



Annual Report 2008 / 2009



sport & recreation

Department:
Sport and Recreation South Africa
REPUBLIC OF SOUTH AFRICA



Annual Report 2008/9

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ACRONYMS & ABBREVIATIONS

ASGISA	ACCELERATED AND SHARED GROWTH INITIATIVE FOR SOUTH AFRICA	NACCOC	NATIONAL COORDINATING COMMITTEE
AU	AFRICAN UNION	NAP	NATIONAL ACADEMY PROGRAMME
BSA	BOXING SOUTH AFRICA	NF	NATIONAL FEDERATION
BSRP	BUILDING FOR SPORT AND RECREATION	NGO	NON-GOVERNMENTAL ORGANISATION
COSSASA	CONFEDERATION OF SCHOOL SPORT ASSOCIATIONS OF SOUTHERN AFRICA	NIA	NATIONAL INTELLIGENCE AGENCY
DCO	DOPING CONTROL OFFICER	NPO	NON-PROFITABLE ORGANISATION
DEAT	DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND TOURISM	NSP	NATIONAL SPORTS PLAN
DOE	DEPARTMENT OF EDUCATION	NSRA	NATIONAL SPORT AND RECREATION AMENDMENT ACT
DōRA	DIVISION OF REVENUE ACT	QSRM	QUARTERLY STATUS REVIEW MEETING
DPSA	DEPT OF PUBLIC SERVICE ADMINISTRATION	RWC	RUGBY WORLD CUP
DPW	DEPARTMENT OF PUBLIC WORKS	SADC	SOUTH AFRICAN DEVELOPMENT COMMUNITY
ENE	ESTIMATES OF NATIONAL EXPENDITURE	SAIDS	SOUTH AFRICAN INSTITUTE FOR DRUG FREE SPORT
EPE	ESTIMATES OF PUBLIC EXPENDITURE	SAQA	SOUTH AFRICAN QUALIFICATIONS AUTHORITY
FCC	FIFA CONFEDERATIONS CUP	SASCOC	SOUTH AFRICAN SPORTS CONFEDERATION AND OLYMPIC COMMITTEE
FWC	FIFA WORLD CUP	SASSU	SOUTH AFRICAN STUDENT SPORTS UNION
FIFA	FEDERATION INTERNATIONALE DE FOOTBALL ASSOCIATION	SCORE	SPORTS COACHES OUTREACH
FINA	FEDERATION INTERNATIONALE DE NATATION (Swimming)	SCSA	SUPREME COUNCIL FOR SPORT IN AFRICA
FOSAD	FORUM OF SOUTH AFRICAN DIRECTORS-GENERAL	SDIP	SERVICE DELIVERY IMPROVEMENT PLAN
GDP	GROSS DOMESTIC PRODUCT	SDPIWG	SPORT FOR DEVELOPMENT AND PEACE INTERNATIONAL WORKING GROUP
HR	HUMAN RESOURCES	SETA	SECTOR EDUCATION AND TRAINING AUTHORITY
HSRC	HUMAN SCIENCES RESEARCH COUNCIL	SGB	STANDARDS GENERATING BODY
IMC	INTER-MINISTERIAL COMMITTEE	SITA	STATE INFORMATION TECHNOLOGY AGENCY
IOC	INTERNATIONAL OLYMPIC COMMITTEE	SRSA	SPORT AND RECREATION SOUTH AFRICA
LOC	LOCAL ORGANISING COMMITTEE	SSMPP	SCHOOL SPORT MASS PARTICIPATION PROGRAMME
MANCO	MANAGEMENT COMMITTEE	UK	UNITED KINGDOM
MDG	MILLENNIUM DEVELOPMENT GOAL	UN	UNITED NATIONS
MIG	MUNICIPAL INFRASTRUCTURE GRANT	UNESCO	UNITED NATIONS EDUCATIONAL SCIENTIFIC AND CULTURAL ORGANIZATION
MOU	MEMORANDUM OF UNDERSTANDING	USSA	UNIVERSITY SPORT SOUTH AFRICA
MPP	MASS PARTICIPATION PROGRAMME	WADA	WORLD ANTI-DOPING AGENCY
		WADC	WORLD ANTI-DOPING CODE



REV. DR. MAKHENKESI STOFILE

Foreword by the Minister of Sport and Recreation

In striving to create an active and winning nation, our department has committed itself to keeping on doing whatever it takes to have a significant and positive impact on the entire South African nation.

Our scope is clearly one of nationwide impact with the implication that despite the delivery of sport and recreation at three different spheres of Government, all of the actions and initiatives within the department's mandate will be optimally integrated and coordinated for maximum impact. It is sincerely believed that the department can achieve this ideal of making a difference in our nation.

Despite sport competing for public resources with many other worthy causes, we will not tire in our attempt to maximise access, development and excellence at all levels of participation in sport and recreation. We strive always to be biased towards redressing skewed but deliberate planning of the past. This, in order to improve social cohesion, nation building and the quality of life of all South Africans.

We are aware that for us to succeed, we need the assistance of many others, especially our sport delivery agents. An expenditure analysis of the Conditional Grant meant for the Mass Participation Programme, already tells us that there is a serious need for us to improve on our monitoring and evaluation capacity to ensure that provinces utilize such funds correctly.

We are encouraged that the success of the School Sport Mass Participation Programme funded through the DoRA Grant, has increased participation in sport as well as developed

sports champions. Many learners from the schools in the Mass Participation Programme are now representing their provinces in the Schools National Championships. We acknowledge that many school children are still excluded from this programme. This now calls for all stakeholders in sport to work together to intensify the development of sport at local delivery points – schools, clubs and communities – and for sports academies and High Performance Centers in the country to deliver support to learners who display talent. Above all, school sport must be taken more seriously by organisers and all.

For us, the broader the base or catchment, the stronger the apex of the development triangle. Together with our partners, we will therefore endeavour to intensify the identification and nurturing of talent. High Performance Sports Centers, academies and scientists will play a big role here. Of course there is nothing for nothing and very little for a sixpence. So sponsors and partners are also important. As we work towards this goal, we should equally work towards transforming South Africa to the country of our dreams. We cannot as a society, afford to fail in redressing the ills imposed on the present by our past.



Rev. Dr. Makhenkesi Stofile
Minister: Sport & Recreation South Africa



MR. GERT C. OOSTHUIZEN, MP

Comment by the Deputy Minister of Sport and Recreation

Major events that our country continues to host, positively contribute towards change and unity. The legacies brought about by these championships go a long way towards bettering the lives of our people and for this to continue, we must as a nation also continue to give our time, expertise and where possible, other resources to ensure that our country remains a respected global player.

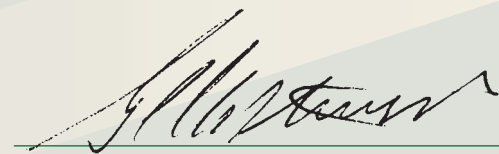
We encourage our Federations to plough back the proceeds of these events into rural development, sports development and transformation. We cannot however, hope to support these national priorities without adequate sports facilities in places of need. Our "Building for Sport and Recreation Programme" has a proven track record in this regard. This is fundamental to our ability to deliver on our mandate.

It is for this reason that in the 2009/10 financial year, we will continue working towards ensuring that the amendment to the Lotteries Act materialises. This, to restore to our department, the responsibility for the Distribution Agency for sport, while relieving the Department of Trade and Industry of an activity which is not part of its core business. Similarly, each new school and housing development needs to have sport and recreation facilities not only incorporated in the designs but actually built. Those already with facilities, need to open their gates for the communities around them to ensure wider participation in sport and recreation.

If we are to increase spending on sport and recreation, we need to provide tangible evidence of the benefits we can expect in

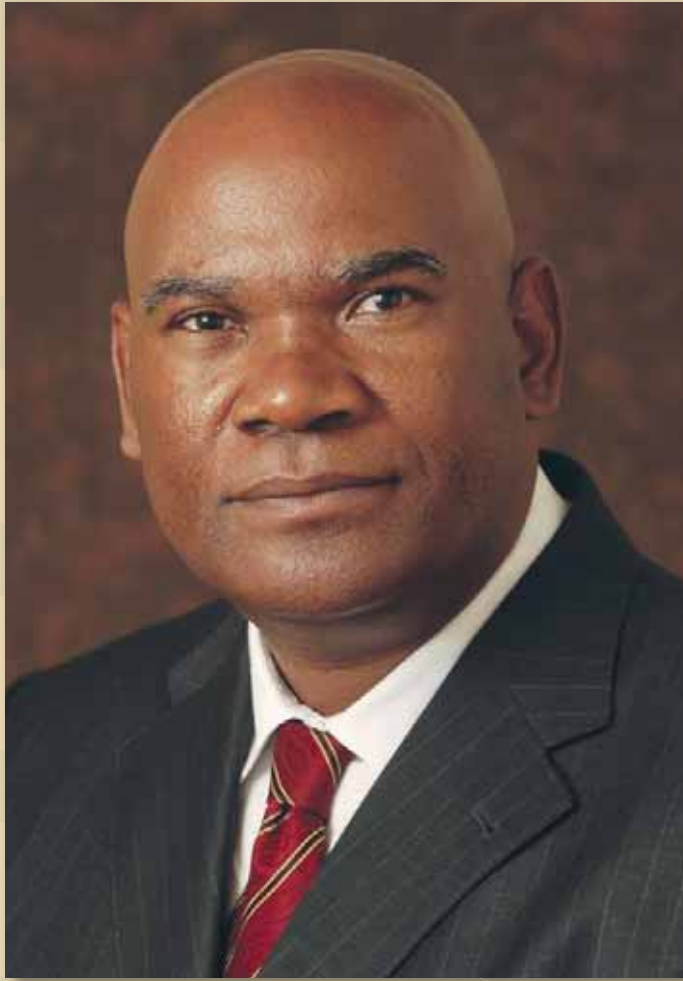
return. We have reported about this previously, and we have made significant progress in providing that evidence through the "Case for Sport". This is about sport's social and economic value to South Africa.

In the 2007/08 Annual Report, we urged you to support the Supreme Council of Sport in Africa Zone VI U20 Youth Games that were penciled for Potchefstroom/ Tlokwe from 3 to 12 December 2008. We indeed had the privilege of hosting these Games that left a legacy for the residents of the province. 600 Volunteers were trained; over 700 children of North West province were trained for magnificent gymnastreaeda displays in both the opening and closing ceremonies. Local economic development was given a boost while local infrastructures, particularly sports facilities, were upgraded through a much-appreciated grant from the National Lottery Distribution Trust Fund. I would like to thank our colleagues from other Ministries who contributed to the success of the Games and enabled South Africa to lift the bar on the quality of organisation. We were all impressed by South Africa's performance, on and off the field!



Mr Gert C. Oosthuizen, MP

Deputy Minister: Sport and Recreation South Africa



MR. VIVIAN P. PETERSEN



sport & recreation

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18 June 2009

Rev. Dr. M.A. Stofile
Minister of Sport and Recreation South Africa
Private Bag X896
PRETORIA
0001

Dear Reverend Stofile

SPORT AND RECREATION SOUTH AFRICA: ANNUAL REPORT: 2008/09

I have the honour of submitting to you the 2008/09 Annual Report of Sport and Recreation South Africa (SRSA) in terms of the Public Finance Management Act, 1999.

The Annual Report reflects the efforts of SRSA towards creating an environment conducive to maximising access to participation in sport and recreation, as well as hosting and participating in world-class events that enhance nation building.

While highlighting the achievements of SRSA during the period under review, the Annual Report also acknowledges the challenges faced by SRSA in its quest to achieve the set objectives.

Yours sincerely

Mr V.P. Petersen

Director-General: Sport and Recreation South Africa



An executive review of the 2008/09 financial year

Mr V. P. Petersen commenced with his responsibilities as Director-General of Sport and Recreation South Africa (SRSA) on 27 October 2008. Mr Petersen, former Director-General of the Department of Correctional Services, exchanged the position of Director-General at SRSA with Ms Xoliswa Sibeko.

In the year under reporting, SRSA made some valuable contributions to the relevant government clusters and Apex priorities and this was highlighted at parliamentary media briefings during March 2009.

The role of SRSA in future government initiatives was highlighted in a submission, on Vision 2025, submitted to the President's Office in March 2009.

The document motivating a Case for Sport is in the final stages of completion. The aim of the document is to reflect the significant social and economic benefits of sport that can contribute to a better life for all South Africans. As sport has to compete with many other worthy causes for a share of public resources, it is important for the department to emphasise the indirect benefits of participation in sport and recreation.

SRSA engaged in a process to update the White Paper on sport and recreation. The groundwork was completed and the compilation of the document will be completed in the next financial year. The updated White Paper will encompass a National Sports Plan for South Africa which will expand upon the policy statements reflected in the White Paper and clarify roles and responsibilities.

The 5 year Strategic Plan of SRSA was prepared and will be submitted to Parliament during the SRSA budget vote. The Strategic Plan was developed with government priorities as the corner-stone of the strategic direction of SRSA.

The department started with a process of appropriate alignment between government priorities, the Strategic Plan, the Estimates of Public Expenditure and the Business Plans. The Business Plans provided the foundation for generating Work Plans and Performance Agreements.

A policy register is in place indicating the status of development of all SRSA policies.

A good working relationship with the Department of Environmental Affairs and Tourism (DEAT) as well as SA Tourism was established and various strategic and research initiatives that will result in a strategy and policy on sports tourism, were identified.

International sporting relations were further strengthened through the development, signing or renewal of Memorandums of Understanding with identified countries.

SRSA very successfully hosted the UNESCO African Region Conference on anti-doping to which African sports ministers were invited in November 2008. SRSA also hosted the 40th Session of the Executive Committee of the Supreme Council for Sport in Africa (SCSA) at Sun City from 1–2 April 2008. This was followed by a meeting of the SCSA Zone VI Council of Ministers in Tlokwe in December 2008. Minister Stofile was the Chairperson of this Council of Ministers. The Chairmanship will be handed over to Swaziland in 2009.

South Africa hosted the 2008 Zone VI U20 Youth Games in the North West Province from 3–13 December 2008. At the Games, athletes from Angola, Botswana, Lesotho, Malawi, Mozambique, Namibia, Swaziland, Zambia and Zimbabwe competed in eight sports codes.

A total of 902 high performance athletes from 30 national federations were supported through the National Academy Programme in the financial year.

A good cooperative working relationship between SRSA and the South African Sports Confederation and Olympic Committee (SASCOC) was cultivated – particularly between the newly appointed Director-General and the newly elected President of SASCOC. Issues of mutual concern are, among others, the prioritisation of national federations, sports academies and the preparation of our athletes for the 2012 Olympic and Paralympic Games.

Following assessments of South Africa's performance at the 2008 Olympic Games in Beijing, where we won only 1 silver medal, SRSA supported SASCOC in the planning of future interventions to improve our performances at future international sporting events. SRSA also assisted in the preparation of our team that performed so well in winning 21 gold, 3 silver and 6 bronze medals at the Paralympic Games. SRSA hosted the Olympians at the "Ekhaya" hospitality centre with the aim of promoting South Africa as a country and a worthy tourism destination.

In consultation with the Limpopo Province as the host province, and SASCOC it was decided in March 2009 to postpone the SA Games that was scheduled to take place during the second half of 2009. After inputs received from the other provinces, it was decided to postpone the Games until 2011 given the focus on the 2009 FIFA Confederations Cup™ and the 2010 FIFA World Cup™.

Problems related to governance were still experienced within Boxing South Africa (BSA). Other issues that remain a challenge include the financial allocation to BSA, lack of sponsorships and capacity to effectively fulfill its statutory mandate. On-going attention is given to resolve these issues.

The management of the Lotteries Sport and Recreation Distribution Agency (Section 25 of the National Lotteries Act) continued to pose a serious challenge. The allocation of lotto funding to sport without any inputs from the department remains a matter of concern.

SRSA has started with the process of developing a document mapping out the strategic direction of school sport in conjunction with the Department of Education and SASCOC. The absence of a proper school sport system and the coordination of the delivery of school sport remain a major challenge for the department.

A national sports facilities plan, which includes norms and standards for facilities, was prepared by the department. According to SRSA statistics there was a significant drop in the number of facilities built after the Building for Sport and Recreation Programme (BSRP) was transferred from SRSA. The impact of the Municipal Infrastructure Grant (MIG) programme has been restricted to the already advantaged sector and funds have not yet been ring-fenced as promised. An alternative approach will be pursued with the relevant role-players of the new government following the elections in 2009.

There was a significant increase in the allocation of the DoRA grant to SRSA for the implementation of projects in the provinces. Effective monitoring of these projects remains a challenge for the department because of limited capacity.

Good progress was made in ensuring compliance with and effective coordination of the 17 guarantees signed with FIFA. Other initiatives and legacy programmes include, among others, advocacy programmes, i.e. fan parks and public viewing areas; exhibitions; SADC Youth Colloquium; cultural villages; a schools world football tournament and the training of volunteers.

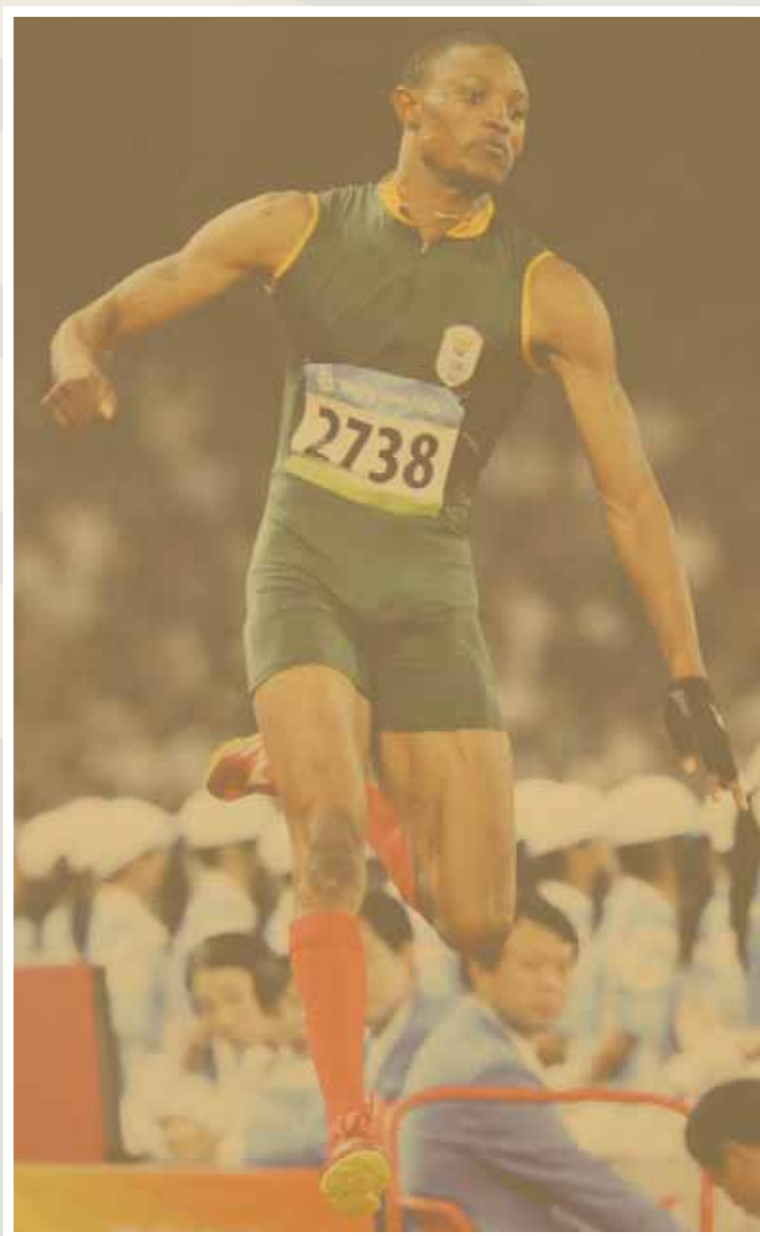
Support was rendered and progress reports were prepared for various interest groups such as the Technical Coordinating Committee, Inter-Ministerial Committee, Cabinet Makgotla, FOSAD and the Host Cities Forum.

A good working relationship was established with the host cities. SRSA managed the funding agreements on the building of the match stadia.

The department signed agreements with foreign agencies that provided donor funding and assistance for various 2010 projects.

Various statutory obligations resting with the department were dealt with. The implementation of the National Sport and Recreation Amendment Act, (Act no. 18 of 2007 as amended) needs to be vigorously pursued. The Safety at Sport and Recreation Events Bill was finalised in the year under reporting and will be introduced to Parliament in the new financial year.

SRSA took up the matter of the national sports emblem with the relevant national federations following the national sports indaba in Durban in October 2008. This resulted in an agreement that the King Protea will be recognised as the only official sports emblem for sport in South Africa. The issue of royalties, specifically targeting the national federations using the national emblem to merchandise goods remains a challenge.



Sport will continue to be called upon to demonstrate tangible benefits to individuals, communities and the nation as a whole, if it is to compete with many other worthy causes for a share of limited public resources. All over the world political leaders compete for available funding by motivating their portfolio's contribution towards meeting their governments' priorities. Sport and recreation is no different and it is more pertinent than ever before that the significant benefits that sport and recreation can contribute towards creating a better life for all are recognised and capitalised upon.

Sport has proven social and economic value to society differing only in magnitude from country to country.

Social value of sport

There is ample evidence to demonstrate that sport does make a difference to people's lives as well as to the larger communities in which they live. Research has demonstrated that sport can have substantial benefits to individuals, communities and the nation as a whole.

There is substantial evidence to show that sport has the ability to overcome social barriers and empower individuals. It can contribute towards social cohesion, and provide opportunities for engagement in community life through voluntary work. Well-designed sport and physical activity programmes are powerful tools for fostering healthy child and individual development; teaching positive values and life skills; reducing conflict and criminal behaviour; strengthening education and preventing diseases. These programmes can also help to empower and promote the inclusion of marginalised groups, especially women, the youth, people in rural areas and people with disabilities. Sport's unparalleled popularity and reach makes it a highly effective communication and social mobilisation tool.

Research in the UK since 2002 showed that specialist sports schools and schools with physical education and a sport focus have shown improved grades and reported reductions in truancy. Children who partake in sport are also generally healthier and have more resistance to disease.

Countries that are benefiting from the impact of sport on society are no longer concerned about whether sport and recreation has got value or not to society as there is more than sufficient evidence available to substantiate a case for sport. These countries have progressed beyond the point of "making cases for sport" and are actively pursuing putting in place, aligned, coordinated and integrated sport systems that are functional and performance oriented. In addition they are looking at sport and recreation as an area within which strategic investments are more than justified in terms of the measurable returns these investments produce.

Economic value of sport

In South Africa sport contributed approximately R4,1 billion to the economy in 2007. This accounted for approximately 2% of the country's GDP which was estimated at R1 987 billion for 2007. Furthermore sport has contributed to the creation of jobs for 40 700 full-time workers, a further estimated 6 900 part-time workers and about 9 500 volunteers for a total employment of about 57 000 workers in South Africa in 2007.

Despite some of the most impressive international sponsorship growth figures reported in years, South Africa's double digit growth continues to dwarf the accomplishments of most other sporting nations. In fact, since South Africa's re-entry into international sport, it has consistently outperformed all markets worldwide in terms of percentage growth, albeit of a much lower base.

The economic impact associated with staging a major sporting event can be significant, especially if the impact of sports tourism is also considered. The hosting of major sporting events brings economic activity and employment opportunities into a host country. The significance of the economic and social success of smaller scale sport events should not be overlooked as every year all over the world supporters travel significant distances to watch their favourite sports on a regular basis.

Although South Africa has successfully hosted numerous major sports events, it is imperative to have a pro-active strategy aimed at hosting more major international sports events post 2010. The investment made by the South African government for the 2010 FIFA World Cup™ needs to be sustained.

Worldwide sport strategies are focused on increasing levels of sport and recreation participation as well as achieving success in high profile sports.





Strategic overview and key policy developments

The right to play and to participate in sport has been embodied in United Nations (UN) instruments such as the *Convention on the Rights of the Child* and the *Convention on the Elimination of all forms of Discrimination against Women*. It is recognised as a right, which all Governments should make available to their people. Sport and recreation is a global phenomenon and an integral component of society. It teaches values and discipline and has the capacity to touch the lives of all people. Sport and recreation possesses an unsurpassed ability to reach broad sectors of populations, including marginalised groups which are difficult to reach by other means.

South Africa was a signatory to the Millennium Development Goals (MDG) drawn from the actions and targets contained in the Millennium Declaration that was adopted by 189 nations and signed by 147 heads of state and Governments during the UN Millennium Summit in September 2000. Still pertinent almost a decade later, former President Kgalema Motlanthe in the State of the Nation Address (6 February 2009) referred to the United Nations Millennium Development Goals as reflecting the ideals shared by virtually all of humanity.

The Constitution of the Republic of South Africa, Act 108 of 1996, 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. SRSA acknowledges that sport is a provincial and local competence in accordance with schedule 5 of the Constitution, but that the Intergovernmental Act requires that the three spheres of Government must plan and deliver services in an integrated manner.

In the year under reporting the department focused very much on its main mandate namely to broaden the participation base of sport and recreation in South Africa. Commendable successes have been achieved in this regard supported by statistics indicating that there is a substantial increase in sport and recreation participants – especially amongst the youth. From a strategic point of view it is important for the department to also move beyond the mobilisation phase with more emphasis on developing and nurturing new talent within a holistic development continuum. SRSA needs to look at building a bridge between the mass participation and high performance programmes that will eventually also reflect a transformed society. This of course, must be built on a sound and solid sport system at a school level.

During sessions at the Portfolio Committee on Sport and Recreation and the Select Committee on Education and Recreation of the National Council of Provinces, Members of Parliament identified issues to be addressed when reviewing the strategic environment of the department. These were incorporated into the department's strategic documentation.

In considering the strategic environment of SRSA cognisance was also taken of the critical focus areas identified at the national Sports Indaba in Durban from 9–10 October 2008 namely; school sport; transformation and excellence; sport science; access to resources; sponsorship and equity; macro sport structures; national symbols; monitoring and evaluation; women in sport and sport for persons with disabilities.

Vision

Striving to create an active and winning nation

In striving to create an active and winning nation, SRSA not only indicates the core focus of current endeavours, but also expresses firm commitment to keep on doing whatever it takes to have a significant and positive impact on the entire South African nation. The scope is clearly one of nationwide impact with the implication that despite the delivery of sport and recreation at three different spheres of Government, all of the actions and initiatives within SRSA's mandate will be optimally integrated and coordinated for maximum impact. It is sincerely believed that SRSA can achieve this ideal of making a difference in our nation.

Mission statement

To improve the quality of life of all South Africans, foster social cohesion and enhance nation building by maximising access, development and excellence at all levels of participation in sport and recreation.

The meaning and implications of each of the constituent elements of the statement is given below:

To improve the quality of life

- We are convinced of and committed to the fact that mental and physical development through participation in sport and recreation improves the quality of life.
- Participants generally have a higher life quality than non-participants.

of all South Africans

- Although no one is excluded here, cognisance must be taken of the imbalances of the past and the greater needs of inclusion in historically disadvantaged groups and communities, particularly in rural areas.

foster social cohesion

- Use sport and recreation as a medium to enhance social interaction, better understanding and cooperation between the different cultural groups of South Africa. Sport and recreation also has the ability to contribute to social inclusion and to combat anti-social behaviour.

enhance nation building

- Use sport and recreation as a medium to contribute to national unity; fostering a South African identity and promoting a common sense of belonging. In cooperation with relevant sector departments, sport and recreation has the ability to assist in eradicating poverty; youth development; skills development; promoting sports tourism; intensifying the campaign against HIV and Aids and intensifying the struggle against crime as well as contributing to local and international peace and development initiatives.

maximising access

- Increase the number of participants in sport and recreation with the emphasis on the disadvantaged and marginalised groups, including women, children, the youth, the elderly, persons with a disability and people living in rural areas.
- Providing/facilitating appropriate facilities to enable such levels of access and participation.

maximising development

- Early identification and nurturing of talent on the entire spectrum of participation from local to national level.
- Developing sport support personnel.
- Ensuring appropriate infrastructure and organisational structures to support development.
- Exploring and utilising development opportunities available in the local, continental and international arenas.

maximising excellence

- Increase the levels of support to South African athletes and sports teams with a view to improving their success rate in high profile events and, in so doing, contributing to nation building and the marketing of our country globally.

at all levels of participation in sport and recreation.

- From grass roots participation to elite levels of participation.

Aim of Vote

The aim of SRSA is to improve the quality of life of all South Africans by promoting participation in sport and recreation in the country, and through the participation of South African sportspersons and teams in international sporting events.

Strategic Objectives & Key Strategic Focus Areas

Objective 1

To broaden the base of South African sport within an integrated development continuum.

Key strategic focus areas of SRSA to achieve objective 1:

- 1.1 Increase the number of participants in sport and recreation.
- 1.2 Assist to identify and develop talent that will address transformation.

- 1.3 Support to national federations, individual athletes and teams.
- 1.4 Develop sport and recreation clubs.
- 1.5 Empower the human resource base for sports development with special emphases on a professional coaching infrastructure.
- 1.6 Uplift sport in schools.
- 1.7 Contribute to social cohesion and peace and development.
- 1.8 Secure a proper development continuum and academy system.
- 1.9 Build basic sports facilities according to an approved national facilities plan.

Objective 2

To maximise South Africa's chance of success in world sport.

Key strategic focus areas of SRSA to achieve objective 2:

- 2.1 Improve the success rate of SA in international competitions.
- 2.2 Identify priority sports codes.
- 2.3 Contribute in making the 2010 FIFA World Cup™ the best ever.
- 2.4 Assist in the preparation of a 2010 national football team.
- 2.5 Coordinate government's responsibilities regarding the 17 guarantees signed with FIFA.
- 2.6 Assist in making the 2010 FIFA World Cup™ an African event.
- 2.7 Make a meaningful contribution to the 2010 legacy.
- 2.8 Support role-models in sport. (sport legends)
- 2.9 Establish a scientific infrastructure to support elite athletes.

Objective 3

To raise the profile of sport and recreation and address issues of national importance.

Key strategic focus areas of SRSA to achieve objective 3:

- 3.1 Build a case for sport and recreation.
- 3.2 Contribute towards government priorities through sport and recreation.
- 3.3 Use sport as a medium to address issues of national importance.
- 3.4 Support good governance to contribute to a case for sport and recreation.
- 3.5 Support a coordinated and aligned sport system through committed collaboration and communication.
- 3.6 Update and enforce a code of ethics for South African sport. (Including WADA activities)
- 3.7 Strengthen South Africa's continental and international relations.
- 3.8 Identify and host well organised major sports events in SA.
- 3.9 Contribute to the promotion of sports tourism to SA.

Objective 4

To streamline the delivery of sport by means of effective support systems and adequate resources.

Key strategic focus areas of SRSA to achieve objective 4:

- 4.1 Ensure that systems are in place to accomplish business excellence within the department.
- 4.2 Develop a regulatory framework for the department to fulfill its obligations.
- 4.3 Endeavour to unlock the resources required to achieve the objectives of SRSA.
- 4.4 Provide the legislative framework for the delivery of SRSA objectives.
- 4.5 Benchmark world best practice in the delivery of sport and recreation.
- 4.6 Ensure that the department is correctly represented at forums that could contribute to the achievement of SRSA objectives.

Associates Framework

Beneficiaries

- Nation of South Africa
- National federations
- Boxing South Africa
- South African Institute for Drug-Free Sport
- SRSA personnel
- Athletes
- International (Governments; Non-Governmental Organisations [NGOs]; public entities)

Partners

- National federations
- Boxing South Africa
- South African Institute for Drug-Free Sport
- Provincial and local government (including 2010 host cities)
- Parliament
- Provincial and national departments
- Sponsors
- International (Governments; NGOs; public entities)
- NGOs
 - Sports Trust
 - Sports Heroes
 - loveLife
 - SCORE
- SETA's
- SAQA
- Tertiary Institutions
- Provincial sports academies

Stakeholders

- Nation of South Africa
- Parliament
- Sponsors
- Media
- International (Governments; NGOs; Public Entities)

Service Providers

- High Performance Centres
- Tertiary Institutions



Contribution to Government priorities

In aligning the department's focus with that of government, the priorities, as outlined by former President Thabo Mbeki in the State of the Nation Address on 8 February 2008, guided the direction of the department. SRSA identified the following government priorities as being the most meaningful where sport and recreation can optimally impact. Pertinent contributions, that the department made during the 2008/09 financial year in assisting the government to address the priorities, have been highlighted.

“advancing the goal of health for all”: The mass participation programmes of the department exposed over 4 million South Africans, regardless of age, gender, disability or geographical location, to sport and recreation activities. It is believed that this exposure contributed towards advancing their overall health status. In addition, the department facilitated the participation of over 5 000 people in the Heroes Walk against HIV and Aids. The funding provided to national federations by the department enabled them to make numerous sport and recreation opportunities available thereby advancing the goal of health for all.

“improving education and training”; “skills development” and “on-the-job training for professional graduates”: Internally the department mentored 12 interns during 2008/09 and 299 training opportunities were provided to SRSA staff. Within the framework of national skills shortages, education and training remained a focus area of the department. SRSA continued to improve education and training in partnership with stakeholders to develop skills. In this regard the department also contributed to the training of volunteers for the FIFA 2010 World Cup™. Similarly, facility managers from the four 2009 FIFA Confederations Cup™ host cities were trained in specialised sport turf-grass management as well as basic and advanced facility management. A working partnership was developed with FIFA and the 2010 FIFA World Cup™ Local Organising Committee to train medical doctors to perform doping control at football tournaments in compliance with FIFA's anti-doping code. SAIDS held a national training workshop for its entire corps of Doping Control Officers (DCOs) comprising 51 accredited DCOs and 73 chaperones covering every province. SAIDS also supported a SRSA MoU with UK Sport by inviting a UK Sport anti-doping official to assist in teaching at the national DCO training workshop. The club development sub-programme facilitated capacity building through the following training opportunities:

- 258 club members trained and assessed as sports leaders;
- 166 soccer coaches trained with 65 certificates awarded;
- 24 netball umpires trained and certificated in Level 1 theory;
- 114 netball coaches (90 in Limpopo and 24 in the Eastern Cape) trained in Level 1;
- 36 netball coaches trained in Pre Level 1.

Boxing South Africa trained a total of 649 boxers, trainers and managers during 2008/09 in issues including tax matters, biokinetics and ring mechanics.

“prepare to host the FIFA Confederations Cup in 2009” and “prepare to host the best ever FIFA Soccer World Cup tournament 2010”: The 2010 FIFA World Cup™ Unit ensured that all conditional grant transfers for the rollout of the stadia development programme were timeously made to the Host Cities for both the 2009 FIFA Confederations Cup™ and for the 2010 FIFA World Cup™ stadia. Various projects aimed at the mobilisation of support for the 2009 FIFA Confederations Cup™ and 2010 FIFA World Cup™ were successfully launched during the financial year.

These initiatives galvanised communities by increasing the spectator and/or support base for; but not limited to, the national football team. The initiatives also complimented the legacy campaign which aims to increase the capacity of local youth so that they are able to manage and coordinate sport by themselves; thereby directly influencing the improvement of their social environment through the use of sport as a development tool.

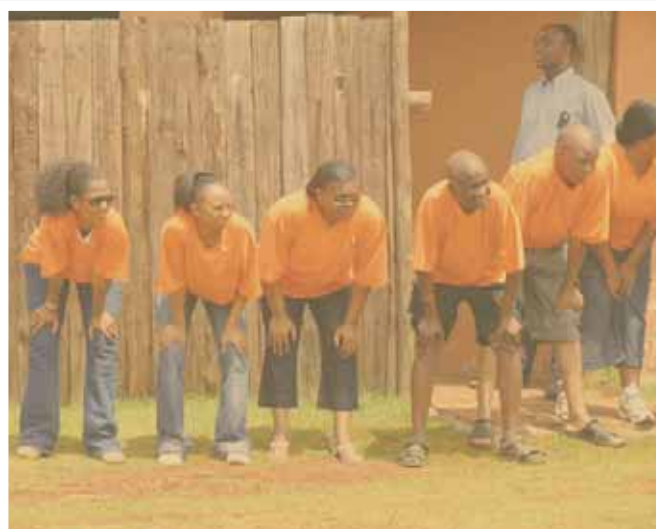
“reduction of unemployment”: A significant number of jobs have been created through the 2010 programme since 2007. In total 103 601 people have been employed at the ten venues, while 82 799 people were employed in other sectors supplying goods and services to the stadia. The implementation of the mass participation programmes also contributed towards reducing unemployment as unemployed young people were contracted as programme coordinators within the hubs. Established 600 hubs with over 2 706 activity and hub coordinators employed to assist with the delivery of the programme at a local level. A significant number of the coordinators acquired the necessary skills and exposure in gaining meaningful employment.

“achieving regional integration”: SRSA very successfully hosted the UNESCO African Region Conference on anti-doping for 53 African sports ministers in November 2008. SRSA also hosted the 40th Session of the Executive Committee of the Supreme Council for Sport in Africa (SCSA) at Sun City from 1–2 April 2008. Minister Stofile was the Chairperson of the SCSA Zone VI Council of Ministers. South Africa hosted the 2008 Zone VI U20 Youth Games in the North West Province from 3–13 December 2008. At the Games, athletes from Angola, Botswana, Lesotho, Malawi, Mozambique, Namibia, Swaziland, Zambia and Zimbabwe competed in eight sports codes. SRSA was a partner in launching the 2009 Peace Caravan tour of the Great Lakes region in East Africa in March 2009 as part of the mobilisation of Africa for 2010.

“preferential procurement by government from small, medium and micro-enterprises”: A substantial percentage (54%) of all open tenders awarded by SRSA were awarded to historically disadvantaged individuals in terms of the preferential procurement regulations.

“the critical vacancies should be filled within six months of such openings emerging”: The department was unable to comply with this priority. Reasons are stipulated on page 38 of this Report.

“strengthening our participation in the India-Brazil-South Africa forums, the New Africa-Asia Strategic Partnership” and “South Africa and the People’s Republic of China”: The 2008 Ekhaya, hosted by the department was intended to form part of the year-long “Ten Year Celebration of SA-China Diplomatic Relations” campaign, under the leadership of the Department of Foreign Affairs and the SA Embassy in China. The department also had discussions aimed at concluding Memoranda of Understanding (MOUs) with amongst others, Sudan; Senegal; Kenya; Malawi; Nigeria and Brazil.



The Minister of Sport and Recreation has the legislative powers, as reflected in the National Sport and Recreation Amendment Act, 2007 (Act No 18 of 2007) [NSRA], to oversee the development and management of sport and recreation in South Africa. In terms of the NSRA, the department is fundamentally a facilitator and regulator. The main responsibility of SRSA is to develop national policies and guidelines for sport and recreation in the country. The department ensures that effective partnerships are in place with other implementers of sport and recreation such as provinces and municipalities as well as the confederation and sports federations.

Furthermore, the department supports those responsible for delivery 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 feed back into policy development.

The NSRA provides for the department to enter into service level agreements with national federations to be able to oversee and monitor the implementation of policies by the national federations in the country.

There are two public entities reporting to SRSA namely:

- Boxing South Africa, established through the South African Boxing Act, 2001 (Act No. 11 of 2001). Its main functions are to: provide

efficient administration of professional boxing; recognise amateur boxing; create synergy between professional and amateur boxing; and to promote interaction between associations of boxers, managers, promoters, trainers. It considers applications for licences from all stakeholders in professional boxing, sanctioning fights, implementing the relevant regulations, and training boxers, promoters, ring officials, managers and trainers.

- The South African Institute for Drug-Free Sport, was established through the South African Institute for Drug-Free Sport Act, 1997 (Act No. 14 of 1997) as amended by the SAIDS Amendment Act, 2006 (Act No. 25 of 2006). All South African sports organisations and federations are obliged to recognise its authority and comply with its directives following South Africa's endorsement of the World Anti-Doping Code and the UNESCO convention on anti-doping. Its main function is to promote participation in sport without the use of prohibited performance enhancing substances and methods, and to educate sportspersons on the harmful effects of doping.

Both entities are accountable to Parliament through the Executive Authority and are required to comply with the legislation establishing the entities and other legislation, most importantly the Public Finance Management Act. The Board of both entities is the accounting authority.



Overview of the Service Delivery Environment

Coordination of sport and recreation with all stakeholders involved continues to be a challenge but one which is being addressed consistently in line with the NSRA as amended. Building capacity in both the governmental and NGO sector is an important component of this process as well as identifying what is in the country's best interest. There have been increasing calls on the Minister to intervene in disputes in national federations which mainly revolve around corporate governance in sport.

The trend of sport becoming professional, particularly athletes, requires that the administration, coaching, scientific and medical support and technical officials follow suit requiring significantly more resources than are available at present. Support is provided to elite and sub-elite athletes in preparation for sports events as well as major multi-sports events in which South Africa competes. Many of our activities in this area are world-class but this has not translated into medals due to the lack of consistency in professional support from national federations. If South Africa is to perform well against other major sports achievers, the sport sector must be professionalised across the board. This will enable relevant role-players to be held accountable so that the country can move away from rewarding mediocrity.

Substantial progress has been made to establish a partnership with the Department of Environmental Affairs and Tourism, SA Tourism and SASCO to develop a long-term sports tourism policy and strategy to guide the work of bidding to host major and mega international events in the country. With this focus, funding will be appropriately directed as will the work of other support agencies within government.

The lack of funding being allocated to sport and recreation facilities through the Municipal Infrastructure Grant has a consequential impact on the ability of sport and recreation to transform. This is compounded by other relevant infrastructure service delivery departments not including sport and recreation facilities in the planning and funding of projects.

Transformation continues to be a challenge in the environment fundamentally due to a lack of adequate funding being directed in this area.

The reliance on provinces to deliver mass participation programmes on behalf of SRSA has created serious capacity problems in the provinces. In addition inadequate monitoring and evaluation of the programme has become increasingly problematic. To address this challenge the department has requested the provinces to utilise at least 5% of the DoRA grant for institutional arrangements.

In terms of school sport, reports were not timeously forthcoming from the provinces and they tend to have focused on statistical analysis as opposed to qualitative issues. Extensive rollout in the provinces has been hampered by the observation that one year has been deemed insufficient to implement sustainable training and coaching. The continuous investment in volunteers required a substantial portion of the budget resulting in provinces reducing coach education training programmes. The management of the sports assistants within schools as well as interaction with educators was problematic as the assistants are not in the employ of the Department of Education. However, some progress has been made through an active partnership with the Department of Education and sport structures to ensure a seamless development pathway for young talented athletes.



Overcrowded building

The building in which SRSA is located was originally sourced to accommodate 190 staff members. This number has since increased to more than 230 personnel with serious space and health and safety implications for the department.

Human resources

During the year under reporting it was identified that the following issues related to HR need attention:

- Organisational structure to address the new challenges of the strategic plan.
- Problems related to the performance management system were experienced with performance assessments that were not done for the past three financial years.
- Slow progress in the filling of vacant positions, especially senior positions.
- Generally a negative culture in the department.



Description of Programmes

Programme 1: Administration

Provide support for the management of Sport and Recreation South Africa.

Programme 2: Sport Support Services

Provide support to public entities and sport and recreation bodies, and monitor and report on their performance.

Programme 3: Mass Participation

Contribute to increasing the number of participants in sport and recreation in South Africa.

Programme 4: International Liaison and Events

Coordinate inter- and intragovernment sport and recreation relations and provide support for hosting identified major events.

Programme 5: Facilities Coordination

Coordinate, facilitate and monitor the provision and management of sustainable sport and recreation infrastructure.

Programme 6: 2010 FIFA World Cup™ Unit

Coordinate all inter- and intragovernment relations and provide support for hosting the 2010 FIFA World Cup™ in South Africa.



SRSA Chief Directors

as at 31 March 2009



MONDE MKALIPI
2010 GOVERNMENT UNIT
COORDINATOR
(Oversees Programme 6 in an acting capacity)



ALISON BURCHELL
CHIEF DIRECTOR
CLIENT SERVICES, LIAISON, EVENTS AND FACILITIES
(Oversees Programmes 2; 4 & 5)



LULU SIZANI
CHIEF DIRECTOR
CORPORATE SERVICES
(Oversees Sub-Programme: Corporate Services)
(Also oversees Programme 3 in an acting capacity)



MAKOTO MATLALA
CHIEF DIRECTOR
OFFICE OF THE CHIEF FINANCIAL OFFICER
(Oversees Sub-Programme: Office of the CFO)

2010 FIFA WORLD CUP™ UNIT

**MINISTER
DEPUTY MINISTER**

DIRECTOR-GENERAL (16)

**CHIEF OPERATIONS
OFFICER (15)**

PERSONAL ASSISTANT (9)
ASSISTANT DIRECTOR: ADMINISTRATION (10)
CHIEF DIRECTOR: NON-TECHNICAL
COORDINATION (14)
3 x SECRETARIES (5)
DIRECTOR: COMMUNICATION COORDINATION (13)
DEPUTY DIRECTOR: COMMUNICATION (11)
DEPUTY DIRECTOR: PROTOCOL SERVICES (11)
ASSISTANT DIRECTOR: EVENTS MANAGEMENT (10)
DIRECTOR: HEAD OF SECRETARIAT (13)
DIRECTOR: PROJECTS FACILITATION (13)

CHIEF DIRECTORATE: MASS PARTICIPATION

CD: MASS PARTICIPATION (14)
PERSONAL ASSISTANT (7)
2 X SUPPORT SERVICES (5)

SCHOOL SPORT

DIR: SCHOOL SPORT (13)
SECRETARY (5)

DD: SCHOOL MASS PART (11)
SEN S&R COORDINATOR (9)
S&R COORDINATOR (7)

DD: COMP PROGRAMMES (11)
2X SEN S&R COORDINATOR (9)
S&R COORDINATOR (7)

COMMUNITY SPORT AND RECREATION

DIR: COMMUNITY SPORT AND
RECREATION (13)
SECRETARY (5)

DD: COMMUNITY RECREATION (11)
SENIOR S&R COORDINATOR (9)
S&R COORDINATOR (7)

DD: SPECIAL PROJECTS (11)
2 X SEN S&R COORDINATOR (9)
S&R COORDINATOR (7)

CHIEF DIRECTORATE: CLIENT SERVICES, LIAISON, EVENTS AND FACILITIES

CD: CLIENT SERVICES, LIAISON,
EVENTS AND FACILITIES (14)
PERSONAL ASSISTANT (7)
2 X SUPPORT SERVICES OFFICER (5)

CLIENT SUPPORT SERVICES

DIR: CLIENT SUPPORT (13)
SECRETARY (5)

DD: S&R SERVICE PROVIDER (11)
3 X SEN S&R COORDINATOR (9)
S&R COORDINATOR (7)

DD: CLUB DEVELOPMENT (11)
SEN S&R COORDINATOR (9)
S&R COORDINATOR (7)

DD: EDUCATION & TRAINING (11)
SEN S&R COORDINATOR (9)
S&R COORDINATOR (7)

INTERNATIONAL LIAISON

DIR: INTERNATIONAL LIAISON (13)
SECRETARY (5)

DD: INTERNATIONAL LIAISON (11)
SEN S&R COORDINATOR (9)
S&R COORDINATOR (7)

DD: INTERNATIONAL EVENTS (11)
SEN S&R COORDINATOR (9)
S&R COORDINATOR (7)

FACILITIES

DIR: FACILITIES (13)
SECRETARY (5)

DD: PLANNING & ADVOCACY (11)
S&R COORDINATOR (7)

DD: TECHNICAL SUPPORT (11)
SEN S&R COORDINATOR (9)

SCIENCE SUPPORT SERVICE

DIR: SCIENCE SUPPORT SERVICE (13)
AD: SCIENCE SUPPORT SERVICE (9)
SECRETARY (6)

CHIEF DIRECTORATE: CORPORATE SERVICES

CD: CORPORATE SERVICES (14)
PERSONAL ASSISTANT (7)

HUMAN RESOURCES

DIR: HUMAN RESOURCES (13)
SECRETARY (5)
DD: HR MANAGEMENT (11)
MAN: HR POLICY AND PLANNING (10)
HR PRACTITIONER (8)
MAN: HR ADMINISTRATION (9)
2 X SEN HR ADMINISTRATORS (7)
2 X HR ADMINISTRATORS (5)
DD: ORGANIS PERFORMANCE (11)
HR ADMINISTRATOR (5)
MAN: HR DEVELOPMENT (11)
HRD PRACTITIONER (8)
PERF MAN PRACTITIONER (8)
MAN: ORGANISATION DEVELOPM (10)
OD PRACTITIONER (8)
MANAGER: SPECIAL PROGRAMMES (11)
SPECIAL PROGRAMMES PRAC (8) X2

LABOUR RELATIONS

DIR: LABOUR RELATIONS (13)
SECRETARY (5)
MANAGER: LABOUR RELATIONS (9)
LABOUR RELATIONS OFFICER (8)

LEGAL SERVICES

DIR: LEGAL SERVICES (13)
SECRETARY (5)
LEGAL SERVICE SPEC: LITIGAT & ADVICE (11)
SENIOR LEGAL SERV ADVISOR:
LEGISLATION & CONTRACTS (11)
LEGAL SERVICE ADVISOR (10)

COMMUNIC. AND INFORMAT. SERVICES

DIR: COMMUNICAT & INFORMATION (13)
SECRETARY (5)
DD: COMMUNICATION (11)
2 X SEN COMMUNICATIONS OFF (9)
2 X COMMUNICATIONS OFFICER (8)
DD: INFORMATION (11)
SEN INFO OFFICER (9)
INFORMATION OFFICER (8)

INFORMATION TECHNOLOGY

DIR: INFORMATION TECHNOLOGY (13)
SECRETARY (5)
SERVICE SUPPORT MANAGER (11)
DD: BUSINESS INTELLIGENCE (11)
INFORMATION SECURITY MANAGER (9)
2 X IT TECHNICIAN (7)
NETWORK ADMINISTRATOR (9)
SYSTEM ADMINISTRATOR (9)
HELP DESK SPECIALIST (5)

AUXILIARY SERVICES

DIR: AUXILIARY SERVICES (13)
DD: PROPERTY SERVICES (11)
MAINTENANCE MANAGER (9)
PROPERTY OFFICER (5)
DD: LOGISTICS (11)
TRANSPORT OFFICER (7)
REGISTRY OFFICER (7)
2 X MESSENGER/DRIVER (5)
2 X RECEPTIONIST (5)
VETTING OFFICER (9)
SECRETARY (5)
2 X BOOKING CLERK (5)
SECURITY MANAGER (9)
REGISTRY CLERK (5)

CHIEF DIRECTORATE: STRATEGIC AND EXECUTIVE SUPPORT

CD: STRATEGIC AND EXECUTIVE
SUPPORT (14)
PERSONAL ASSISTANT (7)

STRATEGIC AND EXECUTIVE SUPPORT

DIR: STRATEGIC MANAGEMENT,
MONITORING & EVALUATION (13)
SECRETARY (5)

DD: STRATEGIC MANAGEMENT (12)
SENIOR S&R COORDINATOR (10)

DD: MONITORING & EVALUATION (12)
SENIOR S&R COORDINATOR (10)

Organisational structure of SRSA

MINISTRY	DEPUTY MINISTER
CHIEF OF STAFF (13-14)	1 HEAD: DEP MINISTER (12-13)
1 ADMINISTRATIVE SECRETARY (9-13)	1 APPOINTMENTS SECRETARY (9-12)
1 MEDIA LIAISON OFFICER (9-13)	1 MEDIA LIAISON OFFICER (9-12)
1 PARLIAMENTARY OFFICER (9-13)	1 SECRETARY / TYPIST (3-7)
1 APPOINTMENTS SECRETARY (9-12)	1 REGISTRY CLERK (2-7)
1 ASSISTANT APPOINTMENTS SECRETARY (9-12)	1 AIDE OR DRIVER / MESSENGER (1-5)
1 PRIVATE SECRETARY (9-12)	
2 X SECRETARY / TYPIST (3-7)	
1 REGISTRY CLERK (2-7)	
1 AIDE OR DRIVER / MESSENGER (1-5)	



Values

- Dedication
- Innovation
- Integrity
- Transparency
- Teamwork
- Accountability

SRSA Directors

as at 31 March 2009



MS VALERIE MATHOBELA
MANAGEMENT ADMINISTRATION (DG)



MS LERATO MOGOROSI
MEDIA LIAISON OFFICER: MINISTRY



DR BERNARDUS VAN DER SPUY
STRATEGIC MANAGEMENT, M&E



MS NOZIPHIWO LUBANGA
INTERNAL AUDIT



MS MMATLOU MOABELO
FINANCE



MR SOLOMON MOTSHWENI
SUPPLY CHAIN MANAGEMENT



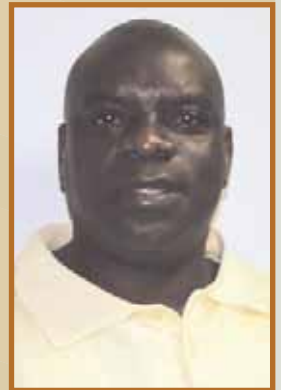
MR ARTHUR MANTHATA
LEGAL SERVICES



MS MONICA MABUZA
LABOUR RELATIONS



MR MANASE MAKWELA
COMMUNICATION & INFORMATION



MR DANIEL MABULANE
HUMAN RESOURCES



MR RETIEF LE ROUX
AUXILIARY SERVICES



MS NOMA KOTELE
SUPPORT SERVICES



MR SIMPHIWE MNCUBE
FACILITIES



MS HAJIRA MASHEGO
SCIENTIFIC SUPPORT



MR MALUSI MAHLULO
INTERNATIONAL LIAISON



MS THOKOZILE MKHONTO
COMMUNITY SPORT & RECREATION



MR TODANI NETSHIVHAMBE
HEAD OF SECRETARIAT 2010



MR MONDE MKALIPI
COMMUNICATION COORDINATION 2010



MR HAZZY SIBANYONI
PROJECTS FACILITATION 2010



MS ROHINI NAIDOO
SCHOOL SPORT

Programme I: Administration

Purpose:

Provide support for the management of Sport and Recreation South Africa.

Sub-programmes:

- Ministry
- Management
- Strategic and Executive Support
- Corporate Services
- Office of the Chief Financial Officer (CFO)



MR GERHARD SCHOEMAN
MINISTRY (ACTING HEAD)

Sub-programme: Ministry

OFFICIAL VISITS ABROAD UNDERTAKEN BY MINISTER M.A. STOFILE

Date and destination	Accompanied by	Purpose of visit
8–14 May 2008 Canada	Ms Hajira Mashego	To represent South Africa at the WADA executive meeting
27 May- 3 June 2008 Cuba	Ms Stofile Mr Simphiwe Mncube	To represent South Africa at the Iberio America summit
27–28 June 2008 Austria	Ms Lindiwe Nkopane	To represent South Africa at the 2010 EXCO LOC
3–10 August 2008 Beijing, China	Ms Mphile Maloba Ms Lerato Mogorosi	To represent South Africa at the Olympic Games
12–16 October 2008 Ghana	Mr Dan Moyo Ms Lerato Mogorosi	To represent South Africa at the AU Conference of Ministers of Sport
18–22 September 2008 Canada	Ms Hajira Mashego	To represent South Africa at the WADA executive meeting

OFFICIAL VISITS ABROAD UNDERTAKEN BY DEPUTY MINISTER G.C. OOSTHUIZEN, MP

Date & Destination	Accompanied by	Purpose of visit
2-19 September 2008 Beijing, China	Ms Marinda Nel Ms Alison Burchell	To attend the Paralympics on an official invitation by the International Paralympic Committee
19-21 November 2008 London, United Kingdom	Insp. Danie van der Walt	To attend the test match between England and South Africa on official invitation by SA Rugby

OFFICIAL FUNCTIONS UNDERTAKEN BY DEPUTY MINISTER G.C. OOSTHUIZEN, MP

Date	Event/ Purpose	Venue	Role
13/04/2008	Inaugural Ceremony and Dinner of 118th Parliamentary Union	CTICC, Cape Town, Western Cape	Guest Only
14/04/2008	Rotary Club Meeting	Pretoria East, Gauteng Province	Guest Only
01/05/2008	COSASSA AGM	Birchwood Hotel, Boksburg, Gauteng Province	Guest Speaker
02/05/2008	Triathlon World Cup Opening Ceremony	Richards Bay, KwaZulu-Natal	Guest Speaker

Date	Event/ Purpose	Venue	Role
10/05/2008	SA Schools Soccer World Cup Launch	Moletsane Sports Ground, Soweto, Gauteng Province	Speaker
13/05/2008	SSMPP Provincial Coordinators meeting	British Council Offices, Braamfontein Gauteng Province	Guest Speaker
15/05/2008	Japanese Ceremony and Reception	Groenkloof, Pretoria, Gauteng Province	Guest Speaker
16/05/2008	AFFIES Golf Day Dinner	Pretoria Buite Club	Guest Speaker
27/05/2008	Freedom Day Celebrations	Qwa-Qwa- Free State Province	Guest Only
27/05/2008	Davis Cup Tennis Launch	Monsoon Lagoon, Ekurhuleni Gauteng Province	Guest Speaker
28/05/2008	SCSA Zone VI Dinner	City Hall, Potchefstroom	Guest Speaker
26/06/2008	SASRECON	Nelson Mandela Metropolitan University, Port Elizabeth	Guest Speaker
04/07/2008	ZONEVI U20 Youth Games Launch	Pretoria Sheraton Hotel Gauteng Province	Guest Speaker
18/07/2008	SSMPP Provincial Schools Championship	Howard College, Durban, KwaZulu-Natal	Guest Speaker
19/07/2008	SASCOC General Meeting	Olympic House Gauteng Province	Guest Speaker
26/07/2008	Team SA Olympics Farewell Banquet	Centre Court, Emperors Palace, Gauteng Province	Speaker
12/08/2008	National Day Celebrations: Singapore	The Sheraton, Pretoria, Gauteng Province	Speaker
22/08/2008	SASOL SA Wheelchair Basketball Team Farewell Banquet	Sandton Sun, Sandton, Gauteng Province	Speaker
28/08/2008	SRSA Womens` Day Celebrations	SRSA, Pretoria, Gauteng Province	Guest Speaker
28/08/2008	2008 Paralympic Team Farewell Banquet	Birchwood Hotel, Boksburg, Gauteng Province	Speaker
20/09/2008	Media Conference for Paralympic Team	OR Tambo International	Guest Speaker
27/09/2008	Launch of Schools Soccer World Cup Campaign	NASREC Expo Centre	Guest Speaker
02/10/2008	National Day of Korea	New Muckleneuk, Pretoria, Gauteng Province	Speaker
04/10/2008	Telkom Annual Aquatics Awards	Vodadome, Midrand, Gauteng Province	Guest Speaker
10/10/2008	Sports Indaba	ICC, Durban, KwaZulu-Natal	Guest Only
15/10/2008	Olympics Honorary dinner	Palace of the Lost City, Sun City	Guest Speaker
16/10/2008	SA Sports Awards Launch	President Hotel, Bloemfontein, Free State Province	Guest Speaker
17/10/2008	ABSA Tuks Annual Colours and Awards	Hatfield, Pretoria, Gauteng Province	Guest only
26/10/2008	2008 World Carp Angling Championship Banquet	Potchefstroom	Guest Speaker
01/11/2008	Vodacom Wheelchair Basketball Indoor Finals	Madeville indoor Centre, Gauteng Province	Guest Speaker
06/11/2008	Zone VI Media Launch	The Auditorium, Gauteng Province	Guest Speaker
25/11/2008	Farewell dinner of High Commissioner of Australia	Cynthias`Indigo Moon, Gauteng Province	Guest Speaker
27/11/2008	National Day Celebrations of Japan	Japanese Embassy, Gauteng Province	Guest Speaker
28/11/2008	Official Waymark Year end Function	Midrand Conference Centre	Speaker
03/12/2008	Official Welcome and Opening Ceremony of the 2008 Zone VI U20 Youth Games	Potchefstroom	Speaker
12/12/2008	Official Farewell and Closing Ceremony and Banquet for 2008 Zone VI U20 Youth Games	Potchefstroom	Speaker
14/12/2008	Royal Bafokeng Kings Cup Golf Tournament Award Ceremony	Royal Bafokeng	Speaker
18/12/2008	National Day of Qatar	Sheraton Hotel, Gauteng Province	Guest Speaker
16/01/2009	Social Development Schools Uniform Distribution Event	Bronkhorstspuit, Gauteng Province	Speaker
27/01/2009	2010 Mass Mobilisation and Legacy Road Show	Galashewe Stadium, Kimberley	Speaker
13/02/2009	Rowing SA FISA Extraordinary Congress	CTICC, Cape Town, Western Cape	Guest Speaker
15/02/2009	Bowls SA Masters Bowls Championship	Wingate Park Gauteng Province	Guest Speaker
21/02/2009	Beyers Naude Burgers Park Fundraising Dinner	Burgers Park, Gauteng Province	Speaker



MS VALERIE MATHOBELA
MANAGEMENT ADMINISTRATION (DG)

Sub-programme: Management

Office of the Director-General

OFFICIAL VISITS ABROAD UNDERTAKEN BY THE DIRECTORS-GENERAL

Date and destination	Accompanied by	Purpose of visit
Ms X. Sibeko		
6-8 Jun 2008, Lesotho	Ms Mmatlou Moabelo Ms Revina Lawrence Ms Nolitha Nkomana Ms Sanet Le Grange	To attend the Zone VI Executive Committee meeting
Mr V.P. Petersen		
27 - 29 Nov 2008, Zambia	Ms Sanet Le Grange	To attend the Zone VI Executive Committee meeting
8 - 10 Mar 2009, Rwanda	Ms Hajira Mashego Ms Esther Mogotsi Ms Lizanne Job	To attend the launch of the 2010 Peace Caravan

OFFICIAL VISITS ABROAD UNDERTAKEN BY SRSA OFFICIALS

Date & Destination	SRSA Official	Purpose of visit
8 - 12 May 2008 - Canada	Ms Hajira Mashego	To accompany Minister Stofile to the WADA Executive meeting
11 - 16 May 2008 - Nigeria	Mr Dan Moyo	To attend the 47th UN World Tourism Organisation Confederation of African Football meeting
12-16 May 2008 - Nigeria	Mr Charl Durand	To attend the 47th UN World Tourism Organisation Confederation of African Football meeting
27 May - 3 Jun 2008 - Cuba	Mr Simphiwe Mncube	To accompany Minister Stofile to the Iberio America summit.
3 - 4 Jun 2008 - Lesotho	Ms Mmatlou Moabelo	To accompany Ms Sibeko to the Zone VI Executive Committee meeting
3 - 4 Jun 2008 - Lesotho	Ms Revina Lawrence	To accompany Ms Sibeko to the Zone VI Executive Committee meeting
3 - 4 Jun 2008 - Lesotho	Ms Nolitha Nkomana	To accompany Ms Sibeko to the Zone VI Executive Committee meeting
3 - 4 Jun 2008 - Lesotho	Ms Sanet Le Grange	To accompany Ms Sibeko to the Zone VI Executive Committee meeting
15 - 22 Jun 2008 - Hampshire, UK	Mr Edgar Mokgadi	To attend the Hampshire School Sport Conference
1 - 8 Aug 2008 - China	Ms Sandra Botha	To provide assistance to the Ekhaya project during the Olympic Games
3 - 10 Aug 2008 - China	Ms Mphile Maloba	To accompany Minister Stofile to the Olympic Games
3 - 15 Aug 2008 - China	Ms Lerato Mogorosi	To accompany Minister Stofile to the Olympic Games
7 - 28 Aug 2008 - China	Ms Esther Mogotsi	To provide assistance to the 2010 exhibition at the Olympic Games
7 - 28 Aug 2008 - China	Ms Beauty Gozongo	To provide assistance to the 2010 exhibition at the Olympic Games
7 - 28 Aug 2008 - China	Mr Charl Durand	To provide assistance to the Ekhaya project during the Olympic Games
8 - 28 Aug 2008 - China	Mr Manase Makwela	To provide assistance to the Ekhaya project during the Olympic Games
22 - 28 Aug 2008 - Austria	Ms Lindiwe Nkopane	To accompany Minister Stofile to attend the 2010 EXCO LOC
26 Aug - 1 Sept 2008 - Namibia	Mr Bethuel Maake	To attend the COSSASA Games

Date & Destination	SRSA Official	Purpose of visit
26 Aug - 1 Sept 2008 - Namibia	Ms Lenay Carstens	To attend the COSSASA Games
26 Aug - 1 Sept 2008 - Namibia	Ms Lenky Mulaudzi	To attend the COSSASA Games
2 - 19 Sept 2008 - China	Ms Alison Burchell	To accompany Deputy Minister Oosthuizen, MP to the Paralympic Games
4 - 8 Sept 2008 - Rwanda	Ms Kelly Mkhonto	To present a paper on football as catalyst for development
18 - 22 Sept 2008 - Canada	Ms Hajira Mashego	To accompany Minister Stofile to the WADA Executive meeting
20 - 25 Sept 2008 - USA	Ms Noma Kotelo	To attend the launch of the Africa legacy project
24 Sept - 3 Oct 2008 - Korea	Mr Goodman Ndaba	To attend the World Traditional Games
24 Sept - 3 Oct 2008 - Korea	Ms Bofhelo Balatseng	To attend the World Traditional Games
4 - 17 Oct 2008 - USA	Mr Simphiwe Mncube	To attend the International Law Institute Seminar
9 - 16 Oct 2008 - Ghana	Mr Dan Moyo	To accompany Minister Stofile to the AU Ministers of Sport Conference
18 - 24 Nov 2008 - Canada	Ms Hajira Mashego	To attend the AIDA and WADA conference
21 - 29 Nov 2008 - Zambia	Ms Sanet Le Grange	To accompany Mr Petersen to the Zone VI Executive Committee meeting
25 - 27 Jan 2009 - England	Mr Dan Moyo	To attend the 2010 Briefing Session
25 - 26 Feb 2009 - Swaziland	Ms Lerato Mogorosi	To attend the extra-ordinary SCSA meeting
7 - 10 Mar 2009 - Rwanda	Ms Hajira Mashego	To accompany Mr Petersen to attend the launch of the 2010 Peace Caravan
7 - 10 Mar 2009 - Rwanda	Ms Lizanne Job	To accompany Mr Petersen to attend the launch of the 2010 Peace Caravan
7 - 10 Mar 2009 - Rwanda	Ms Esther Mogotsi	To accompany Mr Petersen to attend the launch of the 2010 Peace Caravan



MS NOZIPHIWO LUBANGA
INTERNAL AUDIT

Internal Audit Directorate

INTERNAL AUDIT INDICATORS AND ACHIEVEMENTS

Output	Performance Indicators	Target	Actual
Internal Audit charter and Audit Committee charter	% Completed	100%	100%
2008-2010 Three year strategic internal audit plan and coverage annual internal audit plan	% Completed	100%	100%
Regularity audits	% Completed	100%	80% (1)
Ad hoc requests by management	Number of audit reports issued	10	12 (4)
SRSA Risk Management Committee	% Completed	100%	100%
Fraud policy and response plan	% Completed	100%	0% (2)
Fraud risk management workshop	% Completed	100%	70% (2)
SRSA risk identification	% Completed	100%	0% (3)
Risk assessment register	% Completed	100%	0% (3)
Risk management framework	% Completed	100%	0% (3)
AGSA management letter follow-ups	% Completed	100%	75% (1)

Reasons for major variances:

1. Target of performing regularity audits and follow-up findings from AGSA management letter was not met due to insufficient staff capacity within Internal Audit.
2. Fraud policy and response plan was moved from Internal Audit business plan as this is the responsibility of management not that of internal audit.
3. Risk assessment was not done during the 2008/09 financial year due to the position of the Chief Risk Officer within the department being vacant. The Internal Audit Directorate facilitated the risk assessment for the financial year 2009/10.
4. Management required additional *ad hoc* requests.



DR. BERNARDUS VAN DER SPUY
STRATEGIC MANAGEMENT, M&E

Sub-programme: Strategic & Executive Support

Strategic Management, Monitoring & Evaluation Directorate

STRATEGIC MANAGEMENT, MONITORING & EVALUATION INDICATORS AND ACHIEVEMENTS

Output	Performance Indicators	Target	Actual
Case for Sport	% Completed	100%	95%
White Paper	% Completed	80%	40%
2008-2012 Strategic Plan	% Completed	100%	100%
2008/09 SRSA Business Plans	% Completed	100%	100%
Executive summary of Quarterly Status Review Meetings	Number of reports	4	4
2007/08 Annual Report	% Completed	100%	100%
Monitoring and evaluation policy and toolkit	% Completed	100%	90%
Policy toolkit and register	% Completed	100%	100%
SDIPs	Number of SDIPs	5	5

Reasons for major variances:

The Case for Sport was updated with the United Nation's report on "Sport for Development and Peace" as well as the updated statistics from BMI on sports participation profiles. Both these documents were released late in the financial year under reporting. The updating of the Case for Sport also impacted on the development of the White Paper on Sport and Recreation as the latter document is based on the Case for Sport. The monitoring and evaluation policy and toolkit is in the final stages of technical correction.

Additional achievements:

- Prepared the 2009 Estimates of Public Expenditure chapter for SRSA and ensured alignment with the 2009-2013 Strategic Plan. This alignment was further cascaded down to the Business Plans of the different Programmes.
- Made valuable contributions to the relevant clusters and Apex priorities - this was highlighted at Parliamentary media briefings during March 2009.
- Carefully considered the role of SRSA in a national anti-poverty strategy and submitted inputs in this regard to the President's Office.
- Highlighted the role of SRSA in future Government initiatives in a submission on *Vision 2025* - submitted to the President's Office in March 2009.
- Prepared a comprehensive Handover Report towards the end of the financial year in light of the elections in April 2009.
- Prepared and delivered a presentation on *The role of Government in the delivery of sport* to the North West government.
- Updated the database on stakeholder forums and SRSA representatives with a view of streamlining the activities of the department.
- Updated a year planner reflecting key developments on the calendar of the department.
- Submitted progress reports to the Minister of Public Service Administration on the SRSA Service Delivery Improvement Plans (SDIP).
- Prepared and finalised the 2007/08 Annual Report of SRSA.
- Established a good working relationship with the Department of Environmental Affairs and Tourism as well as SA Tourism and identified various strategic initiatives to promote sports tourism.
- Presented the strategic plan of the department to various interested groups and international delegations.



MR MANASE MAKWELA
COMMUNICATION & INFORMATION

Sub-programme: Corporate Services

Communication and Information Directorate

Advertising: Advertorials were placed in national and regional/community newspapers and in magazines. The advertorials were on the Indigenous Games; the Heroes Walk against HIV and Aids; and on congratulating the Proteas on their success in the One Day International series held in Australia. The Amajitas (national under-23 soccer team) were also congratulated by means of an advertorial for their excellent performance during the Youth Champions held in Rwanda and for their qualification for the World Championships to be held later in 2009.

Branding and exhibitions: Exhibitions and branding were done at national and international events, which included the Beijing Olympics and the Soccer Expo (Soccerex).

Ekhaya hospitality centre: In August 2008, the Department hosted a hospitality centre named "Ekhaya", at the Westin Chaoyang Hotel, in Beijing, China at a cost of approximately R16,5 million. The objective was to assist in promoting South Africa as a country and a worthy tourism destination; as well as a country ready to host the next big event after the Beijing Olympics – the 2010 FIFA World Cup™. It was also intended to serve as a 'home away from home' for South African athletes, their families and friends, attending the Olympics. The centre further aimed to showcase the success of Team SA at the 2008 Olympic and Paralympic Games.

While the department had hosted Ekhaya over the years, the 2008 Ekhaya was intended to form part of the year-long "Ten Year Celebration of SA-China Diplomatic Relations" campaign, under the leadership of the Department of Foreign Affairs and the SA Embassy in China.

Although the centre achieved its objectives to some extent, it experienced some challenges that affected its overall impact. Some of the challenges were planning rather than implementation related and included the following:

- Leaking of sensitive project information to the media which was later used to report negatively about the centre.
- Poor flow of information between the SA Embassy in Beijing and the department.

- Inability to fill all the hotel rooms reserved. This was in part due to a withdrawal by other government departments who were expected to utilize the hotel rooms.
- Strict security arrangements for President George Bush who stayed in the same hotel and which made it difficult for non-hotel guests to attend Ekhaya events. This forced the department to change the dates for some of the events, including the 2010 dinner.

Your Sport magazine: Four issues of the department's external magazine were issued. The magazine contained updated and informative overviews of SRSA's projects/programmes as well as articles on interesting sport topics and sports events that took place in South Africa. Educational articles covered by the magazine were developmental in nature, in that they also identified the source and how one can contact such a source. The department distributed nearly 15 000 copies of the magazine during each quarter. Many new subscribers were registered resulting in a rapidly growing subscriber database. The magazine is also accessible on the SRSA website, www.srsa.gov.za.

Media liaison: Media liaison support services were provided mainly in support of departmental programmes and events. The events included national and international games; sport conferences/indabas; an awards ceremony; and handing over of sport and recreation equipment.

Research: Research to develop a model to predict the socio-economic impact of major sport events was in the final stages of completion at the end of the year under reporting. Once finalised the model will enable the sports fraternity to assess upfront the possible impact of the sports event they plan to host and also to validate the impact after the event has taken place.

Databases and library service: An events/contacts database was continuously updated and is available on the SRSA website. Subscriptions to publications were maintained and a number of new publications were acquired.

Sport management toolkit CD: This CD was redeveloped and contains an electronic document library, research reports, video clips and national anthems. Copies are available from the department's information centre.

Internal communication programme: Various internal events were organized in line with national commemorative days. The unit worked closely with the Employee Wellness Unit in involving staff on issues of national importance.



MR RETIEF LE ROUX
AUXILIARY SERVICES &
INFORMATION TECHNOLOGY (ACTING)

Auxiliary Services Directorate

Regulatory framework: The Auxiliary Services Directorate continued to expand and improve on its regulatory framework through the drafting and/or reviewing of various policies being administered by the directorate. The main aim was to further enhance the infrastructure and general office support services being provided by the directorate.

Stakeholder management: A new system of quarterly meetings and the assessment of all external service providers was introduced. Reporting on issues and progress was done in the Quarterly Strategic Review Meetings (QSRM) and in the Management Committee (MANCO).

Renovations to parliamentary offices: The directorate contracted the Department of Public Works to renovate the Parliamentary Offices of SRSA in Cape Town as well as to update the Cape Town accommodation. The image of these offices was further enhanced with the procurement of new office furniture. Further upgrading of amongst others carpeting and paintings is planned for the new financial year.

Security vetting: Since the amalgamation of the Department of Sport and Recreation and the South African Sports Commission in 2005 the "new" Department has been experiencing a huge backlog with regard to the vetting of staff. During the year under review, the Auxiliary Services Directorate managed to make considerable progress in addressing the backlog. A total of 16 applications were submitted to the National Intelligence Agency. In addition, the directorate facilitated the pre-screening of 14 service providers (including service providers to the Zone VI Games), 22 security guards, 114 interns, 151 applicants for positions in the department as well as 179 current employees of SRSA.

Information Technology Directorate

Master systems plan: SRSA has started the process of developing an information technology strategic plan which will help in providing direction for managing information technology more effectively, efficiently and economically. The proposals of five companies have been evaluated and an appointment in this regard will be finalised in 2009.

Electronic content management: Whether for compliance, customer service, business continuity or effective collaboration, document management is critical to any organisation. The department experienced a challenge regarding proper information management due to a lack of an electronic content management system. Submission processes within the department are initiated and managed manually and as a result the overall workflow is inefficient. It is imperative that the department incorporate their submission process into an electronic system. Good progress was made in this regard and the process will be concluded during the 2009/2010 financial year.

Remote access: Remote access can be very problematic both for users and for the information technology administrators. The department has embarked on a project to find a suitable solution that allow users to securely access any network application from any location, thus stretching the reach of the internal network to the users.

Disaster recovery plan: SRSA, through the State Information Technology Agency (SITA), has requested a disaster recovery plan specifically aimed at its information technology services and architecture. Lefatshe Technologies (PTY) Ltd was awarded the tender to supply the requested service in partnership with SITA. This will be implemented in 2009.

Free and Open Source Software (FOSS): Cabinet adopted policy recommendations pertaining to FOSS in 2002 and 2003. The government further supported FOSS by accepting the proposed open software policy for government. The Department of Public Service and Administration has been tasked to, amongst others, include FOSS utilisation in short and medium-term plans; and to establish and nurture a legislative environment that supports the development and use of FOSS as envisaged in the policy in this regard. SRSA will in turn support these initiatives if and where possible.



MR ARTHUR MANTHATA
LEGAL SERVICES

Legal Services Directorate

The Sport and Recreation Act, Act No. 110 of 1998, was amended and promulgated in November 2007. In the 2009/10 financial year, the following regulations stemming from the Act will be promulgated:

- Fitness regulations
- National colours regulations (subject to compliance with other legal processes)
- Bidding and hosting of international events regulations
- Control of foreign sports person in South Africa regulations.

The service level agreement regulations were submitted for publication in the government gazette for promulgation purposes. The 2010 FIFA World Cup™ special measures regulations will be promulgated during the 2009/10 financial year.

The following legislation will be submitted to Parliament for promulgation during the 2009/10 financial year:

- SA Combat Sport Bill, 2010;
- Safety at Sports and Recreation Events Bill, 2009 and the
- Regulations stemming from the Safety at Sport and Recreation Events Bill.

The Legal Services Directorate compiled a contract register in order to enable the department to keep track of all contracts entered into by SRSA as well as to minimise the risk and litigation that may emanate from the contracts.





MS MONICA MABUZA
LABOUR RELATIONS

Labour Relations Directorate

The Labour Relations Directorate provided assistance with the following:

- Misconduct and disciplinary hearings;
- Grievances;
- Disputes;
- Strike action; and
- Suspensions.

MISCONDUCT AND DISCIPLINARY HEARINGS FINALIZED

Outcomes of disciplinary hearings	Number
Correctional counselling	0
Verbal warning	1
Written warning	0
Final written warning	0
Suspended without pay	0
Fine	0
Demotion	0
Dismissal	6
Not guilty	0
Case withdrawn	1
Total	8

GRIEVANCES LODGED

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

DISPUTES LODGED WITH COUNCILS

	Number
Number of disputes upheld	1
Number of disputes dismissed	2
Number of disputes outstanding	7
Total number of disputes received	10

STRIKE ACTIONS

Number of employee working days lost	16 Days, 7 hours
Total cost (R'000) of working days lost	4
Amount (R'000) recovered as a result of no work no pay	0

PRECAUTIONARY SUSPENSIONS

Number of people suspended	2
Number of people whose suspension exceeded 30 days	2
Number of days suspended	256
Cost (R'000) of suspensions	-

Reasons for the period of suspensions

Mr Solomon Mahlangu's suspension was for 140 days. The same employer representative was appointed to handle both Mr Mahlangu and Mr Ledimo's case. The employer representative had to finalise the case of Mr Ledimo before he could start with the case of Mr Mahlangu.

Mr Ben Ledimo was suspended for 116 days. On 8 May 2008 and on 27 May 2008 Mr Ledimo requested for a postponement due to ill-health. On 15 September 2008 the employer representative could not attend the hearing due to work commitments.



MR DANIEL MABULANE
HUMAN RESOURCES

Human Resources Directorate

The department has not yet met all the employment equity targets as set out by the DPSA.

Gender: In working towards the 31 March 2009 target, males account for 54% of the senior management level positions with females filling 46% of the positions. Four of the available six vacant SMS positions will therefore be filled by females during 2009/10 to ensure that SRSA meets the 50/50 employment equity target set.

Disability: In terms of disability, the department has met the 2% (4 officials) target. Two of the employees with disabilities are at senior management level, one is at middle management level and one is at a clerical level.

Race: The 2015 targets in terms of racial representivity are 79% African; 9% Coloured; 2.5% Indian and 9.5% White. Based on a staff component of 180 members, 83% (149) are African; 4% (7) are Coloured; 1% (1) is Indian and 12% (23) are White.

Age: In terms of the age distribution the staff of SRSA are relatively young. As on 31 March 2009, 43% of staff were between the ages of 18-34 years; 47% between 35-50 years and 10% between 51-65 years.

In line with the government's emphasis on skills development, the department provided 299 training opportunities in 2008/09. In terms of bursaries, the department funded 22 officials in the 2008/09 financial year. Twelve internships were offered during 2008/09.

The following tables summarise some of the key human resource issues within the department for the period 1 April 2008 to 31 March 2009.

TOTAL NUMBER OF EMPLOYEES IN EACH OF THE OCCUPATIONAL BANDS

Occupational bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management	1	1	0	0	1	0	0	1	4
Senior management	9	0	0	2	8	0	1	0	20
Professionally qualified and experienced specialists and middle management	8	0	0	6	10	1	0	5	30
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	36	1	0	0	72	4	0	9	122
Semi-skilled and discretionary decision making	4	0	0	0	0	0	0	0	4
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Total	58	2	0	8	91	5	1	15	180*
Percentage distribution	32.2%	1.1%	0	4.4%	50.6%	2.8%	0.6%	8.3%	100%

* Excluding two Ministers.

SALARIES, OVERTIME, HOME-OWNER'S ALLOWANCE AND MEDICAL ASSISTANCE

Programme	Salaries		Overtime		Home-owner's allowance (HOA)		Medical assistance	
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical assistance as a % of personnel cost
Programme 1	25 867	66.45	143	0.36	546	1.40	1 191	3.05
Programme 2	2 748	68.80	0	0	150	3.75	160	4.00
Programme 3	2 596	71.10	1	0.02	65	1.78	183	5.01
Programme 4	1 990	66.71	0	0	79	2.64	93	3.11
Programme 5	963	67.76	0	0	47	3.30	35	2.46
Programme 6	2 168	61.36	2	0.05	41	1.16	123	3.48
Total	36. 332	402. 14	146	0.43	928	14.03	1. 785	21. 11

EMPLOYMENT AND VACANCIES

Programme	Number of posts	Number of posts filled	Vacancies	Number of posts filled additional to the establishment
Programme 1	152	123	29	0
Programme 2	20	16	4	0
Programme 3	22	20	2	0
Programme 4	8	8	0	0
Programme 5	6	5	1	0
Programme 6	12	10	2	0
Total	218*	180*	38	0

* Excluding two Ministers.

EMPLOYMENT AND VACANCIES BY SALARY BANDS

Salary band	Number of posts	Number of posts filled	Vacancy Rate %	Number of posts filled additional to the establishment
Lower skilled (Levels 1-2)	0	0	0%	0
Skilled (Levels 3-5)	58	51	3.02%	0
Highly skilled production (Levels 6-8)	47	42	2.3%	0
Highly skilled supervision (Levels 9-12)	83	63	9.3%	0
Senior management (Levels 13-16)	30	24	2.8%	0
Total	218*	180*	17.5%	0

* Excluding two Ministers.

SIGNING OF PERFORMANCE AGREEMENTS BY SMS MEMBERS *

SMS level	Total number of funded SMS posts per level	Total number of SMS members per level	Total number of signed Performance Agreements per level	Signed Performance Agreements as % of total number of SMS members per level
Director-General	1	1	0#	0%
Salary Level 16	0	0	0	0%
Salary Level 15	1	0	0	0%
Salary Level 14	6	5	5	100%
Salary Level 13	23	21	21	100%
Total	31	27	26	96%

*as on 30 September 2008

The Performance Agreement of the SMS Member was still being negotiated with the Executing Authority (EA) of Sport and Recreation South Africa. Disciplinary steps were taken by the EA.

SMS POST VACANCIES

SMS Level	Total number of funded SMS posts per level	Total number of SMS posts filled per level	% of SMS posts filled per level	Total number of SMS posts vacant per level	% of SMS posts vacant per level
Director-General	1	1	100%	0	0%
Salary Level 16	0	0	0%	0	0%
Salary Level 15	1	0	0%	1	0%
Salary Level 14	6	3	50%	3	50%
Salary Level 13	22	20	91%	2	9%
Total	30	24	80%	6	20%

One SMS Position was abolished (Zone VI Games Unit)

ADVERTISING AND FILLING OF SMS POSTS

SMS level	Advertising	Filling of Posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months after becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Director-General	0	0	0
Salary Level 16	0	0	0
Salary Level 15	1*	0	0
Salary Level 14	1*	0	0
Salary Level 13	0	0	3^
Total	2*	0	3^

* Chief Operations Officer and Chief Director: Strategic and Executive Support

^ Director: School Sport, Director: Internal Audit and Director: Information Technology

Reasons for vacancies not advertised within six months:
1. The former Director-General was in the process of redesigning the job profiles of the Chief Operations Officer and Chief Director: Strategic and Executive Support posts to be aligned with the strategic objectives of SRSA.
Reasons for vacancies not filled within 12 months:
1. The former Director-General was in the process of redesigning the job profiles of the Chief Operations Officer and Chief Director: Strategic and Executive Support posts to be aligned with the strategic objectives of SRSA.
2. Director: School Sport. When this position was advertised for the first time SRSA failed to appoint a suitable candidate. The position was advertised for a second time and a candidate was identified to be seconded to the department. This did not materialize and the official was subsequently appointed permanently.
3. Director: Information Technology. The position was advertised but SRSA failed to recruit a candidate with suitable technical skills. The position is in the process of being outsourced to attract a suitable candidate.
4. Director: Internal Audit. A suitable candidate was identified but could only assume duty with SRSA after she had concluded her maternity leave. No disciplinary steps were taken for not complying with the prescribed timeframes for filling SMS posts.

JOB EVALUATION

Salary band	Number of posts	Number of jobs evaluated	% of posts evaluated by salary bands	Posts upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower skilled (Levels 1-2)	0	0	0	0	0	0	0
Skilled (Levels 3-5)	58	24	41.4%	5	20.8%	0	0
Highly skilled production (Levels 6-8)	47	4	8.5%	0	0	0	0
Highly skilled supervision (Levels 9-12)	83	1	1.2%	1	100%	0	0
Senior Management Service Band A	22	0	0	0	0	0	0
Senior Management Service Band B	6	1	16.7%	0	0	0	0
Senior Management Service Band C	1	0	0	0	0	0	0
Senior Management Service Band D	1	0	0	0	0	0	0
Total	218*	30	13.7%	6	20%	0	0

* Excluding two Ministers.

ANNUAL TURNOVER RATES BY SALARY BAND

Salary band	Number of employees per band as on 1 April 2008	Appointments and transfers into the Department	Employees leaving the Department	Turnover rate (%)
Turnover rate (%)				
Lower skilled (Levels 1-2)	0	0	0	0
Skilled (Levels 3-5)	62	6	7	1.6%
Highly skilled production (Levels 6-8)	44	10	1	20.4%
Highly skilled supervision (Levels 9-12)	83	4	12	9.6%
Senior Management Service Band A (also a critical occupation)	26	3	4	3.8%
Senior Management Service Band B (also a critical occupation)	6	0	1	16.7%
Senior Management Service Band C (also a critical occupation)	3	0	1	33.3%
Senior Management Service Band D (also a critical occupation)	2	1	1	0
Total	226*	24	27	1.3%

* Excluding two Ministers.

REASONS WHY STAFF ARE LEAVING THE DEPARTMENT

Termination type	Number	% of total
Death	0	0%
Resignation	12	44.4%
Expiry of contract	3	11.1%
Dismissal – operational changes	0	0
Dismissal – misconduct	4	14.8%
Dismissal – inefficiency	0	0
Discharged due to ill-health	0	0
Retirement	2	7.4%
Transfers to other public service departments	6	22.2%
Other	0	0
Total	27	100%

Total number of employees who left as a % of the total employment 12.3%

TERMINATIONS

Occupational bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management	2	0	0	0	1	0	0	0	3
Senior management	1	0	0	1	2	0	0	0	4
Professionally qualified and experienced specialists and middle management	2	0	0	1	2	0	0	2	7
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	4	0	1	0	6	1	0	0	12
Semi-skilled and discretionary decision making	1	0	0	0	0	0	0	0	0
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Total	10	0	1	2	11	1	0	2	27

Employees with disabilities	0	0	0	0	0	0	0	0	0
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RECRUITMENT

Occupational bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management	0	1	0	0	0	0	0	0	1
Senior management	0	0	0	0	2	0	1	0	3
Professionally qualified and experienced specialists and middle management	2	0	0	0	0	0	0	0	2
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	5	0	0	0	12	0	0	0	17
Semi-skilled and discretionary decision making	1	0	0	0	0	0	0	0	1
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Total	8	1	0	0	14	0	1	0	24

Employees with disabilities	0	0	0	0	0	0	0	0	0
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PROMOTIONS BY SALARY BAND

Salary bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Lower skilled (Levels 1-2)	0	0	0	0	0	0	0	0	0
Skilled (Levels 3-5)	0	0	0	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	0	0	0	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	1	0	0	0	3	0	0	0	4
Senior Management Service Band A	0	0	0	0	0	0	0	0	0
Senior Management Service Band B	0	0	0	0	0	0	0	0	0
Senior Management Service Band C	0	0	0	0	0	0	0	0	0
Senior Management Service Band D	0	0	0	0	0	0	0	0	0
Total	1	0	0	0	3	0	0	0	4

SKILLS DEVELOPMENT

Occupational categories	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	29	2	0	6	33	1	1	8	80
Professionals	0	0	0	0	0	0	0	0	0
Clerks	33	0	0	0	54	0	0	7	94
Elementary occupations	4	0	0	0	0	0	0	0	4
Total	66	2	0	6	87	1	1	15	178

Employees with disabilities	2	0	0	0	2	0	0	0	4
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TRAINING PROVIDED

Occupational categories	Gender	Number of employees as on 31 March 2009	Training needs identified at start of reporting period			
			Learnerships	Skills programmes and other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	43	0	63	0	63
	Male	37	0	47	0	47
Professionals	Female	0	0	0	0	0
	Male	0	0	0	0	0
Clerks	Female	61	0	121	0	121
	Male	33	0	49	0	49
Elementary occupations	Female	0	0	0	0	0
	Male	4	0	9	0	9
Internships	Female	4	0	3	0	3
	Male	8	0	7	0	7
Sub Total	Female	108	0	187	0	187
	Male	82	0	112	0	112
Total		190	0	299	0	299

* Excluding both Ministers.

SICK LEAVE

Salary band	Total days	Number of employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated cost (R'000)
Lower skilled (Levels 1-2)	0	0	0	0	0
Skilled (Levels 3-5)	289	38	75	7.6	82
Highly skilled production (Levels 6-8)	287	33	79	8.7	144
Highly skilled supervision (Levels 9-12)	328	41	65	8	374
Senior management (Levels 13-16)	55	11	46	5	146
Total	959	123	13	7.8	746

ANNUAL LEAVE

Salary bands	Total days taken	Average per employee
Lower skilled (Levels 1-2)	0	0
Skilled (Levels 3-5)	959	19
Highly skilled production (Levels 6-8)	964	23
Highly skilled supervision (Levels 9-12)	1360	21.6
Senior management (Levels 13-16)	473	19.7
Total	3756	20.9



MS MMATLOU MOABELO
FINANCE

Sub-programme: Office of the Chief Financial Officer

Finance Directorate

VOTED FUNDS

Appropriation	Main appropriation	Adjusted appropriation	Actual amount spent	Over/under expenditure
Administration	83,320	82,959	76,754	6,205
Sport Support Service	106,631	110,746	87,000	23,746
Mass Participation	341,566	353,581	348,307	5,274
International Liaison and Events	42,488	44,067	44,025	42
Facilities Coordination	6,105	7,005	6,042	963
2010 FIFA World Cup™ Unit	2,916,138	4,311,328	4,309,283	2,045
Total	3,496,248	4,909,686	4,871,411	38,275
Responsible Minister	Rev. Dr. M.A. Stofile			
Administering Department	Sport and Recreation South Africa			
Accounting Officer	Director-General Mr V.P.Petersen			

DEPARTMENTAL REVENUE

	2005/06 Actual	2006/07 Actual	2007/08 Actual	2008/09 Target	2008/09 Actual	% deviation from target
Non tax revenue						
Sales of goods and services produced by department	7	14	39	47	54	12,96%
Interest, dividends and rent on land	1		1	2	3	33.3%
Sales of capital assets(capital revenue)	-	-	-	-	-	-
Sale of capital asset	-	41	-	-	-	-
Financial transactions (recovery of loans and advances)	1 535	5 505	6	100	126	20,63%
Transfer received	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	75	75	0%
TOTAL DEPARTMENTAL RECEIPTS	1 543	5 560	46	224	258	13,18%

DEPARTMENTAL EXPENDITURE

Programmes	Voted for 2008/09	Roll-overs and adjustments	Virement	Total voted	Actual expenditure	Variance
Administration	83,320	3,260	(3,621)	82,959	76,754	6,532
Sport Support Service	106,631	8,123	(4,008)	110,746	87,000	23,746
Mass Participation	341,566	3,355	8,660	353,581	348,307	5,275
International Liaison and Events	42,488	-	1,579	44,067	44,025	-
Facilities Coordination	6,105	(300)	1,200	7,005	6,042	963
2010 FIFA World Cup™ Unit	2,916,138	1,399,000	(3,810)	4,311,328	4,309,283	1,936
TOTAL	3,496,248	1,413,438	-	4,909,686	4,871,411	38,452

TRANSFER PAYMENTS

Name of institution	Amount transferred 000	Estimate expenditure 000
2010 FIFA World Cup™ Grant	4,295,000	4,295,000
MPP DoRA Grant	293,655	293,655
Boxing SA	2,011	2,011
SA Institute for Drug-Free Sport	5,478	5,478
LoveLife	26,150	26,150
National Federations	21,415	21,415

BOXING SA: Monitoring of Boxing SA (BSA) was not done as the funds were used for administrative purposes and not on projects. Quarterly reports were received updating the department on the BSA cash flow. The BSA annual report and audited financial statements were received late. BSA continues to be plagued by insufficient funding to perform all its statutory duties.

SAIDS: Monitoring was done at the SAIDS awareness campaign during the Zone VI Games in Potchefstroom. No difficulties were experienced during this project. Bi-quarterly reports were received as well as the annual report and audited financial statements.

LoveLife: Four projects run by LoveLife were monitored in 2008/09 and no difficulties were identified. Quarterly and annual reports were received together with the audited financial statements.

NFs and NGOs: Monitoring of identified grant recipients and projects were identified and monitored on a rotational basis due to limited monitoring capacity.

Conditional grants

The purpose of the mass participation programme DoRA grant is to develop communities through sport and to develop sport in the communities and schools through selected sporting activities, empowerment of communities and schools in conjunction with stakeholders. The expected outcomes are:

- improved sector capacity (skills development & institutional capacity);
- increased participation; and
- established structures (hubs and schools).

Transfers to provinces were done quarterly according to the provincial cash flow schedule. The first and second transfers were done according to the schedule. However, the third quarter transfer was delayed in some provinces (Gauteng, North West, Western Cape and Limpopo) due to non-compliance with the requirements of the DoRA in terms of not sending quarterly reports to the national department. Corrective measures were taken where after all provinces albeit after the closing date, submitted their reports. As a result, transfers were effected. The last quarter transfer was done as scheduled. No portion of the grant was retained at the national department for administration costs.

Section 20(6) of DoRA requires that government departments must evaluate the performance of the programmes that are funded by National Treasury within four months after the end of the financial year. The evaluation was done and submitted to National Treasury. The following recommendations were made by the evaluators of the programme:

- Increase the human resource capacity of the programme in order to impact positively on the programme
- Introduce accredited training to improve the skill competencies of staff members (e.g. empower staff with practical skills of sports management).

- Accredited training programmes should be introduced to replace the eclectic and unreliable training provided by non-accredited providers.
- Encourage provinces to use facilities provided to introduce new sports codes.
- Link provinces with universities so that students who have to do practical exams can do their practical in the hubs.
- Incorporate continuous monitoring and evaluation on an on-going basis during the financial year. SRSA needs to improve on monitoring and evaluation and increase personnel in this regard.
- Monitoring and evaluation should be built into the programme as a tool to improve management; service delivery and performance. Therefore there should be a team that is permanently at hand to monitor and evaluate the programme.
- Use the programme also for talent identification.
- SRSA should investigate the possibility of signing performance contracts with provincial coordinators. This could result in more improved services.
- A clear integrated approach between Siyadlala, school sport and club development is needed.

Overall compliance with DoRA was good and even though reporting was sometimes erratic control measures were put in place and the regularity of reporting improved. SRSA, together with the provinces, still needs to improve on monitoring the quality of the training provided and the equipment procured for the programme. A data validation tool needs to be developed and alignment of community, schools and clubs is critical to ensure the seamless delivery of sports development.





MR SOLOMON MOTSHWENI
SUPPLY CHAIN MANAGEMENT

Supply Chain Management Directorate

The Supply Chain Management Directorate provided provisioning, procurement and asset management services to SRSA.

During the financial year under review, more awareness and compliance to supply chain processes was achieved through workshops and involvement of the directorate during the planning stages of most projects. As a result, incidents of non-compliance were minimised. The supplier database is being used more often than before to request for quotations.

A substantial percentage (54%) of all open tenders was awarded to historically disadvantaged individuals in terms of the preferential procurement regulations. No incidents of fraud were reported. Significant improvements were made in honouring payments to suppliers within 30 days. Further improvements in planning and project management will enable the supply chain management directorate to maximise its' value-add to the department.

Asset management

The assets controlled by SRSA included moveable assets such as vehicles, office furniture and equipment. The assets were valued at cost price.

During this financial year the department started the process of disposing old office furniture and computers by distributing them to different schools around Gauteng, as prescribed in the treasury regulations. The process will be finalized in the next financial year. Two motor vehicles were transferred to the Department of Transport (Government Garage) which will auction the vehicles on behalf of SRSA.

Mobile gymnasiums, which were acquired to be utilised by needy communities with aspirant athletes, were transferred to five different municipalities by the department.

Every asset acquired by the department was captured on the procurement system, thereby ensuring that the department maintained an up-to-date asset register in line with the SRSA asset management policy. Bi-annual asset verifications were undertaken to maintain the asset register.





MS NOMA KOTELO
SPORT SUPPORT SERVICES



MS HAJIRA MASHEGO
SCIENTIFIC SUPPORT

Programme 2: Sport Support Services

Purpose:

Provide support to public entities and sport and recreation bodies, and monitor and report on their performance.

Sub-programmes:

- *Sport and Recreation Service Providers* transfers funds to sport and recreation organisations and monitors that the funds are used according to the agreements between the organisation and SRSA.
- *Club Development Programme* provides support to national federations by increasing participation in sport and recreation through the formation of clubs and leagues.
- *Education and Training* coordinates and monitors the development of the required human resource base for managing sport and recreation.

Measurable objectives:

- Improve access to sport and recreation in South Africa and thereby increase the number of South African sport and recreation participants by approximately 12 per cent over the next 3 years by using sports federations to run club development programmes, specifically in rural areas.
- Increase the number of high performance athletes by approximately 10 per cent over the next 4 years through talent identification programmes, with specific emphasis on participants from disadvantaged communities and marginalised constituencies.
- Improve the performance of athletes in 2008 by providing financial and human resource support to sports federations and by developing a national scientific support system, which will provide a professional coaching service, improved scientific research, sports science and medical support for elite athletes.

Sub-programme: Sport and Recreation Service Providers

SPORT AND RECREATION SERVICE PROVIDERS INDICATORS AND ACHIEVEMENTS

Output	Performance Indicators	Target	Actual
Coaches association programme	Number of coaches trained and supported in high performance sport	800	19

Reasons for major variances: The formation of the coaches' association is led by SASCOG and supported by SRSA through technical (scientific and medical) support and the coordination of scientific training for coaches' association members. The coaches association is not yet functional and SRSA therefore coordinated training for the 19 Olympic federation head coaches.

Additional achievements:

- Assisted 53 NFs (R11,6m), 3 NGO's (R25,7m), 1 Confederation (R9,3m) and 2 entities (R7,5m) financially and administratively.
- Hosted the UNESCO African Region Conference on anti-doping for 53 African Sports Ministers.
- Supported a total of 902 high performance athletes from 30 national federations through the National Academy Programme by means of three sub-programmes, namely:
 - o Training camps: 73 training camps were supported through tertiary institutions that provided logistical, scientific and medical support to the athletes.
 - o Residential programme: 70 athletes were supported through the residential programme where they received accommodation, meals, training, coaching, education and medical and scientific support.
 - o Medical and scientific interventions: athletes who presented with sport-specific scientific or medical problems were supported through the intervention programme.

Sub-programme: Club Development

CLUB DEVELOPMENT INDICATORS AND ACHIEVEMENTS

Output	Performance Indicators	Target	Actual
Club development supported	Number of new clubs established in the club development programme	450	136
	Number of existing clubs to which assistance is provided in the club development programme	300	221

Reasons for major variances: Club development funded from the legacy component of DoRA resulted in poor/no coordination of club development, confusion of roles and misplacement of the function. Provinces in particular did not address the development of clubs as a priority with legacy funding that became an additional source for other projects.

Additional achievements:

- Revived two club leagues - one for rugby in Uitenhage, and one for netball in the OR Tambo district.
- Supported an increase in Limpopo netball from three to five regions that participated in Netball South Africa's U19, U21, and open championships.
- Provided advice for the establishment of clubs.
- Facilitated capacity building:
 - o 258 club members trained and assessed as sports leaders;
 - o 166 soccer coaches trained with 65 certificates awarded;
 - o 24 netball umpires trained and certificated in Level 1 theory;
 - o 114 netball coaches (90 in Limpopo and 24 in the Eastern Cape) trained in Level 1;
 - o 36 netball coaches trained in Pre Level 1.
- Provided equipment to 24 soccer clubs in Gauteng, 20 in the Eastern Cape, 13 in Limpopo and 10 in the Free State. One school in the Free State and one in Gauteng were provided with equipment for athletics.
- Procured playing uniforms for 24 soccer clubs in Gauteng, 20 in the Eastern Cape and 16 netball clubs in the Eastern Cape.
- Verified 369 clubs established or revived nationally of which 257 are based in the rural areas. All clubs are linked to the respective provincial and national federations so increasing the access to sport and recreation. Of these clubs 136 were verified in Limpopo and KwaZulu-Natal.

Sub-programme: Education and Training

EDUCATION AND TRAINING INDICATORS AND ACHIEVEMENTS

Output	Performance Indicators	Target	Actual
Trained volunteers	Number of volunteers trained for the SA Games and the preliminary draw for the 2010 FIFA World Cup™	2 500	1 300

Reasons for major variances: The training of volunteers for the Confederations Cup commenced in March 2009. 1 000 volunteers were trained at Nasrec, Johannesburg, with the roll-out to other venues taking place in 2009-2010. The SA Games did not take place in 2008-2009 because of clashes with the 2009 FIFA Confederations Cup™ and is now scheduled for 2011.

Additional achievements:

- Provided funding to the 2010 FIFA World Cup™ Organising Committee to support the training of volunteers for the FIFA 2009 Confederations and 2010 World Cups.
- Recognised a generic qualification for volunteers (FET certificate NQF level 4), unit standards for basic coaching and technical officiating through the Joint Implementation Plan with the SA Qualifications Authority.





THEMBINOSI BIYELA
CHIEF DIRECTOR: MASS PARTICIPATION
(Programme Manager until January 2009)

Programme 3: Mass Participation

Purpose:

Contribute to increasing the number of participants in sport and recreation in South Africa.

Sub-programmes:

- *Community Mass Participation* coordinates and builds capacity in the mass participation programmes in identified hubs; promotes special projects on transformation, HIV and Aids, and celebrating national days; and monitors, measures and reports on the impact of the programmes. The sub-programme includes the mass mobilisation and 2010 legacy projects.
- *School Sport* coordinates, supports, funds, monitors and reports on mass based school sports activities.

Measurable objectives:

- Promote sport and recreation activities in communities and schools through mass participation and sports development.
- Improve the capacity of national and provincial governments to deliver the mass participation programme by providing additional human resources to monitor and support the programme by December 2008.
- Increase the number of participants in sport and recreation by 20 per cent based on the previous year's outputs of the mass participation programme by hosting more festivals, social mobilisation programmes and tournaments by December 2008.





MSTHOKOZILE MKHONTO
COMMUNITY MASS PARTICIPATION

Sub-programme: Community Mass Participation

COMMUNITY MASS PARTICIPATION INDICATORS AND ACHIEVEMENTS

Output	Performance Indicators	Target	Actual
Mass Participation Programme (DoRA grant)	Number of people trained as coaches in the community sport and recreation programme	2 000	4 020
	Number of people actively participating in community sport and recreation (members of community sport and recreation clubs)	2 000 000	2 910 000
	Number of people trained as coaches in the school sport and mass participation programme	5 500	6 400
	Number of life skills, including HIV and Aids, training courses presented	1 000	1 300
	Number of hubs turned into NPOs in the community sport and recreation programme	1 000	90

Reasons for major variances: The number of hubs turned into NPOs is less than the targeted number due to the complexity of establishing NPOs. Coordinators had to be sent for training on the establishment of such entities including CBOs (Community Based Organisations). SRSA has since revised the output.

The actual of the other performance indicator targets were exceeded due to the popularity and demand of the programmes in the communities. The reason for the higher number of coaches trained is that 1 200 new schools entered the programme. An average of two teachers per sporting code were trained in a minimum of two codes per province that resulted in the training of 4 800 teachers. Furthermore, an additional 1 200 sports assistants from the participating schools as well as 400 cluster coordinators were trained in coaching.

Additional achievements:

- Established 600 hubs with 2 706 activity and hub coordinators employed to assist with the delivery of the programme at a local level. A significant number of the coordinators acquired the necessary skills and exposure in gaining meaningful employment.
- Facilitated the participation of over 5 000 people in the Heroes Walk against HIV and Aids. The significant drop in the numbers as compared to the previous financial year (over 8 000) is due to the smaller population in the Northern Cape. The walkers included 20 well-known sports heroes and people living with HIV and Aids. The 1 557km route started at the Maponya Mall in Soweto through Potchefstroom - Wolmaranstad - Vryburg - Kuruman - Kathu - Olifantshoek - Upington - Kenhardt - Marydale - Prieska - Britstown - De Aar - Hopetown - Douglas - and ended in Kimberly on 1 December 2008. 12 Municipalities received donations in the form of sporting equipment.
- As part of Indigenous Games awareness, SRSA organised our country's participation in the 4th World Trex Traditional Games in Busan from 26 September to 2 October 2008. A delegation of 120 participants (representing the nine provinces) showcased South Africa's heritage at the games.
- Launched the 2010 Mass Mobilisation Roadshows programme on the occasion of the celebration of the 500 days countdown to the 2010 FIFA World Cup™ in Galeshewe, Northern Cape, together with the 2010 FIFA World Cup™ Government Coordinating Unit, GCIS and the 2010 LOC. The programme aimed to galvanise South Africans to be part of the activities and excitement leading up to the 2010 FIFA World Cup™. In addition, the programme engaged municipalities to develop sports development programmes that will be part of the legacy of hosting the 2010 FIFA World Cup™. Subsequently one road show was held in Kimberly on 26 January 2009 and one in the Eastern Cape from 26 to 27 February 2009.
- SRSA received the CPSI Public sector innovations award in the Women and Sport programme as the winner in the "Innovative service delivery projects involving RSA government in partnership with other African Government" category.
- Launched the 2009 Peace Caravan tour of the Great Lakes region in East Africa in March 2009 (in conjunction with the Youth Development through Football project) as part of the mobilisation of Africa for 2010. The AU Conference recommended that a programme be developed to partly respond to the declaration of the 2010 FIFA World Cup™ as an African World Cup. The initiative was supported by the 2010 FIFA World Cup™ South Africa Local Organizing Committee and the Rwandese Ministry of Sports and Culture. The project was implemented by the non-governmental organization Esperance based in Kigali, Rwanda. The overall objective of the Peace Caravan was to increase public awareness of peace and cooperation in the former war torn and strife ridden zones of East Africa, using the enthusiasm for football as a catalyst for lasting positive social change. A total of 36 young people from the six African countries and volunteers from the German Development Service Civil Peace Program based in the host countries in East Africa participated on the Peace Caravan tour. The Peace Caravan, led by SRSA and supported by the German Technical Cooperation (GTZ), covered countries around the Great Lakes area including Rwanda, Burundi, Uganda, Tanzania and Kenya. As part of the 2009 Peace Caravan, presentations included:
 - football theatrics;
 - six-a-side street-style football matches, involving teams made up of both participants and volunteers from the spectators;
 - music and theatre; and a
 - spectacular form of football acrobatics performed by the I-Pal team from South Africa.



MS ROHINI NAIDOO
SCHOOL SPORT

Sub-programme: School Sport

SCHOOL SPORT INDICATORS AND ACHIEVEMENTS

Output	Performance Indicators	Target	Actual
School sports events (non competitive)	Number of schools involved	3 200	3 200
	Number of educators & volunteers involved	17 000	17 859
	Number of learners involved	200 000	2 000 000

Reasons for major variances: Many more schools than what was originally planned, participated in the school sport mass participation programme. The increase of participating schools came as a result of those in the programme (identified for funding) inviting others in their cluster, to participate in events. The statistics on additional schools are not recorded in this Report as they are not part of the programme.

Additional achievements

- During the year under reporting 1 200 sports assistants and 400 cluster coordinators received training in the following areas: Event management and organisation; life skills; HIV and AIDS and first aid. These training took place in all the provinces at an average of three training sessions per province. Feedback received from the provinces indicated that the training was of value in that it provided the sports assistants and cluster coordinators with the necessary skills to fulfill their responsibilities.
- The programme of linking South African schools and sports colleges from the United Kingdom (UK) expanded and was further strengthened in the 2008/09 financial year. The programme started in the 2005/06 financial year and there are now 66 South African schools participating in the programme of which 16 were part of the pilot project in 2005/06. Other major developments of the programme during the 2008/09 financial year include:
 - o 12 South African schools joined the programme for the 1st time.
 - o Representatives from 20 South African schools visited their partner schools in the UK.
 - o Representatives from 10 UK sports colleges visited their partner schools in South Africa.
 - o 158 South African teachers were trained as tutors and 2 000 learners were trained as young leaders.
 - o 100 Festivals in all nine provinces were organised by the young leaders.
 - o 15 Officials from national and provincial governments attended a conference on school sport in the UK.
- As part of the competitive school sports programme 12 000 school children participated in national sports events and 212 in international events.

- The 2010 Schools Football World Cup Programme, a partnership between SRSA, DoE and the 2010 LOC was launched in 2008-2009. More details on this event are done as part of the 2010 FIFA World Cup™ reporting.
- The 1st phase of a study done by the University of Johannesburg on school sport mass participation programmes was completed in 2008. Phase 2 of the study is due to be completed in the 2009/10 financial year. The following main recommendations were shared with the provinces for implementation:
 - o **Strategy** - clarify the roles and responsibilities of SRSA and DoE regarding implementation, and apply a strategy for mass participation at all levels.
 - o **Physical Resources** - upgrade and develop school facilities and/or develop cluster facilities, and provide a sports budget to schools for maintenance. Provide quality and age appropriate equipment to all codes for at least two teams and three age divisions per code in all schools with regular replacement of damaged items.
 - o **Human resources** - clarify the roles of school sports assistant and ensure regular payment and appropriate level accredited training.
 - o **Information resources** - develop a policy for "school sport" and "sport in schools" and introduce clear and sound administrative record keeping (where possible on computer). Provide regular feedback, introduce 'aggressive' branding and disseminate results via the popular media and a newsletter or publication.
 - o **Participation and partnerships** - introduce more codes for girls and modified sports days in addition to spread-out scheduling of activities at schools. Forge partners with the Siyadlala Programme for programmes during the weekends and school holidays.
 - o Introduce a standard **monitoring and evaluation system** to feed into impact assessments.
 - o Introduce a **code of conduct** for programme implementers, participants and spectators (building a legacy for 2010).





MR MALUSI MAHLULO
INTERNATIONAL LIAISON

Programme 4: International Liaison and Events

Purpose:

Coordinate inter- and intra-government sport and recreation relations and provide support for hosting identified major events.

Sub-programmes:

- *International Liaison* negotiates, concludes and manages government-to-government agreements and their outcomes, at the local and international level.
- *Major Events* coordinates and manages government's support services for hosting major events.

Measurable objectives:

- Maximise the probability of success of South African teams and individuals in international events through bilateral exchanges that place coaches, athletes and administrators in centres of excellence in China, North Korea, and Bulgaria (South Africa has concluded Memoranda of Understanding [MOU] with these countries) in 2008.
- Promote relations in sport to encourage peace, post-conflict reconciliation and social cohesion by signing MOUs with Burundi, Democratic Republic of the Congo, Rwanda, Angola, Mozambique and Sudan by January 2009.
- Build the operational effectiveness of the Supreme Council for Sport in Africa (SCSA) Zone VI by ensuring successful planning and hosting of the Zone VI U20 Youth Games in 2008.

Sub-programme: International Liaison

INTERNATIONAL LIAISON INDICATORS AND ACHIEVEMENTS

Output	Performance Indicators	Target	Actual
Bi-national Agreements/ MOUs on sport	Number of Agreements/ MOUs	8 new Agreements/ MOUs	1 MOU renewed 12 MOUs scrutinised by SA legal advisers for signing in the near future
Bi-lateral relations	Number of POAs*	10 POAs signed	3 POAs signed
Exchange programmes	Number of exchanges	18 Exchanges	9 Exchanges
Assistance to sports fraternity for international travel, residence and equipment	Number of services rendered	248 Support services rendered to clients	1 904 Support services rendered

Reasons for major variances: Overspent due to costs from the previous financial year being met in 2008/09. The number of exchanges was reduced due to the conflicting schedules of participating parties. In relation to the signing of MOUs and POAs, the legal processes of both parties and feedback from respective foreign countries was time-consuming and combined with a lack of response from certain foreign countries, led to fewer agreements being signed.

* Plan of Action

Additional achievements:

- Hosted the 40th Session of the Executive Committee of the Supreme Council for Sport in Africa (SCSA) at Sun City from 1–2 April 2008. Some of the main agenda items were the hosting of the All Africa Games by Zambia in 2011 (which since was moved from Zambia to Mozambique); outstanding subscriptions by SCSA members and restructuring SCSA with the proposal that the 7 development zones of SCSA be aligned and harmonised with the AU regions.
- Undertook discussions aimed at concluding MOUs with Australia; Saudi Arabia; Sudan; Seychelles; Uruguay; Spain; Senegal; Kenya; Iran; Brazil; Malawi and Nigeria.
- Renewed the MOUs as well as the programmes of cooperation with Argentina, Canada and the UK.
- A pilot project on sport for peace and development was initiated with Burundi with the assistance of the SA mission. The project will be fully implemented in the new financial year.

Sub-programme: Major Events

MAJOR EVENTS INDICATORS AND ACHIEVEMENTS

Output	Performance Indicators	Target	Actual
NATCCOM (National Coordinating Committee Meetings)	Number of meetings held and no of events addressed	4	7 1. Zone VI U20 Youth Games 2. FINA/ARENA Swimming World Cup 3. BG Triathlon World Cup 4. Indian Premier League 5. 2015/2019 Rugby World Cup Bid 6. British and Irish Lions Rugby Tour to SA 7. ICC Cricket World Cup Qualifier tournament
International events supported	Number of international events successfully supported	4	5 1. Zone VI U20 Youth Games 2. FINA/ARENA Swimming World Cup 3. BG Triathlon World Cup 4. Archery Commonwealth Pre-Event 5. ICC Cricket World Cup Qualifier tournament

Reasons for major variances: The number of NATCCOM meetings increased due to the IPL being hosted in the country at short notice. The number of international events hosted in South Africa continues to increase as does the number of events supported by the department. In particular, the SCSA Zone VI U20 Youth Games was a departmental project requiring full-time support from some officials.

Additional achievements:

- Hosted the 2008 regional U20 Youth Games at the City of Tlokwe, North West Province from 3-13 December 2009 under the auspices of Zone VI of the continental sports body, the SCSA. At the Games, athletes from Southern African countries (Angola, Botswana, Lesotho, Malawi, Mozambique, Namibia, Swaziland, Zambia and Zimbabwe) which constitute the SCSA Zone VI Region competed for gold, silver and bronze in eight sports codes.

The final medal standing at the conclusion of the Games was as follows:

U20 YOUTH GAMES RESULTS

COUNTRY	GOLD	SILVER	BRONZE	TOTAL MEDALS
SOUTH AFRICA	56	40	14	110
NAMIBIA	16	22	29	67
ZIMBABWE	9	9	14	32
BOTSWANA	5	15	12	32
ZAMBIA	4	4	9	17
LESOTHO	3	3	7	13
MOZAMBIQUE	1	2	7	10
ANGOLA	1	2	5	8
MALAWI	1	-	1	2
SWAZILAND	-	-	4	4



MR SIMPHIWE MNCUBE
FACILITIES COORDINATION

Programme 5: Facilities Coordination

Purpose:

Coordinate, facilitate and monitor the provision and management of sustainable sport and recreation infrastructure.

Sub-programmes:

- *Planning and Advocacy* provides for planning basic sport and recreation facilities and for advocacy with local authorities to address the facilities backlog.
- *Technical Support* provides technical assistance to local authorities and other relevant stakeholders to ensure that appropriate facilities are constructed in accordance with set norms and standards.

Measurable objectives

- Improve the provision and management of sport and recreation facilities in municipalities by:
 - o reviewing, updating and implementing the national sport and recreation facilities plan by April 2008;
 - o advocating (primarily through workshops) and lobbying municipalities to allocate more resources for sport and recreation facilities;
 - o developing norms and standards for the design and provision of facilities by April 2008.

Sub-programme: Planning and Advocacy

PLANNING AND ADVOCACY INDICATORS AND ACHIEVEMENTS

Output	Performance Indicators	Target	Actual
Policy on provision and management of sport and recreation facilities (norms and standards)	Norms and standards document finalised	Norms and standards document finalised	Document finalised
National Sport and Recreation Facilities Plan (Sector Management Plan)	Sport and Recreation Facilities Plan finalised	Facilities document finalised	Facilities document finalised (includes 109 sport and recreation facilities projects identified in consultation with the municipalities, federations and the provinces)
Provision of sport and recreation facilities	Number of sport and recreation facilities provided (subject to funding availability)	56	0
Facility Management System	One Facility Management System	Functional Facility Management System	System not developed

Reasons for major variances: The re-allocation of funds for sport and recreation from MIG to SRSA was not finalised hence no facilities were provided by SRSA during the year under review. The Facility Management System could not be implemented as the funds were insufficient to commence with the tender process.

Additional achievements:

- Intervened and assisted in the resolution of disputes.

Sub-programme: Technical Support

TECHNICAL SUPPORT INDICATORS AND ACHIEVEMENTS

Output	Performance Indicators	Target	Actual
Technical advice on building and managing facilities	Number of technical reports presented	As per the number of requests and areas identified during the year	7 onsite inspections and support provided 7 technical reports presented
Provision of fixed and semi-fixed equipment (mobile gymnasiums)	Number of gymnasiums provided	6	5
Capacity building on provision and management of sport and recreation facilities	Number of people trained	100	120 in total <ul style="list-style-type: none"> • 95 (33 women) in Basic and Advanced Facility Management • 25 (all women including 12 from municipalities and 4 from FCC host cities) completed the specialised turf-grass management programme

Reasons for major variances: Only 5 instead of 6 mobile gymnasiums could be procured due to an escalation of the costs to procure the gymnasium.





MR DAN MOYO
(PROGRAMME MANAGER UNTIL FEBRUARY 2009)



MR MONDE MKALIPI
COMMUNICATION COORDINATION 2010



MR TODANI NETSHIVHAMBE
SECRETARIAT 2010



MR HAZZY SIBANYONI
PROJECTS FACILITATION 2010

Programme 6: 2010 FIFA World Cup™ Unit

Purpose:

Coordinate all inter- and intragovernment relations and provide support for hosting the 2010 FIFA World Cup™ in South Africa.

Sub-programmes:

- *Technical* deals with all infrastructure related to the 2010 FIFA World Cup™. As part of the national consultative technical team, it liaises with FIFA and the South African Local Organising Committee technical committees on stadium development requirements to:
 - make sure that stadium authorities and host cities are complying with conditional grant requirements for developing stadiums
 - give guidance on and monitor the rollout of infrastructure projects, such as transport networks, ICT and other support services, by municipalities and relevant departments
 - ensure effective and transparent tender and procurement processes in the overall 2010 FIFA World Cup™ infrastructure programme
 - coordinate and troubleshoot any problems that may hinder progress in meeting deadlines for delivering infrastructure.
- *Non-Technical* deals with advocacy programmes and institutional support for staging the event. It needs to:
 - make sure that an effective legislative enabling environment is created so that the FIFA and local organising committee requirements are properly met
 - collaborate with relevant stakeholders in implementing joint advocacy programmes, like the fan parks concept
 - give funding to the provincial structures responsible for mass mobilisation programmes and training volunteers
 - assess and monitor preparation projects by the different units in the Department of Health and the Department of Safety and Security, for disaster management and emergencies, immigration, visas and work permits
 - prepare consolidated reports for the technical coordinating committee and inter-ministerial committee meetings, and provide secretarial support to these committees
 - ensure that all relevant government entities participate in the local organising committee forums and FIFA organised events in and outside South Africa.

Measurable objectives:

- Ensure all approved competition venues are completed by December 2009 and all role-players deliver on their assigned responsibilities by monitoring their progress as indicated in the funding agreement and the construction programme.
- Align 2010 FIFA World Cup™ programmes to broad government strategic objectives and the Accelerated and Shared Growth Initiative for South Africa (ASGISA) by monitoring the social impact of the stadium construction programme through the number of jobs created and small enterprises involved in the procurement process.

Sub-programme: Technical Coordination

TECHNICAL COORDINATION INDICATORS AND ACHIEVEMENTS

Output	Performance Indicators	Target	Actual
Contract management of funding agreement on building of match stadiums	% compliance	Implementation of agreements 100% compliant	All funding agreements correctly implemented
Contract management of funding agreement on 40 training venues for the match stadiums	% compliance	Implementation of agreements 100% compliant	All funding agreements correctly implemented
2010 FIFA World Cup™ venues status reports	Number of reports compiled	12	12
Monitoring of host cities business plans.	Number of Business Plans monitored	9	9
DoRA funds reports.	Number of reports compiled and submitted	12	12
2010 FIFA World Cup™ Impact Assessment	% Completion	100%	Assessment finalised
Reasons for major variances: Not applicable			

Additional achievements:

- Monitored the successful completion of all four 2009 FIFA Confederations Cup™ (FCC) stadia namely, Ellis Park, Loftus, Mangaung and the Royal Bafokeng. The remaining six stadiums not yet completed are due for completion in December 2009 which is in line with the FIFA requirement.
- Ensured that all conditional grant transfers for the rollout of the stadia development programme were timeously made to the Host Cities for both the 2009 FCC and for the 2010 FIFA World Cup™ stadia.
- Oversaw the government investment of R11,5 billion in the stadium construction programme. Provinces and municipalities contributed R2,8 billion and R140 million was availed by other sources. Disbursements to host cities amounted to R9,4 billion and expenditure by host cities amounted to R9,9 billion.
- Participated in the FIFA bi-monthly inspection of the 2010 FIFA World Cup™ venues. Compiled monthly reports jointly with stakeholders, including the FIFA technical team and the Host Cities.
- Participated in the task team established to develop a comprehensive proposal to resolve the Mbombela land dispute and other challenges the local municipality was faced with. These included facilitating interaction with National Treasury to develop a plan to accelerate the construction programme of the stadium so as to recover the days lost due to the industrial action.
- Oversaw the R2 billion impact of 2010 on small households. The number of jobs created through the programme from the beginning of 2007 is as follows:
 - o 103 601 people employed at the ten venues; and
 - o 82 799 people employed in other sectors supplying goods and services to the stadiums.

Sub-programme: Non-technical Coordination

NON-TECHNICAL COORDINATION INDICATORS AND ACHIEVEMENTS

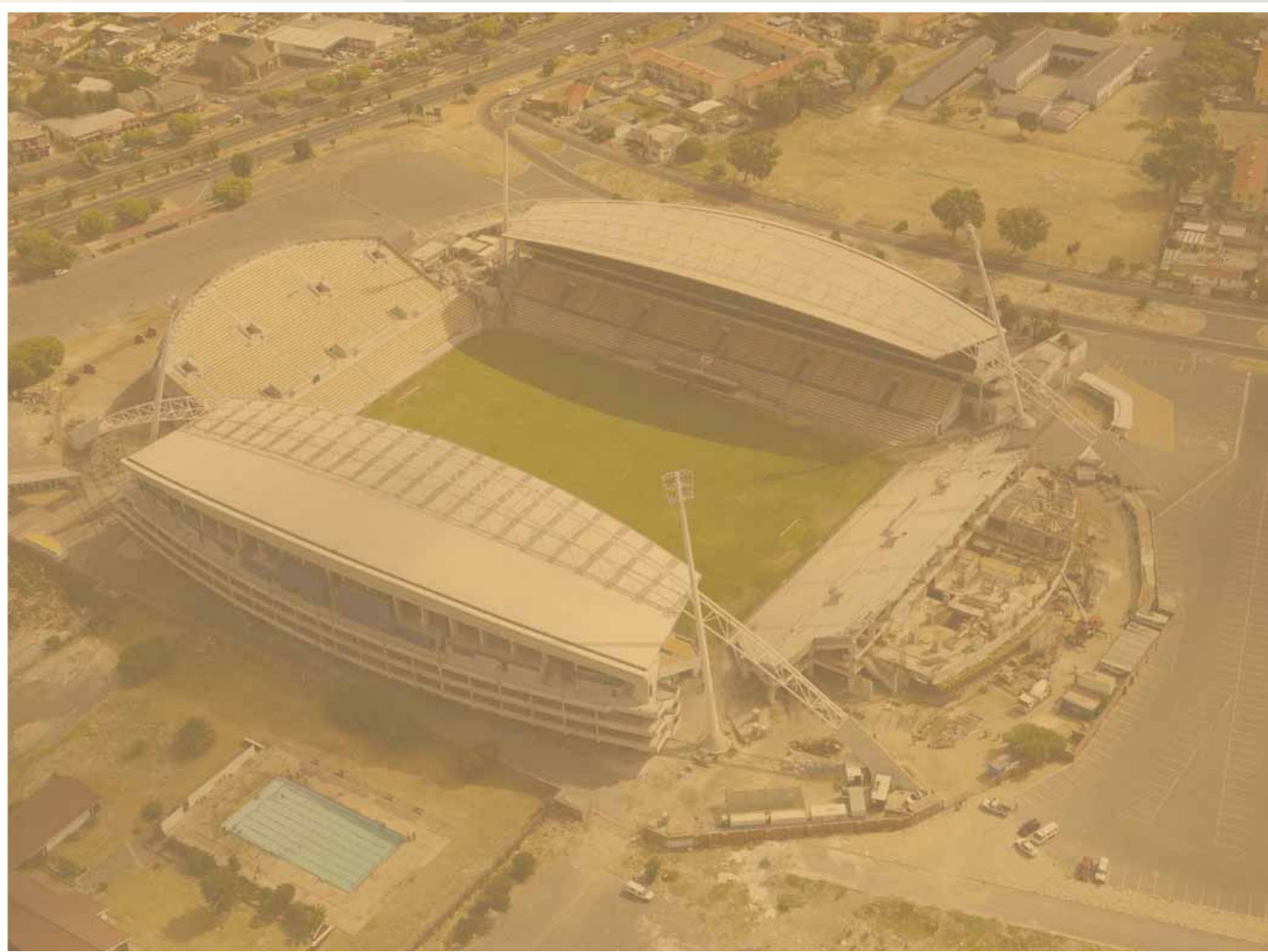
Output	Performance Indicators	Target	Actual
2010 FIFA World Cup™ Special Measures Act	Number of monitoring reports	4	4
Stakeholder reports	% Compliance	100%	100%
Monthly evaluation of guarantee reports	Number of reports	12	12
Reasons for major variances: Not applicable			

Additional achievements:

The 2010 Government Coordinating Unit:

- Worked with relevant Government Departments and monitored the implementation of legislation such as the 2010 FIFA World Cup™ Special Measures Acts 11 & 12 of 2006 and the S75A of the Merchandise Act of 1941.
- Collaborated with relevant stakeholders in implementing joint advocacy programmes, such as the fan parks.
- Worked with relevant Government Departments such as the dti and entities such as the South African Broadcast Corporation to develop Guidelines for the establishment of public viewing areas. The draft Guidelines will be tested during the 2009 FIFA Confederations Cup™.
- Participated in the successful exhibition of the 2010 government preparations during the Soccerex held at the Sandton Convention Centre, Johannesburg, on 24-26 November 2008.
- Hosted a successful 2010 SADC Youth Colloquium on the 04-05 December 2008 in Tlokwe involving 8 SADC countries with 110 youth participating. One of the major resolutions of the gathering was that youth should be among the beneficiaries of the spin-offs that accrue out of the preparations and the legacy initiatives of 2010 FIFA World Cup™.

- Developed a concept document with the Department of Arts and Culture for the setting up of African Cultural Villages. The project was developed for implementation alongside fan parks which will be in each of the Host Cities.
- Launched a schools 2010 Football World Cup programme in July 2008 with the Minister of Education and the Deputy Minister of Sport and Recreation. The programme targeted 7 957 schools from 81 districts around the country. There was a training programme to capacitate more than 10 000 educators in various technical sport skills. The programme received support from the embassies of the eight 2009 FCC participating countries.
- Monitored the 2010 preparation projects of numerous Government departments, including SRSA, that are signatories to the 2010 FIFA World Cup™ guarantees.
- Consolidated and prepared reports for the:
 - Technical Coordinating Committee
 - Inter-Ministerial Committee meetings
 - Cabinet Lekgotla
 - International Relations and Peace and Security Cabinet Committee
 - FOSAD and FOSAD Management Committee
 - Presidential Coordinating Council
 - Parliamentary Portfolio and Select Committees on Sport and Recreation
 - Host Cities Forum
- Convened a workshop on 26 March 2009 to outline the framework for the development of Operational Plans and Agreements for the release of the Operating Grant to Host Cities.
- Facilitated a study tour of relevant government departments to the EURO 2008 in Austria and Switzerland. On return, a report was presented to the Unit to assist in the implementation of the guarantees for the hosting of a successful FCC and 2010 FIFA World Cup™.
- Lobbied with Provincial Governments to participate in the Host Cities Forum which is an LOC Coordinating Forum. Provincial plans were synergized with those of Host Cities for the development and implementation of an integrated national preparatory programme.
- Oversaw the accommodation arrangements with 34 910 rooms being contracted for the event. By the end of March 2009 the SMME sector has signed up 5 284 rooms towards a target of 10 000.



BOXING SOUTH AFRICA (BSA)

Purpose: To provide efficient administration of professional boxing; to recognise amateur boxing; to create synergy between professional and amateur boxing and to promote interaction between associations of boxers, managers, promoters and trainers.

BOXING SOUTH AFRICA INDICATORS AND ACHIEVEMENTS

Performance Indicators	Target	Actual
Number of tournaments (development)	46	56
Number of tournaments (South African titles)	28	21
Number of tournaments (international)	23	30
Number of participants (boxers, trainers, managers) trained in tax matters, biokinetics and ring mechanics	236	649
Reasons for major variances: The major growth in training and tax matters was brought about by the introduction of THETA to train and accredit BSA's licensees, augmenting the informal training BSA ordinarily provides. The licensees trained by THETA will receive their graduation certificates in June 2009 in ceremonies that will be held in Limpopo and the Eastern Cape.		

Additional achievements

- The Baby Champs development programme continued successfully in partnership with provincial departments of sport and recreation.
- Two female boxers Noni Tenge and Unathi Myekeni won WBF international titles against boxers from Ghana and Nigeria respectively.
- Female boxing in both professional and amateur categories has been greatly assisted by the Pro-Am tournaments held.
- Boxing SA female ring officials officiated as referees in international and world title fights for the first time.
- The Boxing SA Awards 2008 were hailed as the best function yet.
- The demographic representation has improved greatly in both the competitive and spectators aspects of professional boxing.
- For the first time in the history of boxing in this country, three boxers qualified to fight for dual championships of the WBC and IBF, the two biggest organisations in the world.

SOUTH AFRICAN INSTITUTE FOR DRUG-FREE SPORT (SAIDS)

Purpose: To promote participation in sport without the use of prohibited performance enhancing substances and methods, and to educate sportspersons on the harmful effects of doping.

SOUTH AFRICAN INSTITUTE FOR DRUG-FREE SPORT INDICATORS AND ACHIEVEMENTS

Performance Indicators	Target	Actual
Number of tests conducted on South African athletes	2 500	2 037 (on SA athletes) 218 (on international athletes training in SA)
Number of sporting disciplines tested	60	37
Number of doping control officers trained	80	51
Number of handbooks distributed to athletes	12 000	10 000 handbooks (searchable database of banned and permitted drugs also available on SAIDS website)
Reasons for major variances: Expenditure in all core functional areas was cut due to an increase in the costs of drug testing materials and equipment; the compliance costs for Auditor-General and an increase in the operational and administrative requirements of the 2009 World Anti-Doping Code.		

Additional achievements:

- Unqualified Audit Report: the overall administration and financial conduct of the agency is in good order with sufficient mechanisms in place to ensure accountability. The Auditor-General performed a comprehensive audit and issued an unqualified opinion on the operations of SAIDS.

- 2009 WADA compliance certificate: SAIDS had until December 2008 to amend and implement changes that would bring the agency in compliance with the 2009 Code. The board approved the revised anti-doping rules in December 2008 and the 2009 South African Anti-Doping Rules were published in January 2009. The rules were sent to WADA for review and endorsement. In January 2009, WADA certified that the South African Anti-Doping Rules are in full compliance with the 2009 Code.
- Ratio of in-competition to out-of competition testing: the ratio of in-competition to out-of competition testing of 65:35 was close to the target set of 60:40.
- Implementation of a Registered Testing Pool (RTP): in compliance with the 2009 WADC, SAIDS established a RTP in 2009. The initial RTP has 70 athletes and will be reviewed every six months to include athletes inducted into SASCO's Operation Excellence. In order to complement the efficient administration of the RTP, SAIDS also adopted a complete roll-out of WADA's ADAMS database.
- Doping Control Officers (DCO): SAIDS held a national training workshop for its entire corps of DCOs (51 accredited DCO and 73 chaperones covering every province).
- Results Management: SAIDS processed 44 anti-doping rule violations for the 2008/2009 year. All cases were successfully prosecuted or closed satisfactorily.
- Education: innovative methods were used to convey anti-doping messages to different target audiences (industrial theatre, flash-drives, cd-roms, YouTube, television and radio commercials).
- SRSA provided a R400 000 grant for an anti-doping education project, "Play Fair; Win Fair" targeted at high school athletes, a project incorporated in the Central Drug Administration's Ke Moja programme.
- Partnership with a pharmaceutical company to host a national drugs in sport roadshow targeted at doctors was finalised.
- A working partnership was developed with FIFA and the 2010 FIFA World Cup™ Organising Committee to train medical doctors to perform doping control at football tournaments in compliance with FIFA's anti-doping code.
- Research: due to budget restrictions, no research projects were commissioned.
- International collaboration: SAIDS supported an SRSA MoU with UK Sport by inviting a UK Sport anti-doping official to assist in teaching at the national DCO training workshop.



Programme & Entity Alignment with SRSA Strategic Objectives

All of the outputs reported upon in the Programme Performance above were reported on per EPE programme or per Public Entity. The matrix below provides a graphic representation of which EPE programme or Public Entity contributed primarily towards the achievement of which SRSA strategic objectives. This ultimately provides strategic alignment between the objectives and the outputs of the department, and between the strategic plan and the business plan.

PROGRAMME & ENTITY ALIGNMENT WITH SRSA STRATEGIC OBJECTIVES

OBJECTIVE	EPE PROGRAMME						PUBLIC ENTITIES	
	1	2	3	4	5	6	BSA	SAIDS
Objective 1: To broaden the base of South African sport within an integrated development continuum.		X	X		X		X	
Objective 2: To maximise South Africa's chance of success in world sport.		X	X	X		X	X	X
Objective 3: To raise the profile of sport and recreation and address issues of national importance.	X	X	X	X			X	X
Objective 4: To streamline the delivery of sport by means of effective support systems and adequate resources.	X	X		X				





Report of the Audit Committee

The Department of Sports and Recreation Audit Committee is pleased to present their report for the financial year ended 31 March 2009.

Audit Committee Responsibility

The function of the Audit Committee is primarily to assist the Head of Department in discharging his duties relating to the safeguarding of assets, effective management of liabilities and working capital, the operation of adequate systems and process of internal control, and the preparation of financial reports and annual statements.

The committee reports that it has complied with its responsibilities arising from Section 38 (1) (a) of the PFMA and Treasury Regulation 3.1.13.

The Audit Committee also reports that it has adopted appropriate formal terms of reference as its audit committee charter; has regulated its affairs in compliance with this charter in discharging its responsibilities as contained therein.

Audit Committee Members and Attendance:

The audit committee consists of the members listed hereunder and should meet at least four (4) times per annum as per its approved terms of reference. During the year under review six (6) meetings were held.

Name of Member	Number of Meetings Attended
NZ Qunta (Chairperson)	6
N Mabaso	5
HM Molemoeng	4

The effectiveness of internal control

The system of controls is designed to provide cost effective assurance that assets are safeguarded and that liabilities and working capital are efficiently managed. In line with the PFMA and the King II Report on Corporate Governance requirements, Internal Audit provides the Audit Committee and management with assurance that the internal controls are appropriate and effective. This is achieved by means of the risk management process, as well as the identification of corrective actions and suggested enhancements to the controls and processes.

Based on the work that was undertaken as part of the annual internal audit plan and Auditor General's final management report and audit report, the system of internal control was found to be ineffective.

During the year under review, several deficiencies in the system of internal controls and deviations were reported by the internal auditors. In certain instances, the matters reported previously have not been fully and satisfactorily addressed. The Audit Committee made several recommendations to management, that include the improvement of the department structure, reviewing of policies and taking disciplinary actions in order to ensure that consistency and the tone at the top is that of zero tolerance to poor performance and non-compliance.

The quality of in year management and monthly/quarterly reports submitted in terms of the PFMA and the Division of Revenue Act.

We are satisfied with the content and quality of monthly and quarterly reports prepared and issued by the Accounting Officer of the Department during the year under review. It was however noted that the quality of performance reporting was not satisfactory as in some instances objectives set in the Strategy were not reported on and there were a number of deviations. The expenditure could not be linked directly to the actual performance.

Evaluation of Annual Financial Statements

We have:

- Reviewed and discussed the audited annual financial statements to be included in the annual report, with the Auditor-General South Africa and the Accounting Officer.
- Reviewed the Auditor-General South Africa's management report and management's response thereto;
- Reviewed accounting policies and practices;
- Reviewed the department's compliance with legal and regulatory provisions
- Reviewed significant adjustments resulting from the audit

Internal audit

We are satisfied that the internal audit division is operating effectively. However we are not satisfied that it has fully addressed the risks pertinent to the department in its audit activities. The internal audit operated with an annual operational and three year rolling internal audit plan approved by the audit committee. The audit coverage included amongst other areas, 2010, Mass Participation, Client Services Liaison, Events and Facilities, Acquisition and Logistics, Leave Administration, Zone IV Games, these areas are considered to be amongst the key and high risk. The results of these audits were presented and reviewed by the Audit Committee.

It is important to note that the internal audit division still needs to be strengthened in order to allow full coverage of the internal audit work for the department of this nature and size and also in order to build performance audit capability internally that will be utilized to enhance service delivery processes.

Auditor-General South Africa

We have met with the Auditor- General South Africa to ensure that there are no unresolved issues and we concur with the findings as contained in the audit report 2008/09 financial year:



Mrs N.Z. Qunta
Chairperson of the Audit Committee
28 July 2009



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Report by the Accounting Officer to the Executive Authority and Parliament of the Republic of South Africa.

I. General review of the state of financial affairs

Sport and Recreation South Africa (SRSA) budget has been on an increasing trend in the past few years. This is mainly due the funding for the 2010 FIFA World Cup™, mass participation projects and funding for legacy.

In the 2008/9 financial year the initiatives of Sport and Recreation South Africa (SRSA) focused on projects to ensure that as many South Africans as possible have access to sport and recreation activities, especially those from disadvantaged communities. Linked to the mass participation initiatives, SRSA continued to develop sport and recreation clubs in disadvantaged communities. Priority National Federations were subsidized to fulfil their national and international responsibilities, as well as to accelerate transformation. Continued discussions took place between SRSA and the Department of Education (DoE) regarding the agreement reached on the delivery of school sport.

An amount of R38,3 million out of the total voted funds of R4,9 billion was not spent by the end of the financial year. This amount constitutes 0,8% of the total budget. The under spending was mainly due to late implementation of the agreement for training of 2010 volunteers.

	2007/8 R'000	2008/9 R'000
Amount voted	5,067,207	4,909,686
Actual expenditure	5,048,000	4,871,411
Surplus	19,207	38,275

The total expenditure for the 2008/9 financial year was R4,871 million, which represents a spending rate of 99,2%. The expenditure, in R'000, was made up as follows:

	2007/8	2008/9	Increase/ Decrease
Current Payment	185,602	223,089	37,487
Transfer & Subsidies	4,859,456	4,644,271	(215,185)
Payment For Capital Asset	2,942	4,051	1,109
TOTAL	5,048,000	4,871,411	(176,589)

I.1 Spending trends

The under-expenditure of R38,3 million on the Department's programmes, measured against the allocations after Virements is as follows, in R'000:

	Under-Expenditure	Percentage
Administration	6,205	7%
Client Support Services	23,746	21%
Mass Participation	5,275	1%
International Liaison and Events	42	0%
Facilities Coordination	963	14%
2010 FIFA World Cup™ Unit	2,045	0%
TOTAL	38,275	0.8%

For information on under or over-expenditure or savings, please refer to the Notes to the Appropriation Statement.

I.2 Virement

The virement applied within the Department is as follows, in R'000:

Shifted from	Shifted to	Amount
1. Administration	4. International Liaison and Events	1 321
1. Administration	3. Mass Participation	2 300
2. Sport Support Services	3. Mass Participation	3 500
6. 2010 FIFA World Cup™	3. Mass Participation	1 600
6. 2010 FIFA World Cup™	5. Facilities Coordination	1 200
6. 2010 FIFA World Cup™	3. Mass Participation	560
6. 2010 FIFA World Cup™	4. International Liaison and Events	450
4. International Liaison and Events	3. Mass Participation	700
2. Sport Support Services	4. International Liaison and Events	508

Schools Sport Mass Participation was in need of more funds for the 2010 School Football World Cup and training of coaches. International Liaison and Events needed additional funding for Zone VI Games.

The virement was approved by the Director-General in accordance with the Treasury Guidelines.

2. Service rendered by the department

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

During 2008/9 the Department focused on creating an enabling environment to ensure that as many South Africans as possible had access to sport and recreation activities, especially those from disadvantaged communities. Furthermore, the Department endeavoured to increase international sport successes by strengthening performances at all levels of participation. Another critical area of emphasis during the period under review was the line function responsibilities of SRSA for the 2010 FIFA World Cup™.

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The value of stock (stationary) on hand at year end amounted to R223,590.99. The costing method used to determine the value of stock was based on average price per item in store.

3. Capacity constraints

The capacity constraints have been minimised during the year by the appointment of staff in all key positions. However the projects of the Department, especially those taking place at the hubs, needs effective monitoring and evaluation. The proposal to establish regional offices will enhance this process for the Department.

4. Trading entities and public entities

Public Entities as listed in Annexure 1D of the financial statements.

The following public entities reported to the Minister of Sport and Recreation: South Africa Institute for Drug-Free Sport (SAIDS): The South African Institute for Drug-Free Sport was established in terms of the South African Institute for Drug-Free Sport Act, 1997 (Act No. 14 of 1997).

Boxing South Africa (BSA): Boxing South Africa was established in terms of the South African Boxing Act, 2001 (Act No. 11 of 2001).

Functions of the public entities aligned with SRSA

SAIDS is responsible for promoting sports participation free from the use of prohibited performance enhancing substances by testing athletes for such illegal use and educating athletes and the general public on the deleterious consequences of such abuse.

BSA is responsible for the promotion of professional boxing in South Africa and to protect the interest and welfare of boxers and boxing officials. BSA also has a regulatory function with regard to the sport.

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

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

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

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

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

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

National federations & macro bodies as listed in annexure 1f of the financial statements

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

- Administration
- Transformation programmes
- International participation:

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

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

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

Organisation to whom transfer payments have been made

In terms of section 25(5) of the DoRA, 2006 the duties of the transferring national officer include submitting a monthly report to National Treasury, in the format determined by National Treasury, not later than 20 days after the end of each month. This obligation was adhered to. In terms of section 12(2) of the DoRA, 2006 the duties of the receiving officer include submitting a monthly report to the relevant provincial treasury and the transferring national officer on the amount received, funds stopped or withheld, and the actual expenditure of the province.

While SRSA funds projects and monitors performance in the Mass Participation Project, provincial departments are responsible for executing this project. Payments are transferred to Provinces in accordance with the Division of Revenue Act (DoRA) that also prescribes the accountability arrangements.

5. Corporate governance arrangements

5.1 The risk assessment and fraud prevention plan of the Department

5.1.1 Risk Management: (Internal Audit)

SRSA risk management was not functioning effectively during 2008/9. Although a Chief Risk Officer was appointed on a contract basis within the department and a Risk Management Strategy was developed, this

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strategy was not approved and never implemented. The Chief Risk Officer's contract ended in September 2008 and the department is in the process of appointing a new Chief Risk Officer. A Risk Management Committee was appointed during January 2009.

5.1.2 Fraud Prevention:

The Fraud Prevention and Response Plan policy was reviewed during this financial year and presented to Management for inputs and approval.

5.2 Internal Audit:

Internal audit was fully operational throughout the financial year, operating in terms of the approved terms of reference, and approved three-year rolling strategic plan and annual operational internal audit plan.

5.3 Audit Committee:

Audit Committee was fully operational during this financial year and members met more than four (4) times during this financial year.

5.4 Management processes for minimizing conflict of interest

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

5.5 Implementation of a code of conduct

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

5.6 Safety, health and environmental issues facing the Department

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

5.7 Other Governance Structures

Budget committee

The Budget committee advises the Accounting Officer on the allocation of departmental funds, conditional grants and earmarked funds, and ensures that allocations and reallocations are in line with SRSA priorities for a particular financial year.

Bid Adjudication Committee (BAC)

The Committee is responsible for considering recommendations made by the Bid Evaluation Committee (BEC) on the evaluation process, scrutinizing the terms of reference of bids, and making recommendations to the Director-General on how these are awarded. The Committee also ensures that bid processes are fair, equitable, transparent, competitive and cost-effective, and that they comply with the PFMA, other relevant legislation and Treasury guidelines.

Corporate Governance

With reference to the previous year's annual report, some of the investigations reported were finalized and disciplinary actions were taken against officials implicated and two officials were dismissed. Remaining two cases are still under investigation.

Top Management Team (TMT)

The Top Management Team (TMT) meets every second week under the Chairmanship of the Director-General. The rest of the TMT comprises the six Chief Directors and the Directors responsible for Internal Audit, Communication & Information, Ministry and the Office of the Director-General.

The main areas of focus of the TMT are to:

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

Sport and Recreation South Africa Vote 17

Report by the Accounting Officer to the Executive Authority and Parliament of the Republic of South Africa.

6. Asset Management

Progress with regard to capturing assets in the register

All the old and newly acquired assets were captured and recorded on the asset register.

The Assets Policy was approved and implemented.

Indication of the extent of compliance with the minimum requirements

The Assets Register complies with the minimum requirements.

Disposal committee was appointed by the Director-General and a significant number of assets were disposed in accordance with Treasury Regulations.

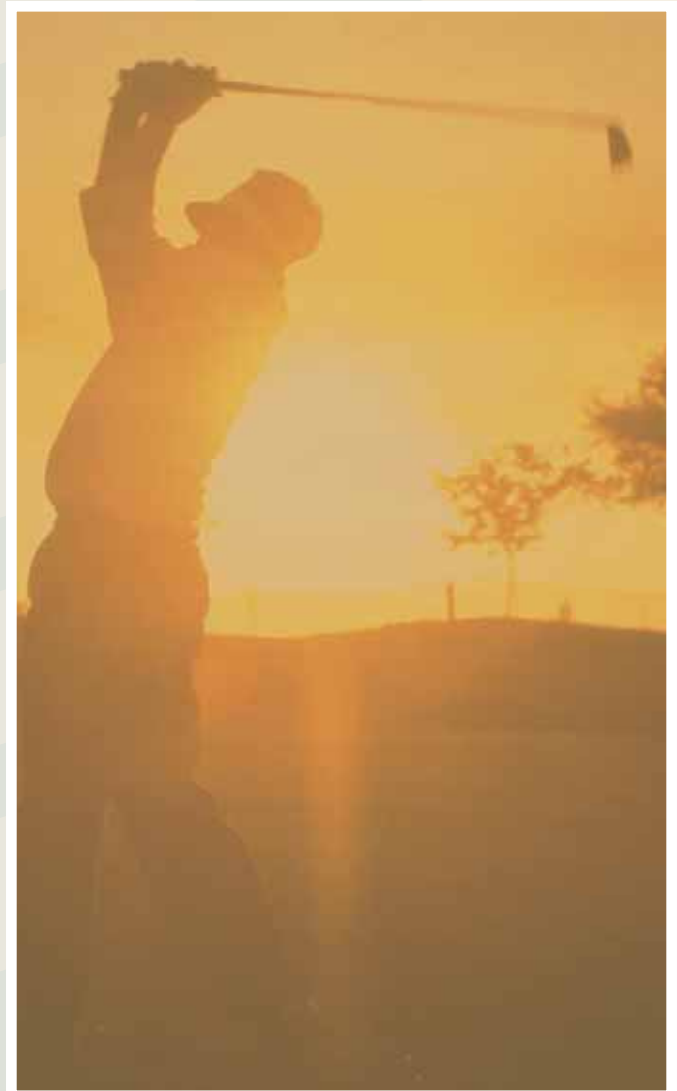
7. Events after the reporting date

Tangible assets amounting to R3,216,289.42 were disposed off and donated to the Department of Education for distribution to schools for utilization where needed.

8. Performance Information

The Department is in the process of ensuring that its key performance areas are aligned within the Strategic Plan, the Estimates of National Expenditure and the Business Plans. The compiling of performance information was mainly done through the Quarterly Status Review Meetings (QSRM). At the QSRM all programmes had to report on progress related to their milestones as indicated in the Business Plans. Reasons for deviations and proposed corrective actions were also reported on. The template of the QSRM for the 2009/10 financial year was amended in conjunction with Internal Audit with a view to follow-up more rigorously on deviations. The programmes also had the opportunity to report on strategic challenges that could have impacted on the delivery of their projects. A summary of these quarterly status reports was submitted to the Executive Authority.

The Department recognises that data integrity and quality assurance is a key area that needs attention. In this regard SRSA has identified the need for the development of a Procedure Manual on performance information. The Procedure Manual will include the processes necessary to draft the strategic documentation. Performance information is communicated to various stakeholders including: National Treasury; the Executive Authority; Parliament; Portfolio Committee and the general sporting fraternity.



A handwritten signature in black ink, appearing to read 'C. ...', positioned above a horizontal line.

Director-General
(Accounting Officer)

Report of the Auditor-General to Parliament on the Financial Statements and Performance Information of Vote 17: Sport And Recreation South Africa for the year ended 31 March 2009

REPORT ON THE FINANCIAL STATEMENTS

Introduction

1. I have audited the accompanying financial statements of Sport and Recreation South Africa which comprise the appropriation statement, the statement of financial position as at 31 March 2009, the statement of financial performance, the statement of changes in net assets and the cash flow statement for the year then ended, and a summary of significant accounting policies and other explanatory notes, as set out on pages 73 to 125.

The accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with the modified cash basis of accounting determined by the National Treasury, as set out in accounting policy note 1.1 and in the manner required by the Public Finance Management Act, 1999 (Act No. 1 of 1999) (PFMA) and the Division of Revenue Act (Act No. 2 of 2008) (DoRA) and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

The Auditor-General's responsibility

3. As required by section 188 of the Constitution of the Republic of South Africa, 1996 read with section 4 of the Public Audit Act, 2004 (Act No. 25 of 2004) (PAA), my responsibility is to express an opinion on these financial statements based on my audit.
4. I conducted my audit in accordance with the International Standards on Auditing read with *General Notice 616 of 2008*, issued in *Government Gazette No. 31057 of 15 May 2008*. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
5. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

6. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Basis for qualified opinion

Receivables for departmental revenue

7. An amount of R876 000 disclosed in disclosure note 24 as an opening balance to the financial statements relates to royalties which accrued to the department with effect from 1 August 2005. The department could not provide full and proper records relating to this amount and I was therefore unable to satisfy myself concerning the valuation, completeness and existence of this amount as I was unable to carry out all auditing procedures I considered necessary for the audit. The receivables for departmental revenue may therefore be misstated by a material amount which cannot be accurately determined. The entity's records did not permit the application of alternative audit procedures. My opinion on the financial statements for the period ended 31 March 2008 was modified accordingly. My opinion on the current period financial statements is also modified because of the possible effect of this matter on the comparability of the current period figures and the corresponding figures.

Qualified opinion

8. In my opinion, except for the possible effects of the matter described in the Basis for qualified opinion paragraph, the financial statements present fairly, in all material respects, the financial position of Sport and Recreation South Africa as at 31 March 2009 and its financial performance and its cash flows for the year then ended, in accordance with the modified cash basis of accounting determined by the National Treasury, as set out in accounting policy note 1.1 and in the manner required by the PFMA and DoRA.

Emphasis of matters

I draw attention to the following matters on which I do not express a qualified opinion:

Basis of accounting

9. The department's policy is to prepare financial statements on the modified cash basis of accounting determined by the National Treasury, as set out in accounting policy note 1.1.

Irregular expenditure

10. As disclosed in note 25 to the financial statements, irregular expenditure for the prior and current year of R45 561 000 was incurred due to non-compliance with Treasury Regulations 16A6.1 and 16A6.4 and non-compliance with the department's delegations of authority issued in terms of section 44 of the PFMA.

Report of the Auditor-General to Parliament on the Financial Statements and Performance Information of Vote 17: Sport And Recreation South Africa for the year ended 31 March 2009

Unauthorised expenditure

11. As disclosed in note 9 to the financial statements, unauthorised expenditure of R704 620 was incurred, of which R674 640 was brought forward from the prior year and R29 980 was incurred in the current financial year. The amount disclosed relates to expenditure incurred on a youth conference which was not in accordance with the purpose of the vote and the purpose of the main division.

Fruitless and wasteful expenditure

12. As disclosed in note 26 to the financial statements, fruitless and wasteful expenditure of R4 979 000 was incurred in relation to venues that were booked without using the facilities or not using the facilities for the full period for which payment was made, as well as payments for services not rendered.

Other matters

I draw attention to the following matters that relate to my responsibilities in the audit of the financial statements:

Unaudited supplementary schedules

13. The supplementary information set out in Annexure 1A, Statement of Conditional Grants paid to Provinces and Annexure 1B, Statement of Conditional Grants paid to Municipalities include a column of amounts spent by the province/municipality, which do not form part of the financial statements and are presented as additional information. I have not audited these amounts and accordingly I do not express an opinion thereon.

Non-compliance with applicable legislation

Public Finance Management Act, Treasury Regulations and Treasury Practice Notes:

14. The department did not always comply with section 38(1)(a) of the PFMA, Treasury Regulation 16A6.1, 16A6.4 and National Treasury Practice Note 8 of 2007-08 regarding the procurement of goods and services, either by way of quotations or through a bidding process. The required motivation complying with the requirements in the above Treasury Regulations and subsequent approvals could not be provided.
15. Suspense accounts with a total balance of R515 008 were not cleared on a timely basis as required by Treasury Regulation 17.1.2. The impact of these uncleared accounts may result in a misstatement of accounts receivables, revenue and expenditure.

Division of Revenue Act, 2008 (Act No.2 of 2008)(DoRA)

Mass participation grants

16. Various monthly reports from provinces and municipalities for reporting to the National Treasury in terms of DoRA and *Government Gazette No. 30978 dated 14 April 2008* could not be submitted and in some instances were not signed by the accounting officer of the province.
17. Business plans in respect of how allocations will be utilised by the province for the 2008-09 financial year should have been approved by 15 February 2008 as per *Government Gazette No. 29797 dated 14 April 2007*. The business plans for eight provinces were approved after 15 February 2008 while the business plan for one province could not be submitted for audit purposes.
18. In terms of *Government Gazette No.30978 dated 14 April 2008*, each province should have had sustainability and risk management plans by 30 May 2008. No sustainability and risk management plans could be provided for all nine provinces.

Insufficient visits to hubs

19. In terms of *Government Gazette No. 30978 dated 14 April 2008*, the department should visit six hubs per quarter for all provinces during the year. The department failed to comply with this Gazette.

Governance framework

20. The governance principles that impact the auditor's opinion on the financial statements are related to the responsibilities and practices exercised by the accounting officer and executive management and are reflected in the internal control deficiencies and key governance responsibilities addressed below:

Internal control deficiencies

21. Section 38(1)(a)(i) of the PFMA states that the accounting officer must ensure that the department has and maintains effective, efficient and transparent systems of financial and risk management and internal control. The table below depicts the root causes that gave rise to the deficiencies in the system of internal control, which led to the qualified opinion. The root causes are categorised according to the five components of an effective system of internal control (The number listed per component can be followed with the legend below the table). In some instances deficiencies exist in more than one internal control component.

Par. no.	Basis for qualified opinion	CE	RA	CA	IC	M
7.	Receivables for departmental revenue	-	2	3,4,5	-	-

Report of the Auditor-General to Parliament on the Financial Statements and Performance Information of Vote 17: Sport And Recreation South Africa for the year ended 31 March 2009

22. The department did not have sufficient internal controls in place to ensure that the transactions relating to paragraph 7 occurred, were accurately processed and completely recorded.

Legend	
CE = Control environment	
The organisational structure does not address areas of responsibility and lines of reporting to support effective control over financial reporting.	1
Management and staff are not assigned appropriate levels of authority and responsibility to facilitate control over financial reporting.	2
Human resource policies do not facilitate effective recruitment and training, disciplining and supervision of personnel.	3
Integrity and ethical values have not been developed and are not understood to set the standard for financial reporting.	4
The accounting officer/accounting authority does not exercise oversight responsibility over financial reporting and internal control.	5
Management's philosophy and operating style do not promote effective control over financial reporting.	6
The entity does not have individuals competent in financial reporting and related matters.	7
RA = Risk assessment	
Management has not specified financial reporting objectives to enable the identification of risks to reliable financial reporting.	1
The entity does not identify risks to the achievement of financial reporting objectives.	2
The entity does not analyse the likelihood and impact of the risks identified.	3
The entity does not determine a risk strategy/action plan to manage identified risks.	4
The potential for material misstatement due to fraud is not considered.	5
CA = Control activities	
There is inadequate segregation of duties to prevent fraudulent data and asset misappropriation.	1
General information technology controls have not been designed to maintain the integrity of the information system and the security of the data.	2
Manual or automated controls are not designed to ensure that the transactions have occurred, are authorised, and are completely and accurately processed.	3
Actions are not taken to address risks to the achievement of financial reporting objectives.	4
Control activities are not selected and developed to mitigate risks over financial reporting.	5
Policies and procedures related to financial reporting are not established and communicated.	6
Realistic targets are not set for financial performance measures, which are in turn not linked to an effective reward system.	7
IC = Information and communication	
Pertinent information is not identified and captured in a form and time frame to support financial reporting.	1
Information required to implement internal control is not available to personnel to enable internal control responsibilities.	2
Communications do not enable and support the understanding and execution of internal control processes and responsibilities by personnel.	3
M = Monitoring	
Ongoing monitoring and supervision are not undertaken to enable an assessment of the effectiveness of internal control over financial reporting.	1
Neither reviews by internal audit or the audit committee nor self -assessments are evident.	2
Internal control deficiencies are not identified and communicated in a timely manner to allow for corrective action to be taken.	3

Key governance responsibilities

23. The PFMA tasks the accounting officer with a number of responsibilities concerning financial and risk management and internal control. Fundamental to achieving this is the implementation of key governance responsibilities, which I have assessed as follows:

Report of the Auditor-General to Parliament on the Financial Statements and Performance Information of Vote 17: Sport And Recreation South Africa for the year ended 31 March 2009

No.	Matter	Yes	No
Clear trail of supporting documentation that is easily available and provided in a timely manner			
1.	No significant difficulties were experienced during the audit concerning delays or the availability of requested information.	✓	
Quality of financial statements and related management information			
2.	The financial statements were not subject to any material amendments resulting from the audit.		✓
3.	The annual report was submitted for consideration prior to the tabling of the auditor's report.	✓	
Timeliness of financial statements and management information			
4.	The annual financial statements were submitted for auditing as per the legislated deadlines section 40 of the PFMA	✓	
Availability of key officials during audit			
5.	Key officials were available throughout the audit process.	✓	
Development and compliance with risk management, effective internal control and governance practices			
6.	Audit committee		
	The department had an audit committee in operation throughout the financial year.	✓	
	The audit committee operates in accordance with approved, written terms of reference.	✓	
	The audit committee substantially fulfilled its responsibilities for the year, as set out in section 77 of the PFMA and Treasury Regulation 3.1.10.	✓	
7.	Internal audit		
	The department had an internal audit function in operation throughout the financial year.	✓	
	The internal audit function operates in terms of an approved internal audit plan.	✓	
	The internal audit function substantially fulfilled its responsibilities for the year, as set out in Treasury Regulation 3.2.	✓	
8.	There are no significant deficiencies in the design and implementation of internal control in respect of financial and risk management.		✓
9.	There are no significant deficiencies in the design and implementation of internal control in respect of compliance with applicable laws and regulations.		✓
10.	The information systems were appropriate to facilitate the preparation of the financial statements.	✓	
11.	A risk assessment was conducted on a regular basis and a risk management strategy, which includes a fraud prevention plan, is documented and used as set out in Treasury Regulation 3.2.		✓
12.	Powers and duties have been assigned, as set out in section 44 of the PFMA.	✓	
Follow-up of audit findings			
13.	The prior year audit findings have been substantially addressed.		✓
14.	SCOPA resolutions have been substantially implemented.	N/A	N/A
Issues relating to the reporting of performance information			
15.	The information systems were appropriate to facilitate the preparation of a performance report that is accurate and complete.		✓
16.	Adequate control processes and procedures are designed and implemented to ensure the accuracy and completeness of reported performance information.		✓
17.	A strategic plan was prepared and approved for the financial year under review for purposes of monitoring the performance in relation to the budget and delivery by Sport and Recreation SA against its mandate, predetermined objectives, outputs, indicators and targets of Treasury Regulations 5.1, 5.2 and 6.1.	✓	
18.	There is a functioning performance management system and performance bonuses are only paid after proper assessment and approval by those charged with governance.	✓	

24. The department did not conduct a risk assessment and a risk management strategy was not implemented which resulted in deficiencies in other key governance requirements as indicated in the table above.

Report of the Auditor-General to Parliament on the Financial Statements and Performance Information of Vote 17: Sport And Recreation South Africa for the year ended 31 March 2009

Investigations

25. With reference to paragraph 5.7 of the Accounting Officer's report, the majority of the investigations from the prior year have been finalised. In most instances actions were taken against staff or the department is in the process of taking disciplinary action. Two investigations have not been finalised which relate to alleged irregularities.

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

Report on performance information

26. I have reviewed the performance information as set out on pages 27 to 56.

The accounting officer's responsibility for the performance information

27. The accounting officer has additional responsibilities as required by section 40(3)(a) of the PFMA to ensure that the annual report and audited financial statements fairly present the performance against predetermined objectives of the department.

The Auditor-General's responsibility

28. I conducted my engagement in accordance with section 13 of the PAA read with General Notice 616 of 2008, issued in *Government Gazette No. 31057 of 15 May 2008*.

29. In terms of the foregoing my engagement included performing procedures of an audit nature to obtain sufficient appropriate evidence about the performance information and related systems, processes and procedures. The procedures selected depend on the auditor's judgement.

30. I believe that the evidence I have obtained is sufficient and appropriate to provide a basis for the findings reported below.

Findings on performance information

Non-compliance with regulatory requirements Lack of effective, efficient and transparent system

31. The accounting officer did not in all instances ensure that Sport and Recreation South Africa has and maintains an effective, efficient and transparent systems and internal controls regarding performance management, which describe and represent how the institution's processes of performance planning, monitoring, measurement, review and reporting will be conducted, organised and managed, as required in terms of section 38(1)(a)(i) and (b) of the PFMA.

Inadequate quarterly reporting on performance information

32. Although the quarterly reports of Sport and Recreation South Africa did track progress against outputs, indicators and targets as per the approved strategic plan, the outputs, indicators and targets of the estimates of national expenditure were not aligned to the strategic plan and therefore did not facilitate effective performance monitoring and evaluation, as required by Treasury Regulations 5.2.2 and 5.3.1.

Usefulness and reliability of reported performance information

33. The following criteria were used to assess the usefulness and reliability of the information on the department's performance with respect to the objectives in its strategic plan:

- Consistency: Has the department reported on its performance with regard to its objectives, indicators and targets in its approved strategic plan?
- Relevance: Is the performance information as reflected in the indicators and targets clearly linked to the predetermined objectives and mandate? Is this specific and measurable, and is the time period or deadline for delivery specified?
- Reliability: Can the reported performance information be traced back to the source data or documentation and is the reported performance information accurate and complete in relation to the source data or documentation?

The following audit findings relate to the above criteria:

Inconsistently reported performance information

34. The department has not reported on its performance with regard to its objectives, indicators and targets as per the approved strategic plan in the annual report due to inconsistencies between the estimates of national expenditure and the strategic plan. Differences were identified between the following:

- Measurable objectives
- Indicators
- Yearly targets

Reported performance information not reliable

Lack of source documentation

35. Sufficient appropriate audit evidence in relation to the reported performance information of Programme 3 could not be obtained, as the relevant source documentation could not be provided for review purposes. The supporting documentation to substantiate the accuracy, completeness and occurrence of the reported information could not be provided for the following two sub programmes:

- Community Mass Participation
- School Sport

APPRECIATION

36. The assistance rendered by the staff of Sport and Recreation South Africa during the audit is sincerely appreciated.

Auditor-General

Pretoria
31 July 2009



AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

Sport and Recreation South Africa Vote 17

APPROPRIATION STATEMENT for the year ended 31 March 2009

Appropriation per programme									
APPROPRIATION STATEMENT	2008/09							2007/08	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
I. Administration									
Current payment	84,184	-	(3,621)	80,563	73,835	6,728	91.6%	79,354	79,529
Transfers and subsidies	195	-	-	195	519	(324)	266.2%	175	226
Payment for capital assets	2,201	-	-	2,201	2,400	(199)	109.0%	3,060	2,942
2. Sport Support Services									
Current payment	58,700	-	(4,008)	54,692	31,909	22,783	58.3%	29,565	28,167
Transfers and subsidies	56,054	-	-	56,054	55,091	963	98.3%	64,518	56,825
Payment for capital assets	-	-	-	-	-	-	-	-	-
3. Mass Participation									
Current payment	51,266	-	8,660	59,926	54,652	5,274	91.2%	53,966	51,671
Transfers and subsidies	293,655	-	-	293,655	293,655	-	100.0%	197,000	197,006
Payment for capital assets	-	-	-	-	-	-	-	-	-
4. International Liaison and Events									
Current payment	42,488	-	1,579	44,067	44,025	42	99.9%	11,791	11,531
Transfers and subsidies	-	-	-	-	-	-	-	400	400
Payment for capital assets	-	-	-	-	-	-	-	-	-
5. Facilities Coordination									
Current payment	4,805	-	-	4,805	4,401	404	91.6%	5,378	3,819
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	1,000	-	1,200	2,200	1,641	559	74.6%	-	-
6. 2010 FIFA World Cup™ Unit									
Current payment	20,138	-	(3,810)	16,328	14,283	2,045	87.5%	17,000	10,885
Transfers and subsidies	4,295,000	-	-	4,295,000	4,295,000	-	100.0%	4,605,000	4,604,999
Payment for capital assets	-	-	-	-	-	-	-	-	-
TOTAL	4,909,686	-	-	4,909,686	4,871,411	38,275	99.2%	5,067,207	5,048,000
TOTAL (brought forward)									
Reconciliation with statement of financial performance									
ADD									
Departmental receipts				258				46	
Direct Exchequer receipts				-				-	
Aid assistance				-				-	
Actual amounts per statement of financial performance (total revenue)				4,909,944				5,067,253	
ADD									
Aid assistance					-			-	
Direct Exchequer payments					-			-	
Prior year unauthorised expenditure approved without funding					-			-	
Actual amounts per statement of financial performance (total expenditure)					4,871,411				5,048,000

Sport and Recreation South Africa Vote 17

APPROPRIATION STATEMENT for the year ended 31 March 2009

Appropriation per economic classification									
Detail per sub-programme	2008/09						2007/08		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	60,211	-	(2,595)	57,616	54,517	3,099	94.6%	46,079	43,425
Goods and services	201,370	-	1,395	202,765	168,562	34,203	83.1%	150,975	142,020
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	10	(10)	-	-	157
Transfers and subsidies									
Provinces and municipalities	4,588,655	-	-	4,588,655	4,588,655	-	100.0%	4,799,004	4,799,002
Departmental agencies and accounts	7,543	-	-	7,543	7,546	(3)	100.0%	18,151	10,520
Public corporations and private enterprises	141	-	-	141	312	(171)	221.3%	120	137
Non-profit institutions	22,415	-	-	22,415	21,415	1,000	95.5%	24,818	24,748
Households	26,150	-	-	26,150	26,343	(193)	100.7%	25,000	25,049
Gifts and donations	-	-	-	-	-	-	-	-	-
Payments for capital assets									
Buildings and other fixed structures	-	-	-	-	72	(72)	-	-	92
Machinery and equipment	3,201	-	1,200	4,401	3,922	479	89.1%	3,060	2,781
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	57	(57)	-	-	69
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total	4,909,686	-	-	4,909,686	4,871,411	38,275	99.2%	5,067,207	5,048,000

Sport and Recreation South Africa Vote 17

DETAIL PER PROGRAMME I: ADMINISTRATION for the year ended 31 March 2009

Detail per sub-programme	2008/09							2007/08	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
I.1 Minister									
Current payment	1,612	-	(150)	1,462	1,394	68	95.3%	951	951
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	-	-	-	-	-	-	-	-
I.2 Deputy Minister									
Current payment	1,328	-	(100)	1,228	1,148	80	93.5%	773	773
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	-	-	-	-	-	-	-	-
I.3 Management									
Current payment	14,025	-	(1,124)	12,901	10,903	1,998	84.5%	8,114	7,669
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	-	-	-	-	-	-	-	-
I.4 Strategic and Executive Support									
Current payment	17,986	-	2,076	20,062	19,713	349	98.3%	16,050	16,614
Transfers and subsidies	-	-	-	-	171	(171)	-	-	-
Payment for capital assets	-	-	-	-	-	-	-	-	-
I.5 Corporate Services									
Current payment	37,641	-	(5,715)	31,926	27,948	3,978	87.5%	43,261	43,222
Transfers and subsidies	-	-	-	-	157	(157)	-	4	3
Payment for capital assets	2,201	-	-	2,201	2,400	(199)	109.0%	2,890	2,851
I.6 Office of the Chief Financial Officer									
Current payment	10,184	-	1,392	11,576	11,281	295	97.5%	8,899	9,127
Transfers and subsidies	195	-	-	195	191	4	97.9%	171	223
Payment for capital assets	-	-	-	-	-	-	-	170	91
I.7 Property Management									
Current payment	1,408	-	-	1,408	1,448	(40)	102.8%	1,306	1,173
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	-	-	-	-	-	-	-	-
Total	86,580	-	(3,621)	82,959	76,754	6,205	92.5%	82,589	82,697

Sport and Recreation South Africa Vote 17

DETAIL PER PROGRAMME I: ADMINISTRATION for the year ended 31 March 2009

Programme I: Per Economic Classification	2008/09							2007/08	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	41,722	-	(1,087)	40,635	38,934	1,701	95.8%	28,703	28,990
Goods and services	42,462	-	(2,534)	39,928	34,892	5,036	87.4%	50,651	50,382
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	10	(10)	-	-	157
Transfers and subsidies									
Provinces and municipalities	-	-	-	-	-	-	-	4	3
Departmental agencies and accounts	54	-	-	54	57	(3)	105.6%	51	43
Public corporations and private enterprises	141	-	-	141	305	(164)	216.3%	120	131
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	156	(156)	-	-	49
Gifts and donations	-	-	-	-	-	-	-	-	-
Payments for capital assets									
Buildings and other fixed structures	-	-	-	-	72	(72)	-	-	92
Machinery and equipment	2,201	-	-	2,201	2,271	(70)	103.2%	3,060	2,781
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	57	(57)	-	-	69
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total	86,580	-	(3,621)	82,959	76,754	6,205	92.5%	82,589	82,697

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DETAIL PER PROGRAMME 2: SPORT SUPPORT SERVICES for the year ended 31 March 2009

Detail per sub-programme	2008/09							2007/08	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
2.1 Sport and Recreation Service Providers									
Current payment	26,577	-	(4,808)	21,769	21,686	83	99.6%	21,941	21,404
Transfers and subsidies	56,054	-	-	56,054	55,091	963	98.3%	55,518	55,448
Payment for capital assets	-	-	-	-	-	-	-	-	-
2.2 Club Development Programme									
Current payment	3,000	-	2,700	5,700	5,493	207	96.4%	5,403	5,403
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	-	-	-	-	-	-	-	-
2.3 Education and Training									
Current payment	29,123	-	(1,900)	27,223	4,730	22,493	17.4%	2,221	1,360
Transfers and subsidies	-	-	-	-	-	-	-	9,000	1,377
Payment for capital assets	-	-	-	-	-	-	-	-	-
Total	114,754	-	(4,008)	110,746	87,000	23,746	78.6%	94,083	84,992

Comparatives were restated due to change in sub-programmes.

Programme 2: Per Economic Classification	2008/09							2007/08	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	4,983	-	(508)	4,475	3,994	481	89.3%	3,782	3,365
Goods and services	53,717	-	(3,500)	50,217	27,915	22,302	55.6%	25,783	24,802
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies									
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	7,489	-	-	7,489	7,489	-	100.0%	18,100	10,477
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	22,415	-	-	22,415	21,415	1,000	95.5%	21,418	21,348
Households	26,150	-	-	26,150	26,187	(37)	100.1%	25,000	25,000
Gifts and donations	-	-	-	-	-	-	-	-	-
Payments for capital assets									
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total	114,754	-	(4,008)	110,746	87,000	23,746	78.6%	94,083	84,992

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DETAIL PER PROGRAMME 3: MASS PARTICIPATION for the year ended 31 March 2009

Detail per sub-programme	2008/09							2007/08	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
3.1 Community Mass Participation									
Current payment	23,851	-	-	23,851	18,645	5,206	78.2%	13,985	11,496
Transfers and subsidies	293,655	-	-	293,655	293,655	-	100.0%	194,000	194,003
Payment for capital assets	-	-	-	-	-	-	-	-	-
3.2 School Sport									
Current payment	27,415	-	8,660	36,075	36,007	68	99.8%	39,981	40,175
Transfers and subsidies	-	-	-	-	-	-	-	3,000	3,003
Payment for capital assets	-	-	-	-	-	-	-	-	-
Total	344,921	-	8,660	353,581	348,307	5,274	98.5%	250,966	248,677

Comparatives were restated due to change in sub-programmes.

Programme 3: Per Economic Classification	2008/09							2007/08	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	4,133	-	(200)	3,933	3,652	281	92.9%	2,757	3,042
Goods and services	47,133	-	8,860	55,993	50,993	5,000	91.1%	51,209	48,629
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies									
Provinces and municipalities	293,655	-	-	293,655	293,655	-	100.0%	194,000	194,000
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	7	(7)	-	-	6
Non-profit institutions	-	-	-	-	-	-	-	3,000	3,000
Households	-	-	-	-	-	-	-	-	-
Gifts and donations	-	-	-	-	-	-	-	-	-
Payments for capital assets									
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total	344,921	-	8,660	353,581	348,307	5,274	98.5%	250,966	248,677

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DETAIL PER PROGRAMME 4: INTERNATIONAL LIAISON AND EVENTS for the year ended 31 March 2009

Detail per sub-programme	2008/09							2007/08	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
4.1 International Liaison									
Current payment	3,639	-	1,895	5,534	5,506	28	99.5%	5,474	5,336
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	-	-	-	-	-	-	-	-
4.2 Major Events									
Current payment	38,849	-	(316)	38,533	38,519	14	100.0%	6,317	6,195
Transfers and subsidies	-	-	-	-	-	-	-	400	400
Payment for capital assets	-	-	-	-	-	-	-	-	-
Total	42,488	-	1,579	44,067	44,025	42	99.9%	12,191	11,931

Comparatives were restated due to change in sub-programmes.

Programme 4: Per Economic Classification	2008/09							2007/08	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	3,558	-	(350)	3,208	2,983	225	93.0%	2,200	2,054
Goods and services	38,930	-	1,929	40,859	41,032	(173)	100.4%	9,591	9,477
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies									
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	400	400
Gifts and donations	-	-	-	-	-	-	-	-	-
Payments for capital assets									
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	10	(10)	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total	42,488	-	1,579	44,067	44,025	42	99.9%	12,191	11,931

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DETAIL PER PROGRAMME 5: FACILITIES COORDINATION for the year ended 31 March 2009

Detail per sub-programme	2008/09							2007/08	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
5.1 Planning and Advocacy									
Current payment	2,198	1,000	-	3,198	2,907	291	90.9%	3,639	2,148
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	-	-	-	-	-	-	-	-
5.2 Technical Support									
Current payment	2,607	(1,000)	-	1,607	1,494	113	93.0%	1,739	1,671
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	1,000	-	1,200	2,200	1,641	559	74.6%	-	-
Total	5,805	-	1,200	7,005	6,042	963	86.3%	5,378	3,819

Comparatives were restated due to change in sub-programmes.

Programme 5: Per Economic Classification	2008/09							2007/08	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	1,659	-	-	1,659	1,421	238	85.7%	1,168	1,053
Goods and services	3,146	-	-	3,146	2,980	166	94.7%	4,210	2,766
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies									
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Gifts and donations	-	-	-	-	-	-	-	-	-
Payments for capital assets									
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1,000	-	1,200	2,200	1,641	559	74.6%	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total	5,805	-	1,200	7,005	6,042	963	86.3%	5,378	3,819

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DETAIL PER PROGRAMME 6: 2010 FIFA WORLD CUP™ UNIT for the year ended 31 March 2009

Detail per sub-programme	2008/09							2007/08	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
6.1 Technical									
Current payment	3,642	-	-	3,642	3,324	318	91.3%	3,727	81
Transfers and subsidies	4,295,000	-	-	4,295,000	4,295,000	-	100.0%	4,605,000	4,604,999
Payment for capital assets	-	-	-	-	-	-	-	-	-
6.2 Non-Technical									
Current payment	16,496	-	(3,810)	12,686	10,959	1,727	86.4%	13,273	10,804
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	-	-	-	-	-	-	-	-
Total	4,315,138	-	(3,810)	4,311,328	4,309,283	2,045	100.0%	4,622,000	4,615,884

Comparatives were restated due to change in sub-programmes.

Programme 6: Per Economic Classification	2008/09							2007/08	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	4,156	-	(450)	3,706	3,533	173	95.3%	7,469	4,921
Goods and services	15,982	-	(3,360)	12,622	10,750	1,872	85.2%	9,531	5,964
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies									
Provinces and municipalities	4,295,000	-	-	4,295,000	4,295,000	-	100.0%	4,605,000	4,604,999
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Gifts and donations	-	-	-	-	-	-	-	-	-
Payments for capital assets									
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total	4,315,138	-	(3,810)	4,311,328	4,309,283	2,045	100.0%	4,622,000	4,615,884

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

Detail of these transactions can be viewed in note 7 (Transfers and subsidies) and Annexure I (A-G) to the Annual Financial Statements.

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

Detail of these transactions can be viewed in note 1 (Annual Appropriation) to the Annual Financial Statements.

3. Detail on financial transactions in assets and liabilities

Detail of these transactions per programme can be viewed in note 6 (Financial transactions in assets and liabilities) to the Annual Financial Statements.

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

4.1 Per Programme	Final Appropriation	Actual Expenditure	Variance R'000	Variance as a % of Final Appropriation
Administration	82,959	76,754	6,205	7%
Sport Support Service	110,746	87,000	23,746	21%
Mass Participation	353,581	348,307	5,274	1%
International Liaison And Events	44,067	44,025	42	0%
Facilities Coordination	7,005	6,042	963	14%
2010 FIFA World Cup™	4,311,328	4,309,283	2,045	0%

Administration has under spent due to vacancies especially of senior managers' i.e. (COO, CD Strategic and Executive Support, CD Mass Participation, CD Non-Technical (2010 unit).

Sport Support Services has under spent due to the payment for training of volunteers which was not made due to late finalisation of Memorandum of Understanding between the department and the 2010 LOC.

Facilities Coordination under spending was due to delays in procurement processes for purchasing of mobile gyms.

4.2 Per Economic classification	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
Current payments:				
Compensation of employees	57,616	54,517	3,099	5%
Goods and services	202,765	168,562	34,203	17%
Interest and rent on land	-	-	-	-
Financial transactions in assets and liabilities	-	10	(10)	0%
Transfers and subsidies:				
Provinces and municipalities	4,588,655	4,588,655	-	0%
Departmental agencies and accounts	7,543	7,546	(3)	0%
Public corporations and private enterprises	141	312	(171)	-121%
Foreign governments and international organisations	-	-	-	-
Non-profit institutions	22,415	21,415	1,000	4%
Households	26,150	26,343	(193)	-1%
Gifts and donations	-	-	-	-
Payments for capital assets:				
Buildings and other fixed structures	-	-	-	-
Machinery and equipment	4,401	3,922	479	11%
Heritage assets	-	72	(72)	0%
Biological assets	-	-	-	-
Software and other intangible assets	-	57	(57)	0%
Land and subsoil assets	-	-	-	-

STATEMENT OF FINANCIAL PERFORMANCE for the year ended 31 March 2009

PERFORMANCE	Note	2008/09 R'000	2007/08 R'000
REVENUE			
Annual appropriation	1	4,909,686	5,067,207
Departmental revenue	2	258	46
TOTAL REVENUE		4,909,944	5,067,253
EXPENDITURE			
Current expenditure			
Compensation of employees	3	54,517	43,425
Goods and services	4	168,562	142,020
Interest and rent on land	5	-	-
Financial transactions in assets and liabilities	6	10	157
Unauthorised expenditure approved without funding	9	-	-
Total current expenditure		223,089	185,602
Transfers and subsidies			
Transfers and subsidies	7	4,644,271	4,859,456
Unauthorised expenditure approved without funding	9	-	-
Expenditure for capital assets			
Tangible capital assets	8	3,994	2,873
Software and other intangible assets	8	57	69
Unauthorised expenditure approved without funding	9	-	-
Total expenditure for capital assets		4,051	2,942
TOTAL EXPENDITURE		4,871,411	5,048,000
SURPLUS/(DEFICIT) FOR THE YEAR		38,533	19,253
Reconciliation of Net Surplus/(Deficit) for the year			
Voted funds	14	38,275	19,207
Departmental revenue	15	258	46
Direct Exchequer receipts/payments		-	-
SURPLUS/(DEFICIT) FOR THE YEAR		38,533	19,253

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STATEMENT OF FINANCIAL POSITION at 31 March 2009

	Note	2008/09 R'000	2007/08 R'000
ASSETS			
Current assets		40,812	19,273
Unauthorised expenditure	9	705	675
Fruitless and wasteful expenditure	10	-	-
Cash and cash equivalents	11	28,920	17,906
Prepayments and advances	12	220	75
Receivables	13	10,967	617
Non-current assets		-	-
TOTAL ASSETS		40,812	19,273
LIABILITIES			
Current liabilities		38,406	19,948
Voted funds to be surrendered to the Revenue Fund	14	38,305	19,882
Departmental revenue to be surrendered to the Revenue Fund	15	11	2
Payables	16	90	64
Non-current liabilities		-	-
TOTAL LIABILITIES		38,406	19,948
NET ASSETS		2,406	(675)
Represented by:			
Recoverable revenue		2,406	(675)
TOTAL		2,406	(675)

STATEMENT OF CHANGES IN NET ASSETS for the year ended 31 March 2009

NET ASSETS	Note	2008/09 R'000	2007/08 R'000
Capitalisation Reserves			
Opening balance		-	-
Transfers:		-	-
Movement in Equity		-	-
Movement in Operational Funds		-	-
Other movements		-	-
Closing balance		-	-
Recoverable revenue			
Opening balance		(675)	-
Transfers:		-	(675)
Irrecoverable amounts written off		-	-
Debts revised		-	-
Debts recovered (included in departmental receipts)		-	-
Debts raised		3,081	(675)
Closing balance		2,406	(675)
Retained funds			
Opening balance		-	-
Transfer from Statement of Financial Performance		-	-
Utilised during the year		-	-
Other		-	-
Closing balance		-	-
Revaluation Reserve			
Opening balance		-	-
Revaluation adjustment (Housing departments)		-	-
Transfers		-	-
Other		-	-
Closing balance		-	-
TOTAL		2,406	(675)

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CASH FLOW STATEMENT for the year ended 31 March 2009

CASH FLOW	Note	2008/09 R'000	2007/08 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		4,909,944	5,067,253
Annual appropriated funds received	1	4,909,686	5,067,207
Departmental revenue received	2	258	46
Net (increase)/decrease in working capital		(10,499)	455
Surrendered to Revenue Fund		(20,131)	(5,223)
Current payments		(223,059)	(184,927)
Transfers and subsidies paid		(4,644,271)	(4,859,456)
Net cash flow available from operating activities	17	11,984	18,102
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	8	(4,051)	(2,942)
Proceeds from sale of capital assets	2	-	-
Net cash flows from investing activities		(4,051)	(2,942)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		3,081	(675)
Net cash flows from financing activities		3,081	(675)
Net increase/(decrease) in cash and cash equivalents		11,014	14,485
Cash and cash equivalents at the beginning of the period		17,906	3,421
Cash and cash equivalents at end of period	11	28,920	17,906

The Financial Statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. However, where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the Financial Statements and to comply with the statutory requirements of the Public Finance Management Act, Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the Act and the Division of Revenue Act, Act 2 of 2006.

1. Presentation of the Financial Statements

1.1 Basis of preparation

The Financial Statements have been prepared on a modified cash basis of accounting, except where stated otherwise. The modified cash basis constitutes the cash basis of accounting supplemented with additional disclosure items. Under the cash basis of accounting transactions and other events are recognised when cash is received or paid.

1.2 Presentation currency

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

1.3 Rounding

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

1.4 Comparative figures

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

1.5 Comparative figures - Appropriation Statement

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

2. Revenue

2.1 Appropriated funds

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

Total appropriated funds are presented in the Statement of Financial Performance.

Unexpended appropriated funds are surrendered to the National Revenue Fund. Amounts owing to the National Revenue Fund at the end of the financial year are recognised in the Statement of Financial Position.

2.2 Departmental revenue

All departmental revenue is paid into the National Revenue Fund when received, unless otherwise stated. Amounts owing to the National Revenue Fund at the end of the financial year are recognised in the Statement of Financial Position.

Amounts receivable at the reporting date are disclosed in the disclosure notes to the annual financial statements.

2.2.1 Sales of goods and services other than capital assets

The proceeds received from the sale of goods and/or the provision of services is recognised in the Statement of Financial Performance when the cash is received.

2.2.2 Interest, dividends and rent on land

Interest, dividends and rent on land is recognised in the Statement of Financial Performance when the cash is received.

2.2.3 Sale of capital assets

The proceeds received on sale of capital assets are recognised in the Statement of Financial Performance when the cash is received.

2.2.4 Financial transactions in assets and liabilities

Repayments of loans and advances previously extended to employees and public corporations for policy purposes are recognised as revenue in the Statement of Financial Performance on receipt of the funds.

Cheques issued in previous accounting periods that expire before being banked are recognised as revenue in the Statement of Financial Performance when the cheque becomes stale. When the cheque is reissued the payment is made from Revenue.

2.2.5 Transfers received (including gifts, donations and sponsorships)

All cash gifts, donations and sponsorships are paid into the National Revenue Fund and recorded as revenue in the Statement of Financial Performance when received. Amounts receivable at the reporting date are disclosed in the disclosure notes to the financial statements.

All in-kind gifts, donations and sponsorships are disclosed at fair value in an annexure to the financial statements.

3. Expenditure

3.1 Compensation of employees

3.1.1 Short-term employee benefits

Salaries and wages comprise payments to employees (including leave entitlements, thirteenth cheques and performance bonuses). Salaries and wages are recognised as an expense in the Statement of Financial Performance when final authorisation for payment is effected on the system (by no later than 31 March of each year). Capitalised compensation forms part of the expenditure for capital assets in the Statement of Financial Performance.

All other payments are classified as current expense.

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

3.1.2 Post retirement benefits

The department provides retirement benefits (pension benefits) for certain of its employees through a defined benefit plan for government employees. These benefits are funded by both employer and employee contributions.

Employer contributions (i.e. social contributions) to the fund are expensed when the final authorisation for payment to the fund is effected on the system (by no later than 31 March of each year). No provision is made for retirement benefits in the financial statements of the department. Any potential liabilities are disclosed in the financial statements of the National Revenue Fund and not in the financial statements of the employer department.

The department provides medical benefits for certain of its employees. Employer contributions to the medical funds are expensed when final authorisation for payment to the fund is effected on the system (by no later than 31 March of each year).

3.1.3 Termination benefits

Termination benefits such as severance packages are recognised as an expense in the Statement of Financial Performance as a transfer (to households) when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

3.1.4 Other long-term employee benefits

Other long-term employee benefits (such as capped leave) are recognised as an expense in the Statement of Financial Performance as a transfer (to households) when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

Long-term employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements. These amounts are not recognised in the Statement of Financial Performance or Position.

3.2 Goods and services

Payments made for goods and/or services are recognised as an expense in the Statement of Financial Performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year). The expense is classified as capital if the goods and services were used for a capital project or an asset of R5000 or more is purchased. All assets costing less than R5000 will also be reflected under goods and services.

3.3 Interest and rent on land

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

3.4 Financial transactions in assets and liabilities

Debts are written off when identified as irrecoverable. Debts written-off are limited to the amount of savings and/or underspending of appropriated funds. The write off occurs at year-end or when funds are available. No provision is made for irrecoverable amounts but amounts are disclosed as a disclosure note.

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

3.5 Transfers and subsidies

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

3.6 Unauthorised expenditure

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

Unauthorised expenditure approved with funding is recognised in the Statement of Financial Performance when the unauthorised expenditure is approved and the related funds are received. Where the amount is approved without funding it is recognised as expenditure, subject to availability of savings, in the Statement of Financial Performance on the date of approval.

3.7 Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is recognised as expenditure in the Statement of Financial Performance. If the expenditure is recoverable it is treated as an asset until it is recovered from the responsible person or written off as irrecoverable in the Statement of Financial Performance.

3.8 Irregular expenditure

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

3.9 Expenditure for capital assets

Payments made for capital assets are recognised as an expense in the Statement of Financial Performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

4. Assets

4.1 Cash and cash equivalents

Cash and cash equivalents are carried in the Statement of Financial Position at cost.

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

4.2 Prepayments and advances

Amounts prepaid or advanced are recognised in the Statement of Financial Position when the payments are made.

Pre-payments and advances outstanding at the end of the year are carried in the Statement of Financial Position at cost.

4.3 Receivables

Receivables included in the Statement of Financial Position arise from cash payments made that are recoverable from another party.

Receivables outstanding at year-end are carried in the Statement of Financial Position at cost plus accrued interest.

4.4 Inventory

Inventories purchased during the financial year are disclosed at cost in the notes.

4.5 Capital assets

4.5.1 Movable assets

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

Subsequent expenditure of a capital nature is recorded in the Statement of Financial Performance as "expenditure for capital asset" and is capitalised in the asset register of the department on completion of the project.

Repairs and maintenance is expensed as current "goods and services" in the Statement of Financial Performance.

5. Liabilities

5.1 Voted funds to be surrendered to the Revenue Fund

Unexpended appropriated funds are surrendered to the National Revenue Fund. Amounts owing to the National Revenue Fund at the end of the financial year are recognised in the Statement of Financial Position.

5.2 Departmental revenue to be surrendered to the Revenue Fund

Amounts owing to the National Revenue Fund at the end of the financial year are recognised in the Statement of Financial Position at cost.

5.3 Payables

Recognised payables mainly comprise of amounts owing to other governmental entities. These payables are recognised at historical cost in the Statement of Financial Position.

5.4 Contingent liabilities

Contingent liabilities are included in the disclosure notes to the financial statements.

5.5 Commitments

Commitments are not recognised in the Statement of Financial Position as a liability or as expenditure in the Statement of Financial Performance but are included in the disclosure notes.

5.6 Accruals

Accruals are not recognised in the Statement of Financial Position as a liability or as expenditure in the Statement of Financial Performance but are included in the disclosure notes.

5.7 Employee benefits

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

5.8 Lease commitments

Finance leases

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

Operating leases

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

6. Receivables for departmental revenue

Receivables for departmental revenue are disclosed in the disclosure notes to the annual financial statements.

7. Net Assets

7.1 Capitalisation reserve

The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the Statement of Financial Position for the first time in the current reporting period. Amounts are transferred to the National Revenue Fund on disposal, repayment or recovery of such amounts.

7.2 Recoverable revenue

Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year.

8. Related party transactions

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

9. Key management personnel

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

I. Annual Appropriation

I.1 Annual Appropriation

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

	Final Appropriation	Actual Funds Received	Funds not requested /not received	Appropriation received 2007/08
	R'000	R'000	R'000	R'000
Administration	82,959	82,959	-	82,719
Sport Support Services	110,746	110,746	-	96,167
Mass Participation	353,581	353,581	-	248,437
International Liaison and Events	44,067	44,067	-	12,506
Facilities Coordination	7,005	7,005	-	5,378
2010 FIFA World Cup™	4,311,328	4,311,328	-	4,622,000
Total	4,909,686	4,909,686	-	5,067,207

2. Departmental revenue

	Note	2008/09 R'000	2007/08 R'000
Sales of goods and services other than capital assets	2.1	54	39
Interest, dividends and rent on land	2.2	3	1
Sales of capital assets	2.3	-	-
Transfer received	2.4	75	-
Financial transactions in assets and liabilities	2.5	126	6
Total revenue collected		258	46
Departmental revenue collected		258	46

2.1 Sales of goods and services other than capital assets

	Note	2008/09 R'000	2007/08 R'000
	2		
Sales of goods and services produced by the department		54	39
Sales by market establishment		-	-
Administrative fees		-	-
Other sales		54	39
Sales of scrap, waste and other used current goods		-	-
Total		54	39

2.2 Interest, dividends and rent on land

	Note	2008/09 R'000	2007/08 R'000
	2		
Interest		3	1
Dividends		-	-
Rent on land		-	-
Total		3	1

2.3 Sale of capital assets

	Note	2008/09 R'000	2007/08 R'000
	2		
Tangible capital assets			
Buildings and other fixed structures		-	-
Machinery and equipment		-	-
Software and other intangible assets			
Computer software		-	-
Services and operating rights		-	-
Other intangibles		-	-
Total		-	-

2.4 Transfers received

	Note	2008/09 R'000	2007/08 R'000
	2		
Other governmental units		-	-
International governments		-	-
Public corporations and private enterprises		75	-
Total		75	-

2.5 Financial transactions in assets and liabilities

	Note	2008/09 R'000	2007/08 R'000
Loans and advances	2	-	-
Repayment of Public Contributions		-	-
Receivables		-	-
Proceeds from investment		-	-
Forex gain		-	-
Stale cheques written back		-	-
Other Receipts including Recoverable Revenue		126	6
Total		126	6

3. Compensation of employees

3.1 Salaries and Wages

	Note	2008/09 R'000	2007/08 R'000
Basic salary		36,332	29,171
Performance award		-	58
Service Based		119	205
Compensative/circumstantial		1,001	1,530
Periodic payments		54	23
Other non-pensionable allowances		10,479	7,533
Total		47,985	38,520

3.1 Social contributions

	Note	2008/09 R'000	2007/08 R'000
Employer contributions			
Pension		4,741	3,627
Medical		1,785	1,273
Bargaining council		6	5
Total		6,532	4,905
Total compensation of employees		54,517	43,425
Average number of employees		204	166

4. Goods and services

	Note	2008/09 R'000	2007/08 R'000
Administrative fees		790	226
Advertising		15,340	12,682
Assets less than R5,000	4.1	1,702	1,319
Bursaries (employees)		292	105
Catering		3,819	1,755
Communication		3,561	3,235
Computer services	4.2	2,160	6,139
Consultants, contractors and agency/outsourced services	4.3	45,947	32,390
Entertainment		345	212
Audit cost – external	4.4	2,846	2,720
Inventory	4.5	3,525	1,933
Maintenance, repairs and running costs		506	757
Operating leases		2,641	2,164
Owned and leasehold property expenditure	4.6	632	3,988
Transport provided as part of the departmental activities		3,754	6,477
Travel and subsistence	4.7	61,574	25,363
Venues and facilities		11,570	36,015
Training and staff development		935	947
Other operating expenditure	4.8	6,623	3,593
Total		168,562	142,020

4.1 Assets less than R5,000

	Note	2008/09 R'000	2007/08 R'000
Tangible assets	4	1,702	1,319
Biological assets		-	-
Machinery and equipment		1,702	1,319
Specialised military assets		-	-
Intangible assets		-	-
Total		1,702	1,319

4.2 Computer services

	Note	2008/09 R'000	2007/08 R'000
SITA computer services	4	890	6,069
External computer service providers		1,270	70
Total		2,160	6,139

4.3 Consultants, contractors and agency/outsourced services

	Note	2008/09	2007/08
	4	R'000	R'000
Business and advisory services		5,026	1,971
Laboratory services		136	-
Legal costs		309	74
Contractors		40,476	30,345
Agency and support/outsourced services		-	-
Total		45,947	32,390

4.4 Audit cost – External

	Note	2008/09	2007/08
	4	R'000	R'000
Regularity audits		2,684	2,634
Forensic audits		-	-
Other audits		162	86
Total		2,846	2,720

4.5 Inventory

	Note	2008/09	2007/08
	4	R'000	R'000
Medsas inventory interface		-	-
Learning and teaching support material		-	-
Food and food supplies		-	-
Fuel, oil and gas		20	174
Other consumable materials		631	216
Maintenance material		23	-
Stationery and printing		2,802	1,543
Medical supplies		49	-
Total		3,525	1,933

4.6 Owned and leasehold property expenditure

	Note	2008/09	2007/08
	4	R'000	R'000
Municipal services		182	3,114
Property management fees		-	-
Other		450	916
Total		632	4,030

4.7 Travel and subsistence

	Note	2008/09	2007/08
Local	4	58,113	19,194
Foreign		3,461	6,169
Total		61,574	25,363

4.8 Other operating expenditure

	Note	2008/09	2007/08
	4	R'000	R'000
Learnerships		-	-
Professional bodies, membership and subscription fees		787	588
Resettlement costs		87	104
Other		5,749	2,878
Total		6,623	3,570

5. Interest and rent on land

	Note	2008/09	2007/08
		R'000	R'000
Interest paid		-	-
Rent on land		-	-
Total		-	-

6. Financial transactions in assets and liabilities

	Note	2008/09	2007/08
		R'000	R'000
Material losses through criminal conduct		10	154
Theft	6.4	-	-
Other material losses	6.1	10	154
Other material losses written off	6.2	-	2
Debts written off	6.3	-	1
Total		10	157

6.1 Other material losses

	Note	2008/09	2007/08
	6	R'000	R'000
Nature of other material losses			
Incident	Disciplinary Steps taken/ Criminal proceedings		
SANABO		-	154
Departmental debt		10	-
Total		10	154

6.2 Other material losses written off

	Note	2008/09	2007/08
	6	R'000	R'000
Nature of losses			
Fruitless & wasteful expenditure		-	2
Total		-	2

6.3 Debts written off

	Note	2008/09	2007/08
	6	R'000	R'000
Nature of debts written off			
		-	1
Total		-	1

6.4 Detail of theft

	Note	2008/09	2007/08
	6	R'000	R'000
Nature of theft			
		-	-
Total		-	-

6.5 Assets written off

	Note	2008/09	2007/08
		R'000	R'000
Nature of write off			
		-	-
Total		-	-

7. Transfers and subsidies

	Note	2008/09	2007/08
		R'000	R'000
Provinces and municipalities	Annex 1A & 1B	4,588,655	4,799,002
Departmental agencies and accounts	Annex 1D	7,546	10,520
Public corporations and private enterprises	Annex 1E	312	137
Non-profit institutions	Annex 1F	21,415	24,748
Households	Annex 1G	26,343	25,049
Total		4,644,271	4,859,456

8. Expenditure for capital assets

	Note	2008/09 R'000	2007/08 R'000
Tangible assets		3,994	2,873
Buildings and other fixed structures	30.1	-	-
Heritage assets	30.1	72	92
Machinery and equipment	30.1	3,922	2,781
Software and other intangible assets		57	69
Computer software	31.1	57	69
Total		4,051	2,942

8.1 Analysis of funds utilised to acquire capital assets – 2008/09

	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible assets	3,994	-	3,994
Buildings and other fixed structures	-	-	-
Heritage assets	72	-	72
Machinery and equipment	3,922	-	3,922
Land and subsoil assets	-	-	-
Investment property	-	-	-
Biological assets	-	-	-
Software and other intangible assets	57	-	57
Capitalised development costs	-	-	-
Computer software	57	-	57
Mastheads and publishing titles	-	-	-
Patents, licences, copyright, brand names, trademarks	-	-	-
Recipes, formulae, prototypes, designs, models	-	-	-
Services and operating rights	-	-	-
Other intangibles	-	-	-
Total	4,051	-	4,051

8.2 Analysis of funds utilised to acquire capital assets – 2007/08

	Voted funds R'000	Aid assistance R'000	Total R'000
Total assets acquired	2,942	-	2,942

9. Unauthorised expenditure

9.1 Reconciliation of unauthorised expenditure

	Note	2008/09 R'000	2007/08 R'000
Opening balance		675	833
Unauthorised expenditure – discovered in current year	20	30	675
Less: Amounts approved by Parliament/Legislature (with funding)		-	-
Less: Amounts approved by Parliament/Legislature (without funding)		-	(833)
Capital		-	-
Current		-	-
Transfers and subsidies		-	-
Less: Transfer to receivables for recovery		-	-
Unauthorised expenditure awaiting authorisation		705	675
Analysis of awaiting authorisation per economic classification			
Capital		-	-
Current		705	675
Transfers and subsidies		-	-
Total		705	675

9.2 Details of unauthorised expenditure – current year

Incident	Disciplinary steps taken /criminal proceedings	2008/09 R'000
Promotional items purchased for SDASA Youth Conference (Sport day)	Case still under investigation	30
Total		30

10. Fruitless and wasteful expenditure

10.1 Reconciliation of fruitless and wasteful expenditure

	Note	2008/09 R'000	2007/08 R'000
Opening balance		-	2
Less: Amounts condoned		-	(2)
Current		-	(2)
Capital		-	-
Transfers and subsidies		-	-
Less: Amounts transferred to receivables for recovery		-	-
Fruitless and wasteful expenditure awaiting condonement		-	-
Analysis of awaiting condonement per economic classification		-	-
Current		-	-
Capital		-	-
Transfers and subsidies		-	-
Total		-	-

11. Cash and cash equivalents

	Note	2008/09 R'000	2007/08 R'000
Consolidated Paymaster General Account		28,854	17,843
Disbursements		5	2
Cash on hand		61	61
Total		28,920	17,906

12. Prepayments and advances

	Note	2008/09 R'000	2007/08 R'000
Staff advances		-	-
Travel and subsistence		220	67
Prepayments		-	8
Total		220	75

13. Receivables

	Note	2008/09 R'000 Less than one year	2008/09 R'000 One to three years	2008/09 R'000 Older than three years	R'000 Total	2007/08 R'000 Total
Claims recoverable	13.1 Annex 4	6,374	-	-	6,374	-
Recoverable expenditure	13.2	3,081	-	-	3,081	-
Staff debt	13.3	7	23	-	30	13
Other debtors	13.4	969	371	142	1,482	604
Total		10,431	394	142	10,967	617

13.1 Claims recoverable

	Note	2008/09 R'000	2007/08 R'000
National departments	13	6,242	-
Provincial departments		132	-
Public entities		-	-
Households and non-profit institutions		-	-
Total		6,374	-

13.2 Recoverable expenditure

	Note	2008/09 R'000	2007/08 R'000
Irregular expenditure (8% bonuses, transitional allowance, unpaid leave)	13	3,081	-
Total		3,081	-

13.3 Staff debt

	Note	2008/09 R'000	2007/08 R'000
Private calls	13	-	12
Tax debt		7	1
Accident		23	-
Total		30	13

13.4 Other debtors

	Note	2008/09	2007/08
		R'000	R'000
Other	13	-	7
Former employees		46	14
Private calls		-	4
Credit notes (Travel agencies)		448	439
Clearing accounts		9	32
Medical Aid		14	9
Persal reversal		-	87
Damages and losses		11	12
Fraud Payment		954	-
Total		1,482	604

14. Voted funds to be surrendered to the Revenue Fund

	Note	2008/09	2007/08
		R'000	R'000
Opening balance		19,882	5,164
Transfer from statement of financial performance		38,275	19,207
Add: Unauthorised expenditure for current year	9	30	675
Voted funds not requested/not received	1	-	-
Paid during the year		(19,882)	(5,164)
Closing balance		38,305	19,882

15. Departmental revenue to be surrendered to the Revenue Fund

	Note	2008/09	2007/08
		R'000	R'000
Opening balance		2	15
Transfer from Statement of Financial Performance		258	46
Paid during the year		(249)	(59)
Closing balance		11	2

16. Payables – current

Description	Note	30 Days	30+ Days	2008/09 Total	2007/08 Total
Amounts owing to other entities	Annex 5	-	-	-	-
Advances received	16.1	-	-	-	-
Clearing accounts	16.2	-	37	37	16
Other payables	16.3	3	50	53	48
Total		3	87	90	64

16.1 Clearing accounts

	Note	2008/09 R'000	2007/08 R'000
Tax	16	3	16
Sal reversal account		10	-
Damage vehicles		24	-
Total		37	16

16.2 Other payables

	Note	2008/09 R'000	2007/08 R'000
Salary disallowances	16	47	47
Debt receivable income		2	1
Debt receivable interest		4	-
Total		53	48

17. Net cash flow available from operating activities

	Note	2008/09 R'000	2007/08 R'000
Net surplus/(deficit) as per Statement of Financial Performance		38,533	19,253
Add back non cash/cash movements not deemed operating activities		(26,549)	(1,151)
(Increase)/decrease in receivables – current		(10,350)	32
(Increase)/decrease in prepayments and advances		(145)	239
(Increase)/decrease in other current assets		-	835
Increase/(decrease) in payables – current		26	24
Proceeds from sale of capital assets		-	-
Proceeds from sale of investments		-	-
(Increase)/decrease in other financial assets		-	-
Expenditure on capital assets		4,051	2,942
Surrenders to Revenue Fund		(20,131)	(5,223)
Voted funds not requested/not received		-	-
Own revenue included in appropriation		-	-
Other non-cash items		-	-
Net cash flow generated by operating activities		11,984	18,102

18. Reconciliation of cash and cash equivalents for cash flow purposes

	Note	2008/09 R'000	2007/08 R'000
Consolidated Paymaster General account		28,854	17,843
Cash receipts		5	2
Cash on hand		61	61
Total		28,920	17,906

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These amounts are not recognised in the Annual Financial Statements and are disclosed to enhance the usefulness of the Annual Financial Statements.

19. Contingent liabilities

		Note	2008/09 R'000	2007/08 R'000
Liable to	Nature			
Housing loan guarantees	Employees	Annex 2	-	47
Claims against the department		Annex 3	435	571
Other departments (interdepartmental unconfirmed balances)		Annex 5	10	134
Total			445	752

20. Commitments

	Note	2008/09 R'000	2007/08 R'000
Current expenditure			
Approved and contracted		1,408	6,380
Approved but not yet contracted		-	-
		1,408	6,380
Capital expenditure			
Approved and contracted		38	3,868
Approved but not yet contracted		-	-
		38	3,868
Total		1,446	10,248

21. Accruals

	2008/09 R'000			2007/08 R'000
Listed by economic classification	30 Days	30+ Days	Total	Total
Compensation of employees	-	-	-	-
Goods and services	18,182	3,739	21,921	9,249
Interest and rent on land	-	-	-	-
Transfers and subsidies	-	-	-	-
Buildings and other fixed structures	-	-	-	-
Machinery and equipment	-	-	-	268
Land and subsoil assets	-	-	-	-
Investment property	-	-	-	-
Biological assets	-	-	-	-
Software and other intangible assets	-	-	-	-
Other	-	-	-	-
Total	18,182	3,739	21,921	9,517

	Note	2008/09 R'000	2007/08 R'000
Listed by programme level			
P1 Administration		2,470	2,329
P2 Client Support Services		8,036	4,675
P3 Mass Participation		10,870	956
P4 International Liaison and Events		258	343
P5 Facilities Coordination		16	165
P6 2010 FIFA World Cup™		271	1,049
Total		21,921	9,517

	Note	2008/09 R'000	2007/08 R'000
Confirmed balances with other departments	Annex 5	-	12
Total		-	12

22. Employee benefits

	Note	2008/09 R'000	2007/08 R'000
Leave entitlement		1,531	1,729
Thirteenth cheque		1,643	1,304
Capped leave commitments		1,654	1,871
Total		4,828	4,904

Included in the leave entitlement is the negative balance of R134 000.00

23. Lease commitments

a. Operating leases expenditure

2008/09	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	-	4,786	116	4,902
Later than 1 year and not later than 5 years	-	8,321	70	8,391
Later than five years	-	-	-	-
Total lease commitments	-	13,107	186	13,293

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2008/09	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	-	4,432	474	4,906
Later than 1 year and not later than 5 years	-	13,107	463	13,570
Later than five years	-	-	-	-
Total lease commitments	-	17,539	937	18,476

b. Finance leases expenditure**

2008/09	Land	Transport	Machinery and equipment	Total
Not later than 1 year	-	517	209	726
Later than 1 year and not later than 5 years	-	414	242	656
Later than five years	-	-	-	-
Total lease commitments	-	931	451	1,382
LESS: finance costs	-	73	77	150
Total present value of lease liabilities	-	858	374	1,232

2007/08	Land	Transport	Machinery and equipment	Total
Not later than 1 year	-	518	-	518
Later than 1 year and not later than 5 years	-	932	-	932
Later than five years	-	-	-	-
Total lease commitments	-	1,450	-	1,450
LESS: finance costs	-	170	-	170
Total present value of lease liabilities	-	1,280	-	1,280

24. Receivables for departmental revenue

	Note	2008/09 R'000	2007/08 R'000
Transfers received (including conditional grant to be repaid by Provincial Departments)		5,846	-
Other		11,120	876
Total		16,966	876

a. Analysis of receivables for departmental revenue

	Note	2008/09 R'000
Opening balance		876
Less: amounts received		-
Add: amounts recognised		16,090
Less: amounts written-off/reversed as irrecoverable		-
Closing balance		16,966

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25. Irregular expenditure

a. Reconciliation of irregular expenditure

	Note	2008/09 R'000	2007/08 R'000
Opening balance		6,081	-
Add: Irregular expenditure – relating to prior year		10,909	-
Add: Irregular expenditure – relating to current year		34,861	8,937
Less: Amounts condoned		(3,209)	(2,856)
Less: Amounts recoverable (not condoned)		(3,081)	-
Less: Amounts not recoverable (not condoned)		-	-
Irregular expenditure awaiting condonation		45,561	6,081
Analysis of awaiting condonation per age classification			
Current year		34,652	4,081
Prior years		10,909	2,000
Total		45,561	6,081

b. Details of irregular expenditure – current year

Incident	Disciplinary steps taken/criminal proceedings	2008/09 R'000
Renovations of DG's office	Case still under investigation	35
Training of coaches	Case still under investigation	20,484
Various non-compliance to TR 16A6.1 & 16A6.4	Case still under investigation	11,980
Non-compliance to section 44 of the PFMA	Case still under investigation	2,153
Payment for finance lease (office equipment)	Case still under investigation	209
Total		34,861

c. Details of irregular expenditure condoned

Incident	2008/09 R'000
Boxing SA	2,000
Sponsorship to Women's Golf tournament	1,000
Payment for finance lease (office equipment)	209
Total	3,209

d. Details of irregular expenditure recoverable (not condoned)

Incident	2008/09 R'000
8% Performance bonuses paid to staff during 2006/07	1,067
Transitional allowance 2006/07 and 2007/08	1,864
Payment of unused leave	150
Total	3,081

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26. Fruitless and wasteful expenditure

a. Reconciliation of fruitless and wasteful expenditure

	Note	2008/09 R'000
Fruitless and wasteful expenditure – relating to prior year		-
Add: fruitless and wasteful expenditure – relating to current year		4,979
Less: Amounts condoned		-
Less: Amounts transferred to receivables for recovery		-
Fruitless and wasteful expenditure awaiting condonation		4,979

Analysis of awaiting condonation per economic classification

Current	4,979
Capital	-
Transfers and subsidies	-
Total	4,979

b. Analysis of Current year's fruitless and wasteful expenditure

Incident	Disciplinary steps taken/criminal proceedings	2008/09 R'000
Cancellation of booked venue	Case under investigation	265
Ekhaya centre Beijing Olympics Games	Case under investigation	4,274
Payment to Supplier for service not rendered	Case under investigation	440
Total		4,979

27. Related party transactions

	Note	2008/09 R'000	2007/08 R'000
Payments made			
Compensation of employees		2,577	-
Goods and services		34,647	-
Financial transactions in assets and liabilities		-	-
Total		37,224	-

Payments were made to Boxing SA and South African Drug Free Sport. Refer to annexure 1 D

The Minister of Sport and Recreation signed an agreement on behalf of the South African Government with the Supreme Council for Sport in Africa (SCSA) Zone VI for holding the Zone VI Games in South Africa from 3-13 December 2008. Certain expenses were paid by the department for holding the Games.

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28. Key management personnel

	No. of Individuals	2008/09 R'000	2007/08 R'000
Political office bearers			
Officials:	2	1,929	1,635
Level 15 to 16	2	1,712	1,273
Level 14 (incl. CFO if at a lower level)	4	2,268	3,180
Family members of key management personnel	-	-	-
Total		5,909	6,088

29. Provisions

	Note	2008/09 R'000	2007/08 R'000
Potential irrecoverable debts			
Staff debtors		-	-
Other debtors		36	25
Claims recoverable		-	-
Total		36	25

	Note	2008/09 R'000	2007/08 R'000
Provisions			
Impairment of investments		-	-
Provision for non-recoverable loans		-	-
Other (Royalties)		876	-
Total		876	-
Total		912	25

30. Movable Tangible Capital Asset

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2009

	Opening balance	Curr Year Adjust-ments to prior year balances	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
HERITAGE ASSETS	100	(8)	72	-	164
Heritage assets	100	(8)	72	-	164
MACHINERY AND EQUIPMENT	19,805	(193)	4,938	499	24,051
Transport assets	1,238	(3)	-	-	1,235
Specialised military assets	-	-	-	-	-
Computer equipment	7,212	(104)	1,273	16	8,365
Furniture and office equipment	4,178	19	585	6	4,776
Other machinery and equipment	7,177	(105)	3,080	477	9,675
BIOLOGICAL ASSETS	-	-	-	-	-
Biological assets	-	-	-	-	-
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	19,905	(201)	5,010	499	24,215

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a. Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2009

	Cash	Non-cash	(Capital Work in Progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
HERITAGE ASSETS	72	-	-	-	72
Heritage assets	72	-	-	-	72
MACHINERY AND EQUIPMENT	3,922	1,038	-	(22)	4,938
Transport assets	-	-	-	-	-
Specialised military assets	-	-	-	-	-
Computer equipment	969	326	-	(22)	1,273
Furniture and office equipment	576	9	-	-	585
Other machinery and equipment	2,377	703	-	-	3,080
BIOLOGICAL ASSETS	-	-	-	-	-
Biological assets	-	-	-	-	-
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	3,994	1,038	-	-	5,010

Note:

The amount of R1,038 000.00 does not represent non-cash assets. This amount relates to cash additions which is already included in the cash column however it was not included in the asset register as transactions were made directly on the BAS system and not via the LOGIS system.

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b. Disposals

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2009

	Sold for cash	Transfer out or destroyed or scrapped	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
HERITAGE ASSETS	-	-	-	-
Heritage assets	-	-	-	-
MACHINERY AND EQUIPMENT	-	499	499	-
Transport assets	-	-	-	-
Specialised military assets	-	-	-	-
Computer equipment	-	16	16	-
Furniture and office equipment	-	6	6	-
Other machinery and equipment	-	477	477	-
BIOLOGICAL ASSETS	-	-	-	-
Biological assets	-	-	-	-
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	-	499	499	-

c. Movement for 2007/08

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2008

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
HERITAGE ASSETS	100	-	-	100
Heritage assets	100	-	-	100
MACHINERY AND EQUIPMENT	16,815	3,054	64	19,805
Transport assets	1,088	150	-	1,238
Specialised military assets	-	-	-	-
Computer equipment	5,120	2,114	22	7,212
Furniture and office equipment	3,711	497	30	4,178
Other machinery and equipment	6,896	293	12	7,177
BIOLOGICAL ASSETS	-	-	-	-
Biological assets	-	-	-	-
TOTAL MOVABLE TANGIBLE ASSETS	16,915	3,054	64	19,905

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d. Minor assets

MINOR ASSETS OF THE DEPARTMENT FOR THE YEAR ENDED 31 MARCH 2009

	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Minor assets	129	7	8,452	-	8,588
TOTAL	129	7	8,452	-	8,588

	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Number of minor assets	74	3	6,076	-	6,153
TOTAL	74	3	6,076	-	6,153

31. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2009

	Opening balance R'000	Current Year Adjustments to balances R'000	Additions R'000	Disposals R'000	Closing Balance R'000
CAPITALISED DEVELOPMENT COSTS	-	-	-	-	-
COMPUTER SOFTWARE	570	-	57	-	627
MASTHEADS AND PUBLISHING TITLES	-	-	-	-	-
PATENTS, LICENCES, COPYRIGHT, BRAND NAMES, TRADEMARKS	-	-	-	-	-
RECIPES, FORMULAE, PROTOTYPES, DESIGNS, MODELS	-	-	-	-	-
SERVICES AND OPERATING RIGHTS	-	-	-	-	-
OTHER INTANGIBLES	-	-	-	-	-
TOTAL INTANGIBLE CAPITAL ASSETS	570	-	57	-	627

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a. Additions

ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2009

	Cash	Non-Cash	(Development work in progress – current costs) Received current year, not paid	Received current year, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
CAPITALISED DEVELOPMENT COSTS	-	-	-	-	-
COMPUTER SOFTWARE	57	-	-	-	57
MASTHEADS AND PUBLISHING TITLES	-	-	-	-	-
PATENTS, LICENCES, COPYRIGHT, BRAND NAMES, TRADEMARKS	-	-	-	-	-
RECIPES, FORMULAE, PROTOTYPES, DESIGNS, MODELS	-	-	-	-	-
SERVICES AND OPERATING RIGHTS	-	-	-	-	-
OTHER INTANGIBLES	-	-	-	-	-
TOTAL ADDITIONS TO INTANGIBLE CAPITAL ASSETS	57	-	-	-	57

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b. Movement for 2007/08

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2008

	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
CAPITALISED DEVELOPMENT COSTS	-	-	-	-
COMPUTER SOFTWARE	501	69	-	570
MASTHEADS AND PUBLISHING TITLES	-	-	-	-
PATENTS, LICENCES, COPYRIGHT, BRAND NAMES, TRADEMARKS	-	-	-	-
RECIPES, FORMULAE, PROTOTYPES, DESIGNS, MODELS	-	-	-	-
SERVICES AND OPERATING RIGHTS	-	-	-	-
OTHER INTANGIBLES	-	-	-	-
TOTAL	501	69	-	570

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ANNEXURE 1A STATEMENT OF CONDITIONAL GRANTS PAID TO PROVINCES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER		SPENT			2007/08 Division of Revenue Act R'000
	Division of Revenue Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred %	Amount received by municipality R'000	Amount spent by municipality R'000	% of available funds spent by municipality %	
Eastern Cape	44,895	-	-	44,895	44,895	100%	44,895	40,882	91%	28,369
Free State	20,354	-	-	20,354	20,354	100%	20,354	19,591	96%	15,206
Gauteng	44,979	-	-	44,979	44,979	100%	44,979	44,208	98%	28,091
Kwa-Zulu Natal	59,735	-	-	59,735	59,735	100%	59,735	56,859	95%	37,276
Limpopo	28,240	2,374	-	30,614	30,614	100%	30,614	23,066	75%	23,744
Mpumalanga	21,823	191	-	22,014	22,014	100%	22,014	22,014	100%	15,954
Northern Cape	18,722	812	-	19,534	19,534	100%	19,534	19,251	99%	9,514
North West	24,083	-	-	24,083	24,083	100%	24,083	20,664	86%	16,900
Western Cape	27,169	278	-	27,447	27,447	100%	27,447	27,017	98%	18,947
	290,000	3,655	-	293,655	293,655		293,655	273,492		194,000

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ANNEXURE 1B STATEMENT OF CONDITIONAL GRANTS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION			TRANSFER		SPENT			2007/08	
	Division of Revenue Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Amount received by municipality	Amount spent by municipality	% of available funds spent by municipality	Division of Revenue Act
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	%	R'000
City of Johannesburg	634,000	-	288,258	922,258	922,258	100%	922,258	1,460,712	158%	485,657
City of Cape Town	686,000	-	440,000	1,126,000	1,126,000	100%	1,126,000	1,456,748	129%	434,103
eThekweni	690,000	-	211,758	901,758	901,758	100%	901,758	1,121,049	124%	391,905
Nelson Mandela	296,000	-	195,000	491,000	491,000	100%	491,000	915,278	186%	434,715
Mbombela	255,500	-	-	255,500	255,500	100%	255,500	227,596	89%	389,644
Polokwane	91,000	-	195,000	286,000	286,000	100%	286,000	256,851	90%	333,320
Mangaung	117,800	-	9,553	127,353	127,353	100%	127,353	83,536	66%	105,663
Rustenburg	78,700	-	35,517	114,217	114,217	100%	114,217	78,700	69%	72,215
City of Tshwane	46,000	-	24,914	70,914	70,914	100%	70,914	60,125	85%	52,778
	2,895,000	-	1,400,000	4,295,000	4,295,000		4,295,000	5,660,595		2,700,000

The overspending in some of the hosting cities is due to municipalities receiving additional funding from other sources.

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ANNEXURE IC STATEMENT OF UNCONDITIONAL GRANTS AND TRANSFERS TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION			TRANSFER			SPENT			2007/08 Total available
	Amount R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred	Amount received by municipality R'000	Amount spent by municipality R'000	% of available funds spent by municipality	
City of Tshwane Licences	-	-	-	-	-	-	-	-	-	3
	-	-	-	-	-	-	-	-	-	3

ANNEXURE ID STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENT/AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER			2007/08 Appropriation Act
	Adjusted Appropriation Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred	Appropriation Act	
Boxing South Africa	2,011	-	-	2,011	2,011	100%	3,900	
SA Institute for Drug-Free Sport	5,478	-	-	5,478	5,478	100%	5,200	
Tourism, Hospitality and Sport	54	-	-	54	57	106%	9,051	
	7,543	-	-	7,543	7,546		18,151	

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ANNEXURE 1E
STATEMENT OF TRANSFERS/SUBSIDIES TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES

NAME OF PUBLIC CORPORATION/ PRIVATE ENTERPRISE	TRANSFER ALLOCATION					EXPENDITURE				2007/08	
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Capital	Current	Appropriation Act		
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	R'000	
Public Corporations											
Transfers	-	-	-	-	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-
Private Enterprises											
Transfers											
Insurance Premium	141	-	-	141	312	221%	-	312	120		
Subsidies	141	-	-	141	312	-	-	312	120		
Total	141	-	-	141	312	-	-	312	120		
TOTAL	141	-	-	141	312	-	-	312	120		

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2009

ANNEXURE IF

STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2007/08
	Adjusted Appropriation Act	Roll overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Archery South Africa	30	-	-	30	249	830%	-
Athletics South Africa	1,050	-	-	1,050	1,050	100%	1,268
Badminton South Africa	130	-	-	130	224	172%	150
Basketball South Africa	292	-	-	292	292	100%	-
Bowls South Africa	180	-	-	180	180	100%	150
Canoeing South Africa	110	-	-	110	110	100%	50
Chess South Africa	60	-	-	60	60	100%	-
Cricket South Africa	180	-	-	180	180	100%	454
Cycling South Africa	100	-	-	100	100	100%	150
Darts South Africa	30	-	-	30	30	100%	30
South African Deaf Sport Federation	170	-	-	170	170	100%	130
Federation of Dance Sport SA	280	-	-	280	280	100%	200
Judo South Africa	100	-	-	100	100	100%	50
Jukskei South Africa	30	-	-	30	30	100%	30
Karate South Africa	80	-	-	80	-	-	-
Lifesaving South Africa	80	-	-	80	80	100%	50
Mind Sport South Africa	30	-	-	30	-	-	-
Motorsport South Africa	60	-	-	60	60	100%	30
Netball South Africa	760	-	-	760	760	100%	920
Rollersport South Africa	50	-	-	50	50	100%	50
Rowing South Africa	150	-	-	150	150	100%	170
Snooker and Billiards South Africa (Cue Sport)	30	-	-	30	30	100%	30
Snow Sport South Africa	30	-	-	30	30	100%	30
South African Sport Anglers and Casting Confederation	30	-	-	30	230	767%	30
South African Sports Confederation and Olympic Committee	9,300	-	-	9,300	9,300	100%	9,100
South African Aerobics and Fitness Federation	30	-	-	30	-	-	60
South African Amateur Fencing Association	30	-	-	30	114	380%	30
South African Baseball Union	400	-	-	400	-	-	859
South African Equestrian Council	80	-	-	80	80	100%	-
South African Figure Skating	30	-	-	30	30	100%	-
South African Football Association	300	-	-	300	-	-	-
South African Golf Association	330	-	-	330	178	54%	-
South African Golf Development Board	-	-	-	-	-	-	250
South African Gymnastics Federation	630	-	-	630	908	144%	1,540

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2009

ANNEXURE IF (CONTINUED)

STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2007/08
	Adjusted Appropriation Act	Roll overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
South African Ice Hockey Association	30	-	-	30	-	-	-
South African Handball Federation	80	-	-	80	-	-	-
South African Hockey Association	830	-	-	830	830	100%	1350
South African Kortball Federation	30	-	-	30	30	100%	60
South African Mastersport Association	30	-	-	30	30	100%	30
South African National Amateur Boxing Organisation	539	-	-	539	539	100%	555
South African Orienteering Federation	30	-	-	30	30	100%	30
South African Powerlifting Federation	30	-	-	30	30	100%	30
South African Rugby Union	100	-	-	100	100	100%	-
South African Sailing	80	-	-	80	273	341%	50
South African Shooting Sport Federation	80	-	-	80	80	100%	150
Softball South Africa	130	-	-	130	130	100%	379
South African Sport Association for Intellectually Impaired	170	-	-	170	222	131%	130
South African Sport Association for Physically Disabled	170	-	-	170	-	-	130
South African Table Tennis Board	330	-	-	330	330	100%	573
South African Taekwondo Federation	160	-	-	160	160	100%	140
South African Tennis Association	110	-	-	110	110	100%	330
South African Tug of War Federation	30	-	-	30	30	100%	30
South African Waterski Federation	30	-	-	30	30	100%	30
South African Wrestling Federation	80	-	-	80	80	100%	50
Sport Coaches Outreach	250	-	-	250	250	100%	250
Squash South Africa	110	-	-	110	262	238%	50
Surfing South Africa	100	-	-	100	230	230%	150
Swimming South Africa	1,630	-	-	1,630	1,500	92%	1,860
The Sports Trust	300	-	-	300	300	100%	1,750
Triathlon South Africa	234	-	-	234	234	100%	450
Volleyball South Africa	360	-	-	360	360	100%	330
Unallocated/Virement	1,000	-	-	1,000	-	-	-
	22,415	-	-	22,415	21,415	-	24,748

**Unallocated funds were for virements which were approved late in the financial year which led to transfers not being made to any Federation.

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2009

ANNEXURE IG

STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2007/08
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Love Life (Health System Trust)	26,150	-	-	26,150	26,150	100%	25,000
Employee Social Benefit	-	-	-	-	193	-	49
	26,150	-	-	26,150	26,343	-	25,049
Subsidies							
Total	26,150	-	-	26,150	26,343	-	25,049

ANNEXURE IH

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE AND REMISSIONS, REFUNDS AND PAYMENTS MADE AS AN ACT OF GRACE

NATURE OF GIFT, DONATION OR SPONSORSHIP (Group major categories but list material items including name of organisation)	2008/09	2007/08
	R'000	R'000
Paid in cash	-	1,000
Subtotal	-	1,000
Made in kind	-	-
Gift	384	-
Promotional	9,305	6,709
Subtotal	9,689	6,709
Remissions, refunds, and payments made as an act of grace	-	-
TOTAL	9,689	7,709

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2009

ANNEXURE 2

STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2008 – LOCAL

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2008	Guarantees draw downs during the year	Guarantees repayments/ cancelled/ reduced/ released during the year	Revaluations	Closing balance 31 March 2009	Guaranteed interest for year ended 31 March 2009	Realised losses not recoverable i.e. claims paid out
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Motor vehicles	-	-	-	-	-	-	-	-
	Subtotal	-	-	-	-	-	-	-	-
	Housing								
Old Mutual	Ms N Mene	173	35	-	(35)	-	-	-	-
FNB	Ms D Mashishi	145	12	-	(12)	-	-	-	-
	Subtotal	318	47	-	(47)	-	-	-	-
	Other								
	Total	318	47	-	(47)	-	-	-	-

ANNEXURE 3

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2009

Nature of Liability	Opening Balance 01/04/2008	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing Balance 31/03/2009
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Cancellation of booked accommodation	509	-	509	-	-
Internet access for the former South African Sport Commission	62	-	-	-	62
Termination of Lease agreement: Bytes Document Solutions: Service rendered	-	19	-	-	19
Mahlangu vs SRSA (Termination of employment)	-	150	-	-	150
Mgugulwa vs SRSA (Termination of employment)	-	204	-	-	204
	571	373	509	-	435
Environmental Liability					
	-	-	-	-	-
Other					
	-	-	-	-	-
Total	571	373	509	-	435

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2009

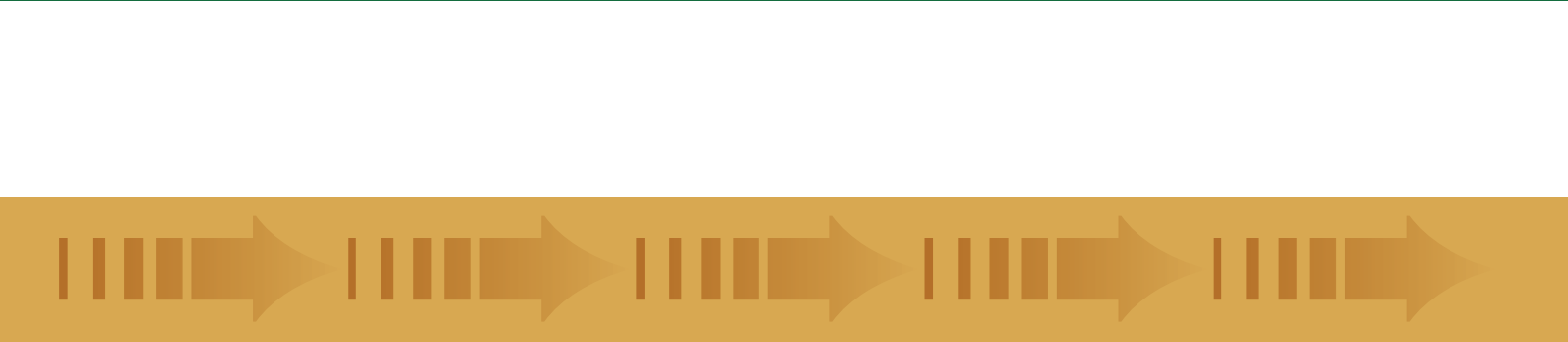
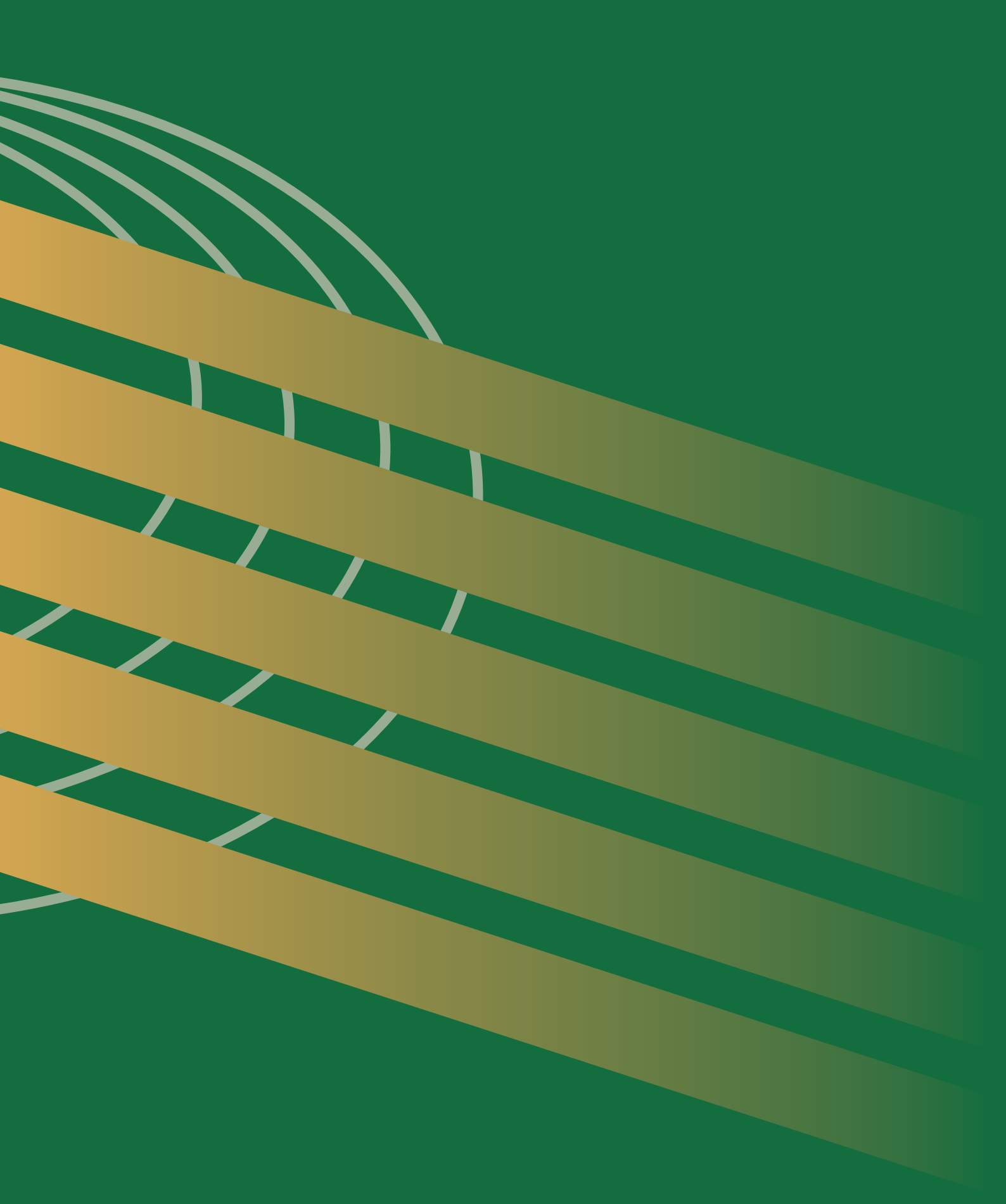
ANNEXURE 4 CLAIMES RECOVERABLE

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2009	31/03/2008	31/03/2009	31/03/2008	31/03/2009	31/03/2008
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
Statistics South Africa	-	-	-	11	-	11
Public Works	-	-	-	8	-	8
Agriculture	-	-	-	9	-	9
Foreign Affairs	4,154	-	-	-	4,154	-
Justice and Constitutional Development	-	-	23	-	23	-
Arts & Culture	-	-	1,473	-	1,473	-
Government Communication and Information System	-	-	582	-	582	-
Correctional Services	-	-	10	-	10	-
Environmental Affairs & Tourism	-	-	132	-	132	-
	4,154	-	2,220	28	6,374	28
Other Government Entities	-	-	-	-	-	-
TOTAL	4,154	-	2,220	28	6,374	28

ANNEXURE 5 INTER-GOVERNMENT PAYABLES

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2009	31/03/2008	31/03/2009	31/03/2008	31/03/2009	31/03/2008
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
Current						
Foreign Affairs	-	-	-	132	-	132
Gauteng Department of Education	-	-	-	1	-	1
Gauteng Shared Service Centre	-	-	-	1	-	1
South African Police Service	-	9	-	-	-	9
SAMDI	-	3	-	-	-	3
Justice and Constitutional Development	-	-	10	-	10	-
	-	12	10	134	10	146
Non-current	-	-	-	-	-	-
TOTAL	-	12	10	134	10	146





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