

# SPORT AND RECREATION SOUTH AFRICA STRATEGIC PLAN

FOR THE FISCAL YEARS  
2012 - 2016



**sport & recreation**

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

**SPORT AND RECREATION SOUTH AFRICA**

**STRATEGIC PLAN**

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# FOREWORD BY THE MINISTER

Globally more and more policy makers realise that sport and recreation is much more than fun and games. World leaders increasingly acknowledge that sport and recreation touches virtually every aspect of a nation's ethos. It has proven abilities, among others, to bind us together as a nation, to increase our sports tourism, to contribute to peace and development, to increase social and economic values and to enhance healthy and fulfilling lives. In South Africa, the pace at which sport and recreation is claiming its rightful place as an effective tool for positive social and economic change has increased exponentially. The challenge is, that to fully embrace this eminent responsibility, the sector needs to transform. This imperative has been echoed in all forums hosted with stakeholders.

The proverbial ball started rolling after the Minister's Strategic Workshop early in 2011. The robust discussions culminated in a Road Map for Optimal Performance and Functional Excellence which was enthusiastically embraced by the sport and recreation sectors across both national and provincial spheres. The Road Map laid the foundation and highlighted the pertinent need for a structured process of broad consultation and robust debate with a diverse and encompassing group of stakeholders representing the South African sport and recreation sector. It was unanimously agreed that a National Sport and Recreation Indaba be hosted and this was launched through the media to stimulate public participation. At a local level consultations took the form of district and regional workshops that culminated in nine provincial izindaba attended by almost 4 000 interested parties.

These discussions provided fertile ground for the hosting of the National Sport and Recreation Indaba in November 2011. The interest generated was overwhelming and sport and recreation became a hot topic of debate. Far from being a "talk shop" the Indaba concluded with the signing of an Indaba Declaration by all major role-players within which 75 resolutions were adopted. In addition, a National Sport and Recreation Plan, a very first for a democratic South Africa, was approved. This was a defining moment for a sector in dire need of a national strategy.



The strategy captured in the National Sport and Recreation Plan is focused on increasing levels of participation in sport and recreation, as well as achieving success in international sport. The Plan focuses on these two internationally recognized pillars for a successful sport system as well as the enablers required. In addressing the enablers, due consideration was given to the history of the country and the importance of addressing the imbalances that still prevail in our society.

We have begun this journey and our Strategic Plan for the fiscal years 2012 to 2016, expresses this ambition to drive South Africa into the competitive world of sport as a unified and transformed sector. It gives the first impetus on how we intent to implement the National Sport and Recreation Plan as agreed and adopted by the Indaba. It indicates our concrete steps in the implementation of the plan, integrating it into the Government Planning Cycle and the Medium Term Expenditure Framework (MTEF).

By 2016 we would like to attain the following:

- ◆ Citizens accessing sport and recreation activities
- ◆ A transformed sport and recreation sector
- ◆ Our athletes achieving international success
- ◆ An integrated system of enablers supporting the delivery of sport and recreation
- ◆ Sport being used as a tool to support relevant government priorities; and
- ◆ An efficient and effective Sport and Recreation South Africa.

At the heart of the Sport and Recreation Plan is the Transformation Charter that is formulated to bring about the establishment of a competitive and demographically representative sport system guided by a value set based on equal opportunity, fairness and just behaviour, equitable resource distribution, empowerment and affirmation.

To implement, manage and monitor sport transformation, a multi-dimensional Transformation Performance Scorecard would be implemented. The scorecard will enable the sport system to measure whether it is achieving its intended goals and reaching the targets. It is intended to reflect a balanced and timely view of sports performance in implementing transformation strategies.

The benefits inherent in rolling-out School Sport have not been fully capitalised upon since 1994. Evidence exists that sport and physical activity can benefit education immensely, and that sport presents the child at school with life skills in a way unsurpassed by any other activity. The cooperation between Sport and Recreation South Africa and the Department of Basic Education has resulted in the signing of a Memorandum of Understanding, which will provide and facilitate interaction between the two departments in the delivery of the integrated school sport programme in all schools.

Community sport activeness creates opportunity to identify raw talent in the most dormant areas of our country. The Mass Participation initiatives are mainly intended to mobilise communities into sport activity and affirming our vision of building an active nation. Overall the benefit is to provide those young people who reside in the most dormant and rural areas with the opportunity to display their skills and allow national federations and talent scouts to have a broader picture of the amount of talent in existence.

The Department will promote and enhance healthy lifestyles through a new emphasis on Recreation Programmes. Active and regular recreational activities can assist in addressing social challenges that our society is confronted with i.e. crime, alcohol and substance abuse, domestic violence as well as health issues like diabetes, obesity, cardiac diseases and HIV and Aids. SRSA will pursue closer cooperation with the Department of Health regarding sport as a tool to promote healthy lifestyles.

The success in the implementation of the plan depends on the ability to build partnerships and dynamic institutional mechanisms. SRSA will continue to strengthen its working partnership with the South African Sports Confederation and Olympic Committee (SASCOC) and National Federations, to ensure the development of athletes into a competitive and high performance level. It will also strengthen and build Sports Councils at local, regional and provincial level, as mechanism to mobilise communities into sport and empower their decision making capacity in as far as sport matters are concerned.

Success here will always be underpinned by the level of investment the nation is prepared to make. Evidence has shown that those nations that made a conscious decision to invest in sport are today reaping the fruits domestically and winning medals internationally. Notwithstanding the current funding, sport in South Africa requires more funds from both the government and the private sector.

The progress we make in these factors underpin the realisation of our National Sport and Recreation Plan. These imperatives inform and influence SRSA's five year strategic horizon and the successful implementation of our Annual Performance Plans.

We aim to win, and we need to keep the spirit alive in the minds of all. South Africa remains a nation with endless possibilities.

Thank you



**MR FIKILE MBALULA, MP**  
**MINISTER OF SPORT AND RECREATION**

# OFFICIAL SIGN-OFF

It is hereby certified that this Strategic Plan:

Was developed by the management of Sport and Recreation South Africa under the guidance of Minister Fikile Mbalula.

Takes into account all the relevant policies, legislation and other mandates for which Sport and Recreation South Africa is responsible.

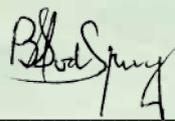
Accurately reflects the strategic outcome oriented goals and objectives which Sport and Recreation South Africa will endeavour to achieve over the period 2012-2016.



Mr Makoto Matlala  
Chief Financial Officer

Signature: 

Dr Bernardus van der Spuy  
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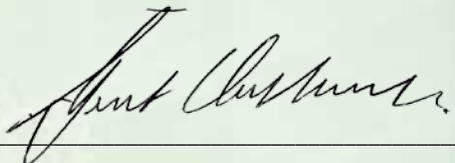
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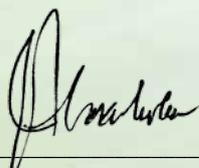
Mr Alec Moemi  
Accounting Officer

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Minister Fikile Mbalula  
Executive Authority

Signature: 

# ACRONYMS AND ABBREVIATIONS

AAG	ALL AFRICA GAMES	MPAT	MANAGEMENT PERFORMANCE ASSESSMENT TOOL
AENE	ADJUSTMENT ESTIMATES OF NATIONAL EXPENDITURE	MPP	MASS PARTICIPATION PROGRAMME
AFCON	AFRICAN CUP OF NATIONS	MTEF	MEDIUM TERM EXPENDITURE FRAMEWORK
AFS	ANNUAL FINANCIAL STATEMENTS	M&E	MONITORING & EVALUATION
AU	AFRICAN UNION	NCOP	NATIONAL COUNCIL OF PROVINCES
BBBEE	BROAD BASED BLACK ECONOMIC EMPOWERMENT	NF	NATIONAL FEDERATION
BRICS	BRAZIL RUSSIA INDIA CHINA & SOUTH AFRICA	NGO	NON-GOVERNMENTAL ORGANISATIONS
BSA	BOXING SOUTH AFRICA	NSRA	NATIONAL SPORT AND RECREATION AMENDMENT ACT
CATHSETA	CULTURE, ARTS, HOSPITALITY & SPORTS SECTOR EDUCATION & TRAINING AUTHORITY	NSRP	NATIONAL SPORT AND RECREATION PLAN
DIRCO	DEPARTMENT OF INTERNATIONAL RELATIONS AND COOPERATION	NT	NATIONAL TREASURY
DoRA	DIVISION OF REVENUE ACT	ODA	OFFICIAL DEVELOPMENT ASSISTANCE
DPW	DEPARTMENT OF PUBLIC WORKS	QSRM	QUARTERLY STATUS REVIEW MEETING
EAP	EMPLOYEE ASSISTANCE PROGRAMME	SAIDS	SOUTH AFRICAN INSTITUTE FOR DRUG-FREE SPORT
ENE	ESTIMATES OF NATIONAL EXPENDITURE	SALGA	SOUTH AFRICAL LOCAL GOVERNMENT AUTHORITY
GIS	GEOGRAPHICAL INFORMATION SYSTEM	SAPS	SOUTH AFRICAN POLICE SERVICES
HEADCOM	HEADS OF DEPARTMENTS COMMITTEE	SASCOC	SOUTH AFRICAN SPORTS CONFEDERATION AND OLYMPIC COMMITTEE
HIV & AIDS	HUMAN IMMUNODEFICIENCY VIRUS & ACQUIRED IMMUNE DEFICIENCY SYNDROME	SCM	SUPPLY CHAIN MANAGEMENT
IBSA	INDIA BRAZIL SOUTH AFRICA	SCSA	SUPREME COUNCIL FOR SPORT IN AFRICA
ICT	INFORMATION AND COMMUNICATION TECHNOLOGY	SDIP	SERVICE DELIVERY IMPROVEMENT PLAN
IFS	INTERMEDIATE FINANCIAL STATEMENTS	SLAS	SERVICE LEVEL AGREEMENTS
IYM	IN-YEAR-MONITORING	SONA	STATE OF THE NATION ADDRESS
LTPDP	LONG TERM PARTICIPANT DEVELOPMENT PLAN	SWOT	STRENGTHS, WEAKNESSES, OPPORTUNITIES AND THREATS
MIG	MUNICIPAL INFRASTRUCTURE GRANT	SRSA	SPORT AND RECREATION SOUTH AFRICA
MINMEC	MINISTERS & MECS	S&R	SPORT AND RECREATION
MOU	MEMORANDUM OF UNDERSTANDING	UN	UNITED NATIONS
		WADA	WORLD ANTI-DOPING AGENCY
		YDVS	YOUTH DEVELOPMENT AGAINST VIOLENCE THROUGH SPORT

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# PART A: STRATEGIC OVERVIEW

## VISION

An active and winning sporting nation.

## MISSION

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.

## VALUES

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

## CONSTITUTIONAL, LEGISLATIVE AND POLICY MANDATES

### CONSTITUTION AND ACTS

The functionality of Sport and Recreation South Africa (SRSA) is premised on the Constitution of the Republic of South Africa, Act 108 of 1996, hereafter referred to as the Constitution, which guarantees the right to social security in Schedule 27. The Constitution affirms the democratic values of human dignity, equality and freedom. In line with these Constitutional imperatives, SRSA has been assigned the powers and functions to develop and implement national policies and programmes regarding sport and recreation in the country.

The Minister of Sport and Recreation has the legislative powers, as reflected in the National Sport and Recreation Act, 1998 (Act no 110 of 1998 as amended), hereafter referred to

as NSRA, to oversee the development and management of sport and recreation in South Africa. The NSRA provides the framework for relationships between the Department and its external clients. This includes the Department's partnership with the South African Sports Confederation and Olympic Committee (SASCOC), which is key to improving South Africa's international ranking in selected sports.

The NSRA also ensures that South Africa contributes to sport, physical education and social development by legislating on sports participation as well as on sports infrastructure.

In ensuring this, SRSA has Directorates that deal with facilities, mass mobilisation, school sport, and scientific support, as required by the NSRA. This Strategic Plan paves the way for SRSA to fulfil its role as the supreme body responsible for sport and recreation in South Africa.

It is envisaged that the NSRA could be amended to appropriately align with the implementation of the updated policy direction documented in the revised White Paper on sport and recreation, and the National Sport and Recreation Plan that was approved at a National Sports Indaba in November 2011. Currently the NSRA is not providing a clear delineation of responsibility at national and provincial levels of government.

Two public entities assist SRSA with the delivery of specific interventions in sport and recreation in accordance with the relevant legislation through which they were constituted, namely:

The South African Institute for Drug-Free Sport, established through the South African Institute for Drug-Free Sport Act, 1997 (Act No 14 of 1997); and

Boxing South Africa (BSA) established through the South African Boxing Act, 2001 (Act No 11 of 2001).

The South African Combat Sports Bill which was circulated for consultation was submitted to the Human and Social Cluster in 2010/11 for adoption. Once the South African Combat Sports Act is promulgated, the South African Boxing Act will become superfluous and will be repealed by the South African Boxing Repeal Act. The promulgation of the

Combat Sports Act was not possible during 2011/12 due to Parliamentary deadlines. If the Boxing Act is repealed without first waiting for the Combat Act to be promulgated, it would result in lacuna in the law applicable to boxing. The repeal of the Boxing Act will therefore only materialize after the promulgation of the South African Combat Sports Act.

## CORE BUSINESS OF THE DEPARTMENT

SRSA has a legislative mandate to take overall responsibility for sport and recreation in South Africa. This includes promotion and development of sport and recreation, co-ordination of the relationships between National Federations (NFs) and other agencies, provision for interventions to correct imbalances in sport and recreation, and to promote equitable access and proper governance in sport and recreation.

SRSA has been seen as a facilitator and regulator in terms of the NSRA.

SASCOC is the national coordinating entity for the promotion of high performance sport in South Africa and as such must coordinate all activities relating to high performance sport, team preparation and the delivery of Team South Africa.

The NSRA provides for the Department to enter into Service Level Agreements (SLA) with NFs to be able to oversee and monitor the implementation of policies by the NFs in the country.

The Department supports those responsible for the delivery of sport with available resources. The Department also oversees the implementation of projects and evaluates results to ensure that it delivers value for public funding as well as to feedback into policy development.

## INTER-GOVERNMENTAL RELATIONSHIP

Chapter 3 of the Constitution declares that South Africa has three Governmental spheres which are distinctive, interdependent and interrelated, namely National, Provincial and Local Government. They are to conduct their activities within the parameters of the said chapter.

Each of these spheres has its own legislative powers. However, the Intergovernmental Act requires that the three spheres of Government must plan and deliver services in an

integrated manner. It should be noted that National Government passes legislation that sets the norms and standards for the entire nation and when doing so they must respect the boundaries of the other Governmental spheres.

SRSA collaborates and delivers projects in an integrated manner with the following national government Departments:

National Government Department	Primary Projects
<b>Existing relationship</b>	
Arts & Culture	Outcome 12 Magnificent Fridays National symbols Ekhaya
Basic Education	School sport
DIRCO	International exchanges International visits
Home Affairs	Visas Work permits for sports persons
Cooperative Governance and Traditional Affairs	Facilities
Human Settlements	Facilities
Rural Development	Facilities
Social Development	Golden Games
Tourism	Sports Tourism
dti	Lottery funding
<b>Envisaged relationship</b>	
Defence, SAPS and Correctional Services	Peace and Development
	Sport against crime
SAPS	Safety at Sport and Recreation Events
Environmental Affairs	Sport and the Environment
Department of Health	Recreation
Department of Transport	"Cycling for life" Sports development programmes Youth camps Access to sports facilities

In the provincial sphere, the Minister of Sport and Recreation chairs a MINMEC, while the Director-General chairs the HEADCOM which plans the delivery of services in an

integrated manner at a provincial level. Schedule 5 of the Constitution grants the Provincial Legislature exclusive jurisdiction with regards to provincial sport. This implies that the Provincial Legislature can pass any legislation that affects its Province in relation to sport. Each Province, when passing provincial legislation on sport, will have to adhere to the national legislation. Any provincial legislation that may be found to be in conflict with the national legislation will be held to be null and void in as far as it is in conflict with such national legislation. This implies that any provincial legislation on sport must be in line with the NSRA.

In terms of implementation, SRSA manages the Mass Participation and Sport Development Conditional Grant which is implemented in all nine Provinces. SRSA also works closely with SALGA and at a local level directly with municipalities for the provision of facilities.

## SITUATIONAL ANALYSIS

### PERFORMANCE ENVIRONMENT

The Department continues to contribute towards transformation, rural development, job creation, a healthy life style, peace, and economic growth. However the most significant contribution remains within the sphere of social cohesion. As a signatory to the Outcome 12(b)<sup>1</sup> Delivery Agreement, under the leadership of the Department of Public Services and Administration, SRSA is committed to be involved in the direct delivery process of producing mutually agreed-upon outputs which in turn will contribute to achieving Outcome 12(b): "An Empowered, Fair and Inclusive Citizenship". From May 2010 onwards, the Department has participated regularly in the relevant coordinating structures, including the Working Group and the Implementation Forum to keep abreast of changes and remain updated regarding the Performance Monitoring and Evaluation Outcomes Approach. During these interactions sport has been elevated in the Programme of Action from an activity to a specific sub-output, and it is now recognised as a formidable tool to build social capital.

During the implementation of Outcome 12(b) various challenges were identified by the delivery partners that hindered

effective delivery. It is envisaged that once the amended Programme of Action is approved then the implementation will run more smoothly. During the period of this strategic plan SRSA has committed to delivering in the following two areas to ultimately impact on the delivery of Outcome 12(b); (1) increasing opportunities for participation in sport and recreation, and (2) facilitating intra-governmental support for major international events hosted in South Africa. Collectively these activities provide citizens with opportunities to interact, to share a common purpose, and to contribute to nation building.

The work of SRSA is implemented predominately in partnership with Provinces, SASCOC, NGOs and Public Entities. The White Paper which provides the Department with a strategic direction was approved and it will be implemented through the National Sport and Recreation Plan.

The role of SRSA and the mandate it gives SASCOC needs to be tightened with clear roles and responsibilities being delineated and adhered to. The Minister remains the custodian of sport and recreation in South Africa and has the legislative powers to oversee the development and management of sport and recreation in the country. The Minister is therefore the principal authority of Government with regards to all sport and recreation matters. This however does not negate his/her right to enter into SLAs with delivery agents.

The Department will embrace the directive of the President, His Excellency Jacob Zuma as articulated in his State of the Nation Address to the Republic of South Africa on the occasion of the Joint Sitting of Parliament, Cape Town on 9th February 2012 that "we must perform better in sports this year". Currently many NFs have structures and concomitant boundaries that do not align with the geo-political constitutional boundaries at national, provincial and local levels. In addition, the majority of NFs are still managed by volunteers. Although volunteerism is to be encouraged, it does pose serious challenges in terms of governance, accountability and ability to deliver effectively. The NFs are acknowledged as key delivery agents for the Department yet with the high dependence on volunteers and a serious lack of sustainable financial resources their capacity to meet the expectations set is dubious. To address this, the Department will establish a Sports House with the purpose to provide administrative

<sup>1</sup> Outcome 12B is being revised.

support to the NFs. In February 2012 the Minister introduced the National Sports Volunteer Call, which is a programme aimed at engaging former sports legends who have won international accolades, and talented community members who may not have professional training, but who have a passion for sport, to assist in developing sport. In addition, the Department has a database of all volunteers used during the 2010 FIFA World Cup and these volunteers will be utilised during the impending AFCON Games in 2013.

SRSA will continue to use national and international sporting events such as the Olympic and Paralympic Games and World Cups to showcase South Africa as a sports tourist destination in support of the New Growth Path framework that was launched in 2012, as well as identified tourism and the green economy as significant job drivers (SONA, 2012).

The focus in many federations tends to be on elite participation at the expense of holistic sports development. With the introduction of the Transformation Charter and Scorecard, it is anticipated that transformation will be better understood and effectively applied. An appropriate transformation approach involves a change in direction on all levels within sporting organisations, a change not only of how it works and how it is structured, but how people think, interact, participate and perform. The Charter and Scorecard support President Zuma's observation that Africans, women and the youth continue to suffer most from the triple challenge of unemployment, poverty and inequality (SONA, 2012).

One of the Department's delivery partners, loveLife provides more explicit linkages with NFs and school sport events by offering HIV and AIDS awareness campaigns, life skills training, learning materials and other resources to equip the coaches with the "soft skills" required for working with young athletes. The Department will review its relationship with loveLife during the period of the Strategic Plan.

Boxing South Africa (BSA), a public entity reporting to the Minister, is plagued by poor corporate governance and a resultant lack of funds to deliver its core mandate. As BSA is effectively a licensing board and not a NF, it does not require a staff complement beyond its current size of 21, and even this is perhaps too high. SRSA has engaged National Treasury on BSA's financial woes and additional funding has been secured. However the entity should be able to sustain

its operations. The Department is assisting with negotiations with the SABC so that the entity can fully own its broadcasting rights. The Minister appointed 2 senior officials from the Department to sit on the Board of Boxing SA to help provide closer oversight and leadership to the Board and management. A new Board with a new chairperson was subsequently appointed. The Chief Financial Officer and Chief Director responsible for entities also hold meetings with the management of BSA when necessary to review progress, especially with regard to financial matters.

Club development and support tend to have been fragmented across the programmes of SRSA resulting in a loss of impact and significance which has had a consequential impact on the inability of the sector to transform. In collaboration with NFs, initiatives to support and strengthen existing clubs will be brought together under one programme to maximise the impact of these interventions.

Sport seems to have been promoted at the expense of recreation. Historically South Africa had a number of recreation associations that resulted in a lack of coordination and cohesion in delivering recreation. The Department will develop a governance model for recreation and implementation of recreation programmes to strengthen the delivery of recreation. In addition, the current mass participation programmes will be expanded to include the promotion and implementation of recreation programmes.

School sport remains the bedrock for mass participation and talent identification programmes. The Ministers of Basic Education and Sport and Recreation have committed to deliver a sustainable integrated plan for school sport through a memorandum of understanding that was signed between the two Departments in December 2011. Emanating from the signing of the MoU there is now absolute consensus and clarity between the two Departments (DBE and SRSA) in respect of each partner's role and responsibilities to support and drive school sport. The implication therefore is that from the fourteen actions within the School Sport MoU, there are those outputs where each Department will lead on delivery.

The Department of Basic Education has also gazetted a School Sport Policy which, once adopted, will serve to clarify roles of the school sport structures and bring certainty to stakeholder roles and responsibilities. This will ensure that

learners are provided the opportunity to take part in physical education and organized sport through the creation of an accessible and implementable school sport system.

The Department will continue to focus on empowering educators in code specific coaching, technical officiating, team management and sports administration through the federations and in line with the SA Coaching Framework. It will also focus on integrating 16 sporting codes and indigenous games into the school sport system over the medium term with the alignment of school code structures and federation structures.

The rollout of the schools programme, a flagship programme of SRSA, will be underpinned by three pillars: namely, capacity building, the Top Schools leagues and Youth Olympics. SRSA together with DBE will coordinate a Top School League Programme which will involve schools registering their teams to participate in the Leagues' five competition levels, leading to the National School Festivals. These competitions will be at the levels of Intra-School, Inter-school, District, Provincial and National. The Top School League approach is based on the Premier Soccer League (PSL) model.

Given the magnitude of the school sport programme and the limited available public funds, SRSA has commenced a process of mobilizing private partnerships and funding to increase the participation base for school sport, particularly the age specific league programmes, within specific codes. Further to the Minister's engagement with the private sector, a number of potential sponsors have announced their interest in adopting and funding the rollout of specific league programmes throughout the country.

The South African Youth Olympics will focus specifically on talented individual athletes who will be identified by professional talent scouts, sports clubs and Federations during the roll-out of the Top School League. The selected athletes will participate in teams or squads at Area, District, Province or the National level. The SAFA National Squad is based on a similar system. The SA Youth Olympics is earmarked for 2013, where athletes with outstanding performance will be given the opportunity to compete for selection for international championships. This system will assist the SRSA in growing a new talent pool and to recognize talented individuals who had in the past failed to proceed with their sporting

careers once their school teams may have been knocked out in the school leagues.

Notwithstanding the progress that DBE has accomplished in creating an enabling policy environment for the implementation of Physical Education in all schools, the reality is that many schools, especially in rural and previously disadvantaged areas, are not fully on board. A lot more work will therefore still have to be done to ensure that there is adequate availability of skilled Physical Education educators in all schools and a dedicated period for Physical Education, outside of Life Orientation, on which learners must be assessed.

Based on the South African Coaching Framework adopted in November 2011, SRSA will support Federations to launch their coaching programmes nationally and provincially. These coaching programmes will target educators to enhance their capacity through accredited training in coaching, technical officiating, sports administration and team management to support the delivery of sport in all schools. Level 1 accredited training programmes will be delivered to educators who will be identified through a registration process that will be undertaken by SRSA with the support of DBE.

SRSA is, however, faced with a number of challenges. One critical aspect is to ensure that the playing fields are leveled to afford all schools a fair chance to participate in the School Sport Programme. There is still an absence of facilities in most rural schools and communities (including rugby fields and cricket ovals). Another challenge is the shortage of suitable sporting equipment and kit. In some cases when schools do get equipment it is of inferior quality, despite the exorbitant prices being charged by service providers. To address this, the Department is developing norms and standards regarding the specifications of what can be purchased and distributed regarding sports equipment and consumables.

A further challenge is the absence of skilled personnel such as umpires, technical officials, professional coaches, and scientific support practitioners in most rural areas. There is still an uneven spread of competition opportunities, as most private entities prefer to host competitions in the affluent and resourced schools. However, the National Sport and Recreation Plan addresses these difficulties, and when the National Lottery funding is made available, SRSA will consider partnering with other companies to drive the policy.

There also tends to be inadequate support and participation by most parents in the sporting activities of their children. Children in independent schools tended to receive support from their parents, not only in the form of money but also by active involvement in sport. Parents of learners, particularly those in rural schools, need to be urged to support their children's participation. Community sport structures in rural and farm areas to support school sport are also inadequate. In future, Federations and Provinces will be compelled to fund local clubs using the money from the Conditional Grant.

There is a clear need to maintain integrity in school sport by putting firm anti-doping measures and education in place. The Institute for Drug-Free Sport continues to be supported by the Department after being taken to court by parents of some children who tested positive to doping. As a result the legislation governing the operations of the entity is being amended and in future parents will be required to sign a form giving permission for their children to participate in sport and be tested for doping, so as to give this entity more leverage in carrying out its mandate. Incidentally, a World Anti-Doping Agency (WADA) conference will be held in South Africa in November 2013. It will be hosted by the City of Johannesburg and a Local Organizing Committee has been established and preparatory work is under way.

The capacity to effectively monitor the implementation of the Mass Participation and Sport Development Conditional Grant is still a challenge as are the terms of the Grant and the relevance of devising a smooth exit strategy. Monitoring the Grant in the Provinces must be strengthened and the Department has established a focused task team to assist in this regard.

The Mass Participation Programme (MPP) predominantly funded through the Mass Participation and Sport Development Conditional Grant is a key contributor to job creation within the sector. Essentially, the programme aims to promote mass participation within communities and schools through selected sport and recreation activities, empower communities and schools in conjunction with stakeholders, and develop communities through sport. Hub coordinators will be appointed to manage and coordinate the activities within the hub, to ensure that the activities are adequately promoted, to oversee the work of the activity coordinators,

and to monitor their performance and provide reports. Provinces are allowed to utilise 6% of their allocated funds from the conditional grant to employ officials to assist in the management of the grant and the implementation of the mass participation programme at grass roots level.

The Department is supporting Black Economic Empowerment (BEE) service providers through the purchasing of gym equipment, sport attire, catering, consultants, IT equipment and other services. As part of its sustainable development drive, the Department is undertaking an overhaul of its supply chain management processes so as to ensure greater opportunities for small, medium and micro enterprises (SMMEs).

The ring-fencing of 15% of the Public Municipal Service Infrastructure component of the Municipal Infrastructure Grant towards building sport facilities in rural areas, as gazetted in May 2011, was an important step to address the shortage of sports infrastructure in municipalities. However, the funding mechanism does not take into consideration the significant funds needed for the maintenance costs of these. In the current funding model (2012 / 2013) where funds are ring-fenced, the municipalities would continue to budget for and take responsibility of maintenance of the sport and recreation facilities. In terms of the planned dedicated grant for sport and recreation facilities, the plan is to make provision within the grant for maintenance of facilities for at least a minimum of two years whilst the municipality is preparing for full take over. Nationally, SRSAs are not resourced to build sport and recreation facilities. During advocacy workshops that SRSAs held with the Municipalities, it was noted that there are a lot of competing priorities for the funds and that most municipalities use the MIG funds for other infrastructure projects, at the expense of sport and recreation facilities. The Department will work closely with the Department of Co-operative Governance and Traditional Affairs, the South African Local Government Association and municipalities to maximise the use of these funds for sports infrastructure in the year ahead. The facilities programme is expected to develop a national facilities plan and to establish the tool (Geographical Information System [GIS]) to assist with the development of the plan. The programme will continue the legacy of the 2010 FIFA World Cup by monitoring the status, in terms of maintenance and usage, of all stadia built or refurbished for the 2010 FIFA World Cup.

SRSA is developing 52 infrastructure hubs in the 52 districts defined by the Demarcating Board. This will allow municipalities to join resources and build one vibrant infrastructure facility. The location of the facilities will be determined by ease of access – especially at a District capital where the transport network is good. The facilities will predominantly cater for outdoor sports, multi-disciplinary sports codes, and education and training. In addition, universities will not continually receive money from the Department to run elite high performance training programmes but will be encouraged to engage in outreach programmes to communities to also allow for less talented individuals to develop.

In rural areas, it is envisaged that the sports hubs will be furnished with a library, a clinic and a youth centre whilst centres located in urban areas could include restaurants, hotels and shops, amongst other necessities. Outdoor infrastructure hubs would have a mini stadium with the capacity to host at least 1 000 spectators, and tennis, rugby, athletics, hockey, and football training facilities. In addition, facilities, such as a sand court could be included for sports such as beach soccer and beach volleyball. The development area requires approximately 15 hectares of land, and the projected cost for urban facilities is R25 million and R18 million for rural facilities.

The sector is currently devoid of a coordinated, integrated and aligned national sport system within which all components are focused towards a common set of goals and objectives. Until this is implemented, the potential value of sport to the South African society cannot be fully realised. SRSA will embark on stakeholder engagement to commit the sector to the strategic direction that has emerged from the National Sport and Recreation Plan.

Internally SRSA will establish focused Task Teams, under the leadership of the Accounting Officer, to fast track key deliverables that will contribute towards achieving the new direction set in the NSRP and optimize the functioning of the Department.

## ORGANISATIONAL ENVIRONMENT

The Department has a total of 210 posts, all of which are funded positions. In the 2011/2012 financial year 18 Interns and 2 Ministerial Advisors were appointed in the Department, in terms of Section 12 (A) of the Public Service Act, 1994, as amended. The Department also has 3 contract workers.

SRSA is currently restructuring in line with its new strategy as set by the Minister during the National Sport and Recreation Indaba held in November 2011. The current organisational structure does not adequately support the revised strategy of the Department (following the approval of the NSRP) and to rectify this dilemma a more suitable and expanded structure is being developed. The Department will not fill current vacancies until the restructuring phase ends in April 2012, as agreed to between SRSA and the relevant unions.

The number of posts filled decreased from 228 in 2008/09 to 210 in 2011/12 due to the abolishment of the 2010 FIFA World Cup Unit.

The Department's present organisational structure has been in existence since 2006.

Concerns were raised by both the National Treasury and the Auditor-General regarding the suitability of the existing organisational arrangements as a vehicle for SRSA to deliver on its mandate, hence the need to review the current structure.

The current structure is skewed towards the support functions, which has twice as many employees as those for the line function directorates. The ratio of administrative costs to line function costs decreased from 1:0.5 in 2008/09 to 1:0.4 in 2011/12, due to abolishment of the FIFA 2010 unit. Through restructuring, the Department hopes to bring the ratio closer to the acceptable benchmark of 1:4 over the MTEF.

In 2009 an Human Resources company was contracted by SRSA to develop an organisational and post-establishment structure that would enable the Department to deliver on its mandate, and the priorities set out in its Strategic Plan 2009 – 2013, whilst simultaneously ensuring effective and efficient service delivery and the optimal utilisation of resources.

The Cabinet reshuffle warranted that the process be put on hold to allow for engagements with the then new Minister of Sport, Mr.F.A. Mbalula.

At the Minister's Strategic Planning session in January 2011, key strategic priorities were set out in the "Road Map for Optimal Performance and Functional Excellence" which informed the review of the strategic plan 2011 -2015.

The recently held National Sports Indaba also adopted a National Sport and Recreation Plan. This was a first for the coun-

try and a basis for the Department and country to move the process of sports transformation and development forward.

The urgency now exists to take the process forward to align the structure of the Department with the new delivery imperatives as set out by the National Sport and Recreation Plan.

The process of re-structuring is informed by:

- ◆ the urgency to correct the skewed structure in favour of the core business in the interest of improved organisational performance, efficiency and effectiveness.
- ◆ amended mandates /change to the strategic focus.

The employee principles listed below will frame the restructuring and alignment project, and underpin all activities and outcomes. The principles aim to ensure transparency and uniformity in the management of employee consequences during the implementation phase of the project, across all sections of the Department.

1. The Department will enforce the principle that everyone's job is secured but not necessarily their positions.
2. The manner in which the Project is executed must ensure uninterrupted and orderly service delivery during the course of the Project.
3. There will be compliance in all aspects of the Project with the provisions of all relevant legislation applicable to the Public Sector.
4. The Department will act in accordance with the overriding principle to ensure improved service delivery and in so doing, will promote the view that all employees to be placed into new organisational structures must have the requisite skills and/or competencies, or have the capacity to obtain the requisite skills and/or competencies within a reasonable period of time, to properly perform the functions of the post.
5. The Project will give effect to the Department's skills development and employment equity objectives and plans. These plans may be amended where appropriate, based on the Project outcomes.
6. The Department will facilitate the optimal use of employees and maximise their developmental capacities.
7. The Department will communicate regularly with

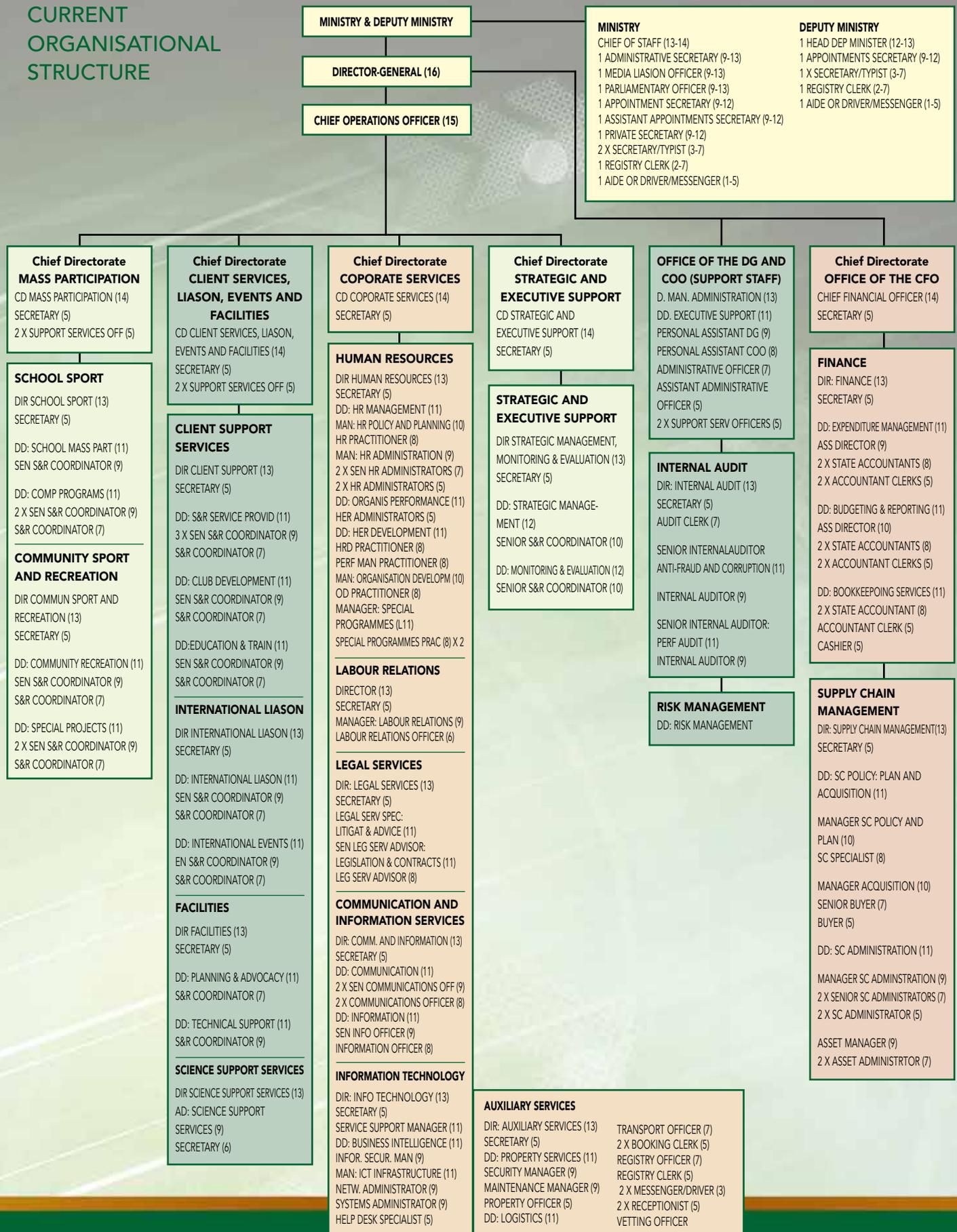
employees and all other key stakeholders to mitigate fear and uncertainty and to generally encourage constructive participation in the process.

8. The Department will enforce the principles of re-training, knowledge sharing, multi-tasking and up-skilling by, amongst other things, being flexible when incorporating employees, or the possibility thereof, into other areas of the new organisational structures in which they may hold skills or potential skills.
9. The Department will enforce the principle that incumbents in acting positions have no superseding right to permanent migration within those positions in the new structure.
10. Employees will be treated in a consistent, fair, transparent and accountable manner during the implementation of the restructuring and re-alignment project.

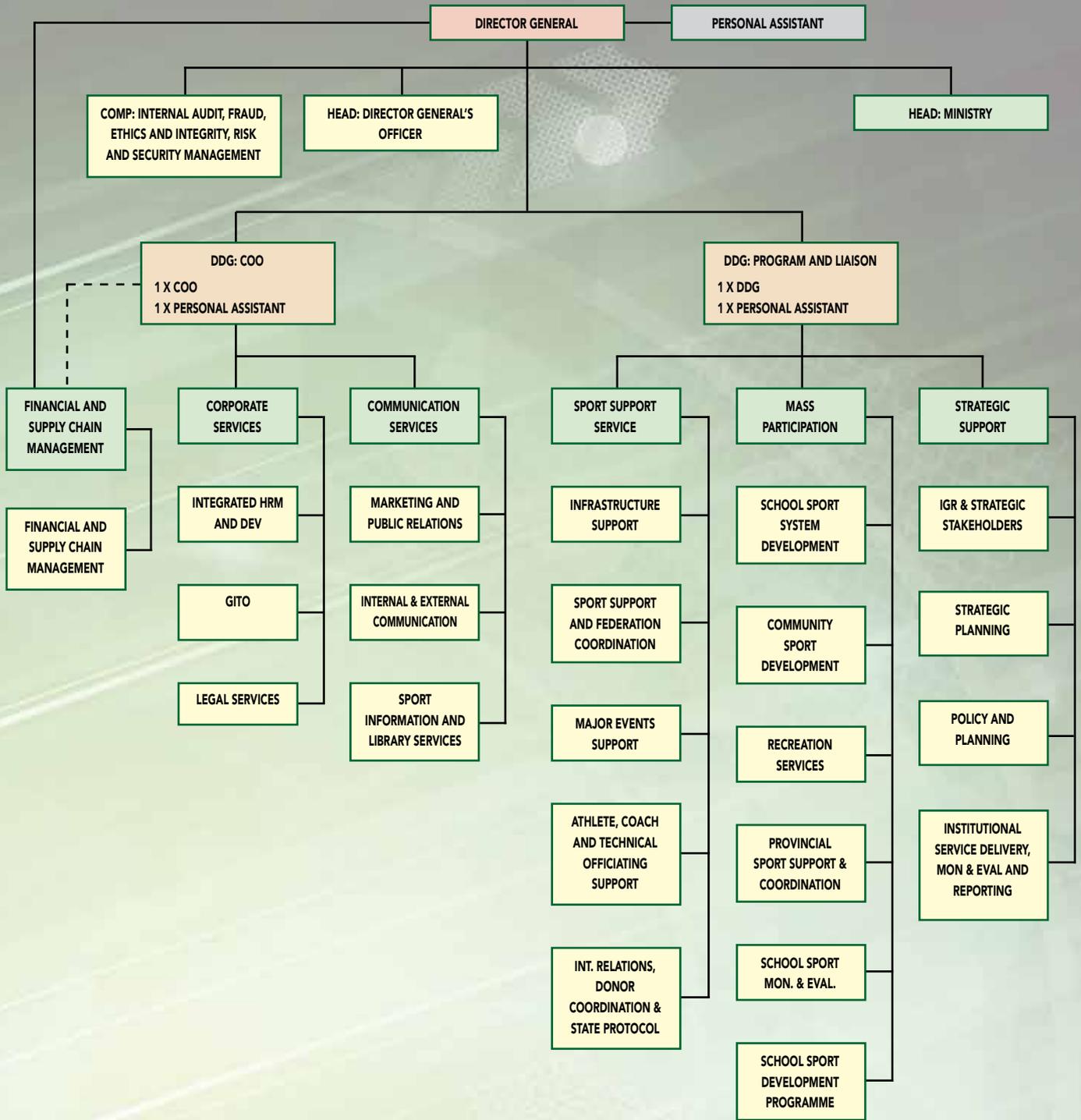
The President reaffirmed in his State of the Nation Address of 2012 that job creation has been mainstreamed in every government entity. As part of the job creation initiatives, the Department runs an internship programme for 18 people, but it is hoped that this can be expanded to accommodate at least 26 interns in the next three years. The President also confirmed that with regards to issues of disability, all government Departments have been directed to ensure that the target, set several years ago, of having 2% of people employed in the Public Service being disabled persons be met. Furthermore the President informed the nation that government is working towards a Women Empowerment and Gender Equality Bill, to promote compliance in both government and the private sector and to provide for sanctions in the case of non-compliance (SONA, 2012). Currently, the SRSA staff complement of 210, includes 93 women and 3 persons with a disability.

The process to address the existing space challenges imposed by the current building which SRSA is occupying, are being addressed and should be finalised by 2013. In the year 2013/2014, the Department will finalise its preparation to secure and move into appropriate premises that will serve as a National Sport and Recreation Complex with all the space, amenities, facilities and services to meet the needs of the Department as articulated by the Minister.

# CURRENT ORGANISATIONAL STRUCTURE



# PROPOSED ORGANISATIONAL STRUCTURE



## DESCRIPTION OF STRATEGIC PLANNING PROCESS

In terms of providing direction and paving the way forward, 2011 has been momentous. SRSA finalized an updated White Paper on sport and recreation and a Road Map outlining priority areas. These documents served as the basis for the development of Government's first ever National Sport and Recreation Plan. At a Departmental strategic workshop from 10 – 12 January 2011 delegates agreed to draft a National Sport and Recreation Plan that was finalized at the National Sport and Recreation Indaba on 21-22 November 2011. This Indaba was the culmination of nine Provincial iZindaba and consultations at regional and district levels.

The main objectives of the National Sport and Recreation Plan were to:

- ◆ Action the policy directives emanating from the revised White Paper – from the “what” to the “how”.
- ◆ Integrate the six priority areas identified in the SRSA

2011 Road Map into the National Sport and Recreation Plan.

- ◆ Fast-track a transformation charter and delivery mechanisms for all sectors and role-players involved in sport and recreation.
- ◆ Facilitate collective buy-in from all stakeholders to the National Sport and Recreation Plan.
- ◆ Streamline implementation towards common objectives.

The Department will continue to embark on constructive debates in its quest to transform South African sport for the better.

In August 2011 SRSA Senior and Middle Management embarked on a very candid strategic review of the Department. The review commenced with a broad institutional SWOT analysis followed by a more in-depth programme specific SWOT analysis. The inputs received were critically appraised during a frank discussion of where we find ourselves as an institution. A summary of the institution and programme specific SWOT is illustrated in the table below.

INSTITUTION AND PROGRAMME SPECIFIC SWOT ANALYSIS	
STRENGTHS	WEAKNESSES
Potential for growth Youthful staff Qualified staff Successful internship programme Elevated status of SRSA thanks to the Minister's media profile Good training opportunities for staff Integrated planning	Organizational structure currently not supporting strategy Lack of a learnership and national youth service programme Lack of accredited skills development programmes for staff within the Department and unemployed youth Very poor adherence to Departmental deadlines to submit documentation Weak control environment Lack of common philosophy of work Poor adherence to SRSA policies
OPPORTUNITIES	THREATS
Capitalizing on sports' potential to impact on socio-economic circumstances Inter and intra-governmental cooperation National and international stakeholders interested to form partnerships Legislative mandate to address challenges Foreign funding available Adequate tools required to work optimally Reservoir of goodwill from different stakeholders	Uncontrolled bidding to host international events Change in political landscape changing strategic direction Global economic crisis having a knock-on effect on our budget Ineffective performance management system Proliferation of unregulated sports bodies

The Strategic Outcome Orientated Goals of the Department were revised followed by updating the programme specific strategic objectives. The resolutions emanating from the National Sport and Recreation Indaba have been integrated into this Strategic Plan.

The Management of Sport and Recreation South Africa and representatives of Provincial Departments responsible for sport and recreation met for a strategic management retreat on 14 and 15 December 2011. The key issues dealt with were the following: a status report on the National Sport and Recreation Indaba; the Declaration and Resolutions adopted at the Indaba; the Transformation Charter; the finalization, implementation and monitoring & evaluation of the National Sport and Recreation Plan (NSRP); the alignment of strategic plans; role demarcation and the signing of SLAs; School Sport and the Conditional Grant. A significant outcome of the retreat was a general agreement to customize the provin-

cial performance indicators and consensus on priority areas for 2012 to 2014.

Due to the complexity and broad application of the NSRP it was agreed at the National Sport and Recreation Indaba in November 2011 that the Plan will have to be implemented in consecutive phases. In determining the priority areas the focus was on projects that will broaden the participation base and to ensure that a solid foundation is laid for the development of sport and recreation. The prioritisation does not mean that the projects of the outer years are neglected. Many of those are existing projects that will continue as normal until such time that they will be reviewed according to the guidelines of the NSRP. The components of each phase will supplement each other and enrich previous phases. A thematic approach will be followed with relevant themes being adopted each year. The priorities were identified as follows:

2012	2013	2014
School sport	Athlete and coach support programme	Domestic competitions
Recreation	Facilities	International competitions
Talent identification and development	Athletes' Commission	Recognition system
Clubs	Coaches' Commission	Sports information centre
Sport councils	Administrators and Technical Officials' Commission	Volunteers
Academy system	Sports house	Amateur vs professional sport
Transformation	Education and training	Ethical environment
Priority codes	Sports broadcasting and sponsorships	Sports tourism
Financial resources	Geo-political sport boundaries	
Participation promotion campaigns	Sport and the environment	
Sport and National Government Priorities	International relations	
Sport for peace and development		
Theme for 2012: School Sport		

# STRATEGIC OUTCOME ORIENTED GOALS OF THE INSTITUTION

<b>Strategic goal 1</b>	Citizens access sport and recreation activities.
<b>Goal statement</b>	Citizens access sport and recreation activities such that there is an annual increase of 5% in sport and recreation participation of citizens by 2016.

<b>Strategic goal 2</b>	Sport and recreation sector adequately transformed.
<b>Goal statement</b>	80% of recognised NFs meeting transformation targets by 2016.

<b>Strategic goal 3</b>	Athletes achieve international success.
<b>Goal statement</b>	Athletes supported to develop thereby improving their performances by 10% at international events by 2016.

<b>Strategic goal 4</b>	Enabling mechanisms to support sport and recreation.
<b>Goal statement</b>	An integrated system of enablers to support the delivery of sport and recreation established and sustainable by 2016.

<b>Strategic goal 5</b>	Sport used as a tool to support relevant government and global priorities.
<b>Goal statement</b>	Sport and recreation used as a strategic tool to contribute directly to all five government priorities and two United Nations priorities by 2016.

<b>Strategic goal 6</b>	An efficient and effective organisation.
<b>Goal statement</b>	Implement internal processes and procedures to ensure that SRSA annually receives an unqualified audit report.

## RESOURCE CONSIDERATIONS

Sport and Recreation South Africa								
Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
R thousand								
Administration	74 120	80 075	90 795	108 832	106 832	113 196	124 645	131 839
Sport Support Services	88 596	122 685	109 176	161 958	156 058	187 290	214 019	228 306
Mass Participation	349 345	452 368	470 758	500 821	503 821	525 427	553 097	584 326
International Liaison and Events	44 025	7 557	14 504	40 528	40 528	13 881	12 882	13 593
Facilities Coordination	6 042	5 862	7 200	8 741	8 741	8 630	9 238	9 547
2010 FIFA World Cup Unit	4 309 283	2 197 883	559 593	–	–	–	–	–
<b>Total</b>	<b>4 871 411</b>	<b>2 866 430</b>	<b>1 252 026</b>	<b>820 880</b>	<b>815 980</b>	<b>848 424</b>	<b>913 881</b>	<b>967 611</b>
Change to 2011 Budget estimate				18 190	13 290	(3 882)	(1 647)	(2 849)

Economic classification								
Current payments	223 391	208 426	179 482	222 734	217 834	240 469	254 691	269 851
Compensation of employees	54 517	61 303	70 554	77 814	76 914	91 852	96 940	101 766
Goods and services	168 874	147 039	108 928	144 920	140 920	148 617	157 751	168 085
<i>of which:</i>								
Administrative fees	791	108	1 362	1 647	1 647	753	760	830
Advertising	15 338	15 044	10 675	9 889	9 889	5 673	5 444	5 683
Assets less than the capitalisation threshold	1 678	362	362	1 111	1 111	922	1 106	1 351
Audit cost: External	2 846	5 500	4 839	5 404	5 404	5 096	5 054	5 110
Bursaries: Employees	292	207	198	601	601	582	620	748
Catering: Departmental activities	3 814	3 365	1 574	2 221	2 221	1 206	1 463	1 653
Communication	3 573	3 178	3 507	3 363	3 363	3 894	4 169	4 686
Computer services	2 160	2 735	2 686	5 491	3 991	5 472	5 059	5 130
Consultants and professional services: Business and advisory services	1 948	159	4 192	112	112	56	79	123
Consultants and professional services: Laboratory services	155	641	11	1 129	1 129	1 560	1 881	2 485
Consultants and professional services: Legal costs	289	298	111	1 672	672	1 653	1 240	1 311
Contractors	43 826	50 019	25 659	42 473	39 473	58 037	57 736	59 660
Agency and support / outsourced services	1 222	242	1 168	–	–	–	–	–
Entertainment	335	1 319	258	–	–	–	–	–

Inventory: Food and food supplies	16	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	30	-	75	30	30	11	20	35
Inventory: Materials and supplies	22	-	3	4	4	4	6	7
Inventory: Medical supplies	47	-	4	7	7	-	-	-
Inventory: Medicine	1	42	13	149	149	130	227	306
Inventory: Military stores	-	-	-	50	50	25	48	92
Inventory: Other consumables	1 050	2 459	220	1 324	1 324	1 255	1 311	1 585
Inventory: Stationery and printing	2 581	1 941	2 262	1 469	1 469	1 801	2 212	2 592
Lease payments	2 642	1 774	4 898	9 659	9 659	6 210	17 190	19 009
Property payments	1 137	5	1 878	-	-	2 078	2 826	3 126
Transport provided: Departmental activity	3 739	3 462	254	3 065	3 065	1 443	1 595	1 722
Travel and subsistence	59 658	40 912	30 673	35 083	36 583	36 925	34 330	36 062
Training and development	935	1 249	571	1 551	1 551	1 583	1 134	1 258
Operating expenditure	5 474	4 437	2 949	4 538	4 538	2 741	2 968	3 270
Venues and facilities	13 275	7 581	8 526	12 878	12 878	9 507	9 273	10 251
Interest and rent on land	-	84	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>4 643 959</b>	<b>2 653 110</b>	<b>1 067 330</b>	<b>592 104</b>	<b>592 104</b>	<b>605 479</b>	<b>657 019</b>	<b>695 593</b>
Provinces and municipalities	4 588 655	2 570 914	938 951	451 968	451 968	469 640	497 591	525 632
Departmental agencies and accounts	7 546	9 860	12 307	21 780	21 780	18 303	20 432	22 625
Foreign governments and international organisations	-	15 000	40 000	16 661	16 661	-	-	-
Non-profit institutions	47 565	57 336	76 062	101 695	101 695	117 536	138 996	147 336
Households	193	-	10	-	-	-	-	-
<b>Payments for capital assets</b>	<b>4 051</b>	<b>4 818</b>	<b>5 075</b>	<b>6 042</b>	<b>6 042</b>	<b>2 476</b>	<b>2 171</b>	<b>2 167</b>
Machinery and equipment	3 922	4 653	4 577	6 042	6 042	2 476	2 171	2 167
Heritage assets	72	150	-	-	-	-	-	-
Software and other intangible assets	57	15	498	-	-	-	-	-
<b>Payments for financial assets</b>	<b>10</b>	<b>76</b>	<b>139</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>4 871 411</b>	<b>2 866 430</b>	<b>1 252 026</b>	<b>820 880</b>	<b>815 980</b>	<b>848 424</b>	<b>913 881</b>	<b>967 611</b>

The resource considerations tabled in the above schedule are as per the Medium Term Expenditure Framework. It therefore excludes the funding required by the NSRP approved at the 2011 National Sport and Recreation Indaba. The Department has embarked on a costing exercise of the NSRP and identified possible new sources of funding. To ensure that the funds allocated to the sports plan are well coordinated and contribute to the implementation of the NSRP, the Department will pursue the development of an aligned funding model.

The spending focus over the MTEF period will be on the ongoing promotion of mass participation in sport and recreation. The mass participation and sport development grant will increase participation in various sporting codes by supporting school sport, club development and hubs.

Expenditure decreased from R4.9 billion in 2008/09 to R820.9 million in 2011/12, at an average annual rate of 44.9 per cent, due to the completion of the 2010 FIFA World Cup stadiums in 2010/11. Expenditure is projected to increase to R967.6 million over the medium term, at an average annual rate of 5.8 per cent, mainly due to the inflationary increases in municipal and office accommodation charges, transfers to sport federations and the mass participation sport development grant.

The Department receives additional allocations over the MTEF period of R1.9 million, R4.2 million and R5.5 million mainly for:

- ◆ R7.8 million for improved conditions of service
- ◆ R781 000 for improved conditions of service for both Boxing South Africa and the South African Institute for Drug-Free Sport

- ◆ R3 million for increased operational costs at Boxing South Africa. The Department has reprioritised R9.2 million over the MTEF period, comprised of R2.9 million for the internal audit function and R6.4 million for Boxing South Africa to settle its outstanding debts.
- ◆ A Cabinet approved baseline cut of R20 million over the MTEF period was also made (R5.8 million, R5.8 million and R8.3 million). Details of these are discussed in the relevant sub-programmes.

Spending on consultants relates mainly to the preparation of athletes for the Olympics and Paralympics and also the implementation of school sport programmes, which is equivalent to 3.7 per cent of compensation of employees in 2011/12. Expenditure on consultants increased from R2.4 million in 2008/09 to R2.9 million in 2011/12, at an average annual rate of 6.8 per cent, and is expected to increase over the medium term to R3.9 million, at an average annual rate of 10.4 per cent, due to an expected increase in activities related to school sport over the MTEF period and preparation for the Olympics and Paralympics in 2012/13.

## RISK MANAGEMENT

SRSA management undertook a two day Strategic Risk Assessment Workshop in February 2012. The workshop took into consideration the PFMA gap analysis results and the previous year's Strategic Risk Register. Significant risks were identified for each Strategic Goal within SRSA, current management controls were considered and where appropriate, mitigating strategies were developed to improve the control deficiencies noted by management. The SRSA strategic risk register for significant risks is shown below per Goal:

RISK IDENTIFICATION		RISK ASSESSMENT		TREATMENT	
Risk Description	Root Cause(s)	Existing Control	Residual Risk Rating	Mitigation Title	Mitigation Due Date
<b>Goal 1- Citizens access sport and recreation activities.</b>					
Programmes dealing with access not integrated and aligned	<ol style="list-style-type: none"> <li>1. Lack of integrated planning with other spheres and institutions</li> <li>2. Inadequate monitoring and evaluation systems</li> <li>3. Limited understanding of the sector dynamics</li> </ol>	<ol style="list-style-type: none"> <li>1. Grant framework</li> <li>2. Developed integrated delivery framework with Department of Basic Education</li> <li>3. SRSA Monitoring and Evaluation framework</li> <li>4. MINMEC and HEADCOM</li> <li>5. Sector meetings with provinces</li> <li>6. National sport and recreation plan</li> <li>7. PIA (programme implementation agreement) with provinces</li> </ol>	High	<ol style="list-style-type: none"> <li>1. Design electronic monitoring and evaluation system that encompasses all indicators</li> <li>2. Review funding related policies</li> <li>3. Integrate planning processes (Sector planning)</li> <li>4. Design database and tracking system</li> <li>5. Carry out facilities' assessments (audits)</li> </ol>	Dependent on the new structure.
Over dependency on third parties to create access for SA Citizen. (Autonomy of the local and provincial government)	<ol style="list-style-type: none"> <li>1. Mandate does not allow</li> <li>2. Lack of norms and standard and integrated planning</li> <li>3. Third parties mandate not clear on sport and recreation</li> <li>4. Inadequate monitoring and evaluation systems.</li> </ol>	<ol style="list-style-type: none"> <li>1. Regular engagement with provinces.</li> <li>2. Regulatory tools (Dora, Framework and M&amp;E framework)</li> <li>3. PIA</li> <li>4. SLAs and MOUs.</li> <li>5. Quarterly reports</li> <li>6. Business plans</li> <li>7. Bi-lateral agreements</li> <li>8. Inter departmental meetings</li> </ol>	High	<ol style="list-style-type: none"> <li>1. Appointment of recreation advisory committee</li> <li>2. Create common understanding of recreation supported by policy</li> <li>3. Develop and implement strategy on recreation</li> <li>4. SLA's with identified service providers</li> <li>5. Allocate function responsibilities to individuals</li> <li>6. Structure to support implementation and monitoring</li> </ol>	2013/03/31

RISK IDENTIFICATION		RISK ASSESSMENT		TREATMENT	
Risk Description	Root Cause(s)	Existing Control	Residual Risk Rating	Mitigation Title	Mitigation Due Date
Mandate on recreation not carried out	<ol style="list-style-type: none"> <li>1. Lack of body of knowledge for recreation</li> <li>2. Recreation not prioritised</li> <li>3. Lack of monitoring and evaluation.</li> <li>4. Lack of understanding of the recreation</li> <li>5. Lack of structural support to carry the mandate within SRSA</li> <li>6. lack of recognition systems for recreation structures</li> </ol>	<ol style="list-style-type: none"> <li>1. National sport and recreation plan</li> </ol>	High	<ol style="list-style-type: none"> <li>1. Appointment of Recreation Advisory committee</li> <li>2. Create common understanding of Recreation</li> <li>3. Develop strategy on recreation</li> <li>4. SLAs with identified service providers</li> <li>5. Allocate functional responsibilities to individuals</li> <li>6. Structure to support implementation and monitoring</li> <li>7. Establish an international relations coordinating committee</li> <li>8. Establish and maintain a common calendar between the various stakeholders</li> <li>9. The new structure has a position responsible for stakeholder management</li> </ol>	<ol style="list-style-type: none"> <li>1. 31 May 2012</li> <li>2. 31 May 2012</li> <li>3. Dependent on new structure</li> </ol>
Lack of coordination within the sector have detrimental effect on SRSA reputation	<ol style="list-style-type: none"> <li>1. Lack of coordinated planning within the sector.</li> <li>2. Lack of structural stakeholder management within SRSA</li> </ol>	<ol style="list-style-type: none"> <li>1. SLA with SASSCOC</li> <li>2. Strategic Plan</li> <li>3. SLAs with NFs</li> <li>4. MINMEC and HEADCOM</li> <li>5. Quarterly grant meetings with provinces</li> <li>6. M &amp; E task team</li> <li>7. Recognition of sport bodies regulation</li> <li>8. Communications forum</li> <li>9. Sports and Recreation Act</li> </ol>	High	<ol style="list-style-type: none"> <li>1. Establish an international relations coordinating committee.</li> <li>2. Establish and maintain a common calendar between the various stakeholders.</li> </ol>	<ol style="list-style-type: none"> <li>1. 31 May 2012</li> <li>2. 31 May 2012</li> <li>3. Dependent on new structure</li> </ol>
Inadequate participation in sport and recreation	<ol style="list-style-type: none"> <li>1. Uncoordinated talent identification</li> <li>2. No coordinated development programmes</li> <li>3. No clear role clarification between SRSA &amp; DBE</li> <li>4. Short-comings in the hub system that had no linkages with clubs</li> <li>5. No national coordinated coaching framework in place</li> </ol>	<ol style="list-style-type: none"> <li>1. Monthly provincial reports</li> <li>2. Sport programs (school sport, community sport)</li> <li>3. Conditional grant framework</li> <li>4. Transformation scorecard</li> <li>5. SLAs with NFS</li> <li>6. M and E for transfer funds and grant funds</li> </ol>	Medium	<ol style="list-style-type: none"> <li>1. Implementation and monitoring of Talent identification and nurturing programs</li> <li>2. Roll out of Schools' program</li> <li>3. Revive/restructure the community sports hubs</li> <li>4. Implementation and monitoring of the coaching framework</li> </ol>	2013/03/31

RISK IDENTIFICATION		RISK ASSESSMENT			TREATMENT	
Risk Description	Root Cause(s)	Existing Control	Residual Risk Rating	Risk	Mitigation Title	Mitigation Due Date
Inadequate external structure to roll out programme (school sports, sports councils, federations, etc)	<ol style="list-style-type: none"> <li>1. No alignment of federation structures to political demarcation and federations not in line with the criteria.</li> <li>2. Inadequate regional academies (numbers)</li> <li>3. No system for the establishment of school sport codes structures</li> <li>4. No leagues and structures in indigenous games.</li> <li>5. No comprehensive monitoring of sport councils and Federations</li> </ol>	<ol style="list-style-type: none"> <li>1. National sport and recreation plan</li> <li>2. MOU and DBE</li> <li>3. DORA framework</li> <li>4. Sports councils in 8 provinces</li> <li>5. Sport Council guidelines</li> <li>6. SLA with federations and SASCOC</li> <li>7. Guidelines for establishment of school sport code and structures</li> <li>8. Blue Print on Academies</li> <li>9. National Coaching Framework</li> <li>10s. Blueprint on Club development</li> </ol>	Medium		<ol style="list-style-type: none"> <li>1. Alignment of federation structure with political demarcations</li> <li>2. Development of regional academies</li> <li>3. Monitor the establishment of school sport codes structures</li> <li>4. Development of the indigenous games leagues and structures</li> <li>5. Monitor the functioning of sports councils through the Dora framework</li> </ol>	2013/03/31
<b>Goal 2- Sport and recreation sector adequately transformed</b>						
Inappropriate and ineffective approach to transformation	<ol style="list-style-type: none"> <li>1. SLAs did not provide for specific transformation targets</li> <li>2. No overall national structure to monitor transformation</li> <li>3. No consensus on what transformation entails</li> </ol>	<ol style="list-style-type: none"> <li>1. SLAs</li> <li>2. Monitoring and evaluation of SLAs.</li> <li>3. Transformation charter and scorecard</li> <li>4. Conditional grant</li> </ol>	High		<ol style="list-style-type: none"> <li>1. Monitoring and evaluation of all SLAs.</li> <li>2. Appoint transformation commission.</li> <li>3. Need for awareness program for common understanding of transformation</li> </ol>	2013/03/31
<b>Goal 3 - Athletes achieve international success</b>						
Underperformance of the national teams internationally	<ol style="list-style-type: none"> <li>1 No clear demarcation of roles and responsibilities</li> <li>2. Lack of sustainable development programmes</li> <li>3. ineffective system in place to identify and track athletes</li> </ol>	<ol style="list-style-type: none"> <li>1. SLA with SASCOC</li> <li>2. SLA with NFs</li> <li>3. Monitoring and evaluation of SLAs</li> <li>4. Bilateral agreements</li> </ol>	Medium		<ol style="list-style-type: none"> <li>1. Implement national sport and recreation plan.</li> <li>2. Enforcement, evaluation and monitoring of SLA</li> <li>3. Set standards and targets for sport codes against international benchmarks</li> </ol>	1. 31 August 2012

RISK IDENTIFICATION		RISK ASSESSMENT		TREATMENT	
Risk Description	Root Cause(s)	Existing Control	Residual Risk Rating	Mitigation Title	Mitigation Due Date
Ineffective approach to develop athletes to participate internationally	<ol style="list-style-type: none"> <li>1. No sport specific long term participant development plan.</li> <li>2. No coaching framework.</li> <li>3. No effective academy system.</li> <li>4. No coordinated system between DBE-SRSA-and federations for identification and development of talented athletes through school sport.</li> <li>5. Assessment was based on output.</li> <li>6. No outcomes-based indicators</li> </ol>	<ol style="list-style-type: none"> <li>1. SLAs with SASCO</li> <li>2. Coaching framework</li> <li>3. SLAs with NFs</li> <li>4. Scientific support to athletes</li> <li>5. Prioritization of NFs</li> </ol>	Medium	<ol style="list-style-type: none"> <li>1. Finalise sport specific long-term participant development plan.</li> <li>2. Implement SA coaching framework.</li> <li>3. Provide support through academy system.</li> <li>4. Implement national school sport games plan in partnership with federations.</li> <li>5. Develop and implement impact assessment.</li> <li>6. Implement outcomes-based performance indicators</li> </ol>	2013/09/30
<b>Goal 4- Enabling mechanisms to support sport and recreation</b>					
Non-alignment of sport and recreation institutions (federations, academies, etc.)	<ol style="list-style-type: none"> <li>1. Lack of role clarification.</li> <li>2. Lack of norms and standards for the sector</li> </ol>	<ol style="list-style-type: none"> <li>1. Facilities Norms and Standards.</li> <li>2. Academy blue print.</li> <li>3. Conditional grant framework.</li> <li>4. Blue print for community sport</li> <li>5. Monitoring and Evaluation framework.</li> <li>6. Club development blue print.</li> <li>7. Indigenous game guidelines.</li> <li>8. SRSA and Education integrated delivery framework.</li> <li>9. NSRP</li> </ol>	Medium	<ol style="list-style-type: none"> <li>1. Implement and monitor the National sport and recreation plan.</li> <li>2. Develop, Implement and monitor departmental Norms and Standards</li> </ol>	<ol style="list-style-type: none"> <li>1. 31 Mar 2013</li> <li>2. 31 Sept 2012</li> </ol>
<b>Goal 5- Sport used as a tool to support relevant government and global priorities.</b>					
Failure to quantify and profile sports contribution to the government social transformation agenda	<ol style="list-style-type: none"> <li>1. no coordinated impact studies.</li> <li>2. no MOUs with relevant Departments were in place.</li> <li>3. no published best practices</li> </ol>	<ol style="list-style-type: none"> <li>1. "Sport as a catalyst for change" guidelines</li> <li>2. Case for Sport document</li> <li>3. Project close out reports</li> <li>4. Partnership agreements and programme agreements</li> <li>5. Research projects</li> </ol>	Medium	<ol style="list-style-type: none"> <li>1. Conduct impact studies of SRSA programs</li> <li>2. Establish partnership programmes/MOU with relevant departments</li> <li>3. Publish best practice</li> <li>4. Provide SRSA input to outcome 12(b)</li> </ol>	2014/03/31

RISK IDENTIFICATION		RISK ASSESSMENT		TREATMENT	
Risk Description	Root Cause(s)	Existing Control	Residual Risk Rating	Mitigation Title	Mitigation Due Date
<b>Goal 6- An efficient and effective organisation</b>					
Poor integration of departmental programmes	<ol style="list-style-type: none"> <li>1. Department structure not aligned to its mandate.</li> <li>2. Misunderstanding of how the mandate should be implemented.</li> </ol>	<ol style="list-style-type: none"> <li>1. QSRM</li> <li>2. Task teams</li> <li>3. Strategic plan and APP</li> <li>4. MOU and DBE</li> </ol>	High	<ol style="list-style-type: none"> <li>1. Implement monitoring of strategic plan, APP, budget and risk management.</li> <li>2. Critical analysis of APP to identify duplications, alignment and enable subsequent reporting</li> </ol>	<ol style="list-style-type: none"> <li>1. 31 Mar 2013</li> <li>2. On-going after restructuring</li> </ol>
Ineffective service delivery due to non-aligned HR structure and financial resources with the strategy	<ol style="list-style-type: none"> <li>1. The strategic planning process was not aligned and coordinates resulting in misalignment of the Strategic plan, budget and structure</li> <li>2. Lack of attention to employee retention strategies. i.e. EWP Programmes</li> <li>3. Same as 1</li> </ol>	<ol style="list-style-type: none"> <li>1. Strategic plan</li> <li>2. HR plan</li> <li>3. ENE</li> <li>4. DPSA guidelines</li> <li>5. Prioritisation of programs</li> </ol>	High	<ol style="list-style-type: none"> <li>1. Finalisation and implementation of new organisational structure in line with the NSRP</li> <li>2. Conduct climate survey</li> <li>3. Implementation of green stars incentive programme.</li> <li>4. Re-engineering of business processes</li> <li>5. Formulation of task teams in terms of the change management strategy.</li> <li>6. Prioritization of programmes.</li> </ol>	<ol style="list-style-type: none"> <li>1. 31 Mar 2013</li> <li>2. On-going after restructuring</li> </ol>
Fraud and corruption risk	<ol style="list-style-type: none"> <li>1. No financial disclosures for levels below sms.</li> <li>2.No properly managed and coordinated donor funding.</li> <li>3. Collusion with service providers</li> </ol>	<ol style="list-style-type: none"> <li>1. Fraud and anti-corruption policy</li> <li>2. NT Regulations</li> <li>3. Annual disclosures by SMS</li> <li>4. Declaration of interest</li> <li>5. Checking the CIPC website</li> <li>6. DPSA Prescripts</li> </ol>	High	<ol style="list-style-type: none"> <li>1. Financial disclosures of all levels below SMS</li> </ol>	2013/03/31

# PART B: STRATEGIC OBJECTIVES

## AIM

The aim of SRSA is to maximise access, development and excellence at all levels of participation in sport and recreation to improve social cohesion, nation building and the quality of life of all South Africans.

## PROGRAMME 1: ADMINISTRATION

**Purpose:** Management, strategic and administrative support services.

The Director-General is responsible for managing the Department of Sport and Recreation in compliance with the law, the policies of the government of the day, prescripts and within its budget. The Office of the Director-General is supported by the Chief Operations Officer and 6 staff members. The sub-programme's budget is utilised for the compensation of employees and goods and services for the administrative costs related to the management of the office.

The Strategic and Executive sub-programme provides strategic direction for the Department and is also responsible for institutional monitoring & evaluation. Following the approval of the NSRP in November 2011, the sub-programme will work very closely with key role-players such as the provincial governments and SASCOC to ensure an aligned and integrated approach regarding strategic planning and monitoring. This will mitigate the strategic risk of a lack of cooperation in the implementation of the NSRP. The approval of the NSRP will also necessitate a review of the Sport and Recreation Amendment Act to ensure that an enabling legislative framework is in place to realise the implementation of the NSRP. As it is envisaged that research on critical strategic topics will become a more prominent feature in the work of the sub-programme it is important to ensure that personnel with the required expertise in this field are recruited.

The purpose of Corporate Services is to provide management, strategic and administrative support services to the entire Department and its strategic objective is to streamline

the delivery of sport by means of effective support systems and adequate resources. The Chief Directorate is structured in six Directorates: Labour Relations, Human Resources, Legal Services, Communications & Information, Auxiliary Services and Information Technology. With 52 staff members, (27 females and 25 males) the Unit currently has the highest number of personnel in the entire Department but this will change significantly after adoption of the new organisational structure as the current outlook in the Department is to reduce the support service and strengthen the core function units.

Office of the CFO is made up of Financial Management Unit and Supply Chain Management and Asset Management. They will ensure compliance with all relevant financial statutes and regulations notable the Public Finance Management Act (PFMA). The unit will continuously enhance financial management environment of the Department. New processes are being implemented in the Supply Chain Management Unit which will strengthen the effectiveness and efficiency of the procurement process. The Asset Management Unit is improving systems to ensure that the asset register of the Department is up to date.

The purpose of the internal audit is to provide SRSA management with an independent, objective assurance and consulting services designed to improve and add value to the department's operations. This involves the evaluation of management's governance, control and risk management systems put in place to achieve SRSA's objectives; expressing an opinion on the adequacy and effectiveness of those systems; and providing recommendations for improvement. The directorate is also responsible for risk management and its purpose is to provide the services relating to risk management within SRSA. The Directorate is structured in 3 sub-directorates: Internal Audit, Performance Audit and Risk Management. The Directorate consists of 9 staff members, (5 males and 4 females).

## SUB-PROGRAMME: MINISTRY

<b>Strategic Objective</b>	Political and legislative mandate delivered.
<b>Objective statement</b>	To be accountable to deliver on the legislative and political mandate and to report to Cabinet on progress made.
<b>Baseline</b>	Memorandums of Understanding signed with other National Departments and the recognized confederation.
<b>Justification</b>	If the political and legislative mandate is delivered it will contribute to the organization being effective and efficient.
<b>Links</b>	Strategic Goal 6.

## SUB-PROGRAMME: MANAGEMENT

<b>Strategic Objective</b>	Strategic guidance, administrative support and financial accountability imparted.
<b>Objective statement</b>	To provide strategic guidance, administrative support and financial accountability to support strategic outcomes.
<b>Baseline</b>	Unqualified 2010/11 Annual Report. MPAT rating - 3.
<b>Justification</b>	Clear controls and adherence to prescripts will ensure good corporate governance.
<b>Links</b>	Strategic Goal 6.

<b>Strategic Objective</b>	Institutional performance managed.
<b>Objective statement</b>	To lead the Department in the implementation of government priorities and the realization of the strategic objectives.
<b>Baseline</b>	Unqualified 2010/11 Annual Report.
<b>Justification</b>	Clear controls and adherence to prescripts will ensure good institutional performance management.
<b>Links</b>	Strategic Goal 6.

## SUB-PROGRAMME: STRATEGIC AND EXECUTIVE SUPPORT

<b>Strategic Objective</b>	Strategy managed.
<b>Objective statement</b>	To ensure that strategic documents (Strategic plan:2012-2016, annual performance plan, Estimate of national expenditure, programme of action, service delivery improvement plan) are developed/reviewed annually up to 2016.
<b>Baseline</b>	Draft White Paper. Draft National Sport and Recreation Plan. Strategic plan 2011-15. 2011/12 Annual Performance Plan.
<b>Justification</b>	This strategic objective will ensure that the Department achieves its Strategic Goals.
<b>Links</b>	Strategic Goals 5 & 6.

<b>Strategic Objective</b>	Electronic Monitoring and Evaluation systems developed and implemented.
<b>Objective statement</b>	Develop and implement an electronic M&E system to assist the Department in monitoring and evaluating the implementation of the Strategic Plan annually up to 2016.
<b>Baseline</b>	An approved and implemented Monitoring and Evaluation Framework. 2010/11 Annual Report. QSRM Executive Summaries. NT Quarterly Performance Reports. Mid-term performance review (AENE). MPAT.
<b>Justification</b>	To ensure accurate and validated performance information.
<b>Links</b>	Strategic Goal 6.

## SUB-PROGRAMME: CORPORATE SERVICES

<b>Strategic Objective</b>	SRSA promoted through marketing and communication.
<b>Objective statement</b>	To promote SRSA annually by means of a communication strategy until 2016.
<b>Baseline</b>	Communication strategy. Promotional Items Policy. Draft Media Engagement Policy . Draft Communication Protocol.
<b>Justification</b>	This strategic objective will ensure that SRSA-related projects and events are communicated and that stakeholders are aware of the Departments' mandate.
<b>Links</b>	Strategic Goal 6.

<b>Strategic Objective</b>	Legal advice services provided.
<b>Objective statement</b>	To ensure that the activities of the Department are implemented within an acceptable legal framework, within specified turnaround times annually until 2016.
<b>Baseline</b>	10 day turnaround time on legal advice sourced internally. 10 day turnaround time on contracts drafted. 4 Litigation status reports. 4 Legislation status reports. 5 Intellectual Properties renewed/restored or registered and monitored.
<b>Justification</b>	This strategic objective will ensure that legal related matters are handled effectively and efficiently.
<b>Links</b>	Strategic Goal 6.

<b>Strategic Objective</b>	Human Resources effectively utilized.
<b>Objective statement</b>	Efficient and effective management of human resources provided annually until 2016.
<b>Baseline</b>	Human Resources Plan.
<b>Justification</b>	This strategic objective will ensure that there is improved service delivery.
<b>Links</b>	Strategic Goal 6.

<b>Strategic Objective</b>	Reliable and efficient Information and Communication Technology (ICT) and knowledge management systems provided.
<b>Objective statement</b>	To provide reliable and efficient ICT and knowledge management systems annually up to 2016.
<b>Baseline</b>	Draft Information Technology (IT) Security Policy. 98% Network availability.
<b>Justification</b>	This strategic objective will contribute towards efficient and effective service delivery.
<b>Links</b>	Strategic Goal 6.

<b>Strategic Objective</b>	Sound labour relations created and promoted.
<b>Objective statement</b>	To create and promote sound labour relations within the Department annually until 2016.
<b>Baseline</b>	Disciplinary Code and Procedures Policy Manual. Grievance Procedure Manual. 4 Labour Relations consolidated reports. 60 days turnaround time to resolve grievances. 90 days turnaround time to resolve disciplinary cases.
<b>Justification</b>	This strategic objective will contribute towards positive relations between the employer and employees.
<b>Links</b>	Strategic Goal 6.

<b>Strategic Objective</b>	Infrastructure, logistical, security and office support services rendered.
<b>Objective statement</b>	To render services and provide suitable office support.
<b>Baseline</b>	12 Reports on SLAs signed and managed.
<b>Justification</b>	Suitable office support conducive to an effective and efficient working environment.
<b>Links</b>	Strategic Goal 6.

## SUB-PROGRAMME: CHIEF FINANCIAL OFFICER

<b>Strategic Objective</b>	Sound financial and management accountability ensured.
<b>Objective statement</b>	To implement controls to ensure sound financial management annually up to 2016.
<b>Baseline</b>	2010/11 Unqualified Audited Financial Statements. 8 procedures implemented, monitored and evaluated. 12 In Year Monitoring (IYM) reports submitted with a variance of less than 5%. 12 Division of Revenue Act (DoRA) reports submitted within timeframes set. 1 Medium Term Expenditure Framework (MTEF) reports submitted in line with prescripts. 2 Estimate of National Expenditure (ENE) & Adjusted Estimate of National Expenditure (AENE) chapters & databases submitted in line with prescripts. 3 Interim Financial Statements (IFS) & 1 Audited Financial Statement (AFS) reports submitted in line with prescripts.
<b>Justification</b>	Sound financial management contributes to an effective and efficient organization.
<b>Links</b>	Strategic Goal 6.

<b>Strategic Objective</b>	A transparent procurement and asset management system compliant with regulations implemented.
<b>Objective statement</b>	To ensure that assets and services are procured in a transparent manner within the Department annually up to 2016.
<b>Baseline</b>	3 policies implemented, monitored and evaluated. 10% non-compliance with SCM policy. 14 days turnaround time on orders finalized. 30 days turnaround time on payments processed. 70% of BBBEE services providers appointed. 100% of assets correctly registered.
<b>Justification</b>	A transparent procurement and asset management system contributes to an effective and efficient organization.
<b>Links</b>	Strategic Goal 6.

## SUB-PROGRAMME: INTERNAL AUDIT

<b>Strategic Objective</b>	Effective governance, risk management and control evaluated and improved.
<b>Objective statement</b>	To promote effectiveness of governance, risk management and controls within SRSA annually.
<b>Baseline</b>	2010/11 Risk Management Plan. 2010/11 Internal Audit Strategic and Operational Plan.
<b>Justification</b>	This strategic objective will promote good governance.
<b>Links</b>	Strategic Goal 6.

## SUB-PROGRAMME: OFFICE ACCOMMODATION

<b>Strategic Objective</b>	Office accommodation managed.
<b>Objective statement</b>	To provide suitable office accommodation.
<b>Baseline</b>	Payments for rental and rates and taxes made within 30 days.
<b>Justification</b>	Suitable office accommodation conducive to an effective and efficient working environment.
<b>Links</b>	Strategic Goal 6.

## RESOURCE CONSIDERATIONS

<b>Administration</b>							
<b>Subprogramme</b>	<b>Audited outcome</b>			<b>Adjusted appropriation</b>	<b>Medium-term expenditure estimate</b>		
	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>		<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>
R thousand							
Ministry	16 693	16 507	18 442	20 888	20 323	19 121	19 994
Management	6 068	3 780	6 086	6 993	8 162	8 619	9 041
Strategic and Executive Support	2 821	3 290	4 477	5 622	5 595	6 214	6 481
Corporate Services	31 748	37 030	36 159	43 731	46 761	45 856	48 061
Office of the Chief Financial Officer	12 332	15 395	16 171	18 473	18 720	18 946	19 935
Internal Audit	3 010	2 913	3 503	4 397	5 937	6 294	6 654
Office Accommodation	1 448	1 160	5 957	8 728	7 698	19 595	21 673
<b>Total</b>	<b>74 120</b>	<b>80 075</b>	<b>90 795</b>	<b>108 832</b>	<b>113 196</b>	<b>124 645</b>	<b>131 839</b>
Change to 2011 Budget estimate				(1 895)	(2 021)	2 199	2 065
<b>Economic classification</b>							
<b>Current payments</b>	<b>71 497</b>	<b>77 924</b>	<b>88 926</b>	<b>106 815</b>	<b>110 652</b>	<b>122 402</b>	<b>129 596</b>
Compensation of employees	37 258	41 803	48 525	56 093	63 292	66 666	69 824
Goods and services	34 239	36 037	40 401	50 722	47 360	55 736	59 772
<i>of which:</i>							
Administrative fees	646	58	87	97	53	42	53
Advertising	3 135	1 609	3 153	3 008	2 945	2 556	2 640
Assets less than the capitalisation threshold	771	265	338	411	225	344	420
Audit cost: External	2 846	5 500	4 839	5 404	5 096	5 054	5 110
Bursaries: Employees	292	207	198	601	582	620	748
Catering: Departmental activities	563	340	411	484	405	529	594
Communication	2 123	1 995	2 543	2 196	2 484	2 486	2 684
Computer services	2 134	2 735	2 686	5 491	5 472	5 059	5 130
Consultants and professional services: Business and advisory services	1 598	159	578	-	-	-	-
Consultants and professional services: Laboratory services	3	-	-	-	-	-	-
Consultants and professional services: Legal costs	289	298	111	1 672	1 653	1 240	1 311
Contractors	487	1 775	2 912	3 068	2 771	2 346	2 489
Agency and support / outsourced services	487	161	1 089	-	-	-	-

Entertainment	83	1 104	210	-	-	-	-
Inventory: Food and food supplies	16	-	-	-	-	-	-
Inventory: Fuel, oil and gas	15	-	75	30	11	20	35
Inventory: Materials and supplies	5	-	2	4	4	6	7
Inventory: Medicine	1	22	2	149	130	227	306
Inventory: Other consumables	547	2 122	171	870	830	900	1 010
Inventory: Stationery and printing	1 271	436	1 323	861	940	998	1 143
Lease payments	2 480	1 766	4 898	9 659	6 210	17 190	19 009
Property payments	929	-	1 869	-	2 078	2 826	3 126
Transport provided: Departmental activity	14	-	-	-	-	-	-
Travel and subsistence	9 703	10 245	11 215	12 962	11 960	10 094	10 390
Training and development	777	1 216	378	1 491	1 513	1 071	1 200
Operating expenditure	2 205	3 215	712	1 308	1 022	1 090	1 221
Venues and facilities	819	809	601	956	976	1 038	1 146
Interest and rent on land	-	84	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>213</b>	<b>60</b>	<b>57</b>	<b>64</b>	<b>68</b>	<b>72</b>	<b>76</b>
Departmental agencies and accounts	57	60	57	64	68	72	76
Households	156	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2 400</b>	<b>2 037</b>	<b>1 678</b>	<b>1 953</b>	<b>2 476</b>	<b>2 171</b>	<b>2 167</b>
Machinery and equipment	2 271	1 872	1 180	1 953	2 476	2 171	2 167
Heritage assets	72	150	-	-	-	-	-
Software and other intangible assets	57	15	498	-	-	-	-
<b>Payments for financial assets</b>	<b>10</b>	<b>54</b>	<b>134</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>74 120</b>	<b>80 075</b>	<b>90 795</b>	<b>108 832</b>	<b>113 196</b>	<b>124 645</b>	<b>131 839</b>

Details of transfers and subsidies							
Departmental agencies and accounts							
Departmental agencies (non-business entities)							
<b>Current</b>	<b>57</b>	<b>60</b>	<b>57</b>	<b>64</b>	<b>68</b>	<b>72</b>	<b>76</b>
Tourism, Hospitality and Sport Sector Education and Training Authority	57	60	57	64	68	72	76
Households							
Other transfers to households							
<b>Current</b>	<b>156</b>		-	-	-	-	-
Employee social benefits	156		-	-	-	-	-

Expenditure grew from R74.1 million in 2008/09 to R108.8 million in 2011/12, at an average annual rate of 13 per cent, mainly due to the filling of critical posts in the Office of the Chief Financial Officer and Corporate Services sub-programmes. These appointments also explain the increases in expenditure on compensation of employees from R37.3 million in 2008/09 to R56.1 million in 2011/12, which grew at an average annual rate of 14.6 per cent, and goods and services. Expenditure on this item grew from R34.2 million to R50.7 million, at an average annual rate of 14 per cent. Over the medium term, total expenditure is anticipated to grow to R131.8 million, at an average annual rate of 7.3 per cent, mainly due to additional allocations for increased municipal and office accommodation charges.

Spending on consultants is equivalent to 3 per cent of total expenditure on compensation of employees in 2011/12. Consultants are mainly used for legal services, external auditing in the conducting of investigations and audio visual services. Expenditure on consultant services decreased from R1.9 million in 2008/09 to R672 000 in 2011/12, at an average annual rate of 64 per cent mainly due to the implementation of cost cutting measures that limit the use of consultants. The expenditure is however projected to increase to R1.3 million over the medium term, at an average annual rate of 25 per cent due to additional legal support services required.

# PROGRAMME 2: SPORT SUPPORT SERVICES

**Purpose:** Support recognised sport and recreation bodies and public entities, and monitor and report on their performance.

Programme Management: Sport Support Services manages delegated administrative and financial responsibilities and coordinates all monitoring and evaluation functions. There are 3 staff members in this sub-programme and 75 per cent of the total budget of R2 million is used on compensation of employees.

The Sport and Recreation Service Providers sub-programme has a staff complement of 5 and 3.9 per cent of the total budget of R112.3 million is used on compensation of employees.

There are 3 staff members in the Club Development and Support sub-programme. R3 million is used for goods and services. (It is envisaged that SRSA's role regarding club development will change according to the NSRP and that these functions will be delivered in Programme 3).

There are 3 staff members in the Education and Training sub-programme. R3.1 million is used for goods and services. (The role of this sub-programme will be revised during the period of this strategic plan to align with the new strategic direction as outlined in the NSRP.)

8.2 per cent of the total budget of R41.4 million is used on compensation of employees (staff complement of 19), while 62 per cent or R26.3 million is used to provide scientific support for athletes at high performance centres.

## SUB-PROGRAMME: SPORT AND RECREATION SERVICE PROVIDERS

Sport and Recreation Service Providers transfers funds to sport and recreation organisations (mainly, NFs), and monitors the use of the funds in line with SLAs signed between the NFs and the Department. The sub-programme also administers the transfers made to Boxing South Africa and the South African Institute for Drug-Free Sport, and to non-governmental organisations. The sub-programme monitors governance and sport development and oversees the implementation of transformation programmes in line with the Transformation Charter and Scorecard.

<b>Strategic Objective</b>	Governance and sports development monitored.
<b>Objective statement</b>	Integrated financial support to 70 recognized national sport & recreation bodies, NGOs and the Public Entity, Boxing South Africa provided annually.
<b>Baseline</b>	53 Recognised national sport and recreation bodies were financially supported in 2010/11.
<b>Justification</b>	Financial support assists national sport and recreation organisations, NGOs and Public Entities to ensure good governance, sports development and transformation.
<b>Links</b>	Strategic Goal 4.

<b>Strategic Objective</b>	Transformation programmes implemented and monitored.
<b>Objective statement</b>	To implement and monitor the application of the Transformation Charter annually by means of specific programmes in order to achieve the targets set in the Charter by 2016.
<b>Baseline</b>	Transformation Charter and Scorecard.
<b>Justification</b>	This strategic objective will contribute towards transformation.
<b>Links</b>	Strategic Goal 2.

<b>Strategic Objective</b>	Team South Africa preparation and delivery supported.
<b>Objective statement</b>	To annually provide SASCOC with support to prepare and deliver Team South Africa for international performance.
<b>Baseline</b>	R10.2 million transferred to SASCOC in 2010/11. Support provided to 208 participants in the Commonwealth Youth Games (2011) and 62 participants in the Youth Olympic Games (2010).
<b>Justification</b>	Financial support provided to SASCOC contributes towards improving international success.
<b>Links</b>	Strategic Goal 3.

## SUB-PROGRAMME: CLUB DEVELOPMENT AND SUPPORT

Club Development and Support assists clubs in conjunction NFs and with communities. The support programmes comprise of (1) capacity building (2) providing equipment (3) providing attire and (4) governance assistance. The sub-programme also plays an oversight role regarding the support offered to clubs funded from the mass participation development grant.

<b>Strategic Objective</b>	Clubs developed.
<b>Objective statement</b>	1 135 Clubs developed by 2016.
<b>Baseline</b>	80 clubs revived in 2010/11.
<b>Justification</b>	This strategic objective contributes towards the sustainability of clubs.
<b>Links</b>	Strategic Goal 4.

As mentioned above, the revised strategy regarding club development dictates that it will shift and align with the club development that is currently delivered in Programme 3 and funded through the Conditional Grant. This shift will impact on the personnel and budget currently funded within Programme 2.

## SUB-PROGRAMME: EDUCATION AND TRAINING

With the approval of the NSRP, the mandate of the Department has changed in respect of Education and Training. In future, CATHSSETA will assume responsibility to quality assure learning programmes and materials and to provide education and training opportunities directly to the sport and recreation sector. It is envisaged that this sub-programme will be restructured to reflect this new strategic direction.

<b>Strategic Objective</b>	Education and training of coaches, administrators and technical officials coordinated.
<b>Objective statement</b>	To consolidate training needs and liaise with CATHSETA to deliver relevant education and training programmes by 2016.
<b>Baseline</b>	3 Generic education and training manuals coordinated. 24 Accredited facilitators supported. 25 Licensed service providers reviewed.
<b>Justification</b>	This strategic objective will contribute towards capacity building within the sector, thereby offering an enabling mechanism for sport and recreation.
<b>Links</b>	Strategic goal 4.

## SUB-PROGRAMME: SCIENTIFIC SUPPORT

Scientific Support coordinates and monitors the provision of scientific support services to development athletes and their coaches.

<b>Strategic Objective</b>	Scientific support services coordinated for development athletes and their coaches.
<b>Objective statement</b>	1 900 development athletes and coaches will receive scientific support annually until 2016.
<b>Baseline</b>	1 853 sub-elite athletes received scientific received support in 2010/11.
<b>Justification</b>	This strategic objective will contribute towards the successful international participation of South African athletes.
<b>Links</b>	Strategic Goal 3.

<b>Strategic Objective</b>	Government responsibility towards anti-doping supported.
<b>Objective statement</b>	Ensure Government's compliance to UNESCO and WADA stipulations on anti-doping.
<b>Baseline</b>	100% compliance.
<b>Justification</b>	Member States have to comply with UNESCO and WADA stipulations over and above their National Anti-Doping Organisation responsibilities.
<b>Links</b>	Strategic Goal 4.

## RESOURCE CONSIDERATIONS

Sport Support Services							
Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
R thousand							
Programme Management: Sport Support Services	1 596	1 374	2 425	2 053	2 591	2 746	2 911
Sport and Recreation Service Providers	74 980	71 026	78 651	110 300	132 496	155 751	166 162
Club Development and Support	6 412	12 686	1 303	4 065	5 412	6 188	6 953
Education and Training	5 608	18 284	2 885	4 098	4 391	4 602	4 864
Scientific Support	-	19 315	23 912	41 442	42 400	44 732	47 416
<b>Total</b>	<b>88 596</b>	<b>122 685</b>	<b>109 176</b>	<b>161 958</b>	<b>187 290</b>	<b>214 019</b>	<b>228 306</b>
Change to 2011 Budget estimate				3 322	3 422	4 934	6 892

<b>Economic classification</b>							
<b>Current payments</b>	<b>33 505</b>	<b>55 543</b>	<b>35 864</b>	<b>55 547</b>	<b>51 519</b>	<b>54 663</b>	<b>58 421</b>
Compensation of employees	5 045	5 392	6 731	9 232	7 854	8 326	8 784
Goods and services	28 460	50 151	29 133	46 315	43 665	46 337	49 637
<i>of which:</i>							
Administrative fees	1	-	-	-	-	-	-
Advertising	916	395	217	121	221	269	326
Assets less than the capitalisation threshold	5	21	2	450	547	589	714
Catering: Departmental activities	91	725	24	57	70	76	94
Communication	325	314	251	475	733	863	1 061
Consultants and professional services: Business and advisory services	-	-	294	-	-	-	-
Consultants and professional services: Laboratory services	35	511	11	1 129	1 560	1 881	2 485
Contractors	17 277	35 788	20 522	34 435	28 441	29 017	29 422
Agency and support / outsourced services	218	-	-	-	-	-	-
Entertainment	-	-	48	-	-	-	-
Inventory: Medical supplies	-	-	-	7	-	-	-
Inventory: Other consumables	10	1	-	35	35	44	57
Inventory: Stationery and printing	65	353	402	261	518	763	940
Transport provided: Departmental activity	108	25	-	865	1 043	1 145	1 245
Travel and subsistence	6 707	11 283	4 682	6 310	7 302	7 904	8 731
Training and development	154	17	35	30	30	28	13
Operating expenditure	164	67	692	131	161	187	220
Venues and facilities	2 384	651	1 953	2 009	3 004	3 571	4 329
<b>Transfers and subsidies</b>	<b>55 091</b>	<b>67 136</b>	<b>73 312</b>	<b>106 411</b>	<b>135 771</b>	<b>159 356</b>	<b>169 885</b>
Departmental agencies and accounts	7 489	9 800	12 250	21 716	18 235	20 360	22 549
Non-profit institutions	47 565	57 336	61 062	84 695	117 536	138 996	147 336
Households	37	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>6</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>88 596</b>	<b>122 685</b>	<b>109 176</b>	<b>161 958</b>	<b>187 290</b>	<b>214 019</b>	<b>228 306</b>

<b>Details of transfers and subsidies</b>							
<b>Departmental agencies and accounts</b>							
<b>Departmental agencies (non-business entities)</b>							
<b>Current</b>	<b>7 489</b>	<b>9 800</b>	<b>12 250</b>	<b>21 716</b>	<b>18 235</b>	<b>20 360</b>	<b>22 549</b>
Boxing South Africa	2 011	3 087	2 208	10 112	5 052	6 414	7 759
South African Institute for Drug-Free Sport	5 478	6 713	10 042	11 604	13 183	13 946	14 790
<b>Non-profit institutions</b>							
<b>Current</b>	<b>47 565</b>	<b>57 336</b>	<b>61 062</b>	<b>84 695</b>	<b>117 536</b>	<b>138 996</b>	<b>147 336</b>
Sport federations	21 415	29 879	32 369	54 280	77 796	97 033	102 855
loveLife	26 150	27 457	28 693	30 415	32 240	34 013	36 054
South African Sports Confederation and Olympic Committee	-	-	-	-	7 500	7 950	8 427
<b>Households</b>							
<b>Social benefits</b>							
<b>Current</b>	<b>37</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Employee social benefits	37	-	-	-	-	-	-

Expenditure increased from R88.6 million in 2008/09 to R162 million in 2011/12, at an average annual rate of 22.3 per cent. The increase was due to high spending in 2009/10 as a result of a rollover of R15 million to train volunteers for the 2010 FIFA World Cup and an additional allocation of R136 million in the 2011 budget for federations to promote and develop sport. Over the MTEF period, expenditure is projected to increase to R228.3 million, at an average annual rate of 12.1 per cent, mainly due to the additional allocations to Boxing South Africa and NFs, which accounts for the increased number of NFs supported from 61 in 2011/12 to 70 by 2014/15. Expenditure in the Scientific Support sub-programme increases in 2012/13 to support high performance institutes to train athletes more intensively in preparation for the 2012 Olympic and Paralympic Games. In 2008/09, 58 sport and recreation bodies received financial support and the increase in expenditure from R55.1 million in 2008/09 to R106.4 million in 2011/12 in transfers and subsidies made it possible for the department to support 61 sport and recreation bodies

in 2011/12. The programme makes transfers to NFs, loveLife, SASCOC, BSA and SAIDS. Spending on consultants is equivalent to 12.2 per cent of the total expenditure on compensation of employees in 2011/12. Consultants are mainly used for the preparation of athletes for major international events like the 2012 Olympics and Paralympics. Expenditure on consultants increased from R35 000 in 2008/09, to R1.1 million in 2011/12, at an average annual rate of 218.3 per cent, and is expected to increase over the medium term to R2.5 million, at an average annual rate of 30.1 per cent, due to additional support for sub-elite athletes.

Ad hoc events, commissions or meetings arise according to unpredictable incidents in sport, and these have financial implications. For example, Judge Nicholson's appointment by the Minister to investigate the payment of bonuses in Cricket South Africa had significant financial implications in respect of setting up an external venue with furniture and fittings, and paying for essential services such as catering and recording.

# PROGRAMME 3: MASS PARTICIPATION

**Purpose:** Provide support to increase the number of participants in sport and recreation in South Africa.

This programme manages the transfer of the Mass Participation and Sport Development Conditional Grant to Provinces.

Programme Management: Mass Participation manages delegated administrative and financial responsibilities and coordinates all monitoring and evaluation functions and all compliance related matters on the conditional grant. This sub-programme has a staff complement of 3 and 69.9 per cent of the total budget is used for the compensation of employees.

The Community Mass Participation sub-programme has a staff complement of 6 and 95.8 per cent of the total budget was transferred to Provinces for the Mass Participation and Sport Development Conditional Grant in 2011/12.

The School Sport sub-programme has a staff complement of 8 and 11.5 per cent of the budget is used for compensation of employees

## SUB-PROGRAMME: COMMUNITY MASS PARTICIPATION

Community Mass Participation delivers sports promotion programmes by focusing on increasing the number of participants in sport and recreation, with an emphasis on disadvantaged communities. The sub-programme also coordinates the initiatives with the European Union and Deutsche Gesellschaft für Internationale Zusammenarbeit on the Youth Development through Sport Initiative.

<b>Strategic Objective</b>	Sport participation opportunities provided.
<b>Objective statement</b>	To provide sport opportunities for 5 042 000 participants annually.
<b>Baseline</b>	3 000 000 participants in sport promotion projects and the Mass Participation and Sport Development Programme.
<b>Justification</b>	Participation opportunities provide citizens with access to sport and recreation activities and contribute towards transforming the sector.
<b>Links</b>	Strategic Goals 1 & 2.

<b>Strategic Objective</b>	Community structures supported.
<b>Objective statement</b>	To support 283 community structures (sports councils, hubs and clubs) by providing equipment, attire, and regularity frameworks by 2016.
<b>Baseline</b>	650 community structures supported.
<b>Justification</b>	Community structures provide citizens with access to sport and recreation activities and contribute towards transforming the sector.
<b>Links</b>	Strategic Goals 1 & 2.

<b>Strategic Objective</b>	Capacity building to deliver community sport.
<b>Objective statement</b>	To capacitate trainees to deliver community sport annually by 2016.
<b>Baseline</b>	Trainees capacitated in 2010/11.
<b>Justification</b>	Building capacity to deliver community sport provides citizens with access to sport and recreation activities and contributes towards transforming the sector.
<b>Links</b>	Strategic Goal 4.

## SUB-PROGRAMME: SCHOOL SPORT

School Sport supports the delivery of sport programmes to learners in conjunction with the Department of Basic Education. The sub-programme supports the inter-school, district and provincial school sport league programme by providing equipment and attire; capacity building of trainers and funding for hosting the National Top Schools Games and the South African Youth Olympic Games. The sub-programme also coordinates the training of educators in code specific coaching, technical officiating, team management and sports administration with the focus being on integrating 16 sporting codes and indigenous games into the school sport system by 2016. In addition this sub-programme plays an oversight role regarding the support offered to schools by Provinces funded from the mass participation sport development grant.

<b>Strategic Objective</b>	Access to sport recreation and physical education in every school in South Africa maximised.
<b>Objective statement</b>	To ensure that all schools offer sport and recreation programmes by 2016.
<b>Baseline</b>	13 128 schools supported through DORA grant.
<b>Justification</b>	Children participating in school sport programmes form the basis for sustainable future participation.
<b>Links</b>	Strategic Goal 1.

<b>Strategic Objective</b>	Capacity building to deliver school sport.
<b>Objective statement</b>	To capacitate 9 000 trainees to deliver school sport annually by 2016.
<b>Baseline</b>	3 699 Trainees capacitated in 2010/11.
<b>Justification</b>	Building capacity to deliver school sport provides citizens with access to sport and recreation activities and contributes towards transforming the sector.
<b>Links</b>	Strategic Goal 4.

## RESOURCE CONSIDERATIONS

Mass Participation							
Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
R thousand							
Programme Management: Mass Participation	1 038	538	1 595	1 496	1 809	1 933	2 049
Community Mass Participation	312 300	423 606	445 244	472 027	481 026	509 043	537 753
School Sport	36 007	28 224	23 919	27 298	42 592	42 121	44 524
<b>Total</b>	<b>349 345</b>	<b>452 368</b>	<b>470 758</b>	<b>500 821</b>	<b>525 427</b>	<b>553 097</b>	<b>584 326</b>
Change to 2011 Budget estimate				(1 310)	2 618	2 100	269

<b>Current payments</b>	<b>55 690</b>	<b>50 105</b>	<b>29 368</b>	<b>31 853</b>	<b>55 787</b>	<b>55 506</b>	<b>58 694</b>
Compensation of employees	4 277	5 507	5 873	7 288	14 997	15 896	16 773
Goods and services	51 413	44 598	23 495	24 565	40 790	39 610	41 921
of which:							
Administrative fees	19	43	33	50	50	45	60
Advertising	4 137	8 844	5 069	3 227	1 027	1 113	1 164
Assets less than the capitalisation threshold	30	12	14	-	-	-	-
Catering: Departmental activities	1 619	2 235	1 108	1 176	475	577	638
Communication	327	414	336	333	341	442	503
Consultants and professional services: Business and advisory services	47	-	3 300	-	-	-	-
Consultants and professional services: Laboratory services	99	130	-	-	-	-	-
Contractors	18 048	7 275	1 072	1 767	20 866	20 279	21 451
Agency and support / outsourced services	174	81	79	-	-	-	-
Entertainment	11	36	-	-	-	-	-
Inventory: Fuel, oil and gas	13	-	-	-	-	-	-
Inventory: Materials and supplies	1	-	1	-	-	-	-
Inventory: Medical supplies	2	-	4	-	-	-	-
Inventory: Other consumables	450	331	48	265	311	265	369
Inventory: Stationery and printing	199	145	370	272	269	372	425
Lease payments	22	5	-	-	-	-	-
Property payments	208	2	9	-	-	-	-
Transport provided: Departmental activity	3 609	3 437	254	2 200	400	450	477
Travel and subsistence	19 255	16 879	9 488	9 407	13 529	12 836	13 450
Training and development	-	13	-	30	40	35	45
Operating expenditure	534	403	772	590	412	512	587
Venues and facilities	2 609	4 313	1 538	5 248	3 070	2 684	2 752
<b>Transfers and subsidies</b>	<b>293 655</b>	<b>402 250</b>	<b>441 385</b>	<b>468 968</b>	<b>469 640</b>	<b>497 591</b>	<b>525 632</b>
Provinces and municipalities	293 655	402 250	426 385	451 968	469 640	497 591	525 632
Non-profit institutions	-	-	15 000	17 000	-	-	-
Payments for financial assets	-	13	5	-	-	-	-
<b>Total</b>	<b>349 345</b>	<b>452 368</b>	<b>470 758</b>	<b>500 821</b>	<b>525 427</b>	<b>553 097</b>	<b>584 326</b>

Details of transfers and subsidies							
<b>Non-profit institutions</b>							
<b>Current</b>	-	-	<b>15 000</b>	<b>17 000</b>	-	-	-
Sport federations	-	-	15 000	17 000	-	-	-
<b>Provinces and municipalities</b>							
<b>Provinces</b>							
<b>Provincial Revenue Funds</b>							
<b>Current</b>	<b>293 655</b>	<b>402 250</b>	<b>426 385</b>	<b>451 968</b>	<b>469 640</b>	<b>497 591</b>	<b>525 632</b>
Mass participation and sport development grant	293 655	402 250	426 385	451 968	469 640	497 591	525 632

Expenditure grew from R349.3 million in 2008/09 to R500.8 million in 2011/12, at an average annual rate of 12.8 per cent. The increase was mainly in transfers to provinces, with the expansion of the mass participation and sport development grant for school sport projects in 2006/07 and 2010 FIFA World Cup legacy projects in 2007/08. This increased the budget for the Community Mass Participation sub-programme at an average annual rate of 14.8 per cent between 2008/09 and 2011/12. Expenditure in this sub-programme is expected to increase at an average annual rate of 4.4 per cent over the medium term. There were 12 165 participants in sport promotion projects managed by Sport and Recreation South Africa in 2009/10 and the increases in expenditure within the Community Mass Participation sub-programme has made it possible for Sport and Recreation South Africa to increase the number of participants in these projects to 28 000 in 2011/12.

Spending in the School Sport sub-programme is expected to increase from R27.3 million to R44.5 million over the medium term, at an average annual rate of 17.7 per cent. The increase is due to the emphasis that the Department will place on supporting the delivery of sport programmes to learners, and to continue empowering educators with the focus on the 16 priority sporting codes. This can mainly be seen in the projected increased expenditure on contractors from R1.8 million in 2011/12, to R21.5 million in 2014/15, at an average annual rate of 129.8 per cent.

# PROGRAMME 4: INTERNATIONAL LIAISON AND EVENTS

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

The International Liaison sub-programme has a staff complement of 4 and 73.2 per cent of the total budget of R4.1 million is used on compensation of employees.

There are 2 staff members in the Major Events sub-programme and 9% of the total budget of R10.9 million is used on compensation of employees.

## SUB-PROGRAMME: INTERNATIONAL LIAISON

International Liaison negotiates government-to-government agreements and manages programmes of cooperation and donor funding. The sub-programme initiates international exchange programmes to enrich sports development, particularly skills in coaching, officiating, administration and sport science. It is also responsible for facilitating the provision of work permits, visas and passports for sportspeople.

<b>Strategic Objective</b>	Strategic bilateral relations initiated and strengthened.
<b>Objective statement</b>	To leverage international relations to support 13 Programmes of Action that can benefit the sport and recreation sector by 2016.
<b>Baseline</b>	9 Programmes of Action implemented in 2010/11.
<b>Justification</b>	Programmes of Action provide an enabling mechanism for the delivery of sport and recreation.
<b>Links</b>	Strategic Goal 4.

<b>Strategic Objective</b>	International travel documentation service provided.
<b>Objective statement</b>	Facilitate the provision of passports for sportspeople.
<b>Baseline</b>	100%
<b>Justification</b>	International travel enables the delivery of sport and recreation.
<b>Links</b>	Strategic Goal 4.

## SUB-PROGRAMME: MAJOR EVENTS

Major Events coordinates and manages government's support services for hosting identified major events in South Africa. The sub-programme also uses national and international sporting events like the Sports and Events Tourism Exchange Conference, the All Africa Games and the Rugby World Cup to showcase South Africa as a sports tourist destination of choice.

<b>Strategic Objective</b>	Major event bidding and hosting support services provided.
<b>Objective statement</b>	Major event bidding and hosting support services provided to 44 events by 2016 in accordance with the approved Events Calendar.
<b>Baseline</b>	9 Major international events received intra-governmental support in 2010/11. 9 Major international events received intra-governmental support in 2011/12.
<b>Justification</b>	Supporting major events acts as an enabling mechanism for sport and recreation.
<b>Links</b>	Strategic Goal 4.

<b>Strategic Objective</b>	Sports tourism promoted.
<b>Objective statement</b>	7 National and international sporting events used to showcase South Africa as a sports tourist destination (Ekhaya, exhibitions and conferences) by 2016.
<b>Baseline</b>	No events in 2010/11. 3 in 2011/12.
<b>Justification</b>	Sports tourism acts as an enabling mechanism for sport and recreation.
<b>Links</b>	Strategic Goal 4.

## RESOURCE CONSIDERATIONS

<b>International Liaison and Events</b>							
<b>Subprogramme</b>	<b>Audited outcome</b>			<b>Adjusted appropriation</b>	<b>Medium-term expenditure estimate</b>		
	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>
R thousand							
International Liaison	5 352	3 150	2 963	3 127	2 886	3 055	3 185
Major Events	38 673	4 407	11 541	37 401	10 995	9 827	10 408
<b>Total</b>	<b>44 025</b>	<b>7 557</b>	<b>14 504</b>	<b>40 528</b>	<b>13 881</b>	<b>12 882</b>	<b>13 593</b>
Change to 2011 Budget estimate				17 533	(7 901)	(10 506)	(11 469)
<b>Economic classification</b>							
<b>Current payments</b>	<b>44 015</b>	<b>7 556</b>	<b>14 504</b>	<b>23 867</b>	<b>13 881</b>	<b>12 882</b>	<b>13 593</b>
Compensation of employees	2 983	2 528	2 697	2 979	3 178	3 369	3 554
Goods and services	41 032	5 028	11 807	20 888	10 703	9 513	10 039
of which:							
Administrative fees	90	7	1 242	1 500	650	673	717
Advertising	4 260	96	1 910	3 500	1 450	1 473	1 517
Assets less than the capitalisation threshold	833	7	2	250	150	173	217
Catering: Departmental activities	1 502	3	9	504	256	281	327
Communication	324	146	102	215	161	186	233
Computer services	26	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	303	-	20	112	56	79	123
Consultants and professional services: Laboratory services	18	-	-	-	-	-	-
Contractors	4 024	1 875	788	2 491	1 545	1 068	1 112
Agency and support / outsourced services	285	-	-	-	-	-	-
Entertainment	99	-	-	-	-	-	-
Inventory: Fuel, oil and gas	1	-	-	-	-	-	-
Inventory: Materials and supplies	16	-	-	-	-	-	-
Inventory: Medical supplies	45	-	-	-	-	-	-

Inventory: Medicine	-	20	11	-	-	-	-
Inventory: Military stores	-	-	-	50	25	48	92
Inventory: Other consumables	43	-	-	150	75	98	142
Inventory: Stationery and printing	571	93	(9)	48	50	52	54
Lease payments	140	3	-	-	-	-	-
Transport provided: Departmental activity	8	-	-	-	-	-	-
Travel and subsistence	19 811	909	3 115	4 935	2 753	2 307	2 346
Training and development	4	3	-	-	-	-	-
Operating expenditure	1 188	496	194	2 468	1 075	1 095	1 135
Venues and facilities	7 441	1 370	4 423	4 665	2 457	1 980	2 024
<b>Transfers and subsidies</b>	-	-	-	<b>16 661</b>	-	-	-
Foreign governments and international organisations	-	-	-	16 661	-	-	-
<b>Payments for capital assets</b>	<b>10</b>	-	-	-	-	-	-
Machinery and equipment	10	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	<b>1</b>	-	-	-	-	-
<b>Total</b>	<b>44 025</b>	<b>7 557</b>	<b>14 504</b>	<b>40 528</b>	<b>13 881</b>	<b>12 882</b>	<b>13 593</b>
<b>Details of transfers and subsidies</b>							
<b>Foreign governments and international organisations</b>							
<b>Current</b>	-	-	-	<b>16 661</b>	-	-	-
Federation Internationale de Football Association	-	-	-	16 661	-	-	-

Expenditure decreased from R44 million in 2008/09 to R40.5 million in 2011/12, at an average annual rate of 2.7 per cent, due to additional once-off expenditure on the hosting of the Zone VI Youth Games in 2008/09. Spending over the medium term is projected to decline to R13.6 million, at an average annual rate of 30.5 per cent, due to a rollover of R16.7 million received in 2011/12 for value added tax refunds on 2010 FIFA World Cup tickets, and savings of R3.8 million in spending on goods and services items such as travel and subsistence and venues and facilities. Spending on consultants is equivalent to 3.8 per cent of the total expenditure on compensation of employees in 2011/12. Consultants are mainly used for the promotion, organisation and management of events that encourage sport tourism. Expenditure on consultant services decreased from R321 000 in 2008/09 to R112 000 in 2011/12, at an average annual rate of 29.6 per cent, mainly due to cost cutting measures. Expenditure is expected to increase to R123 000 over the medium term, at an average annual rate of 3.2 per cent. There were five major international events receiving intra-governmental support in 2008/09, one of which was the Southern and East African Zone VI Youth Games hosted by South Africa. South Africa's financial contribution to the hosting of these games accounts for the spike in expenditure on goods and services to R41 million in this year. Other international events hosted by South Africa usually receive smaller contributions. This is why the department is able to increase the number of major international events receiving intragovernmental support to nine in 2011/12, despite a decrease in the expenditure on goods and services from R41 million in 2008/09 to R20.9 million in 2011/12, at an average annual rate of 20.2 per cent. Spending on goods and services is expected to continue to decrease over the medium term to reach R10 million in 2014/15, mainly due to cost cutting measures made on various items. Despite the decreasing budget, the Department's target is to support 30 events by 2016.

## PROGRAMME 5: FACILITIES COORDINATION

**Purpose:** Facilitate the provision and management of sustainable sport and recreation facilities.

There are 4 staff members in the Planning and Advocacy sub-programme and 66.7 per cent of the total budget of R3.3 million is used on compensation of employees.

There is 1 staff member in the Technical Support sub-programme with a the total budget of R5.5 million. Compensation of employees is included under the planning and advocacy sub-programme.

### SUB-PROGRAMME: PLANNING AND ADVOCACY

Planning and Advocacy lobbies for, facilitates and coordinates the provision of sport and recreation facilities by municipalities and other relevant institutions. This sub-programme will monitor the use of the 15 per cent of the p-value of the Municipal Infrastructure Grant that is ring-fenced for the building of sport and recreation facilities to ensure that it is aligned with national infrastructure priorities. The sub-programme will compile the National Facilities Plan to assist with the effective implementation of the ringfenced amount. The Youth Development Against Violence Through Sport programme, funded by the German development bank Kreditanstalt für Wiederaufbau, is implemented through this sub-programme.

<b>Strategic Objective</b>	Access to sport and recreation facilities optimized.
<b>Objective statement</b>	To facilitate the building of 380 facilities by 2016 in line with the National Facilities Plan.
<b>Baseline</b>	278 Municipalities lobbied to build facilities in 2010/11.
<b>Justification</b>	Facilities enable access to sport and recreation and contribute to transformation within the sector.
	Strategic goals 1 & 2 & 4.

### SUB-PROGRAMME: TECHNICAL SUPPORT

Technical Support provides technical assistance to local authorities and other relevant stakeholders for constructing and managing sport facilities to ensure compliance with national standards. The sub-programme also assists municipalities to ensure that the 2010 stadia are well maintained and optimally used.

<b>Strategic Objective</b>	Technical support provided.
<b>Objective statement</b>	Conduct technical inspections to ensure that all sport and recreation facilities comply with established norms and standards.
<b>Baseline</b>	100% of requests and identified needs attended to in 2010/11.
<b>Justification</b>	Technical support enables sport and recreation to be delivered according to established norms and standards.
<b>Links</b>	Strategic Goal 4.

## RESOURCE CONSIDERATIONS

<b>Facilities Coordination</b>							
<b>Subprogramme</b>	<b>Audited outcome</b>			<b>Adjusted appropriation</b>	<b>Medium-term expenditure estimate</b>		
R thousand	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>
Planning and Advocacy	2 623	1 996	2 191	2 808	2 549	2 694	2 907
Technical Support	3 419	3 866	5 009	5 933	6 081	6 544	6 640
<b>Total</b>	<b>6 042</b>	<b>5 862</b>	<b>7 200</b>	<b>8 741</b>	<b>8 630</b>	<b>9 238</b>	<b>9 547</b>
Change to 2011 Budget estimate				540	-	(374)	(606)
<b>Economic classification</b>							
<b>Current payments</b>	<b>4 401</b>	<b>3 080</b>	<b>3 803</b>	<b>4 652</b>	<b>8 630</b>	<b>9 238</b>	<b>9 547</b>
Compensation of employees	1 421	1 828	2 022	2 222	2 531	2 683	2 831
Goods and services	2 980	1 252	1 781	2 430	6 099	6 555	6 716
<i>of which:</i>							
Administrative fees	35	-	-	-	-	-	-
Advertising	-	40	36	33	30	33	36
Assets less than the capitalisation threshold	3	-	6	-	-	-	-
Catering: Departmental activities	-	-	3	-	-	-	-
Communication	205	77	55	144	175	192	205
Contractors	386	450	348	712	4 414	5 026	5 186
Inventory: Fuel, oil and gas	1	-	-	-	-	-	-
Inventory: Other consumables	-	5	1	4	4	4	7
Inventory: Stationery and printing	102	34	148	27	24	27	30
Property payments	-	2	-	-	-	-	-
Travel and subsistence	2 202	641	1 014	1 469	1 381	1 189	1 145
Training and development	-	-	158	-	-	-	-
Operating expenditure	46	3	1	41	71	84	107
Venues and facilities	-	-	11	-	-	-	-
<b>Payments for capital assets</b>	<b>1 641</b>	<b>2 781</b>	<b>3 397</b>	<b>4 089</b>	<b>-</b>	<b>-</b>	<b>-</b>
Machinery and equipment	1 641	2 781	3 397	4 089	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>6 042</b>	<b>5 862</b>	<b>7 200</b>	<b>8 741</b>	<b>8 630</b>	<b>9 238</b>	<b>9 547</b>

The spending focus over the medium term will be establishing a Geographical Information System detailing the location of all existing sport and recreation facilities and to support municipalities to provide more community sport facilities. Expenditure grew from R6 million in 2008/09 to R8.7 million in 2011/12, at an average annual rate of 13.1 per cent, mainly because of the escalating costs of procuring mobile gyms. It is expected to increase to R9.5 million over the medium term, at an average annual rate of 3 per cent, in line with cost cutting measures.

Expenditure on machinery and equipment increased from R1.6 million in 2008/09 to R4.1 million in 2011/12, at an average annual rate of 35.6 per cent. These funds were used to provide mobile gyms to designated municipalities. There has been a steady increase in the provision of these gyms, from

5 in 2008/09 to 20 in 2011/12. This programme is phased out in 2011/12, which accounts for the zero expenditure on machinery and equipment from 2012/13.

The percentage of consultancy fees against the total expenditure on compensation of employees is 174.4 per cent. Consultants are mainly used to conduct research on where and what type of facilities are needed and to establish a Geographical Information System based sport facilities management system.

Over the medium term, expenditure on contractors is expected to increase from R712 000 in 2011/12 to R5.2 million in 2014/15, at an average annual 93.8 per cent, for the development and maintenance of a sports facilities database grounded in a geographical information system informed by a national facilities plan.

# PART C: LINKS TO OTHER PLANS

## LINKS TO THE LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

None

### CONDITIONAL GRANTS

<b>Name of grant</b>	Mass Participation and Sport Development.
<b>Purpose</b>	To facilitate sport and recreation participation and empowerment within schools, clubs and hubs in partnership with relevant stakeholders.
<b>Performance indicators</b>	<p>Number of sustainable active recreation events organised and implemented.</p> <p>Number of active recreation participants in events organised and implemented.</p> <p>Number of learners participating in school sport.</p> <p>Number of educators trained to deliver school sport programmes.</p> <p>Number of formal talent identification programmes implemented.</p> <p>Number of talented athletes supported within a structured development programme.</p> <p>Number of affiliated and functional clubs per sporting code.</p> <p>Number of functional provincial and local Sports Councils.</p> <p>Number of accredited sport academies (national, provincial sports specific and private).</p> <p>Number of athletes supported through the academy system.</p> <p>Number of jobs created.</p>
<b>Continuation</b>	The grant programme is to continue during the period covered by the Strategic Plan.
<b>Motivation</b>	The conditional grant is necessary to ensure national coordination, monitoring and facilitation.

### PUBLIC ENTITIES

Mandate	Outputs	Current annual budget (R thousand)	Date of next evaluation
<b>South African Institute for Drug-free Sport</b>			
The South African Institute for Drug-Free Sport promotes participation in sport without the use of prohibited performance enhancing substances and methods, and educates sportspeople on fair play and the harmful effects of doping.	<p>Awareness programme to promote participation in sport, free from the use of prohibited substances or methods intended to artificially enhance performance.</p> <p>Doping in sport education programmes.</p> <p>Centralized doping control programme.</p> <p>Register of Notifiable Events.</p>	13,182 million (SRSA transfer payment)	After approval of the National Sport and Recreation Plan in 2012.
<b>Boxing South Africa</b>			
Boxing South Africa administers professional boxing, recognises amateur boxing, creates synergy between professional and amateur boxing, and promotes interaction between associations of boxers, managers, promoters, trainers.	<p>Regulate, control and exercise general supervision over professional boxing tournaments in South Africa.</p> <p>Protect and regulate the interests and organizational rights of boxers, trainers, managers, promoters, officials and other stakeholders involved in professional boxing.</p> <p>Promote and market boxing in South Africa.</p> <p>Provide for the participation and involvement of women in boxing.</p>	5,052 million (SRSA transfer payment)	Once the South African Combat Sports Act is promulgated, the South African Boxing Act will be repealed and replaced by the South African Boxing Repeal Act. An evaluation will be conducted after this process is completed.

### PUBLIC-PRIVATE PARTNERSHIPS

None

# SOURCE DOCUMENTS

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Public Finance Management Act (PFMA), 1999 (Act No. 1 of 1999) (as amended by Act No. 29 of 1999)

Public Service Regulations, Chapter 1, Part IIIB, 2001

Quarterly Status Review Meetings, Executive Summaries 2010/11 financial year

South African Boxing Act, 2001 (Act No 11 of 2001)

South African Institute for Drug-Free Sport Act, 1997 (Act No 14 of 1997)

SRSA Annual Report 2009/2010

Treasury Regulations, paragraphs 5.1 and 5.2

UNESCO, International Charter of Physical Education and Sport, adopted by the General Conference on 21 November 1978

United Nations, Convention on the Elimination of all Forms of Discrimination against Women, 18 December 1979

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United Nations, Sport for Development and Peace: Towards Achieving the Millennium Development Goals

United Nations, Universal Declaration of Human Rights, 10 December 1948

Zuma, President Jacob, State of the Nation Address 9 February 2012.