



sport & recreation

Department:
Sport and Recreation South Africa
REPUBLIC OF SOUTH AFRICA

PRESENTED TO THE

**SELECT COMMITTEE ON
EDUCATION AND RECREATION**

20 October 2010



- SRSA **strategic direction** is underpinned by UN guidelines, MDGs, SA Constitution, S&R Amendment Act and Gov priorities.
- In the year under reporting SRSA focused on its main mandate to **broaden the participation base**.
- The vision of “**An Active and Winning Nation**” indicates the core focus of SRSA, but also expresses firm commitment to keep on doing whatever it takes to have a significant and positive impact on the entire SA nation.
- The aim of SRSA is to **improve the quality of life of all South Africans** by promoting participation in sport and recreation and through the participation of South Africans sports persons and teams in international sporting events.



- Good working relationships were strengthened with other Departments such as the **Department of Tourism** (DoT). SRSA partnered DoT in hosting the inaugural UN World Tourism Organisation/SA International Summit on Tourism, Sport and Mega-Events in February 2010.
- In terms of school sport, the strategic alliance with the **Department of Basic Education** remained a key element in ensuring a seamless development pathway for talented young athletes.
- The heavy **reliance on provinces** to deliver MPP on behalf of SRSA still poses capacity problems.
- Working relationship with SASCOC.
- Forum with national federations.



Overcrowded building

- Inadequate office accommodation;
- Non-compliance with the minimum standards for accommodating people with disabilities.
- The building poses a problem in terms of an evacuation procedure in the case of an emergency.
- The learnership programmes, cannot be implemented by the Department due to lack of sufficient office space.
- The building is inaccessible to the public due to the lack of sufficient parking space.

Human Resources (HR)

- A new organisational structure has been developed to be in line with the strategic plan.
- The backlog regarding performance management assessments for the three financial years has been finalised and appeal panels were appointed to address the queries of staff members who disagreed with the recommendations of the moderating committees.



- The primary mandate of SRSA remained the **development and management of sport and recreation** in SA.
- In this regard the **MPP** remained a flagship programme with the emphasis on women, children, youth, people with disabilities, older persons and people in rural communities.
- SRSA increased international sport successes through strengthening **performances** at all levels of participation.
- **SAIDS and BSA** assisted SRSA with the delivery of specific interventions. **BSA** continued to experience challenges such as governance, lack of sponsorships and its capacity to fulfil its statutory mandate effectively. These issues will receive on-going attention in order to resolve them.
- Another key focus area for the year under review was the **2010 FIFA World Cup**.



- SRSA fulfilled this mandate by:
 - Monitoring construction of **stadia** to ensure both compliance with FIFA standards and the meeting of deadlines;
 - **Mobilising South African support** through establishing clubs in the South African Football Association regions;
 - Delivery of the 17 guarantees** signed by Government Departments with FIFA;
 - Provided **institutional support** to among others the 2010 LOC and the host cities.



- SRSA also **coordinated Government's participation** both at the 2010 FIFA final draw and at Soccerex 2009;
- In preparation for the 2009 FIFA Confederations Cup, **4 500 volunteers received THETA-accredited training** in different skills that could also be used to benefit their communities;
- SRSA rendered support and progress **reports** for various groups such as TIC, IMC, Cabinet Makgotla, FOSAD and the Host Cities' Forum.
- Furthermore, the **Case for Sport** document was completed. The document reflects the social and economic benefits of sport.
- Various workshops were held with the view of updating the **White Paper**.



- There was a significant increase in the allocation of the **DoRA grant** to SRSA for the implementation of projects in the provinces. However, effective monitoring of these projects remains a challenge for the Department due to limited capacity.
- SRSA needs to prepare the Provinces for taking over the conditional grant in 2012.
- The management of the **Lotteries Sport and Recreation Distribution Agency** continued to pose a serious challenge; the allocation of lotto funding to sport, without any input from SRSA, remains a matter of serious concern. Discussions regarding the revision of the criteria have started.



- SRSA plans to have a bigger emphasis on **recreation** in future.
- The delivery of sport at a **regional level** needs urgent attention.
- Transformation** continues to be an environmental challenge because of **lack of adequate funding** e.g lack of funding allocated to sport and recreation facilities through MIG.
- Building **capacity in both the governmental and NGO sport sector** remains an important component in the process of sports development.
- SRSA needs to do much more regarding the **marketing and communication** of its projects.





- Scientific support services were provided to **308 junior athletes and 1 041 elite athletes** through training camps and medical interventions.
- A further 70 athletes were supported through the **residential programme** through which they had access to accommodation, meals, transport, coaching, sports science and medical services, tuition, career and life skills development.
- A total of **8 715 school children** participated in national school sport championships coordinated by SRSA in 2009/10.
- **2 851 schools in the country received sports equipment, training and a sports coordinator** through the mass participation grant.



- Of these schools, 85 cater for learners with **special education** needs. All the schools selected for inclusion in the programmes are located in rural areas.
- Through this programme **877 115 athletes were registered** in coordinated inter-school league programmes and received training from educators trained in code-specific coaching.
- Following the finalisation of the national **sports facilities plan**, norms and standards for facilities were devised. In addition, 13 community gymnasiums were supplied with equipments. The lack of funding allocated to sport and recreation facilities through the MIG remains a challenge.



- SRSA strengthened its **international sporting relations** with a view to securing more resources for South African sport.
- SRSA supported the activities of the **Supreme Council for Sport in Africa (SCSA)** and its substructure for Southern African countries, Zone VI.
- SRSA was represented at the extraordinary session of the **SCSA** in October 2009 in Abuja, Nigeria. It was confirmed that the SCSA will be dissolved and it is envisaged that South Africa will play a leading role in winding up the activities of the organisation and establishing the new southern regional sport structure under the auspices of the African Union (AU).



•SRSA also provided support to NFs through **hosting the following major events** in the country during 2009/10:

- 2009 FIFA Confederations Cup;
- 2009 ICC Champions Trophy;
- Africa Snooker Championships;
- British & Irish Lions Rugby Tour;
- FINA Swimming World Cup;
- Indian Premier League – Cricket;
- International Wheelchair Basketball Federation World Cup Qualifier;
- Lawn Bowls Atlantic Championships;
- Triathlon African Championships;
- Wheelchair Basketball; and
- World Bench-rest Championships (shooting).



- A total of **4 million South Africans** participated in the sport and recreation mass participation programme.
- **13 500 people were trained** in sport and recreation as coaches, administrators, technical officials and facility managers.
- More than **800 clubs were supported** in 2009/10 and 20 NFs were given the support they needed to run club development programmes that focus on disadvantaged communities.

FINANCIAL STATEMENT



PROGRAMME ONE

Chief Financial Officer



EXPENDITURE AGAINST BUDGET 2007/08 TO 2009/10

Financial year	Budget R'000	Expenditure R'000	%
2007/08	5 067 207	5 048 000	99.6
2008/09	4 909 686	4 871 411	99.2
2009/10	2 883 908	2 866 430	99.4



EXPENDITURE 2009/10 PER PROGRAMME

Per Programme	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	%
Administration	88,107	81,987	6,120	6.95%
Sport Support Services	126,841	121,311	5,530	4.36%
Mass Participation	454,668	451,830	2,838	0.62%
International Liaison and Events	8,977	7,557	1,420	15.82%
Facilities Co-ordination	6,392	5,862	530	8.29%
2010 FIFA World Cup	2,198,923	2,197,883	1,040	0.05%



BUDGET AND EXPENDITURE TREND

EXPENDITURE 2009/10 PER ECONOMIC CLASSIFICATION

DEPARTMENT OF SPORT & RECREATION SA	Final Appropriation	Actual Expenditure	Variance	Variance as a % of final Appropriation
BUDGET	R'000	R'000	R'000	%
Compensation of employees	63,511	61,303	2,208	3.48%
Goods and services	161,619	147,005	14,614	9.04%
Total current payments	225,130	208,308	16,822	7.47%
Transfers and subsidies to:				
Provinces	402,250	402,250	0	0.00%
Municipalities	2,168,664	2,168,664	0	0.00%
Departmental agencies and accounts	9,857	9,860	(3)	-0.03%
Foreign gov & intern organisations	15,000	15,000	0	0.00%
Public corporations and private enterprises	167	34	133	79.64%
Non-profit institutions	30,945	29,879	1,066	3.44%
Households	27,457	27,457	0	0.00%
Total Transfers and Subsidies	2,654,340	2,653,144	1,196	0.05%
Payments for capital assets				
Heritage assets	150	150	0	100.00%
Machinery and equipment	4,288	4,653	(365)	108.51%
Software and other intangible assets		15	(15)	0.00%
Total payments for capital assets	4,438	4,818	(380)	-7.89%
Total	2,883,908	2,866,270	17,638	0.62%



TRANSFER PAYMENTS

Name of institution	Amount transferred R'000	Estimate expenditure R'000
2010 FIFA World Cup Development Grant	1,661,107	1,661,107
2010 World Cup Host City Operating Grant	507,557	507,557
MPP DoRA Grant	402,250	402,250
Boxing SA	3,087	2,087
SA Institute for Drug-Free Sport	6,713	5,713
Foreign government & international organisations	15,000	15,000
loveLife	27,457	27,457
National Federations	30,945	29,880

BOXING SA: Continued to experience problems with governance. Other issues that remain a challenge are the allocation of funds to BSA, the lack of sponsorship and its capacity to fulfill its statutory mandate effectively

SAIDS: Bi-quarterly reports were received as well as the annual report and audited financial statements.

LoveLife: R27,457 million was transferred for the promotion of HIV and AIDS awareness through sport.

National Federations: The department transferred R29,880 million to 52 National Federations and monitored the use of these funds in line with service level agreements.

FIFA: R15 million was transferred for as a refund for value added tax paid for tickets to the 2010 FIFA World Cup.



sport & recreation

Department:
Sport and Recreation South Africa
REPUBLIC OF SOUTH AFRICA

MASS PARTICIPATION PROVINCIAL ALLOCATIONS

Province	2009/2010 Division of Revenue Act	Roll Overs	Actual Transfer	Amount received by departme nt	Amount spent by province	% of available funds spent by departme nt	2008/2009 Revised Division of Revenue Act	2008/2009 Amount spent by province
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Eastern Cape	62,765	-	62,765	62,765	53,304	85%	44,895	40,822
Free State	26,591	-	26,591	26,591	26,373	99%	20,354	19,591
Gauteng	63,834	-	63,834	63,834	60,991	96%	44,979	44,208
Kwa-Zulu Natal	85,148	-	85,148	85,148	79,254	93%	59,735	56,859
Limpopo	45,023	-	45,023	45,023	45,907	102%	30,614	23,066
Mpumalanga	29,870	-	29,870	29,870	31,705	106%	22,014	22,015
Northern Cape	19,686	-	19,686	19,686	19,652	100%	19,534	19,251
North West	31,096	-	31,096	31,096	31,390	101%	24,083	20,664
Western Cape	38,237	-	38,237	38,237	38,205	100%	27,447	27,017
	402,250	-	402,250	402,250	386,781		293,655	273,493



sport & recreation

Department:
Sport and Recreation South Africa
REPUBLIC OF SOUTH AFRICA

2010 HOST CITIES ALLOCATIONS

NAME OF HOST CITY	209/10 Division of Revenue Act	DORA Adjustments	Actual Transfer	Amount received by Municipality	Amount spent by Municipality	% of available funds spent by department	2008/09 Revised Division of Revenue Act	2008/09 Amount spent by Municipality
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
City of Johannesburg	212,600	-	212,600	212,600	1,114,288	524%	922,258	1,460,712
City of Cape Town	871,853	-	871,853	871,853	1,070,230	123%	1,126,000	1,456,748
eThekweni	525,393	-	525,393	525,393	933,479	178%	901,758	1,121,049
Nelson Mandela	132,652	-	132,652	132,652	310,024	234%	491,000	915,278
Mbombela	156,833	-	156,833	156,833	333,474	213%	250,500	227,596
Polokwane	93,826	-	93,826	93,826	307,518	328%	291,000	256,851
Mangaung	64,907	-	64,907	64,907	61,677	95%	127,353	83,536
Rustenburg	54,800	-	54,800	54,800	90,316	165%	114,217	78,700
City of Tshwane	55,800	-	55,800	55,800	24,261	43%	70,914	60,125
	2,168,664	-	2,168,664	2,168,664	4,245,267		4,295,000	5,660,595



- Administration has under spent due to vacancies especially those of senior management (COO and CD Mass Participation).
- International Liaison and Events under spent due to the African Legacy projects which were not rolled out as planned.
- Facilities Coordination under spending resulted from workshops which were rescheduled due to poor response by coordinators from municipalities.



In my opinion the financial statements present fairly, in all material respects, the financial position of Sport and Recreation South Africa as at 31 March 2010, and its financial performance and its cash flows for the year then ended, in accordance with the modified cash basis of accounting determined by the National Treasury, as described in accounting policy note 1.1 and in the manner required by the PFMA and DoRA.



- Contingent liabilities includes an amount of R774,000 relating to claims against the department with respect to royalties collected.
- Restatement of corresponding figures in note 14, voted funds to be surrendered to the Revenue Fund by an additional amount of R675,000. This figure relates to the unauthorised expenditure which was incurred in 2007/08.
- Irregular expenditure of R38,4 million for the prior year and R3 million for the current year was incurred due to non compliance to Treasury Regulation.
- Unauthorized expenditure of R704,620 was incurred which relates to payment made to the SDASA youth conference in prior years.
- Fruitless and wasteful expenditure of R7.2 million was incurred of which R5 million relates to the prior year and R2,2 million relates to the current year for double hotel booking and payment made for a venue that was not utilised.



Irregular Expenditure

Incident	Disciplinary steps taken/criminal proceedings	Amount
Expenditure for transport services	Case still under investigation	341
Refentse Mining Tours – tender process not followed	Case still under investigation	1,634
Bokone Music – tender process not followed	Case still under investigation	858
Payment for finance lease (office equipment)	Automatically condoned by National Treasury	131



Fruitless and wasteful expenditure

Incident	Disciplinary steps taken/criminal proceedings	Amount
Double hotel booking	Case still under investigation	2,120
Payment made for the venue that was not utilised	Case still under investigation	58



Action Plan for irregular, fruitless and wasteful expenditure

- The irregular, fruitless and wasteful expenditures are the standing agenda item on MCC, Audit steering committee and Budget & Expenditure review committee meetings.
- The register is updated on monthly basis.
- Control measures have been enhanced.



Non adherence to requirements:

- DoRA financial reports from 3 Provinces were not submitted on time.
- Six provinces did not surrender unspent funds.
- Business Plans of four provinces were approved late.
- Human Resource plan not in place for the financial year under review.

Action Plan

- HOD's to be held accountable on submission of reports (to be included in the PIA's.)
- Withholding of funds
- Deadlines adjusted to suit the normal treasury deadlines



Investigations:

- Corruption in supply chain management relating to procurement transactions.
- Allegations on nepotism.



Audit Issues	2007/2008	2008/2009	2009/10
Basis of qualification	3	1	None
Issues in the report	175	104	71

PROGRAMME PERFORMANCE



PROGRAMME TWO Sport Support Services

- SRSA supported 55 NFs both financially and logistically (target was 58).
- Funding policy was reviewed.
- SLAs/MOUs with clients for transfer payments were completed.
- 99,5% of transfer payments to clients were done.
- No corporate governance workshops with clients were conducted due to insufficient budget (target: 6 workshops).
- SA Sport awards were not reviewed. The reason for this variance was that this project was driven by the Directorate: Marketing and Communication with the Directorate: Sport Support Services only playing a supporting role. The project was temporarily discontinued for review.

- 858 as opposed to the annual target of 600 sports clubs were supported. (The variance in the number of clubs supported is due to the number of clubs that showed interest in the life skills training).
- 45 clubs were established and/or revived in consultation with the stakeholders (target: 40). The number of clubs supported increased because support focused on training needed by clubs.
- No local leagues were established or revitalized. The annual target was 20. (As most of the clubs requested Life Skills training, the limited available budget was mainly utilised for the payment of service providers, transport and accommodation. Due to the limited budget, the sub-directorate could not establish or revitalise leagues.)

- 1 878 people were trained as sports event volunteers (target was 500). The increase was due to a growing interest in the Youth and Football for Hope project with various stakeholders joining the partnership with the LOC.
- The quality management system for education and training development was reviewed.
- 8 learning programmes were developed and updated (target: 7).
- 20 unit standards were supposed to have been developed and approved. SRSA requested THETA to assist with the alignment of the material to reflect relevant unit standards. This process only commenced towards the end of the 2009/10 financial year. The training of facilitators could therefore not take place within the financial year under reporting.
- The register for accredited training service providers was updated.

- 308 new junior athletes were supported to excel in international competitions (target: 150).
- 1 041 elite athletes were supported (target: 1 157).
- Talent identification and development guidelines were completed.
- TID school & club coach education manual not developed (accredited material was used for coach education).
- 2 scientific research studies were supported.
- 2 school and club coach education workshops were conducted (target: 9). Formal course was given to coaches who received certification as fitness instructors (replaced multiple workshops).
- 94 athletes on the TID programme with 94 baseline tests conducted (target: 50).

- Number of scientific & medical interventions – 35 (target: 20)
- 70 athletes on the residential programme (target: 15).
- 70 athletes receiving life skills support (target: 50).
- 5 community gyms were supported.
- CDA Mini-Drug master plan was implemented and monitored.
- SAIDS was well supported.
- One IADA meeting and 6 WADA, RADO meetings were attended.
- Ke moja business plan compliance was done.

Reasons for deviations:

Scientific Support

- *Sub-elite scientific support and elite scientific support:* Due to financial constraints and the increased need for support for new junior athletes, the target of 1 157 elite athletes were not reached. In total, 1 041 elite athletes were supported and the balance of the support was distributed among 308 new junior athletes.
- *TID school & club coach education manual:* This manual was not developed because accredited material was used for coach education.
- *Number of school & club coach education workshops:* A formal course was given to coaches and they received certification as fitness instructors (instead of having multiple workshops).



PROGRAMME PERFORMANCE

PROGRAMME THREE

Mass Participation

- 13 959 People trained in sport and recreation as coaches, administrators, technical officials and facility managers (Target: 13 500).
- 4 546 800 People participating in sport and recreation mass participation programme (Target: 4 000 000).
- 9 National road shows; 27 provincial road shows; 1 National and 9 Provincial Schools confederation's cup tournaments held (Target: 45 mass mobilisation road shows).

Additional achievements:

- Contribution to HIV and AIDS awareness initiatives through the Heroes Walk project. One municipality in Gauteng and 17 municipalities in Limpopo received equipment as part of this project.
- Partnered with the E Cape province and the Dept of Social Development, and delivered the Golden Games on 28 October 2009.
- More than 1 440 older persons participated in activities as diverse as soccer, the duck walk, jukskei, a walk race, ring the stick, rugby throw, various track events and an egg and spoon race.

Additional achievements:

- Minister's outreach projects were conducted at Dikidikane and Mfolozi districts in the Eastern Cape.
- Boxing equipment and skipping ropes were handed out at these events.
- Indigenous Games guidelines were completed and circulated to all the stakeholders.
- A framework to monitor and evaluate the implementation of the mass participation programmes was developed..

Additional achievements:

- As part of the Siyadlala framework, 75 hubs were evaluated as per the Conditional Grant Framework requirement.
- SRSA, together with GTZ, signed the implementation agreement on the Youth Development through Sport Programme. The key objective of the programme is to use sport as a catalyst for youth development.



School sport regulatory framework 50% completed
(Target: 100%).

- 12 DoRA monthly reports submitted
(Target: 12).
- 11 DoRA monthly meetings held
(Target: 12).
- 180 DoRA school monitoring visits undertaken
(Target: 180).



- Annual programme of school sport events 75% completed (Target: 100%).
- 5 657 Schools mobilized in 2010 mass mobilisation programme (Target: 26 000).
- 75% of MOU's with Provinces (for delivery of national programmes on behalf of SRSA) completed (Target: 100%).
- 5 National school sport championships facilitated and coordinated in accordance with MOU's (Target: 6).
- Development of a national school sport structure facilitated.



Reasons for deviations:

- *School Sport Regulatory Framework*: The process required extensive consultations between stakeholders prior to the drafting of the document. The draft had to be distributed for approval by all stakeholders before being presented to the political principals of the two key Departments: SRSA and DoBE.
- *Annual Programme of School Sport Events Published*: The draft programme was developed in consultation with all stakeholders. Due to the uncertainty of the financial commitments of stakeholders, the document remained in draft.
- *Schools 2010 Mass Mobilisation Programme*: SRSA delivered the programme through an MoU with the Department of Basic Education. The age groups for this event were under 14 and under 18; this did not, therefore, include primary schools. However, the number of schools set as a target included primary schools. The actual number reached only reflects secondary schools.



Reasons for deviations:

- *Facilitate and coordinate national school sport championships in accordance with MoU's:* 5 of the 6 tournaments were held. The summer games were cancelled as Provinces could not submit participation numbers in enough time to facilitate the procurement of goods and services. The challenge during the December period, when this event was scheduled to take place, was that schools focused on examinations; this delayed the Provincial selection process. Service providers also shut down before mid-December for the festive season.
- *Facilitate the development of a national school sport structure:* The process required extensive consultation with all stakeholders. The draft document is supported by the regulatory framework and has also to be submitted to the political principals of the two key departments namely; SRSA and DoBE.

PROGRAMME PERFORMANCE



PROGRAMME FOUR International liaison

- 3 MOUs between SA and identified countries signed (Target: 8).
- IBSA sports working group not established (Target: Working group established).
- WADA/RADO membership paid (Target: Fees paid).
- 4 International arrangements signed (Target: 4).
- 3 Zone VI & AU meetings supported (Target: 3).



MAJOR EVENTS

- No workshops on bidding and hosting guidelines held (Target: 3).
- 5 National Coordinating Committee Meetings held (Target: 3).
- 2 Local Organising Committees supported (Target: 2).
- 9 International events supported (Target: 4).



Reasons for deviations:

- *MOUs*: The target could not be reached due to the lack of cooperation from many of our counterparts. Due to legal requirements, it is also a very lengthy process preparing the MOUs for signature.
- *IBSA working group*: Discussions with the various role-players took place and it is envisaged that the working group will be formally established in the 2010/11 financial year.

Reasons for deviations:

- *Workshops:* No bidding and hosting workshops took place as the regulations were not yet formalised by Parliament.
- *NATCCOM meetings:* More events took place than planned. Some NATCCOM meetings covered more than one event.
- *LOCs supported:* The Department was asked to render support to more LOCs than had been expected.
- *International events:* More national federations applied for financial assistance with regard to their events. Some of the events, such as the Indian Premier League, were also not supposed to take place in South Africa.

PROGRAMME PERFORMANCE



PROGRAMME FIVE

Facilities

Sub-Programme: Planning and Advocacy

- The department targeted to engage 100 municipalities on liason, lobbying on sport and recreation facilities, 164 municipalities were engaged during the year under review.
- The department targeted to distribute norms and standards documents to 283 municipalities and other stakeholders but only 9 were distributed.
- Financing agreement was signed with KfW (German Development Bank) and implementation agreement was signed with 7 municipalities. Phase 1 project is being implemented.

Annual achievements:

- 13 community gyms were provided with gym equipment (target 12).
- The department targeted to inspect 100 projects and facilities and also to deal with requests for assistance with facilities-complaints, disputes, enquiries and needs dealt with. A total of 81 municipalities were supported in this regard.
- A total of 108 people were trained, with 16 people trained on basic facility management and 92 trained in turf-grass management (total target was 99).



Reasons for deviations:

Planning and advocacy

- *Norms and standard document*: Nine copies were distributed through compact disk to the Provinces. The document was also uploaded onto the internet for public access. The distribution of the document electronically was much cheaper although it is difficult to determine how many people were reached.

Technical Support

- *Technical advice and support* was given to 81 instead of 100 municipalities and institutions because the number of institutions is dependent on needs and requests identified during the course of the year.
- Only 16 people were trained in *Basic Facility Management* due to the low demand. Specialised Sports Turf-grass Management was in high demand, therefore 92 people were trained.

A soccer ball with black and white panels is positioned in the lower-left foreground on a lush green grassy field. The background is a bright blue sky filled with scattered white clouds. The top right corner of the image is overlaid with a solid yellow-green rectangular area containing the text 'PROGRAMME PERFORMANCE'.

PROGRAMME PERFORMANCE

PROGRAMME SIX
2010 Coordination

Annual achievements:

- The department planned to conduct 2010 FIFA WC Impact Assessment and the target was to have 60% of functionality ratings, the target was achieved.
- With regards to contract management of funding agreement on building on match stadiums, the department targeted to produce 12 reports and this target was achieved.
- The contract management of funding agreements on 40 training venues for the match stadiums was not achieved.

Annual achievements:

- One quarterly progress reports on consolidated legacy initiatives was produced (target was 4).
- 12 reports on the funding agreements of operational plans of fan parks, public viewing areas/beautification/volunteers and legacy projects of host cities was prepared.
- The monitoring of the 9 host cities business plans was achieved as was the quarterly evaluation of guarantee reports.
- 30 SLA's were managed during the year under reporting.
- In terms of 2010 FIFA WC guarantees the department was on target in monitoring all the guarantees.
- 12 2010 reports were produced as targeted.

Additional achievements

- Six 2010 Inter-Ministerial Committee (IMC) reports were prepared and the delivery of 17 guarantees and 8 obligations was monitored. Feedback was reported at IMC.
- Two status reports on preparations for the World Cup were presented to the Cabinet makgotlas in July 2009 and January 2010.
- In line with the Cabinet approved communication strategy, synergy was achieved between the Government Departments responsible for 17 guarantees.
- Content was uploaded onto the sa2010.gov.za website regarding progress on the implementation of the 17 guarantees.

Additional achievements

- The participation of Government at the FIFA Final Draw, the 100 Days countdown and the launch of the Football for Hope Programme was successfully coordinated.
- Valuable input to the National Communication Partnership (NCP) was made.
- Awareness of the 2010 FIFA World Cup was created in all nine provinces through the coordination of mass mobilisation road shows.
- Billboards were erected in all nine provinces and host cities. Soccerex was successfully hosted in November 2009.

Additional achievements

- A contribution was made to instil patriotism in South Africans through the Football Friday programme and Fly the Flag campaign.
- Quarterly media briefings with GCIS and the Presidency were coordinated.
- The visibility of the 2010 project was encouraged in identified media.

Reasons for deviances:

Technical

- *Contract management of training venues:* The management of the training venues became the responsibility of the relevant municipalities and private institutions.

Non-technical

- *Legacy reports:* The IMC took a resolution that there should be only one legacy audit report.

A close-up photograph of a person's hands typing on a white computer keyboard. The person is wearing a dark blue suit jacket and a watch on their left wrist. The background is blurred, showing a desk and a computer monitor. The image is overlaid with yellow text boxes in the top right and bottom left corners.

PROGRAMME PERFORMANCE

PROGRAMME ONE

Administration



PROGRAMME PERFORMANCE:ADMINISTRATION MANAGEMENT – INTERNAL AUDIT

Sub-programmes	Outputs	Output performance measures/ service delivery indicators	Actual performance against target	
			Target	Actual
Internal Audit	Reviewed and approved SRSA Internal Audit charter and Audit Committee charter 2009/10	% Completion	100%	100%
	SRSA Risk Register 2009/10	% Completion	100%	100%
	Approved 3-year Internal Audit Strategic plan 2009-2011	% Completion	100%	100%

Reasons for variances:

- *Internal Audit Methodology* was not completed due to an insufficient capacity within the directorate.
- *Performance Audits* were not conducted as the position of the Deputy Director responsible for conducting this audit was appointed too late.
- *Regularity audits*, specifically the Information Technology Audits, were not conducted as they had already been conducted by Auditor-General South Africa. Follow-up audits for those performed in 2008/09 were not conducted as separate audits; they were incorporated in 2009-10 audits as most of the audits that were performed in 2009/10 were the same audits as those conducted in 2008/09.
- AGSA follow-up could not be finalised as the action plans presented by management, to be used by the Internal Audit to conduct the follow-up, were not addressing the findings raised by the AGSA. This made it difficult for the Internal Audit Directorate to conduct follow-up audits.



Sub-programmes	Outputs	Output performance measures/ service delivery indicators	Actual performance against target	
			Target	Actual
Strategic and Executive Support	Case for Sport	% Completed	100%	100%
	White Paper	% Completed	80%	80% (1 st draft)
	2009-2013 Strategic Plan	% Completed	100%	100%
	Executive summary of Quarterly Status Review Meetings	Number of reports	4	4



PROGRAMME PERFORMANCE:ADMINISTRATION

STRATEGIC & EXECUTIVE SUPPORT

Sub-programmes	Outputs	Output performance measures/ service delivery indicators	Actual performance against target	
			Target	Actual
Strategic and Executive Support	2008/9 Annual Report	% Completed	100%	100%
	Monitoring and evaluation toolkit	% Completed	100%	100%
	Policy toolkit and register	% Completed	100%	100%
	SDIPs	Number of SDIPs	5	5



Additional achievements:

- The Unit played a key role in hosting the inaugural Summit on Tourism, Sport and Mega Events held by the UN World Tourism Organisation and South Africa in Johannesburg from 24 to 26 February 2010.
- The Unit assisted the Ministry with speeches, strategic evaluation, input to documents, the facilitation of meetings and input to government priorities.



PROGRAMME PERFORMANCE:ADMINISTRATION

CORPORATE SERVICES

Sub-programme	Output	Output performance measure/ service delivery indicator	Actual performance against target	
			Target	Actual
Auxiliary services	Office accommodation	Number of meetings with service provider	4	4
	External security	Number of meetings with service provider	4	4
	Travel agent contract	Number of meetings with service provider	12	12
Information Technology	Master System Plan	Status of progress	100% completed	100%



PROGRAMME PERFORMANCE:ADMINISTRATION

CORPORATE SERVICES

Sub-programme	Output	Output performance measure/ service delivery indicator	Actual performance against target	
			Target	Actual
Information Technology	Disaster recovery plan	Status of progress	100% completed	100%
Legal services	Transfer intellectual property	Number of status reports	4	4
	Litigation and advice	Number of status reports	4	4
Labour Relations	Referrals to legal stakeholders	Number of status reports	4	4



PROGRAMME PERFORMANCE:ADMINISTRATION

CORPORATE SERVICES

Sub-programme	Output	Output performance measure/ service delivery indicator	Actual performance against target	
			Target	Actual
Labour Relations	Minor compliance with policy and contractual obligations	Number of status reports	4	4
	Intellectual Property (IP) renewed	Number of status reports	4	4
	Assist in copyrighting material	Number of status reports	4	4



PROGRAMME PERFORMANCE:ADMINISTRATION

CORPORATE SERVICES

Sub-programme	Output	Output performance measure/ service delivery indicator	Actual performance against target	
			Target	Actual
Marketing and Communication	Gift register	Status of updating process	100% updated	99%
	Exhibitions	Number of exhibition	3	5
	Assist in copyrighting material	Number of status reports	4	4
Human Resources (HR)	SLAs signed for HR Plan	SLA signed	100% completed	Not completed

Reasons for deviations:

- **Information Technology Directorate:**

Master System Plan was delayed due to cost-saving measures introduced by the Department that prohibited the appointment of an external service provider. This plan will now be developed in-house, once the Director for IT has been appointed.

- **Human Resources Directorate:**

SLA for HR Plan: Various discussions took place regarding the content of the HR Plan and input on environmental scan-related information was received. It is envisaged that the SLA will be signed early in the next financial year.

- **Marketing and Communication Directorate:**

The *corporate video project* has been rescheduled for the 2010/11 financial year.

Additional achievements:

Auxiliary Services Directorate

- During the 2009/10 financial year the Department subjected 458 potential employees and 44 service providers to suitability checking, with the assistance of the National Intelligence Agency (NIA).
- These efforts resulted in disciplinary action being taken against 4 Departmental employees who had failed to declare criminal records.
- A further 22 staff members were also subjected to a full vetting investigation by NIA.

Additional achievements:

Information Technology Directorate

- Remote access via BlackBerry was evaluated and approved during 2009/10.
- Phase 1 of the deployment started in 2009/2010 and is scheduled to be completed in the first half of 2010/11.
- Operation Technology Refresh was launched during 2009/10 to procure upgrades and replacements for outdated network equipment (servers, etc.). This project will be concluded in the first quarter of 2010/2011.

Additional achievements:

Information Technology Directorate

- The IT unit embarked on various initiatives towards cutting annual IT expenditure.
- These included exploring standardisation of hardware equipment (desktops, laptops and IT peripherals), moving towards network based printers (removing the need for individual printers) and exploring the feasibility of a Virtual Private Network (VPN).
- The VPN is aimed at creating a more stable environment at our parliamentary offices as well as reducing conflict in our transversal systems on bandwidth use.

Legal Services Directorate

•The **Sport and Recreation Act, 1998** as amended, was promulgated in November 2007. In the 2009/10 financial year, work was done on the following regulations:

- Procedures for negotiating service level agreement regulations, 2009;
- Bidding and hosting of international sports events regulations, 2009 (awaiting translated version before being submitted for publication);
- National colours regulations, 2009 (on hold, pending the amendment of the National Sport and Recreation Act - certain provisions of the said regulations have been declared as *ultra vires* the Act);

Legal Services Directorate

- The following regulations stemming from the **2010 FIFA World Cup South Africa Special Measure Act, 2006** (Act No.11 of 2006) were promulgated:
 - Regulations relating to the **accreditation of foreign medical contingents** and approval of medicines, scheduled substances and medical devices.
 - The **Safety at Sport and Recreational Events Bill, 2010** was approved by Parliament and will be promulgated in August 2010.
 - **The Combat Sports Bill** was drafted and will be submitted to Cabinet for approval in 2010/11.
 - The **South African Boxing Amendment Bill** was drafted but put on hold until the report of the 2010 Boxing Convention is finalised.

Legal Services Directorate

Contract register:

- Legal Services registered and filed 108 contracts/MOUs in the 2009/10 financial year.

Legal and litigation:

- Intellectual property - 32 cases
- Legal advice - 50 cases
- Litigation - 7 cases .



Outcomes of disciplinary hearings	Number
Correctional counselling	0
Verbal warning	0
Written warning	0
Final written warning	1
Suspended without pay	1
Demotion	0
Dismissal	1
Not guilty	0
Case withdrawn	0
Total	3



Grievances	Number
Number of grievances resolved	3
Number of grievances not resolved	1
Number of grievances outstanding	1
Number of grievances withdrawn	2
Total number of grievances lodged	7



Number of employee working days lost	Number
Total cost (R'000) of working days lost	0
Amount (R'000) recovered as a result of no work no pay	0



Number of people suspended	Number
Number of people whose suspension exceeded 30 days	2
Number of days suspended	189
Costs of suspensions	R182 596.47



Disputes	Number
Number of disputes upheld	0
Number of disputes dismissed	0
Number of disputes outstanding	2
Total number of disputes received	2



- **Advertising:** Adverts were placed in national and regional/community newspapers and in magazines. The advertisers requested input to draft legislation and comments on the state of boxing in South Africa. Radio and television adverts were also placed as part of the mass mobilisation initiatives of the Department towards the 2010 FIFA World Cup.
- **Branding and exhibitions:** Exhibitions and branding was done at national and international events, including the SRSA Budget Vote Debate, the Golden Games for senior citizens, the Soccer Expo (Soccerex) and the Sport Heroes Walk against HIV and AIDS.
- **SRSA Publications:** The Directorate assisted with the production of the Department's Parliamentary Annual Report 2008/2009 and the Citizens' Annual Report 2008/9.



- **Media liaison:** Media liaison support services were provided in support of Departmental programmes and events.
- Other key issues included, among others, the victory of the 800m World Athletics Champion, **Ms Mokgadi Caster Semenya** and the “Beast” **Mtawarira’s** representation of South Africa in rugby.
- **Research:** The Sports Event Impact Model was completed and tested at Soccerex in partnership with the City of Johannesburg. Efforts were made to use it to evaluate the impact of the World Cup in the Host Cities.
- **Celebration of athletes’ achievements:** Special celebratory events were organised following the achievements in 2009 of the Berlin three: Mbulaeni Mulaudzi; Caster Semenya; and Khotso Mokoena.

- **Gender:** In working towards the 31 March 2010 target, males account for 54% of the senior management level positions, with females filling 46% of the positions. Three of the five vacant SMS positions will be filled by females during 2010/2011 to ensure that SRSA meets the 50/50 employment equity target set.
- **Disability:** The Department has met the 2% (4 officials) target. Two of the employees with disabilities are at a senior management level, one is in middle management and one is at the clerical level.
- **Race:** The 2015 targets in terms of racial representation are 79% Africans, 9% Coloured, 2,5% Indian and 9,5% White. Based on a staff component of 188 members, 82% (154) are African, 5% (9) are Coloured, 1% (2) is Indian and 12% (23) are White.

- Age: As of 31 March 2010, 40% of the staff was between the ages of 18-34 years, 45% between 35-49 years and 15% between 50-65 years.
- SRSA provided 109 training opportunities in 2009/ 2010.
- In terms of bursaries, the Department funded 8 officials in the 2009/ 2010 financial year.
- 26 Internships were also offered during 2009/ 2010.
- 3 of these interns have already secured permanent employment in the Public Service.

The vacant positions on SMS level are as follows:

Chief Operations Officer

This position will be filled with effect from 12 April 2010.

Chief Director: Mass Participation

The Department has been unable to recruit a suitably qualified and experienced individual for this position. The Chief Director: Corporate Services has been appointed to act in this position as an interim arrangement.

Executive Manager: 2010 FIFA World Cup Unit

The Department has been unable to recruit a suitably qualified and experienced individual for this position. Based on the fact that the FIFA World Cup will be concluded in 2010, the Department decided to use the budget for this position to fund other contract positions.



Director: Information Technology

The department has been unable to recruit a suitably qualified and experienced individual for this position due to the scarcity of the skills. A recruitment agency has been appointed to assist the Department and the search for a suitable person is currently underway.

Chief of Staff

This position became vacant with effect from 31 May 2010.

Reasons for vacancies not advertised within six months:

- Executive Manager: 2010 FIFA World Cup Unit
The position was advertised in the printed media. Appointment was not approved as the Director-General would like to retain this position and use its funding for the Project Manager post in Mass Mobilization and Legacy.
- Chief Director: Mass Participation
The position was advertised in the printed media. Appointment was not approved. Post was re-advertised on 6 September 2009. Interviews were conducted on 5 November 2009. Appointment was not approved for the second time by the Executing Authority.



Reasons for vacancies not advertised within twelve months:

- Director: Information Technology

The position was advertised in the printed media. Transfer of a candidate was not approved. The Executing Authority approved the outsourcing of this post. As of 31 March 2010, SRSA was in the process of appointing an interviewing panel.



PROGRAMME PERFORMANCE:ADMINISTRATION

CHIEF FINANCIAL OFFICER

Sub-programme	Output	Output performance measures	Actual performance against target	
Finance	Financial delegations	% compliance	100%	100%
	Departmental MTEF	% compliance	100%	100%
	Adjustment estimates (annual)	% compliance	100%	100%
	Finance procedure manual	% compliance	100%	100%
	In year monitoring (monthly)	Number of reports	12	12
	DoRA reports (monthly)	Number of reports	12	12



Sub-programme	Output	Output performance measure	Actual performance	
			Target	Actual
Supply chain Management				
	Supply chain procedure manual	% completion	100%	100%
	Monthly procurement compliance report	Number of reports	4	4
	Tender advertisement	Turnaround time	30 days	30 days
	Supplier database	% updated	100%	100%

Highlights of the conditional grant

- Hubs increased from 612 to 641, resulting in an increase in the number of coordinators in the programme and contributing to poverty alleviation;
- The number of people participating in the programme increased from 3 million participants to more than 5 million participants;
- Some participants were exposed to international participation, like Phumzile Ndimande (hub coordinator) from the Dicks hub in KZN who qualified as a level 4 international rope skipping judge;
- Rugby and cricket teams from hubs in Mpumalanga were trained by a coach from the UK and were selected to participate in a Durban festival;

Highlights of the conditional grant

- As part of talent identification, some of the activity coordinators were selected to represent official netball teams;
- The activity coordinator from the Ezingobeleni club, Mr Nkosinathi, was elected to the Boxing executive.

A pair of worn, red leather boxing gloves is shown against a blue background. The gloves are positioned diagonally, with one glove in the foreground and another slightly behind it. The leather shows signs of use, with some scuffing and creasing. The laces are visible on the back of the gloves. The lighting is dramatic, highlighting the texture of the leather.

PUBLIC ENTITIES

BSA



Performance Indicator	Target 2009/10	Actual 2009/10
No of development tournaments each year	48	40
No of tournaments for SA titles each year.	14	24
No of international tournaments in SA each year	21	54
No of participants (boxer, trainer, managers) trained in tax, biokinetics and ring mechanics each year	84	118

PUBLIC ENTITIES

SAIDS





PUBLIC ENTITIES: SOUTH AFRICAN INSTITUTE FOR DRUG-FREE SPORT

Performance Indicator	Target	Actual
Number of tests conducted each year on SA athletes	3 100	2 271
Number of sporting disciplines tested each year	52	34
Number of doping control officers trained each year	90	56
Number of handbooks distributed to athletes each year	3 000	6 000



- SRSA had 3 audit committee members, their term ended on 31 March 2009 and they were reappointed - 4 meetings held.
- The system of internal control was found to be not entirely effective for the year under review.
- Several deficiencies in the system of internal controls and deviations were reported by the internal auditors and Auditor-General South Africa.
- In certain instances, the matters reported previously had not been fully and satisfactorily addressed.
- The Audit Committee made several recommendations to management, including the improvement of the Department's structure, the reviewing of policies and the taking of necessary disciplinary actions.



- The committee was not satisfied about the quality of in year management and monthly/quarterly reports prepared and issued by the Accounting Officer.
- The committee raised a concern with regard to the delay in the issuing of the Annual Financial Statements for the purpose of review. To that end the committee has advised management on procedures to prepare Annual Financial Statements.
- Audit Committee members met for the evaluation of the Annual Financial Statement.
- The committee has:
 - reviewed and discussed the audited annual financial statements to be included in the annual report with the AGSA and the Accounting Officer;



- reviewed the AGSA's interim management report and management's response thereto;
 - reviewed accounting policies and practices;
 - reviewed the Department's compliance with legal and regulatory provisions;
 - and reviewed any significant adjustments resulting from the audit.
-
- The Audit Committee will confirm if it concurs and accepts the AGSA's conclusion on the Annual Financial Statements after they have evaluated these Annual Financial Statements and have read the Auditor General's conclusion.
 - The committee is satisfied that the internal audit function is operating effectively and that it has identified and reported on the risks pertinent to the Department in its audit.



- The committee applauds SRSA since it managed to put the risk management structure in place.
- The committee met with the Auditor- General South Africa to ensure that there are no unresolved issues.



sport & recreation

Department:
Sport and Recreation South Africa
REPUBLIC OF SOUTH AFRICA

THANK YOU

