 1668 | 70 | 24 |
| Senior management (Levels 13-16) | 470 | 25 | 19 |
| TOTAL | 3831 | 172 | 22 |

Table 3.10.4 Capped leave for the period 1 January 2015 to 31 December 2015

| SALARY BAND | TOTAL DAYS OF CAPPED LEAVE TAKEN | NUMBER OF EMPLOYEES USING CAPPED LEAVE | AVERAGE NUMBER OF DAYS TAKEN PER EMPLOYEE | AVERAGE CAPPED LEAVE PER EMPLOYEE AS AT 31 MARCH 2016 |
|--|----------------------------------|--|---|---|
| Lower skilled (Levels 1-2) | 0 | 0 | 0 | 0 |
| Skilled (Levels 3-5) | 0 | 0 | 0 | 17 |
| Highly skilled production (Levels 6-8) | 1 | 1 | 1 | 22 |
| Highly skilled supervision (Levels 9-12) | 8 | 4 | 2 | 24 |
| Senior management (Levels 13-16) | 0 | 0 | 0 | 60 |
| TOTAL | 9 | 5 | 1.8 | 31 |

The following table summarise payments made to employees as a result of leave that was not taken.

Table 3.10.5 Leave payout for the period 1 April 2015 to 31 March 2016

| REASON | TOTAL AMOUNT (R'000) | NUMBER OF EMPLOYEES | AVERAGE PER EMPLOYEE (R'000) |
|---|----------------------|---------------------|------------------------------|
| Leave payout for 2015/16 due to non-utilisation of leave for the previous cycle | 498 | 22 | 23 |
| Capped leave payout on termination of service for 2015/16 | 1 | 1 | 1 |
| Current leave payout on termination of service for 2015/16 | 243 | 8 | 30 |
| TOTAL | 742 | 31 | 24 |

3.11 HIV/AIDS & HEALTH PROMOTION PROGRAMMES

Table 3.11.1 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 |
|--|------------------------------------|
| None | |

Table 3.11.2 Details of Health Promotion and HIV/AIDS Programmes

| 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. | X | | Mr Daniel Mabulane. He is the Senior Manager of Human Resource Management. |
| 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. | X | | The number of employees is two (2). The Manager is a Deputy Director of Employee Health and Wellness and he has a Personal Assistant. The unit does not have a specific budget allocated to it, therefore the HRM budget is utilized for this purpose. |
| 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. | X | | The Department observes the Health Calendar issued by the Department of Health. It raises awareness through the health campaigns relevant to the health day/ week/month. In the main, it focuses on HIV/AIDS, TB management and other chronic diseases. |
| 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. | | X | |
| 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. | X | | Currently four (4) policies have been adopted by MANCO. These policies are HIV, AIDS and TB Policy Management, Health and Productivity Management Policy, Wellness Management Policy and Employment Equity Policy. |
| 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. | X | | The Department does not require any employee to disclose his or her HIV /AIDS status. Employees are encouraged to participate in HIV Counselling and Testing. The Department gives support to any employee who has voluntarily disclosed his or her HIV status. |
| 7. Does the Department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved. | X | | In 2015, GEMS conducted the HCT campaign during the month of August. 50 Employees participated and of these, no employee was found to be HIV positive. |

| QUESTION | YES | NO | DETAILS, IF YES |
|---|-----|----|--|
| 8. Has the Department developed measures/ indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators. | X | | The Department has adopted and customize the DPSA monitoring tools on Wellness, Health and Productivity and HIV, AIDS and TB Management, including Safety Health Environment Risk Quality. |

3.12 LABOUR RELATIONS

Table 3.12.1 Collective agreements for the period 1 April 2015 to 31 March 2016

| | |
|--|-------------|
| Total number of collective agreements | None |
|--|-------------|

The following table summarises the outcome of disciplinary hearings conducted within the Department for the year under review.

Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2015 to 31 March 2016

| | |
|--|-------------|
| Total number of misconduct and disciplinary hearings finalised in the period under review | None |
|--|-------------|

Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2015 to 31 March 2016

| | |
|--|-------------|
| Number of gross dishonesty and fraud and corruption | None |
|--|-------------|

Table 3.12.4 Grievances lodged for the period 1 April 2015 to 31 March 2016

| GRIEVANCES | NUMBER | % OF TOTAL |
|--|----------|-------------|
| Number of grievances resolved | 0 | 0% |
| Number of grievances not resolved | 1 | 100% |
| Total number of grievances lodged | 1 | 100% |

Table 3.12.5 Disputes lodged with Councils for the period 1 April 2015 to 31 March 2016

| DISPUTES | NUMBER | % OF TOTAL |
|--|----------|-------------|
| Number of disputes upheld | 0 | 0% |
| Number of disputes dismissed | 1 | 50% |
| Total number of disputes lodged | 2 | 100% |

Table 3.12.6 Strike action for the period 1 April 2015 to 31 March 2016

| |
|--|
| There was no strike action during the period under review. |
|--|

Table 3.12.7 Precautionary suspensions for the period 1 April 2015 to 31 March 2016

| SUSPENSIONS | |
|---|------------|
| Number of people suspended | 1 |
| Number of people who's suspension exceeded 30 days | 1 |
| Average number of days suspended | 213 |
| Cost of suspension (R'000) | 249 |

Hockey **Rules:** Indoor hockey has five players per side.

3.13 SKILLS DEVELOPMENT

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

Table 3.13.1 Training needs identified for the period 1 April 2015 to 31 March 2016

| OCCUPATIONAL CATEGORY | GENDER | NUMBER OF EMPLOYEES AS AT 1 APRIL 2015 | 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 | 9 | 0 | 5 | 0 | 5 |
| | Male | 18 | 0 | 6 | 0 | 6 |
| Professionals | Female | 15 | 0 | 11 | 0 | 11 |
| | Male | 20 | 0 | 9 | 0 | 9 |
| Technicians and associate professionals | Female | 21 | 0 | 15 | 0 | 15 |
| | Male | 19 | 0 | 11 | 0 | 11 |
| Clerks | Female | 53 | 0 | 35 | 0 | 35 |
| | Male | 28 | 0 | 19 | 0 | 19 |
| Service and sales workers | Female | 0 | 0 | 0 | 0 | 0 |
| | Male | 0 | 0 | 0 | 0 | 0 |
| Skilled agriculture and fishery workers | Female | 0 | 0 | 0 | 0 | 0 |
| | Male | 0 | 0 | 0 | 0 | 0 |
| Craft and related trades workers | Female | 0 | 0 | 0 | 0 | 0 |
| | Male | 0 | 0 | 0 | 0 | 0 |
| Plant and machine operators and assemblers | Female | 0 | 0 | 0 | 0 | 0 |
| | Male | 0 | 0 | 0 | 0 | 0 |
| Elementary occupations | Female | 0 | 0 | 0 | 0 | 0 |
| | Male | 0 | 0 | 0 | 0 | 0 |
| Sub Total | Female | 98 | 0 | 66 | 0 | 66 |
| | Male | 85 | 0 | 45 | 0 | 45 |
| TOTAL | | 183 | 0 | 111 | 0 | 111 |

Table 3.13.2 Training provided for the period 1 April 2015 to 31 March 2016

| OCCUPATIONAL CATEGORY | GENDER | NUMBER OF EMPLOYEES AS AT 31 MARCH 2016 | TRAINING PROVIDED WITHIN THE REPORTING PERIOD | | | |
|--|--------|---|---|---|-------------------------|-------|
| | | | LEARNERSHIPS | SKILLS PROGRAMMES & OTHER SHORT COURSES | OTHER FORMS OF TRAINING | TOTAL |
| Legislators, senior officials and managers | Female | 9 | 0 | 7 | 0 | 7 |
| | Male | 18 | 0 | 9 | 0 | 9 |
| Professionals | Female | 15 | 0 | 9 | 0 | 9 |
| | Male | 20 | 0 | 9 | 0 | 9 |
| Technicians and associate professionals | Female | 21 | 0 | 16 | 0 | 16 |
| | Male | 19 | 0 | 12 | 0 | 12 |
| Clerks | Female | 53 | 0 | 46 | 0 | 46 |
| | Male | 28 | 0 | 19 | 0 | 19 |
| Service and sales workers | Female | 0 | 0 | 0 | 0 | 0 |
| | Male | 0 | 0 | 0 | 0 | 0 |
| Skilled agriculture and fishery workers | Female | 0 | 0 | 0 | 0 | 0 |
| | Male | 0 | 0 | 0 | 0 | 0 |

| OCCUPATIONAL CATEGORY | GENDER | NUMBER OF EMPLOYEES AS AT 31 MARCH 2016 | TRAINING PROVIDED WITHIN THE REPORTING PERIOD | | | |
|--|--------|---|---|---|-------------------------|------------|
| | | | LEARNERSHIPS | SKILLS PROGRAMMES & OTHER SHORT COURSES | OTHER FORMS OF TRAINING | TOTAL |
| Craft and related trades workers | Female | 0 | 0 | 0 | 0 | 0 |
| | Male | 0 | 0 | 0 | 0 | 0 |
| Plant and machine operators and assemblers | Female | 0 | 0 | 0 | 0 | 0 |
| | Male | 0 | 0 | 0 | 0 | 0 |
| Elementary occupations | Female | 0 | 0 | 0 | 0 | 0 |
| | Male | 0 | 0 | 0 | 0 | 0 |
| Sub-Total | Female | 98 | 0 | 78 | 0 | 78 |
| | Male | 85 | 0 | 49 | 0 | 49 |
| TOTAL | | 183 | 0 | 127 | 0 | 127 |

3.14 INJURY ON DUTY

The following table provides basic information on injury on duty.

Table 3.14.1 Injury on duty for the period 1 April 2015 to 31 March 2016

| | |
|--------------------------------|------|
| Number of injury on duty cases | None |
|--------------------------------|------|

3.15 UTILISATION OF CONSULTANTS

The following tables provide information on the utilisation of consultants in the Department. In terms of the Public Service Regulations 'consultant' means a natural or juristic person or a partnership who or which provides, in terms of a specific contract and on an ad hoc basis, any of the following professional services to the Department against remuneration received from any source:

- The rendering of expert advice;
- The drafting of proposals for the execution of specific tasks; and
- The execution of a specific task which is of a technical or intellectual nature, but excludes an employee of a Department.

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2015 to 31 March 2016

| | |
|--|------|
| Number of consultant appointments using appropriated funds | None |
|--|------|

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of historically disadvantaged individuals (HDIs) for the period 1 April 2015 to 31 March 2016

| | |
|--|------|
| Number of consultant appointments using appropriated funds in terms of historically disadvantaged individuals (HDIs) | None |
|--|------|

Table 3.15.3 Report on consultant appointments using donor funds for the period 1 April 2015 to 31 March 2016

| | |
|---|------|
| Number of consultant appointments using donor funds | None |
|---|------|

Table 3.15.4 Analysis of consultant appointments using donor funds, in terms of historically disadvantaged individuals (HDIs) for the period 1 April 2015 to 31 March 2016

| | |
|--|------|
| Number of consultant appointments using donor funds, in terms of historically disadvantaged individuals (HDIs) | None |
|--|------|

3.16 SEVERANCE PACKAGES

Table 3.16.1 Granting of employee initiated severance packages for the period 1 April 2015 to 31 March 2016

| | |
|---|------|
| Number of employee initiated severance packages granted | None |
|---|------|

Hockey Rules: Players aren't allowed to: Raise the stick in a dangerous or intimidating manner while approaching, attempting to play or stop the ball.



Annual Financial Statements



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SLOT 5: *Annual Financial Statements*

for the year ended 31 March 2016



Report of the **Auditor-General**

TO PARLIAMENT ON VOTE NO. 40: DEPARTMENT OF SPORT AND
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 116-163, which comprise the appropriation statement, the statement of financial position as at 31 March 2016, the statement of financial performance, statement of changes in net assets, and cash flow statement for the year then ended, as well as 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 and fair presentation of these financial statements in accordance with Modified Cash Standard (MCS) 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, 2015 (Act No. 1 of 2015) (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 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 judgment, 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 and fair presentation 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 2016 and its financial performance and cash flows for the year then ended, in accordance with MCS prescribed by the National Treasury and the requirements of the PFMA and DoRA.

Emphasis of Matter

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

Payables not recognised exceeding the payment term of 30 days

8. Payables not recognised which exceed the payment term of 30 days as required in Treasury Regulation 8.2.3 amount to R10 794 000. This amount, in turn, exceeds the voted funds to be surrendered of R977 000 as per the statement of financial performance by R9 817 000. The amount of R9 817 000 would therefore have constituted unauthorized expenditure had the amounts due been paid in a timely manner.

Additional matter

9. I draw attention to the matter below. My opinion is not modified in respect of this matter.

Unaudited supplementary information

10. The supplementary information set out on pages 164-168 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion thereon.

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

11. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) and the general notice issued in terms thereof, I have the responsibility to report findings on the reported performance information against predetermined objectives for selected programmes presented in the annual performance report, compliance with legislation and internal control. The objective of my tests was to identify reportable findings as described under each subheading but not to gather evidence to express assurance on these

matters. Accordingly, I do not express an opinion or conclusion on these matters.

Predetermined objectives

12. I performed procedures to obtain evidence about the usefulness and reliability of the reported performance information for the following selected programmes presented in the annual performance report of the department for the year ended 31 March 2016:
- Programme 2: Active Nation on pages 55-58
 - Programme 3: Winning Nation on pages 59-62
 - Programme 5: Sport Infrastructure Support on pages 67-69
13. I evaluated the usefulness of the reported performance information to determine whether it was presented in accordance with the National Treasury's annual reporting principles and whether the reported performance was consistent with the planned programmes. I further performed tests to determine whether indicators and targets were well defined, verifiable, specific, measurable, time bound and relevant, as required by the *National Treasury's Framework for managing programme performance information (FMPPi)*.
14. I assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
15. I did not identify any material findings on the usefulness and reliability of the reported performance information for the following programmes:
- Programme 2: Active Nation on pages 55-58
 - Programme 3: Winning Nation on pages 59-62
 - Programme 5: Sport Infrastructure Support on pages 67-69

Additional matter

16. Although I identified no material findings on the usefulness and reliability of the reported performance information for the selected programmes, I draw attention to the following matters:

Achievement of planned targets

17. Refer to the annual performance report on pages 35-77, with information on the achievement of the planned targets for the year on page 52.

Adjustment of material misstatements

18. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were on the reported

performance information of Active Nation. As management subsequently corrected the misstatements, I did not identify any material findings on the usefulness and reliability of the reported performance information.

Compliance with legislation

19. I performed procedures to obtain evidence that the department had complied with applicable legislation regarding financial matters, financial management and other related matters. I did not identify any instances of material non-compliance with specific matters in key legislation, as set out in the general notice issued in terms of the PAA.

Internal control

20. I considered internal control relevant to my audit of the financial statements, performance report and compliance with legislation. I did not identify any significant deficiencies in internal control.

Auditor-General.

Pretoria
31 July 2016



AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence



The most important international tournaments in hockey are the World Cup and Olympic Games. In addition, South Africa's national hockey teams regularly competed in the Commonwealth Games and All Africa Games.



Hockey **Rules:** Players aren't allowed to: Stop or deflect the ball in the air or on the ground with any part of the body.

DID YOU KNOW?

South Africa was readmitted to the FIH, the international body for hockey in 1993, and competed in the 1994 World Cup. South Africa had first joined the FIH in 1925 but was banned from international participation due to Apartheid.

APPROPRIATION STATEMENT

for the year ended 31 March 2016

| APPROPRIATION PER PROGRAMME | | | | | | | | | |
|------------------------------------|------------------------------------|-------------------------------|-------------------|---------------------------------|--------------------------------|-------------------|--|---------------------------------|--------------------------------|
| 2015/16 | | | | | | | | 2014/15 | |
| PROGRAMME | ADJUSTED APPROPRIATION R'000 | SHIFTING OF FUNDS R'000 | VIREMENT R'000 | FINAL APPROPRIATION R'000 | ACTUAL EXPENDITURE R'000 | VARIANCE R'000 | EXPENDITURE AS % OF FINAL APPROPRIATION % | FINAL APPROPRIATION R'000 | ACTUAL EXPENDITURE R'000 |
| 1. ADMINISTRATION | 115,477 | - | (970) | 114,507 | 114,448 | 59 | 99.9% | 106,512 | 105,152 |
| 2. ACTIVE NATION | 629,045 | - | 23,162 | 652,207 | 652,170 | 37 | 100.0% | 624,767 | 624,767 |
| 3. WINNING NATION | 75,552 | - | (18,400) | 57,152 | 56,510 | 642 | 98.9% | 84,499 | 83,109 |
| 4. SPORT SUPPORT | 154,017 | - | - | 154,017 | 153,928 | 89 | 99.9% | 148,861 | 148,861 |
| 5. SPORT INFRASTRUCTURE SUPPORT | 6,788 | - | (3,792) | 2,996 | 2,846 | 150 | 95.0% | 5,765 | 4,936 |
| TOTAL | 980,879 | - | - | 980,879 | 979,902 | 977 | 99.9% | 970,404 | 966,825 |

| | 2015/16 | | | 2014/15 | |
|--|------------------------|-----------------------|--|------------------------|-----------------------|
| | FINAL APPROPRIATION | ACTUAL EXPENDITURE | | FINAL APPROPRIATION | ACTUAL EXPENDITURE |
| TOTAL (brought forward) | | | | | |
| Reconciliation with statement of financial performance | | | | | |
| ADD | | | | | |
| Departmental receipts | 406 | | | 107 | |
| Aid assistance | - | | | - | |
| Actual amounts per statement of financial performance (total revenue) | 981,285 | | | 998,315 | |
| ADD: Aid assistance | | | | | 27,233 |
| Actual amounts per statement of financial performance (total expenditure) | | 979,902 | | | 994,058 |

SOUTH AFRICAN HOCKEY HISTORY

2016 saw the introduction of the first-ever national hockey league in South Africa – the Premier Hockey League (PHL) set up with the assistance of extra funding provided by SRSA. Six men's and five women's regional teams participated in the PHL that took place over four weekends at the Randburg Astro.

APPROPRIATION STATEMENT

for the year ended 31 March 2016

| APPROPRIATION PER ECONOMIC CLASSIFICATION | | | | | | | | | |
|---|------------------------------------|-------------------------------|-------------------|---------------------------------|--------------------------------|-------------------|--|---------------------------------|--------------------------------|
| 2015/16 | | | | | | | | 2014/15 | |
| ECONOMIC CLASSIFICATION | ADJUSTED APPROPRIATION R'000 | SHIFTING OF FUNDS R'000 | VIREMENT R'000 | FINAL APPROPRIATION R'000 | ACTUAL EXPENDITURE R'000 | VARIANCE R'000 | EXPENDITURE AS % OF FINAL APPROPRIATION % | FINAL APPROPRIATION R'000 | ACTUAL EXPENDITURE R'000 |
| Current payments | 262,111 | - | - | 262,111 | 259,280 | 2,831 | 98.9% | 269,465 | 265,540 |
| Compensation of employees | 95,805 | - | (1,500) | 94,305 | 93,784 | 521 | 99.4% | 84,203 | 82,376 |
| Salaries and wages | 83,612 | - | (500) | 83,112 | 82,779 | 333 | 99.6% | 72,672 | 73,390 |
| Social contributions | 12,193 | - | (1,000) | 11,193 | 11,005 | 188 | 98.3% | 11,531 | 8,986 |
| Goods and services | 166,306 | - | 1,500 | 167,806 | 165,496 | 2,310 | 98.6% | 185,262 | 183,021 |
| Administrative fees | 130 | - | - | 130 | 44 | 86 | 33.8% | 2,165 | 39 |
| Advertising | 25,418 | - | 24,253 | 49,671 | 13,493 | 36,178 | 27.2% | 7,618 | 6,095 |
| Minor assets | 1,368 | - | - | 1,368 | 109 | 1,259 | 8.0% | 1,241 | 82 |
| Audit costs: External | 3,812 | - | - | 3,812 | 3,757 | 55 | 98.6% | 5,739 | 5,132 |
| Bursaries: Employees | 300 | - | - | 300 | - | 300 | - | 779 | 8 |
| Catering: Departmental activities | 3,076 | - | - | 3,076 | 2,464 | 612 | 80.1% | 4,030 | 3,956 |
| Communication | 5,171 | - | (412) | 4,759 | 3,813 | 946 | 80.1% | 4,958 | 3,640 |
| Computer services | 1,339 | - | - | 1,339 | 957 | 382 | 71.5% | 792 | 2,112 |
| Consultants: Business and advisory services | 108 | - | - | 108 | - | 108 | - | 123 | - |
| Laboratory services | 369 | - | (350) | 19 | - | 19 | - | 85 | - |
| Legal services | 5,126 | - | - | 5,126 | 4,710 | 416 | 91.9% | 2,811 | 3,745 |
| Contractors | 26,969 | - | (12,182) | 14,787 | 32,615 | (17,828) | 220.6% | 41,531 | 26,460 |
| Agency and support / outsourced services | 1,010 | - | - | 1,010 | 961 | 49 | 95.1% | 50 | 562 |
| Entertainment | 52 | - | - | 52 | 48 | 4 | 92.3% | - | 61 |
| Fleet services | 393 | - | - | 393 | 375 | 18 | 95.4% | - | 46 |
| Inventory: Food and food supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Fuel, oil and gas | 35 | - | - | 35 | - | 35 | - | 95 | 394 |
| Inventory: Materials and supplies | 28 | - | - | 28 | 11 | 17 | 39.3% | 7 | 6 |
| Inventory: Medicine | 179 | - | - | 179 | - | 179 | - | 306 | - |
| Inventory: Other supplies | 215 | - | - | 215 | 29,600 | (29,385) | 13767.4% | 1,517 | 7,728 |
| Consumable supplies | 2,932 | - | - | 2,932 | 3,749 | (817) | 127.9% | 4,300 | 10,237 |
| Consumables: Stationery, printing and office supplies | 2,699 | - | (200) | 2,499 | 580 | 1,919 | 23.2% | 1,848 | 913 |
| Operating leases | 9,448 | - | (970) | 8,478 | 5,717 | 2,761 | 67.4% | 9,182 | 8,826 |
| Property payments | 500 | - | - | 500 | 811 | (311) | 162.2% | 2,126 | 2,103 |
| Transport provided: Departmental activities | 2,101 | - | - | 2,101 | 6,367 | (4,266) | 303.0% | 3,263 | 1,272 |
| Travel and subsistence | 45,934 | - | (5,441) | 40,493 | 26,144 | 14,349 | 64.6% | 32,792 | 29,940 |
| Training and development | 1,484 | - | - | 1,484 | 441 | 1,043 | 29.7% | 1,188 | 3,968 |
| Operating payments | 4,267 | - | (268) | 3,999 | 4,047 | (48) | 101.2% | 11,350 | 8,708 |
| Venues and facilities | 21,841 | - | (2,930) | 18,911 | 24,681 | (5,770) | 130.5% | 45,366 | 56,988 |
| Rental and hiring | 2 | - | - | 2 | 2 | - | 100.0% | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | 143 |
| Rent on land | - | - | - | - | - | - | - | - | 143 |

APPROPRIATION STATEMENT

for the year ended 31 March 2016

| APPROPRIATION PER ECONOMIC CLASSIFICATION | | | | | | | | | |
|---|---------------------------|----------------------|----------|------------------------|-----------------------|----------------|---|------------------------|-----------------------|
| 2015/16 | | | | | | | | 2014/15 | |
| | ADJUSTED APPROPRIATION | SHIFTING OF FUNDS | VIREMENT | FINAL APPROPRIATION | ACTUAL EXPENDITURE | VARIANCE | EXPENDITURE AS % OF FINAL APPROPRIATION | FINAL APPROPRIATION | ACTUAL EXPENDITURE |
| ECONOMIC CLASSIFICATION | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Transfers and subsidies | 716,601 | - | - | 716,601 | 718,608 | (2,007) | 100.3% | 698,772 | 699,098 |
| Provinces and municipalities | 533,225 | - | - | 533,225 | 533,225 | - | 100.0% | 525,632 | 525,632 |
| Provinces | 533,225 | - | - | 533,225 | 533,225 | - | 100.0% | 525,632 | 525,632 |
| Provincial Revenue Funds | 533,225 | - | - | 533,225 | 533,225 | - | 100.0% | 525,632 | 525,632 |
| Departmental agencies and accounts | 30,363 | - | - | 30,363 | 30,344 | 19 | 99.9% | 26,525 | 26,496 |
| Departmental agencies and accounts | 30,363 | - | - | 30,363 | 30,344 | 19 | 99.9% | 26,525 | 26,496 |
| Non-profit institutions | 153,013 | - | - | 153,013 | 153,013 | - | 100.0% | 146,615 | 146,615 |
| Households | - | - | - | - | 2,026 | (2,026) | - | - | 355 |
| Social benefits | - | - | - | - | 215 | (215) | - | - | 355 |
| Other transfers to households | - | - | - | - | 1,811 | (1,811) | - | - | - |
| Payments for capital assets | 2,167 | - | - | 2,167 | 2,014 | 153 | 92.9% | 2,167 | 2,109 |
| Machinery and equipment | 2,167 | - | - | 2,167 | 2,014 | 153 | 92.9% | 2,167 | 1,765 |
| Transport equipment | - | - | - | - | 1,609 | (1,609) | - | - | 824 |
| Other machinery and equipment | 2,167 | - | - | 2,167 | 405 | 1,762 | 18.7% | 2,167 | 941 |
| Intangible assets | - | - | - | - | - | - | - | - | 344 |
| Payments for financial assets | - | - | - | - | - | - | - | - | 78 |
| TOTAL | 980,879 | - | - | 980,879 | 979,902 | 977 | 99.9% | 970,404 | 966,825 |



APPROPRIATION STATEMENT

for the year ended 31 March 2016

| PROGRAMME 1: ADMINISTRATION | | | | | | | | | |
|--|---------------------------|----------------------|--------------|------------------------|-----------------------|----------------|---|------------------------|-----------------------|
| 2015/16 | | | | | | | | 2014/15 | |
| | ADJUSTED APPROPRIATION | SHIFTING OF FUNDS | VIREMENT | FINAL APPROPRIATION | ACTUAL EXPENDITURE | VARIANCE | EXPENDITURE AS % OF FINAL APPROPRIATION | FINAL APPROPRIATION | ACTUAL EXPENDITURE |
| SUB-PROGRAMME | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| 1. MINISTRY | 28,869 | - | - | 28,869 | 30,011 | (1,142) | 104.0% | 24,355 | 25,004 |
| 2. MANAGEMENT | 13,287 | - | - | 13,287 | 12,937 | 350 | 97.4% | 15,693 | 12,690 |
| 3. STRATEGIC SUPPORT | 6,729 | - | - | 6,729 | 7,272 | (543) | 108.1% | 5,222 | 5,194 |
| 4. CORPORATE SERVICES | 41,612 | - | - | 41,612 | 41,751 | (139) | 100.3% | 35,427 | 37,002 |
| 5. OFFICE OF THE CHIEF FINANCIAL OFFICER | 16,020 | - | - | 16,020 | 16,946 | (926) | 105.8% | 15,142 | 15,443 |
| 6. OFFICE ACCOMMODATION | 8,960 | - | (970) | 7,990 | 5,531 | 2,459 | 69.2% | 10,673 | 9,819 |
| Total for sub-programmes | 115,477 | - | (970) | 114,507 | 114,448 | 59 | 99.9% | 106,512 | 105,152 |
| | | | | | | | | | |
| ECONOMIC CLASSIFICATION | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Current payments | 113,231 | - | (970) | 112,261 | 112,232 | 29 | 100.0% | 104,269 | 102,658 |
| Compensation of employees | 64,369 | - | - | 64,369 | 69,315 | (4,946) | 107.7% | 60,488 | 59,685 |
| Salaries and wages | 56,791 | - | - | 56,791 | 61,262 | (4,471) | 107.9% | 52,505 | 53,221 |
| Social contributions | 7,578 | - | - | 7,578 | 8,053 | (475) | 106.3% | 7,983 | 6,464 |
| Goods and services | 48,862 | - | (970) | 47,892 | 42,917 | 4,975 | 89.6% | 43,781 | 42,830 |
| Administrative fees | 93 | - | - | 93 | 44 | 49 | 47.3% | 88 | 39 |
| Advertising | 1,626 | - | - | 1,626 | 4,456 | (2,830) | 274.0% | 125 | 1,006 |
| Minor assets | 437 | - | - | 437 | 75 | 362 | 17.2% | 310 | 53 |
| Audit costs: External | 3,812 | - | - | 3,812 | 3,757 | 55 | 98.6% | 5,739 | 5,115 |
| Bursaries: Employees | 300 | - | - | 300 | - | 300 | - | 748 | 8 |
| Catering: Departmental activities | 352 | - | - | 352 | 136 | 216 | 38.6% | 544 | 151 |
| Communication | 3,767 | - | - | 3,767 | 3,136 | 631 | 83.2% | 3,436 | 2,917 |
| Computer services | 1,339 | - | - | 1,339 | 957 | 382 | 71.5% | 792 | 2,112 |
| Legal services | 2,126 | - | - | 2,126 | 1,974 | 152 | 92.9% | 2,811 | 3,587 |
| Contractors | 2,201 | - | - | 2,201 | 2,047 | 154 | 93.0% | 3,139 | 2,481 |
| Agency and support / outsourced services | 1,010 | - | - | 1,010 | 961 | 49 | 95.1% | - | 523 |
| Entertainment | 43 | - | - | 43 | 44 | (1) | 102.3% | - | 59 |
| Fleet services | 352 | - | - | 352 | 343 | 9 | 97.4% | - | 46 |
| Inventory: Fuel, oil and gas | 35 | - | - | 35 | - | 35 | - | 35 | 268 |
| Inventory: Materials and supplies | 21 | - | - | 21 | 11 | 10 | 52.4% | 7 | 6 |
| Inventory: Medicine | 179 | - | - | 179 | - | 179 | - | 306 | - |
| Inventory: Other supplies | 215 | - | - | 215 | 47 | 168 | 21.9% | 880 | 207 |
| Consumable supplies | 307 | - | - | 307 | 218 | 89 | 71.0% | 114 | 427 |
| Consumables: Stationery, printing and office supplies | 1,331 | - | - | 1,331 | 321 | 1,010 | 24.1% | 311 | 254 |
| Operating leases | 9,448 | - | (970) | 8,478 | 5,717 | 2,761 | 67.4% | 9,182 | 8,826 |
| Property payments | 485 | - | - | 485 | 808 | (323) | 166.6% | 2,126 | 2,057 |
| Travel and subsistence | 16,595 | - | - | 16,595 | 14,790 | 1,805 | 89.1% | 9,681 | 10,530 |
| Training and development | 731 | - | - | 731 | 440 | 291 | 60.2% | 1,130 | 540 |

APPROPRIATION STATEMENT

for the year ended 31 March 2016

| PROGRAMME 1: ADMINISTRATION | | | | | | | | | |
|--------------------------------------|---------------------------|----------------------|--------------|------------------------|-----------------------|--------------|---|------------------------|-----------------------|
| 2015/16 | | | | | | | | 2014/15 | |
| | ADJUSTED APPROPRIATION | SHIFTING OF FUNDS | VIREMENT | FINAL APPROPRIATION | ACTUAL EXPENDITURE | VARIANCE | EXPENDITURE AS % OF FINAL APPROPRIATION | FINAL APPROPRIATION | ACTUAL EXPENDITURE |
| ECONOMIC CLASSIFICATION | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Operating payments | 1,337 | - | - | 1,337 | 2,136 | (799) | 159.8% | 1,271 | 981 |
| Venues and facilities | 718 | - | - | 718 | 497 | 221 | 69.2% | 1,006 | 637 |
| Rental and hiring | 2 | - | - | 2 | 2 | - | 100.0% | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | 143 |
| Rent on land | - | - | - | - | - | - | - | - | 143 |
| | | | | | | | | | |
| Transfers and subsidies | 79 | - | - | 79 | 207 | (128) | 262.0% | 76 | 311 |
| Departmental agencies and accounts | 79 | - | - | 79 | 60 | 19 | 75.9% | 76 | 47 |
| Departmental agencies | 79 | - | - | 79 | 60 | 19 | 75.9% | 76 | 47 |
| Households | - | - | - | - | 147 | (147) | - | - | 264 |
| Social benefits | - | - | - | - | 147 | (147) | - | - | 264 |
| | | | | | | | | | |
| Payments for capital assets | 2,167 | - | - | 2,167 | 2,009 | 158 | 92.7% | 2,167 | 2,109 |
| Machinery and equipment | 2,167 | - | - | 2,167 | 2,009 | 158 | 92.7% | 2,167 | 1,765 |
| Transport equipment | - | - | - | - | 1,609 | (1,609) | - | - | 824 |
| Other machinery and equipment | 2,167 | - | - | 2,167 | 400 | 1,767 | 18.5% | 2,167 | 941 |
| Intangible assets | - | - | - | - | - | - | - | - | 344 |
| | | | | | | | | | |
| Payments for financial assets | - | - | - | - | - | - | - | - | 74 |
| TOTAL | 115,477 | - | (970) | 114,507 | 114,448 | 59 | 99.9% | 106,512 | 105,152 |

| 1.1 MINISTRY | | | | | | | | | |
|--------------------------------------|---------------------------|----------------------|----------|------------------------|-----------------------|----------------|---|------------------------|-----------------------|
| 2015/16 | | | | | | | | 2014/15 | |
| | ADJUSTED APPROPRIATION | SHIFTING OF FUNDS | VIREMENT | FINAL APPROPRIATION | ACTUAL EXPENDITURE | VARIANCE | EXPENDITURE AS % OF FINAL APPROPRIATION | FINAL APPROPRIATION | ACTUAL EXPENDITURE |
| ECONOMIC CLASSIFICATION | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Current payments | 28,869 | - | - | 28,869 | 29,179 | (310) | 101.1% | 24,355 | 23,854 |
| Compensation of employees | 14,555 | - | - | 14,555 | 16,513 | (1,958) | 113.5% | 15,029 | 14,878 |
| Goods and services | 14,314 | - | - | 14,314 | 12,666 | 1,648 | 88.5% | 9,326 | 8,976 |
| | | | | | | | | | |
| Transfers and subsidies | - | - | - | - | 80 | (80) | - | - | 252 |
| Households | - | - | - | - | 80 | (80) | - | - | 252 |
| | | | | | | | | | |
| Payments for capital assets | - | - | - | - | 752 | (752) | - | - | 824 |
| Machinery and equipment | - | - | - | - | 752 | (752) | - | - | 824 |
| | | | | | | | | | |
| Payments for financial assets | - | - | - | - | - | - | - | - | 74 |
| TOTAL | 28,869 | - | - | 28,869 | 30,011 | (1,142) | 104.0% | 24,355 | 25,004 |

APPROPRIATION STATEMENT

for the year ended 31 March 2016

| 1.2 MANAGEMENT | | | | | | | | | |
|---------------------------|---------------------------|----------------------|----------|------------------------|-----------------------|------------|---|------------------------|-----------------------|
| 2015/16 | | | | | | | | 2014/15 | |
| | ADJUSTED APPROPRIATION | SHIFTING OF FUNDS | VIREMENT | FINAL APPROPRIATION | ACTUAL EXPENDITURE | VARIANCE | EXPENDITURE AS % OF FINAL APPROPRIATION | FINAL APPROPRIATION | ACTUAL EXPENDITURE |
| ECONOMIC CLASSIFICATION | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Current payments | 13,287 | - | - | 13,287 | 12,937 | 350 | 97.4% | 15,693 | 12,690 |
| Compensation of employees | 9,511 | - | - | 9,511 | 10,027 | (516) | 105.4% | 11,569 | 9,687 |
| Goods and services | 3,776 | - | - | 3,776 | 2,910 | 866 | 77.1% | 4,124 | 3,003 |
| TOTAL | 13,287 | - | - | 13,287 | 12,937 | 350 | 97.4% | 15,693 | 12,690 |

| 1.3 STRATEGIC SUPPORT | | | | | | | | | |
|---------------------------|---------------------------|----------------------|----------|------------------------|-----------------------|--------------|---|------------------------|-----------------------|
| 2015/16 | | | | | | | | 2014/15 | |
| | ADJUSTED APPROPRIATION | SHIFTING OF FUNDS | VIREMENT | FINAL APPROPRIATION | ACTUAL EXPENDITURE | VARIANCE | EXPENDITURE AS % OF FINAL APPROPRIATION | FINAL APPROPRIATION | ACTUAL EXPENDITURE |
| ECONOMIC CLASSIFICATION | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Current payments | 6,729 | - | - | 6,729 | 7,272 | (543) | 108.1% | 5,222 | 5,194 |
| Compensation of employees | 5,298 | - | - | 5,298 | 6,010 | (712) | 113.4% | 4,519 | 4,519 |
| Goods and services | 1,431 | - | - | 1,431 | 1,262 | 169 | 88.2% | 703 | 675 |
| TOTAL | 6,729 | - | - | 6,729 | 7,272 | (543) | 108.1% | 5,222 | 5,194 |

| 1.4 CORPORATE SERVICES | | | | | | | | | |
|------------------------------------|---------------------------|----------------------|----------|------------------------|-----------------------|----------------|---|------------------------|-----------------------|
| 2015/16 | | | | | | | | 2014/15 | |
| | ADJUSTED APPROPRIATION | SHIFTING OF FUNDS | VIREMENT | FINAL APPROPRIATION | ACTUAL EXPENDITURE | VARIANCE | EXPENDITURE AS % OF FINAL APPROPRIATION | FINAL APPROPRIATION | ACTUAL EXPENDITURE |
| ECONOMIC CLASSIFICATION | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Current payments | 39,445 | - | - | 39,445 | 40,508 | (1,063) | 102.7% | 33,260 | 35,658 |
| Compensation of employees | 24,664 | - | - | 24,664 | 24,704 | (40) | 100.2% | 20,338 | 21,137 |
| Goods and services | 14,781 | - | - | 14,781 | 15,804 | (1,023) | 106.9% | 12,922 | 14,521 |
| | | | | | | | | | |
| Transfers and subsidies | - | - | - | - | 9 | (9) | - | - | 59 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | 47 |
| Households | - | - | - | - | 9 | (9) | - | - | 12 |
| | | | | | | | | | |
| Payments for capital assets | 2,167 | - | - | 2,167 | 1,234 | 933 | 56.9% | 2,167 | 1,285 |
| Machinery and equipment | 2,167 | - | - | 2,167 | 1,234 | 933 | 56.9% | 2,167 | 941 |
| TOTAL | 41,612 | - | - | 41,612 | 41,751 | (139) | 100.3% | 35,427 | 37,002 |

Hockey also has yellow and red cards for warnings and suspensions.



APPROPRIATION STATEMENT

for the year ended 31 March 2016

| 1.5 OFFICE OF THE CHIEF FINANCIAL OFFICER | | | | | | | | | |
|---|---------------------------|----------------------|----------|------------------------|-----------------------|--------------|---|------------------------|-----------------------|
| 2015/16 | | | | | | | | 2014/15 | |
| | ADJUSTED APPROPRIATION | SHIFTING OF FUNDS | VIREMENT | FINAL APPROPRIATION | ACTUAL EXPENDITURE | VARIANCE | EXPENDITURE AS % OF FINAL APPROPRIATION | FINAL APPROPRIATION | ACTUAL EXPENDITURE |
| ECONOMIC CLASSIFICATION | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Current payments | 15,941 | - | - | 15,941 | 16,805 | (864) | 105.4% | 15,066 | 15,443 |
| Compensation of employees | 10,341 | - | - | 10,341 | 12,061 | (1,720) | 116.6% | 9,033 | 9,464 |
| Goods and services | 5,600 | - | - | 5,600 | 4,744 | 856 | 84.7% | 6,033 | 5,836 |
| Interest and rent on land | - | - | - | - | - | - | - | - | 143 |
| Transfers and subsidies | 79 | - | - | 79 | 118 | (39) | 149.4% | 76 | - |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | 79 | - | - | 79 | 60 | 19 | 75.9% | 76 | - |
| Households | - | - | - | - | 58 | (58) | - | - | - |
| Payments for capital assets | - | - | - | - | 23 | (23) | - | - | - |
| Machinery and equipment | - | - | - | - | 23 | (23) | - | - | - |
| TOTAL | 16,020 | - | - | 16,020 | 16,946 | (926) | 105,8% | 15,142 | 15,443 |

| 1.6 OFFICE ACCOMMODATION | | | | | | | | | |
|--------------------------|---------------------------|----------------------|--------------|------------------------|-----------------------|--------------|---|------------------------|-----------------------|
| 2015/16 | | | | | | | | 2014/15 | |
| | ADJUSTED APPROPRIATION | SHIFTING OF FUNDS | VIREMENT | FINAL APPROPRIATION | ACTUAL EXPENDITURE | VARIANCE | EXPENDITURE AS % OF FINAL APPROPRIATION | FINAL APPROPRIATION | ACTUAL EXPENDITURE |
| ECONOMIC CLASSIFICATION | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Current payments | 8,960 | - | (970) | 7,990 | 5,531 | 2,459 | 69.2% | 10,673 | 9,819 |
| Goods and services | 8,960 | - | (970) | 7,990 | 5,531 | 2,459 | 69.2% | 10,673 | 9,819 |
| TOTAL | 8,690 | - | (970) | 7,990 | 5,531 | 2,459 | 69.2% | 10,673 | 9,819 |

| PROGRAMME 2: ACTIVE NATION | | | | | | | | | |
|---|---------------------------|----------------------|---------------|------------------------|-----------------------|-----------|---|------------------------|-----------------------|
| 2015/16 | | | | | | | | 2014/15 | |
| | ADJUSTED APPROPRIATION | SHIFTING OF FUNDS | VIREMENT | FINAL APPROPRIATION | ACTUAL EXPENDITURE | VARIANCE | EXPENDITURE AS % OF FINAL APPROPRIATION | FINAL APPROPRIATION | ACTUAL EXPENDITURE |
| SUB-PROGRAMME | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| 1. PROGRAMME MANAGEMENT: ACTIVE NATION | 3,358 | - | - | 3,358 | 4,797 | (1,439) | 142.9% | 1,970 | 2,829 |
| 2. COMMUNITY SPORT | 62,966 | - | 24,662 | 87,628 | 100,841 | (13,213) | 115.1% | 80,696 | 79,961 |
| 3. SCHOOL SPORT | 29,496 | - | (1500) | 27,996 | 13,307 | 14,689 | 47.5% | 16,469 | 16,345 |
| 4. PROVINCIAL SPORT SUPPORT AND COORDINATION | 533,225 | - | - | 533,225 | 533,225 | - | 100.0% | 525,632 | 525,632 |
| Total for sub-programmes | 629,045 | - | 23,162 | 652,207 | 652,170 | 37 | 100.0% | 624,767 | 624,767 |

APPROPRIATION STATEMENT

for the year ended 31 March 2016

| PROGRAMME 2: ACTIVE NATION | | | | | | | | | |
|---|------------------------------------|-------------------------------|-------------------|---------------------------------|--------------------------------|-------------------|--|---------------------------------|--------------------------------|
| 2015/16 | | | | | | | | 2014/15 | |
| ECONOMIC CLASSIFICATION | ADJUSTED APPROPRIATION R'000 | SHIFTING OF FUNDS R'000 | VIREMENT R'000 | FINAL APPROPRIATION R'000 | ACTUAL EXPENDITURE R'000 | VARIANCE R'000 | EXPENDITURE AS % OF FINAL APPROPRIATION % | FINAL APPROPRIATION R'000 | ACTUAL EXPENDITURE R'000 |
| Current payments | 59,208 | - | 23,162 | 82,370 | 81,467 | 903 | 98.9% | 63,802 | 63,718 |
| Compensation of employees | 12,792 | - | (1500) | 11,292 | 7,575 | 3,717 | 67.1% | 6,951 | 7,350 |
| Salaries and wages | 10,396 | - | (500) | 9,896 | 6,627 | 3,269 | 67.0% | 5,729 | 6,464 |
| Social contributions | 2,396 | - | (1,000) | 1,396 | 948 | 448 | 67.9% | 1,222 | 886 |
| Goods and services | 46,416 | - | 24,662 | 71,078 | 73,892 | (2,814) | 104.0% | 56,851 | 56,368 |
| Administrative fees | 20 | - | - | 20 | - | 20 | - | 60 | - |
| Advertising | 19,924 | - | 24,662 | 44,586 | 6,237 | 38,349 | 14.0% | 5,177 | 1,848 |
| Minor assets | 621 | - | - | 621 | 29 | 592 | 4.7% | 621 | 3 |
| Bursaries: Employees | - | - | - | - | - | - | - | 31 | - |
| Catering: Departmental activities | 483 | - | - | 483 | 931 | (448) | 192.8% | 1,465 | 1,348 |
| Communication | 348 | - | - | 348 | 309 | 39 | 88.8% | 955 | 276 |
| Contractors | 7,144 | - | - | 7,144 | 25,873 | (18,729) | 362.2% | 6,879 | 11,654 |
| Agency and support / outsourced services | - | - | - | - | - | - | - | 50 | 32 |
| Entertainment | 7 | - | - | 7 | 3 | 4 | 42.9% | - | 2 |
| Fleet services | 20 | - | - | 20 | 16 | 4 | 80.0% | - | - |
| Inventory: Fuel, oil and gas | - | - | - | - | - | - | - | 60 | 108 |
| Inventory: Other supplies | - | - | - | - | 28,980 | (28,980) | - | 369 | 5,314 |
| Consumable supplies | 52 | - | - | 52 | 1,026 | (974) | 1973.1% | 186 | 501 |
| Consumables: Stationery, printing and office supplies | 526 | - | - | 526 | 128 | 398 | 24.3% | 854 | 83 |
| Property payments | 10 | - | - | 10 | 3 | 7 | 30.0% | - | 30 |
| Transport provided: Departmental activity | 101 | - | - | 101 | 105 | (4) | 104.0% | 2,297 | - |
| Travel and subsistence | 11,137 | - | - | 11,137 | 6,033 | 5,104 | 54.2% | 11,851 | 4,492 |
| Training and development | 740 | - | - | 740 | - | 740 | - | 45 | 2,737 |
| Operating payments | 1,129 | - | - | 1,129 | 1,048 | 81 | 92.8% | 587 | 1,155 |
| Venues and facilities | 4,154 | - | - | 4,154 | 3,171 | 983 | 76.3% | 25,364 | 26,785 |
| Transfers and subsidies | 569,837 | - | - | 569,837 | 570,703 | (866) | 100.2% | 560,965 | 561,045 |
| Provinces and municipalities | 533,225 | - | - | 533,225 | 533,225 | - | 100.0% | 525,632 | 525,632 |
| Provinces | 533,225 | - | - | 533,225 | 533,225 | - | 100.0% | 525,632 | 525,632 |
| Provincial Revenue Funds | 533,225 | - | - | 533,225 | 533,225 | - | 100.0% | 525,632 | 525,632 |
| Non-profit institutions | 36,612 | - | - | 36,612 | 36,612 | - | 100.0% | 35,333 | 35,333 |
| Households | - | - | - | - | 866 | (866) | - | - | 80 |
| Social benefits | - | - | - | - | 68 | (68) | - | - | 80 |
| Other transfers to households | - | - | - | - | 798 | (798) | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | 4 |
| TOTAL | 629,045 | - | 23,162 | 652,207 | 652,170 | 37 | 100.0% | 624,767 | 624,767 |

APPROPRIATION STATEMENT

for the year ended 31 March 2016

| 2.1 PROGRAMME MANAGEMENT: ACTIVE NATION | | | | | | | | | |
|---|---------------------------|----------------------|----------|------------------------|-----------------------|----------------|---|------------------------|-----------------------|
| 2015/16 | | | | | | | | 2014/15 | |
| | ADJUSTED APPROPRIATION | SHIFTING OF FUNDS | VIREMENT | FINAL APPROPRIATION | ACTUAL EXPENDITURE | VARIANCE | EXPENDITURE AS % OF FINAL APPROPRIATION | FINAL APPROPRIATION | ACTUAL EXPENDITURE |
| ECONOMIC CLASSIFICATION | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Current payments | 3,358 | - | - | 3,358 | 4,730 | (1,372) | 140.9% | 1,970 | 2,829 |
| Compensation of employees | 2,403 | - | - | 2,403 | 1,499 | 904 | 62.4% | 1,396 | 1,375 |
| Goods and services | 955 | - | - | 955 | 3,231 | (2,276) | 338.3% | 574 | 1,454 |
| Transfers and subsidies | - | - | - | - | 67 | (67) | - | - | - |
| Households | - | - | - | - | 67 | (67) | - | - | - |
| TOTAL | 3,358 | - | - | 3,358 | 4,797 | (1,439) | 142.9% | 1,970 | 2,829 |

| 2.2 COMMUNITY SPORT | | | | | | | | | |
|--------------------------------|---------------------------|----------------------|---------------|------------------------|-----------------------|-----------------|---|------------------------|-----------------------|
| 2015/16 | | | | | | | | 2014/15 | |
| | ADJUSTED APPROPRIATION | SHIFTING OF FUNDS | VIREMENT | FINAL APPROPRIATION | ACTUAL EXPENDITURE | VARIANCE | EXPENDITURE AS % OF FINAL APPROPRIATION | FINAL APPROPRIATION | ACTUAL EXPENDITURE |
| ECONOMIC CLASSIFICATION | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Current payments | 26,354 | - | 24,662 | 51,016 | 64,221 | (13,205) | 125.9% | 45,363 | 44,581 |
| Compensation of employees | 4,621 | - | - | 4,621 | 3,404 | 1,217 | 73.7% | 2,583 | 3,041 |
| Goods and services | 21,733 | - | 24,662 | 46,395 | 60,817 | (14,422) | 131.1% | 42,780 | 41,540 |
| Transfers and subsidies | 36,612 | - | - | 36,612 | 36,620 | (8) | 100.0% | 35,333 | 35,380 |
| Non-profit institutions | 36,612 | - | - | 36,612 | 36,612 | - | 100.0% | 35,333 | 35,333 |
| Households | - | - | - | - | 8 | (8) | - | - | 47 |
| TOTAL | 62,966 | - | 24,662 | 87,628 | 100,841 | (13,213) | 115.1% | 80,696 | 79,961 |

| 2.3 SCHOOL SPORT | | | | | | | | | |
|--------------------------------------|---------------------------|----------------------|----------------|------------------------|-----------------------|---------------|---|------------------------|-----------------------|
| 2015/16 | | | | | | | | 2014/15 | |
| | ADJUSTED APPROPRIATION | SHIFTING OF FUNDS | VIREMENT | FINAL APPROPRIATION | ACTUAL EXPENDITURE | VARIANCE | EXPENDITURE AS % OF FINAL APPROPRIATION | FINAL APPROPRIATION | ACTUAL EXPENDITURE |
| ECONOMIC CLASSIFICATION | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Current payments | 29,496 | - | (1,500) | 27,996 | 12,516 | 15,480 | 44.7% | 16,469 | 16,308 |
| Compensation of employees | 5,768 | - | (1,500) | 4,268 | 2,672 | 1,596 | 62.6% | 2,972 | 2,934 |
| Goods and services | 23,728 | - | - | 23,728 | 9,844 | 13,884 | 41.5% | 13,497 | 13,374 |
| Transfers and subsidies | - | - | - | - | 791 | (791) | - | - | 33 |
| Households | - | - | - | - | 791 | (791) | - | - | 33 |
| Payments for financial assets | - | - | - | - | - | - | - | - | 4 |
| TOTAL | 29,496 | - | (1,500) | 27,996 | 13,307 | 14,689 | 47.5% | 16,469 | 16,345 |

APPROPRIATION STATEMENT

for the year ended 31 March 2016

| 2.4 PROVINCIAL SPORT SUPPORT AND COORDINATION | | | | | | | | | |
|---|---------------------------|----------------------|----------|------------------------|-----------------------|----------|---|------------------------|-----------------------|
| 2015/16 | | | | | | | | 2014/15 | |
| | ADJUSTED APPROPRIATION | SHIFTING OF FUNDS | VIREMENT | FINAL APPROPRIATION | ACTUAL EXPENDITURE | VARIANCE | EXPENDITURE AS % OF FINAL APPROPRIATION | FINAL APPROPRIATION | ACTUAL EXPENDITURE |
| ECONOMIC CLASSIFICATION | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Transfers and subsidies | 533,225 | - | - | 533,225 | 533,225 | - | 100.0% | 525,632 | 525,632 |
| Provinces and municipalities | 533,225 | - | - | 533,225 | 533,225 | - | 100.0% | 525,632 | 525,632 |
| TOTAL | 533,225 | - | - | 533,225 | 533,225 | - | 100.0% | 525,632 | 525,632 |

| PROGRAMME 3: WINNING NATION | | | | | | | | | |
|---|---------------------------|----------------------|-----------------|------------------------|-----------------------|--------------|---|------------------------|-----------------------|
| 2015/16 | | | | | | | | 2014/15 | |
| | ADJUSTED APPROPRIATION | SHIFTING OF FUNDS | VIREMENT | FINAL APPROPRIATION | ACTUAL EXPENDITURE | VARIANCE | EXPENDITURE AS % OF FINAL APPROPRIATION | FINAL APPROPRIATION | ACTUAL EXPENDITURE |
| SUB-PROGRAMME | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| 1. SCIENTIFIC SUPPORT | 49,807 | - | (15,800) | 34,007 | 33,871 | 136 | 99.6% | 40,665 | 40,384 |
| 2. MAJOR EVENTS SUPPORT | 6,845 | - | - | 6,845 | 8,702 | (1,857) | 127.1% | 18,885 | 18,059 |
| 3. RECOGNITION SYSTEMS | 18,900 | - | (2,600) | 16,300 | 13,937 | 2,363 | 85.5% | 24,949 | 24,666 |
| Total for sub-programmes | 75,552 | - | (18,400) | 57,152 | 56,510 | 642 | 98.9% | 84,499 | 83,109 |
| ECONOMIC CLASSIFICATION | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Current payments | 46,921 | - | (18,400) | 28,521 | 27,123 | 1,398 | 95.1% | 53,568 | 52,178 |
| Compensation of employees | 3,806 | - | - | 3,806 | 2,469 | 1,337 | 64.9% | 3,164 | 2,604 |
| Salaries and wages | 3,157 | - | - | 3,157 | 2,159 | 998 | 68.4% | 2,727 | 2,316 |
| Social contributions | 649 | - | - | 649 | 310 | 339 | 47.8% | 437 | 288 |
| Goods and services | 43,115 | - | (18,400) | 24,715 | 24,654 | 61 | 99.8% | 50,404 | 49,574 |
| Administrative fees | 17 | - | - | 17 | - | 17 | - | 717 | - |
| Advertising | 563 | - | (350) | 213 | 70 | 143 | 32.9% | 2,267 | 768 |
| Minor assets | 263 | - | - | 263 | - | 263 | - | 263 | 18 |
| Catering: Departmental activities | 175 | - | - | 175 | 31 | 144 | 17.7% | 475 | 489 |
| Communication | 469 | - | (250) | 219 | 58 | 161 | 26.5% | 166 | 111 |
| Consultants: Business and advisory services | 108 | - | - | 108 | - | 108 | - | 123 | - |
| Laboratory services | 369 | - | (350) | 19 | - | 19 | - | 85 | - |
| Contractors | 13,649 | - | (9,450) | 4,199 | 1,801 | 2,398 | 42.9% | 25,584 | 6,169 |
| Agency and support / outsourced services | - | - | - | - | - | - | - | - | 7 |
| Fleet services | 10 | - | - | 10 | 8 | 2 | 80.0% | - | - |
| Inventory: Fuel, oil and gas | - | - | - | - | - | - | - | - | 9 |
| Inventory: Materials and supplies | 1 | - | - | 1 | - | 1 | - | - | - |
| Inventory: Other supplies | - | - | - | - | 84 | (84) | - | 234 | 121 |
| Consumable supplies | 2,500 | - | - | 2,500 | 2,501 | (1) | 100.0% | 4,000 | 9,307 |
| Consumables: Stationery, printing and office supplies | 531 | - | (170) | 361 | 28 | 333 | 7.8% | 49 | 14 |

APPROPRIATION STATEMENT

for the year ended 31 March 2016

| PROGRAMME 3: WINNING NATION | | | | | | | | | |
|------------------------------------|---------------------------|----------------------|-----------------|------------------------|-----------------------|--------------|---|------------------------|-----------------------|
| 2015/16 | | | | | | | | 2014/15 | |
| | ADJUSTED APPROPRIATION | SHIFTING OF FUNDS | VIREMENT | FINAL APPROPRIATION | ACTUAL EXPENDITURE | VARIANCE | EXPENDITURE AS % OF FINAL APPROPRIATION | FINAL APPROPRIATION | ACTUAL EXPENDITURE |
| ECONOMIC CLASSIFICATION | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Property payments | - | - | - | - | - | - | - | - | 16 |
| Travel and subsistence | 9,942 | - | (4,730) | 5,212 | 3,299 | 1,913 | 63.3% | 4,467 | 4,920 |
| Training and development | 13 | - | - | 13 | 1 | 12 | 7.7% | 13 | 149 |
| Operating payments | 539 | - | (170) | 369 | 239 | 130 | 64.8% | 3,272 | 1,381 |
| Venues and facilities | 13,966 | - | (2,930) | 11,036 | 16,534 | (5,498) | 149.8% | 8,689 | 26,095 |
| Transfers and subsidies | 28,631 | - | - | 28,631 | 29,387 | (756) | 102.6% | 30,931 | 30,931 |
| Departmental agencies and accounts | 19,816 | - | - | 19,816 | 19,816 | - | 100.0% | 18,504 | 18,504 |
| Departmental agencies | 19,816 | - | - | 19,816 | 19,816 | - | 100.0% | 18,504 | 18,504 |
| Non-profit institutions | 8,815 | - | - | 8,815 | 8,815 | - | 100.0% | 12,427 | 12,427 |
| Households | - | - | - | - | 756 | (756) | - | - | - |
| Other transfers to households | - | - | - | - | 756 | (756) | - | - | - |
| TOTAL | 75,552 | - | (18,400) | 57,152 | 56,510 | 642 | 98.9% | 84,499 | 83,109 |

| 3.1 SCIENTIFIC SUPPORT | | | | | | | | | |
|------------------------------------|---------------------------|----------------------|-----------------|------------------------|-----------------------|--------------|---|------------------------|-----------------------|
| 2015/16 | | | | | | | | 2014/15 | |
| | ADJUSTED APPROPRIATION | SHIFTING OF FUNDS | VIREMENT | FINAL APPROPRIATION | ACTUAL EXPENDITURE | VARIANCE | EXPENDITURE AS % OF FINAL APPROPRIATION | FINAL APPROPRIATION | ACTUAL EXPENDITURE |
| ECONOMIC CLASSIFICATION | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Current payments | 21,176 | - | (15,800) | 5,376 | 4,484 | 892 | 83.4% | 9,734 | 9,453 |
| Compensation of employees | 2,680 | - | - | 2,680 | 2,324 | 356 | 86.7% | 1,927 | 1,927 |
| Goods and services | 18,496 | - | (15,800) | 2,696 | 2,160 | 536 | 80.1% | 7,807 | 7,526 |
| Transfers and subsidies | 28,631 | - | - | 28,631 | 29,387 | (756) | 102.6% | 30,931 | 30,931 |
| Departmental agencies and accounts | 19,816 | - | - | 19,816 | 19,816 | - | 100.0% | 18,504 | 18,504 |
| Non-profit institutions | 8,815 | - | - | 8,815 | 8,815 | - | 100.0% | 12,427 | 12,427 |
| Households | - | - | - | - | 756 | (756) | - | - | - |
| TOTAL | 49,807 | - | (15,800) | 34,007 | 33,871 | 136 | 99.6% | 40,665 | 40,384 |

| 3.2 MAJOR EVENTS SUPPORT | | | | | | | | | |
|---------------------------|---------------------------|----------------------|----------|------------------------|-----------------------|----------------|---|------------------------|-----------------------|
| 2015/16 | | | | | | | | 2014/15 | |
| | ADJUSTED APPROPRIATION | SHIFTING OF FUNDS | VIREMENT | FINAL APPROPRIATION | ACTUAL EXPENDITURE | VARIANCE | EXPENDITURE AS % OF FINAL APPROPRIATION | FINAL APPROPRIATION | ACTUAL EXPENDITURE |
| ECONOMIC CLASSIFICATION | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Current payments | 6,845 | - | - | 6,845 | 8,702 | (1,857) | 127.1% | 18,885 | 18,059 |
| Compensation of employees | 1,126 | - | - | 1,126 | 145 | 981 | 12.9% | 1,237 | 677 |
| Goods and services | 5,719 | - | - | 5,719 | 8,557 | (2,838) | 149.6% | 17,648 | 17,382 |
| TOTAL | 6,845 | - | - | 6,845 | 8,702 | (1,857) | 127.1% | 18,885 | 18,059 |

APPROPRIATION STATEMENT

for the year ended 31 March 2016

| 3.3 RECOGNITION SYSTEM | | | | | | | | | |
|-------------------------|---------------------------|----------------------|----------|------------------------|-----------------------|--------------|---|------------------------|-----------------------|
| 2015/16 | | | | | | | | 2014/15 | |
| | ADJUSTED APPROPRIATION | SHIFTING OF FUNDS | VIREMENT | FINAL APPROPRIATION | ACTUAL EXPENDITURE | VARIANCE | EXPENDITURE AS % OF FINAL APPROPRIATION | FINAL APPROPRIATION | ACTUAL EXPENDITURE |
| ECONOMIC CLASSIFICATION | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Current payments | 18,900 | - | (2,600) | 16,300 | 13,937 | 2,363 | 85.5% | 24,949 | 24,666 |
| Goods and services | 18,900 | - | (2600) | 16,300 | 13,937 | 2,363 | 85.5% | 24,949 | 24,666 |
| TOTAL | 18,900 | - | (2,600) | 16,300 | 13,937 | 2,363 | 85.5% | 24,949 | 24,666 |

| PROGRAMME 4: SPORT SUPPORT | | | | | | | | | |
|--|---------------------------|----------------------|--------------|------------------------|-----------------------|--------------|---|------------------------|-----------------------|
| 2015/16 | | | | | | | | 2014/15 | |
| | ADJUSTED APPROPRIATION | SHIFTING OF FUNDS | VIREMENT | FINAL APPROPRIATION | ACTUAL EXPENDITURE | VARIANCE | EXPENDITURE AS % OF FINAL APPROPRIATION | FINAL APPROPRIATION | ACTUAL EXPENDITURE |
| SUB-PROGRAMME | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| 1. PROGRAMME MANAGEMENT: SPORT SUPPORT | 2,991 | - | - | 2,991 | 3,250 | (259) | 108.7% | 3,327 | 3,327 |
| 2. INTERNATIONAL RELATIONS | 6,392 | - | - | 6,392 | 5,307 | 1,085 | 83.0% | 10,751 | 10,807 |
| 3. SPORT AND RECREATION SERVICE PROVIDERS | 144,634 | - | - | 144,634 | 145,371 | (737) | 100.5% | 134,783 | 134,727 |
| Total for sub-programmes | 154,017 | - | - | 154,017 | 153,928 | 89 | 99.9% | 148,861 | 148,861 |
| ECONOMIC CLASSIFICATION | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Current payments | 35,963 | - | - | 35,963 | 35,612 | 351 | 99.0% | 42,061 | 42,050 |
| Compensation of employees | 12,749 | - | - | 12,749 | 12,441 | 308 | 97.6% | 11,213 | 10,475 |
| Salaries and wages | 11,551 | - | - | 11,551 | 10,972 | 579 | 95.0% | 9,651 | 9,374 |
| Social contributions | 1,198 | - | - | 1,198 | 1,469 | (271) | 122.6% | 1,562 | 1,101 |
| Goods and services | 23,214 | - | - | 23,214 | 23,171 | 43 | 99.8% | 30,848 | 31,575 |
| Administrative fees | - | - | - | - | - | - | - | 1,300 | - |
| Advertising | 3,244 | - | - | 3,244 | 2,729 | 515 | 84.1% | 13 | 2,469 |
| Minor assets | 47 | - | - | 47 | 5 | 42 | 10.6% | 47 | 6 |
| Catering: Departmental activities | 2,056 | - | - | 2,056 | 1,363 | 693 | 66.3% | 1,546 | 1,966 |
| Communication | 390 | - | - | 390 | 277 | 113 | 71.0% | 334 | 299 |
| Legal services | 3,000 | - | - | 3,000 | 2,736 | 264 | 91.2% | - | 158 |
| Contractors | 736 | - | - | 736 | 2,387 | (1,651) | 324.3% | 3,643 | 3,755 |
| Entertainment | 2 | - | - | 2 | 1 | 1 | 50.0% | - | - |
| Fleet services | 11 | - | - | 11 | 8 | 3 | 72.7% | - | - |
| Inventory: Fuel, Oil and Gas | - | - | - | - | - | - | - | - | 9 |
| Inventory: Materials and supplies | 6 | - | - | 6 | - | 6 | - | - | - |
| Inventory: Other supplies | - | - | - | - | 489 | (489) | - | 27 | 1,937 |
| Consumable supplies | 73 | - | - | 73 | 4 | 69 | 5.5% | - | 2 |
| Consumables: Stationery, printing and office supplies | 271 | - | - | 271 | 96 | 175 | 35.4% | 604 | 529 |
| Property payments | 5 | - | - | 5 | - | 5 | - | - | - |
| Transport provided: Departmental activity | 2,000 | - | - | 2,000 | 6,262 | (4,262) | 313.1% | 966 | 1,272 |

APPROPRIATION STATEMENT

for the year ended 31 March 2016

| PROGRAMME 4: SPORT SUPPORT | | | | | | | | | |
|------------------------------------|---------------------------|----------------------|----------|------------------------|-----------------------|--------------|---|------------------------|-----------------------|
| 2015/16 | | | | | | | | 2014/15 | |
| | ADJUSTED APPROPRIATION | SHIFTING OF FUNDS | VIREMENT | FINAL APPROPRIATION | ACTUAL EXPENDITURE | VARIANCE | EXPENDITURE AS % OF FINAL APPROPRIATION | FINAL APPROPRIATION | ACTUAL EXPENDITURE |
| ECONOMIC CLASSIFICATION | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Travel and subsistence | 7,207 | - | - | 7,207 | 1,712 | 5,495 | 23.8% | 6,348 | 9,580 |
| Training and development | - | - | - | - | - | - | - | - | 542 |
| Operating payments | 1,163 | - | - | 1,163 | 623 | 540 | 53.6% | 6,113 | 5,150 |
| Venues and facilities | 3,003 | - | - | 3,003 | 4,479 | (1,476) | 149.2% | 9,907 | 3,901 |
| Transfers and subsidies | 118,054 | - | - | 118,054 | 118,311 | (257) | 100.2% | 106,800 | 106,811 |
| Departmental agencies and accounts | 10,468 | - | - | 10,468 | 10,468 | - | 100.0% | 7,945 | 7,945 |
| Departmental agencies | 10,468 | - | - | 10,468 | 10,468 | - | 100.0% | 7,945 | 7,945 |
| Non-profit institutions | 107,586 | - | - | 107,586 | 107,586 | - | 100.0% | 98,855 | 98,855 |
| Households | - | - | - | - | 257 | (257) | - | - | 11 |
| Social benefits | - | - | - | - | - | - | - | - | 11 |
| Other transfers to households | - | - | - | - | 257 | (257) | - | - | - |
| Payments for capital assets | - | - | - | - | 5 | (5) | - | - | - |
| Machinery and equipment | - | - | - | - | 5 | (5) | - | - | - |
| Other machinery and equipment | - | - | - | - | 5 | (5) | - | - | - |
| TOTAL | 154,017 | - | - | 154,017 | 153,928 | 89 | 99.9% | 148,861 | 148,861 |

| 4.1 PROGRAMME MANAGEMENT: SPORT SUPPORT | | | | | | | | | |
|---|---------------------------|----------------------|----------|------------------------|-----------------------|--------------|---|------------------------|-----------------------|
| 2015/16 | | | | | | | | 2014/15 | |
| | ADJUSTED APPROPRIATION | SHIFTING OF FUNDS | VIREMENT | FINAL APPROPRIATION | ACTUAL EXPENDITURE | VARIANCE | EXPENDITURE AS % OF FINAL APPROPRIATION | FINAL APPROPRIATION | ACTUAL EXPENDITURE |
| ECONOMIC CLASSIFICATION | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Current payments | 2,991 | - | - | 2,991 | 3,250 | (259) | 108.7% | 3,327 | 3,316 |
| Compensation of employees | 2,303 | - | - | 2,303 | 2,941 | (638) | 127.7% | 3,138 | 3,032 |
| Goods and services | 688 | - | - | 688 | 309 | 379 | 44.9% | 189 | 284 |
| Transfers and subsidies | - | - | - | - | - | - | - | - | 11 |
| Households | - | - | - | - | - | - | - | - | 11 |
| TOTAL | 2,991 | - | - | 2,991 | 3,250 | (259) | 108.7% | 3,327 | 3,327 |

Hockey **Rules:** Hit, hook, hold or interfere with an opponent's stick.

APPROPRIATION STATEMENT

for the year ended 31 March 2016

| 4.2 INTERNATIONAL RELATIONS | | | | | | | | | |
|--------------------------------|---------------------------|----------------------|----------|------------------------|-----------------------|--------------|---|------------------------|-----------------------|
| 2015/16 | | | | | | | | 2014/2015 | |
| | ADJUSTED APPROPRIATION | SHIFTING OF FUNDS | VIREMENT | FINAL APPROPRIATION | ACTUAL EXPENDITURE | VARIANCE | EXPENDITURE AS % OF FINAL APPROPRIATION | FINAL APPROPRIATION | ACTUAL EXPENDITURE |
| ECONOMIC CLASSIFICATION | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Current payments | 6,392 | - | - | 6,392 | 5,050 | 1,342 | 79.0% | 10,751 | 10,807 |
| Compensation of employees | 3,590 | - | - | 3,590 | 3,557 | 33 | 99.1% | 1,960 | 1,958 |
| Goods and services | 2,802 | - | - | 2,802 | 1,493 | 1,309 | 53.3% | 8,791 | 8,849 |
| Transfers and subsidies | - | - | - | - | 257 | (257) | - | - | - |
| Households | - | - | - | - | 257 | (257) | - | - | - |
| TOTAL | 6,392 | - | - | 6,392 | 5,307 | 1,085 | 83.0% | 10,751 | 10,807 |

| 4.3 SPORT AND RECREATION SERVICE PROVIDERS | | | | | | | | | |
|--|---------------------------|----------------------|----------|------------------------|-----------------------|--------------|---|------------------------|-----------------------|
| 2015/16 | | | | | | | | 2014/15 | |
| | ADJUSTED APPROPRIATION | SHIFTING OF FUNDS | VIREMENT | FINAL APPROPRIATION | ACTUAL EXPENDITURE | VARIANCE | EXPENDITURE AS % OF FINAL APPROPRIATION | FINAL APPROPRIATION | ACTUAL EXPENDITURE |
| ECONOMIC CLASSIFICATION | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Current payments | 26,580 | - | - | 26,580 | 27,312 | (732) | 102.8% | 27,983 | 27,927 |
| Compensation of employees | 6,856 | - | - | 6,856 | 5,943 | 913 | 86.7% | 6,115 | 5,485 |
| Goods and services | 19,724 | - | - | 19,724 | 21,369 | (1,645) | 108.3% | 21,868 | 22,442 |
| Transfers and subsidies | 118,054 | - | - | 118,054 | 118,054 | - | 100.0% | 106,800 | 106,800 |
| Departmental agencies and accounts | 10,468 | - | - | 10,468 | 10,468 | - | 100.0% | 7,945 | 7,945 |
| Non-profit institutions | 107,586 | - | - | 107,586 | 107,586 | - | 100.0% | 98,855 | 98,855 |
| Payments for capital assets | - | - | - | - | 5 | (5) | - | - | - |
| Machinery and equipment | - | - | - | - | 5 | (5) | - | - | - |
| TOTAL | 144,634 | - | - | 144,634 | 145,371 | (737) | 100.5% | 134,783 | 134,727 |

| PROGRAMME 5: SPORT INFRASTRUCTURE SUPPORT | | | | | | | | | |
|---|---------------------------|----------------------|----------------|------------------------|-----------------------|------------|---|------------------------|-----------------------|
| 2015/16 | | | | | | | | 2014/15 | |
| | ADJUSTED APPROPRIATION | SHIFTING OF FUNDS | VIREMENT | FINAL APPROPRIATION | ACTUAL EXPENDITURE | VARIANCE | EXPENDITURE AS % OF FINAL APPROPRIATION | FINAL APPROPRIATION | ACTUAL EXPENDITURE |
| SUB-PROGRAMME | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| 1. SPORT AND RECREATION FACILITY MANAGEMENT | 4,341 | - | (3,412) | 929 | 721 | 208 | 77.6% | 2,427 | 2,741 |
| 2. SPORT AND RECREATION FACILITY PLANNING | 2,447 | - | (380) | 2,067 | 2,125 | (58) | 102.8% | 3,338 | 2,195 |
| Total for sub-programmes | 6,788 | - | (3,792) | 2,996 | 2,846 | 150 | 95.0% | 5,765 | 4,936 |

APPROPRIATION STATEMENT

for the year ended 31 March 2016

| PROGRAMME 5: SPORT INFRASTRUCTURE SUPPORT | | | | | | | | | |
|---|---------------------------|----------------------|----------------|------------------------|-----------------------|------------|---|------------------------|-----------------------|
| 2015/16 | | | | | | | | 2014/15 | |
| | ADJUSTED APPROPRIATION | SHIFTING OF FUNDS | VIREMENT | FINAL APPROPRIATION | ACTUAL EXPENDITURE | VARIANCE | EXPENDITURE AS % OF FINAL APPROPRIATION | FINAL APPROPRIATION | ACTUAL EXPENDITURE |
| ECONOMIC CLASSIFICATION | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Current payments | 6,788 | - | (3,792) | 2,996 | 2,846 | 150 | 95.0% | 5,765 | 4,936 |
| Compensation of employees | 2,089 | - | - | 2,089 | 1,984 | 105 | 95.0% | 2,387 | 2,262 |
| Salaries and wages | 1,717 | - | - | 1,717 | 1,759 | (42) | 102.4% | 2,060 | 2,015 |
| Social contributions | 372 | - | - | 372 | 225 | 147 | 60.5% | 327 | 247 |
| Goods and services | 4,699 | - | (3,792) | 907 | 862 | 45 | 95.0% | 3,378 | 2,674 |
| Advertising | 61 | - | (59) | 2 | 1 | 1 | 50.0% | 36 | 4 |
| Minor assets | - | - | - | - | - | - | - | - | 2 |
| Audit costs: External | - | - | - | - | - | - | - | - | 17 |
| Catering: Departmental activities | 10 | - | - | 10 | 3 | 7 | 30.0% | - | 2 |
| Communication | 197 | - | (162) | 35 | 33 | 2 | 94.3% | 67 | 37 |
| Contractors | 3,239 | - | (2,732) | 507 | 507 | - | 100.0% | 2,286 | 2,401 |
| Inventory: Other supplies | - | - | - | - | - | - | - | 7 | 149 |
| Consumables: Stationery, printing and office supplies | 40 | - | (30) | 10 | 7 | 3 | 70.0% | 30 | 33 |
| Travel and subsistence | 1,053 | - | (711) | 342 | 310 | 32 | 90.6% | 445 | 418 |
| Operating payments | 99 | - | (98) | 1 | 1 | - | 100.0% | 107 | 41 |
| Venues and facilities | - | - | - | - | - | - | - | 400 | (430) |
| TOTAL | 6,788 | - | (3,792) | 2,996 | 2,846 | 150 | 95.0% | 5,765 | 4,936 |

| 5.1 SPORT AND RECREATION FACILITY MANAGEMENT | | | | | | | | | |
|--|---------------------------|----------------------|----------------|------------------------|-----------------------|------------|---|------------------------|-----------------------|
| 2015/16 | | | | | | | | 2014/15 | |
| | ADJUSTED APPROPRIATION | SHIFTING OF FUNDS | VIREMENT | FINAL APPROPRIATION | ACTUAL EXPENDITURE | VARIANCE | EXPENDITURE AS % OF FINAL APPROPRIATION | FINAL APPROPRIATION | ACTUAL EXPENDITURE |
| ECONOMIC CLASSIFICATION | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Current payments | 4,341 | - | (3,412) | 929 | 721 | 208 | 77.6% | 2,427 | 2,741 |
| Compensation of employees | 346 | - | - | 346 | 175 | 171 | 50.6% | 95 | 100 |
| Goods and services | 3,995 | - | (3,412) | 583 | 546 | 37 | 93.7% | 2,332 | 2,641 |
| TOTAL | 4,341 | - | (3,412) | 929 | 721 | 208 | 77.6% | 2,427 | 2,741 |

| 5.2 SPORT AND RECREATION FACILITY PLANNING | | | | | | | | | |
|--|---------------------------|----------------------|--------------|------------------------|-----------------------|-------------|---|------------------------|-----------------------|
| 2015/16 | | | | | | | | 2014/15 | |
| | ADJUSTED APPROPRIATION | SHIFTING OF FUNDS | VIREMENT | FINAL APPROPRIATION | ACTUAL EXPENDITURE | VARIANCE | EXPENDITURE AS % OF FINAL APPROPRIATION | FINAL APPROPRIATION | ACTUAL EXPENDITURE |
| ECONOMIC CLASSIFICATION | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 | R'000 |
| Current payments | 2,447 | - | (380) | 2,067 | 2,125 | (58) | 102.8% | 3,338 | 2,195 |
| Compensation of employees | 1,743 | - | - | 1,743 | 1,809 | (66) | 103.8% | 2,292 | 2,162 |
| Goods and services | 704 | - | (380) | 324 | 316 | 8 | 97.5% | 1,046 | 33 |
| TOTAL | 2,447 | - | (380) | 2,067 | 2,125 | (58) | 102.8% | 3,338 | 2,195 |

NOTES TO THE APPROPRIATION STATEMENT

for the year ended 31 March 2016

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 1 (A-E) 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 1 (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):

| 4.1 PER PROGRAMME | FINAL APPROPRIATION | ACTUAL EXPENDITURE | VARIANCE R'000 | VARIANCE AS A % OF FINAL APPROPRIATION |
|---------------------------|---------------------|--------------------|----------------|--|
| 1. ADMINISTRATION | 114,507 | 114,448 | 59 | - |
| 2. ACTIVE NATION | 652,207 | 652,170 | 37 | - |
| 3. WINNING NATION | 57,152 | 56,510 | 642 | 1% |
| 4. SPORT SUPPORT | 154,017 | 153,928 | 89 | - |
| 5. INFRASTRUCTURE SUPPORT | 2,996 | 2,846 | 150 | 5% |

| 4.2 PER ECONOMIC CLASSIFICATION | FINAL APPROPRIATION | ACTUAL EXPENDITURE | VARIANCE | VARIANCE AS A % OF FINAL APPROPRIATION |
|------------------------------------|---------------------|--------------------|----------|--|
| | R'000 | R'000 | R'000 | R'000 |
| Current payments | | | | |
| Compensation of employees | 94,305 | 93,784 | 521 | 1% |
| Goods and services | 167,806 | 165,496 | 2,310 | 1% |
| Transfers and subsidies | | | | |
| Provinces and municipalities | 533,225 | 533,225 | - | - |
| Departmental agencies and accounts | 30,363 | 30,344 | 19 | - |
| Non-profit institutions | 153,013 | 153,013 | - | - |
| Households | - | 2,026 | (2,026) | - |
| Payments for capital assets | | | | |
| Machinery and equipment | 2,167 | 2,014 | 153 | 7% |
| Intangible assets | - | - | - | - |

| 4.3 PER CONDITIONAL GRANT | FINAL APPROPRIATION | ACTUAL EXPENDITURE | VARIANCE | VARIANCE AS A % OF FINAL APPROPRIATION |
|--|---------------------|--------------------|----------|--|
| | R'000 | R'000 | R'000 | R'000 |
| Mass Participation and Sport Development Grant | 533,225 | 533,225 | - | - |

STATEMENT OF FINANCIAL PERFORMANCE

for the year ended 31 March 2016

| | NOTE | 2015/16 | 2014/15 |
|---|------|----------------|----------------|
| | | R'000 | R'000 |
| REVENUE | | | |
| Annual appropriation | 1 | 980,879 | 970,404 |
| Departmental revenue | 2 | 406 | 107 |
| Aid assistance | 3 | - | 27,804 |
| TOTAL REVENUE | | 981,285 | 998,315 |
| EXPENDITURE | | | |
| Current expenditure | | | |
| Compensation of employees | 4 | 93,784 | 82,376 |
| Goods and services | 5 | 165,496 | 183,021 |
| Interest and rent on land | 6 | - | 143 |
| Aid assistance | 3 | - | 27,233 |
| Total current expenditure | | 259,280 | 292,773 |
| Transfers and subsidies | | | |
| Transfers and subsidies | 8 | 718,608 | 699,098 |
| Total transfers and subsidies | | 718,608 | 699,098 |
| Expenditure for capital assets | | | |
| Tangible assets | 9 | 2,014 | 1,765 |
| Intangible assets | 9 | - | 344 |
| Total expenditure for capital assets | | 2,014 | 2,109 |
| Payments for financial assets | 7 | - | 78 |
| TOTAL EXPENDITURE | | 979,902 | 994,058 |
| SURPLUS/(DEFICIT) FOR THE YEAR | | 1,383 | 4,257 |
| Reconciliation of Net Surplus/(Deficit) for the year | | | |
| Voted funds | | 977 | 3,579 |
| Annual appropriation | | 977 | 3,579 |
| Departmental revenue and NRF Receipts | 15 | 406 | 107 |
| Aid assistance | 3 | - | 571 |
| SURPLUS/(DEFICIT) FOR THE YEAR | | 1,383 | 4,257 |

DID YOU KNOW?

Kate Woods: Kate Woods is a legendary South African hockey player, having played in three editions of the Olympic Games – in 2004, 2008, and the London Olympics in 2012, as well as the Commonwealth Games in 2006. She played her first international game for South Africa in 2003, against England. Her ability to juggle being a mother, play first class hockey and maintain a career inspires the rest of the team.

STATEMENT OF FINANCIAL POSITION

for the year ended 31 March 2016

| | NOTE | 2015/16 | 2014/15 |
|---|---------------|--------------|--------------|
| | | R'000 | R'000 |
| ASSETS | | | |
| Current assets | | 3,523 | 4,324 |
| Unauthorised expenditure | 10 | 705 | 705 |
| Cash and cash equivalents | 11 | 67 | 1,397 |
| Prepayments and advances | 12 | - | 12 |
| Receivables | 13 | 2,751 | 2,210 |
| Non-current | assets | - | - |
| Receivables | | - | - |
| TOTAL ASSETS | | 3,523 | 4,324 |
| Current liabilities | | 3,515 | 4,299 |
| Voted funds to be surrendered to the Revenue Fund | 14 | 977 | 3,579 |
| Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund | 15 | 145 | 5 |
| Bank overdraft | 16 | 2,392 | - |
| Payables | 17 | 1 | 144 |
| Aid assistance unutilised | 3 | - | 571 |
| Non-current liabilities | | - | - |
| Payables | | - | - |
| TOTAL LIABILITIES | | 3,515 | 4,299 |
| NET ASSETS | | 8 | 25 |

| | 2015/16 | 2014/15 |
|------------------------|----------|-----------|
| | R'000 | R'000 |
| Represented by: | | |
| Recoverable revenue | 8 | 25 |
| TOTAL | 8 | 25 |



2012 was another special year for Austin Smith. He captained his team at the London Olympics where South Africa finished 11th. That same year he was named South African Player of the Year for the third time.

*Hockey **Rules:** Players aren't allowed to: Advance the ball by any means other than with the stick.*

STATEMENT OF CHANGES IN NET ASSETS

for the year ended 31 March 2016

| | 2015/16 | 2014/15 |
|---|----------------|----------------|
| | R'000 | R'000 |
| Recoverable revenue | | |
| Opening balance | (1,326) | (1,306) |
| Transfers: | (17) | (20) |
| Debts recovered (included in departmental receipts) | (80) | (49) |
| Debts raised | 63 | 29 |
| Closing balance | (1,343) | (1,326) |
| Revaluation Reserve | | |
| Opening balance | 1,351 | 1,351 |
| Closing balance | 1,351 | 1,351 |
| TOTAL | 8 | 25 |

HOCKEY TERMINOLOGY

Player

One of the participants in a team.

Team

A team consists of a maximum of sixteen persons composed of a maximum of eleven players on the field and up to five substitutes. This may be amended by Regulation to a maximum of eighteen players.

Field Player

One of the participants on the field other than the goalkeeper.

Goalkeeper

One of the participants of each team on the field who wears full protective equipment comprising at least headgear, leg guards and kickers and who is also permitted to wear goalkeeping hand protectors and other protective equipment.

Field Player with Goalkeeping Privileges

One of the participants on the field who does not wear full protective equipment but who has goalkeeping privileges ; this player wears a different colour shirt to the other team members as identification.

Attack (Attacker)

The team (player) which (who) is trying to score a goal.

Defence (Defender)

The team (player) which (who) is trying to prevent a goal being scored.

Back-line

The shorter (55 metres) perimeter line.

Goal-line

The back-line between the goal-posts.

Side-line

The longer (91.40 metres) perimeter line.



CASH FLOW STATEMENT

for the year ended 31 March 2016

| | NOTE | 2015/16 | 2014/15 |
|--|-----------|----------------|----------------|
| | | R'000 | R'000 |
| CASH FLOWS FROM OPERATING ACTIVITIES | | | |
| Receipts | | 981,285 | 998,315 |
| Annual appropriated funds received | 1.1 | 980,879 | 970,404 |
| Departmental revenue received | 2 | 404 | 101 |
| Interest received | 2.2 | 2 | 6 |
| Aid assistance received | 3 | - | 27,804 |
| Net (increase)/decrease in working capital | | (672) | (4,964) |
| Surrendered to Revenue Fund | | (3,845) | (571) |
| Surrendered to RDP Fund/Donor | | (571) | (220) |
| Current payments | | (259,280) | (292,630) |
| Interest paid | 6 | - | 143 |
| Payments for financial assets | | - | (78) |
| Transfers and subsidies paid | | (718,608) | (699,098) |
| Net cash flow available from operating activities | 18 | (1,691) | 611 |
| CASH FLOWS FROM INVESTING ACTIVITIES | | | |
| Payments for capital assets | 9 | (2,014) | (2,109) |
| Net cash flows from investing activities | | (2,014) | (2,109) |
| CASH FLOWS FROM FINANCING ACTIVITIES | | | |
| Increase/(decrease) in net assets | | (17) | (20) |
| Net cash flows from financing activities | | (17) | (20) |
| Net increase/(decrease) in cash and cash equivalents | | (3,722) | (1,518) |
| Cash and cash equivalents at beginning of period | | 1,397 | 2,915 |
| Cash and cash equivalents at end of period | 19 | (2,325) | 1,397 |

*Hockey **Rules:** Players aren't allowed to: Shield or obstruct the ball from an opponent with the body or stick. All players must have an equal chance to gain control of the ball as it is dribbled or passed down the field.*

DID YOU KNOW?

For the first time at the Olympics, in matches that require a winner -- quarterfinals, semifinals, and medal matches -- if there is a tie at the end of regulation, the teams will have a shootout to determine the winner without an overtime period. Each team selects five players to take alternating penalty strokes against the opposing goalkeeper. If the score is still tied after the first round of penalty strokes, the same shooters will take another series of penalty strokes. This time, however, the game goes into a sudden death format. The first team to score more goals than the opposing team after an equal number of strokes wins.

ACCOUNTING POLICIES

for the year ended 31 March 2016

Summary of **significant accounting policies**

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the department's primary and secondary information.

The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation.

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 (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.

| | |
|-----|---|
| 1 | Basis of preparation The financial statements have been prepared in accordance with the Modified Cash Standard. |
| 2 | Going concern The financial statements have been prepared on a going concern basis. |
| 3 | Presentation currency Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department. |
| 4 | Rounding Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000). |
| 5 | Foreign currency translation Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment / receipt. |
| 6 | Comparative information |
| 6.1 | Prior period comparative information 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. |
| 6.2 | Current year comparison with budget A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement. |

| | |
|-------|--|
| 7 | Revenue |
| 7.1 | <p>Appropriated funds</p> <p>Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation). Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective. The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.</p> |
| 7.2 | <p>Departmental revenue</p> <p>Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise. Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.</p> |
| 7.3 | <p>Accrued departmental revenue</p> <p>Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:</p> <ul style="list-style-type: none"> • it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and • the amount of revenue can be measured reliably. <p>The accrued revenue is measured at the fair value of the consideration receivable. Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents.</p> |
| 8 | Expenditure |
| 8.1 | Compensation of employees |
| 8.1.1 | <p>Salaries and wages</p> <p>Salaries and wages are recognised in the statement of financial performance on the date of payment.</p> |
| 8.1.2 | <p>Social contributions</p> <p>Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.</p> <p>Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.</p> |
| 8.2 | <p>Other expenditure</p> <p>Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.</p> |
| 8.3 | <p>Accrued expenditure payable</p> <p>Accrued expenditure payable is recorded in the notes to the financial statements when the goods are received or, in the case of services, when they are rendered to the department or in the case of transfers and subsidies when they are due and payable.</p> <p>Accrued expenditure payable is measured at cost.</p> |

*Hockey **Rules:** Penalties for each foul vary depending on where they are committed.*

ACCOUNTING POLICIES

for the year ended 31 March 2016

| | |
|-------|--|
| 8.4 | Leases |
| 8.4.1 | Operating leases <p>Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment.</p> <p>The operating lease commitments are recorded in the notes to the financial statements.</p> |
| 8.4.2 | Finance leases <p>Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment.</p> <p>The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.</p> <p>Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:</p> <ul style="list-style-type: none"> • cost, being the fair value of the asset; or • the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest. |
| 9 | Aid Assistance |
| 9.1 | Aid assistance received <p>Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value.</p> <p>Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.</p> |
| 9.2 | Aid assistance paid <p>Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.</p> |
| 10 | Cash and cash equivalents <p>Cash and cash equivalents are stated at cost in the statement of financial position.</p> <p>Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.</p> <p>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.</p> |
| 11 | Prepayments and advances <p>Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.</p> <p>Prepayments and advances are initially and subsequently measured at cost.</p> |
| 12 | Loans and receivables <p>Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.</p> |
| 13 | Investments <p>Investments are recognised in the statement of financial position at cost.</p> |

| | |
|------|--|
| 14 | Financial assets |
| 14.1 | <p>Financial assets (not covered elsewhere)</p> <p>A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial.</p> <p>At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.</p> |
| 14.2 | <p>Impairment of financial assets</p> <p>Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.</p> |
| 15 | <p>Payables</p> <p>Loans and payables are recognised in the statement of financial position at cost.</p> |
| 16 | Capital Assets |
| 16.1 | <p>Immovable capital assets</p> <p>Immovable capital assets are initially recorded in the notes to the financial statements at cost. Immovable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.</p> <p>Where the cost of immovable capital assets cannot be determined reliably, the immovable capital assets are measured at R1 unless the fair value of the asset has been reliably estimated, in which case the fair value is used.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Immovable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the immovable asset is recorded by another department in which case the completed project costs are transferred to that department.</p> |
| 16.2 | <p>Movable capital assets</p> <p>Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.</p> <p>Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Biological assets are subsequently carried at fair value.</p> <p>Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the movable asset is recorded by another department/entity in which case the completed project costs are transferred to that department.</p> |

*Hockey **Rules:** If a defender intentionally hits the ball across his or her back line, commits a foul within the shooting circle, or intentionally commits a foul within the 25-yard area, a penalty corner is awarded to the attacking team.*

ACCOUNTING POLICIES

for the year ended 31 March 2016

| | |
|------|---|
| 16.3 | <p>Intangible assets</p> <p>Intangible assets are initially recorded in the notes to the financial statements at cost.</p> <p>Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.</p> <p>Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.</p> <p>Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the intangible asset is recorded by another department/entity in which case the completed project costs are transferred to that department.</p> |
| 17 | <p>Provisions and Contingents</p> |
| 17.1 | <p>Provisions</p> <p>Provisions are recorded in the notes to the financial statements 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 or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.</p> |
| 17.2 | <p>Contingent liabilities</p> <p>Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.</p> |
| 17.3 | <p>Contingent assets</p> <p>Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.</p> |
| 17.4 | <p>Commitments</p> <p>Commitments are recorded at cost in the notes to the financial statements when there is a contractual arrangement or an approval by management in a manner that raises a valid expectation that the department will discharge its responsibilities thereby incurring future expenditure that will result in the outflow of cash.</p> |
| 18 | <p>Unauthorised expenditure</p> <p>Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either:</p> <ul style="list-style-type: none"> • approved by Parliament or the Provincial Legislature with funding and the related funds are received; or • approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or • transferred to receivables for recovery. <p>Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.</p> |

| | |
|----|---|
| 19 | <p>Fruitless and wasteful expenditure</p> <p>Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred.</p> <p>Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables for recovery.</p> <p>Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.</p> |
| 20 | <p>Irregular expenditure</p> <p>Irregular expenditure is recorded in the notes to the financial statements when confirmed.</p> <p>The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefor are provided in the note.</p> <p>Irregular expenditure is removed from the note when it is either condoned by the relevant authority, transferred to receivables for recovery or not condoned and is not recoverable.</p> <p>Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.</p> |
| 21 | <p>Changes in accounting policies, accounting estimates and errors</p> <p>Changes in accounting policies that are effected by management have been applied retrospectively in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the change in policy. In such instances the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p> <p>Changes in accounting estimates are applied prospectively in accordance with MCS requirements.</p> <p>Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p> |
| 22 | <p>Events after the reporting date</p> <p>Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.</p> |
| 23 | <p>Principal-Agent arrangements</p> <p>The department is party to a principal-agent arrangement for [include details here]. In terms of the arrangement the department is the [principal / agent] and is responsible for [include details here]. All related revenues, expenditures, assets and liabilities have been recognised or recorded in terms of the relevant policies listed herein. Additional disclosures have been provided in the notes to the financial statements where appropriate.</p> |
| 24 | <p>Departures from the MCS requirements</p> <p>Requires declaration that management has concluded that the financial statements present fairly the department's primary and secondary information; that the department complied with the Standard except that it has departed from a particular requirement to achieve fair presentation; and the requirement from which the department has departed, the nature of the departure and the reason for departure.</p> |

ACCOUNTING POLICIES

for the year ended 31 March 2016

| | |
|----|---|
| 25 | <p>Capitalisation reserve</p> <p>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/Provincial Revenue Fund when the underlying asset is disposed and the related funds are received.</p> |
| 26 | <p>Recoverable revenue</p> <p>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/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.</p> |
| 27 | <p>Related party transactions</p> <p>A related party transaction is a transfer of resources, services or obligations between the reporting entity and a related party. Related party transactions within the Minister's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.</p> <p>Key management personnel are those persons having the authority and responsibility for planning, directing and controlling the activities of the department. The number of individuals and their full compensation is recorded in the notes to the financial statements.</p> |
| 28 | <p>Inventories</p> <p>At the date of acquisition, inventories are recorded at cost price in the notes to the financial statements</p> <p>Where inventories are acquired as part of a non-exchange transaction, the cost of inventory is its fair value at the date of acquisition.</p> <p>Inventories are subsequently measured at the lower of cost and net realisable value or the lower of cost and current replacement value.</p> |

DID YOU KNOW?

Competitive hockey is only played on artificial surfaces, and never on natural grass fields.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2016

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) and Provincial Departments:

| | 2015/16 | | | 2014/15 | |
|------------------------------|---------------------|-----------------------|----------------------------------|---------------------|------------------------|
| | FINAL APPROPRIATION | ACTUAL FUNDS RECEIVED | FUNDS NOT REQUESTED/NOT RECEIVED | FINAL APPROPRIATION | APPROPRIATION RECEIVED |
| | R'000 | R'000 | R'000 | R'000 | R'000 |
| Administration | 114,507 | 114,507 | - | 106,512 | 107,590 |
| Active Nation | 652,207 | 652,207 | - | 624,767 | 623,337 |
| Winning Nation | 57,152 | 57,152 | - | 84,499 | 79,222 |
| Sport Support | 154,017 | 154,017 | - | 148,861 | 152,554 |
| Sport Infrastructure Support | 2,996 | 2,996 | - | 5,765 | 7,701 |
| Total | 980,879 | 980,879 | - | 970,404 | 970,404 |

2. DEPARTMENTAL REVENUE

| | NOTE | 2015/16 | 2014/15 |
|---|------|------------|------------|
| | | R'000 | R'000 |
| Sales of goods and services other than capital assets | 2.1 | 60 | 52 |
| Interest, dividends and rent on land | 2.2 | 2 | 6 |
| Transactions in financial assets and liabilities | 2.3 | 344 | 49 |
| Total revenue collected | | 406 | 107 |
| Departmental revenue collected | | 406 | 107 |

2.1 Sales of goods and services other than capital assets

| | NOTE | 2015/16 | 2014/15 |
|---|------|-----------|-----------|
| | 2 | R'000 | R'000 |
| Sales of goods and services produced by the department | | 60 | 52 |
| Other sales | | 60 | 52 |
| Total | | 60 | 52 |

2.2 Interest, dividends and rent on land

| | NOTE | 2015/16 | 2014/15 |
|--------------|------|----------|----------|
| | 2 | R'000 | R'000 |
| Interest | | 2 | 6 |
| Total | | 2 | 6 |

2.3 Transactions in financial assets and liabilities

| | NOTE | 2015/15 | 2014/15 |
|--|------|------------|-----------|
| | 2 | R'000 | R'000 |
| Other Receipts including Recoverable Revenue | | 344 | 49 |
| Total | | 344 | 49 |

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2016

3. AID ASSISTANCE

| | 2015/16 | 2014/15 |
|---|----------|------------|
| | R'000 | R'000 |
| Opening Balance | 571 | 220 |
| Prior period error | - | - |
| As restated | 571 | 220 |
| Transferred from statement of financial performance | - | 571 |
| Transfers to or from retained funds | - | - |
| Paid during the year | (571) | (220) |
| Closing Balance | - | 571 |

3.1 Analysis of balance by source

| | NOTE | 2015/16 | 2014/15 |
|-------------------------|------|----------|------------|
| | 3 | R'000 | R'000 |
| Aid assistance from RDP | | - | 571 |
| Closing balance | | - | 571 |

3.2 Analysis of balance

| | NOTE | 2015/16 | 2014/15 |
|---------------------------|------|----------|------------|
| | 3 | R'000 | R'000 |
| Aid assistance unutilised | | - | 571 |
| Closing balance | | - | 571 |

4. COMPENSATION OF EMPLOYEES

4.1 Salaries and Wages

| | 2015/16 | 2014/15 |
|----------------------------------|---------------|---------------|
| | R'000 | R'000 |
| Basic salary | 63,788 | 55,440 |
| Performance award | 516 | 266 |
| Service based | 615 | 171 |
| Compensative/circumstantial | 1,696 | 2,579 |
| Periodic payments | 131 | 558 |
| Other non-pensionable allowances | 16,033 | 14,376 |
| Total | 82,779 | 73,390 |

4.2 Social contributions

| | 2015/16 | 2014/15 |
|--|---------------|---------------|
| | R'000 | R'000 |
| Employer contributions | | |
| Pension | 8,192 | 6,886 |
| Medical | 2,800 | 2,089 |
| Bargaining council | 13 | 11 |
| Total | 11,005 | 8,986 |
| Total compensation of employees | 93,784 | 82,376 |
| Average number of employees | 208 | 191 |

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2016

5. GOODS AND SERVICES

| | NOTE | 2015/16 | 2014/15 |
|---|------|----------------|----------------|
| | | R'000 | R'000 |
| Administrative fees | | 44 | 39 |
| Advertising | | 13,578 | 6,093 |
| Minor assets | 5.1 | 109 | 82 |
| Bursaries (employees) | | - | 8 |
| Catering | | 2,464 | 3,958 |
| Communication | | 3,813 | 3,638 |
| Computer services | 5.2 | 957 | 2,112 |
| Legal services | | 4,710 | 3,745 |
| Contractors | | 32,615 | 26,460 |
| Agency and support / outsourced services | | 961 | 563 |
| Entertainment | | 48 | 61 |
| Audit cost - external | 5.3 | 3,757 | 5,132 |
| Fleet services | | 375 | 443 |
| Inventory | 5.4 | 29,515 | 7,492 |
| Consumables | 5.5 | 4,340 | 11,389 |
| Operating leases | | 5,717 | 8,827 |
| Property payments | 5.6 | 811 | 2,104 |
| Rental and hiring | | 2 | - |
| Transport provided as part of the departmental activities | | 6,367 | 1,272 |
| Travel and subsistence | 5.7 | 26,144 | 29,940 |
| Venues and facilities | | 24,681 | 56,988 |
| Training and development | | 441 | 3,968 |
| Other operating expenditure | 5.8 | 4,047 | 8,707 |
| Total | | 165,496 | 183,021 |

5.1 Minor assets

| | NOTE | 2015/16 | 2014/15 |
|-------------------------|------|------------|-----------|
| | 5 | R'000 | R'000 |
| Tangible assets | | 109 | 82 |
| Machinery and equipment | | 109 | 82 |
| Total | | 109 | 82 |

5.2 Computer services

| | NOTE | 2015/16 | 2014/15 |
|-------------------------------------|------|------------|--------------|
| | 5 | R'000 | R'000 |
| SITA computer services | | 890 | 2,050 |
| External computer service providers | | 67 | 62 |
| Total | | 957 | 2,112 |

Hockey Rules: If an intentional foul is committed inside the shooting circle against an opponent with the ball or a chance to play the ball, or a foul is committed to prevent a goal, a penalty stroke is awarded to the attacking team.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2016

5.3 Audit cost – External

| | NOTE | 2015/16 | 2014/15 |
|-------------------|------|--------------|--------------|
| | 5 | R'000 | R'000 |
| Regulatory audits | | 3,678 | 4,740 |
| Computer audits | | 79 | 392 |
| Total | | 3,757 | 5,132 |

5.4 Inventory

| OTHER SUPPLIES | NOTE | 2015/16 | 2014/15 |
|--------------------------------|------|---------------|--------------|
| | 5 | R'000 | R'000 |
| Assets for distribution | | | |
| Sports and Recreation | | 29,515 | 7,492 |
| Total | | 29,515 | 7,492 |

5.5 Consumables

| | NOTE | 2015/16 | 2014/15 |
|--|------|--------------|---------------|
| | 5 | R'000 | R'000 |
| Consumable supplies | | 3,759 | 10,535 |
| Other consumables | | 3,759 | 10,535 |
| Stationery, printing and office supplies | | 581 | 854 |
| Total | | 4,340 | 11,389 |

5.6 Property payments

| | NOTE | 2015/16 | 2014/15 |
|--------------------|------|------------|--------------|
| | 5 | R'000 | R'000 |
| Municipal services | | 324 | 1,566 |
| Other | | 487 | 538 |
| Total | | 811 | 2,104 |

5.7 Travel and subsistence

| | NOTE | 2015/16 | 2014/15 |
|--------------|------|---------------|---------------|
| | 5 | R'000 | R'000 |
| Local | | 19,551 | 24,510 |
| Foreign | | 6,593 | 5,430 |
| Total | | 26,144 | 29,940 |

5.8 Other operating expenditure

| | NOTE | 2015/16 | 2014/15 |
|--|------|--------------|--------------|
| | 5 | R'000 | R'000 |
| Professional bodies, memberships and subscription fees | | 1,641 | 4,749 |
| Resettlement costs | | 152 | 77 |
| Other | | 2,254 | 3,881 |
| Total | | 4,047 | 8,707 |

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2016

These figures include the following items to be noted:

The total advertising figure of R13,578 million, is made up of the following

Promotional Items

R8,823 million for promotional items distributed for school sport, basketball league and netball league, and community sport projects; Marketing - R4,131 million; and Recruitment - R607 thousand.

Venues & facilities: This is reduced by 130%, because most of the meetings were held in-house.

Transport provided as part of departmental activities: Expenditure incurred for transporting basketball and netball league spectators.

Property Payments & Operating leases: The expenditure reduced due to late receipt of invoices/claims (from Public Works) that are part of accruals.

Audit cost: This is reduced by 37% due to non-payment of Auditor-General fees which is part of accruals.

Legal services: This amount increased due to legal advice sought from state law advisors in dealing with litigation and support provided to Boxing South Africa.

Contractors: Expenditure incurred in support of Netball league and Basketball league.

Training and development: Decrease in expenditure is due to reallocation of expenditure from this item to bursaries (non-employee) under transfers and subsidies.

Inventory: R29,515 million sport and recreation equipment distributed for school sport and community sport projects.

6. INTEREST AND RENT ON LAND

| | 2015/16 | 2014/15 |
|---------------|----------|------------|
| | R'000 | R'000 |
| Interest paid | - | 143 |
| Total | - | 143 |

7. PAYMENTS FOR FINANCIAL ASSETS

| | NOTE | 2015/16 | 2014/15 |
|-------------------|------|----------|-----------|
| | 7.1 | R'000 | R'000 |
| Debts written off | | - | 78 |
| Total | | - | 78 |

7.1 Debts written off

| | NOTE | 2015/16 | 2014/15 |
|-------------------------------|------|----------|-----------|
| | 7 | R'000 | R'000 |
| Other debt written off | | - | 78 |
| Total debt written off | | - | 78 |

8. TRANSFERS AND SUBSIDIES

| | NOTE | 2015/16 | 2014/15 |
|------------------------------------|-----------|----------------|----------------|
| | | R'000 | R'000 |
| Provinces and municipalities | 33 | 533,225 | 525,632 |
| Departmental agencies and accounts | Annex. 1A | 30,344 | 26,496 |
| Non-profit institutions | Annex. 1B | 153,013 | 146,615 |
| Households | Annex. 1C | 2,026 | 355 |
| Total | | 718,608 | 699,098 |

Unspent funds transferred to the above beneficiaries

7,584

11,451

Hockey Rules: Substitutions are allowed in field hockey. There is no limit to the number of players who may be substituted at one time, nor is there a limit to the number of times any player may substitute or be substituted for. Substitutions are allowed at any time during a match, except during penalty corners (unless the defending goalkeeper is injured or suspended).

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2016

The current year's unspent DORA grant of R7,584 million was not received back by the Department at financial year-end. It includes the roll-over amount approved for KwaZulu-Natal, Mpumalanga, North West and Western Cape for the 2014/2015 financial year.

9. EXPENDITURE ON CAPITAL ASSETS

| | NOTE | 2015/16 | 2014/15 |
|--------------------------|------|--------------|--------------|
| | | R'000 | R'000 |
| Tangible assets | | 2,014 | 1,765 |
| Machinery and equipment | 30 | 2,014 | 1,765 |
| Intangible assets | | - | 344 |
| Software | 31 | - | 344 |
| Total | | 2,014 | 2,109 |

9.1 Analysis of funds utilised to acquire capital assets – 2015/16

| | VOTED FUNDS | AID ASSISTANCE | TOTAL |
|-------------------------|--------------|----------------|--------------|
| | R'000 | R'000 | R'000 |
| Tangible assets | 2,014 | - | 2,014 |
| Machinery and equipment | 2,014 | - | 2,014 |
| Total | 2,014 | - | 2,014 |

9.2 Analysis of funds utilised to acquire capital assets – 2014/15

| | VOTED FUNDS | AID ASSISTANCE | TOTAL |
|--------------------------|--------------|----------------|--------------|
| | R'000 | R'000 | R'000 |
| Tangible assets | 1,765 | - | 1,765 |
| Machinery and equipment | 1,765 | - | 1,765 |
| Intangible assets | 344 | - | 344 |
| Software | 344 | - | 344 |
| Total | 2,109 | - | 2,109 |

10. UNAUTHORISED EXPENDITURE

10.1 Reconciliation of unauthorised expenditure

| | 2015/16 | 2014/15 |
|---|------------|------------|
| | R'000 | R'000 |
| Opening balance | 705 | 705 |
| Unauthorised expenditure – discovered in current year | - | - |
| Closing balance | 705 | 705 |



A hockey ball weighs 156 to 163 grams, more or less the same weight as a cricket ball. In comparison, a golf ball weighs 46 grams, and a football ball about 420-455 grams.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2016

10.2 Analysis of unauthorised expenditure awaiting authorisation per economic classification

| | 2015/16 | 2014/15 |
|--------------|------------|------------|
| | R'000 | R'000 |
| Current | 705 | 705 |
| Total | 705 | 705 |

10.3 Analysis of unauthorised expenditure awaiting authorisation per type

| | 2015/16 | 2014/15 |
|---|------------|------------|
| | R'000 | R'000 |
| Unauthorised expenditure incurred not in accordance with the purpose of the vote or main division | 705 | 705 |
| Total | 705 | 705 |

11. CASH AND CASH EQUIVALENTS

| | 2015/16 | 2014/15 |
|--|-----------|--------------|
| | R'000 | R'000 |
| Consolidated Paymaster General Account | - | 1,330 |
| Cash on hand | 67 | 67 |
| Total | 67 | 1,397 |

12. PREPAYMENTS AND ADVANCES

| | 2015/16 | 2014/15 |
|------------------------|----------|-----------|
| | R'000 | R'000 |
| Travel and subsistence | - | 12 |
| Total | - | 12 |

13. RECEIVABLES

| | | 2015/16 | | | 2014/15 | | |
|--------------------|------|--------------|-------------|--------------|--------------|-------------|--------------|
| | | CURRENT | NON-CURRENT | TOTAL | CURRENT | NON-CURRENT | TOTAL |
| | NOTE | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| Claims recoverable | 13.1 | 1,931 | - | 1,931 | 1,397 | - | 1,397 |
| Staff debt | 13.2 | 11 | - | 11 | 26 | - | 26 |
| Other debtors | 13.3 | 809 | - | 809 | 787 | - | 787 |
| Total | | 2,751 | - | 2,751 | 2,210 | - | 2,210 |

13.1 Claims recoverable

| | NOTE | 2015/16 | 2014/15 |
|----------------------|-----------------|--------------|--------------|
| | 13 and Annex. 3 | R'000 | R'000 |
| National departments | | 1,931 | 1,397 |
| Total | | 1,931 | 1,397 |

*Hockey **Rules:** For rough or dangerous play, misconduct or any intentional offense, the umpire may: Caution the offending player.*

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2016

13.2 Staff debt

| | NOTE | 2015/16 | 2014/15 |
|--------------|------|-----------|-----------|
| | 13 | R'000 | R'000 |
| Bursaries | | 7 | 20 |
| Other | | 4 | 6 |
| Total | | 11 | 26 |

13.3 Other debtors

| | NOTE | 2015/16 | 2014/15 |
|----------------------------|------|------------|------------|
| | 13 | R'000 | R'000 |
| SAL: Tax Debt | | 7 | 7 |
| SAL: Pension Fund | | 7 | - |
| Clearing Account | | 565 | 565 |
| Disallowance Miscellaneous | | 3 | - |
| Damages and Losses | | 190 | 184 |
| Salary Income Tax | | 27 | 27 |
| Medical Aid | | - | 5 |
| Other (Tax Debt) | | 10 | - |
| Total | | 809 | 787 |

14. VOTED FUNDS TO BE SURRENDERED TO THE REVENUE FUND

| | 2015/16 | 2014/15 |
|--|------------|--------------|
| | R'000 | R'000 |
| Opening balance | 3,579 | 456 |
| Transfer from statement of financial performance | 977 | 3,579 |
| Paid during the year | (3,579) | (456) |
| Closing balance | 977 | 3,579 |

15. DEPARTMENTAL REVENUE AND NRF RECEIPTS TO BE SURRENDERED TO THE REVENUE FUND

| | 2015/16 | 2014/15 |
|--|------------|----------|
| | R'000 | R'000 |
| Opening balance | 5 | 13 |
| Transfer from Statement of Financial Performance | 406 | 107 |
| Paid during the year | (266) | (115) |
| Closing balance | 145 | 5 |

16. BANK OVERDRAFT

| | 2015/16 | 2014/15 |
|--|--------------|----------|
| | R'000 | R'000 |
| Consolidated Paymaster General Account | 2,392 | - |
| Total | 2,392 | - |

Overdraft was due to late payment of PMG interface and advance paid to DIRCO but not expensed, as claims were not received at year end.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2016

17. PAYABLES – CURRENT

| | NOTE | 2015/16 | 2014/15 |
|-------------------|------|----------|------------|
| | | R'000 | R'000 |
| Clearing accounts | 17.1 | 1 | 120 |
| Other payables | 17.2 | - | 24 |
| Total | | 1 | 144 |

17.1 Clearing accounts

| | NOTE | 2015/16 | 2014/15 |
|--------------|------|----------|------------|
| | 17 | R'000 | R'000 |
| Income Tax | | 1 | 111 |
| Pension Fund | | - | 9 |
| Total | | 1 | 120 |

17.2 Other payables

| | NOTE | 2015/16 | 2014/15 |
|---|------|----------|-----------|
| | 17 | R'000 | R'000 |
| Incorrect ABSA bank allocation to be reversed | | - | 24 |
| Total | | - | 24 |

18. NET CASH FLOW AVAILABLE FROM OPERATING ACTIVITIES

| | 2015/16 | 2014/15 |
|--|----------------|------------|
| | R'000 | R'000 |
| Net surplus/(deficit) as per Statement of Financial Performance | 1,383 | 4,257 |
| Add back non-cash/cash movements not deemed to be operating activities | (3,074) | (3,646) |
| (Increase)/decrease in receivables – current | (541) | (134) |
| (Increase)/decrease in prepayments and advances | 12 | 53 |
| Increase/(decrease) in payables – current | (143) | (4,883) |
| Expenditure on capital assets | 2,014 | 2,109 |
| Surrenders to Revenue Fund | (3,845) | (571) |
| Surrenders to RDP Fund/Donor | (571) | (220) |
| Net cash flow generated by operating activities | (1,691) | 611 |

19. RECONCILIATION OF CASH AND CASH EQUIVALENTS FOR CASH FLOW PURPOSES

| | 2015/16 | 2014/15 |
|--|----------------|--------------|
| | R'000 | R'000 |
| Consolidated Paymaster General account | (2,392) | 1,330 |
| Cash on hand | 67 | 67 |
| Total | (2,325) | 1,397 |

*Hockey **Rules:** For rough or dangerous play, misconduct or any intentional offense, the umpire may: Warn the offending player with a green card*

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2016

20. CONTINGENT LIABILITIES AND CONTINGENT ASSETS

20.1 Contingent liabilities

| | NOTE | 2015/16 | 2014/15 |
|--|-----------|--------------|----------|
| | | R'000 | R'000 |
| Liable to Nature | | | |
| Claims against the department | Annex. 2A | 1,107 | 7 |
| Inter-governmental payables (unconfirmed balances) | Annex. 4 | 19 | - |
| Total | | 1,126 | 7 |

21. COMMITMENTS

| | 2015/16 | 2014/15 |
|----------------------------|--------------|----------|
| | R'000 | R'000 |
| Current expenditure | | |
| Approved and contracted | 2,982 | - |
| | 2,982 | - |
| Capital expenditure | | |
| Approved and contracted | 2,950 | - |
| | 2,950 | - |
| Total Commitments | 5,932 | - |

Commitments amounting to R4,380 are less than 1 year and for an amount of R1,552 are more than 1 year

22. ACCRUALS AND PAYABLES NOT RECOGNISED

22.1 Accruals

| | 2015/16 | | | 2014/15 |
|--|----------------|-----------------|--------------|--------------|
| | | | R'000 | R'000 |
| Listed by economic classification | | | | |
| | 30 Days | 30+ Days | Total | Total |
| Goods and services | 887 | 5,084 | 5,971 | 1,867 |
| Compensation of Employees | 31 | - | 31 | |
| Total | 918 | 5,084 | 6,002 | 1,867 |

| | 2015/16 | 2014/15 |
|----------------------------------|--------------|--------------|
| | R'000 | R'000 |
| Listed by programme level | | |
| Administration | 2,946 | 1,027 |
| Active Nation | 1,586 | 501 |
| Winning Nation | 692 | 177 |
| Sport Support | 606 | 162 |
| Sport Infrastructure Support | 172 | - |
| Total | 6,002 | 1,867 |



Hockey can be played on a grass field or a turf field as well as an indoor board surface.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2016

22.2 Payables not recognised

| | 2015/16 | | | 2014/15 |
|--|--------------|--------------|--------------|----------|
| | | | R'000 | R'000 |
| Listed by economic classification | | | | |
| | 30 Days | 30+ Days | Total | Total |
| Goods and services | 1,217 | 5,710 | 6,927 | - |
| Total | 1,217 | 5,710 | 6,927 | - |

| | 2015/16 | | | 2014/15 |
|----------------------------------|---------|--|--------------|----------|
| | | | R'000 | R'000 |
| Listed by programme level | | | | |
| Administration | | | 4,417 | - |
| Active Nation | | | 368 | - |
| Winning Nation | | | 101 | - |
| Sport Support | | | 1,980 | - |
| Infrastructure Support | | | 61 | - |
| Total | | | 6,927 | - |

| | NOTE | 2015/16 | 2014/15 |
|--|-----------------|--------------|------------|
| | | R'000 | R'000 |
| INCLUDED IN THE ABOVE TOTALS ARE THE FOLLOWING: | | | |
| Confirmed balances with other departments | <i>Annex. 4</i> | 4,383 | 174 |
| Total | | 4,383 | 174 |

Both the Accruals and Payables not recognised were previously combined and have been split into subnotes for the current year and beyond.

23. EMPLOYEE BENEFITS

| | 2015/16 | | | 2014/15 |
|-----------------------------------|---------|--|---------------|--------------|
| | | | R'000 | R'000 |
| Leave entitlement | | | 4,095 | 3,893 |
| Service bonus (Thirteenth cheque) | | | 2,491 | 2,162 |
| Performance awards | | | 1,147 | 1,359 |
| Capped leave commitments | | | 2,434 | 2,251 |
| Long service | | | 65 | 80 |
| Total | | | 10,232 | 9,745 |

Included in the figure for Leave entitlement are 51 negative days that amount to R94 thousand.

24. LEASE COMMITMENTS

24.1 Operating leases expenditure

| 2015/16 | SPECIALISED MILITARY EQUIPMENT | LAND | BUILDINGS AND OTHER FIXED STRUCTURES | MACHINERY AND EQUIPMENT | TOTAL |
|--|--------------------------------------|----------|--|----------------------------|---------------|
| | R'000 | R'000 | R'000 | R'000 | R'000 |
| Not later than 1 year | - | - | 9,473 | 654 | 10,127 |
| Later than 1 year but not later than 5 years | - | - | 793 | 81 | 874 |
| Total lease commitments | - | - | 10,266 | 735 | 11,001 |

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2016

| 2014/15 | SPECIALISED MILITARY EQUIPMENT | LAND | BUILDINGS AND OTHER FIXED STRUCTURES | MACHINERY AND EQUIPMENT | TOTAL |
|--|--------------------------------------|----------|--|----------------------------|---------------|
| | R'000 | R'000 | R'000 | R'000 | R'000 |
| Not later than 1 year | - | - | 8,985 | 557 | 9,542 |
| Later than 1 year but not later than 5 years | - | - | 10,266 | 577 | 10,843 |
| Total lease commitments | - | - | 19,251 | 1,134 | 20,385 |

At 31 March 2016, the department had 7 operating leases. Of these, 7 contained renewal options and 0 contained options to purchase. Additionally, 1 operating lease contained an escalation clause of 5,5% per annum.

24.2 Finance lease expenditure**

| 2015/16 | SPECIALISED MILITARY EQUIPMENT | LAND | BUILDINGS AND OTHER FIXED STRUCTURES | MACHINERY AND EQUIPMENT | TOTAL |
|--|--------------------------------------|----------|--|----------------------------|--------------|
| | R'000 | R'000 | R'000 | R'000 | R'000 |
| Not later than 1 year | - | - | - | 1,206 | 1,206 |
| Later than 1 year but not later than 5 years | - | - | - | 206 | 206 |
| Total lease commitments | - | - | - | 1,412 | 1,412 |

| 2014/15 | SPECIALISED MILITARY EQUIPMENT | LAND | BUILDINGS AND OTHER FIXED STRUCTURES | MACHINERY AND EQUIPMENT | TOTAL |
|--|--------------------------------------|----------|--|----------------------------|--------------|
| | R'000 | R'000 | R'000 | R'000 | R'000 |
| Not later than 1 year | - | - | - | 904 | 904 |
| Later than 1 year but not later than 5 years | - | - | - | 568 | 568 |
| Total lease commitments | - | - | - | 1,472 | 1,472 |

At 31 March 2016, the department had 5 finance leases. Of these, 5 contained renewal options and 4 contained options to purchase. Additionally, 0 operating leases contained escalation at 0% per annum.

25. IRREGULAR EXPENDITURE

| | 2015/16 | 2014/15 |
|-----------------------------------|----------|----------|
| | R'000 | R'000 |
| Opening balance | - | 165 |
| Less: Prior year amounts condoned | - | (165) |
| Closing balance | - | - |

26. FRUITLESS AND WASTEFUL EXPENDITURE

26.1 Reconciliation of fruitless and wasteful expenditure

| | 2015/16 | 2014/15 |
|---|--------------|--------------|
| | R'000 | R'000 |
| Opening balance | 7,158 | 7,158 |
| Fruitless and wasteful expenditure – relating to current year | - | 143 |
| Less: Amounts resolved | - | (143) |
| Closing balance | 7,158 | 7,158 |

** This note includes leases relating to public-private partnerships as they are separately disclosed.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2016

26.2 Analysis of awaiting resolution per economic classification

| | 2015/16 | 2014/15 |
|--------------|--------------|--------------|
| | R'000 | R'000 |
| Current | 7,158 | 7,158 |
| Total | 7,158 | 7,158 |

27. RELATED PARTY TRANSACTIONS

| PAYMENTS MADE | 2015/16 | 2014/15 |
|--------------------|--------------|--------------|
| | R'000 | R'000 |
| Goods and services | 4,142 | 2,808 |
| Total | 4,142 | 2,808 |

| | 2015/16 | 2014/15 |
|------------------|------------|----------|
| | R'000 | R'000 |
| Other | | |
| Staff secondment | 429 | - |
| Total | 429 | - |

The above figures are disclosed in line with the modified cash standards for the Department. Goods and services amounts include R4,022 million for legal costs, R120 thousand for meeting fees and R429 thousand for staff employed by SRSA but seconded to Boxing SA and paid in support of Boxing SA.

Listed Related Party Relationship: Boxing South Africa and South African Institute for Drug-free Sport. These are public entities reporting to Minister of Sport and Recreation South Africa.

28. KEY MANAGEMENT PERSONNEL

| | | 2015/16 | 2014/15 |
|--------------------------|--------------------|---------------|---------------|
| | NO. OF INDIVIDUALS | R'000 | R'000 |
| Political office bearers | | | |
| Officials: | 2 | 4,211 | 4,034 |
| Level 15 to 16 | 3 | 4,627 | 5,516 |
| Level 14 | 9 | 8,102 | 6,249 |
| Total | | 16,940 | 15,799 |

29. PROVISIONS

| | 2015/16 | 2014/15 |
|--------------------|----------|----------|
| | R'000 | R'000 |
| Performance Bonus | - | - |
| Long Service Award | - | - |
| Total | - | - |

Hockey Rules: Two umpires on the field officiate each match. An additional umpire may sit at the scorer's table. The field umpires monitor tough or dangerous play, misconduct or any intentional offenses. Umpires are also responsible for keeping a written record of goals scored or awarded, and of warning or suspension cards issued.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2016

29.1 Reconciliation of movement in provisions – 2015/16

| | PERFORMANCE BONUS | LONG SERVICE AWARD | TOTAL PROVISIONS |
|-------------------------|----------------------|-----------------------|---------------------|
| | R'000 | R'000 | R'000 |
| Opening balance | - | - | - |
| Increase in provision | - | - | - |
| Settlement of provision | - | - | - |
| Unused amount reversed | - | - | - |
| Closing balance | - | - | - |

Reconciliation of movement in provisions – 2014/15

| | PERFORMANCE BONUS | LONG SERVICE AWARD | TOTAL PROVISIONS |
|-------------------------|----------------------|-----------------------|---------------------|
| | R'000 | R'000 | R'000 |
| Opening balance | - | - | - |
| Increase in provision | - | - | - |
| Settlement of provision | - | - | - |
| Unused amount reversed | - | - | - |
| Closing balance | - | - | - |

30. MOVABLE TANGIBLE CAPITAL ASSETS

| MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016 | | | | | |
|---|--------------------|----------------------|--------------|--------------|--------------------|
| | OPENING BALANCE | VALUE ADJUSTMENTS | ADDITIONS | DISPOSALS | CLOSING BALANCE |
| | R'000 | R'000 | R'000 | R'000 | R'000 |
| HERITAGE ASSETS | 823 | - | - | - | 823 |
| Heritage assets | 823 | - | - | - | 823 |
| MACHINERY AND EQUIPMENT | 14,689 | (21) | 1,453 | (997) | 15,124 |
| Transport assets | 837 | - | 903 | - | 1,740 |
| Computer equipment | 5,965 | - | 351 | (775) | 5,541 |
| Furniture and office equipment | 2,953 | (21) | 65 | (51) | 2,946 |
| Other machinery and equipment | 4,934 | - | 134 | (171) | 4,897 |
| TOTAL MOVABLE TANGIBLE CAPITAL ASSETS | 15,512 | (21) | 1,453 | (997) | 15,947 |



Lenise Marais (Coloured player) Lenise played for South Africa at the 2008 and 2010 Olympics, 2006 and 2010 World Cups, and at the 2006 and 2010 Commonwealth Games. Her total number of caps exceed 220. She also coaches the Premier Hockey League women's side, the St Lucia Lakers.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2016

30.1 Additions

| ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016 | | | | | |
|--|--------------|------------|---|---|--------------|
| | 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 | 2,014 | 145 | (706) | - | 1,453 |
| Transport assets | 1,609 | - | (706) | - | 903 |
| Computer equipment | 275 | 76 | - | - | 351 |
| Furniture and office equipment | 42 | 23 | - | - | 65 |
| Other machinery and equipment | 88 | 46 | - | - | 134 |
| TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS | 2,014 | 145 | (706) | - | 1,453 |

30.2 Disposals

| DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016 | | | | |
|--|---------------|-------------------|-----------------|----------------------|
| | SOLD FOR CASH | NON-CASH DISPOSAL | TOTAL DISPOSALS | CASH RECEIVED ACTUAL |
| | R'000 | R'000 | R'000 | R'000 |
| MACHINERY AND EQUIPMENT | - | (997) | (997) | - |
| Computer equipment | - | (775) | (775) | - |
| Furniture and office equipment | - | (51) | (51) | - |
| Other machinery and equipment | - | (171) | (171) | - |
| TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS | - | (997) | (997) | - |

30.3 Movement for 2014/15

| MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016 | | | | | |
|---|-----------------|--------------------|--------------|----------------|-----------------|
| | OPENING BALANCE | PRIOR PERIOD ERROR | ADDITIONS | DISPOSALS | CLOSING BALANCE |
| | R'000 | R'000 | R'000 | R'000 | R'000 |
| HERITAGE ASSETS | 823 | - | - | - | 823 |
| Heritage assets | 823 | - | - | - | 823 |
| MACHINERY AND EQUIPMENT | 14,719 | - | 1,019 | (1,049) | 14,689 |
| Transport assets | 837 | - | - | - | 837 |
| Computer equipment | 5,799 | (37) | 635 | (432) | 5,965 |
| Furniture and office equipment | 2,909 | 37 | 83 | (76) | 2,953 |
| Other machinery and equipment | 5,174 | - | 301 | (541) | 4,934 |
| TOTAL MOVABLE TANGIBLE CAPITAL ASSETS | 15,542 | - | 1,019 | (1,049) | 15,512 |

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2016

30.3.1 Prior period error

| | 2014/15 |
|--|---------|
| | R'000 |
| Relating to 2013/14 (affecting the opening balance) | - |
| Computer equipment | (52) |
| Furniture and office equipment | 52 |
| Relating to 2014/15 (affecting the opening balance) | - |
| Computer equipment | (37) |
| Furniture and office equipment | 37 |
| Total prior period errors | - |

Adjustments were made during the 2015/16 financial year in respect of assets incorrectly classified. It was noticed that in the past some items were incorrectly classified in the past (on the system) To rectify this, the said items were moved from computer equipment to office equipment.

- R52 Thousand under prior period
- R37 Thousand Under prior period
- Total: R89 Thousand (moved from computer equipment to office equipment) already included in the closing balance

30.4 Minor assets

| | INTANGIBLE ASSETS | MACHINERY AND EQUIPMENT | TOTAL |
|---------------------------|-------------------|-------------------------|--------------|
| | R'000 | R'000 | R'000 |
| Opening balance | 46 | 5,821 | 5,867 |
| Value adjustments | - | - | - |
| Additions | - | 158 | 158 |
| Disposals | - | (220) | (220) |
| TOTAL MINOR ASSETS | 46 | 5,759 | 5,805 |

| | INTANGIBLE ASSETS | MACHINERY AND EQUIPMENT | TOTAL |
|-------------------------------------|-------------------|-------------------------|--------------|
| Number of R1 minor assets | 15 | 3,729 | 3,744 |
| TOTAL NUMBER OF MINOR ASSETS | 15 | 3,729 | 3,744 |

| MOVEMENT IN MINOR ASSETS AS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015 | | | |
|---|-------------------|-------------------------|--------------|
| | INTANGIBLE ASSETS | MACHINERY AND EQUIPMENT | TOTAL |
| | R'000 | R'000 | R'000 |
| Opening balance | 77 | 6,070 | 6,147 |
| Prior period error | (31) | 54 | 23 |
| Additions | - | 97 | 97 |
| Disposals | - | (400) | (400) |
| TOTAL MINOR ASSETS | 46 | 5,821 | 5,867 |

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2016

30.4.1 Prior period error

| | 2014/15 |
|---|-----------|
| | R'000 |
| Relating to 2014/15 | 23 |
| Relating to 2013/14 Intangible (affecting the opening balance) | (31) |
| Relating to 2013/14 Machinery and equipment (affecting the opening balance) | 54 |
| Total prior period errors | 23 |

During the 2013/2014 financial year, additions for intangible assets amounted to R54 thousand, which included adjustments that had to be done, to the value of R31 thousand, as indicated below. This resulted in the incorrect opening balance of R77 thousand, as the adjustment had not yet been accounted for. Adjustments were made during the 2014/15 financial year.

- R27 Thousand - changed to sport equipment (see report RY0M4, March 2015)
- R4 Thousand - (changed to e-class accountable items)
- Total - R31 Thousand

31. INTANGIBLE CAPITAL ASSETS

| MOVEMENT IN INTANGIBLE CAPITAL ASSETS AS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016 | | | | | |
|--|-----------------|-------------------|-----------|-----------|-----------------|
| | OPENING BALANCE | VALUE ADJUSTMENTS | ADDITIONS | DISPOSALS | CLOSING BALANCE |
| | R'000 | R'000 | R'000 | R'000 | R'000 |
| SOFTWARE | 1,677 | - | - | - | 1,677 |
| TOTAL INTANGIBLE CAPITAL ASSETS | 1,677 | - | - | - | 1,677 |

31.1 Movement for 2014/15

| MOVEMENT IN INTANGIBLE CAPITAL ASSETS AS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016 | | | | | |
|--|-----------------|--------------------|------------|--------------|-----------------|
| | OPENING BALANCE | PRIOR PERIOD ERROR | ADDITIONS | DISPOSALS | CLOSING BALANCE |
| | R'000 | R'000 | R'000 | R'000 | R'000 |
| SOFTWARE | 905 | 561 | 344 | (133) | 1,677 |
| TOTAL INTANGIBLE CAPITAL ASSETS | 905 | 561 | 344 | (133) | 1,677 |

31.1.1 Prior period error

| | 2014/15 |
|---|--------------|
| | R'000 |
| Relating to 2013/14 | 561 |
| Relating to 2013/14 (affecting the opening balance) | 561 |
| Relating to 2014/15 | (133) |
| Relating to 2014/15 (affecting the opening balance) | (133) |
| Total prior period errors | 428 |

In the 2012/13 financial year, the amount of R428 thousand was manually deducted on the AFS, but not yet deducted on the system. In the 2013/14 financial year, the actual transactions were done on the system. Thus the amount of R428 was deducted twice from the AFS, which is incorrect. According to the Logis reports, for the last 2 financial years, there was no movement of intangibles, thus the balance stayed at R1,677 million.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2016

32. PRIOR PERIOD ERRORS

| | 2014/15 |
|--|----------------|
| | R'000 |
| Expenditure: | |
| Goods and services (Inventory; Assets for distribution) | 7,492 |
| Goods and services (Advertising promotional items) | (7,492) |
| <i>During the 2014/15 financial year there was an item misallocation on Advertising promotional items.</i> | |
| Liabilities: | |
| Contingent Liabilities (Civil Claim) | (93) |
| Contingent Liabilities (Civil Claim) | 7 |
| Provision (Performance Bonus) | (1,359) |
| Provision (Long Service Award) | (80) |
| Net effect | (1,525) |

In the prior year, a claim amounting to R93 thousand (belonging to Gfleet) was erroneously disclosed against SRSA. A claim amounting to R7 thousand and relating to the 2014/2015 reporting period was omitted on employee benefits amount of R1,439 million were incorrectly disclosed under the provision note.



NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2016

33. STATEMENT OF CONDITIONAL GRANTS PAID TO THE PROVINCES

| NAME OF PROVINCE / GRANT | GRANT ALLOCATION | | | | TRANSFER | |
|---|-------------------------|--------------|----------------|-----------------|-----------------|--|
| | DIVISION OF REVENUE ACT | ROLL OVERS | ADJUST-MENTS | TOTAL AVAILABLE | ACTUAL TRANSFER | |
| | R'000 | R'000 | R'000 | R'000 | R'000 | |
| Summary by province | | | | | | |
| Eastern Cape | 61,066 | - | (503) | 60,563 | 60,563 | |
| Free State | 64,526 | - | (128) | 64,398 | 64,398 | |
| Gauteng | 89,864 | - | (330) | 89,534 | 89,534 | |
| KwaZulu-Natal | 89,191 | 1,435 | (495) | 90,131 | 88,696 | |
| Limpopo | 63,459 | - | (1,861) | 61,598 | 61,598 | |
| Mpumalanga | 44,039 | 1,027 | (699) | 44,367 | 43,340 | |
| Northern Cape | 29,181 | - | - | 29,181 | 29,181 | |
| North West | 40,752 | 6,186 | (21) | 46,917 | 40,731 | |
| Western Cape | 55,216 | 32 | (32) | 55,216 | 55,184 | |
| TOTAL | 537,294 | 8,680 | (4,069) | 541,905 | 533,225 | |
| Summary by grant | | | | | | |
| MASS PARTICIPATION & SPORT DEVELOPMENT GRANT | 537,294 | 8,680 | (4,069) | 541,905 | 533,225 | |
| | 537,294 | 8,680 | (4,069) | 541,905 | 533,225 | |
| MASS PARTICIPATION & SPORT DEVELOPMENT GRANT | | | | | | |
| Eastern Cape | 61,066 | - | (503) | 60,563 | 60,563 | |
| Free State | 64,526 | - | (128) | 64,398 | 64,398 | |
| Gauteng | 89,864 | - | (330) | 89,534 | 89,534 | |
| KwaZulu-Natal | 89,191 | 1,435 | (495) | 90,131 | 88,696 | |
| Limpopo | 63,459 | - | (1,861) | 61,598 | 61,598 | |
| Mpumalanga | 44,039 | 1,027 | (699) | 44,367 | 43,340 | |
| Northern Cape | 29,181 | - | - | 29,181 | 29,181 | |
| North West | 40,752 | 6,186 | (21) | 46,917 | 40,731 | |
| Western Cape | 55,216 | 32 | (32) | 55,216 | 55,184 | |
| | 537,294 | 8,680 | (4,069) | 541,905 | 533,225 | |

Amounts received by departments include the approved roll-overs for the provinces, as disclosed above.

DID YOU KNOW?

Vuyisanani Mangisa: "Sanani", as she's affectionately known by her friends and family was born in the Eastern Cape. She earned her first senior national team cap at age 19, and now has more than 100 caps behind her name. Her career highlights include the 2008 Beijing Olympic Games, 2010 Commonwealth Games, 2012 London Olympic Games, and World Cup 2014.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2016

| | TRANSFER | | SPENT | | | 2014/15 |
|---|----------------|--|-------------------------------|----------------------------|--|-------------------------|
| | FUNDS WITHHELD | RE-ALLOCATIONS BY NATIONAL TREASURY OR NATIONAL DEPARTMENT | AMOUNT RECEIVED BY DEPARTMENT | AMOUNT SPENT BY DEPARTMENT | % OF AVAILABLE FUNDS SPENT BY DEPARTMENT | DIVISION OF REVENUE ACT |
| | R'000 | % | R'000 | R'000 | % | R'000 |
| - | - | - | 60,563 | 58,866 | 97% | 65,986 |
| - | - | - | 64,398 | 64,398 | 100% | 40,318 |
| - | - | - | 89,534 | 89,534 | 100% | 94,915 |
| - | - | - | 90,131 | 90,131 | 100% | 85,435 |
| - | - | - | 61,598 | 61,598 | 100% | 59,446 |
| - | - | - | 44,367 | 44,367 | 100% | 46,959 |
| - | - | - | 29,181 | 29,181 | 100% | 31,450 |
| - | - | - | 46,917 | 41,060 | 88% | 43,503 |
| - | - | - | 55,216 | 55,186 | 100% | 58,711 |
| - | - | - | 541,905 | 534,321 | | 526,723 |
| - | - | - | 541,905 | 534,321 | 99% | 526,723 |
| - | - | - | 541,905 | 534,321 | | 526,723 |
| - | - | - | 60,563 | 58,866 | 97% | 65,986 |
| - | - | - | 64,398 | 64,398 | 100% | 40,318 |
| - | - | - | 89,534 | 89,534 | 100% | 94,915 |
| - | - | - | 90,131 | 90,131 | 100% | 85,435 |
| - | - | - | 61,598 | 61,598 | 100% | 59,446 |
| - | - | - | 44,367 | 44,367 | 100% | 46,959 |
| - | - | - | 29,181 | 29,181 | 100% | 31,450 |
| - | - | - | 46,917 | 41,060 | 88% | 43,503 |
| - | - | - | 55,216 | 55,186 | 100% | 58,711 |
| - | - | - | 541,905 | 534,321 | | 526,723 |

Shelley Russel: A veteran of international hockey, Shelly Russel achieved her 200th cap playing for the South African national hockey team in 2014. She has represented the country in two Olympic Games and one Commonwealth Games, and has played for her country in scores of international games.



Annexure 1A

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

| DEPARTMENT/ AGENCY/ ACCOUNT | TRANSFER ALLOCATION | | | | TRANSFER | | 2014/15 |
|--------------------------------|---------------------------|------------|------------------|--------------------|--------------------|---|----------------------|
| | ADJUSTED APPROPRIATION | ROLL-OVERS | ADJUST- MENTS | TOTAL AVAILABLE | ACTUAL TRANSFER | % OF AVAILABLE FUNDS TRANSFERRED | APPROPRIATION ACT |
| | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 |
| Boxing South Africa | 10,468 | - | - | 10,468 | 10,468 | 100% | 7,945 |
| South African Drug-Free Sport | 19,816 | - | - | 19,816 | 19,816 | 100% | 18,504 |
| CATHSSETA | 79 | - | - | 79 | 60 | 76% | 76 |
| TOTAL | 30,363 | - | - | 30,363 | 30,344 | | 26,525 |

Annexure 1B

STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

| NON-PROFIT INSTITUTIONS | TRANSFER ALLOCATION | | | | EXPENDITURE | | 2014/15 |
|-------------------------|----------------------------------|------------|--------------|--------------------|--------------------|--|----------------------|
| | ADJUSTED APPROPRIATION ACT | ROLL-OVERS | ADJUST-MENTS | TOTAL AVAILABLE | ACTUAL TRANSFER | % OF AVAILABLE FUNDS TRANSFERRED | APPROPRIATION ACT |
| | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 |

Transfers

| | | | | | | | |
|---|--------|---|---------|--------|--------|------|--------|
| South African Aerobics and Fitness Federation | 600 | - | - | 600 | 600 | 100% | 600 |
| Aero Club | 600 | - | - | 600 | 600 | 100% | 400 |
| South Africa National Archery Association | 700 | - | - | 700 | 700 | 100% | 700 |
| Athletics South Africa | 2,000 | - | - | 2,000 | 2,000 | 100% | 2,400 |
| Badminton South Africa | 600 | - | 50 | 650 | 650 | 100% | 500 |
| South African Baseball Union | 600 | - | - | 600 | 600 | 100% | - |
| Basketball South Africa | 4,000 | - | - | 4,000 | 4,000 | 100% | 15,982 |
| Bowls South Africa | 650 | - | - | 650 | 650 | 100% | 500 |
| South African National Boxing Organisation | 11,200 | - | - | 11,200 | 11,200 | 100% | 1,800 |
| Canoeing South Africa | 600 | - | - | 600 | 600 | 100% | 500 |
| Chess South Africa | 1,800 | - | (1,800) | - | - | - | - |
| Cricket South Africa | 4,200 | - | - | 4,200 | 4,200 | 100% | 2,000 |
| The Confederation of Cue Sport | 600 | - | - | 600 | 600 | 100% | 400 |
| Cycling South Africa | 750 | - | 100 | 850 | 850 | 100% | 1,600 |
| South African Dance Sport | 650 | - | - | 650 | 650 | 100% | 500 |
| DARTS | 500 | - | - | 500 | 500 | 100% | 500 |
| South African Deaf Sport Federation | 750 | - | - | 750 | 750 | 100% | 800 |
| South African Equestrian Council | 600 | - | - | 600 | 600 | 100% | - |
| South African Amateur Fencing Association | 600 | - | - | 600 | 600 | 100% | 500 |
| South African Figure Skating | 550 | - | - | 550 | 550 | 100% | 400 |
| South African Football Association | 2,600 | - | (2,600) | - | - | - | 2,000 |
| South African Golf Association | 1,200 | - | - | 1,200 | 1,200 | 100% | 1,400 |

| NON-PROFIT INSTITUTIONS | TRANSFER ALLOCATION | | | | EXPENDITURE | | 2014/15 |
|---|----------------------------------|------------|--------------|--------------------|--------------------|--|----------------------|
| | ADJUSTED APPROPRIATION ACT | ROLL-OVERS | ADJUST-MENTS | TOTAL AVAILABLE | ACTUAL TRANSFER | % OF AVAILABLE FUNDS TRANSFERRED | APPROPRIATION ACT |
| | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 |
| South African Gymnastics Federation | 2,000 | - | - | 2,000 | 2,000 | 100% | 1,800 |
| South African Handball Federation | 800 | - | - | 800 | 800 | 100% | 800 |
| South African Hockey Association | 2,000 | - | - | 2,000 | 2,000 | 100% | 2,000 |
| South African Ice Hockey Association | 500 | - | - | 500 | 500 | 100% | 400 |
| South African Sport Association for the Intellectually Impaired | 750 | - | - | 750 | 750 | 100% | 1,300 |
| Judo South Africa | 850 | - | - | 850 | 850 | 100% | 500 |
| Jukskei South Africa | 950 | - | - | 950 | 950 | 100% | 950 |
| Karate South Africa | 600 | - | - | 600 | 600 | 100% | 500 |
| South African Korfball Federation | 600 | - | (600) | - | - | - | 500 |
| Lifesaving South Africa | 600 | - | - | 600 | 600 | 100% | 600 |
| South African Mastersport Association | 200 | - | - | 200 | 200 | 100% | 200 |
| Motorsport South Africa | 800 | - | - | 800 | 800 | 100% | 500 |
| Netball South Africa | 4,000 | - | 250 | 4,250 | 4,250 | 100% | 3,800 |
| South African Orienteering Federation | 400 | - | - | 400 | 400 | 100% | 400 |
| South African Sport Association for the Physically Disabled | 1,300 | - | (1,300) | - | - | - | 1,300 |
| South African Powerlifting Federation | 475 | - | - | 475 | 475 | 100% | 400 |
| Ringball South Africa | 550 | - | - | 550 | 550 | 100% | 700 |
| Rollersport South Africa | 600 | - | - | 600 | 600 | 100% | 737 |
| Rowing South Africa | 800 | - | 40 | 840 | 840 | 100% | 800 |
| South African Rugby Union | 3,000 | - | - | 3,000 | 3,000 | 100% | 8,400 |
| Sailing South Africa | 550 | - | - | 550 | 550 | 100% | 500 |
| South African Sport Confederation and Olympic Committee | 8,815 | - | - | 8,815 | 8,815 | 100% | 12,427 |
| South African Shooting Sport Federation | 700 | - | - | 700 | 700 | 100% | 700 |
| Snowsport South Africa | 600 | - | (100) | 500 | 500 | 100% | 500 |
| Softball South Africa | 2,000 | - | - | 2,000 | 2,000 | 100% | - |
| South African Sport Anglers and Casting Confederation | 600 | - | - | 600 | 600 | 100% | 600 |
| Squash South Africa | 700 | - | - | 700 | 700 | 100% | 600 |
| Surfing SA | 700 | - | - | 700 | 700 | 100% | 600 |
| Swimming SA | 2,000 | - | - | 2,000 | 2,000 | 100% | 1,800 |
| South African Table Tennis Board | 2,000 | - | - | 2,000 | 2,000 | 100% | 1,800 |
| South African Taekwondo Federation | 500 | - | (500) | - | - | - | - |
| Tennis SA | 2,200 | - | - | 2,200 | 2,200 | 100% | 2,400 |
| South African Transplant Sports | 550 | - | 500 | 1,050 | 1,050 | 100% | 100 |
| Triathlon SA | 500 | - | - | 500 | 500 | 100% | 400 |
| South African Tug of War Federation | 600 | - | - | 600 | 600 | 100% | 500 |
| Underwater Sports | 500 | - | - | 500 | 500 | 100% | 400 |
| University Sports SA | 600 | - | - | 600 | 600 | 100% | 1,500 |
| Volleyball SA | 2,000 | - | - | 2,000 | 2,000 | 100% | 1,800 |
| South African Waterski Federation | 500 | - | - | 500 | 500 | 100% | 500 |

| | TRANSFER ALLOCATION | | | | EXPENDITURE | | 2014/15 |
|------------------------------------|----------------------------------|------------|------------------|--------------------|--------------------|--|----------------------|
| | ADJUSTED APPROPRIATION ACT | ROLL-OVERS | ADJUST- MENTS | TOTAL AVAILABLE | ACTUAL TRANSFER | % OF AVAILABLE FUNDS TRANSFERRED | APPROPRIATION ACT |
| NON-PROFIT INSTITUTIONS | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 |
| South African Weightlifting | 600 | - | - | 600 | 600 | 100% | 500 |
| South African Wrestling Federation | 600 | - | - | 600 | 600 | 100% | 500 |
| loveLife | 36,612 | - | - | 36,612 | 36,612 | 100% | 35,333 |
| The Sports Trust | 20,000 | - | 7,521 | 27,521 | 27,521 | 100% | 21,636 |
| Mountain Club of South Africa | 400 | - | - | 400 | 400 | 100% | 150 |
| LARASA | 200 | - | (200) | - | - | - | - |
| SCORE | 7,400 | - | - | 7,400 | 7,400 | 100% | 500 |
| SSCN | 1,100 | - | - | 1,100 | 1,100 | 100% | 800 |
| NASRASA | 361 | - | (361) | - | - | - | - |
| Other Recreation Bodies | 1,000 | - | (1,000) | - | - | - | - |
| TOTAL | 153,013 | - | - | 153,013 | 153,013 | | 146,615 |

Annexure 1C

STATEMENT OF TRANSFERS TO HOUSEHOLDS

| | TRANSFER ALLOCATION | | | | EXPENDITURE | | 2014/15 |
|---------------------------|----------------------------------|----------------|------------------|--------------------|--------------------|--|----------------------|
| | ADJUSTED APPROPRIATION ACT | ROLL- OVERS | ADJUST- MENTS | TOTAL AVAILABLE | ACTUAL TRANSFER | % OF AVAILABLE FUNDS TRANSFERRED | APPROPRIATION ACT |
| HOUSEHOLDS | R'000 | R'000 | R'000 | R'000 | R'000 | % | R'000 |
| Transfers | | | | | | | |
| Employee Social Benefits | - | - | - | - | 215 | - | - |
| Bursaries (Non-Employees) | - | - | - | - | 1,811 | - | - |
| TOTAL | - | - | - | - | 2,026 | | - |

Annexure 1D

STATEMENT OF AID ASSISTANCE RECEIVED

| NAME OF DONOR | PURPOSE | OPENING BALANCE | REVENUE | EXPENDI-TURE | CLOSING BALANCE |
|--------------------------------------|---|--------------------|----------|--------------|--------------------|
| | | R'000 | R'000 | R'000 | R'000 |
| Received in cash | | | | | |
| Kreditanstalt Fur Wiederaufbau (KFW) | South African Sport for change/ youth development against violence through sport (YDVS) | 571 | - | 571 | - |
| TOTAL | | 571 | - | 571 | - |

Annexure 1E

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE

| NATURE OF GIFT, DONATION OR SPONSORSHIP | 2015/16 | 2014/15 |
|---|--------------|--------------|
| | R'000 | R'000 |
| Made in kind | | |
| Gifts | 387 | 668 |
| Promotional Items | 8 416 | 4,282 |
| TOTAL | 8 803 | 4,950 |

Annexure 2A

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2016

| NATURE OF LIABILITY | OPENING BALANCE | LIABILITIES INCURRED DURING THE YEAR | LIABILITIES PAID/ CANCELLED/ REDUCED DURING THE YEAR | LIABILITIES RECOVERABLE | CLOSING BALANCE |
|--------------------------------------|-----------------|--------------------------------------|--|-------------------------|-----------------|
| | 1 APRIL 2015 | | | | 31 MARCH 2016 |
| | R'000 | R'000 | R'000 | R'000 | R'000 |
| Claims against the department | | | | | |
| Litigation claims against SRSA | 7 | 1,100 | - | - | 1,107 |
| TOTAL | 7 | 1,100 | - | - | 1,107 |

Annexure 3

CLAIMS RECOVERABLE

| GOVERNMENT ENTITY | CONFIRMED BALANCE OUTSTANDING | | UNCONFIRMED BALANCE OUTSTANDING | | TOTAL | | CASH IN TRANSIT AT YEAR END 2015/16 | |
|---|-------------------------------|--------------|---------------------------------|--------------|--------------|--------------|--|----------|
| | 31/03/2016 | 31/03/2015 | 31/03/2016 | 31/03/2015 | 31/03/2016 | 31/03/2015 | RECEIPT DATE UP TO SIX (6) WORKING DAYS AFTER YEAR END | AMOUNT |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | | R'000 |
| Department | | | | | | | | |
| Department of International Relations & Cooperation | 616 | 1,397 | 1,315 | 2,523 | 1,931 | 3,920 | - | - |
| CATHSSETA | - | - | 40 | - | 40 | - | - | - |
| TOTAL | 616 | 1,397 | 1,355 | 2,523 | 1,971 | 3,920 | - | - |

A hockey pitch is 100 yards long and 60 yards wide (91.40m x 55.0m) divided by a center line and a 25-yard line on each side of the field. A striking circle is marked 16 yards (14.63m) out from each goal post. All international matches are played on watered down artificial turf.



Annexure 4

INTER-GOVERNMENT PAYABLES

| GOVERNMENT ENTITY | CONFIRMED BALANCE OUTSTANDING | | UNCONFIRMED BALANCE OUTSTANDING | | TOTAL | | CASH IN TRANSIT AT YEAR END 2015/16 | |
|--|-------------------------------|------------|---------------------------------|------------|--------------|------------|---|----------|
| | 31/03/2016 | 31/03/2015 | 31/03/2016 | 31/03/2015 | 31/03/2016 | 31/03/2015 | PAYMENT DATE UP TO SIX (6) WORKING DAYS BEFORE YEAR END | AMOUNT |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | | R'000 |
| DEPARTMENTS | | | | | | | | |
| Free State Department of Police Roads and Transport | - | 41 | - | - | - | 41 | - | - |
| Correctional Services | - | 8 | - | - | - | 8 | - | - |
| South African Police Services | 3 | 10 | 19 | - | 22 | 10 | - | - |
| G-Fleet | 981 | 115 | - | - | 981 | 115 | - | - |
| Gauteng Department of Infrastructure | 31 | - | - | - | 31 | - | - | - |
| Department of Justice and Constitutional Development | 161 | - | - | - | 161 | - | - | - |
| Department of Public Works | 3,207 | - | - | - | 3,207 | - | - | - |
| TOTAL | 4,383 | 174 | 19 | - | 4,402 | 174 | - | - |

Annexure 5

INVENTORIES

| INVENTORY [PER MAJOR CATEGORY] | NOTE | QUANTITY | 2015/16 | QUANTITY | 2014/15 |
|---|------|----------|----------|---------------|------------|
| | | | R'000 | | R'000 |
| Opening balance | | 21,441 | 929 | 34,744 | 14,796 |
| Add/(Less): Adjustments to prior year balance | | - | - | (9,227) | (13,690) |
| Add: Additions/Purchases - Cash | | - | - | 5,090 | 4,528 |
| Add: Additions - Non-cash | | - | - | 1 | - |
| (Less): Disposals | | (21,441) | (929) | (3,139) | (27) |
| (Less): Issues | | - | - | (6,028) | (4,678) |
| Add/(Less): Adjustments | | - | - | - | - |
| Closing balance | | - | - | 21,441 | 929 |



The national indoor hockey men's team is known as the Blitzstokke.

Field hockey

A game played between two teams of eleven players who use hooked sticks to drive a small hard ball toward goals at opposite ends of a field.

FIELD HOCKEY FORMATIONS

It's not the positions you assign to the players that matters the most; it's how they work together within those positions. Every role and responsibility has to be understood. The basic lineup of a team includes forwards, midfielders, and defenders. This guide will discuss the intricacies of a lineup, and offer tips on how you can create an offensively or defensively strong formation.

To better understand positioning, look at the field as split into four zones:

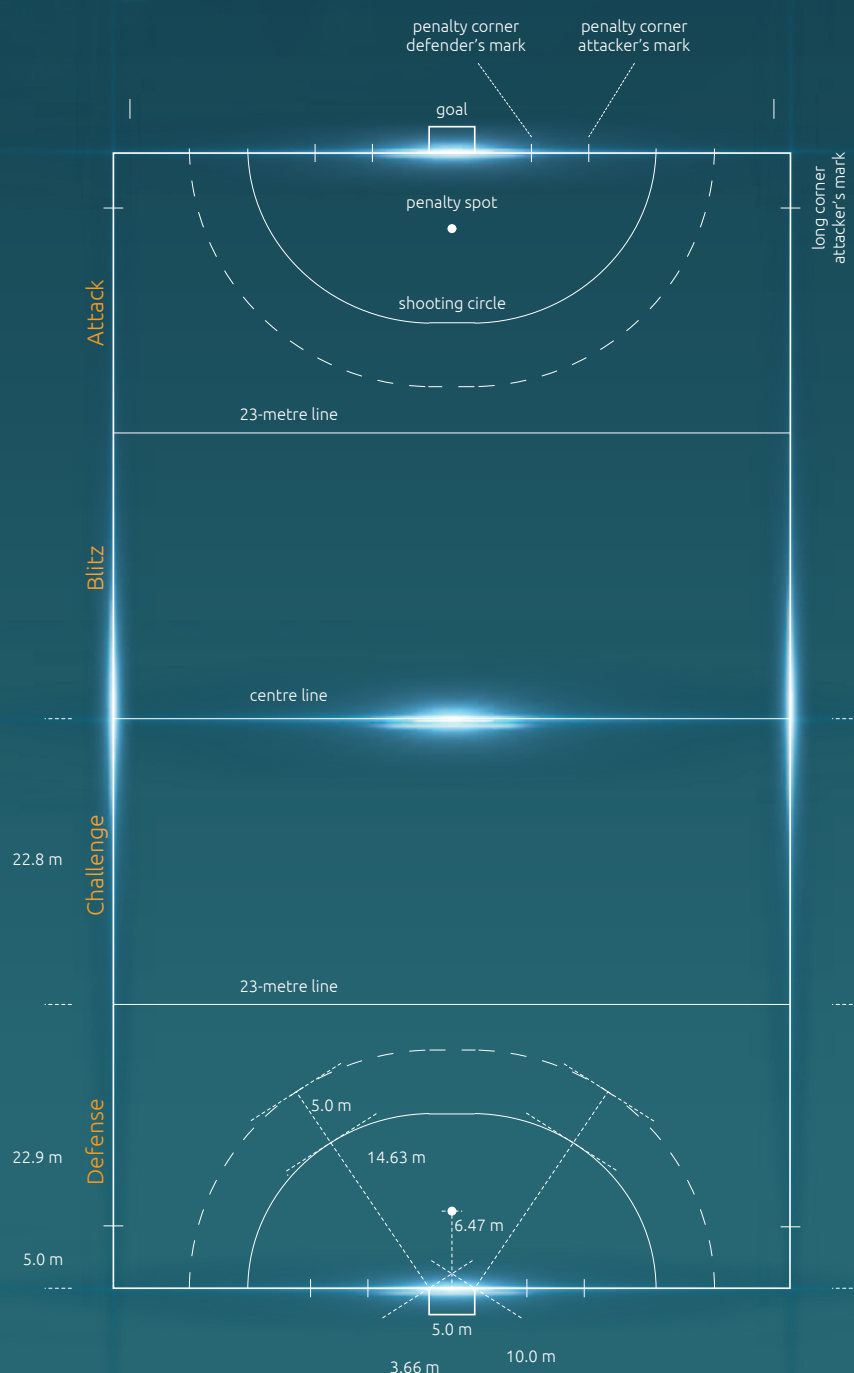
Attack zone: The area between the offensive end line and the 25-yard line

Blitz zone: The area between the offensive 25-yard line and the center line

Challenge zone: The area between the center line and the defensive 25-yard line

Defense zone: The area between the defensive 25-yard line and the end line

The blitz and challenge zones have also been referred to as the "midfield" or "neutral" zones. Each line has its own specific roles within each zone. For example, in the blitz zone, the midfielders' and forwards' goals are to take control of the ball and set up their offensive plays. In the challenge zone, the midfield and defensive lines work to move the ball out of the middle of the field and towards the sidelines. Lastly, the defense is responsible for getting the ball out of the defensive zone, and the forwards are responsible for scoring goals in the attack zone.



SRSA *middle managers*

As at quarter 4 of 2015 / 2016



DR NICOLA APPELCRYN



MR LOUIS FOURIE



MS MICHELLE MARX



MS MMATLHAME RASELEKA



MR SELLO MUKHARA



MR MUZI NKOSI



MR ENRICO PETERS



MS JOYCE BOONZAAIER



MS ABONGILE MHLONTLO



MR BONGILE GURA



MS CECILE HOWES



MS SIPHESIHLE MTSHALI



MR CHARL DURAND



MR KARABO MATLALA



MS NOBI SKOSANA



MR ZOLILE CHAP



MS PALESA MOLETSANE



MR GERT PRETORIUS



MR MAHLATJI SERO KA



MR MOTSHANE SELOANE



MS KANYANE MOHLALA



MR NOOG HENDRICKS



MS CYNTHIA MAKGALO

Middle managers

As at quarter 4 of 2015 / 2016



MS NALANA MTHEMBU



MR SONGEZO PETELA



MR KARABO MASHILANE



MR THAELE THEKISO



MS MAMORUTI MONAMA



MR MATABANE SERETSE



MR LUCKY MOTSOAI



MR NZIMENI NOVASI

Hockey **Rules:** For rough or dangerous play, misconduct or any intentional offense, an umpire may: Temporarily suspend the offending player for a minimum of five minutes with a yellow card. While a player is suspended, the team must play shorthanded.

Sport & Recreation SA *projects*

CULLINAN MINISTERIAL OUTREACH - 25 MAY 2015



DUNDEE MINISTERIAL OUTREACH - 29 MAY 2015



MPUMALANGA MINISTERIAL OUTREACH - 8 JUNE 2015



UPINGTON MINISTERIAL OUTREACH - 5 JUNE 2015



AUDITOR-GENERAL'S CLEAN AUDIT AWARDS CEREMONY



BIG WALK



BASKETBALL NATIONAL LEAGUE



BOX AND DINE



GREEN STARS - THE EMPLOYEE'S AWARDS CEREMONY



FORMER SRSA EMPLOYEE, MS GUGU DUBAZANA'S MEMORIAL SERVICE



INDIGENOUS GAMES FESTIVAL



NATIONAL RECREATION DAY - I CHOOSE 2 B ACTIVE CAMPAIGN



SA SCHOOL SPORT - MULTI-CODED SUMMER CHAMPIONSHIPS



SPORT IN THE STRUGGLE



SPORTS TRUST QUIZ



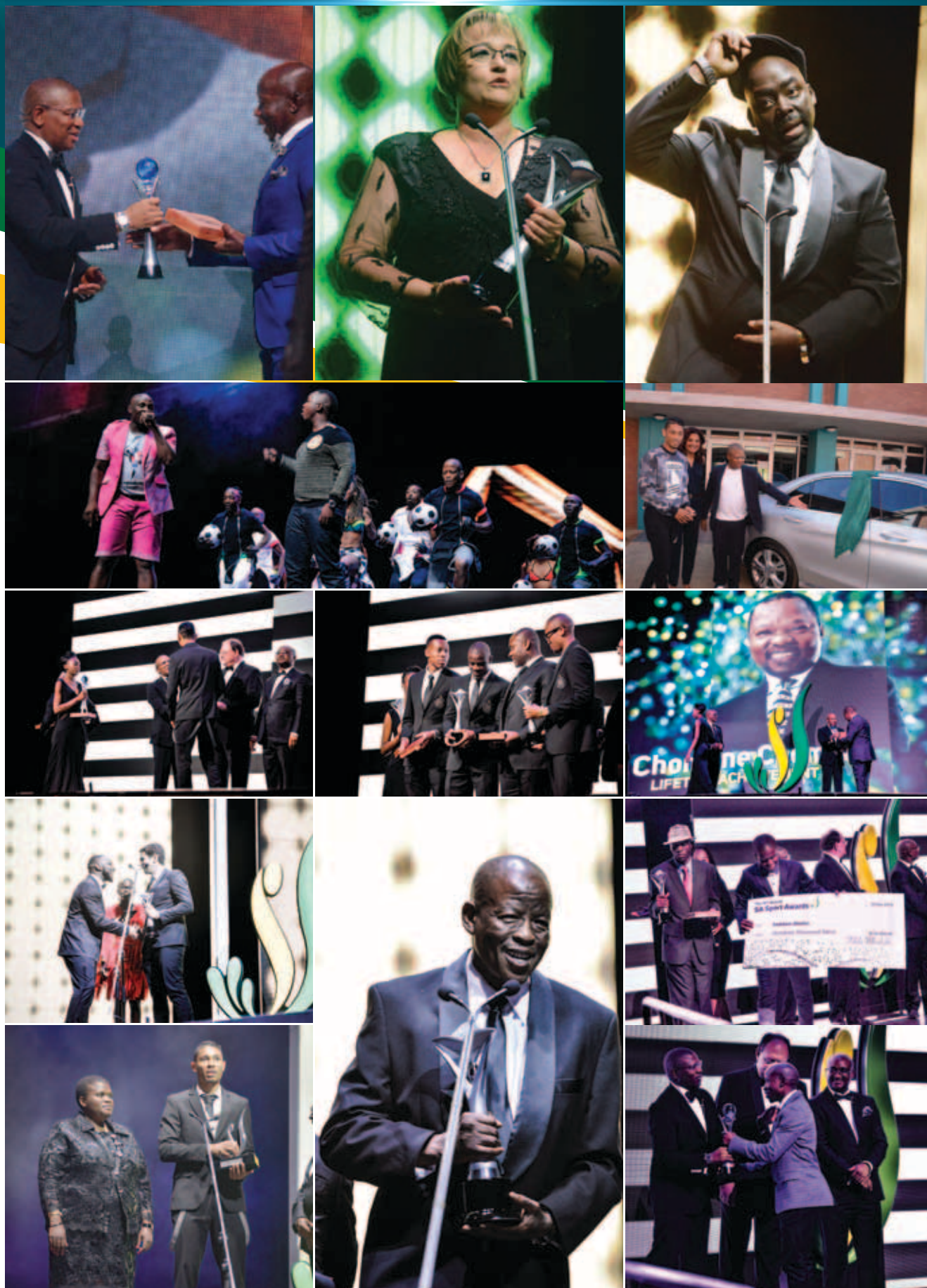
ANDREW MLANGENI GOLF DEVELOPMENT DAY & GREEN JACKET AWARDS



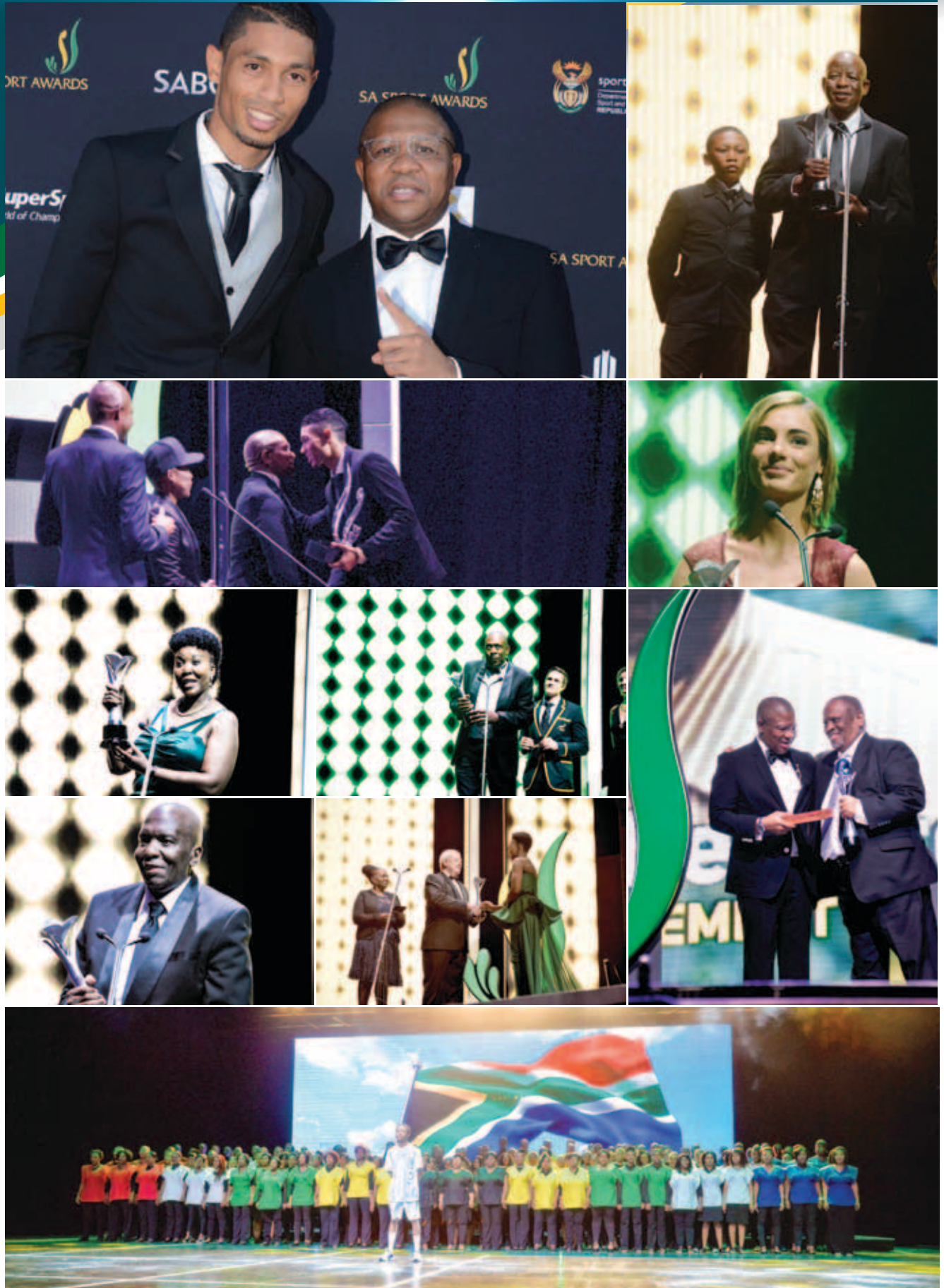
GSPORT AWARDS



SOUTH AFRICAN SPORT AWARDS



SOUTH AFRICAN SPORT AWARDS



SA SCHOOL SPORT - ATHLETICS AUTUMN CHAMPIONSHIPS



YOUTH CAMP



HOCKEY AT A GLANCE:

South African **Hockey** **Association (SAHA)**



SOUTH AFRICAN HOCKEY ASSOCIATION

WHO IS SAHA

The South Africa Hockey Association is the national governing body of field hockey in South Africa.

SAHA focuses on the administration, development and co-ordination of all activities of the game within South Africa.

The game includes field hockey, indoor hockey and hockey 5s across various age groups – mini hockey, Schools, USSA, u21, Seniors and Masters.

SAHA's key areas include coaching, umpiring and playing - at International, Provincial, Club and School level.

SAHA is a member of the South African Sports Confederation and Olympic Committee (SASCOC), the Africa Hockey Federation (AHF) and the International Hockey Federation (FIH).

SA HOCKEY EXECUTIVE BOARD

| | |
|---------------------------|--|
| Mike Du Plessis | <i>President</i> |
| Marissa Langeni | <i>CEO</i> |
| Lwandile Simelane | <i>Vice President - Corporate Governance</i> |
| Marq Roberts | <i>Treasurer</i> |
| Emile Smith | <i>High Performance</i> |
| Deon Morgan | <i>Events</i> |
| Wendell Domingo | <i>Schools</i> |
| Frans van der Watt | <i>USSA Hockey</i> |
| Thornton McDade | <i>Athletes Commission</i> |

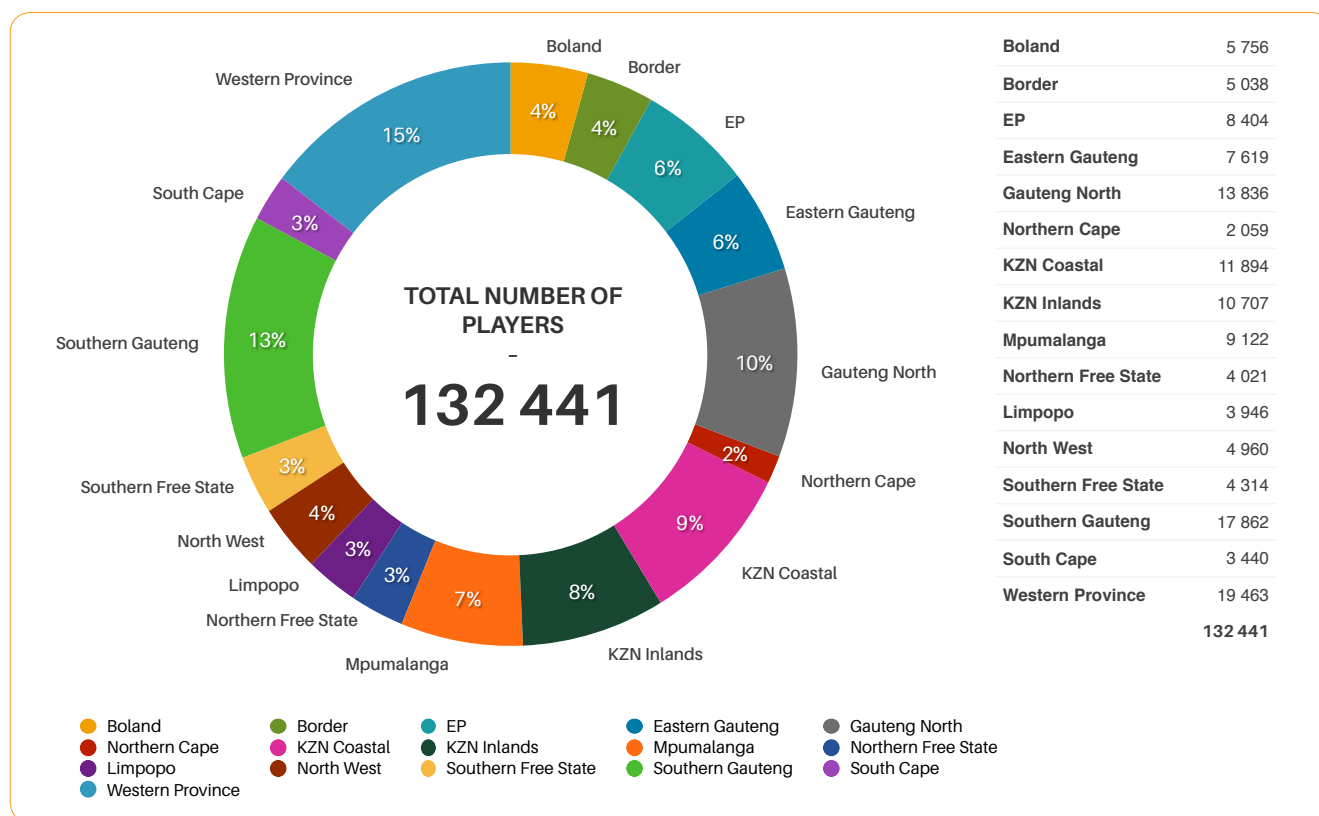
SA HOCKEY STAFF

| | |
|------------------------|--------------------------------|
| Marissa Langeni | <i>Chief Executive Officer</i> |
| Gary Dolley | <i>Project Manager</i> |
| Jane Dyer | <i>Admin Finance</i> |

SA HOCKEY MEMBER PROVINCES

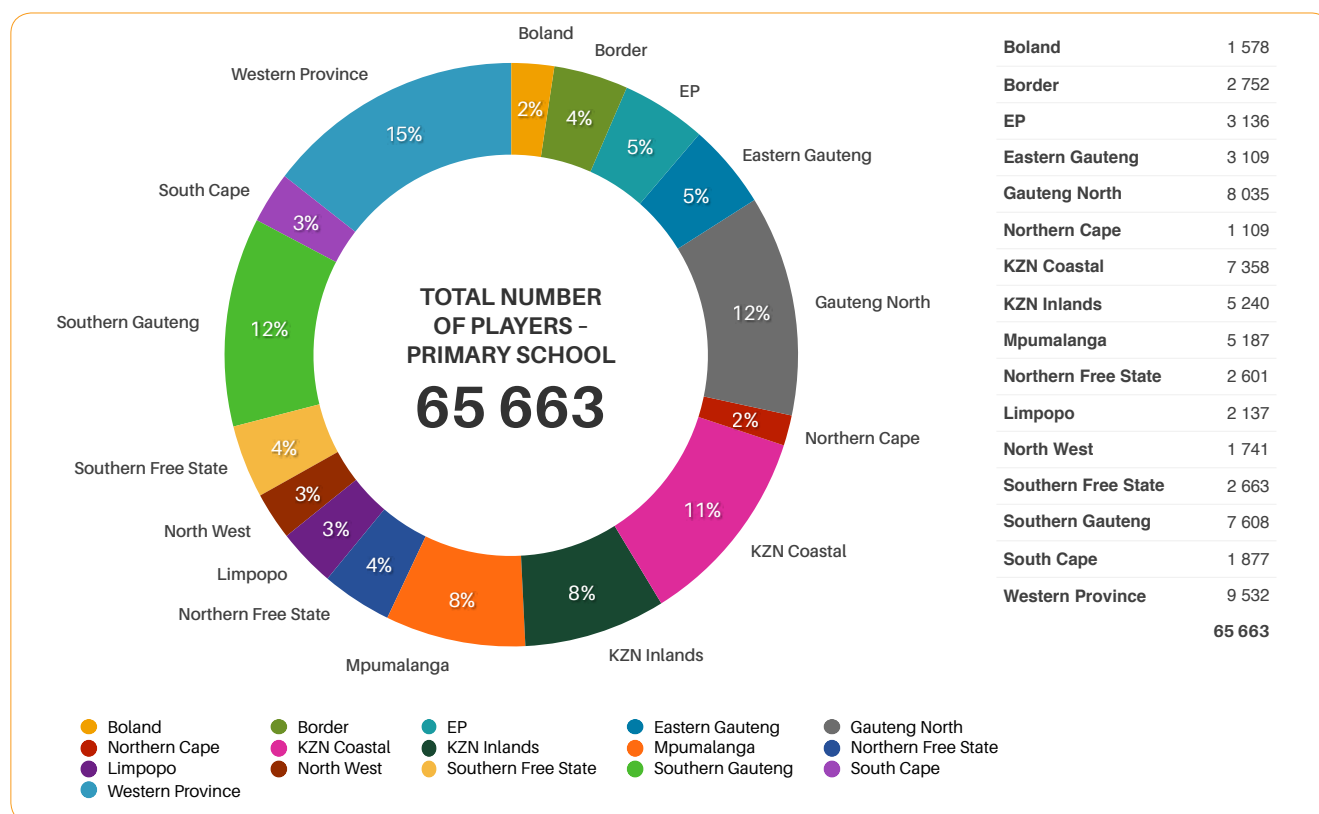
| | | | |
|-----------------------|--|-----------------------|----------------------------------|
| Eastern Cape: | Amathole Hockey Association | Limpopo: | Limpopo Hockey Association |
| | Eastern Province Hockey Association | | |
| Free State: | Free State Hockey Association | Mpumalanga: | Mpumalanga Hockey Association |
| | Northern Free State Hockey Association | | |
| Gauteng: | Eastern Gauteng Hockey Association | North West: | North West Hockey Association |
| | Northerns Blues Hockey Association | | |
| | Southern Gauteng Hockey Association | Northern Cape: | Northern Cape Hockey Association |
| Kwazulu Natal: | KZN-Natal Coastal Hockey Association | | Western Province Hockey Union |
| | KZN-Natal Inland Hockey Association | | |
| | | Western Cape: | Boland Hockey Association |
| | | | Southern Cape Hockey Association |

TOTAL NUMBER OF PLAYERS - 132 441

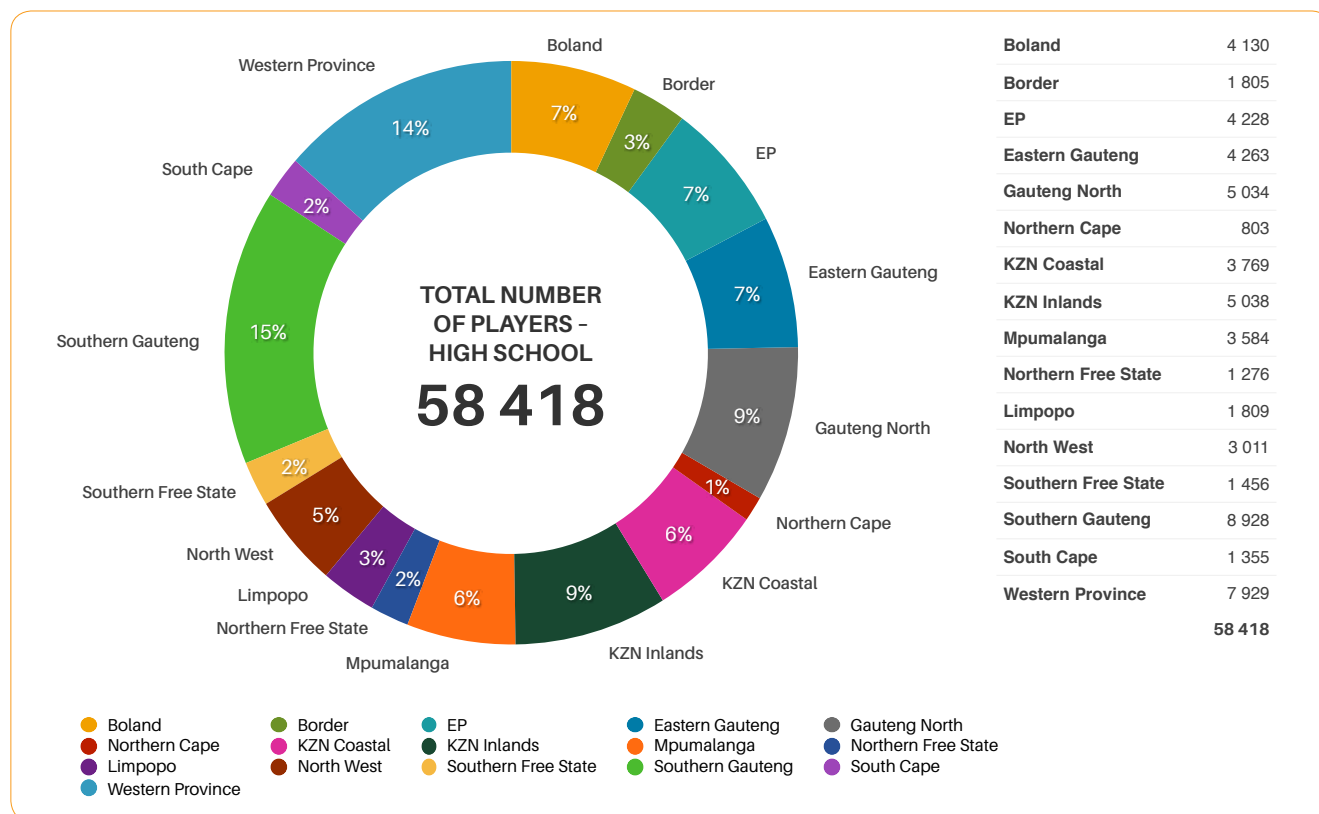


Hockey goal cages are 7 feet (2.14 m) high, 12 feet (3.66m) wide and 4 feet (1.22 m) deep. Boards on the back and side of the cages are 18 inches high (45,72 mm).

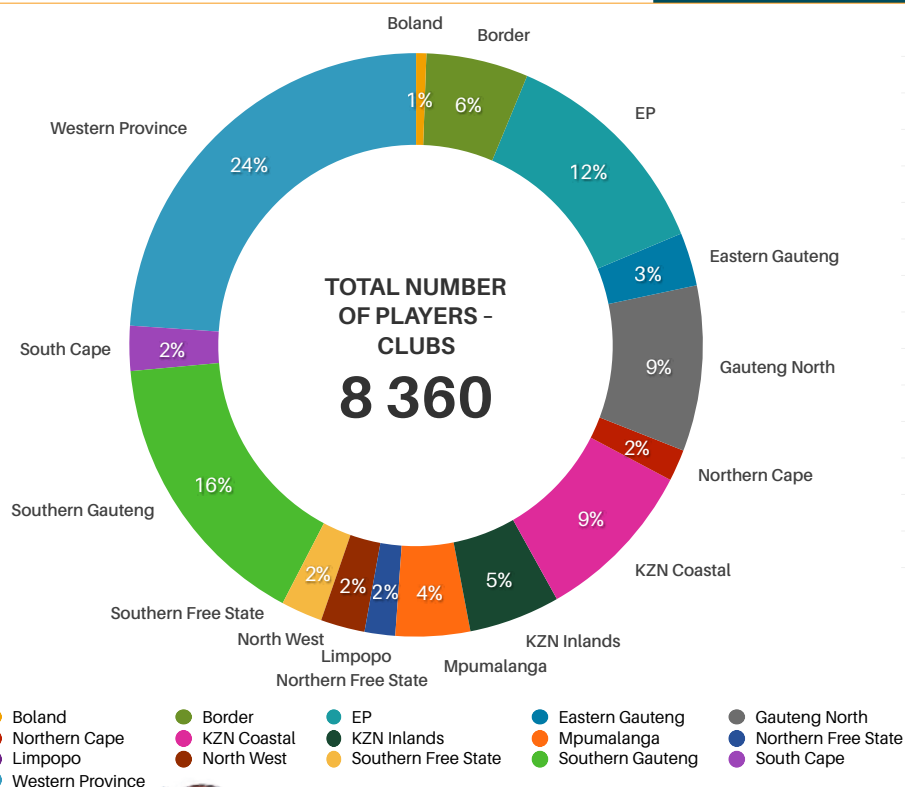
TOTAL NUMBER OF PLAYERS - PRIMARY SCHOOL 65 663



TOTAL NUMBER OF PLAYERS - HIGH SCHOOL 58 418



TOTAL NUMBER OF PLAYERS - CLUBS 8 360



| | |
|---------------------|--------------|
| Boland | 48 |
| Border | 481 |
| EP | 1 040 |
| Eastern Gauteng | 247 |
| Gauteng North | 767 |
| Northern Cape | 147 |
| KZN Coastal | 767 |
| KZN Inlands | 429 |
| Mpumalanga | 351 |
| Northern Free State | 144 |
| Limpopo | 0 |
| North West | 208 |
| Southern Free State | 195 |
| Southern Gauteng | 1 326 |
| South Cape | 208 |
| Western Province | 2 002 |
| Total | 8 360 |

- Boland
- Border
- EP
- Eastern Gauteng
- Gauteng North
- Northern Cape
- KZN Coastal
- KZN Inlands
- Mpumalanga
- Northern Free State
- Limpopo
- North West
- Southern Free State
- Southern Gauteng
- South Cape
- Western Province

SAHA

CONTACT DETAILS:

| | |
|-----------------|---|
| Contact person: | Jane Dyer |
| Landline: | 011-2681608 |
| Email: | sahockey@icon.co.za |
| Website: | www.sahockey.co.za |
| Facebook: | Hockey Sa |
| Twitter: | @SA_Hockey @sawomenshockey @SA_Hockey_Men |

The Premier **Hockey** League (PHL)



PREMIER HOCKEY LEAGUE

The Premier Hockey League (PHL) is an exciting new hockey format, created to transform the sport in South Africa – from an interest, participation & performance perspective.

WHAT'S THE PHL

The PHL forms a key part of the South African Hockey Association (SAHA) high performance pipeline which is aimed at better equipping our national men's and women's teams for international competition.

Thanks to support from the Department of Sport & Recreation, the inaugural event will consist of both a men's and women's competition and will run over four weekend's – from Saturday 3rd September to Sunday 25th September 2016 (inclusive).

HOW THE PHL WORKS

The inaugural event consists of six men's teams and six women's teams, respectively, playing in two gender based competitions.

These teams are all franchise teams that are 100% owned by SAHA.

The team identities have been inspired by famous tourist areas in South Africa and are representative of all nine Provinces.

The team names are as follows:

- **Men:** Addo Elephants, Drakensburg Dragons, Garden Route Gazelles, Golden Gate Gladiators, Mapungubwe Mambas and the Maropeng Cavemen.

- **Women:** Blyde River Bunters, Madikwe Rangers, Namaqualand Daisies, Orange River Rafterers, St Lucia Lakers and the Wineland Wings.

In 2016, two of the twelve participating teams will be the SA U21 Men's and SA U21 Women's National teams, respectively. This is to prepare our national age group teams for the FIH Junior World Cup that takes place later this year. The SA U21 Men's team will play as the Golden Gate Gladiators and the SA U21 Women's team will play as the Namaqualand Daisies.

EVENT STRUCTURE AND FORMAT

For year one of the event, all matches will be played at the Randburg Astro in Johannesburg – on a Saturday and Sunday.

The event consists of a league stage and a play-off stage:


- Each team will play each other once in the league stage. This means each team will play 5 games.
- The teams who finish 5th and 6th respectively in the log, at the end of the league stage, will play-off to determine who finishes 5th and 6th.
- The top four teams in the log will progress to the semi-finals. The losing semi-finalists will play-off for 3rd and 4th respectively and the winning semi-finalists will progress to the finals of the men's and women's competitions.

[illegible]



*"It is our mission to safeguard sport,
it is equally our pre-occupation
to place the interests of athletes
at the centre of our development
and excellence programmes. To
this end we continue funding the
qualifying national federations
according to the Recognised Sport
Bodies Grant Framework. Funding
is provided across two tiers:
guaranteed funding, fundamentally
for administration; and conditional
funding, which constitutes the
bulk of the funding that addresses
governance, transformation and
performance."*

— **Fikile Mbalula**



Regent Place Building | 66 Queen Street | PRETORIA
Private Bag X896 | PRETORIA, 0001 | Republic of South Africa
www.srsa.gov.za