The cover art features a large, stylized yellow silhouette of a basketball player jumping to shoot a ball into a hoop. The background is a warm, golden-brown gradient with a subtle pattern of vertical lines. At the bottom, there are black silhouettes of various sports: a golfer, a high jumper, a basketball player, and a soccer player. A decorative wavy border in green and gold runs across the bottom of the page.

**ANNUAL REPORT**  
**2011/2012**



**sport & recreation**

Department  
of Sport and Recreation  
REPUBLIC OF SOUTH AFRICA

# LETTER FROM DIRECTOR - GENERAL SPORT AND RECREATION SOUTH AFRICA



## sport & recreation

Department:  
Sport and Recreation South Africa  
REPUBLIC OF SOUTH AFRICA

Regent Place, 66 Queen Street, Pretoria  
Private Bag X896, Pretoria, 0001, Republic of South Africa  
Tel: (012) 304 5000 (012) 323 2110

31 August 2012

Mr F.A. Mbalula  
Minister of Sport and Recreation  
Private Bag X896  
Pretoria  
0001

Dear Minister

### PRESENTATION OF THE 2011/12 ANNUAL REPORT

Commensurate with Section 40 (1)(d) of the PFMA, I hereby submit the Annual Report of Sport and Recreation South Africa for the period 1 April 2011 to 31 March 2012 to the Minister:

Yours faithfully

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

Mr A. Moemi  
Director-General  
Sport and Recreation South Africa

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# MINISTER'S OVERVIEW



Fikile Mbalula (*Minister of Sport and Recreation*)

## I. MINISTER'S OVERVIEW

### I.1 Minister's Overview 2011/2012

In the 2010/2011 Annual Report of the Department of Sport and Recreation South Africa (SRSA), we announced a new vision for the delivery and provision of sport and recreation in the Republic of South Africa. This new vision and paradigm shift was embedded in the Road Map to Optimal Performance and Functional Excellence which was adopted by all stakeholders in sport and recreation at a strategic planning meeting held in January 2011. Anchored in this new vision were the key five strategic priorities postulated as transformation, school sport, recreation, funding, institutional mechanisms and mass participation in South Africa, so as to develop and unlock the potential grassroots sport talent, nurture such talent and sport skills and ultimately produce athletes with an international competitive edge.

Since the adoption of the Road Map to Optimal Performance and Functional Excellence early last year, sport and recreation in our country has never been the same again. The Road Map which is the product of the Department of Sport and Recreation South Africa (SRSA) together with all the Members of Executive Councils (MECs), the South African Sport Confederation and Olympic Committee (SASCOC) and the National Sport Federations (NFs), became a 'Blue Print' for a new paradigm to guide and direct a new and fresh perspective in the delivery mechanisms for sport and recreation in the Republic. The Road Map provided a clear way forward and was, indeed, a watershed moment in the history of sport and recreation in South Africa. It provided the sport and recreation sector with a framework for the successful implementation and provision of sport and recreation in our country. Hence, the sport and recreation landscape took a new form with a new face and machinery which changed its outlook for the better.

In the 2010/2011 SRSA Annual Report, we also announced our intentions to submit the 2010 FIFA World Cup Country Report to Cabinet as a matter of urgency. The Country Report was submitted to Cabinet. It is a collation of evidence gathered from commissioned empirical research as well as the reports of stakeholders and their findings. It also provides the country with information regarding the socio-economic benefits generated from hosting the 2010 FIFA World Cup.

In the 2010/2011 Annual Report, SRSA further announced its intentions to organize the first of its kind National Sport and Recreation Indaba (NSRI) in the Republic to - amongst others;-

- review the road we have traversed since 1994 and reflect on the current positioning of sport and recreation in our country
- present all South Africans with a platform and forum to input on the direction and life of sport and recreation in the Republic and to devise a clear way forward for the sport and recreation sector in South Africa.


During the year under review, the Ministry of Sport and Recreation South Africa (SRSA), together with the sport and recreation fraternity in our country hit the ground running and raised the sport and recreation bar to new heights.

Together with all our strategic partners, using the Road Map as the base and barometer, we have managed to provide strategic leadership and direction towards access, development, success, quality and excellence in sport and recreation. This has provided the sport and recreation sector with a new paradigm which guided and directed all our efforts into the new service delivery approach to sport and recreation in South Africa. This approach has given SRSA and its partners in sport and recreation a new path and signals that the sector is steering the correct course and at the right pace. The NSRI was aimed at consolidating values and virtues of our renewed vision for sport and recreation as espoused by our overarching strategy i.e. the Road Map to Optimal Performance and Functional Excellence.

As part of the mandate of the Road Map, the SRSA appointed a Steering Committee with Deputy Minister Gert Oosthuizen (MP) as a Convenor to organize a forward-looking National Sport and Recreation Indaba (NSRI) in our country. The concept of the NSRI was launched on 5 April 2011 and invited robust inputs and debates from a wide range of stakeholders in sport and recreation including business, labour and civil society. This sparked a grassroots movement in sport and recreation, a big movement of activists, administrators, technocrats, scientists, educators, women, youth and the elderly as well as politicians, who showed a great interest in sport and recreation affairs, locally and internationally.

The concept launch of the NSRI as well as the proposed National Sport and Recreation Plan (NSRP) provided our people with an opportunity to contribute meaningfully in the affairs of sport and recreation. This initiative invigorated public participation in all 9 provinces and in the Legislatures of the Republic. A public debate ensued especially on issues related to access, development, equity, equality, opportunity, and transformation. These areas re-inforced our mission to strive unremittingly for social cohesion, nation building and the quality of life of all South Africans. Every day that passes, we advance and the speed is accelerating.

In this era of hope, SRSA and the sport fraternity adopted Government's first National Sport and Recreation Plan - a product of a structured process of more than ten months of consultation and robust debates with diverse and representative sport and recreation stakeholders. The report was tabled to Cabinet and is anchored by the Transformation Charter and Scorecards. This National Sport and Recreation Plan justifies our claim of a 'Case for Sport' which is supported by growing evidence that sport is an indispensable tool to fundamentally alter the quality of life of all our people and it is a vehicle for progressive human advancement and socio-economic upliftment. Hence, Cabinet has adopted the National Sport and Recreation Plan with the Transformation Charter and its stated Scorecards.



We have in the year under review established the Eminent Persons Group on Transformation in South Africa and the Ministerial Advisory Committee as part of the consequentials of the National Sport and Recreation Indaba. The aforementioned structures have commenced with their duties in earnest and in line with their respective terms of reference. Their recommendations will form the basis of overall assessment and policy trajectory and praxis for the future sport and recreation dispensation in our country.

Going forward it is important to note that the National Sport and Recreation Plan (NSRP) will become an integral part of the program of government of the Republic and it shall be integrated into the new National Development Plan of the country. Thereafter it will be integrated into all spheres of government once costed, to ensure its successful implementation. For the very first time we have a concrete and integrated plan that will deal holistically with Sport and Recreation development at all levels of participation in South Africa.

Sport is demonstrably one of the most significant cohesive factors in uniting our nation, whilst at the same time it demonstrates its own measurable social and economic values which South Africa should pursue through the implementation of the National Sport and Recreation Plan.

We have also finalized the updated White Paper on Sport and Recreation for our country. The purpose of this White Paper is to pronounce clearly on Governments' policy regarding sport and recreation in South Africa. This White Paper sets out Government's vision, strategic objectives, policy directives, outcomes and outputs for promoting and providing sport and recreation. Its implementation is also outlined in the National Sport and Recreation Plan.

One of the success factors and milestones in the period under review is the hosting of 'Magnificent Fridays'. The 'Magnificent Fridays' campaign was intended to galvanise the entire nation to stand behind their heroes and heroines and help them to achieve their best in the respective international sport tournaments scheduled for 2011 whilst at the same time building unity and cohesion. The sport tournaments were Cricket and Rugby World Cups and Netball International Championships.

The Department of Sport and Recreation together with the Provincial Departments of Sport and Recreation rolled out and hosted the 'Magnificent Fridays' in different provinces. South African citizens were encouraged to wear sport T-shirts of the three different national teams every Friday, to sing the National Anthem and raise/fly high the SA Flag.

Also during this year under review we have hosted a successful South African Sports Awards at Sun City in the North West Province. The 2011 SA Sports Awards was a revamped and renewed event of the SRSA to award excellence and success towards our athletes and sportspersons. It was a very successful extravaganza for the sport community in South Africa. We are looking forward to organizing and hosting a better and bigger SA Sport Awards in November 2012.



In the year under review, we are further extolled and enthused to also report that Sport and Recreation South Africa (SRSA) has since the adoption of the NSRP and the revised White Paper, unleashed the potential of thousands of South African youth in schools. Following the launch of the School Sport Programme in November 2011 and the subsequent roll-out the School Sport Programme at the 'Kick-Off' event that took place in Vlakfontein High School, Mamelodi, in March 2012, there is visible movement.

Together with the Department of Basic Education (DBE) we have pulled out all stops to implement sport and recreation in all schools of the Republic whilst at the same time making compulsory physical education for all the learners. It is fulfilling for me to report that to date we have managed to register more than 11 000 out of 27 000 schools for the 2012 School Sport programme and the number is growing. By the end of 2013 we aim to double this number of registered schools towards reaching all the public schools of South Africa.


Our school sport programme is the bed-rock for the elite sport in our country. If we fail our school sport programme we will be failing the National Sport and Recreation Plan, and this will be failing Vision 2030 - the vision that is set to see even more champions emerging from our country.

To support our intention to accelerate school sport provision in South Africa, SRSA and SASCOC have developed and adopted a new Coaching Framework for the country. Through this Coaching Framework, educators will be trained as coaches. We will assist our grassroots sport development as well as our elite sport to achieve its stated goals. In fact, the national sport and recreation plan articulates the importance of coaching as follows:

*"Coaching and the development of sporting skills are key elements in any successful sport system. In the highly competitive and demanding world of international sport, South Africa needs to explore all possible means to ensure that our coaches are kept abreast with latest technology, research, techniques and developments and provide our athletes with a competitive edge ... [as a result] continuing professional development is essential."*

Thus SRSA, SASCOC and UK Sport collectively identified the need to scope the potential development of a South African Coaching Framework. This exercise was wisely executed through the establishment of the scoping research team comprised of SRSA, SASCOC and academia with a core mandate of assessing the need for a South African Coaching Framework. Therefore, the Coaching Framework is the end artifact of a structured course of action through a broad and inclusive consultation and full-bodied debate and research with diverse and encircling interest groups representing the South African sport and recreation sector:

In order to effect a successful school sport and community sport system, in May 2010, Government through the National Treasury gazetted that 15% of the Municipal Infrastructure Grant must be used for sport and recreation facilities. This policy reform is part of Government's and the Department's endeavor and commitment to ensuring access to sport and recreation facilities and consequently the advancement of sport and recreation.



On the international front the Department also hosted a successful International Olympic Committee Conference (IOC) gathered on the 7th – 12th July 2011 that took place in Durban to announce the next host of the Olympics. Through these on-going initiatives and dialogues we believe that sport and recreation will in the end become a definite body of opinion for the youth, sport activists and through sport, we can and we will promote intellectualism and contribute to socio-economic development.

Following the success of the first phase of YDF (Youth Development through Football) which started in 2007, the German Government extended its support by another 18 months making a further contribution of Euro 1,6 million. This second phase will build on the achievements gained during the initial phase, specifically, focusing on consolidation and sustainable integration into the national structures and programmes. YDF will continue to work with the Department of Sport and Recreation South Africa as their primary national partner.

In October 2011 by a special resolution, the United Nations Educational, Scientific and Cultural Organisation (UNESCO) granted YDF Toolkits UNESCO Patronage. This was in recognition of the inclusive approach of the programme as well as its significant results using sport for youth empowerment. The YDF Toolkits is now using the UNESCO logo. YDF Programme Manager was also invited to present the YDF concept of sport for development during the 7th World Conference on Youth, Education and Culture in December 2010. The event was organised by the International Olympic Committee (IOC), in partnership with UNESCO and brought together representatives from the world of sport, universities, NGOs, governments and intergovernmental organisations.

SRSA's international engagement is centred on the African continent. In this regard we have played a significant role in supporting our neighbouring country, Mozambique, to host a successful 10th All-Africa Games in September 2011. We provided technical support in respect of athletics, boxing, canoeing, cycling, chess and specialized transport for athletes with disabilities.

On conflict resolution in Africa, SRSA contributed immensely to Post Conflict Reconstruction and Development especially in Burundi. In August 2011, we concluded a Bilateral Agreement with the Government of Burundi which led to South Africa's successful conveyance of sport equipment donation to Burundi. We believe that this will go a long way in ensuring that athletes and the people of Burundi have universal access to sport in general. We further hosted a study tour delegation from the Ugandan National Sport Council which was aimed at assisting the people of Uganda to revitalize their national sport policy.

SRSA continued its support to the nine (9) South African students in Cuba. These students were selected from disadvantaged communities around the country to study towards their University Degrees in Physical Education at the prestigious University in Cuba.

Through our participation in the World Anti-Doping Authority (WADA), we are transmitting a message that uses sport and recreation to fight drug use in sport and recreation activities. Using illegal drugs in sport and recreation is becoming one of the challenges in elite sport in particular and school sport in general in the Republic of South Africa. However, our campaign to fight drug use in sport is achieving the required results as the statistics show a decline in drug and substance use in sport and recreation in the Republic.

## MINISTER'S OVERVIEW

In conclusion, our mere material existence and quest for survival as the ultimate ambition is at times intercepted by forces beyond our control. We in the sport and recreation fraternity have in the recent past experienced tragedies and misfortunes visited upon us by the sad loss of several athletes and sports administrators. To all those heroes and heroines who once graced our sporting fields, stadiums, surfing waters, boardrooms and Parliament with their scintillating performances and mesmerizing skills, we collectively say go well comrades, go well fellow countrymen and women! You have completed your race with excellence. Rest in Peace!

I therefore take this opportunity to invite all South Africans to go through this Annual Report of the Department of Sport and Recreation South Africa (SRSA). South Africans should use the contents of this report to measure the performance of SRSA and all the entities reporting to it, including SASCO and all our Federations.

Thank you.



MR FIKILE MBALULA  
MINISTER OF SPORT & RECREATION



### Political Principals and Executive Management as at 31 March 2012

*Top Row, from left: Sumayya Khan (COO), Gert C. Oosthuizen (Dep. Minister), Fikile Mbalula (Minister), Alec Moemi (Director-General)*

*Middle Row, from left: Bernardus van der Spuy, (CD: S&ES), Desmond Golding (Special Advisor to the Minister), Max Fuzani (Special Advisor to the Minister), Makoto Matlala (CFO)*

*Bottom Row, from left: Tsholofelo Lejaka, (Acting CD: CS), Paul Singh (CD: CSL, E&F), Doctor Tshwale (Chief of Staff - Ministry)*

## 2. GENERAL INFORMATION

### 2.1 Vision, mission statement and values

#### 2.1.1 Vision

The vision of Sport and Recreation South Africa (SRSA) is to create “**An Active and Winning Nation**”. While this vision indicates the core focus of SRSA’s current endeavours, the scope of the vision expresses firm commitment to achieving a significant and positive nationwide impact. Although the delivery of sport and recreation is across three different spheres of Government, all of the actions and initiatives within SRSA’s mandate will be optimally integrated and coordinated for maximum impact to ensure that SRSA makes a difference to our nation.

#### 2.1.2 Mission statement

“To transform the delivery of sport and recreation by ensuring equitable access, development and excellence at all levels of participation and to harness the socio-economic contributions that can create a better life for all South Africans.”

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

... *equitable access* ...

- Every South African should have an equal opportunity to participate in sport and recreation with the emphasis on the disadvantaged and marginalised groups, including women, children, the youth, the elderly, persons with disability and people living in rural areas.
- Providing/facilitating appropriate resources to enable such levels of access and participation.

... *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.

... *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 ...*

- From grassroots participation to elite levels of participation.

*... socio-economic contributions ...*

- Sport and recreation has enormous social and economic value for a society. It has the ability to contribute to social inclusion and combat anti-social behaviour. Sport can also make a substantial contribution to a country's GDP.

*... better 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 in rural areas.

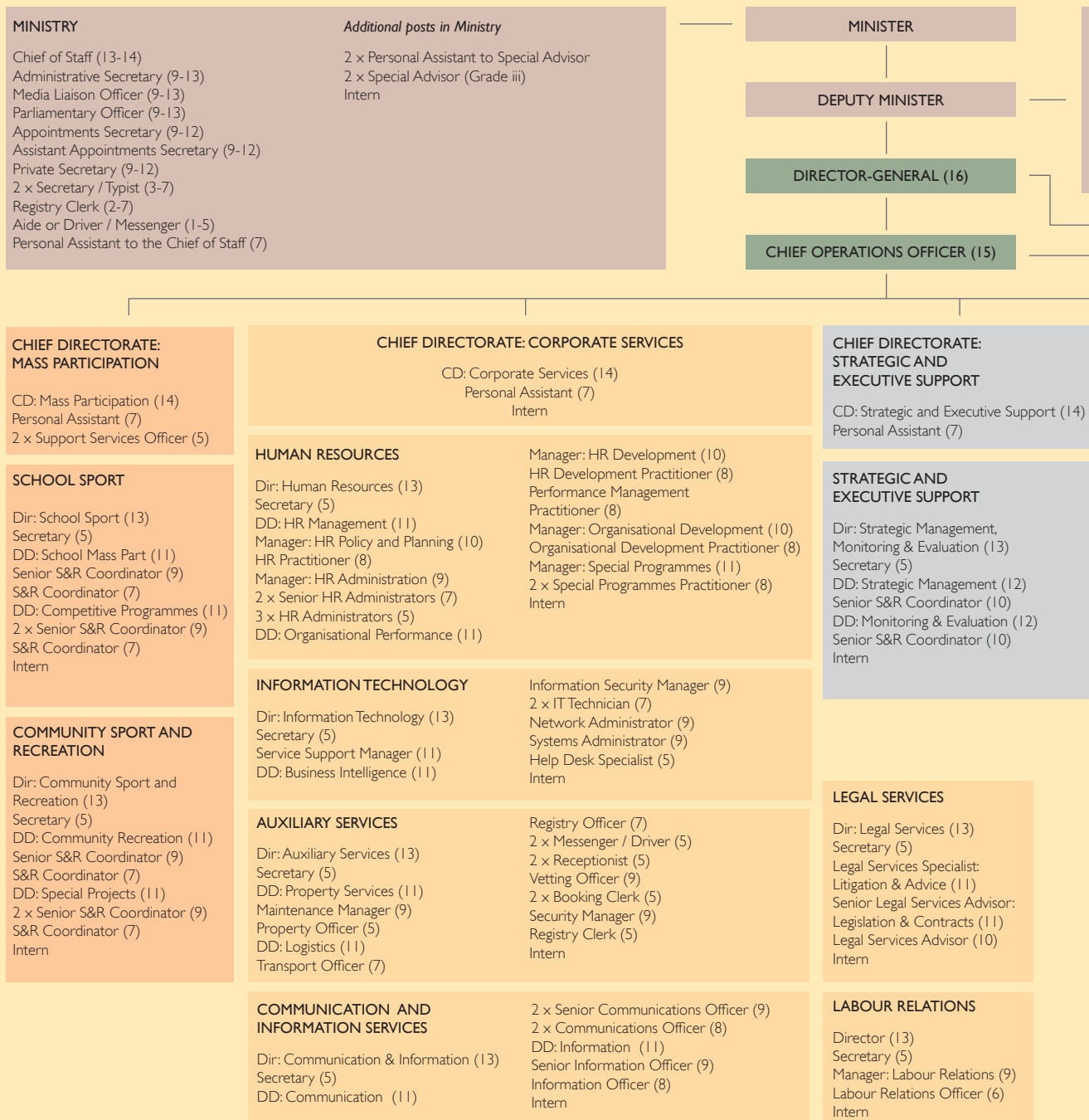
### 2.1.3 Values

SRSA's values comprise:

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

# GENERAL INFORMATION

## 2.2 Organisational structure



## DEPUTY MINISTRY

Head: Deputy Minister's Office (12-13)  
 Appointments Secretary (9-12)  
 Private Secretary (9-12)  
 Secretary / Typist (3-7)  
 Registry Clerk (2-7)  
 Aide or Driver / Messenger (1-5)

### CHIEF DIRECTORATE: CLIENT SUPPORT, LIAISON, EVENTS AND FACILITIES

CD: Client Services, Liaison,  
 Events and Facilities (14)  
 Personal Assistant (7)

2 x Support Services Officer (5)  
 Manager:  
 Protocol and Events (13)  
 Manager:  
 Strategic Initiatives and Projects (13)  
 Intern

### SPORT SUPPORT SERVICES

Dir: Client Support (13)  
 Secretary (5)  
 DD: S&R Service Provider (11)  
 3 x Senior S&R Coordinator (9)  
 S&R Coordinator (7)

DD: Club Development (11)  
 Senior S&R Coordinator (9)  
 S&R Coordinator (7)

DD: Education & Training (11)  
 Senior S&R Coordinator (9)  
 S&R Coordinator (7)

### INTERNATIONAL LIAISON

Dir: International Liaison (13)  
 Secretary (5)  
 DD: International Liaison (11)  
 2 x Senior S&R Coordinator (9)  
 S&R Coordinator (7)  
 DD: International Events (11)  
 Senior S&R Coordinator (9)

### FACILITIES

Dir: Facilities (13)  
 Secretary (5)  
 DD: Planning & Advocacy (11)  
 S&R Coordinator (7)  
 DD: Technical Support (11)  
 Senior S&R Coordinator (9)  
 Intern

### SCIENCE SUPPORT SERVICE

Dir: Science Support Service (13)  
 Assistant Dir: Science Support Service (9)  
 Secretary (6)  
 Intern

### OFFICE OF THE DG (SUPPORT STAFF)

Dir: Manager Administration (13)  
 DD: Executive Support (11)  
 DG's Personal Assistant (9)  
 Administrative Officer (7)  
 Assistant Administrative Officer (5)  
 Support Service Officer (5)  
 Manager: EE and Gender Focal (10)  
 Intern

### INTERNAL AUDIT

Dir: Internal Audit (13)  
 Secretary (5)  
 Audit Clerk (7)  
 Senior Internal Auditor:  
 Anti-fraud and Corruption (11)  
 Internal Auditor (9)  
 Senior Internal Auditor:  
 Performance Audit (11)  
 Internal Auditor (9)

### RISK MANAGEMENT

DD: Risk Management (12)

### OFFICE OF THE COO (SUPPORT STAFF)

Personal Assistant COO (8)  
 Support Service Officer (5)

### CHIEF DIRECTORATE: OFFICE OF THE CFO

Chief Financial Officer (14)  
 Personal Assistant (7)

### FINANCE

Dir: Finance (13)  
 Secretary (5)  
 DD: Expenditure Management (11)  
 Assistant Director (9)  
 2 x State Accountants (8)  
 Accountant Clerk (5)  
 DD: Budgeting & Reporting (11)  
 Assistant Director (10)  
 2 x State Accountants (8)  
 2 x Accountant Clerks (5)  
 Accounting Clerk (5)  
 DD: Bookkeeping Services (11)  
 2 x State Accountant (8)  
 Accountant Clerk (5)  
 Cashier (5)  
 Intern

### SUPPLY CHAIN MANAGEMENT

Dir: Supply Chain Management (13)  
 Secretary (5)  
 DD: Supply Chain Policy,  
 Planning and Acquisition (11)  
 Manager: Supply Chain Policy and  
 Planning (10)  
 Supply Chain Specialist (8)  
 Manager: Acquisition (10)  
 Senior Buyer (7)  
 Buyer (5)  
 DD: Supply Chain Administration and  
 Asset Management (11)  
 Manager Supply Chain Administration (9)  
 2 x Senior Supply Chain Administrator (7)  
 2 x Supply Chain Administrator (5)  
 Asset Manager (9)  
 2 x Asset Administrator (7)  
 Intern

TOTAL APPROVED POSTS IN SRSA

210 Posts



## 2.3 Legislative mandate

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, Sport and Recreation South Africa (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 of the Republic of South Africa, but that the **Inter-Governmental Act** requires that the three spheres of Government must plan and deliver services in an integrated manner.

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

In terms of the National Sport and Recreation 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 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 South African Sports Confederation and Olympic Committee (SASCOC), Sports Federations, and other agencies.

In addition to the above, cognisance must also be taken of the fact that SRSA embarked on a legislative process to amend its primary Act, namely the **National Sport and Recreation Act, 1998 (Act No. 110 of 1998 as amended)** extensively. It is foreseen that the said amendment Act will be promulgated during the 2013/14 reporting period.

The two public entities namely, Boxing South Africa, that was established in terms of the **South African Boxing Act, 2001 (Act No. 11 of 2001)**, and the South African Institute for Drug-Free Sport, that was established in terms of the **South African Institute for Drug-Free Sport Act, 1997 (Act No. 14 of 1997)** as amended, are controlled and administered by the Department.

The **Public Finance Management Act** guides all financial activities of SRSA.

The **Public Service Act** regulates the conduct of business in the public service.

## Bills

During the 2012/13 Parliamentary session, the Department envisages tabling the following Bills:

- *The South African Boxing Repeal Bill*
- *The South African Combat Sport Bill*
- *The Fitness Industry Bill*

The *South African Boxing Repeal Bill* provides, amongst others, for:

- Dissolving the Boxing Commission.
- Repealing the South African Boxing Act, 2001.
- Ensuring that its assets and liabilities as well as staff are transferred to Boxing SA in its transformed capacity as an association not-for-gain in terms of the Companies Act.

The *South African Combat Sport Bill* provides, amongst others, for:

- The regulation, control and general supervision of combat sport in the Republic.
- The effective and efficient administration of combat sport in the Republic.
- The recognition of both amateur and professional combat sport.
- The outlawing of dangerous combat sport.
- Building synergy between professional and amateur combat sport to ensure the effective and efficient administration of combat sport in the Republic.

The *Fitness Industry Bill* provides, amongst others, for:

- The accreditation of fitness establishments.
- The registration of fitness professionals.

## 2.4 Entities reporting to the Minister

Name of entity	Legislation	Nature of business
Boxing South Africa (BSA)	South African Boxing Act, 2001 (Act No 11 of 2001)	BSA's intention is to ensure effective and efficient administration of professional boxing in South Africa; to create synergy between professional and amateur boxing and to promote interaction between associations of boxers, managers, promoters, trainers and officials and BSA. It also considers applications for licenses from all stakeholders in professional boxing. It sanctions fights; implements the relevant regulations; and it trains boxers, promoters, ring officials, managers and trainers.
South African Institute for Drug-Free Sport (SAIDS)	South African Institute for Drug-Free Sport Act, 1997 (Act No 14 of 1997)	All South African sports organisations and National Federations are obliged to recognise SAIDS authority and to comply with its directives following South Africa's endorsement of the World Anti-Doping Code and the UNESCO convention on anti-doping. Its aim is to promote participation in sport without the use of prohibited performance-enhancing substances and methods; to counteract doping in sport; to ensure fair play and ethics in sport; to protect the health/well-being of sports persons and to educate sports people about the harmful effects of doping. It also aims to conduct and enforce a national anti-doping programme.

2.5



## Minister's statement

The 2011/12 financial year was a year of intense activity and a period during which the Ministry proceeded from the premise that sport and recreation should be located within the broader transformational and societal development paradigm whilst embracing forward-looking perspectives for both the Ministry and the Department.

Since his appointment as the Minister of Sport and Recreation in November 2010, Mr Fikile Mbalula has reinvigorated active participation, sense of direction and purpose within the Ministry, Department, federations and sporting bodies. His energy and tireless campaigning, both locally and abroad, has given rise to a positive ripple effect overall in the sport sector. This is evident too in the drive for increased access and mass participation, in pursuit of excellence and quality in sport and recreation.

The initiatives of the Minister led to increased visibility of government and direct involvement by the Department in the sports fraternity and related areas. The following areas, outlined below, define the activities of the Ministry in the execution of its primary mandate to provide strategic leadership and drive the vision of the Department.

### Strategic leadership and planning

- Defined a Road-Map to High Performance and Functional Excellence.
- Convened the National Sport and Recreation Indaba, and produced the National Sport and Recreation Plan.

### Partnerships

- Signed a Memorandum of Understanding (MOU) with the Department of Education in relation to a School Sport Programme.
- Collaborated with the Department of Health on a Healthy Lifestyle Campaign using Sport.
- Facilitated the signing of a landmark MOU between the South African Broadcasting Corporation (SABC) and the National Basketball Association (NBA). This agreement has enabled the broadcasting of Basketball by the SABC on Sunday evenings. It has also led to projects to revive Basketball at schools, universities and clubs.
- In partnership with the Department of Arts and Culture, hosted Magnificent Fridays in support of national teams which participated in major events.
- Secured buy-in and participation from the business sector in the School Sport Programme.
- Signed an MOU with Mr John Fahey, the President of the World Anti-Doping Agency (WADA), thereby committing to host the World Anti-Doping Agency Conference and agreeing to the standards set by WADA on the hosting of the 2013 Conference.

## Campaigns

- *Magnificent Fridays* - mobilised the nation to support the national teams that competed in international competitions i.e. Rugby World Cup, Cricket World Cup and Netball World Cup. Will partner with SASCO for the 2012 Summer Olympic and Paralympic Games.
- Minister participated in the Cape Argus Cycling Tour as part of the *Fair Play campaign* to mobilise and encourage athletes to compete without using banned substances.

## Outreach programmes

- *Peddie, Eastern Cape* - The Minister's outreach programme took place in Peddie in the Eastern Cape on 22 October 2011. The community and the four chiefs around Peddie were involved. SRSa, Eastern Cape Sport and Recreation, the Municipality, the Department of Education and its stakeholders, the office of the MEC and the Mayor all participated in the planning and delivery of the programme. The purpose was to enhance the quality of teaching and learning through sport and to inculcate a culture of sport amongst learners, develop the capacity of educators and encourage social cohesion. Four schools (Mgwalana and Nhloko Primary Schools, Sobantu and Minenkulu High Schools) were presented with equipment for netball, football, cricket and rugby.
- *Botshabelo* - Sports equipment was donated to an HIV and Aids orphanage and hospice organisations to encourage those infected to play sport and live a healthy life.
- *Westonaria* - An artificial pitch was opened and handed over to the community and school.
- *Soweto* - An artificial golf-pitch was opened in Soweto.
- *Pretoria* - In partnership with the Sports Trust in Pretoria, a swimming pool was opened at Willowridge High School.
- *Nelson Mandela Bay* - A Rugby Academy was opened together with the South African Rugby Union.
- *Mamelodi* - A School Sport League Kick-Off event was held on 28 March 2012 at the Mamelodi Rugby Grounds. Six schools participated in exhibition games in netball and football. The event was covered live by the electronic media. The purpose of the event was to promote sport in schools and to identify and nurture talent.
- *University of Johannesburg (Soweto)* - A School Sport Programme was launched. Here the Minister officially launched the School Sport integrated framework in preparation for the signing of the MOU with the Minister of Basic Education.
- *National Sports Volunteer Corps (NSVC)* - The Minister secured the involvement of former sports legends in various projects such as the NSVC. The NSVC programme was officially launched by the Minister on 13 February 2012 at the OR Tambo Southern Sun Hotel. The programme has been initiated to recognise and utilise the experience and expertise of sports legends.
- *Private sector* - The private sector was lobbied to become more involved in sport and recreation activities. The first briefing meeting was held at the Southern Sun Hotel in Kempton Park on 13 February 2012. The second meeting took place on 8 March 2012 at Crystal Towers in Cape Town.

## 2011 South African Sports Awards

One of the highlights on the South African sports calendar in 2011 was the South African Sports Awards ceremony that took place on 21 August at Sun City in North West. The theme for the 2011 awards was *Today's Leaders, Tomorrow's Legends*. The sports awards were presented in association with a variety of public and private sector partners such as the SABC, SASCO and the North West Department of Sports, Arts and Culture.

Minister Fikile Mbalula dedicated the unveiling of the sports awards categories to South Africa's first world female boxing champion, Noni Tenge. In his speech at the glittering event, Minister Mbalula said, "The Sports Awards are imperative as they are not only a platform for incentive and jollity for sport excellence, but a celebration of human triumph."

There were 16 categories and judging was done by a panel that included knowledgeable sports experts like Doctor Khumalo, Kass Naidoo, Gary Lemke and Cynthia Tshaka. An auditing company was appointed to oversee the awards process.

South Africa's cricket hero, Hashim Amla, was awarded the highest honour when he was named Sports Star of the Year. Footballer Noko Matlou won the Sportswoman of the Year category. Other winners include Cameron van der Burgh as Sportsman of the Year; and wheelchair tennis players Lucas Sithole and Kgothatso Montjane, who were named Sportsman and Sportswoman of the Year with a Disability. The Blue Bulls were named Team of the Year; and upcoming swimmer Chad le Clos was named Newcomer of the Year. Golfing legend Ernie Els, 2010 FIFA World Cup LOC CEO Danny Jordaan, PSL chairman Irvin Khoza, former SAFA president Molefi Oliphant and top performer in Karate Peter Thage each received Steve Tshwete lifetime achievement awards.

## Good governance

- Following the failure of due process to resolve the conflicts that bedevilled Cricket South Africa (CSA), the Minister set up a Committee of Enquiry into the affairs of Cricket South Africa.
- Under the leadership of Judge Chris Nicholson, the Committee investigated issues of contention within Cricket SA and their report was submitted to the Minister and CSA.

## International engagement and collaboration

- Co-hosted the 123<sup>rd</sup> International Olympic Committee (IOC) General Assembly Session in Durban.
- Held bilaterals with Monaco and Germany on sports development partnerships.
- Supported and donated sports equipment to the Government of Burundi.
- Supported the Government of Mozambique in their bid to host the All Africa Games in Maputo.
- Attended the FIFA elective Conference and also discussed, on the sidelines, the need for urgent disbursement of the FIFA 2010 Legacy Trust Fund to the areas of need identified.
- Participated in World Anti-Doping Agency (WADA) Executive Council meeting and its anti-doping campaigns.
- Held talks with the National Basketball Association (NBA) on the development of basketball in South Africa and secured the broadcasting rights by the South African Broadcasting Corporation.
- Accompanied the Springbok Team to the IRB World Cup in New Zealand.
- Accompanied the Netball South Africa Team (Amantombazana) to Singapore where they participated in the international championships.
- Accompanied the Cricket National Team to the World Cup in India/Bangladesh.

The Ministry will continue ensuring that the momentum gained in 2010/2011 is maintained and that more opportunities are created for all South Africans. To achieve this we need support and partnership from all involved in the business and governance of sport and recreation.

## Overseas trips undertaken by the Minister

The following overseas trips were undertaken by the Minister during the 2011/12 financial year:

Name	Period	Reason for trip
Min F Mbalula	27 - 29 May 2011	Travelled with SAFA to Zurich for the 2010 World Cup closure process.
Min F Mbalula	30 June - 3 July 2011	Attended the World Netball Championships in Singapore.
Min F Mbalula	5 - 12 September 2011 and 6 - 13 October 2011	Attended the IRB World Cup in New Zealand.
Min F Mbalula	27 November - 5 December 2011	Travelled to the USA in support of the National Basketball Association's programme to grow Basketball in SA.
Min F Mbalula	21 - 29 February 2012	Attended NBA activities and met with the South African Ambassador in the USA.

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## Deputy Minister's statement

The Deputy Minister, Mr. Gert C. Oosthuizen MP, did not only offer support to the Minister and the Department, but he also provided strategic leadership at various forums and fulfilled specific sport and recreation responsibilities.

### Strategic leadership

The Deputy Minister was appointed as the Chairperson of the Steering Committee responsible for the hosting and delivery of a very successful 2011 Sport and Recreation Indaba, resulting in the delivery of the first ever National Sport and Recreation Plan.

### Process of developing the National Sport and Recreation Plan (NSRP)

Early in 2011, SRSa finalised an updated White Paper on sport and recreation and a Road Map outlining priority areas. Together with the "Case for Sport", these documents served as the basis for the development of Government's first ever National Sport and Recreation Plan (NSRP).

At a Departmental strategic workshop from 10 - 12 January 2011, delegates agreed to organise a National Sports Indaba to finalise a NSRP for the country. Minister Fikile Mbalula appointed a Steering Committee with Deputy Minister Gert Oosthuizen as Chairperson. The first meeting of the Steering Committee was held on 4 February 2011. All Provinces, SALGA and SASCOc as well as identified individual role-players were represented on the Steering Committee that comprised the following members:

*Chairperson:* Deputy Minister Gert C. Oosthuizen MP

Mr M E Moemi (*Director-General, SRSa*)

Mr M Fuzani (*Minister's Advisor*)

Dr B van der Spuy (*SRSa*)

Mr M Matlala (*SRSa*)

Mr C Durand (*SRSa*)

Mr E Peters (*SRSa*)

Ms N Kotelo (*SRSa*)

Ms E Tshabangu (*SASCOc*)

Mr S B Singh (*KZN*)

Adv L Bouah (*Western Cape*)

Mr D Mdutyana (*Northern Cape*)

Ms P Mabelane (*Limpopo*)

Mr S Gwala (*SALGA*)

Ms B Roets (*Exposure Unlimited*)

Mr H Olivier (*Ex Officio, Project Manager*)

Ms S Khan (*COO, SRSa*)

Mr D Golding (*Minister's Advisor*)

Dr N Appelcryn (*SRSa*)

Prof P Singh (*SRSa*)

Mr M Makwela (*SRSa*)

Mr T de Kock (*SRSa*)

Mr K Majeke (*SASCOc*)

Mr E Venter (*Free State*)

Mr M Matutu (*Eastern Cape*)

Mr I Hoff (*Gauteng*)

Mr V Gana (*Mpumalanga*)

Mr H Komane (*North West*)

Mr D Sidenberg (*BMI*)

Ms S La Grange (*Secretary*)



# DEPUTY MINISTER'S STATEMENT

The development of the NSRP represents a truly bottom-up plan for transforming the delivery of sport and recreation in South Africa. The formulation of the NSRP covered a period of more than 10 months. It progressed to its final format in the form of Draft 21 as a consequence of input derived from the extensive consultative process introduced by the Steering Committee. This process included robust debates and constructive contributions from all the role-players that comprise the sports sector in the country.

Highlights of this process included:

- The concept of the NSRP and Indaba was launched through the media to stimulate public debate on 5 April 2011. Also in April 2011, the SRSA website was used to encourage public participation and invite input to the NSRP. An Indaba Opinion Piece on the National Indaba was released to stimulate debate.
- The draft NSRP was finalised in May 2011 and distributed for comments and further input.
- The first draft of the Transformation Charter accompanied by a Score Card was finalised in June and distributed for comment and input.
- A briefing session on the NSRP was held with SRSA staff on 15 August 2011.
- The NSRP was debated at meetings of SASCOC in East London on 16 April 2011 and in Rustenburg on 26 August 2011. These interactions provided all recognised National Federations with the opportunity to make their contribution to the formulation of the NSRP.
- Consultations took the form of district and regional workshops that culminated in nine provincial Izindaba. Nearly 5 000 people attended the provincial Izindaba.
- A presentation on the NSRP was delivered to the Portfolio Committee on Sport and Recreation on 23 August 2011 and, a week later, to the Standing Committee on Education and Recreation of the National Council of Provinces.
- At the meeting of the Steering Committee of 1 August 2011, the following persons were appointed to serve on the Evaluation and Drafting Sub-Committee:

Dr Bernardus van der Spuy (*Chairperson, SRSA*)

Mr Max Fuzani (*Adviser to the Minister*)

Dr Nicola Appelcryn (*SRSA*)

Ms Ezera Tshabangu (*SASCOC*)

Mr Ivor Hoff (*Gauteng Provincial Government*)

Mr Sabelo Gwala (*SALGA*)

Mr Enrico Peters (*Head of Staff, Deputy Minister*)

Ms Sanet la Grange (*Secretariat*)

The main purpose of the Evaluation and Drafting Sub-Committee was to critically interrogate and evaluate all the remarks, proposed amendments, inputs and recommendations received with a view to compiling a final draft NSRP. More than 1 500 inputs were evaluated.

- Consultations with the following specific interest groups took place during October/November 2011:

- Editors Forum on 27 October
- Public entities and sports bodies on 8 November
- Business sector on 11 November
- Civil society on 12 November
- Former sports leaders on 16 November
- Executive Board of SASCO on 18 November

- During the consultation process, various Reference Documents supplementing the NSRP and providing greater insight were identified and/or developed.

### Outline of the NSRP

The strategic focus of the NSRP is to reconstruct and revitalize the sport and recreation sector for an active and winning nation whilst improving the quality of lives of all South Africans.

The NSRP commences with a **background** that reflects where we have come from historically as well as some of the significant milestones achieved in establishing a democratic, non-racial sports system for our country.

The structure of the document is outlined in the **preamble** where-after attention is given to the **process of developing the NSRP** and the **legal framework** regulating the NSRP.

When describing **Vision 2030**, the expected outcomes and ideal future for a South African sports system are expressed. A bold vision statement is given, followed by a clear statement of purpose.

*Section 1* of the NSRP concludes by identifying the **core values** desired to guide the implementation of the NSRP.

*Section 2* is essentially the nucleus of the NSRP as it provides details of the **three core pillars** of implementation: (1) active nation (2) winning nation (3) enabling environment. These pillars are underpinned by transversal issues and utilising sport as a tool to achieve national and global priorities.

*Section 3* of the NSRP provides clarity on the **demarcation of roles and responsibilities** of the stakeholders in the sector.

*Section 4* offers a **conclusion** that details a way forward in terms of:

- Planning, monitoring and budgeting cycles
- Collaborative agreements
- Coordination and cooperation
- Restructuring
- Marketing and communication

The focus for the implementation of the NSRP in the 2012/13 financial year will be on school sport. Other key areas regarding sports development that are addressed in the NSRP include: grassroots sports programmes; youth camps; sports hubs and clubs; recreation; sports councils and academies at a local, regional, provincial and national level; professionalism in sport; international sport successes; the linkage with sports events to maximise initiatives of importance to Government such as sports tourism, sport for peace and sport and the environment; an international sports calendar that will guide South Africa's bidding to host international events; the establishment of a Sports House to serve as a centralised administration centre for especially smaller National Federations; the building of sport and recreation facilities and working towards greater cooperation between SRSa and other relevant government departments.

## Transformation Charter and Scorecard

At the heart of the NSRP is a Transformation Charter that aims to bring about the establishment of a competitive and demographically representative sport system guided by a value set based on the following key principles:

- Equal opportunity
- Redress
- Fairness and just behaviour
- Equitable resource distribution
- Empowerment and affirmation

With the introduction of the Transformation Charter it is anticipated that transformation will be better understood and effectively applied. To implement, manage and monitor sports transformation, a multi-dimensional "Performance Scorecard" will be used to enable the sports system to measure where it is in its transformation. This will also be used to determine whether the sports system is improving on the targets set. The Charter and Scorecard support the observation of the President, Honourable J. G. Zuma in his 2012 State of the Nation address that Africans, women and the youth continue to suffer most from the triple challenge of unemployment, poverty and inequality.

## National Sports Indaba

The NSRP was adopted at the National Sports Indaba that took place at Gallagher Estate in Midrand from 21 - 22 November 2011. The theme of the Indaba was *From Policy to Practice*.

The Sports Indaba was undoubtedly an unqualified success. This is reflected in the ambience of the event, by the large and representative attendance (693 attendees against the 500 planned for), by the robust debates based on well-prepared documentation, by the 75 Resolutions formulated, by the overall consensus reached on key issues and, finally, by the adoption of the first-ever master plan for sport in South Africa, underpinned by a declaration of intent to chart its application.

The main objectives set for the Indaba by the Steering Committee were all met, namely:

- Action the policy directives emanating from the revised White Paper - move from the “what” to the “how”.
- Integrate the six priority areas identified in the SRSA 2011 Road Map into the National Sport and Recreation Plan.
- Consider feedback received from the Provinces, SASCOC, NFs and other sources.
- Fast-track a transformation charter and delivery mechanism for all sectors and role-players involved in sport and recreation.
- Facilitate collective buy-in from all stakeholders to the National Sport and Recreation Plan.
- Streamline implementation towards common objectives.

### Programme

Session One on the first day of the Indaba was aimed at creating an atmosphere conducive to achieving the main objective of the Indaba. This was achieved very successfully at the opening session by the singing of the National Anthem, followed by a welcome address from the Minister and an encouraging key-note address from the Deputy President who officially opened the Indaba. The positive supporting messages from key role-players like the Provincial MEC's, the SASCOC President, the CEO of SALGA and some of South Africa's world-class athletes, further enhanced the occasion, as did the message conveyed by Dr Sam Ramsamy on behalf of the President of the IOC. The panel discussion led by Prof. Tim Noakes on *World Best Practices* involved a number of overseas experts and this constituted a fitting start to the discussions which were to follow on the proposed new Sports Plan. The first Director-General of the newly established Department of Sport in our democracy, Mr Mthobi Tyamzashe, acted as Chair of the plenary sessions.

Overall, the positive messages from the Minister and the Deputy Minister of Sport and Recreation provided a solid platform for the hosting of the Indaba.

### Six Commissions

The Evaluation and Drafting Sub-Committee tabled a final list of *topics* which were recommended for further debate at the occasion of the Indaba. It was decided to divide these issues and topics into six categories for discussion by Commissions on the first day of the Indaba. The outcome of the work in the commissions was captured in proposed Resolutions which were reported on during the plenary session on the second day of the Indaba.

The following Commissions were identified and facilitators appointed to lead the break-away discussions:

- ▶ Commission One:  
Recreation/Mass Participation/School Sport  
(Facilitator: Mr Alec Moemi)
- ▶ Commission Two  
The geo-political constitutional boundaries vs.  
sport federation boundaries and sports councils  
(Facilitator: Mr M. Maleka)
- ▶ Commission Three  
Facilities  
(Facilitator: Mr G. Martins)
- ▶ Commission Four  
Role demarcation at macro level and  
Amateur vs. Professional Sport  
(Facilitator: Mr G. Fredericks)
- ▶ Commission Five:  
Transformation  
(Facilitator: Mr M. Mashishi)
- ▶ Commission Six  
All Non-disputed Resolutions  
(Rapporteur: Ms S Khan)

## Resolutions

The discussions in the Commissions were intense and thorough and resulted in the formulation of 75 Resolutions. The Resolutions were reported on during the follow-up plenary report-back session on Day Two of the Indaba. With the exception of two (MIG funding and quotas), all the key Resolutions were endorsed. After the Indaba, the Resolutions were edited in a standardised format and re-arranged under specific topics.

Other key issues addressed at the National Indaba included:

- The urgent need for the transformation of the delivery of sport and recreation services in order to level the playing field within the sector.
- The importance of maximising the potential of sport to improve the quality of life of all South Africans.
- The need for a system that will ensure the well-coordinated and seamless development of athletes from talent identification through to elite levels.
- The lack of physical education and participation in sport in schools that has led to increased inactivity, obesity and socially deviant behaviour.
- The use of illegal substances for performance enhancement that has become a serious problem in schools.
- The ongoing inequitable and inaccessible provision of sport and recreation infrastructure at community level, especially in peri-urban and rural areas.
- The insufficient leadership and weak corporate governance in South African sport that has negatively impacted delivery of sport to all sectors of the community.
- The circumstance that recreation is neglected as a key element in building an active nation.
- The situation that sport and recreation activities have not always been inclusive of marginalised groups, especially women, the youth, the elderly, people residing in rural areas and persons with disabilities.

### Indaba declaration

The highlight of the final session of the Indaba was the closing address by Hon. Minister Mbalula in which he captured, in very concise terms, the outcomes of the historic event. This was followed by the signing of the all-important and comprehensive Indaba Declaration by all major role-players and stakeholders.

In the Declaration, the delegates assert that, *"The NSRP has the potential to reconstruct and revitalise the delivery of sport and recreation towards building an active and winning nation that equitably improves the lives of all South Africans."*

### Some other considerations

Although the Indaba *per se* has been delivered, there are a number of important matters arising that still need attention, for instance:

- Review the legal framework of the South African sport system.
- Revised role demarcation at macro level.
- Alignment of all stakeholders' strategic and business plans with the National Sport and Recreation Plan.
- The signing of collaborative agreements with stakeholders who can assist with the implementation of the NSRP.
- The improvement of institutional mechanisms, including restructuring, to ensure that the Department can deliver on the Sports Plan.
- The need for a clearly defined monitoring and evaluation plan to accompany the implementation of the NSRP.
- A funding model aligned with a yet to be developed proper costing of the Plan is needed.
- A Charter for South African Sport and Recreation needs to be developed.

### Conclusion of the NSRP development process

The national Sports Indaba that took place on 20 - 21 November resolved that the NSRP must be updated and aligned with the 75 resolutions adopted at the Indaba by 31 January 2012. This was achieved and the NSRP was finalised for presentation to the Steering Committee. Over and above alignment with the Indaba resolutions, some indicators in the NSRP were also updated to ensure alignment with the terminology used in the official strategic documents of SRSA and that of the National Treasury.

The work of the Steering Committee and of the Evaluation and Drafting Sub-Committee concluded on 3 February 2012 at which time the Steering Committee signed off all the key documents that had emanated from the Indaba.

The NSRP will be an eight year sustainable implementation plan for the sport and recreation policy framework as captured in the White Paper on Sport and Recreation. It aims to nurture a vibrant system that encourages growth and development of the sports sector and the equitable delivery of sport to all in order to ensure that South Africa becomes both an Active and a Winning Nation. Whilst it is envisaged that the White Paper will remain relevant until 2019, the NSRP will be closely monitored, annually, to identify any hindrances that may negatively impact implementation. The NSRP will be reviewed in its totality in 2020.

## International collaborations

The importance and the role of the Deputy Minister in representing the country on various International forums and platforms cannot be emphasized enough.

During the period under review, the Deputy Minister was extensively involved in the work of the following international organizations:

- United Nations Office on Sport for Development and Peace International Working Group (UNOSDP IWG)
- United Nations Educational, Scientific and Cultural Organization (UNESCO)

South Africa's visible lead on Anti-Doping policies has resulted in South Africa leading UNESCO in the fight against global anti-doping efforts. This is evident in the appointment of the Deputy Minister to serve on the following international forums:

- Nominated and appointed by the United Nations Educational, Scientific and Cultural Organization (UNESCO) as the Chairperson of the UNESCO Conference of Parties to the International Convention Against Doping in Sport.
- Appointed as the Vice-Chairperson of the UNESCO Fund for the Elimination of Doping in Sport.
- Appointed as the Chairperson of the Thematic Working Group on Sport and Peace under the auspices of the United Nations Office on Sport for Development and Peace International Working Group (UNOSDP IWG).

## Sport for Peace and Development

UNESCO, at its meeting in May 2011 in Geneva, nominated South Africa as the Chair of the Thematic Working Group on Sport and Peace of the United Nations International Working Group. South Africa's appointment as Chair of this important Thematic Group can be attributed to our valuable input at various United Nations sessions.

With South Africa as Chair of the Thematic Working Group on Sport and Peace, the Department has developed an Action Plan on sport for peace and development. This Action Plan was distributed to all member countries for comment and input.

The draft Action Plan provides for the promotion of policies and programmes by national governments with a view to harnessing the potential of sport in contributing to the achievement of development objectives, specifically the Millennium Development Goals, Peace Keeping and Peace Building.

At the 2<sup>nd</sup> International Forum on Sport for Peace and Development that was hosted in Switzerland in May 2011, SRSA delivered the keynote address on the theme *The Impact of the 2010 FIFA World Cup in South Africa*.

## Overseas trips undertaken by the Deputy Minister

Overseas trips undertaken by the Deputy Minister during 2011/2012 financial year

Date	Official Concerned	Country Visited	Purpose of trip
8 - 12 May 2011	Dep Min. Gert C. Oosthuizen MP	Geneva, Switzerland	Guest speaker at the 2nd International Forum on Sport for Peace and Development.
4 -10 June 2011	Dep Min. Gert C. Oosthuizen MP	Paris, France	Guest speaker at the Symposium on Quality Physical Education, a special event hosted on maximising the power of sport as well as attendance at a meeting of the Fund for the Elimination of doping in sport at the UNESCO Headquarters.
11 - 18 July 2011	Dep Min. Gert C. Oosthuizen MP	Lausanne, Switzerland	Supported Team South Africa during the 2011 World Gymnaestrada.
9 - 18 September 2011	Dep Min. Gert C. Oosthuizen MP	Wellington, New Zealand	Supported the South African National Rugby team during the 2011 Rugby World Cup.
25 - 27 November 2011	Dep Min. Gert C. Oosthuizen MP	Lusaka, Zambia	Attended a meeting of the Council of Ministers of the Supreme Council for Sport in Africa (SCSA).
14 - 19 March 2012	Dep Min. Gert C. Oosthuizen MP	Asmara, Eritrea	Attended the 43rd Session of the Supreme Council for Sport in Africa (SCSA) Executive Committee and Extraordinary General Assembly of the SCSA.

*All the speeches delivered by the Deputy Minister at public events are available on the SRSA website at [www.srsa.gov.za](http://www.srsa.gov.za).*



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## Accounting Officer's Overview

The work of SRSA related to the achievement of its set indicators during the 2011/12 financial year is captured under the section *Programme Performance* of this Annual Report.

Mr Alec Moemi started work as Director-General of SRSA on 1 November 2011. From the day that he took office, the Director-General vigorously liaised with staff at all levels, conducted office visits and met with various stakeholders. Whilst fulfilling his responsibilities at a strategic level and as Accounting Officer, the Director-General, after careful consideration, re-engineered Departmental systems and developed new and innovative programmes and processes.

In a short space of time the initiatives implemented increased the efficient and effective functioning of the Department. Some of the main activities of the Office of the Director-General during the last five months of the financial year under reporting include:

### Corporate governance and organisational efficiency

**Cabinet Memorandums** were submitted to the Cabinet Secretariat for processing into Cluster and full Cabinet.

Responses to **Parliamentary questions** were timeously processed and perused before submitting them to the Ministry. Where challenges were experienced, it was in soliciting responses due to dependencies on external stakeholders.

Various presentations were delivered to **Parliamentary committees** such as the Portfolio Committee on Sport and Recreation and the Select Committee on Education and Recreation. The decision by the Director-General to take full responsibility for these presentations effected substantial savings on the travel and accommodation budget of the Department.

The Director-General and other senior managers attended **Cluster meetings** and a number of memos were presented to the Clusters, for instance, on matters relating to the National Sport and Recreation Plan and the hosting of major events.

The **2012 - 2016 Strategic Plan** and the 2012/13 Annual Performance Plan were printed and tabled on 6 March 2012.

Frequent written and verbal communication between SRSA and the National Treasury resulted in the successful finalisation of the **2012 Estimate of National Expenditure**. The document passed through various stages of editing at the National Treasury and all the queries posed were satisfactorily addressed.

A risk assessment was done during the financial year under review. Careful consideration was given to the bi-annual **Risk Management Committee Report** to the Director-General with a view to evaluating the risk identification and assessment methodology of SRSA and to ensure that action plans are in place to minimise the identified risks to an acceptable level. A fraud prevention plan is in place, as required by Treasury Regulations.

The **Internal Audit Unit** is operational and it functions effectively. An audit plan was developed from the risk assessment conducted in the Department and it was approved by the Audit Committee. During the period under review, internal audit engagements were performed in accordance with the audit plan. Internal Audit quarterly reports were compiled and submitted to the Audit Committee.

The **Audit Committee** functions effectively in line with Treasury Regulations and the PFMA. The Committee consists of five members and met four times during the year under review.

The Director-General initiated a **PFMA Gap Analysis** workshop for all managers in the Department. Following a report in this regard, an action plan to address the weakness or areas of non-compliance will be monitored by the Internal Audit Directorate on a quarterly basis and outcomes will be reported to the management meetings and the Director-General.

SRSA has started the process of developing a strategic IT Plan which will help in providing direction for managing IT more effectively, efficiently and economically.

A new format for the **Management Committee** meetings was introduced at the beginning of 2012. This new format incorporates the work of several committees such as the Bid Adjudication Committee, the IT Committee, Quarterly Status Review Meetings, and the Employment Equity Committee amongst others. This has resulted in a Management Committee that takes responsibility for all major decisions, reviews the effectiveness of SRSA activities and is able to appraise upcoming activities. This way of operating has also contributed to better time management, especially for managers who served on various committees.

Important steps were implemented to provide new impetus to the **restructuring** of the Department, a task that is long overdue. Under the leadership of the Director-General and the Chief Operations Officer, SRSA management and organised labour reached agreement on a Memorandum of Understanding which will regulate the role of organised labour and management in the restructuring process. The Director-General requested his colleagues from other Departments to second job analysts to assist with the process of job evaluation. The Department of Water Affairs obliged and seconded an official. The job evaluation process was completed and it is expected that a new structure for the Department will be finalised during the 2012/13 financial year.

As per the resolutions of the Sports Indaba, the Director-General instructed that the **scientific support services** that were previously offered to development athletes should be terminated. The directorate drafted letters to all programme stakeholders informing them of the termination. The directorate will fulfil new responsibilities within the mandate of the Department.

Valuable assistance was rendered by the Office of the Director-General to the **Committee of Enquiry**, led by Judge Chris Nicolson, that was tasked to investigate the affairs of Cricket South Africa and which commenced on 23 Nov 2011.

The **DG's executive summary** of Departmental activities was prepared for presentation to the Minister and Deputy Minister at the top management meeting. The Minister was informed that this report from the Director-General will be tabled on a monthly basis.

# ACCOUNTING OFFICER'S OVERVIEW

The office of the Director-General processes on average **five submissions** a day. Many have critical implications for the Department and require careful scrutiny. Hence the 72 hour turnaround time cannot always be met.

## Stakeholder engagement

At the request of the Director-General, the Management of SRSA and the Provincial Departments responsible for sport and recreation met for a **management retreat** on 14 and 15 December 2011. The key issues dealt with were the following:

- A status report on the National Sport and Recreation Indaba
- The Declaration and Resolutions adopted at the Indaba
- The Transformation Charter
- The finalisation, implementation and monitoring & evaluation of the NSRP
- The alignment of strategic plans
- Role demarcation and the signing of Service Level Agreements
- School sport
- The Conditional Grant

Following the input and discussions at the retreat, management agreed on action steps to ensure that delivery will take place in priority areas.

As Chairperson, the Director-General presented, among others, the school sport plan, the community hubs programme and the sports awards programme to the Provincial Heads of Department (HEADCOM) on 22 March 2012. The meeting identified matters that needed the approval of MINMEC (Minister and MECs) meeting. HEADCOM members also had an opportunity to be part of the press briefing on support for the SA Olympic Team.

Two meetings, namely the **Director-General's Forum** and a school sport meeting, were held on 22 March 2012. The purpose of the DG's Forum was to discuss the status of the NSRP and the transfer payments from the Department to National Federations. The purpose of the school sport meeting was to discuss the implementation of the 2012 school sport programme. Very fruitful discussions took place and many critical areas were clarified with the National Federations.

In an important step, consensus was reached with **CATHSSETA** regarding the education and training needs of the sports sector. In this regard an MOU was prepared for signature between the DG and the CEO of CATHSSETA. SRSA will henceforth pay a levy into the discretionary funds of CATHSSETA and will have representation on the Board and the Sport and Recreation Chamber of CATHSSETA.

SRSA convened a **business briefing session** with companies involved in sports sponsorship on 24 January 2012. The main objective was to guide the private sector on how they can best invest in sport and support the broader objectives of the NSRP and the selected flagship programmes of the Department. Of the 62 companies that were invited, 33 companies attended. There were follow-up meetings with 12 companies with the prospect of tangible sponsorship deals with SRSA.

## Projects

One of his first responsibilities was to ensure that the Department deliver on the **National Sports Indaba** that took place on 20 and 21 November 2011. This was successfully achieved.

As facilitator of the Recreation/Mass Participation/School Sport Commission at the Sports Indaba, the Director-General guided the formalisation of important resolutions in the critical area of **school sport**. A Departmental task team on school sport was subsequently instituted to ensure that the Department decisively address this important area of sports delivery that has remained problematic for so many years.

One of the areas that has hampered effective delivery has been challenges in institutional relationships. This issue was successfully addressed and with the Ministers of Basic Education and Sport and Recreation committed to deliver a sustainable integrated plan for school sport, an MOU was signed between the two Departments. This MOU will ensure that learners are provided with an opportunity to take part in physical education and organised sport through the creation of an accessible and implementable school sport system.

In the next financial year SRSA will continue to focus on empowering educators in code specific coaching, technical officiating, team management and sports administration. It will also focus on integrating 16 sporting codes and indigenous games into the school sport system. The school sport programme will include an inter-school, district and provincial school sport league programme that will culminate in the National Top Schools Games and the South African Youth Olympic Games, hosted by the Department and also intended to accommodate out-of-school youth. This system will assist SRSA in growing a new talent pool and also, in recognizing talented individuals who, in the past, failed to proceed with their sporting careers once their school teams were knocked out in the school leagues.

On 28 March 2012 the School Sport League Kick-Off was held at the Mamelodi rugby ground. The event was funded by SRSA and delivered jointly by SRSA and DBE, with the support of officials from the Gauteng Departments responsible for sport and education. The Minister and Deputy Minister of SRSA, the Minister of the Department of Basic Education (DBE) and the Directors-General of both departments were present.

The **athlete support for school sport concept document** was finalised with inputs from the DBE and SASCOG. The document aims to propose an athlete support system for school sport athletes in order to ensure a systemic approach to the support of primary school and high school athletes. The aim is to optimise the performance of those who have talent. A questionnaire to identify the status quo regarding the implementation of athlete support will now be sent to all school sports federations with codes for completion in order to determine the baseline.

The **2010 FIFA World Cup Country Report** was finalised for Cabinet approval and then country-wide circulation. The main objectives of the Report are to:

- Account for Government spending towards the implementation of the 2010 FIFA World in South Africa.
- Demonstrate the efficiency of planning in executing the 2010 FWC.
- Illustrate the process of planning a mega event such as the 2010 FWC.
- Communicate the benefits and challenges that came with the hosting of the 2010 FWC.

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It is envisaged that future hosts of mega events would then be able to learn from the lessons, experience and efficient delivery of the 2010 FWC by South Africa.

The terms of reference and MOU between SRSA and the National Youth Development Agency (NYDA) for the hosting of the first **Youth Camp** were finalised. The curriculum highlights leadership, social cohesion, team and nation building. However, the tender process did not yield a suitable service provider. This project will take place in the 2012/13 financial year.

The National **Indigenous Games** Festival took place successfully from 23 - 25 March 2012 at the Tshwane Events Centre. Eight of the nine Provinces participated in all the codes. The Games also provided recreational activities for young children and families. SRSA will focus on formalising structures and profiling the Games to become a brand of its own and as competitive as other mainstream sports.


SRSA launched the **National Sports Volunteer Corps (NSVC)** programme on 13 February 2012 in Kempton Park. Sports legends, former athletes and players have shown enthusiasm and interest and have pledged their support for this programme. The objectives of the NSVC Programme are as follows:

- Recognise and utilise the experience and expertise of sports legends, former players/ athletes/ coaches and administrators in developing young talent at schools and sports clubs.
- Support teachers with coaching children at school and identifying talent in the school sport environment.
- Support National Federations that do not have reach in all 52 demarcated regions.
- Provide training and development opportunities for former athletes and players who would like to become coaches, administrators and technical officials.
- Provide an opportunity for further study and international exchange programmes for unemployed graduates of sport science and sport management.
- Train former athletes in life skills, comprehensive wellness programmes and business skills like financial management and public speaking.

The launch of the registration process is scheduled for 25 April 2012 and registration will open on 1 May and run until 1 August 2012.

SRSA also organised celebratory events to **honour Banyana Banyana** and the **women's hockey team** in qualifying for the 2012 London Olympics. These events included:

- Road shows visiting Mamelodi on 19 March and Soweto on 20 March 2012.
- Dinner function at Emperors Palace on 20 March 2012.
- Friendly game played by Banyana Banyana against Ghana on 21 March 2012 at the Dobsonville Stadium in Soweto. (As an initiative of the Director-General, this game was organised at very short notice after the Department of Justice cancelled the game, because of logistical problems. The game was due to be part of heritage celebrations.)



SRSA reviewed its support strategy for research and this carried implications for the South African Sport and Recreation Conference (**SASRECON**). In future, emphasis will be placed primarily on Master's and PHD student research. Academics from national and international academic institutions will also be commissioned to present at SASRECON, supporting the students. Letters were sent to heads of sport at all tertiary institutions to inform them about the change.

SRSA has introduced, through the DORA grant framework, an allocation of 3.5% of the 2012/13 grant towards the development and sustainability of **regional academies**. A concept document in this regard was finalised to guide provincial departments of sport on SRSA's strategy towards regional academies and to standardise practices at regional academies for efficient use of the allocation. The following indicators were developed and fed into the DORA grant reporting framework:

- Number of newly established district academies
- Number of existing district academies supported
- Number of athletes supported through the district academies

The ring-fencing of 15% of the Public Municipal Services Infrastructure component of the Municipal Infrastructure Grant (**MIG**) towards building sport facilities in rural areas, as gazetted in May 2011, was an important step intended to address the shortage of sport infrastructure in municipalities. The Department is working closely with the Department of Co-operative Governance and Traditional Affairs, the South African Local Government Association and municipalities to maximise the use of these funds for sport infrastructure in the year ahead.

SRSA provided SASCOG with financial support that will allow them to prepare and deliver Team South Africa to the **Olympic Games** in London that will take place during July and August 2012. The historical qualification of the football and hockey women's teams to participate in the 2012 Olympics was another cause for celebration and enhanced support for those teams. At a breakfast press briefing that was hosted on the 22 March 2012, the Minister of Sport and Recreation announced financial support to Team South Africa that includes:

- R26 million to SASCOG for all teams that will participate in the 2012 Olympics
- R2 million to the South African Football Association to organise friendly and practice matches for the Banyana Banyana team
- R1 million to the South African Hockey Association in preparing the women's team
- R1 million for the preparations of the Paralympics team
- R1 million for Swimming South Africa to assist swimmers with their preparation wherever they are training

# ACCOUNTING OFFICER'S OVERVIEW

## Task Teams

Since his appointment, the Director-General has instituted various task teams to address important areas of SRSA's work. In a very short period of time, the work of the task teams has had the following positive outcomes:

- Business processes to implement a turnaround strategy for SRSA have been re-engineered.
- Greater synergy in the work of the Department and a consequent decrease in units working in isolation has been effected.
- Officials have been given an opportunity to build their capacity and, in many instances, to unearth their latent potential.
- New initiatives have been launched and great results achieved in the delivery of various projects.
- SRSA officials from different units are now working together as a coherent team.
- Stigma and misperceptions have been broken down.
- Team spirit has been built within the Department.

The following task teams were established.

No.	Task Team	Purpose
1.	School Sport	To coordinate and implement integrated delivery of school sport in South Africa.
2.	Conditional Grant Framework	To determine the conditions of the Conditional Grant Framework for Provinces to facilitate sport and recreation participation and empowerment at schools, clubs and hubs in partnership with relevant stakeholders. The Framework must ensure that all Provinces work towards the same objectives and impact with allocated funds.
3.	Re-structuring	To finalise the re-structuring process of SRSA with a view to ensuring that the new structure will enable the Department to deliver on its strategic mandate.
4.	Job evaluation	To conduct job evaluation of the posts proposed on the new SRSA structure.
5.	Prioritisation/costing of SRSA structure	To cost the proposed SRSA structure after conclusion of the job evaluation and to prioritise the posts to be filled during the first financial year of implementation.

No.	Task Team	Purpose
6.	Standard Operating Procedures	To develop Standard Operating Procedures for SRSA in the following four areas: <ul style="list-style-type: none"> <li>• SRSA corporate identity;</li> <li>• SRSA internal standard operating procedures;</li> <li>• SRSA external standard operating procedures;</li> <li>• Aligning current procedures to a standard template.</li> </ul>
7.	Green Stars	To develop an incentive scheme in order to motivate employees and improve their morale, job satisfaction and ultimately, productivity. To recognise and reward the performance of an employee and/or a category of employees and/or a team using non-financial incentives, and encourage employees to strive for excellence in the performance of their duties. This incentive scheme is not intended to replace the existing Performance Management and Development System, but to complement this.
8.	<i>Green Genes</i>	To develop a departmental induction manual that comprises three modules (internal departmental, external departmental and sport specific modules) to orientate new employees to the Department.
9.	<i>Little Green Book</i>	To compile a booklet with the profiles and contact details of the top 100 celebrated sports people who have rendered valuable services to sport.
10.	Internal Newsletter	To revamp and consider a new name and logo for the internal newsletter of the department.
11.	<i>Your Sport Magazine</i>	To review the concept of the magazine to: <ul style="list-style-type: none"> <li>• Raise the public profile of SRSA and the Ministry;</li> <li>• Restructure/revamp the magazine to generate funds for the Department through advertising;</li> <li>• Inform the SA public on the programmes of SRSA</li> </ul>
12.	<i>ThinkSport</i>	To deliver a glossy journal that will serve as a platform for debate on critical issues in South African sport, thereby contributing to the development of sport at all levels. The journal will be complemented by a <i>ThinkSport</i> seminar to debate and reflect on the content of journal articles.



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No.	Task Team	Purpose
13.	Internet/intranet	To develop and implement Intranet for the department as well as to review and update the website of the department.
14.	Reception revamp	To upgrade and improve the reception area of the department with a view to making it more welcoming and friendly for visitors, guests and staff. This will include improved reception facilitation, an additional meeting room, upgraded guests' toilets and improved access procedures.
15.	Corporate Clothing	To build the corporate image of SRSA through providing quality and presentable clothing for SRSA staff to wear on Fridays and when attending outreach programmes.
16.	Indigenous Games	To arrange the national Indigenous Games festival in the short term and, in the longer term, to strengthen and professionalise Indigenous Games structures and to bring the Games more in line with the competitive nature of the National Federations.
17.	Youth Camps	To develop the concept and guideline documents on all related matters and to coordinate and deliver Youth Camps in 2012.
18.	Inter-departmental League	To establish an inter-departmental government league wherein all national departments will participate with a view to increasing and encouraging physical activity as well as a healthy lifestyle among public service employees.
19.	Ekhaya Hospitality Centre	To organise and deliver the Ekhaya Hospitality Centre at the 2012 Olympic and Paralympic Games in London.
20.	SRSA Mascot	To launch a competition that involves all schools (grades 5 to 7) to design a mascot that will portray the work of SRSA as well as reflect the development of youth and sport. After the competition has closed, to produce the winning mascot character (including design, costume and promotional items) so that it can be launched and used in future.

No.	Task Team	Purpose
21.	Funding of National Federations	To develop a new funding framework for Departmental transfer payments to National Federations that will enhance development and performance.
22.	Basketball	To provide leadership and guidance as well as coordination of the working relationship between Basketball South Africa, USSA (Basketball) and the NBA. The aim is to improve the administration of Basketball and to establish or improve leagues at school, university and club level. The aim is also to support the NBA to grow its 'Basketball without Borders' programme in South Africa.
23.	Tribute to the South African women hockey and football teams	To: <ul style="list-style-type: none"> <li>• Organise a street parade for the two teams through the streets of Pretoria and Mamelodi on 19 March 2012 and Johannesburg and Soweto on 20 March 2012;</li> <li>• Organise a formal Gala Dinner on 20 March 2012 where the Minister of Sport and Recreation will host the two teams together with the national women's football team from Ghana and other distinguished guests;</li> <li>• Organise, in conjunction with SAFA, a friendly international football match between the team from Ghana and Banyana Banyana in Dobsonville on 21 March 2012.</li> </ul>
24.	Cycle for life	To promote cycling as a means for achieving an active and healthy lifestyle.
25.	Sports Bus	To purchase 12 buses to address the major problem of transport to sports development events and also to serve as a marketing tool for SRSA and the sport sector in general.
26.	Gymnasium	To revamp the SRSA gymnasium, purchase new equipment and draft a gym user guide manual.
27.	Budget Speech	To plan and prepare all logistics relating to the Ministers budget speeches and the NCOP budget statements. This includes preparation of the speeches as well as the arrangement of the build-up events like the community outreach programmes, the pre-budget breakfast and the budget dinner.

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No.	Task Team	Purpose
28.	National Development Plan	To ensure that the case for sport is captured in the National Development Plan by including and aligning the content of the NSRP with the format of the National Development Plan.
29.	History of Sport	To coordinate the identification, retrieval, classification and storage or display of sources such as books, magazines, articles, photographs, videos and films on the history of South African sport.
30.	Minister's Sports Bursaries	To offer financial support to athletes with talent in schools to further develop their performance in sport in a holistic manner.
31.	Big Walk	To provide a simple activity to promote active and healthy lifestyles through Mass participation. The project is also aligned with the Sport for All programme to celebrate World Walking Day which takes place in October each year.
32.	WADA Conference	To prepare and plan for a successful hosting of the WADA Conference scheduled to take place in November 2013.
33.	SASRECON	To prepare, plan for and lead the implementation of the South African Sport and Recreation Conference.
34.	Staff canteen	To facilitate the provision of a canteen within the premises of SRSA.
35.	Facilities database	To formulate a system to compile and maintain information on sports facilities.

## International

The Office of the Director-General played a role in supporting the activities of continental and international sports organisations. The COO attended the SCSA Zone VI strategic session from 23 - 26 February 2012 in Swaziland. Together with the Deputy Minister, the COO and Director: International Relations attended the SCSA Extraordinary meeting in Asmara, Eritrea from 14 - 17 March 2012. Unfortunately, the meeting did not constitute a quorum and therefore could not achieve its objective.

Continuous work was conducted in relation to the World Anti-Doping Agency (WADA) 2013 Conference. Specifications for bidding by Professional Conference Organisers and briefing documents were finalised through consultation with the City of Johannesburg and WADA.



### Overseas trips undertaken by the Director-General

The following overseas trips were undertaken by Ms Khan who was the acting Director-General until 31 October 2011:

Name.	Period	Reason for trip
S Khan (acting DG)	24 - 25 August 2011	Attended meeting of AAG in Mozambique.
S Khan (acting DG)	3 - 5 September 2011	Attend AAG in Mozambique.
S Khan (acting DG)	7 - 12 October 2011	Accompanied the Minister to the IRB World Cup in New Zealand.
S Khan (acting DG)	18 - 22 October 2011	Attended the 4th session of the AU Conference for Ministers of Sport in Ethiopia.



**INFORMATION ON  
PREDETERMINED  
OBJECTIVES**

## 3. INFORMATION ON PREDETERMINED OBJECTIVES

### 3.1 Overall performance

During 2011/12, 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 performance at all levels of participation.

The compilation of performance-related information was done mainly through Quarterly Status Review Meetings (QSRM). At the QSRM, all programmes had to report on progress related to their milestones as indicated in the Annual Performance Plan. Reasons for deviations and proposed corrective actions were also reported on. The template of the QSRM for the 2011/12 financial year was amended with a view to following up more rigorously on deviations. This amendment was effected with the input of the departmental Internal Audit. The programmes also had the opportunity to report on strategic challenges that had an impact on the delivery of their projects. A summary of these quarterly status reports was submitted to the Executive Authority.

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

#### 3.1.1 Voted funds

Programme	Main Appropriation R'000	Adjusted Appropriation R'000	Final Appropriation R'000	Actual Amount Spent R'000	(Over)/Under Expenditure R'000
Administration	110,727	108,832	102,817	101,815	1,002
Sport Support Services	158,636	161,958	179,506	178,124	1,382
Mass Participation	502,131	500,821	486,434	479,024	7,410
International Liaison and Event	22,995	40,528	47,811	47,662	149
Facilities Coordination	8,201	8,741	4,312	3,997	315
<b>Total Expenditure</b>	<b>802,690</b>	<b>820,880</b>	<b>820,880</b>	<b>810,622</b>	<b>10,258</b>
Responsible Minister	Minister of Sport and Recreation South Africa				
Administering Department	Department of Sport and Recreation South Africa				
Accounting Officer	Director-General of Sport and Recreation South Africa				

## 3.1.2 Aim of vote

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

## 3.1.3 Strategic outcome-oriented goals

Strategic goal 1: Transformation

Strategic goal 2: School sport

Strategic goal 3: Institutional mechanisms

Strategic goal 4: Mass mobilisation

Strategic goal 5: Recreation

Strategic goal 6: Funding

Strategic goal 7: High performance sport

Strategic goal 8: Effective and efficient administrative support

Strategic goal 9: Well-governed sport and recreation community

Strategic goal 10: Inter-intra-governmental cooperation

## 3.1.4 Overview of the service delivery environment for 2011/12


### Key services

Sport and Recreation South Africa (SRSA) continued to play a critical role in fostering social cohesion, nation building and bridging aberrations in gender, geography, race and religion. This work contributed towards transformation and also job creation, social development, health, crime prevention, rural development, economic growth and tourism.

The Department rendered services to the sports sector through its line function programmes, namely Sport Support Services, Mass Participation, International Liaison and Events and Facilities.

Financial support was provided to 50 National Federations, two NGO's (LoveLife and SASCO) and two Public Entities. The aim of this key service was to stimulate the development, promotion and management of sport and recreation in South Africa. Furthermore, sports equipment was provided to 41 clubs, 77 coaches were trained in basic sport science and medicine, 18 gymnasium instructors were trained as fitness instructors and 1 461 sub-elite athletes received scientific and medical support.

The Department involved 28 008 participants who took part in sports projects such as the Indigenous Games, Golden Games, Outreach Projects and Magnificent Fridays. Sport and Indigenous Games equipment were provided to various communities. Toolkits on sport for development were made available and training on the toolkit was conducted for more than 100 hub coordinators and volunteers in all nine provinces.



School sport remained the bedrock for mass participation, social cohesion and a crucial anti-juvenile delinquency imperative. SRSA signed an MOU on 7 December 2011 with the DBE in order to make schools accessible for participation in sport development. The guidelines for the establishment of school sport code structures was finalised and adopted by all stakeholders. In total, 58 855 learners participated in school sports programmes and 10 000 schools registered to participate in the national school leagues in the 2012/13 financial year.

The Department managed to increase international sport successes by strengthening performances at all levels of participation. SRSA played an important supporting role through coordination and facilitation for the 14th World Gymnaestrada Festival that was held in Lausanne, Switzerland, from 1 -15 July 2011.

Support was provided to continental sports bodies such as the African Union, Supreme Council for Sport in Africa and Zone VI. The Department also facilitated various exchange programmes and intra-governmental support for international events. The Ekhaya project was successfully hosted in Maputo, Mozambique, from 30 August to 20 September 2011 during the All Africa Games. Another Ekhaya project was successfully hosted in New Zealand from 3 September to 9 October 2011 during the 2011 Rugby World Cup.

As far as sport and recreation facilities are concerned, 163 municipalities were lobbied to build facilities, whilst 58 sites (properties) were inspected for structural and technical suitability.

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



## Challenges

SRSA was faced with a number of challenges. One critical aspect was to ensure that the playing fields were leveled to afford all schools a fair chance to participate in the School Sports Programme. There is still an absence of facilities in most rural schools and communities.

Another challenge was the shortage of suitable sporting equipment and kit. In some cases, when schools did get equipment, it was of inferior quality, despite the exorbitant prices charged by service providers. To address this, the Department is developing norms and standards regarding the specifications of what can be purchased and distributed regarding sports equipment and consumables.

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

The capacity to effectively monitor the implementation of the Mass Participation and Sport Development Conditional Grant was a major challenge as was the terms of the Grant and the relevance of devising a smooth exit strategy. Monitoring the Grant in the provinces must be strengthened.

The ring-fencing of 15% of the Public Municipal Service Infrastructure component of the Municipal Infrastructure Grant towards building sports facilities in rural areas, as gazetted in May 2011, was an important step to address the shortage of sports infrastructure in municipalities. However, the funding mechanism does not take into consideration the significant funds needed for the maintenance costs of these.

In August 2011, SRSA Senior and Middle Management embarked on a strategic review of the Department. The review commenced with a broad institutional SWOT analysis followed by a more in-depth programme specific SWOT analysis. The following key weaknesses and threats were identified:

### *Weaknesses*

- Organisational structure not supporting strategy
- Lack of a learnership and national youth service programme
- Lack of accredited skills development programmes for staff within the Department and unemployed youth
- Poor adherence to Departmental deadlines to submit documentation.
- Weak control environment
- Lack of common philosophy of work

### *Threats*

- Uncontrolled bidding to host international events
- Change in political landscape changing strategic direction
- Global economic crisis having a knock-on effect on our budget
- Ineffective performance management system
- Proliferation of unregulated sports bodies

As at 31 March 2012, the Department had a post establishment of 210 funded positions, including the two political office bearers. In total, 174 posts were filled, leaving 36 vacancies. The Department also employed two Special Advisors to the Minister as well as three contract employees. There were 18 terminations during the period in review, i.e. 5 resignations, 1 dismissal and 12 transfers to other government Departments. The Department offered internships to 18 people for the 2011/2012 financial year. The new sport and recreation plan has necessitated the review of the Departmental structure that will enable implementation of the strategy. The process has commenced and discussion in the next financial year will take place with the internal stakeholders and organised labour.

### **Virement between the main appropriation allocations**

SRSA realised savings mainly due to vacant position especially at senior management level. Further savings were due to events which took place in the final week of the financial year. This provided an opportunity to shift funds to the International Liaison unit to fund the Ekhaya project at the All Africa Games in Mozambique and the Rugby World Cup in New Zealand.

### **Rollovers**

The only rollover requested in the year under review was for an amount of R16 million. This was for the refund of VAT due to FIFA as per the World Cup Government Guarantees. The request was appropriated during the adjustment budget.

## 3.1.5 Overview of the organisational environment for 2011/12

The Director-General was appointed on 1 November 2011. The following appointments were made, including the said DG position, during the year under reporting: Top Management x 1, Senior Management x 1, Professionals x 3, Skilled Technical x 1 and Semi-Skilled x 3 for a total of 9. In total 18 officials resigned during the reporting year, namely: Top Management x 1, Senior Management x 3, Professionals x 3, Skilled Technical x 5 and Semi-Skilled x 6.

The Department has not yet met all the employment equity targets as set out by the Department of Public Service Administration.

**Gender:** In working towards the 31 March 2012 target females account for 28% of the filled senior management level positions. SRSA has 29 positions on SMS level, of which 14 males and 8 females are employed making a total of 22 SMS members. SRSA will, therefore, need to appoint 7 females during the 2012/ 2013 financial year to meet the 50/50 employment equity target set forth.

**Disability:** The Department met the 2% target in terms of people with disabilities. One of the four employees with a disability is at a senior management level, one on middle management and two are on clerical level.

**Race:** The 2015 targets in terms of racial representation are 79% Africans, 9% Coloured, 2.5% Indian and 9.5% White. Based on a staff complement of 174 members, 82% (144) are African, 4% (7) are Coloured, 2% (3) are Indian and 11% (20) are White.

**Training:** In line with government's emphasis on skills development, the Department provided 71 training opportunities in 2011/ 2012.

**Restructuring:** The Department is undergoing a restructuring process to align the organisational structure with the Departmental strategic plan.

## 3.1.6 Key policy developments and legislative changes

### White Paper on sport and recreation

The main policy directives of SRSA are captured in the White Paper on sport and recreation that was updated in 2011. To ensure that these policy directives are implemented the Department finalised the NSRP which fostered operational efficiencies, functional excellence and organisational sustainability. This document endeavours to unlock the value of sport and recreation and raised the bar of performance. The NSRP is therefore the implementation plan of the policy framework for sport and recreation as captured in the revised White Paper. In other words the White Paper determines the "what" and the NSRP the "how". After Cabinet approval of the NSRP, the Department will ensure that there is total alignment between the White Paper and the NSRP.

### **Safety at Sports and Recreational Events Act**

The Safety at Sports and Recreational Events Act 2010, Act no.2 of 2010, was drafted as a result of the Ellis Park Soccer tragedy and the subsequent findings of the Ngoepe Commission of Enquiry.

This Act and its draft Safety Regulations set out a number of minimum legislative requirements and obligations for, amongst others, role players such as local authorities, the South African Police Service (SAPS), national sport and recreation controlling bodies, event organisers and stadium and venue owners.

Given that SRSA in conjunction with SAPS are the co-drafters and custodians of the said Act, it follows that SRSA must ensure that it complies with all the relevant provisions of the legislation from a practical and operational import of the Act perspective. This is particularly relevant given that proven non-compliance with the more important provisions of the Act constitute criminal offences which, on conviction, can carry significant penalties.

### **3.1.7 Departmental revenue, expenditure, and other specific topics**

#### **Collecting of Departmental revenue**

SRSA does not generate revenue, although minor revenue was received from telephone usage for private purposes and a monthly fee from staff members who are parking within the building.

### **3.1.8 Departmental expenditure**

The Department's final appropriation was R820, 880 million. An amount of R73,119 million was allocated to compensation of employees, R120,527 million towards goods & services, R615,798 million for transfers & subsidies and R1,172 to payment for capital assets.

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

#### **Virement**

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

## 3.1.9 Transfer payments

SRSA subsidised the National Federations and macro-bodies which are the delivery agents for sport and recreation for the following purposes:

- Administration
- Transformation programmes
- International participation

50 National Federations, two NGOs (LoveLife and SASCO) and two Public Entities received transfer payments from SRSA in the financial year under reporting.

The National Federations and macro-bodies have to submit business plans to SRSA. Once an agreement has been reached on what will be subsidised, a Service Level Agreement is signed with the National Federation. The contract relates to the objectives, the projects and specific targets of the federation in the business plan. 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 certified that the necessary financial controls are in place before any payments were processed to the National Federations.

Where the capacity of SRSA permitted, officials monitored the activities of national federations on site.

## 3.1.10 Public entities

### **Boxing South Africa (BSA)**

Boxing South Africa continued to administer and regulate professional boxing in the country. During the year under review Boxing South Africa has experienced significant improvements in the governance structure. A CEO was appointed and a new board was put in place. These two processes have brought improvements in the running of the entity. The entity received R10 million from SRSA.

History was made in South African boxing when Noni Tenge became the first South African and African female boxer to win a legitimate world title. She won the IBF Welterweight title by knocking out reigning champion Gabriela Smith of New Zealand in the fourth of a ten round scheduled title contest.

Three tournaments including female bouts were held in Gauteng, Limpopo and KZN as part of the BSA's drive to promote and develop female boxing in all provinces. The increase in female boxing bouts/tournaments and participation in international the arena were some of the highlights of BSA.

During the month of September 2011 SAIDS and BSA conducted training workshops for boxers and trainers in Eastern Cape, KZN and Gauteng. The workshops were aimed at educating boxers and trainers on the effects of performance-enhancing drugs. Over 100 licensees attended the workshops.

### **South African Institute for Drug-Free Sport (SAIDS)**

The South African Institute of Drug-Free Sport (SAIDS) promoted the participation in sport without using prohibited substances. The entity continued to educate professional athletes and the general public about the concept of fair play and the harmful effects of doping. SRSA transferred R11 million for the year under review.

Both entities have to submit a strategic plan, business plan and signed Service Level Agreement before SRSA transferred funds to them. 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.

Senior managers of SRSA were appointed to the Board by the Minister in an ex officio capacity. SRSA officials monitored the events or projects of the entities that were subsidised 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.

#### **3.1.11 Conditional grants and earmarked funds**

The Department is responsible for the Mass Participation Grant. The grant is subdivided into three main components, namely school sport, community hubs and legacy.

The purpose of the grant is to facilitate sport and recreation participation and empowerment within schools, clubs and hubs in partnership with provincial Departments of sport.

Transfers were processed on quarterly basis as per the approved payment schedule. The total grant funds were transferred to provinces and the Department utilised its resources to monitor and evaluate the projects. The provincial Departments utilised the funds as per the grant framework.

The Department received the monthly and quarterly reports, consolidated them and submitted them to National Treasury.

The Department established a new grant framework for the coming financial year. The framework details the specific allocations and this will simplify expenditure management.

#### **3.1.12 Capital investment, maintenance and asset management plan**

##### **Capital investment**

There were no building projects undertaken and at the end of the financial year under review. There was also no maintenance backlog.

The current headquarters of SRSA is located at Regent Place, corner of Queen and Vermeulen Street, Pretoria. It can no longer accommodate all the SRSA staff members due to an expansion of the organisational structure. It is envisaged that SRSA will re-locate towards the end of the 2012/13 financial year to occupy a new building that can accommodate all the staff members.

## **Asset Management**

The Asset Register was kept up to date by ensuring that all new assets were captured timeously. The asset verification took place on a quarterly basis. The assets on the register indicated their financial values. The Asset Register complies with the minimum requirements.

## **Maintenance**

The majority of maintenance expenses incurred were for the account of the landlord. SRSA, therefore, was able to realise a saving compared to what was budgeted for to spend on maintenance. The expenditure was within the industry norm.

## 3.2 Programme performance

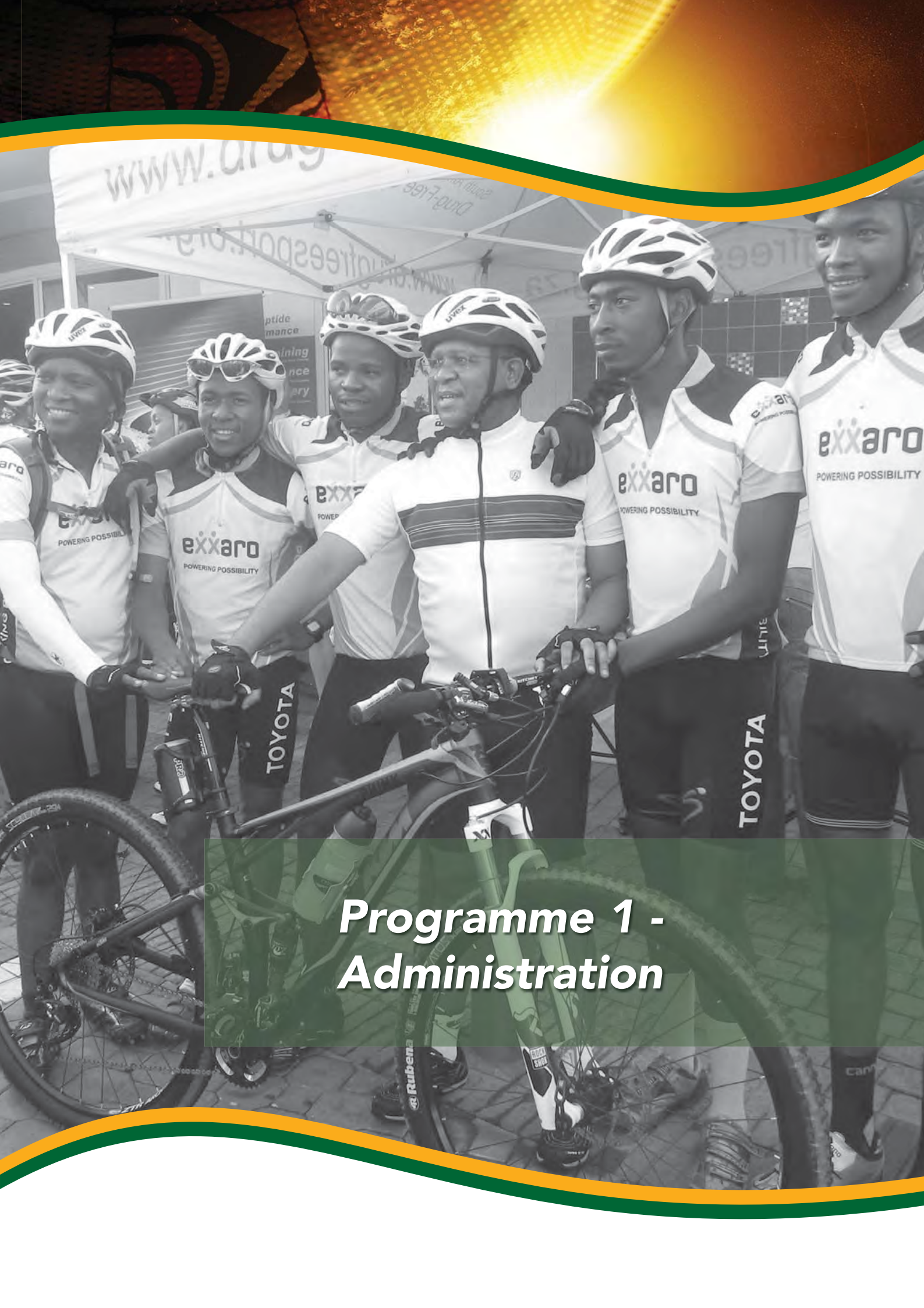
Programme 1: Administration

Programme 2: Sport Support Services

Programme 3: Mass Participation

Programme 4: International Liaison and Events

Programme 5: Facilities Coordination



# Programme 1 - Administration





**Programme Senior Managers as at 31 March 2012**

*Top Row, from left: Makoto Matlala (CFO), Tsholofelo Lejaka, (Acting CD: CS), Doctor Tshwale (Chief of Staff - Ministry), Bernardus van der Spuy (CD: S&ES), Daniel Mabulane (Dir HRM)*

*Middle Row, from left: Retief le Roux (Dir: Auxillary Services & IT), Phindile Makhanya (Acting Dir: Supply Chain Management), Ruth Mojalefa (Dir: Strategic Management, Monitoring & Evaluation), Masilo Maake (Dir: Labour Relations), Paena Galane (Ministerial Liaison Officer), Arthur Manthata (Dir: Legal Services)*

*Bottom Row, from left: Bongani Mkongi (Dir: Research & Speech Writing), Onke Mjo (Dir: Ministerial Special Programmes), Zanele Hlongwa (Acting Dir: Finance), Noziphiwo Lubanga (Dir: Internal Audit), Manase Makwela (Dir: Marketing & Communication), Ntombi Metsing (Acting Dir: Office of the DG)*

## Programme I: Administration

### Purpose

- Management, strategic and administrative support services

### Sub-programme: Office of the DG & COO

#### Strategic objective

- Impart strategic guidance, administrative support and financial accountability.

#### Performance indicators and achievement of targets

A full report on the achievements of the Office of the DG & COO is included in the Accounting Officer's Overview.

Table - Sub-programme: Office of DG & COO

Sub-programme: Office of DG & COO				
Performance Indicator	Baseline (Actual output) 2010/11	Actual Performance against Target		Reason for variance
		Target (2011/12)	Actual (2011/12)	
Percentage of cabinet memoranda correctly processed	New indicator	100%	80%	One Cabinet memo was returned as it had to be re-routed to the Cluster and Cabinet Committee before going to Cabinet.
Turn around time to respond to parliamentary questions	New indicator	6 days	10 days	Not all questions could be processed within the targeted time due to dependency on external stakeholders to provide information in order to adequately respond to the questions.
Number of unqualified Auditor-General Reports	1	1	1	None
Number of strategic initiatives supported	New indicator	3	6	IOC session. SA Sports Awards. Sport for the Environment Conference – KOPI7. 2010 Country Report. Business Briefing Sessions. Sports Volunteer Corps Launch.

## Sub-programme: Strategic and Executive Support

### Strategic objectives

- Provide strategic management.
- Guide coherent policy development.
- Develop and implement monitoring and evaluation systems.
- Improve service delivery.

### Performance indicators and achievement of targets

- The Strategic and Executive Support unit played a leading role in providing strategic direction in the development of the NSRP. The unit officiated at various Izindaba and consultation briefings. The unit also chaired the drafting team that worked through all the inputs received and updated the NSRP accordingly.
- The strategic planning and arrangements for the national Sports Indaba was led by the Strategic and Executive Support unit.
- The Department finalised the development of the NSRP on 31 January 2012. The aim of NSRP is to operationalise the updated White Paper. This Plan also encompasses a Transformation Charter which serves as a vehicle to drive transformation. (See the report from the Deputy Minister who served as Chairperson of the Steering Committee for more information).
- The SRSA Strategic Plan for 2012 - 2016 and the 2012/13 Annual Performance Plan were approved and tabled. In the development of these strategic documents, alignment with the NSRP was built-in as far as possible.
- A SRSA Strategic Procedure Manual was developed.
- The strategic content of the 2012 Estimates of National Expenditure (ENE) was finalised and the document was tabled in February 2012.
- The 2010/11 Annual Report of SRSA was approved and tabled on 30 September 2011.
- The Department developed a Monitoring and Evaluation Framework which serves as a policy and provides direction on how the Department should monitor and evaluate the implementation of the strategic plan and to improve on service delivery.
- An M&E workshop was conducted with the provincial Departments on 31 January and 1 February 2012. All nine provinces attended the workshop. At this workshop the indicators of the NSRP were customised and prioritised for the 2012/13 financial year. The aim of customising the indicators is to promote consistency and uniformity during the implementation of the NSRP.

- During the 2011/12 financial year the Strategic & Executive Support unit also started to analyse progress reports on the activities of the provinces. However, one comprehensive provincial report constituted out of the nine provincial reports could not be produced because only 3 provinces (*North West, Northern Cape and Limpopo*) managed to submit their reports. In the past, the Provinces reported directly to National Treasury.
- SRSA refined the Programme of Action targets set for 2012/13 and for 2014. This was based on the budget allocated and the indicators set in the 2012 Estimate of National Expenditure. The indicators and targets set in the 2012/13 Annual Performance Plan were aligned with the refined Programme of Action. SRSA maintains a good working relationship with the Department of Arts and Culture – the coordinating Department for Outcome 12 (b).
- The outcome 12(b) progress reports showed SRSA's contribution towards social cohesion, and the importance of encouraging everyone to take part in sport and recreation matters.
- The Department of Performance Monitoring and Evaluation (DPME) has developed the "Management Performance Assessment Tool" (MPAT) to assess the performance of Departments in terms of service delivery. The MPAT further aims to provide a baseline of management performance against specific benchmarks. SRSA completed the standardised self-assessment questionnaire which was submitted to DPME.
- The Strategic and Executive Support unit organised a management retreat from 14 - 15 December 2011 that was attended by the Management of Sport and Recreation South Africa as well as the Provincial Departments responsible for sport and recreation. Various key issues impacting on the work of the national and provincial governments were discussed during the process of mapping a way forward for the new financial year.
- Two meetings of the Director-General were facilitated, namely the Director-General's Forum and the school sport meeting with the National Federations and the School Sporting Codes. These meetings took place at the Sandton Sun on 22 March 2012. The purpose of the DG's Forum was to discuss the status of the NSRP and the transfer payments from the Department to National Federations. The purpose of the school sport meeting was to discuss the implementation of the 2012 school sport programme.

The strategic guidance provided and the monitoring and evaluation undertaken enabled the Department to maintain a focussed approach in addressing important components of the South African sports sector; to monitor progress and to evaluate impact.

Table - Sub-programme: Strategic and Executive Support

Sub-programme: Strategic and Executive Support				
Performance Indicator	Baseline (Actual output) 2010/11	Actual Performance against Target		Reason for variance
		Target (2011/12)	Actual (2011/12)	
Number of strategic documents developed/ reviewed	1	4	4	None
Timeframe within which policies are reviewed and registered	New indicator	7 working days	3 policies were reviewed within 7 working days.	No other policies were received to review.
Number of M&E systems developed/ maintained	New indicator	1	0	Negotiations were not concluded with the Department of Performance Monitoring and Evaluation as to whether SRSA can acquire their system which seems to meet the needs of SRSA. Acquiring this system would mean a huge financial saving for SRSA.
Number of performance reports produced	5	5	5	None
Number of Service Delivery Improvement Plans monitored and evaluated	1	1	1	None

## Sub-Programme: Corporate Services

### Strategic objectives

- Develop and implement policies.
- Promote SRSA through marketing and communication.
- Provide legal advice and services.
- Provide effective human resources.
- Provide up-to-date, reliable and efficient ICT and knowledge management systems to SRSA.
- Provide effective conflict management to ensure sound labour relations and integrity throughout SRSA.
- Provide infrastructure, logical, security and office support services to SRSA staff.

### Performance indicators and achievement of targets

- A SRSA Communication Strategy was approved and adopted at HEADCOM.
- A total of 89 (against the yearly target of 10) marketing and communication projects were implemented to promote SRSA.
- Four reports were generated detailing the status of applicable Bills, Acts and Regulations in sport and recreation.
- Four contract status reports, four legal advice reports and four intellectual property registers were produced.
- Consolidated reports documenting labour relations matters were produced.
- Twelve reports on Service Level Agreements were signed and managed.

The work of Corporate Services contributed towards enhancing efficient and effective service delivery in SRSA.

Table - Sub-programme: Corporate Services

Sub-programme: Corporate Services				
Performance Indicator	Baseline (Actual output) 2010/11	Actual Performance against Target		Reason for variance
		Target (2011/12)	Actual (2011/12)	
<b>Corporate Services</b>				
Number of policies developed, approved and implemented (Corporate Services consolidated)	New indicator	20	0	Need for policies were reviewed as many policies are standard Government policies. There are also a number of policies at draft stage but due to the need for consultation, including with organised labour and the GPSSBC, there has been a delay in completion.
Percentage of staff satisfied with internal corporate services provided	New indicator	70%	0%	The survey was not conducted.

# PROGRAMME PERFORMANCE

Sub-programme: Corporate Services				
Performance Indicator	Baseline (Actual output) 2010/11	Actual Performance against Target		Reason for variance
		Target (2011/12)	Actual (2011/12)	
<b>Marketing and Communication</b>				
Number of communication strategies developed/ updated	1	1	1	None
Number of marketing and communication projects implemented to promote SRSA	New indicator	10	89	NF events were also supported. These are not included in the target since SRSA had no control over whether they occurred or not. SRSA also ran Magnificent Friday Campaigns that involved a number of events. Several briefing sessions were held on the NSRP.
Number of information and research reports completed	New indicator	4	4	None
Percentage client satisfaction with external services provided by SRSA	New indicator	70%	0	The Sport & Recreation Indaba consultation sessions were used to survey the perceptions of stakeholders about the strategies and programmes of SRSA.

Sub-programme: Corporate Services				
Performance Indicator	Baseline (Actual output) 2010/11	Actual Performance against Target		Reason for variance
		Target (2011/12)	Actual (2011/12)	
<b>Legal Services</b>				
Number of reports generated detailing status of applicable Bills and Regulations in sport and recreation	New indicator	4	4	None
Number of contract status reports drafted	New indicator	4	4	None
Number of legal advice reports produced	New indicator	4	4	None
Number of intellectual property register reports produced	New indicator	4	4	None
<b>Human Resources</b>				
Percentage of posts filled within 6 months of being vacant	New indicator	50%	None	The filling of vacancies was very carefully considered because of the pending restructuring process.
Percentage of performance assessment reports processed and moderated within 4 months of receipt	New indicator	100%	80%	20% of the reports are still outstanding as a result of non-compliance.
Number of employees supported with skills development	44	100	50	Unavailability of staff members due to other commitments.
Number of health and wellness programmes offered to staff	New indicator	12	6	Unavailability of staff members due to other commitments.



# PROGRAMME PERFORMANCE

Sub-programme: Corporate Services				
Performance Indicator	Baseline (Actual output) 2010/11	Actual Performance against Target		Reason for variance
		Target (2011/12)	Actual (2011/12)	
<b>Information Technology</b>				
Number of Master System Plans developed, approved and maintained	New indicator	1	0	IT Committee unable to reach clarity on the most effective and efficient system for SRSA.
Number of platforms where information can be deposited and shared (Central SRSA Repository)/ updated.	New indicator	1	0	IT Committee unable to reach clarity on the most effective and efficient system for SRSA to deal with this matter.
Phase of Microsoft Migration deployed	New indicator	Phase I	0	IT Committee unable to reach clarity on the most effective and efficient way of dealing with the migration.
<b>Labour Relations</b>				
Number of consolidated reports documenting labour relations matters	New indicator	5	4	The remaining report is an annual report which will be finalised during the 2012/13 financial year.
Timeframe to resolve grievances before they are escalated to a dispute	New indicator	30 days	36 days	One grievance was received in December 2011 and dealing with it was delayed by holidays. It was dealt with in January 2012 and forwarded to the office of the DG for decision. Recommendations regarding a 2nd grievance were also forwarded to the office of the DG. Both grievances were over the prescribed 30 days.

Sub-programme: Corporate Services				
Performance Indicator	Baseline (Actual output) 2010/11	Actual Performance against Target		Reason for variance
		Target (2011/12)	Actual (2011/12)	
<b>Auxiliary Services</b>				
Number of reports on Service Level Agreements signed and managed	4 Services maintained: * Property services (accommodation) * Office support * Logistics * Security services	12	12	None
Percentage of invoices (rental & rates & taxes) paid on time. (This indicator was wrongly captured in the approved APP. It was supposed to be in number and not a percentage)	New indicator	8	7	Lease not yet extended by DPW therefore no rental payment was made for the quarter. Ways and means to effect payment once lease is extended are being investigated.

#### Sub-programme: Office of the Chief Financial Officer

##### Strategic objectives

- Ensure sound financial management and accountability.
- Implement a transparent and fair procurement and asset management system compliant with regulations.

##### Performance indicators and achievement of targets

- All twelve in year monitoring reports (IYM) reports, twelve DoRA reports and three Annual Financial Statement (AFS) reports were submitted to the National Treasury.
- Estimates of National Expenditure (ENE) and Adjusted Estimates of National Expenditure (AENE) chapters and databases were submitted in line with National Treasury prescripts.
- Less than 10% was the non-compliance with SCM procurement policy.
- The turn-around time on orders finalised was 14 days. Of the total service providers appointed by SRSA, 70% represented BEE companies.
- All assets were correctly registered.
- Reprioritisation of funds was properly done, thus ensuring availability of funding for major projects such as the Sport Awards, the national Sport Indaba, and support to athletes preparing for the 2012 Olympics Games.

The above-mentioned achievements contributed towards more efficient and effective use of government's financial resources.

# PROGRAMME PERFORMANCE

Table - Sub-programme: Office of the Chief Financial Officer

Sub-programme: Corporate Services				
Performance Indicator	Baseline (Actual output) 2010/11	Actual Performance against Target		Reason for variance
		Target (2011/12)	Actual (2011/12)	
<b>Finance</b>				
Number of IYM reports submitted with a variance of less than 5%	12	12	12	None
Number of DoRA reports submitted	12	12	12	None
Number of MTEF reports submitted in line with prescripts	1	1	1	None
Number of ENE & AENE chapters & databases submitted in line with prescripts	2	2	2	None
Number of AFS reports submitted in line with prescripts	1	1	1	None
<b>Supply Chain Management</b>				
Percentage non-compliance with SCM procurement policy	New indicator	<10%	10%	None
Turn-around time on orders finalised	New indicator	14 days	10 days	None
Turn-around time on payments processed	New indicator	30 days	30 days	None
Percentage of BEE service providers appointed	New indicator	70%	70%	None
Percentage of assets correctly registered	New indicator	100%	100%	None

## Sub-programme: Internal Audit

### Strategic objectives

- Evaluate and improve effectiveness of governance, risk management and controls within SRSA.

### Performance indicators and achievement of targets

- Internal Audit, Audit Committee and Risk Management Committee Charters were approved.
- Three-year strategic Internal Audit Strategic Plan: 2011 - 2014 and Operational Plan (for the year ending 31 March 2012) were developed and approved by the Audit Committee.
- The Strategic Risk Assessment report and the Internal Audit Regulatory reports were completed and presented to the Audit Committee and to the Risk Management Committee.
- Two reports (namely, the strategic risk assessment report and the operational risk assessment report) were approved.

The above-mentioned achievements contributed towards the improvement of service delivery within government.

**Table - Sub-programme: Internal Audit**

Sub-programme: Internal Audit				
Performance Indicator	Baseline (Actual output) 2010/11	Actual Performance against Target		Reason for variance
		Target (2011/12)	Actual (2011/12)	
Number of Internal Audit, Audit Committee & Risk Management Committee Charters reviewed and approved	3	3	3	None
Number of Risk Assessment reports approved	New indicator	2	2	None
Number of Internal Audit Plans developed, approved and implemented	100% completed. Internal Audit Plans completed and approved.	1	1	None
Number of reports presented to the Audit Committee & to the Risk Management Committee	4 quarterly reports submitted to the Audit Committee.	8	8	None



***Programme 2 -  
Sport Support  
Services***



**Programme Senior Managers as at 31 March 2012**

*From left: Hajira Skaal (Dir: Scientific Support Services),  
Paul Singh (CD: Client Support, Liaison, Events & Facilities),  
Norma Kotelo (Dir: Sport Support Services)*

## Programme 2: Sport Support Services

### Purpose

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

### Strategic objectives

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

### Performance indicators and achievement of targets

- Fifty NFs, two NGOs (Loveliflife and SASCOC) and two Public Entities were supported financially.
- Thirteen projects that were financially supported were monitored.
- In total, 189 clubs received support with capacity building, especially in regard to governance issues. Of these 189 clubs, 41 were provided with sports equipment, namely 21 softball clubs (eight in the Free State, seven in Mpumalanga, six in North West), nine tennis clubs (five in Limpopo, four in Gauteng) and 11 Badminton clubs in Limpopo.
- The generic training manuals were updated and approved by the Culture, Arts, Tourism, Hospitality and Sport Sector Education and Training Authority (CATHSSETA). The purpose of the manuals is to train sport facilitators.
- A total of 132 learners were trained (NQF L4 & L5), namely 15 participants from Swimming SA underwent training in Basic Team Management (NQF4); 26 from KZN Municipality in Basic Facility Management (NQF4); 18 participants underwent LifeSkills training in the Eastern Cape; 31 participants from Northern Cape in Basic Administration; 24 participants trained in the Free State in Basic Administration; and 18 participants were trained in the Eastern Cape from 18 - 20 October 2011.
- A total of 77 Coaches were trained in basic sport science and medicine through collaboration with Discovery and the Sport Science Institute.
- A total of 18 Gymnasium instructors received training on the fitness instructor course from 22 - 26 August 2011.
- A total of 992 sub-elite athletes received support, including medical support.
- There was 100% compliance with WADA stipulations in regard to Government responsibility towards anti-doping.

The targets achieved by Sport Support Services had a positive impact on promoting mass participation and sports development.

Table - Programme: Sport Support Services

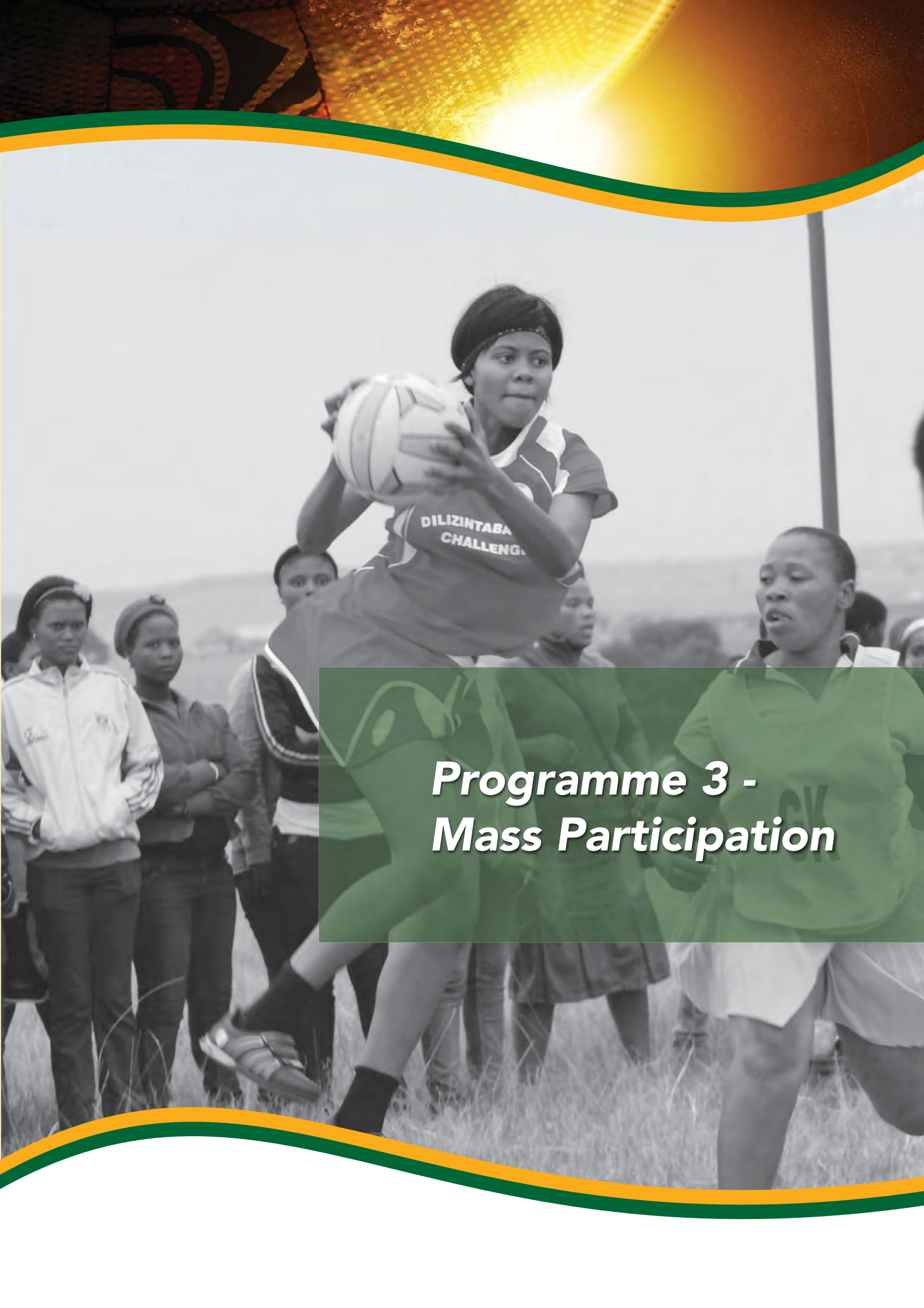
Programme 2: Sport Support Services				
Performance Indicator	Baseline (Actual output) 2010/11	Actual Performance against Target		Reason for variance
		Target (2011/12)	Actual (2011/12)	
<b>Sub-programme: Sport and Recreation Service Providers</b>				
Number of recognised national sport and recreation organisations, NGOs and public entities supported	53	61 (55 NFs, 4 NGOs and 2 public entities)	54	Non-compliance from NFs. Letters were sent to NFs that did not comply, whilst NFs that did comply were requested to submit an application for additional grant.
Number of projects monitored and evaluated	New indicator	43	29	Team members could not monitor events on weekends due to a resolution taken by labour unions. SRSAs to review policies to accommodate compensation for overtime worked.
Number of sports recognition events hosted	0	1	1	None
<b>Sub-programme: Club development</b>				
Number of clubs supported	80 <sup>1</sup>	189	189	Capacity building training was provided to 189 clubs. Equipment was provided to 41 clubs. (Badminton equipment was procured but a lack of storage at the Vhembe Municipality resulted in the equipment not being distributed to the clubs. Taekwondo equipment could not be purchased in SA.)

<sup>1</sup>Number of clubs revived



# PROGRAMME PERFORMANCE

Programme 2: Sport Support Services				
Performance Indicator	Baseline (Actual output) 2010/11	Actual Performance against Target		Reason for variance
		Target (2011/12)	Actual (2011/12)	
<b>Sub-programme: Education and Training</b>				
Support the development of a core group of accredited facilitators	24	25	0	Problems were experienced with the procurement of service providers and this training will now be delivered in 2012/13.
Number of learners with a disability trained	New indicator	500	50	Problems were experienced with the procurement of service providers and this training will now be delivered in 2012/13.
Number of recreation coordinators trained	New indicator	104	0	The Municipalities did not submit names of participants.
Number of learners trained (NQF L4 & L5)	New indicator	200	130	Some NFs did not submit names for training as requested.
<b>Sub-programme: Scientific support services</b>				
Number of sub-elite athletes receiving scientific support per year	1 853	1 800	1 461	In line with the NSRP, the DG placed a moratorium on any support for SSTID athletes; therefore scheduled testing camps were cancelled and not supported.
Number of coaches trained in basic sport science and medicine education	63	70	77	An additional 7 coaches could be accommodated within the available budget upon a request from the provinces.
Compliance with WADA stipulations in regard to government responsibility towards anti-doping	100%	100%	100%	None



**Programme 3 -  
Mass Participation**



**Programme Senior Managers as at 31 March 2012**

*From left: Rohini Naidoo (Dir: School Sport),  
Kelly Mkhonto (Dir: Community Sport)*

## Programme 3: Mass Participation

### Purpose

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

### Strategic objectives

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

### Performance indicators and achievement of targets

- SRSA managed 28 008 participants who took part in sports promotion projects through Indigenous Games, Golden Games, Outreach projects and Magnificent Fridays.
- An Indigenous Games festival was held at Tshwane Show Ground from 23 - 25 March 2012 and the Golden Games took place in the Free State from 20 - 21 October 2011.
- A total of 1 351 people were appointed through the Conditional Grant.
- A total of 5 362 hubs, schools and clubs received sports equipment.
- Seven 2010 legacy projects were implemented.
- A total of 4 333 school sport coaches and technical officials received training. This number included 3 185 coaches, 769 technical officials, 325 administrators and 54 referees.

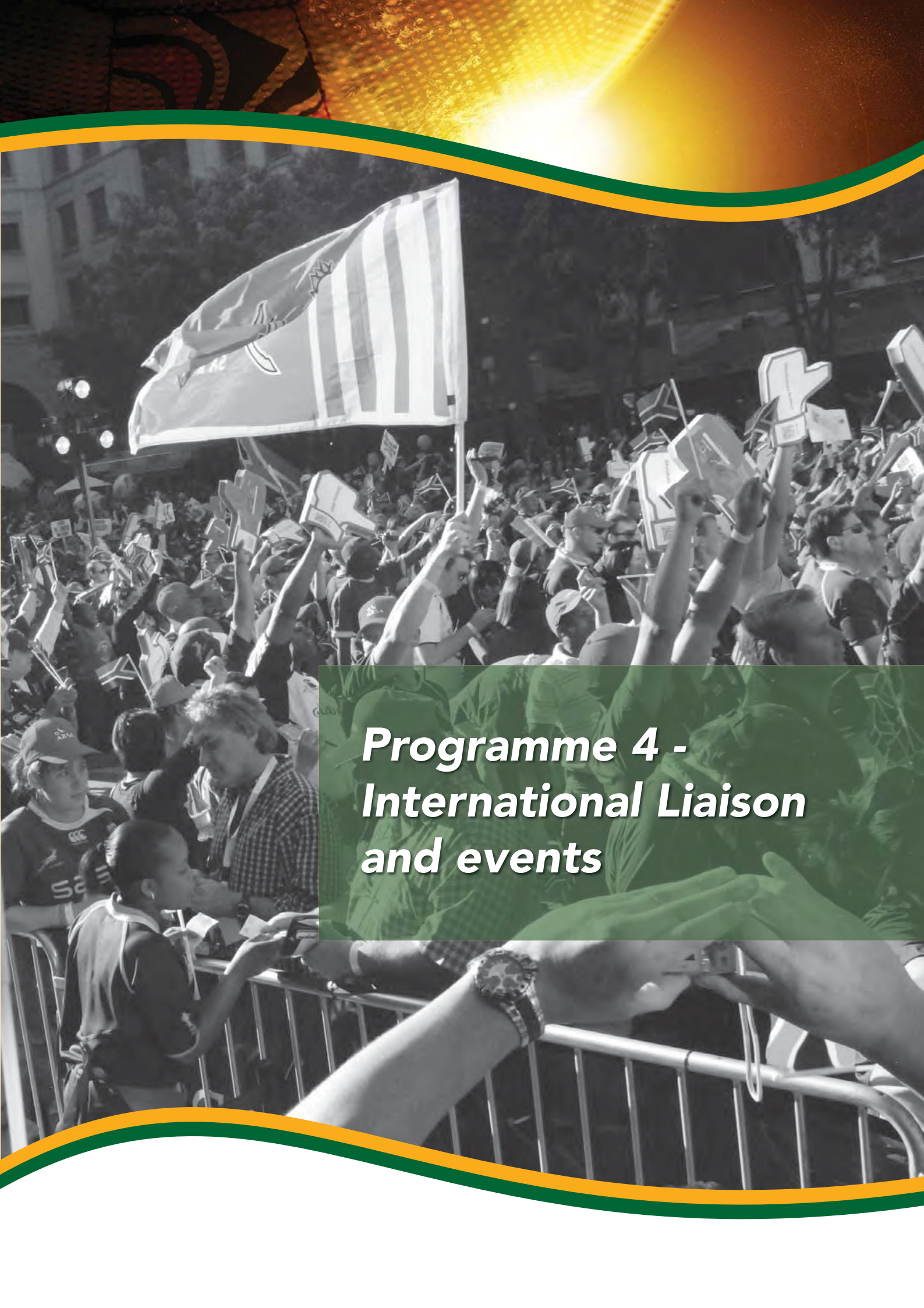
The above-mentioned achievement of targets contributed to increased mass participation, inclusive citizenship and social cohesion. It also contributed to job creation.

Table - Programme: Mass Participation

Programme: Mass Participation				
Performance Indicator	Baseline (Actual output) 2010/11	Actual Performance against Target		Reason for variance
		Target (2011/12)	Actual (2011/12)	
<b>Community sport</b>				
Number of participants in sport promotion projects managed by SRSA	31 143	28 000 in the strategic plan (40 000 is the reviewed target in line with the Minister's outreach programme)	28 008	None

# PROGRAMME PERFORMANCE

Programme: Mass Participation				
Performance Indicator	Baseline (Actual output) 2010/11	Actual Performance against Target		Reason for variance
		Target (2011/12)	Actual (2011/12)	
<b>Community sport</b>				
Number of festivals and tournaments held	2	2	2	None
Number of people appointed (CG)	2 193	1 316	1 351	None
Number of hubs, schools and clubs receiving equipment (CG)	3 890	4 652	2 013	Some schools did not receive equipment due to the re-alignment of the school sport strategy.
Number of 2010 legacy projects implemented per year	6	5	5	None
Number people trained (coaches, administrators, technical officials and facility managers (CG)	16 734	18 000	9 104 (This number includes the school sport figure of 4 333.)	Delays in the recruitment processes in the provinces. The school sport target was not achieved due to the process of finalising the SA coaching framework, the development of LTPD materials and the selection and training of facilitators.
Number of provincial monitoring reports produced	12	12	16	The target was exceeded due to the additional hubs that were within proximity of the selected hubs.
Number of hubs converted into self-sustainable entities	38	9	9	None
<b>Sub-programme: School sport</b>				
Number of school sport coaches and technical officials trained	New indicator	500	0	This training was done as part of the Conditional Grant training.



**Programme 4 -  
International Liaison  
and events**



**Programme Senior Managers as at 31 March 2012**

*From left: Mimi Tau (Dir: International Relations),  
Paul Singh (Chief Dir: Client Support, Liaison, Events & Facilities)*

## Programme 4: International Liaison and Events

### Purpose

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

### Strategic objectives

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

### Performance indicators and achievement of targets

- SRSA participated in identified multilateral (continental and international) organisations (IBSA, BRICS, AU/SCSA, and UN).
- SRSA successfully implemented programmes of action following the signing of bilateral agreements with identified strategic countries in Africa and abroad.
- SRSA successfully facilitated the provision of work permits, visas, and passports and managed sports donations from the international community in a timeous manner.
- SRSA carried out five international exchange programmes to enrich sports development, particularly skills in coaching, officiating, administration and sports science.
- SRSA supported 19 major international events which received intra-governmental support.

The above-mentioned achievements contributed towards social cohesion and nation building.

Table - Programme: International Liaison and Events

Programme: International Liaison and Events				
Performance Indicator	Baseline (Actual output) 2010/11	Actual Performance against Target		Reason for variance
		Target (2011/12)	Actual (2011/12)	
<b>Sub-programme: International liaison</b>				
Percentage participation in identified multilateral (continental & international) organisations (IBSA, BRICS, AU/SCSA, UN)	4	100%	100%	None



# PROGRAMME PERFORMANCE

Programme: International Liaison and Events				
Performance Indicator	Baseline (Actual output) 2010/11	Actual Performance against Target		Reason for variance
		Target (2011/12)	Actual (2011/12)	
<b>Sub-programme: International liaison</b>				
Number of Programmes of Action implemented following the signing of bilateral agreements with identified strategic countries in Africa and abroad	3	5	2	The achievements under international exchange programmes are also applicable.
Percentage of requests met for facilitating the provision of work permits, visas and passports and managing sport donations from the international community timeously	New indicator	100%	100%	None
Number of international exchange programmes executed to enrich sport development, particularly skills in coaching, officiating, administration and sport science	9	5	5	None
Number of International Relations policy guidelines for the sports sector drafted	New indicator	1	1	None
Number of ODA programmes managed	New indicator	1	0	Meetings and workshops at NT attended. Indicator reviewed within Department.
<b>Sub-programme: Major Events</b>				
Number of major international events receiving intra-governmental support per year	9	15	19	SA agreed to host events on short notice that were not in original planning.
Number of national & international sporting events, exhibitions or conferences used to showcase South Africa as a sports tourist destination	0	2	2	None



**Programme 5 -  
Facilities  
Coordination**



**Programme Senior Managers as at 31 March 2012**

*From left: Simphiwe Mncube (Dir: Facilities Coordination),  
Paul Singh (Chief Dir: Client Support, Liaison, Events & Facilities)*

## Programme 5: Facilities Coordination

### Purpose

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

### Strategic objectives

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

### Performance indicators and achievement of targets

- Four reports on facilities provision were produced.
- A total of 163 municipalities were lobbied to build sport and recreation facilities.
- A total of 15 Youth Development against Violence through Sport (YDVS) facility projects were implemented.
- A total of 58 sites were inspected for structural and technical suitability.
- A total of 88 facility managers were trained in specialised sport turf-grass management. There was more demand for turf grass courses.
- 2010 stadia management reports collated from 9 cities were made available.
- A database for facilities was developed.

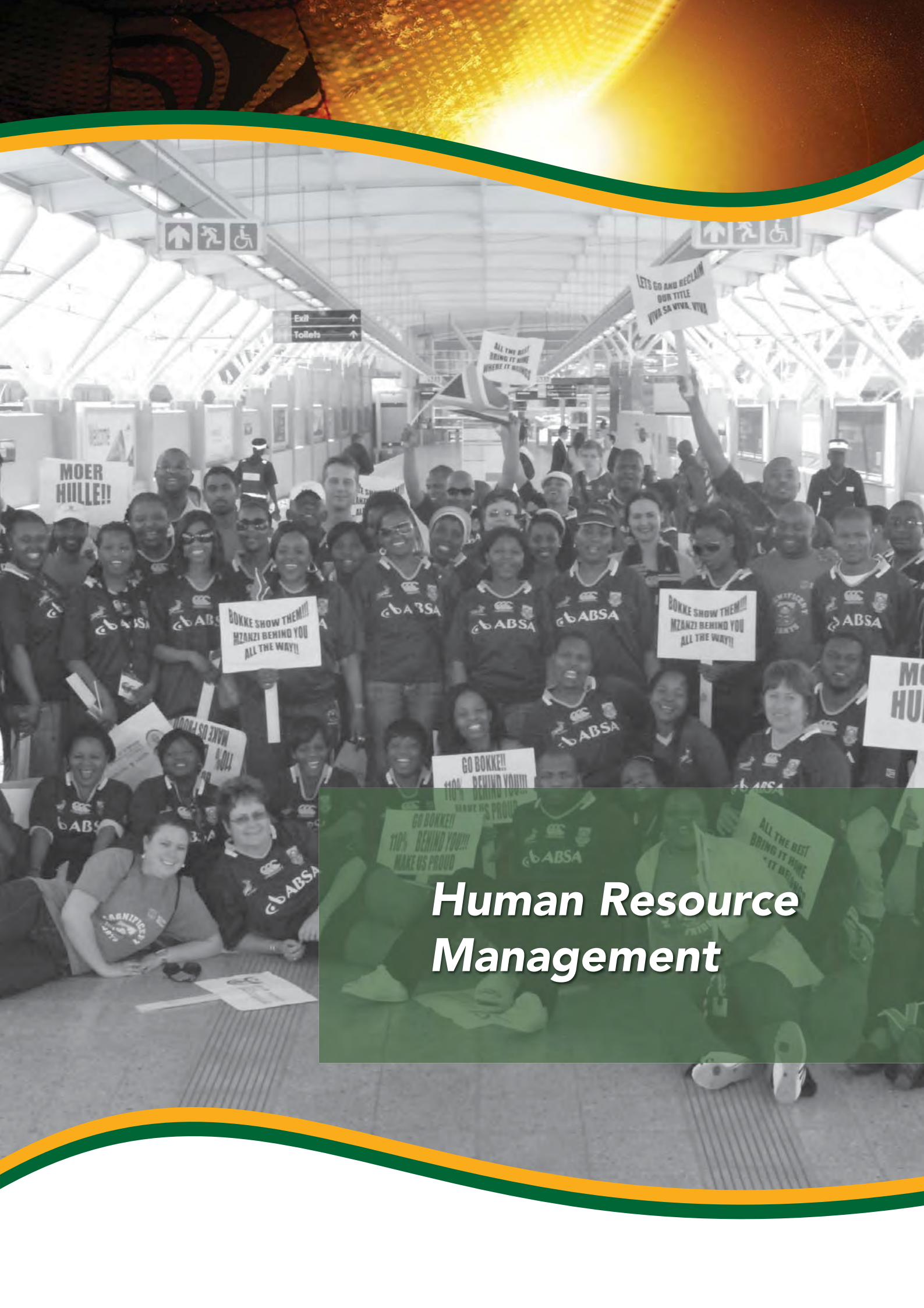
The above-mentioned achievements contributed towards rural development, social cohesion and inclusive citizenship.

Table - Programme: Facilities Coordination

Programme: Facilities Coordination				
Performance Indicator	Baseline (Actual output) 2010/11	Actual Performance against Target		Reason for variance
		Target (2011/12)	Actual (2011/12)	
<b>Sub-programme: Planning and Advocacy</b>				
Number of reports on facilities provision	4	4	4	None
Number of databases developed and updated following provincial facility audits	1	1	1	None

# PROGRAMME PERFORMANCE

Programme: Facilities Coordination				
Performance Indicator	Baseline (Actual output) 2010/11	Actual Performance against Target		Reason for variance
		Target (2011/12)	Actual (2011/12)	
<b>Sub-programme: Planning and Advocacy</b>				
Number of municipalities lobbied to build sport and recreation facilities per year	278	100	163	In conjunction with SALGA a very high response was received from Municipalities. Engagements could be accommodated within available budget.
Number of Youth Development against Violence through Sport (YDVS) facility projects implemented	7	15	15	None
<b>Sub-programme: Technical Support</b>				
Number of technical inspection reports on implementation of the norms and standards for sport and recreation infrastructure	0	4	4 reports (58 sites inspected)	None
Percentage of requests for assistance with technical support received and processed	100%	80%	100%	None
Number of community sport and recreation gymnasiums equipped	16	20	0	Project discontinued because of reprioritisation.
Number of managers trained in specialised sports turf grass management	110	75	88	There was more demand for turf grass training.
Number of stadia management reports produced documenting the sustainability and maintenance of national sport venues	1	2	2	None



# Human Resource Management

## 4. HUMAN RESOURCE MANAGEMENT

### 4.1 Service delivery

SRSA has a Service Delivery Improvement Plan (SDIP) in place that was approved by the Minister of Public Service Administration. The following Tables reflect the components of the Departmental SDIP as well as progress made in the implementation of the Plan.

**TABLE 1.1 - Main services provided and standards**

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
<b>1. Funding</b>				
	National sports federations, entities, confederations and NGOs.	63 national sports federations, 2 entities, 1 confederation and 3 NGOs.	Fund 63 recognised NFs, 2 entities, 1 confederation and 3 NGOs by 31 March 2012.  Funding paid out on a quarterly basis.	Funded 47 recognised NFs, 1 entity, 1 confederation and 2 NGOs by 31 March 2012 because some NFs did not meet funding requirements.  Funding paid out on a quarterly basis.
<b>2. Procurement of goods and services</b>				
	SRSA and suppliers	Suppliers	100% requests for goods and services processed in 3 days. 100% of requests for tender processed and finalised in 6 weeks.	95% of requests for goods and services processed in 3 days.

**TABLE 1.2 - Consultation arrangements with customers**

Type of arrangement	Actual customers	Potential customers	Actual achievements
<b>1. Funding</b>			
One-on-one meetings with beneficiaries		63 national sports federations, 2 entities, 1 confederation and 3 NGOs.	Meetings were held with beneficiaries during April & May 2011.
Meet with clients on request		63 recognised NFs, 2 entities, 1 confederation and 3 NGOs by 31 March 2012	Standard maintained.

Type of arrangement	Actual customers	Potential customers	Actual achievements
<b>1. Funding</b>			
Meet beneficiaries at Annual General Meetings (AGMs) or events.		Same as above	Attended 70% of AGMs and selected development and elite projects of the 67 beneficiaries by March 2012.
Follow-up meetings with 18 beneficiaries so that SRSA could be regularly updated on developments/ achievements/ problems.		Same as above	Standard maintained.
Follow-up telephonically once a week with beneficiaries on outstanding documentation.		Same as above	Standard maintained.
Go to the beneficiaries to collect the documentation when required.		Same as above	Standard maintained.
Clients can consult with us at SRSA, 66 Regent Place cnr Vermeulen and Queen Street.		Same as above	Standard maintained.
<b>2. Supply chain</b>			
Two workshops on SCM conducted within SRSA.	SRSA officials		One workshop was conducted.

TABLE 1.3 - Service delivery access strategy

Access strategy	Actual achievements
<b>1. Funding</b>	
Meet annually with all beneficiaries at SRSA Annual Funding Conference, to outline the services that SRSA render and how to access funding.	Annual meeting did not take place. Reprioritisation under goods and services.
<b>2. Supply chain</b>	
Advertised the supplier database in national and local newspapers, posted forms via e-mail to suppliers. <i>Advertised tenders in tender bulletin.</i>	Suppliers' database forms can be collected from SRSA offices and others downloaded from the internet.



TABLE 1.4 - Service information tool

Types of information tool	Actual achievements
<b>1. Funding</b>	
Communicate with clients via e-mail, telephone, letters and meetings, and during project monitoring and event attendance.	Standard maintained.
Project, business and strategic plan outlined with beneficiaries at one-on-one meetings.	Standard maintained.
Funding policy and allocation to beneficiaries updated on website annually at <a href="http://www.srsa.gov.za">www.srsa.gov.za</a> .	Funding Policy has been reviewed to be aligned with Funding Framework.
<b>2. Supply chain</b>	
Procurement processes to be made available to SRSA officials and suppliers immediately on request.	Information circulated to SRSA staff on request.

TABLE 1.5 - Complaints mechanism

Complaints mechanism	Actual achievements
<b>1. Funding</b>	
Opportunity to publicly ask questions and raise concerns at the SRSA Annual Funding Conference.	Standard maintained.
Questionnaire sent out twice a year. Suggestions taken up and improvements implemented within six months.	Standard maintained.
Meetings with NFs used as a platform to address complaints.	Standard maintained.
100% of enquiries responded to by SRSA within seven working days.	Standard maintained.
<b>2. Supply chain</b>	
Deal with complaints on procurement of goods and services by SRSA officials and suppliers as and when received.	All complaints resolved within 30 days.

## 4.2 Expenditure

The following Tables summarise final audited expenditure by programme (Table 2.1) and by salary bands (Table 2.2). The Tables detail the amount spent on personnel costs in terms of each of the programmes or salary bands within the Department.

**TABLE 2.1 - Personnel costs by programme, 2011/12**

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Professional and Special Services (R'000)	Personnel cost as a percent of total expenditure	Average personnel cost per employee (R'000)
Programme 1	101 607	53 904	526	1 437	53.05	6
Programme 2	178 124	7 930	161	25 235	4.45	39
Programme 3	478 018	6 206	0	1 077	1.30	51
Programme 4	47 400	2 817	25	338	5.94	116
Programme 5	3 998	2 261	156	515	56.55	135
<b>Total</b>	<b>809 147</b>	<b>73 118</b>	<b>868</b>	<b>28 602</b>	<b>12.129</b>	<b>5</b>

**TABLE 2.2 - Personnel costs by salary bands, 2011/12**

Salary bands	Personnel Expenditure (R'000)	% of total personnel cost	Average personnel cost per employee (R'000)
Skilled (Levels 3 - 5)	4 661	6.9	137 088
Highly skilled production (Levels 6 - 8)	8 813	13.1	209 833
Highly skilled supervision (Levels 9 - 12)	26 816	39.8	339 443
Senior management (Levels 13 - 16)	17 603	26.1	1 600 273
<b>Total</b>	<b>65 393</b>	<b>87</b>	<b>331 944</b>

# HUMAN RESOURCE MANAGEMENT

The following Tables provide a summary per programme (Table 2.3) and salary bands (Table 2.4), of expenditure incurred as a result of salaries, overtime, home owners allowance and medical assistance. In each case, the Table provides an indication of the percentage of the personnel budget that was used for these items.

**TABLE 2.3 - Salaries, Overtime, Home Owners Allowance and Medical Assistance by programme, 2011/12**

Programme	Salaries		Overtime		Home Owners Allowance		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	34 837	64.63	184	0.34	779	1.45	1538	2.85
Programme 2	5 407	68.18	0	0	323	4.07	321	4.05
Programme 3	4 345	70.01	0	0	102	1.64	262	4.22
Programme 4	1 966	69.79	0	0	38	1.35	107	3.80
Programme 5	1 581	69.93	0	0	54	2.39	86	3.80
<b>Total</b>	<b>48 136</b>	<b>34 254</b>	<b>184</b>	<b>0.34</b>	<b>1 296</b>	<b>10.9</b>	<b>2 314</b>	<b>18.72</b>

TABLE 2.4 - Salaries, Overtime, Home Owners Allowance and Medical Assistance by salary bands, 2011/12

Programme	Salaries		Overtime		Home Owners Allowance		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
Lower skilled (Levels 1 - 2)								
Skilled (Levels 3 - 5)	3 229	68.9	20	0.4	242	5.2	413	8.8
Highly skilled production (Levels 6 - 8)	6 329	71.2	79	0.9	346	3.9	575	6.5
Highly skilled supervision (Levels 9 - 12)	20 458	74.6	45	0.2	345	1.3	877	3.2
Senior management (Levels 13-16)	14 553	77.9	0	0	240	1.3	182	1
Contract (Levels 3 - 5)	1 727	85.3	0	0	14	0.7	54	2.7
Contract (Levels 6 - 8)	15	85.3	0	0	0	0	0	0
Contract (Levels 9 - 12)	1 422	83.2	0	0	0	0	0	0.5
Contract (Levels 13 - 16)	3 631	92.1	0	0	0	0	0	0
Periodical Remuneration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>51 363</b>	<b>76.2</b>	<b>144</b>	<b>0.2</b>	<b>1 187</b>	<b>1.8</b>	<b>2 109</b>	<b>3.1</b>

## 4.3 Employment and vacancies

The following Tables summarise the number of posts on the establishment, the number of employees, the vacancy rate, and whether there are any staff that are additional to the establishment. This information is presented in terms of three key variables: - programme (Table 3.1), salary band (Table 3.2) and critical occupations (Table 3.3).

Table 3.3 provides establishment and vacancy information for the key critical occupations of the Department.

The vacancy rate reflects the percentage of posts that are not filled.

**TABLE 3.1 - Employment and vacancies by programme, 31 March 2012**

Programme	Number of posts	Number of posts filled	Vacancy rate	Number of posts filled additional to the establishment
Programme 1	152*	124*	28	0
Programme 2	22	21	1	1
Programme 3	22	16	6	0
Programme 4	8	7	1	0
Programme 5	6	6	0	0
<b>Total</b>	<b>210*</b>	<b>174*</b>	<b>36</b>	<b>1</b>

\* Excluding both Ministers

TABLE 3.2 - Employment and vacancies by salary bands, 31 March 2012

Programme	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)	45	37	8	0
Highly skilled production (Levels 6 - 8)	51	42	9	0
Highly skilled supervision (Levels 9 - 12)	85	71	14	0
Senior management (Levels 13 - 16)	29	24	5	1
<b>Total</b>	<b>210*</b>	<b>174*</b>	<b>36</b>	<b>1</b>

\* Excluding both Ministers

TABLE 3.3 - Employment and vacancies by critical occupation, 31 March 2012

Critical occupations	Number of posts	Number of posts filled	Vacancy rate	Number of posts filled additional to the establishment
Director-General	1	1	0	0
Chief Operations Officer	1	1	0	0
Senior Managers	27	21	6	1
<b>Total</b>	<b>29</b>	<b>23</b>	<b>6</b>	<b>1</b>

The information in each case reflects the situation as at 31 March 2012. For an indication of changes in staffing patterns during the year under review, please refer to section 5 of this report.

## 4.4 Job evaluation

The following Table (Table 4.1) summarises the number of jobs that were evaluated during the year under review. The Table also provides statistics on the number of posts that were either upgraded or downgraded.

**TABLE 4.1 - Job evaluation, 1 April 2011 to 31 March 2012**

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)	45	0	0	0	0	0	0
Highly skilled production (Levels 6 - 8)	51	3	5.8%	0	0	0	0
Highly skilled supervision (Levels 9 - 12)	85	0	0	0	0	0	0
Senior Management Service Band A	20	2	10%	0	0	0	0
Senior Management Service Band B	7	0	0	0	0	0	0
Senior Management Service Band C	1	0	0	0	0	0	0
Senior Management Service Band D	1	0	0	0	0	0	0
<b>Total</b>	<b>210</b>	<b>5</b>	<b>2.3%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

TABLE 4.2 - Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2011 to 31 March 2012

Beneficiaries	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Employees with a disability	0	0	0	0	0

TABLE 4.3 - Employees whose salary level exceeded the grade determined by job evaluation, 1 April 2011 to 31 March 2012 (in terms of PSR I.V.C.3)

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
None				
Total Number of Employees whose salaries exceeded the level determined by job evaluation in 2011/12				0
Percentage of total employment				0

Table 4.4 summarises the beneficiaries of the above in terms of race, gender, and disability.

TABLE 4.4 - Profile of employees whose salary level exceeded the grade determined by job evaluation, 1 April 2011 to 31 March 2012 (in terms of PSR I.V.C.3)

Beneficiaries	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Employees with a disability	0	0	0	0	0



## 4.5 Employment changes

This section provides information on changes in employment over the financial year. The following Tables provide a summary of turnover rates by salary band (Table 5.1) and by critical occupations (Table 5.2).

**TABLE 5.1 - Annual turnover rates by salary band for the period 1 April 2011 to 31 March 2012**

Salary band	Number of employees per band as on 1 April 2011	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Lower skilled (Levels 1 - 2)	0	0	0	0
Skilled (Levels 3 - 5)	42	2	4	-4.7%
Highly skilled production (Levels 6 - 8)	45	1	5	-8.8%
Highly skilled supervision (Levels 9 - 12)	75	4	5	-1.3%
Senior Management Service Band A	21	1	3	-9.5%
Senior Management Service Band B	4	0	0	0
Senior Management Service Band C	2	0	1	-50%
Senior Management Service Band D	0	1	0	0
<b>Total</b>	<b>189</b>	<b>9</b>	<b>18</b>	<b>-4.7%</b>

TABLE 5.2 - Annual turnover rates by critical occupation for the period 1 April 2011 to 31 March 2012

Occupation	Number of employees per occupation as on 1 April 2011	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Director-General	0	1	0	0
Chief Operations Officer	1	0	0	0
Senior Managers	26	1	4	-1.1%
<b>Total</b>	<b>27</b>	<b>2</b>	<b>4</b>	<b>-7.4%</b>

TABLE 5.3 - Reasons why staff leave the Department

Termination type	Number	% of total
Death	0	0
Resignation	5	27.8%
Expiry of contract	0	0
Dismissal – operational changes	0	0
Dismissal – misconduct	1	5.6%
Dismissal – inefficiency	0	0
Discharged due to ill-health	0	0
Retirement	0	0
Transfers to other Public Service Departments	12	66.6%
Other	0	0
<b>Total</b>	<b>18</b>	<b>100%</b>
Total number of employees who left as a % of the total employment		10.3%

TABLE 5.4 - Promotions by critical occupation

Occupation	Employees as at 1 April 2011	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progressions as a % of employees by occupation
Director-General	0	0	0	0	0
Chief Operations Officer	1	0	0	0	0
Senior Managers	26	0	0	0	0
<b>Total</b>	<b>27</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

TABLE 5.5 - Promotions by salary band

Occupation	Employees as at 1 April 2011	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progressions as a % of employees by occupation
Lower skilled (Levels 1 - 2)	0	0	0	0	0
Skilled (Levels 3 - 5)	42	0	0	0	0
Highly skilled production (Levels 6 - 8)	45	0	0	0	0
Highly skilled supervision (Levels 9 - 12)	75	0	0	0	0
Senior management (Levels 13 - 16)	27	0	0	0	0
<b>Total</b>	<b>189</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 4.6 Employment equity

The Tables in this section are based on the formats prescribed by the Employment Equity Act, 55 of 1998.

**TABLE 6.1 - Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2012**

Occupational categories (SASCO)	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	34	3	1	8	35	2	2	7	92
Professionals	2	0	0	1	0	0	0	0	3
Technicians and associate professionals	0	0	0	0	0	0	0	0	0
Clerks	27	0	0	0	44	2	0	4	77
Service and sales workers	0	0	0	0	0	0	0	0	0
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	2	0	0	0	0	0	0	0	2
<b>Total</b>	<b>65</b>	<b>3</b>	<b>1</b>	<b>9</b>	<b>79</b>	<b>4</b>	<b>2</b>	<b>11</b>	<b>174</b>
Employees with disabilities	2	0	0	0	1	0	0	1	4

# HUMAN RESOURCE MANAGEMENT

TABLE 6.2 - Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2012

Occupational bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management (L15 - L16)	1	0	0	0	0	0	1	0	2
Senior Management (L13 - L14)	10	0	1	2	8	0	1	0	22
Professionally qualified and experienced specialists and mid-management	13	3	0	6	12	1	0	2	37
Skilled technical and academically qualified workers, junior management, supervisors, foremen and super-intendents	16	0	0	1	23	2	0	5	47
Semi-skilled and discretionary decision-making	23	0	0	0	36	1	0	4	64
Unskilled and defined decision-making	2	0	0	0	0	0	0	0	2
<b>Total</b>	<b>65</b>	<b>3</b>	<b>1</b>	<b>9</b>	<b>79</b>	<b>4</b>	<b>2</b>	<b>11</b>	<b>174</b>

TABLE 6.3 - Recruitment for the period 1 April 2011 to 31 March 2012

Occupational bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	1	0	0	0	0	0	0	0	1
Senior Management	0	0	0	0	1	0	0	0	1
Professionally qualified and experienced specialists and mid-management	0	1	0	0	1	0	1	0	3
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	0	0	0	0	1	0	0	0	1
Semi-skilled and discretionary decision-making	1	0	0	0	2	0	0	0	3
Unskilled and defined decision-making	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>2</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>9</b>
Employees with disabilities	0	0	0	0	0	0	0	0	0

# HUMAN RESOURCE MANAGEMENT

TABLE 6.4 - Promotions for the period 1 April 2011 to 31 March 2012

Occupational bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	0	0	0	0	0	0	0	0	0
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	0	0	0	0	0	0	0	0	0
Semi-skilled and discretionary decision-making	0	0	0	0	0	0	0	0	0
Unskilled and defined decision-making	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Employees with disabilities	0	0	0	0	0	0	0	0	0

TABLE 6.5 - Terminations for the period 1 April 2011 to 31 March 2012

Occupational bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	1	0	0	0	1
Senior Management	0	0	0	0	3	0	0	0	3
Professionally qualified and experienced specialists and mid-management	1	0	0	0	1	0	1	1	4
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	1	0	0	0	3	0	0	0	4
Semi-skilled and discretionary decision-making	2	0	0	0	2	2	0	0	6
Unskilled and defined decision-making	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>18</b>
Employees with disabilities	0	0	0	0	0	0	0	0	0



# HUMAN RESOURCE MANAGEMENT

TABLE 6.6 - Disciplinary action for the period 1 April 2011 to 31 March 2012

	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Disciplinary action	3	0	0	0	2	0	0	1	6

TABLE 6.7 - Skills development for the period 1 April 2011 to 31 March 2012

Occupational categories	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	13	0	1	2	19	3	2	4	44
Professionals	1	0	0	0	0	0	0	0	1
Technicians and associate professionals	0	0	0	0	0	0	0	0	0
Clerks	10	0	0	0	13	2	0	1	26
Service and sales workers	0	0	0	0	0	0	0	0	0
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>24</b>	<b>0</b>	<b>1</b>	<b>2</b>	<b>32</b>	<b>5</b>	<b>2</b>	<b>5</b>	<b>71</b>
Employees with disabilities	0	0	0	0	0	0	0	1	1

## 4.7 Performance rewards

To encourage good performance, the Department has granted the following performance rewards during the year under review. The information is presented in terms of race, gender and disability (Table 7.1), salary bands (Table 7.2) and critical occupations (Table 7.3).

**TABLE 7.1 - Performance rewards by race, gender, and disability, 1 April 2011 to 31 March 2012**

Gender & Race	Beneficiary profile			Cost	
	No. of beneficiaries	Total no. of employees in group	% of total within group	Cost (R'000)	Average cost per employee
<b>African</b>					
Male	2	65	3%	25	12.5
Female	2	79	2.5%	15	7.5
<b>Asian</b>					
Male	0	1	0	0	0
Female	0	2	0	0	0
<b>Coloured</b>					
Male	1	3	33.3%	20	20
Female	0	4	0	0	0
<b>White</b>					
Male	0	9	0	0	0
Female	0	11	0	0	0
<b>Total</b>	<b>5</b>	<b>178</b>	<b>2.8%</b>	<b>60</b>	<b>12</b>
Employees with a disability	0	4	0	0	0

# HUMAN RESOURCE MANAGEMENT

TABLE 7.2 - Performance rewards by salary bands for personnel below Senior Management Service, 1 April 2011 to 31 March 2012

Salary bands	Beneficiary profile			Cost		
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	Total cost as a % of the total personnel expenditure
Lower skilled (Levels 1 - 2)	0	0	0	0	0	0
Skilled (Levels 3 - 5)	37	1	2.7%	5	5	0.006%
Highly skilled production (Levels 6 - 8)	42	2	4.7%	15	7.5	0.02%
Highly skilled supervision (Levels 9 - 12)	71	2	2.8%	40	20	0.05%
<b>Total</b>	<b>150</b>	<b>5</b>	<b>3.3%</b>	<b>60</b>	<b>12</b>	<b>0.08%</b>

Table 7.3 - Performance rewards by critical occupations, 1 April 2011 to 31 March 2012

Critical occupations	Beneficiary profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Director-General	0	1	0	0	0
Chief Operations Officer	0	1	0	0	0
Senior Managers	0	21	0	0	0
<b>Total</b>	<b>0</b>	<b>23</b>	<b>0</b>	<b>0</b>	<b>0</b>

Table 7.4 - Performance-related rewards (cash bonus), by salary band, for Senior Management Service

Salary band	Beneficiary profile			Cost		
	Number of beneficiaries	Number of employees	% of total within band	Total cost (R'000)	Average cost per employee	Total cost as a % of the total personnel expenditure
Band A	0	20	0	0	0	0
Band B	0	7	0	0	0	0
Band C	0	1	0	0	0	0
Band D	0	1	0	0	0	0
<b>Total</b>	<b>0</b>	<b>29</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 4.8 Foreign workers

The Tables below summarise the employment of foreign nationals in the Department in terms of salary bands and by major occupation. The Tables also summarise changes in the total number of foreign workers in each salary band and by each major occupation.

**Table 8.1 - Foreign Workers, 1 April 2011 to 31 March 2012, by salary band**

Salary band	1 April 2011		31 March 2012			Change
	Number	% of total	Number	% of total	Number	% change
Lower skilled (Levels 1 - 2)	0	0	0	0	0	0
Skilled (Levels 3 - 5)	0	0	0	0	0	0
Highly skilled production (Levels 6 - 8)	0	0	0	0	0	0
Highly skilled supervision (Levels 9 - 12)	0	0	0	0	0	0
Senior management (13 - 16)	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Table 8.2 - Foreign Worker, 1 April 2011 to 31 March 2012, by major occupation**

Major Occupation	1 April 2011		31 March 2012			Change
	Number	% of total	Number	% of total	Number	% change
None	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 4.9 Leave utilisation for the period 1 January 2011 to 31 December 2011

The following Tables provide an indication of the use of sick leave (Table 9.1) and disability leave (Table 9.2). In both cases, the estimated cost of the leave is also provided.

**Table 9.1 - Sick leave, 1 January 2011 to 31 December 2011**

Salary band	Total days	% days with medical certification	Number of employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated cost (R'000)
Lower skilled (Levels 1 - 2)	0	0	0	0	0	0
Skilled (Levels 3 - 5)	167	138	27	22%	6.1	66
Highly skilled production (Levels 6 - 8)	201	157	33	27%	6	127
Highly skilled supervision (Levels 9 - 12)	314	236	52	43%	6	455
Senior management (Levels 13-16)	26	16	10	8%	2.6	81
<b>Total</b>	<b>708</b>	<b>547</b>	<b>122</b>	<b>100%</b>	<b>5.8</b>	<b>729</b>

Table 9.2 - Disability leave (temporary and permanent), 1 January 2011 to 31 December 2012

Salary band	Total days taken	% days with medical certification	Number of employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated cost (R'000)
Lower skilled (Levels 1 - 2)	0	0	0	0	0	0
Skilled (Levels 3 - 5)	12	100%	1	0.54%	12	6
Highly skilled production (Levels 6 - 8)	0	0	0	0	0	0
Highly skilled supervision (Levels 9 -12)	63	100%	3	1.63%	21	129
Senior management (Levels 13 -16)	0	0	0	0	0	0
<b>Total</b>	<b>75</b>	<b>100%</b>	<b>4</b>	<b>5.33%</b>	<b>18.75</b>	<b>135</b>

Table 9.3 summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the PSCBC in 2000 requires management of annual leave to prevent high levels of accrued leave being paid at the time of termination of service.

**Table 9.3 - Annual Leave, 1 January 2011 to 31 December 2011**

Salary bands	Total days taken	Average per employee
Lower skilled (Levels 1 - 2)	0	0
Skilled (Levels 3-5)	624	16.8
Highly skilled production (Levels 6 - 8)	855	20.3
Highly skilled supervision (Levels 9 - 12)	1418	19.9
Senior management (Levels 13 - 16)	305	12.7
<b>Total</b>	<b>3202</b>	<b>18.4</b>

**Table 9.4 - Capped leave, 1 January 2011 to 31 December 2011**

Salary bands	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2011
Lower skilled (Levels 1 - 2)	0	0	0
Skilled (Levels 3 - 5)	0	0	17
Highly skilled production (Levels 6 - 8)	0	0	12.6
Highly skilled supervision (Levels 9 - 12)	19	6.3	16.8
Senior management (Levels 13 - 16)	3	3	46
<b>Total</b>	<b>22</b>	<b>5.5</b>	<b>21.3</b>



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

**Table 9.5 - Leave payouts for the period 1 April 2011 to 31 March 2012**

Reason	Total amount (R'000)	Number of employees	Average payment per employee
Leave payout for 2011/12 due to non-utilisation of leave for the previous cycle	0	0	0
Capped leave payouts on termination of service for 2011/12	0	0	0
Current leave payout on termination of service for 2011/12	120*	4*	30*
<b>Total</b>	<b>120*</b>	<b>4*</b>	<b>30*</b>

\* Including one (1) Special Advisor and one (1) contract worker.

## 4.10 HIV and AIDS & health promotion programmes

**Table 10.1 - Steps taken to reduce the risk of occupational exposure**

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
No	Not applicable

**Table 10.2 - Details of Health Promotion and HIV and AIDS Programmes (tick the applicable boxes and provide the required information)**

Question	Yes	No	Details, if yes
1. Has the Department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	X		Mr D Mabulane: Director: HRM
2. Does the Department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	X		SRSA does have a dedicated unit manned by 2 officials. The Human Resource Budget is allocated to this function.
3. Has the Department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/ services of this Programme.	X		SRSA does have an Employee Assistance Programme to assist its employees by means of the following: <ul style="list-style-type: none"> <li>• One-on-one counselling.</li> <li>• Referral for external services.</li> <li>• Bereavement support.</li> <li>• HIV/Aids awareness campaigns.</li> <li>• Health awareness is often done / conducted in the form of workshops</li> </ul>
4. Has the Department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.		X	
5. Has the Department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	X		Recruitment and selection policies: SRSA does have draft policies on both HIV/ Aids and Employee Assistance Programmes and Bereavement.
6. Has the Department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	X		No specific measures except for those at Question 3.
7. Does the Department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	X		SRSA on a regular basis organises health practitioners to provide testing and counselling to staff. The response was positive.
8. Has the Department developed measures/ indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	X		Leave register: Comparison of leave for 2010/11 and 2011/12 show a decrease in leave taken in various categories.

## 4.11 Labour relations

The following collective agreements were entered into with trade unions within the Department.

**Table 11.1 - Collective agreements, 1 April 2011 to 31 March 2012**

Total collective agreements	None
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The following Table summarises the outcome of disciplinary hearings conducted within the Department for the year under review.

**Table 11.2 - Misconduct and disciplinary hearings finalised, 1 April 2011 to 31 March 2012**

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	0	0
Verbal warning	0	0
Written warning	1	16.67
Final written warning	1	16.67
Suspended without pay	1	16.67
Fine	0	0
Demotion	0	0
Dismissal	1	16.67
Not guilty	0	0
Case withdrawn	2	33.33
<b>Total</b>	<b>6</b>	<b>100</b>

**Table 11.3 - Types of misconduct addressed at disciplinary hearings**

Type of misconduct	Number	% of total
Absenteeism	1	16.67
Irregular Supply Chain and Procurement processes	2	33.33
Misrepresentation	1	16.67
Unauthorised use of State property	1	16.67
Fraud and Corruption	1	16.67
<b>Total</b>	<b>6</b>	<b>100</b>

**Table 11.4 - Grievances lodged for the period 1 April 2011 to 31 March 2012**

	Number	% of Total
Number of grievances resolved		
Number of grievances not resolved	2	40
Total number of grievances lodged	4	60
<b>Total</b>	<b>6</b>	<b>100</b>

**Table 11.5 - Disputes lodged with Councils for the period 1 April 2011 to 31 March 2012**

	Number	% of Total
Number of disputes upheld	0	0
Number of disputes dismissed	2	50
Total number of disputes lodged	2	50
<b>Total</b>	<b>4</b>	<b>100</b>

**Table 11.6 - Strike actions for the period 1 April 2011 to 31 March 2012**

Total number of person working days lost	7 days
Total cost (R'000) of working days lost	1
Amount (R'000) recovered as a result of no work no pay	R3 997.78

**Table 11.7 - Precautionary suspensions for the period 1 April 2011 to 31 March 2012**

Number of people suspended	3
Number of people whose suspension exceeded 30 days	3
Average number of days suspended	190
Cost (R'000) of suspensions	R486 383.30

## 4.12 Skills development

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

**Table 12.1 - Training needs identified 1 April 2011 to 31 March 2012**

Occupational categories	Gender	Number of employees as at 1 April 2011	Training needs identified at start of reporting period			
			Learnerships	Skills programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	51	0	26	0	26
	Male	47	0	27	0	27
Professionals	Female	1	0	0	0	0
	Male	3	0	0	0	0
Technicians and associate professionals	Female	0	0	0	0	0
	Male	0	0	0	0	0
Clerks	Female	55	0	33	0	33
	Male	30	0	17	0	17
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	0	0	0	0	0
	Male	2	0	0	0	0
Sub Total	Female	107	0	59	0	59
	Male	82	0	44	0	44
<b>Total</b>		<b>189</b>	<b>0</b>	<b>103</b>	<b>0</b>	<b>103</b>

Table 12.2 - Training provided | April 2011 to 31 March 2012

Occupational categories	Gender	Number of employees as at 1 April 2011	Training needs identified at start of reporting period			
			Learnerships	Skills programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	51	0	28	0	28
	Male	47	0	16	0	16
Professionals	Female	1	0	1	0	1
	Male	3	0	0	0	0
Technicians and associate professionals	Female	0	0	0	0	0
	Male	0	0	0	0	0
Clerks	Female	55	0	16	0	16
	Male	30	0	10	0	10
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	0	0	0	0	0
	Male	2	0	0	0	0
Sub Total	Female	107	0	45	0	45
	Male	82	0	26	0	26
<b>Total</b>		<b>189</b>	<b>0</b>	<b>71</b>	<b>0</b>	<b>71</b>

## 4.13 Injury on duty

The following Tables provide basic information on injury on duty.

**Table 13.1 - Injury on duty, 1 April 2011 to 31 March 2012**

Nature of injury on duty	Number	% of total
Required basic medical attention only	0	0
Temporary Total Disablement	0	0
Permanent Disablement	0	0
Fatal	0	0
<b>Total</b>	<b>0</b>	<b>0</b>

### Utilisation of consultants

Not applicable for SRSA.