



Annual Report



sport & recreation

Department:
Sport and Recreation South Africa
REPUBLIC OF SOUTH AFRICA



vision

An active and winning nation.

mission

To improve the quality of life of all South Africans by creating an environment conducive to maximising the access to participation in sport and recreation, as well as hosting and participating in worldclass events.

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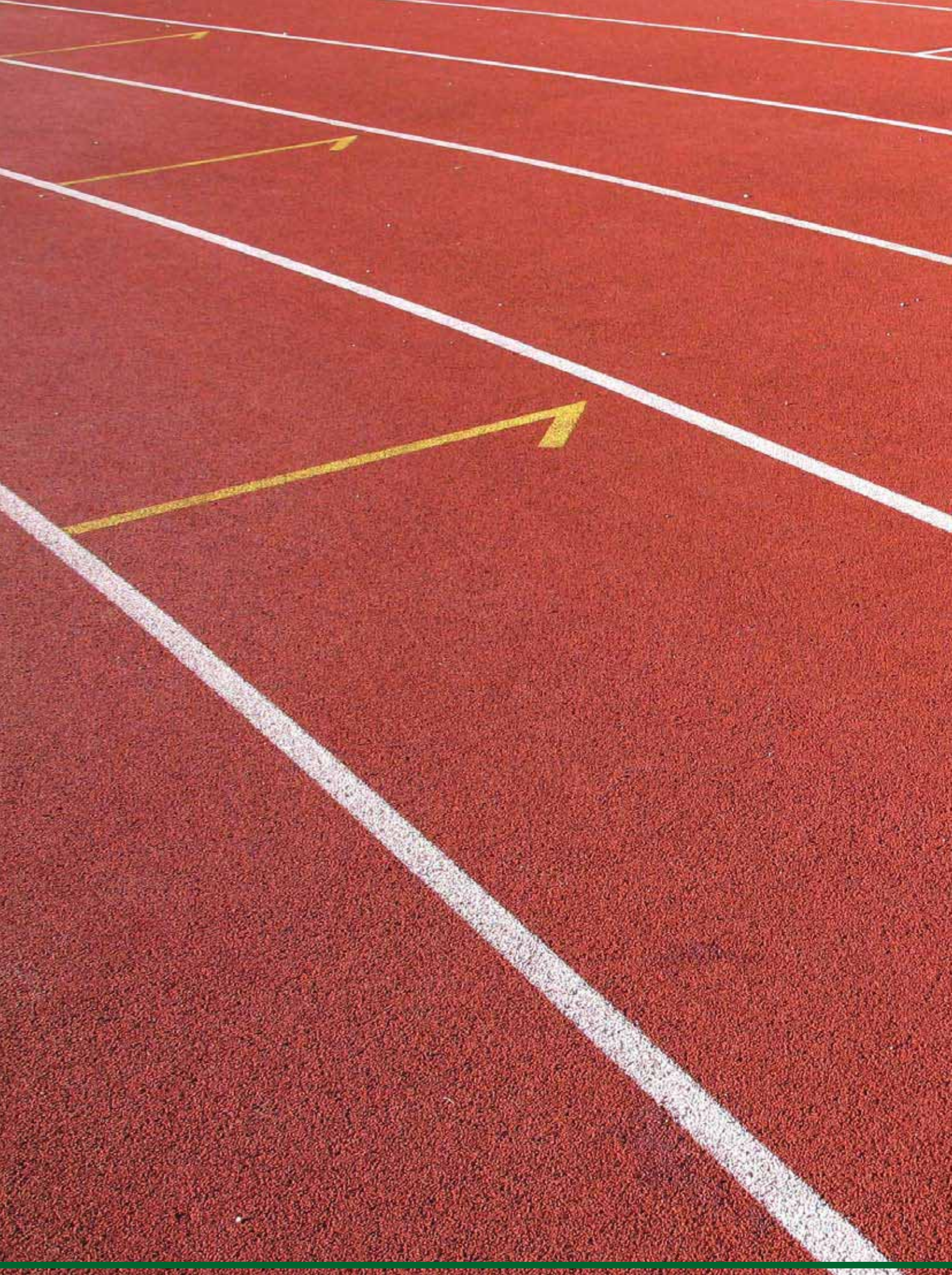
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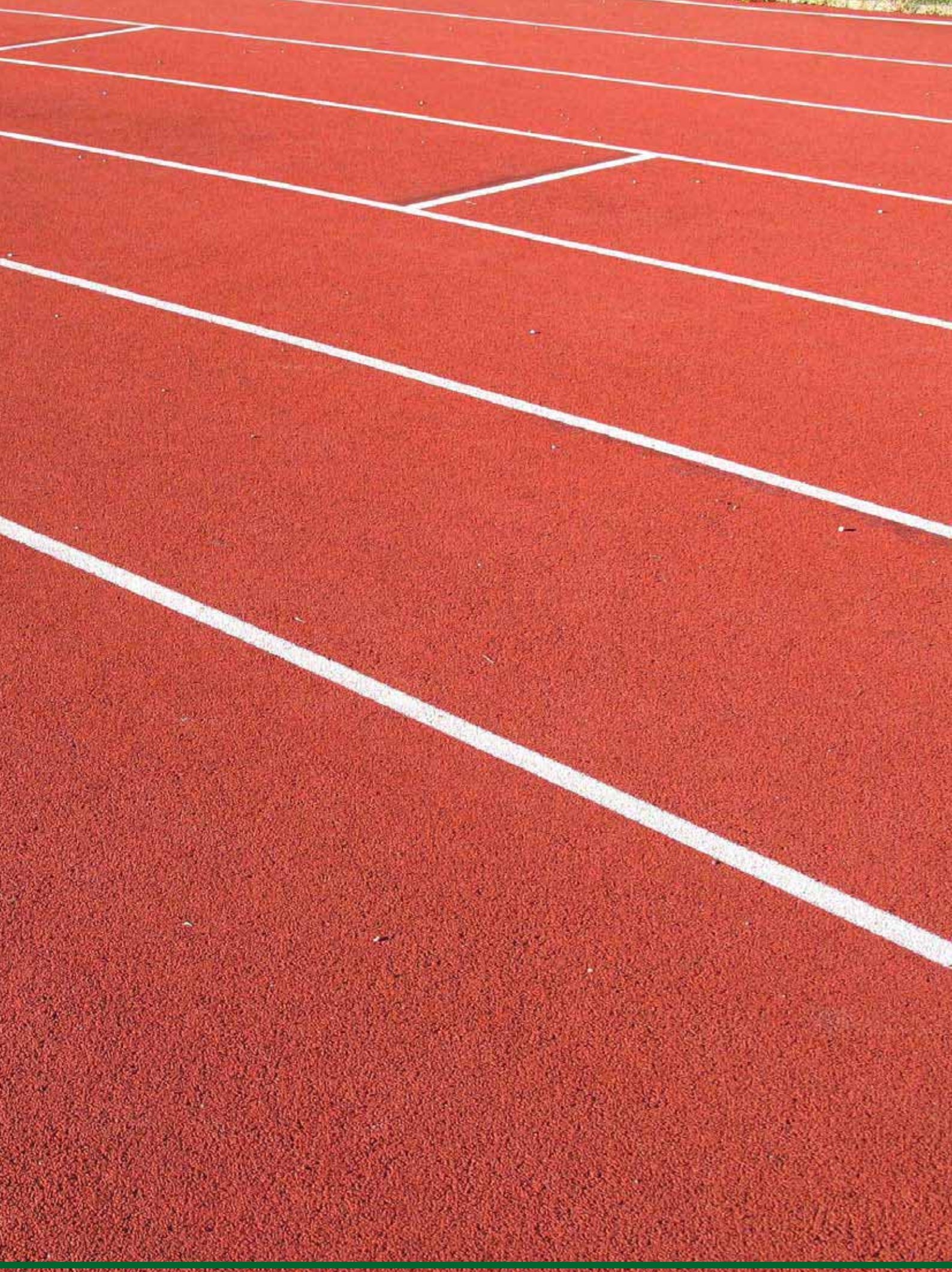
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Section I

Section I: Foreword by the Minister



REV. DR. MAKHENKESI STOFILE

The work done by Sport and Recreation South Africa demands the constant review of what needs to be done, how it should be done and for whom it is done. This calls for a constant self-searching to ensure that we keep abreast of developments and any issues impacting on our mandate.

“We have to be constantly aware of the constitutional imperatives and the changes that our work imposes on the lives of many South Africans”

We have to be constantly aware of the constitutional imperatives and the changes that our work imposes on the lives of many South Africans. In carrying out our task, we have to ensure that basic human rights are safeguarded and adhered to at all times. However, transformation remains a non-negotiable.

“Transformation remains a non-negotiable”

Failure to transform may very well defeat even the most ambitious plans we may have in fulfilling our responsibilities. It may also vastly diminish any hopes of rebuilding the South African society, which was desecrated by the ruthless policy of segregation that saw it divided along racial lines. Having seen on many an occasion how sports unify our people, we would not do anything that will dilute that.

“Sport unifies our people”

As we plan, we also need to be extremely realistic. We must plan to achieve our set goals within the limiting parameters of the available resources. Above all, this means we need to be conscious at all times that our hopes and ambitions, and those of our people, are subject to financial realities.

We shall proceed to relentlessly pursue cooperation between ourselves, National Federations, provincial Departments of sport, SALGA and the rest of the communities, especially at national level, to ensure that we fully discharge our mandate. We may come up with varied strategies and perhaps do very well with some of them. However, we can only realize them with full cooperation from the recipients thereof.

We are confident that the plans put forward here can and will work, and that they will work because of our joint determination. Nothing must derail us. We will also endeavour to incorporate modern technology, which provides an edge in terms of athlete preparation and competition with the rest of the world.

We continue to strive to develop and implement developmental programmes according to the needs of the communities we serve. We further strive to achieve our mandate, which is to achieve the objectives of nation building through racial and cultural tolerance. Our main focus will and should remain the creation of a platform of excellence that focuses specifically on women, the youth and people with disabilities.

Our intention to increase capacity in terms of infrastructure, coupled with human resource development, both with regards to administration and competitiveness, remains relevant. The objective of creating a better life for all heavily depends on a vigorous, measurable development programme.

This should go hand in hand with the delivery of quality athletes able to perform at any level required. This is what we plan to achieve.



Rev. Dr. Makhenkesi Stofile

Minister: Sport and Recreation South Africa

Section I: Comment by the Deputy Minister



Mr Gert C. Oosthuizen

As South Africans, we face many and varied challenges. One such challenge is to transform South Africa into a country that belongs to all who live in it, united in our diversity. In fact, it remains our fundamental mandate. To succeed in this, we must use all tools at our disposal, including especially sport and recreation, to transform and develop people in all parts of our country, in line with our Constitution.

“One such challenge is to transform South Africa into a country that belongs to all who live in it, united in our diversity”

The future of our sport has to be built on the foundations of the dreams we seek to realize. It is about moulding a future for sport and our sportspeople based on, inter alia:

- Worldwide respect – respect which we have to earn.
- Building our nation and reinforcing social cohesion, bearing in mind that we cannot celebrate social cohesion only when we win World Cups. Social cohesion must be part

of our everyday sporting activities and lifestyles.

- Access to sport and recreation for all our people to enable them to achieve their potential.
- Highly skilled, qualified and professional coaches, who are indispensable to the development of athletes throughout the sport spectrum, supported by scientific, medical and technological expertise.
- Physical educators and recreation specialists joining hands with sports leaders to ensure a seamless development system for our athletes.
- Ethical conduct based on our national values of respect for others, tolerance of diversity, equity and generosity.

Hosting the Zone VI U20 Youth Games in Tlokwe from 3 - 12 December 2008 is the highlight of our calendar this year. I would like to use this opportunity to ask you to pencil these dates into your diaries so that we can project a South African show of force both on and off the field. These Games, which will include athletics (including track events for the visually impaired), swimming, basketball, boxing, football, netball, and tennis, are of a developmental nature and will attract the best U20 athletes in our country to compete against our friends

from SADC. We will welcome 10 nations to South Africa, bringing together more than 1 000 athletes for 10 days of top-class competition, cultural exchange and social cohesion, thus contributing to NEPAD in a very real way. We hope that these Games will add to other efforts to establish friendships across the borders and help fight xenophobia in our country and elsewhere on the continent.



Mr Gert C. Oosthuizen, MP

Deputy Minister: Sport and Recreation South Africa





sport & recreation

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18 August 2008

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

Dear Minister Stofile

SPORT AND RECREATION SOUTH AFRICA ANNUAL REPORT: 2007/08 FINANCIAL YEAR

I have the honour of submitting to you the 2007/08 Annual Report of Sport and Recreation South Africa (SRSA) in terms of the Public Finance Management Act, 1999.

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

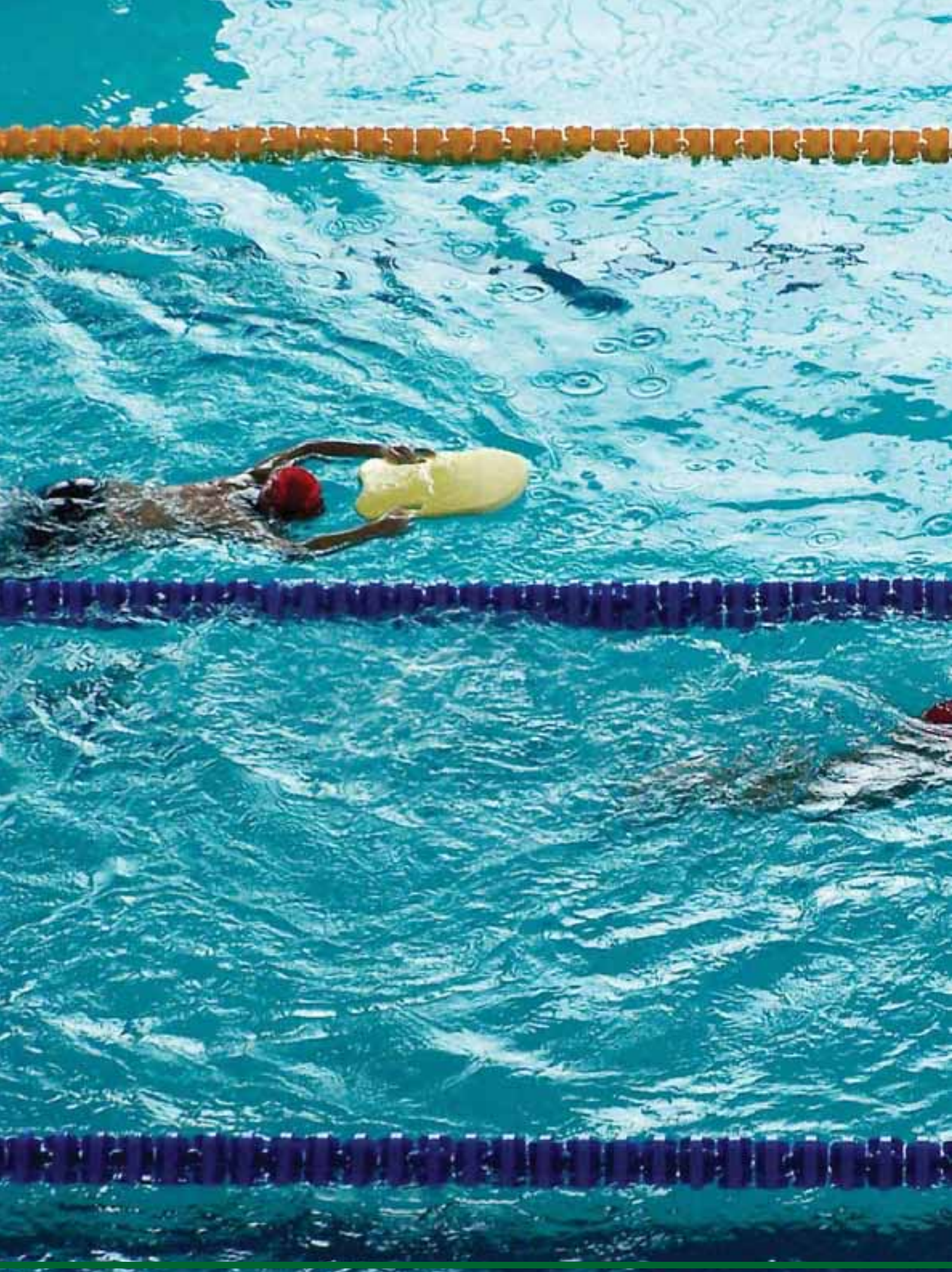
While highlighting the achievements of SRSA during the period under review, the Annual Report also acknowledges the challenges faced by SRSA in its quest to achieve the set objectives.

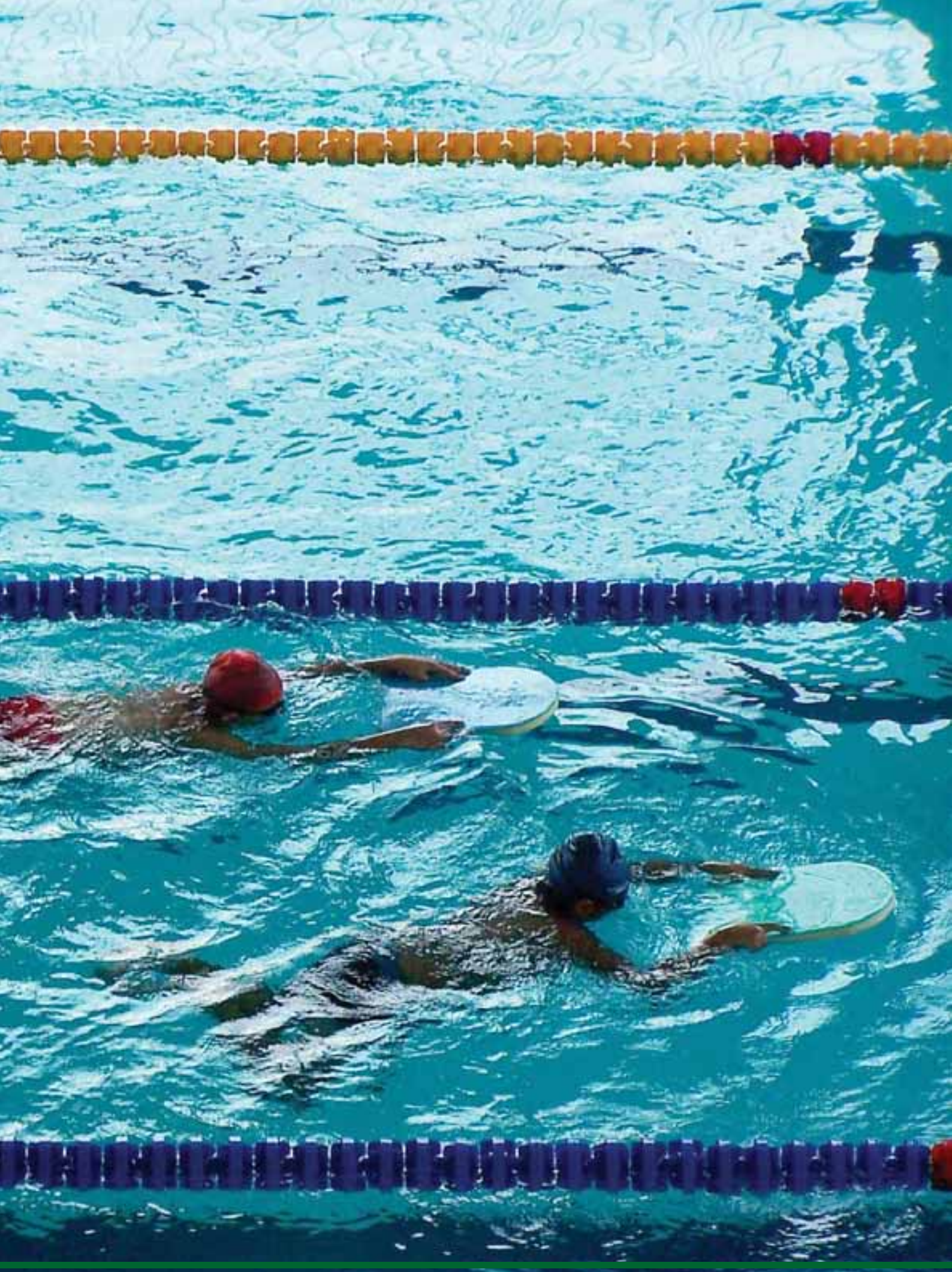
Yours sincerely

Ms Xoliswa Sibeko

Director-General: Sport and Recreation South Africa







Section 2

SIGNIFICANT ACHIEVEMENTS

In the 2007/08 financial year the initiatives of Sport and Recreation South Africa (SRSA) focused on projects aimed at ensuring that as many South Africans as possible are given **access to sport and recreation activities**, especially those from disadvantaged communities. Linked to the mass participation initiatives, SRSA continued to **develop sport and recreation clubs** in disadvantaged communities. Priority **National Federations were subsidised** to enable them to fulfil their national and international responsibilities, as well as to accelerate transformation. Continued discussions took place between SRSA and the Department of Education (DoE) regarding the agreement reached on the **delivery of school sport** and that of physical education in schools.

“SRSA focused on projects aimed at ensuring that as many South Africans as possible are given access to sport and recreation activities”

In conjunction with the South African Sports Confederation and Olympic Committee (SASCOC), the Department assisted with the **preparation of South African athletes** participating in major international events. As the on-going battle to **eradicate the use of illegal substances** remained a serious challenge, the Department continued to be involved in the activities of world anti-doping bodies.

“The Department assisted with the preparation of South African athletes participating in major international events”

During the financial year under review, the Department continued to **strengthen international sporting relations** with a view to securing more resources for South African sport. South Africa also supported the activities of the SCSA and Zone VI. Furthermore, the Department rendered valuable support, from a Government perspective, in the **hosting of major events** in the country during the 2007/08 financial year.

For the period of reporting the focus of the Department was very much on its line-function responsibilities for the 2010 FIFA World Cup™. In **fulfilling its mandates for the 2010 FIFA World Cup™**, the Department worked in harmony with Government plans for the improvement of the lives of our people and contributing towards a lasting legacy.

Key achievements during the 2007/08 financial year include:

- The National Sport and Recreation Amendment Act, (Act No. 18 of 2007 as amended) was assented to.
- Employment equity targets as set out by the DPSA were met.
- Specifications for ‘A Case for Sport’ were developed and the first phase of the project was completed. This study will underpin the new White Paper on sport and recreation and the National Sports Plan.
- A framework was developed and key strategic issues were

identified for the updating of the White Paper on sport and recreation and the development of a National Sports Plan.

- The SRSA 2007-2011 Strategic Plan was completed and approved by the Ministers and Parliament.
- The SRSA 2008-2012 Strategic Plan was updated and presented to all key stakeholders.
- SRSA 2008/09 Departmental Business Plans were developed.
- A register on internal and external policies was developed and updated to reflect the status quo of policies in the Department.
- A draft national sports facilities plan, which includes norms and standards for facilities, was prepared.
- Good progress was made in implementing the Mass Participation Programme in conjunction with the provinces. Provincial programmes were coordinated and monitored. Scheduled monthly meetings were held, as required by the DoRA grant.
- The SA-UK Protocol Agreement on a Schools Linkage Partnership Programme was implemented. Twelve schools from South Africa visited the UK in a school-to-school capacity-sharing and relationship-exchange programme. Furthermore, the Department assisted in organizing school sport cluster festivals throughout the country and the school Mini Olympic Games that took place in Durban from 3 to 7 December 2007, and in Pretoria from 9 to 13 December 2007.
- A total of 378 athletes and 97 coaches and officials were assisted in preparations for the 2007 All Africa Games and the 2008 Olympic and Paralympic Games. The Department rendered valuable assistance during the 2007 All Africa Games in Algiers.
- The Minister of Sport and Recreation assumed the chair of the SCSA Zone VI Council of Ministers (the equivalent of

SADC). South Africa is a leading player in the restructuring of SCSA and the African Union (AU) Commission. This is a highly charged political programme.

- South Africa successfully hosted the SCSA Council of Minister's and Zone VI meetings and facilitated and coordinated the LOC/ZOC and Chef de Missions meetings in preparation for the SCSA U20 Youth Games to be held in South Africa in 2008.
- The Minister of Sport and Recreation continues to serve on the Executive Committee and the Board of the World Anti-Doping Agency (WADA). South Africa is an active, founding and board member of WADA subscribing to its vision of a world that values and fosters doping free sport.
- The Minister is also the current Chairperson of Government's of the World who are WADA members. In this respect South Africa played a critical role in the Madrid conference of WADA and averted a serious crisis among the Government's of the World.
- Major sports events such as the FINA/ARENA Swimming World Cup, Women's World Cup of Golf, Triathlon World Cup and SASSU events were supported by SRSA.
- Support was rendered to events such as: Soccerex; 16 Days of Activism; World Aids Day; International Disability Day; Women's Day; commemorating the Battle of Cuito Cuanevale and the Sport Heroes Walk.
- The Annual Status Report on the preparations for the 2010 FIFA World Cup™ was well received at the Cabinet Lekgotla that took place on 24 January 2008.
- The FIFA stadia inspection tour during mid February 2008 was successful, with good progress generally made at all stadia.
- The Mid-Term Report on the 2010 FIFA World Cup™ and an update on the risk profile for 2010, were presented to the Inter-Ministerial Committee meeting on 18 March 2008.
- Progress was made in all areas of the 17 guarantees signed

Section 2: An Executive Review

between South Africa and FIFA.

- On-going contributions were made at various events related to the 2010 FIFA World Cup™.
- The Annual SRSA Funding Meeting was successfully hosted on 14 -15 March 2008 with 112 stakeholders in attendance. Of the SRSA transfer payments to the clients of the Department 99.65% have been made. Over and above the regular transfer payments to National Federations an additional R3 million was paid via National Federations for various school sport projects.
- A successful national Education and Training Conference was held on 13 and 14 February 2008. Training courses have been registered by SAQA. Various capacity-building programmes took place during the financial year.
- Three Quarterly Review Meetings (quarters one and two combined) took place under the leadership of the newly appointed Director-General. At these meetings the activities of the Department were very critically evaluated and reports were submitted to the Executive Authority.

SIGNIFICANT DEVELOPMENTS EXTERNAL TO THE DEPARTMENT THAT MAY HAVE IMPACTED ON DELIVERY

The National Sport and Recreation Amendment Act of 2007 was legislated in November 2007 and provided the framework for relationships between the Department and its external clients. Among other things, this Act more clearly defines the role of SASCOG, particularly as the first port of call for disputes, but also as the lead agent in relation to high-performance sports. Nevertheless, work began during the year on establishing a decentralized National Academy system, making use of expertise residing within the tertiary institutions and envisaging expanded services, including support for

national coaches (training and recognition), increased support for National Federations and insurance, life skills and career-development support for athletes on the programme.

Decreased financial support to National Federations has had an impact on their capacity to deliver programmes and even, in some instances (due to administrative incapacity), to claim grants offered by the Department. Corporate governance has also been a challenge in these Federations, since without audited financial statements they struggle to attract funding from sponsors. Unless the Department assists these National Federations in tightening up their good governance and corporate governance, and also tie them to clear outcomes when funding is granted by Government or by the private sector, transformation will continue to be a challenge. The Department will pay particular attention to this area in the new financial year.

“Decreased financial support to National Federations has had an impact on their capacity to deliver”

The impact of the Municipal Infrastructure Grant (MIG) programme has been restricted to the already advantaged sector and funds have not yet been ring-fenced as promised. With regard to allegations that the MIG programme does not address the priorities of the sport and recreation sector, steps have been taken to propose to Cabinet that the Building for Sport and Recreation Programme be re-instituted and that funding previously available (to the Municipalities) for sport and recreation facilities be re-allocated to SRSA. The matter has been elevated to the Ministerial level (SRSA, DPLG and Finance).

Whilst the integration of the new Department, following the Ministerial Task Team process (MTT) was completed, the resultant structure appears to be inadequate regarding its ability to fulfil actual service delivery demands. This will be addressed by a structural review in 2008/09.

The countrywide industrial action by civil servants in June and July 2007 had a negative impact on the planned delivery of programmes and put an enormous strain on the collaborative agreement between the Departments of Sport and Recreation and of Education. Business was nevertheless able to continue as senior managers and non-striking employees had to stand in for those who were on strike. In this regard the Department enforced the 'no work no pay' principle.







A Case For Sport

As a result of the implementation of the Ministerial Task Team recommendations on the streamlining of macro-sport structures, the updating of the White Paper on sport and recreation, will be informed by a study on the Case for Sport. The social and economic value of sport lies at the heart of the Case for Sport, as sport is a global phenomenon and an integral component of modern society.

The Case for Sport is linked to the ability of the overall sport system, together with its component parts, to design and establish a sport system that produces both social and economic values - differing in magnitude from country to country. There is no sport system in the world that does not have measurable social and/or economic values. The challenge is to maximize these values.

“There is no sport system in the world that does not have measurable social and/or economic values. The challenge is to maximize these values”

Social Value

The benefits derived from physical activity are numerous and well documented. There is ample evidence to demonstrate that sport does make a difference to people's lives. It has been shown that for every unit of monetary investment there are multiple returns in terms of long-term health benefits; disease prevention; psychological well-being; learning and productivity

improvement; local, regional and national community development and regeneration; poverty alleviation; upliftment of women, youth at risk, marginalized youth and the aged; as well as employment opportunities. Emerging evidence is beginning to highlight the impact of sport in relation to creating stronger communities and addressing issues of community safety, including reductions in anti-social behaviour, reductions in the propensity to commit crime, and reductions in the 'fear' of crime amongst the wider community.

“For every unit of monetary investment there are multiple returns in terms of long-term health benefits”

Early experience of sport, particularly in schools, is crucial in winning hearts and minds. Promoting sport and physical education in school is important in creating motivation for, and commitment to, life-long participation.

Over the past decade, United Nations (UN) agencies, international sports federations, international Non-Governmental Organisations and grassroots organisations have been using sport as a tool for development and peace. These efforts led the UN Inter-Agency Task Force on Sport for Development and Peace to conclude that, in addition to the inherent benefits of sport, well-designed sport-based initiatives can be powerful, practical, and cost-effective tools to achieve development and peace objectives. In its report, Sport for Development and Peace: Towards Achieving the Millennium Development Goals, the UN Inter-Agency Task Force specifically concluded that 'the fundamental elements of sport make it a viable and practical tool to support the

achievement of the Millennium Development Goals'. SRSA is heeding this call and is in the process of developing a policy in this regard.

Economic Value

In many ways sport has become a big business. The economic value of sport is a direct result of staging major sporting events and the associated and induced benefits of employment creation, pre- and post-event tourism, construction and local business revenues (transport, accommodation, food, entertainment and retailing).

“In many ways sport has become a big business”

Tourism is a valuable industry in any country's economy because of its strong linkages with other industries in the economy and its potential contribution to national and regional Gross Domestic Product (GDP). According to reports published by the Department of Environmental Affairs and Tourism (DEAT) and South African Tourism (SAT) in 2006 and 2007, the tourism industry is one of the fastest-growing industries internationally and is currently regarded as the second-fastest-growing sector in the South African economy. Sports tourism contributes approximately 10% to domestic and international tourism spending and is identified as a niche market for potential growth.

“Sports tourism contributes approximately 10% to domestic and international tourism spending and is identified as a niche market for potential growth”

Increasingly sports events have become part of a broader strategy aimed at raising the profile of a city or country, thus success cannot be judged simply on a profit and loss basis. Often the attraction of an event is linked to a re-imaging process and/or to strategies of urban regeneration and tourism development. Major events, if successful, have the ability to project a new image and identity for a city, town or region. World-wide countries have benefited considerably from the social and economic impact of sport. Major sporting events generate considerable revenues from television sports broadcasting and sponsorship deals. Extensive television coverage provides a good advertisement for countries as a tourist destination.

“World-wide countries have benefited considerably from the social and economic impact of sport”

The diversity of South Africa with respect to geography, history, climate, mineral and bio resources, culture and current tourist levels, collectively and individually presents significant opportunities for a range of different combinations and permutations that can and will make for unique sport-related tourism experiences. South Africa has demonstrated its ability



to successfully stage major events, supported by the willing and welcoming assistance of many volunteers and also support from Government.

STRATEGIC OVERVIEW AND KEY POLICY DEVELOPMENTS

The United Nations recognises participation in sport and recreation as a fundamental human right, which all Governments should make available to their people. The President of the Republic of South Africa, Mr Thabo Mbeki, has highlighted at various occasions the potential of sport to build social cohesion and national unity. We have experienced how South Africa was bound together when we won the Rugby World Cup in 1995 and again in 2007, the African Cup of Nations in 1996, and the right to host the 2010 FIFA World Cup™ in 2004.

The Constitution of the Republic of South Africa, Act No. 108 of 1996, affirms the democratic values of human dignity, equality and freedom. SRSA acknowledges that sport is a provincial and local competence in accordance with Section 5 of the Constitution Act, but that the Intergovernmental Relations Framework Act requires that the three spheres of

Government must plan and deliver services in an integrated manner.

In line with these Constitutional imperatives, President Mbeki has assigned SRSA the powers and functions to develop and implement national policies and programmes relating to sport and recreation in the country. In its strategic direction, the Department endeavours to fulfil this responsibility in such a way that we contribute towards transforming South Africa into a country that belongs to all who live in it, united in our diversity. To succeed in this, the Department has the responsibility to use sport and recreation to transform and develop the underdeveloped regions and people of our country.

SRSA participates in three of the five Government clusters - namely the Social Cluster (the core cluster of SRSA), the International Relations, Peace and Security Cluster and the Governance and Administration Cluster, each with their own specific priorities.

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

- The South African Institute for Drug-Free Sport (SAIDS), established through the South African Institute for Drug-Free Sport Act, 1997 (Act No. 14 of 1997) as amended by the SAIDS Amendment Act, 2006 (Act No. 25 of 2006); and
- Boxing South Africa (BSA), established through the South African Boxing Act, 2001 (Act No. 11 of 2001).

Furthermore, the Minister of Sport and Recreation has the legislative powers, as reflected in the National Sport and Recreation Amendment Act, 2007 (Act No. 18 of 2007), to oversee the development and management of sport and recreation in South Africa. The Public Finance Management Act, 1999 (Act No. 29 of 1999) and the Division of Revenue Act, 1997 (Act No. 1 of 1997, as amended) guide all financial activities of SRSA.

As a result of the implementation of the Ministerial Task Team recommendations, the White Paper on sport and recreation has become outdated – especially as far as the macro role-players are concerned. The process of updating the White Paper, to be a true reflection of the new dispensation, started during the 2007/08 financial year. The need was also identified for the updated White Paper to encompass a National Sports Plan for South Africa.

All the activities of SRSA were aimed at supporting the overall priorities of the South African Government, especially those identified by the President in his State of the Nation address.



Through its projects, the Department made humble but important contributions to Government initiatives. During the

financial year under review the Department continued to strive to increase its role in the pursuit of actualizing the Government's objective of 'ensuring a better life for all South Africans'.

“All the activities of SRSA were aimed at supporting the overall priorities of the South African Government”

Vision

Creating an active and winning nation.

Mission

To improve the quality of life of all South Africans by creating an environment conducive to maximising the access to participation in sport and recreation and the possibility of winning performances, as well as hosting and participating in world-class events that enhance nation building.

Aim of Vote

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

Description of Programmes

PROGRAMME 1: ADMINISTRATION

Provide support for the management of SRSA.

PROGRAMME 2: SPORT SUPPORT SERVICES

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

PROGRAMME 3: MASS PARTICIPATION

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

PROGRAMME 4: INTERNATIONAL LIAISON AND EVENTS

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

PROGRAMME 5: FACILITIES COORDINATION

Provide for planning, advocacy, coordination and monitoring of sport and recreation facilities.

PROGRAMME 6: 2010 FIFA WORLD CUP™ UNIT

Coordinate all inter- and intra-government relations and provide support for hosting the 2010 Fédération Internationale de Football Association (FIFA) World Cup™ in South Africa.

Departmental Objectives & Key Strategic Focus Areas

OBJECTIVE 1:

To increase the number and enhance the quality of South African sport and recreation participants.



Increase the number of participants in sport and recreation from the baseline of 30% participation through activities that support mass sport and recreation with the emphasis on increasing participation by disadvantaged and marginalized groups, including women, the youth, persons with disabilities and people living in rural areas. Build social inclusion and increased physical activity through the community and in-school sport and recreation programmes to address issues of national importance.

OBJECTIVE 2:

To raise the profile of sport, especially amongst decision-makers, in the face of conflicting and competing priorities, by building a case for sport and recreation in order to increase resources.



Secure more resources for sport and recreation through the development of a Case for Sport to persuade decision-makers and sponsors of the importance of sport and recreation in South Africa and the world. More specifically, the objective is to raise the annual baseline budget for sport and recreation to at least R1 billion by securing additional resources to make sport and recreation more accessible and to improve the performances of South African athletes and teams at international level.

OBJECTIVE 3:

To maximize the probability of success for South African teams and individuals in major events.



Increase the levels of support to South African athletes and sports teams with a view to improving their success rate in international competitions and thus contributing to nation building and the marketing of our country globally. More specifically, the focus will be on streamlining efforts and pooling resources to support South African athletes and teams with a view to winning more World Cup events, major world individual and team championships and titles, as well as medals in major regional, continental and world multi-sport events. The development of a National Academy system is a priority for which resources have been committed since the 2004 financial year. In order to achieve demographically representative and winning teams the Department needs to: (1) support National Federations, individual athletes and teams to improve their success in events locally and internationally; and (2) support the development of clubs and Local Sports Councils at a community level through education and training and the provision of basic sport and recreation facilities.

Section 3: SRSA Strategic Direction

OBJECTIVE 4:

To place sport in the forefront of efforts to address issues of national importance (i.e. using sport as a medium to contribute to the achievement of positive outcomes for South African society).



Use sport as a medium to contribute to resolving issues of national importance, including improving the health profile of the nation; improving social cohesion; addressing issues pertaining to national unity, value systems and identity; promoting a common sense of belonging; eradicating poverty; youth development; skills development; intensifying the campaign against HIV and Aids; intensifying the struggle against crime and contributing to local and international peace and security initiatives.

Values

Accountability	Communication
Dedication	Honesty
Innovation	Integrity
Transparency	

OBJECTIVE 5:

To contribute to the success of the 2010 FIFA World Cup™ through relevant actions.



Use the 2010 'vibe' to involve more South Africans in healthy physical activities in general, and more specifically to enlarge the base for football in the country. Assist in improving the quality of structures and people involved in football administration. Mobilizing the masses with specific focus on the youth, would make a meaningful contribution to the 2010 legacy. To assist in ensuring that properly trained and equipped volunteers are in place for the 2010 FIFA World Cup™ as another important legacy component of 2010. This project will also address the Government goals of people empowerment and skills development and contribute towards ASGISA and social cohesion, enhance national esteem and assist to dispel Afropessimism. SRSA will also provide a logistical support base for the 2010 Government Coordinating Unit.

Stakeholder Framework

The recognised Sports Confederation and sport and recreation bodies; Boxing South Africa (BSA); South African Institute for Drug-Free Sport (SAIDS); Local Sports Councils; Non-Governmental Organisations (e.g. SCORE; Sports Trust); Private Sector; Communities; International and Continental Organisations; Parliament; Government Departments (national & provincial); local authorities and the media.

SRSA DIRECTORS



Ms Nolitha Nkomana
Chief of Staff: Ministry



Ms Lerato Mogorosi
Media Liaison Officer: Ministry



Dr Bernardus van der Spuy
Strategic Management, M&E



Mr Mandla Sibanyoni
Management Administration (DG)



Mr Duncan Ntuli
Internal Audit



Ms Moabelo Mmatlou
Finance



Mr Solomon Motshweni
Supply Chain Manager



Mr Arthur Manthata
Legal Services



Ms Monica Mabuza
Labour Relations



Mr Manase Makwela
Communication & Information



Mr Daniel Mabulane
Human Resources



Mr Retief le Roux
Auxiliary Services



Ms Noma Kotelo
Support Services



Mr Simphiwe Mncube
Facilities



Ms Hajira Mashego
Scientific Support



Mr Malusi Mahlulo
International Liaison



Ms Thokozile Mkhonto
Community Sport & Recreation



Mr Todani Netshivhambe
Head of Secretariat 2010



Mr Monde Mkalipi
Communication Coordination 2010



Mr Hazy Sibanyoni
Projects Facilitation 2010

Section 3: SRSA Strategic Direction

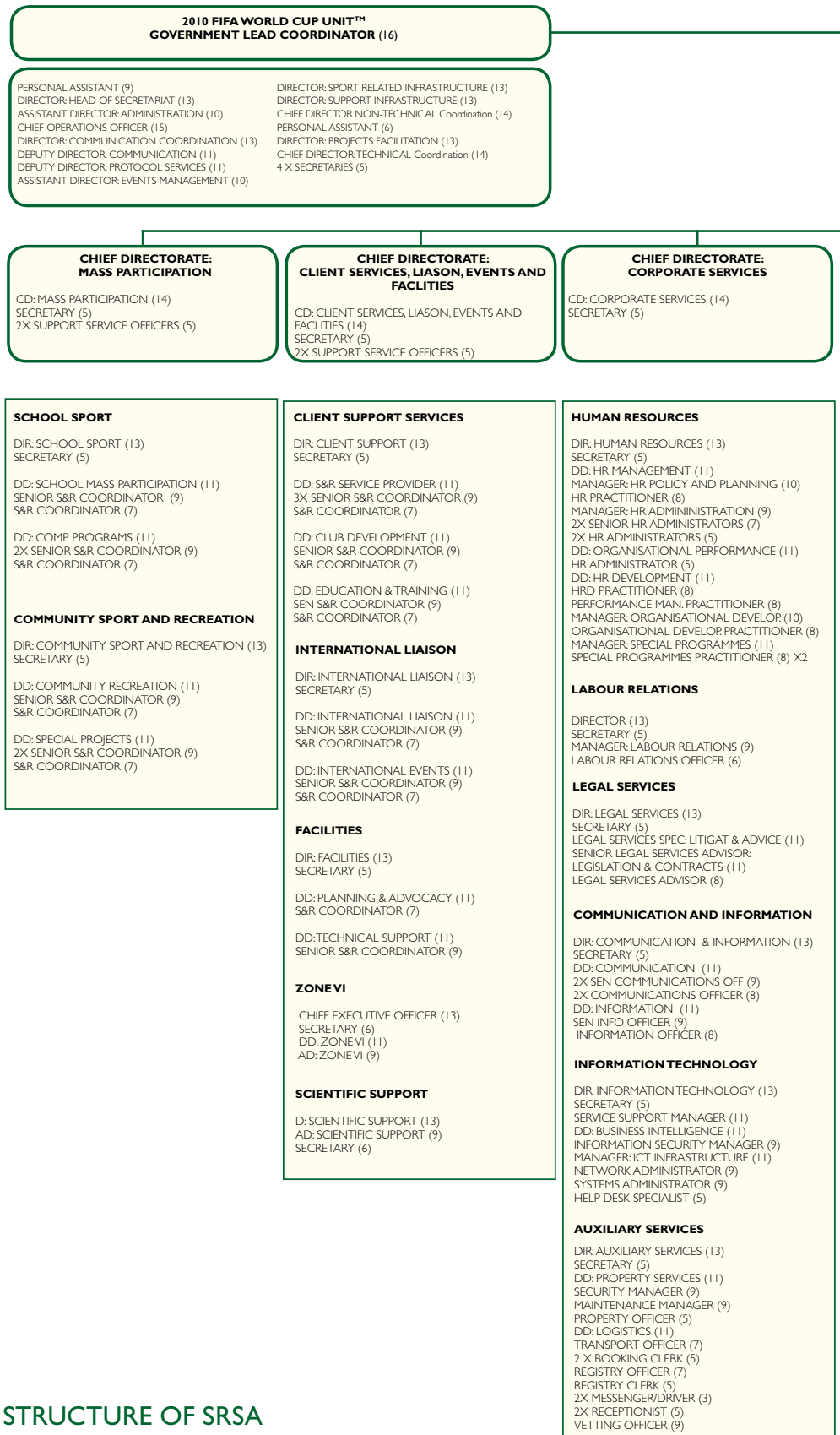
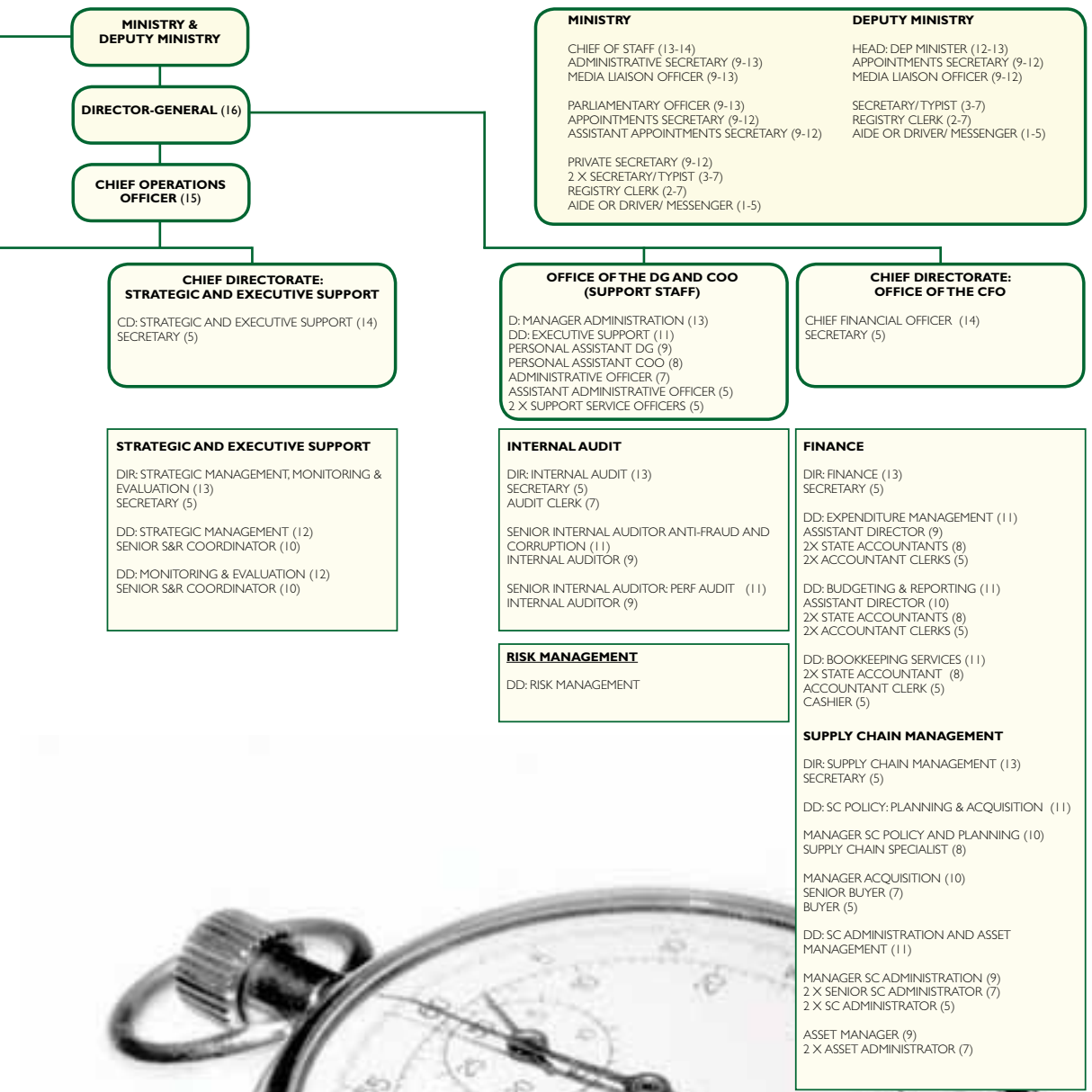
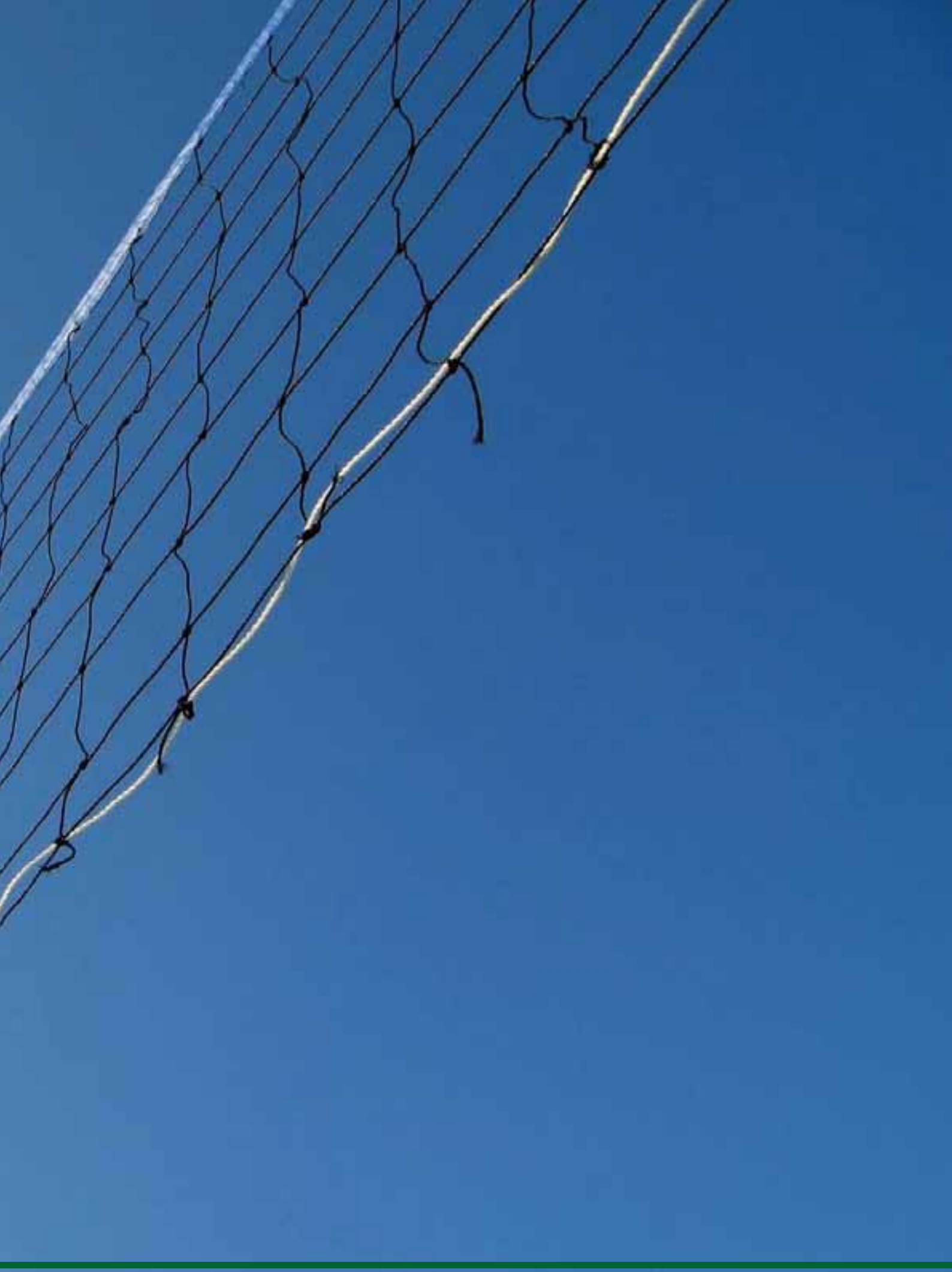


FIGURE I: ORGANISATIONAL STRUCTURE OF SRSA



Programme Performance





Section 4: Programme I: Administration

Programme Purpose: To provide support for the management of SRSA.

Contribution to Government Priorities

- The Corporate Services sub-programme contributed towards skills development through the training programmes offered by the Human Resources Unit. It also contributed towards the fight against crime by ensuring that the property belonging to the Department is secured.
- The process of updating the White Paper, together with updating the SRSA Strategic Plan and the development of Business Plans contributed towards aligning planning instruments across the spheres of Government.
- The monitoring and evaluation capacity was strengthened by the introduction of SRSA Quarterly Review Meetings, the development of Service Delivery Improvement Plans (SDIP), and the finalisation of the Mass Participation Programme Monitoring Report.
- The development of key sport and recreation policies together with the compilation of a Case for Sport contributed, although somewhat indirectly, towards improving social cohesion; addressing issues pertaining to national unity; value systems and identity; and promoting a common sense of belonging and improving the health profile of the Nation.

Departmental Objectives addressed

- The Corporate Services sub-programme contributed indirectly to all the Departmental objectives. While line function programmes contributed directly to realize the set objectives, the Corporate Services sub-programme

supported these line functions to ensure that they met those objectives. To a greater extent, direct contribution to these objectives was through the Communication and Information Unit. By promoting activities and programmes/projects of the Department, the Corporate Services sub-programme contributed towards achieving Objective 2 by raising the profile of sport, especially amongst decision-makers, in the face of conflicting and competing priorities; Objective 4 in terms of placing sport in the forefront of efforts to address issues of national importance and Objective 5 by supporting communication efforts around the 2010 FIFA World Cup™.

- The existence of strategic documents, such as the White Paper and the SRSA Strategic Plan, as well as effective sport and recreation policies, was supportive to increase the number and enhance the quality of South African sport and recreation participants; to maximize the probability of success of South African teams and individuals in major events; to place sport in the forefront of efforts to address issues of national importance and to contribute to the success of the 2010 FIFA World Cup™.
- Building a Case for Sport contributed towards raising the profile of sport, especially amongst decision makers, in the face of conflicting and competing priorities.

SUB-PROGRAMME: MINISTRY

The Minister and Deputy Minister functioned predominately on the following levels:

- Line function duties, relating to sport and recreation in South Africa.
- Cabinet
- Parliament
- Political / Constituency.

Line function duties

The Minister and Deputy Minister dealt with the overall functioning of the Department, providing guidance and direction on all relevant matters. They officiated at various events during the year, of which the following are some of the highlights:

- Minister Stofile and Deputy Minister Oosthuizen had several encounters with Ministers of Sport and ambassadors of other countries, in an attempt to further sporting relations with those countries.
- During the year under review, Minister Stofile and Deputy Minister Oosthuizen attended various outreach programmes. They also both participated in the national Imbizo weeks, proclaimed by Government.
- Minister Stofile officiated at various sporting events, amongst others he:
 - delivered a key note address on behalf of the President at the Wanderers Cricket Stadium, at the Opening Celebrations of the ICC World Twenty 20, South Africa 2007;
 - accompanied the Minister of Sport of the Democratic

Peoples Republic of Korea to the national Indigenous Games from 30 August to 2 September 2007, East London;

- was the keynote speaker at the KZN provincial launch of the School Sport Mass Participation Programme;
- attended the Spar Netball Challenge, Mamelodi Campus; and;
- delivered a keynote address to send off the Netball SA Team to a Netball Tournament in New Zealand.
- Deputy Minister Oosthuizen was the keynote speaker at the following events:
 - The 4th SA Games, Seesaramabodu Stadium, Mangaung City, Bloemfontein.
 - The Wheelchair Basketball SA & Vodacom National Championship Finals at Vodacom Mandeville Indoor Sports Centre, Gauteng.
 - The Opening Ceremony of the FINA Swimming World Cup, Kings Park Aquatic Centre, Durban.
 - The SASCOG Presidents' Lekgotla at the Garden Court, O R Tambo International Airport.
 - The Opening Ceremony of the 2007 All Africa under-15 Badminton Championships, Pretoria.
- Minister Stofile and Deputy Minister Oosthuizen were both involved in the following:
 - Sending off the Springbok team and welcoming them back. They also both supported the team during the Rugby World Cup.
 - The preparations for hosting the SCSA Zone VI Games 2008.



Section 4: Programme I: Administration



- The arrangements for the 2010 FIFA World Cup™. The Minister serves on the Local Organizing Committee (LOC) [Board and Executive Committee member], whilst the Deputy Minister is a member of the Inter Ministerial Committee.

Cabinet



The Minister and Deputy Minister attended weekly Cabinet and Cabinet Committee Meetings. Sport and Recreation reside in the following clusters:

- Social Sector Committee

- Governance and Administration Committee.
- International Relations, Peace and Security Committee.

Parliament



The Minister and Deputy Minister complied with all their Parliamentary duties. During the Parliamentary sessions in Cape Town, they attended to the following:

- Weekly Plenary Sessions of Parliament.
- Portfolio Committee and Study Group meetings.
- Legislation that needed to be presented to Parliament.

Constituency Work

As a key responsibility, the Minister and Deputy Minister attended to their constituencies. Minister Stofile's constituency office is in Burgersdorp (Eastern Cape), servicing communities in the Gariiep Municipalities within the Khahlamba District Municipality. Deputy Minister Oosthuizen's constituency office is in Nokeng Tsa Taemane, Cullinan, Metsweding Region, Gauteng. Several visits were conducted in these communities. A number of service delivery and developmental needs were identified by the communities and subsequently addressed by the Minister and Deputy Minister.

OFFICIAL VISITS ABROAD UNDERTAKEN BY MINISTER M. STOFILE

Date & Destination	Accompanied By	Event	Purpose Of Visit
27 May - 3 June 2007 Zurich, Switzerland	Ms Stofile Ms Ntombi Mothei	FIFA 57 th Congress	Opening of FIFA House and the FIFA 57th Congress in Zurich.
06-08 June 2007 Addis Ababa, Ethiopia	Ms Ntombi Mothei Mr Dan Moyo	AU Conference of Ministers of Sport	Attending the 1 st Session of the African Union Conference of Ministers of Sport.
16-28 June 2007 North Korea, South Korea and China.	Ms Stofile Ms Thokozile Mkhonto Ms Hajira Mashego Mr Malusi Mahlulo	International relations	Official visit to strengthen South Africa's international sporting relations.
08-14 July 2007 Algiers, Algeria	Ms Ntombi Mothei	9th All Africa Games	To fulfil Ministerial duties at the AAG.
15-18 July 2007 Dubai	Ms Ntombi Mothei	International relations	Meeting with Government and stakeholders in Dubai.
16-21 August 2007 Angola	Mr Phiko Mbuqe Ms Thokozile Mkhonto	African Basketball Championships Meeting of SCSA Zone VI Troika	Official visit and to attend the African Basketball Championships.
20-23 September 2007 Montreal, Canada	Ms Hajira Mashego	WADA Executive Meeting	To represent South Africa at international fora involved in the fight against doping in sport.
07-11 November 2007 New Zealand		World Netball Championships	Attended World Netball Championships
12-18 November 2007 Spain	Ms Hajira Mashego	WADA Conference, Executive Committee & WADA Board meetings	To represent South Africa and Africa at international fora involved in the fight against doping in sport.
24-27 February 2008 Lusaka, Zambia	Ms Noma Kotelo Ms Lerato Mogorosi	Supreme Council for Sport in Africa (SCSA)	Minister's official visit for the SCSA Troika meetings and the evaluation of Zambia's readiness for the 2011 All Africa Games.

FIFA and WADA meetings paid for by the organisations.

Section 4: Programme I: Administration

OFFICIAL VISITS ABROAD UNDERTAKEN BY DEPUTY MINISTER G. OOSTHUIZEN

Date & Destination	Accompanied By	Event	Purpose Of Visit
14 - 22 April 2007 Monte Video, Uruguay	Mr Thembinkosi Biyela Mr Enrico Peters	Knockout to Drugs Programme	Official invitation by the Government of Uruguay and a fact finding mission to address drug abuse through sport.
30 Apr - 5 May 2007 Seoul, South Korea	Ms Alison Burchell Mr Gerhard Schoeman	ASGISA promotion	Accompanied the Deputy President on an official visit to promote the Accelerated and Shared Growth Initiatives of SA (ASGISA).
20-25 July 2007 Algiers, Algeria	Mr Enrico Peters	All Africa Games	Official invitation to attend the 9 th All Africa Games and meet with relevant role players.
06-16 September 2007 Paris, France	Mr Danie van der Walt	Rugby World Cup	Official invitation by the SA Rugby Union to support and attend the opening ceremony of the 2007 Rugby World Cup.
03-10 December 2007 Monaco	Ms Alison Burchell Ms Marinda Nel	International Forum on Peace and Sport	Official invitation by the International Forum on Peace and Sport in Monaco with the focus on international sport and peace.
25 Feb - 1 Mar 2008 New York, USA	Mr Charl Durand	US Africa Tourism & Sports Summit	Official invitation by the Africa Travel Association with a focus on Sports Tourism.

SUB-PROGRAMME: MANAGEMENT

OFFICE OF THE DIRECTOR-GENERAL

Acting Director-Generals

Mr Greg Fredericks and Ms Lulu Sizani were appointed joint Acting Director-Generals from 1 April 2007 until 13 August 2007. Mr Fredericks assumed responsibility for the line function issues and Ms Sizani for all administrative issues.

Appointment of a new Director-General

Ms Xoliswa Sibeko was appointed Director-General of SRSA on 14 August 2007. She pledged her commitment to deliver on the Department's mandate, and as the Accounting Officer,

she immediately implemented approved structures to assist her to manage the Department effectively. This included a Top Management Team (TMT), constituting the Chief Directors and the Internal Auditor, who met weekly to discuss issues of a predominantly strategic nature at the executive level. At the operational level, a Management Committee



MS XOLISWA SIBEKO
Director-General

(MANCO) constituting the Directors and Chief Directors was convened and met monthly. MANCO focused on the day-to-day operations of the Department and addressed issues such as policy development, project coordination and overall synergy across programmes. The implementation of these two structures has significantly improved the management and control function within the Department as both fora provided the opportunity to identify and alleviate potential problem areas, to discuss issues of mutual concern and, most importantly, to ensure overall alignment with the Departmental Strategic Plan. Decisions were expedited and there was a heightened sense of responsibility and accountability within the Department.

In an effort to monitor performance and the achievement of quarterly milestones, the DG instituted Quarterly Status Review Meetings (QSRM). Three QSRMs were held during the 2007/08 financial year, with the first meeting covering the first two quarters. Although these reviews proved to be immeasurably valuable, they also highlighted serious deficiencies in the 2007/08 Departmental Business Plans. To rectify this, the DG requested that Business Plans be developed for the 2008/09 financial year according to a new format where the outputs are precisely quantifiable. This initiative established a sound framework for monitoring and evaluating performance in the 2008/09 financial year.

The Executive Summaries of the QSRMs, together with in-year-monitoring reports, were discussed at meetings with the Ministry. These meetings were valuable in updating the Ministry on progress and the financial expenditure of Departmental projects, and also provided constructive political direction.

During her first eight months in office, the DG met with several delegations amongst others SCSA, SASCO and the Departments of Education, Arts and Culture, and Science and Technology. At these meetings strategic alliances were strengthened.

With the relocation of the Department to its new premises, completed in the financial year under review, serious problems were experienced regarding the Department's accessibility to visitors, as well as insufficient office space for the expanding Department. This is particularly pertinent as it is envisaged that the approved SRSA Strategic Plan will necessitate a revised staffing structure for SRSA. It is foreseen that SRSA could also accommodate a Sports House for National Federations in the future.

In an effort to synergize the strategic direction of SRSA and the provincial Departments responsible for sport and recreation, Technical Interprovincial Committee (TIC) meetings were held. The TIC was renamed Technical MinMEC (Tech MinMEC).

Tech MinMEC meetings were convened as follows during the 2007/08 financial year:

TECH MINMEC MEETINGS

Dates	Venue	Province
01-02 March 2007	Port Elizabeth	Eastern Cape
19-20 July 2007	Phalaborwa	Limpopo
02 November 2007	Durban	KwaZulu-Natal
14-15 February 2007	Pretoria	Gauteng

Section 4: Programme I: Administration

In an effort to strengthen the Department's monitoring and evaluation capacity of the implementation of its programmes in the provinces the possible establishment of SRSA satellite offices was identified. The feasibility of establishing these satellite offices on an incremental basis will be considered in the new financial year. The Acting DGs and the newly appointed DG undertook the following international trips during the 2007/08 financial year:



OFFICIAL VISITS ABROAD UNDERTAKEN BY THE ACTING & APPOINTED DGs

Date & Destination	Accompanied By	Event	Purpose Of Visit
Mr Greg Fredericks: Acting DG (1 April -13 August 2007)			
31 May-02 June 2007 Botswana	Mr Dan Moyo Dr Joe Phaahla	Supreme Council for Sport in Africa Zone VI Executive Committee meeting	Attend Zone VI meeting
Ms Lulu Sizani: Acting DG (1 April-13 August 2007)			
18-30 July 2007 Australia & New Zealand		Public Sector Reform course	Attend international course
Ms Xoliswa Sibeko: DG (Appointed 14 August 2007)			
19-21 September 2007 Namibia		Next Step Conference	Attend conference as South Africa will be hosting the conference in 2009.
15-17 October 2007 Italy	Mr Malusi Mahlulo	Foster international relations	Bilateral meetings with Italy and support to the national soccer team during the match against Italy, the current world champions.
18-21 October 2007 France		Rugby World Cup	Guest at the Rugby World Cup and part of the SA delegation led by the President Thabo Mbeki.
16-19 December 2007 Brazzaville, Democratic Republic of Congo	Mr Dan Moyo	SCSA General Assembly	SCSA Statutory session and Ordinary General Assembly of SCSA.
08-11 February 2008 Ghana		South Africa Week	South Africa Week hosted during the African Cup of Nations.

OFFICIAL VISITS ABROAD UNDERTAKEN BY SRSA OFFICIALS

	Date & Destination	SRSA Official	Event	Purpose Of Visit
April 2007				
China	07-14 April 2007 China	Dr Joe Phaahla Ms Inba Thumbiran	Study tour of Deputy Minister of Finance to People's Republic of China	2010 Technical Committee delegation
Uruguay	14-22 April 2007 Monte Video, Uruguay	Mr Enrico Peters	Knockout to Drugs fact finding mission	Administrative support to Deputy Minister
	14-22 April 2007 Monte Video, Uruguay	Mr Thembinkosi Biyela	Knockout to Drugs fact finding mission	Technical support to Deputy Minister
Belgium	23-25 April 2007 Brussels, Belgium	Ms Alison Burchell	SA-Flanders Joint Commission	Attend Joint Committee meeting
China	22-28 April 2007 Beijing, China	Ms Noma Kotelo	Beijing Olympics 2008 reconnaissance visit	Reconnaissance visit
Botswana	25-29 April 2007 Botswana	Mr Phiko Mbuqe	COSSASA U17 Athletics Championships	Part of Team Management
S. Korea	28 April-06 May 2007 Seoul, South Korea	Ms Alison Burchell	Visit of Deputy Minister to South Korea	Technical support to Deputy Minister
	30 April-06 May 2007 Seoul, South Korea	Mr Gerhard Schoeman	Visit of Deputy President to South Korea	Administrative support to Deputy Minister
May 2007				
Canada	09-14 May 2007 Montreal, Canada	Ms Hajira Mashego	WADA Executive Committee & Foundation Board meetings	Technical support to the Minister at the meetings
	09-15 May 2007 Montreal, Canada	Mr Vuyo Nghona	WADA Executive meeting	Administrative support to Minister
Switzerland	27 May-05 June 2007 Zurich, Switzerland	Ms Ntombi Mothei	FIFA Congress	Administrative support to Minister
Botswana	31 May-01 June 2007 Botswana	Dr Joe Phaahla	Supreme Council for Sport in Africa Zone VI Executive Committee meeting	Deliver report on 2010
	31 May-02 June 2007 Botswana	Mr Dan Moyo	Supreme Council for Sport in Africa Zone VI Executive Committee meeting	Attend Zone VI meeting

Section 4: Programme I: Administration

	Date & Destination	SRSA Official	Event	Purpose Of Visit
June 2007				
Ethiopia	03-09 June 2007 Addis Ababa, Ethiopia	Mr Dan Moyo	AU Conference of Ministers of Sport	Technical support to Minister
	03-09 June 2007 Addis Ababa, Ethiopia	Mr Malusi Mahlulo	AU Conference of Ministers of Sport	Technical support to Minister
	06-08 June 2007 Addis Ababa, Ethiopia	Ms Ntombi Mothei	AU Conference of Ministers of Sport	Administrative support to Minister
N & S Korea & China	16-28 June 2007 North Korea, South Korea & China	Mr Malusi Mahlulo	Official visit to strengthen South Africa's international sporting relations	Technical support to Minister
	16-28 June 2007 North Korea, South Korea & China	Ms Hajira Mashego	Official visit to strengthen South Africa's international sporting relations	Technical support to Minister
	16-28 June 2007 North Korea, South Korea & China	Ms Thokozile Mkhonto	Official visit to strengthen South Africa's international sporting relations	Technical support to Minister
France	21-28 June 2007 France	Mr Bethuel Maake	Jean Humber Schools Athletics	Management of SA team
Germany	30 June–06 July 2007 Germany	Dr Joe Phaahla	Observer mission to Germany	Part of 2010 LOC delegation
July 2007				
Austria	07-14 July 2007 Austria	Mr Thembinkosi Biyela	FIG Gymnastrada	Mass participation event showcasing South African talent, learning new skills and sharing our best practices

	Date & Destination	SRSA Official	Event	Purpose Of Visit
Algeria	07-26 July 2007 Algiers, Algeria	Mr Charl du Randt	All Africa Games	Provide support at Ekhaya
	08-14 July 2007 Algiers, Algeria	Ms Ntombi Mothei	All Africa Games	Administrative support to Minister
	08-16 July 2007 Algiers, Algeria	Dr Joe Phaahla	All Africa Games	Represent SRSA at AAG
	08-24 July 2007 Algiers, Algeria	Mr Noma Kotelo	All Africa Games	Provide support to Ekhaya
	08-24 July 2007 Algiers, Algeria	Mr Phiko Mbuqe	All Africa Games	Provide international relations support
	08-25 July 2007 Algiers, Algeria	Mr Malusi Mahlulo	All Africa Games	Provide international relations support
	08-25 July 2007 Algiers, Algeria	Mr Manase Makwela	All Africa Games	Provide communication support
	08-25 July 2007 Algiers, Algeria	Ms Esther Mogotsi Ms Beauty Gozongo	All Africa Games	Promote 2010 activities
	08-25 July 2007 Algiers, Algeria	Ms Hajira Mashego	All Africa Games	Attend scientific symposium, WADA Africa and school sport meetings.
	20-25 July 2007 Algiers, Algeria	Mr Enrico Peters	All Africa Games	Administrative support to the Deputy Minister
Dubai	15-18 July 2007 Dubai	Ms Ntombi Mothei	International relations	Administrative support to Minister
August 2007				
Angola	16-21 August 2007 Angola	Mr Phiko Mbuqe	African Basketball Championships	Administrative support to Minister
	16-21 August 2007 Angola	Ms Thokozile Mkhonto	African Basketball Championships	Discussions with African and International basketball officials
Lesotho	29 August - 02 September 2007 Maseru, Lesotho	Ms Hajira Mashego	COSSASA Ball Games Championships	Team SA delivery
	30 August - 02 September 2007 Maseru, Lesotho	Ms Lenky Mulaudzi	COSSASA Ball Games championships	Managerial support at Games

Section 4: Programme I: Administration

	Date & Destination	SRSA Official	Event	Purpose Of Visit
September 2007				
Namibia	18-23 September 2007 Namibia	Ms Nolita Nkomana	Next Step Conference	Training experience for 2009 Next Step Conference
	18-23 September 2007 Namibia	Ms Revina Lawrence	Next Step Conference	Training experience for 2009 Next Step Conference
	19-23 September 2007 Namibia	Mr Phiko Mbuqe	Next Step Conference	Training experience for 2009 Next Step Conference
	19-23 September 2007 Namibia	Ms Nonkosi Phongoma	Next Step Conference	Training experience for 2009 Next Step Conference
	19-23 September 2007 Namibia	Ms Zodwa Mhangwana	Next Step Conference	Training experience for 2009 Next Step Conference
Canada	20-24 September 2007 Montreal, Canada	Ms Hajira Mashego	WADA Executive Committee Meeting	Technical support to the Minister at the meeting
October 2007				
Korea	07-15 October 2007 Democratic People's Republic of Korea	Ms Thokozile Mkhonto	SAGF volunteers visit to DPRK	Accompany SAGF contingent
Italy	15-19 October 2007 Italy	Mr Malusi Mahlulo	Bi-lateral discussion SA-Italy	Technical support to Director-General
November 2007				
Spain	12-18 November 2007 Spain	Ms Hajira Mashego	WADA Conference, Executive Committee & Foundation Board meetings	Technical support to the Minister at the conference and meetings
UK	22 November – 07 December 2007 United Kingdom	Ms Lenky Mulaudzi	SA Schools Netball Tour to UK	Managerial support

Date & Destination		SRSA Official	Event	Purpose Of Visit
December 2007				
Monaco	03-10 December 2007 Monaco	Ms Alison Burchell	Peace and Sport Forum	Accompany Deputy Minister to identify issues relevant for South Africa
Congo	16-22 December 2007 Brazzaville, Democratic Republic of Congo	Mr Dan Moyo	Supreme Council for Sport in Africa meeting	Accompany Director-General to address issues relevant for South Africa
January 2008				
Ghana	30 January-12 February 2008 Ghana	Mr Charl Durand	AFCON 2008	Member of 2010 Project Team to AFCON 2008
	30 January-12 February 2008 Ghana	Ms Michelle Perry	AFCON 2008	Member of 2010 Project Team to AFCON 2008
	25 January-13 February 2008 Ghana	Ms Beauty Gozongo	AFCON 2008	Promote 2010 activities at AFCON 2008
	25 January-13 February 2008 Ghana	Ms Esther Mogotsi	AFCON 2008	Promote 2010 activities at AFCON 2008
Spain	28 January–06 February 2008 Spain	Mr Dan Moyo	UN World Tourism Organisation Conference (UN-WTO) & FIFA initiative on FIFA World Cup.	Represent SRSA
February 2008				
Libya	18-22 February 2008 Tripoli, Libya	Mr Dan Moyo	AU Technical Committee on Sport	Represent South Africa and SCSA Zone VI
USA	25 February–03 March 2008 New York, USA	Mr Charl Durand	Tourism & Sport seminar	Accompany Deputy Minister with a view to finalising South African Sports Tourism framework
Zambia	24-27 February 2008 Lusaka, Zambia	Ms Lerato Mogorosi	Troika meeting & inspection	Administrative support to the Minister
	25-29 February 2008 Lusaka, Zambia	Ms Noma Kotelo	Evaluating the state of readiness of Zambia to host the 2011 All Africa Games	Accompany Minister as part of SCSA Zone VI Technical Team to assist the Troika

Section 4: Programme I: Administration

INTERNAL AUDIT

The Department operated on a strong corporate governance foundation that was representative of the interests of all stakeholders. The governance framework was aligned with the King II report and complied with the provisions of the Public Finance Management Act and the Treasury Regulations.

This framework underpinned the Departments' risk based, integrated approach to internal controls that were entrenched throughout management. Governance processes were reviewed on an ongoing basis. Governance structures were focused on providing leadership within a framework of effective controls which enabled risks to be assessed and managed throughout the Department.

The governance portfolio was broadly concerned with the Departmental governance, an increasingly important aspect of managing SRSA. Its key components were forensic audit, risk management, internal audit and legal compliance.

SRSA has established an internal audit function in compliance with the Public Finance Management Act. Internal audit was done as an independent, objective assurance and consulting activity designed to add value and to improve the Department's operations. The Internal Audit Unit reported administratively to the Director-General and functionally to the Audit Committee.

“SRSA has established an internal audit function”

The Unit assisted the Department to accomplish its objectives by adopting a systematic and disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes. A three year internal audit strategic plan harnessed the audit effort, taking into consideration the integrated risks as identified in the Departmental risk register. The three year audit plan was developed in consultation with management and approved by the Audit Committee.

Office of the Auditor-General

The office of the Auditor-General fulfilled a statutory duty and provided an independent assessment of the Department's systems of financial control and annual financial statements. The office of the Auditor-General's annual strategic plan was reviewed by the Audit Committee to ensure that significant areas of concern were covered, without infringing on the office's independence and right to audit.

Forensic Audit

The overarching function of Forensic Audit, which resides within Risk Management, was to detect, investigate and report fraud, corruption, management neglect and non-compliance with policies, procedures and legislations. The Unit also assisted management with the prosecution of identified offenders and the recovery of identified losses and performed background checks on Departmental officials. In addition, the Unit provided the office of the Auditor-General with forensic reports, highlighting identified high-risk areas.

Risk Management

In keeping with the overall risk philosophy and the best accepted practice, SRSA maintained a risk management function

independent of front line activities. While the Department has a low risk tolerance, risks are viewed holistically, so that risk may be retained taking certain factors into account:

- The specific risk characteristics of the operations.
- The achievement of various strategic objectives.

The issue regarding a payment to Boxing South Africa was investigated and subsequently reported to the South African Police Services.

The Department's strategic risk register recorded risks and threats that could have prevented the Department from achieving its strategic objectives, including, but not limited to promoting sport and recreation. The strategic risk register also identified controls to mitigate against identified risk. The control mechanism in the strategic risk register was weighted in order to determine whether there was residual risk exposure and, if so, appropriate actions were identified to rectify shortcomings.

The Department's top ten strategic risks were identified as being:

- Inability to recruit and retain staff with appropriate skills.
- Information systems that are not robust and reliable.
- Ineffective relationship management.
- Ineffective monitoring of the performance of Departmental entities and National Federations.
- Lack of providing appropriate policy advice.
- Support structures in place not effectively utilized.
- Ineffective performance management system.
- Non-compliance with laws and regulations.
- Non-adherence to and lack of monitoring of control measures in place.
- Backlog in sport and recreation facilities.

Legal compliance

SRSA complied with a broad body of legislation, financial and occupational and health Acts, in particular the Sport and Recreation Amendment Act, as amended, and the PFMA setting out the exact operation and the responsibilities of the Executive Authority and the Accounting Officer. The Legal Services Unit ensured that the Department kept abreast of changing legislation.

Code of Conduct

Departmental employees were subjected to the Code of Conduct published in the Public Service Regulations. The Code comprises a defined set of rules which clearly sets out what is expected, leaving no grey areas and covering issues such as:

- Values of the Government
- Conflict of interest
- Reporting irregularities
- Gifts
- Confidentiality
- Relationships with other employees, public and suppliers
- Image.

Employees were made aware of their responsibilities and accountabilities in terms of the Code and the PFMA on an ongoing basis. Chief Directors and line-function managers were given the responsibility to communicate, implement and monitor compliance with the Code.

SUB-PROGRAMME: STRATEGIC & EXECUTIVE SUPPORT

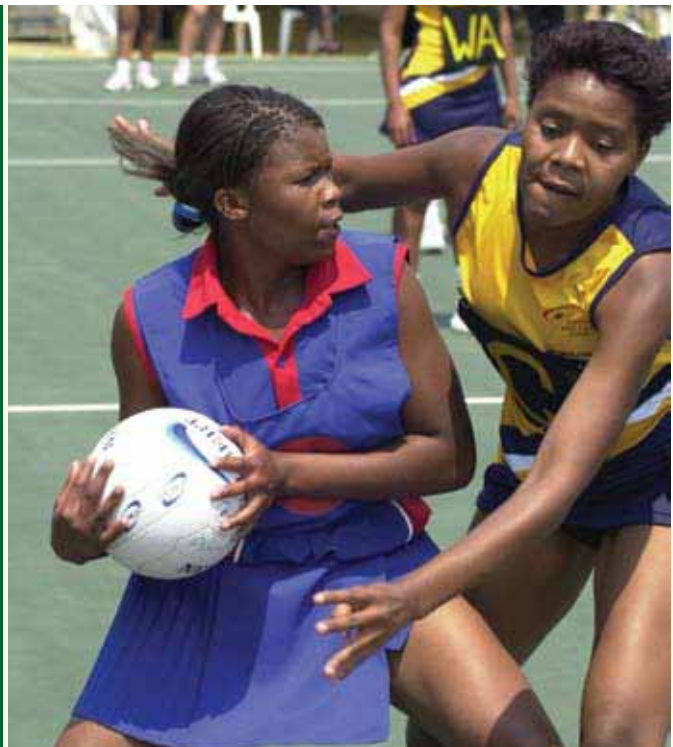
STRATEGIC MANAGEMENT, MONITORING & EVALUATION

STRATEGIC MANAGEMENT

Strategic Management provides strategic direction and policy guidance to support SRSA in achieving its objectives.

White Paper / National Sports Plan

As a result of the implementation of the Ministerial Task Team recommendations, the White Paper on sport and recreation became outdated – especially as far as the macro role players are concerned. It therefore became critical for SRSA to rectify this situation by revising and updating the White Paper to be a true reflection of the new dispensation. It is envisaged that the updated White Paper will encompass the National Sports



Plan for South Africa. It was acknowledged that the process should be consultative and should include a broad range of sport and recreation stakeholders. An action plan to update the White Paper was approved by both Ministers in July 2007 and a workshop with staff was held on 18 July 2007 to obtain inputs on a draft framework for the White Paper.

“It therefore became critical for SRSA to rectify this situation by revising and updating the White Paper”

A consultative workshop was hosted by the Minister and Deputy Minister of Sport and Recreation with approximately 50 influential South African sports leaders on 2 August 2007 to contribute inputs on the draft framework and to discuss the updating process. A Steering Committee comprising of the following members was appointed to take the process forward: Mr Mvuzo Mbebe, Ms Hajera Kajee, Dr Willie Basson, Prof Tim Noakes, Dr Shuaib Manjra, Mr Gideon Sam, Ms Alison Burchell, Dr Bernardus van der Spuy and Ms Hajira Mashego. The Steering Committee met on 12 October and 9 November 2007 and drafted the first discussion document that addressed, inter alia, the following issues:

- Possible reasons for the failure to achieve all the priorities of the existing White Paper
- Critical strategic issues
- Ideal future for a South African sport system
- Core values of the South African sport system
- Key strategic areas
- Vision for South African sport
- Objectives
- Principles and characteristics of the sport system

- Role players, function description and schematic representation of the South African sport system.

The discussion document will be expanded upon before being circulated for input from a broad range of stakeholders. It is envisaged that the White Paper and the National Sports Plan will be completed early in the 2009/10 financial year.

2008-2012 SRSA Strategic Plan

In compiling the Department's Strategic Plan for the period 2008-2012, SRSA took cognisance of and complied with the requirements stated in paragraphs 5.1 and 5.2 of the Public Finance Management Act, 1999: Amendment of Treasury Regulations in terms of Section 76 and the prescripts documented in Chapter I, Part IIIB of the Public Service Regulations, 2001. The updating of the 2007-2011 SRSA strategic planning process commenced with a SRSA Management Committee (MANCO) meeting from 9-12 December 2007. The draft 2008-2012 SRSA Strategic Plan was subsequently presented to the following stakeholders: SRSA Top Management Team; SRSA Staff; Minister and Deputy Minister of Sport and Recreation; Portfolio Committee for Sport and Recreation; SRSA Audit Committee and the National Council of Provinces (NCOP). Valuable inputs were incorporated and the SRSA 2008-2012 Strategic Plan was also aligned to address relevant Government priorities emanating from the President's 2008 State of the Nation Address.

In the 2008-2012 Strategic Plan, the Department will focus on initiatives to create an enabling environment to ensure that as many South Africans as possible have access to sport and recreation activities, especially those from disadvantaged communities. Linked to the mass participation initiatives, SRSA will continue to develop sport and recreation clubs in disadvantaged communities. The Department will subsidise

identified priority National Federations to fulfil their national and international responsibilities and accelerate transformation. In particular, SRSA will focus on contributing to the upliftment of sport in schools and rural areas as an important foundation for sports development. For the period of this Strategic Plan the focus of the Department's activities will very much be on its line-function responsibilities for the 2010 FIFA World Cup™. One of the key areas of responsibility of the 2010 Government Coordinating Unit within SRSA will remain the coordination of the delivery of the 17 guarantees signed by Government Departments with FIFA. In fulfilling the Departmental specific mandates of SRSA for the 2010 FIFA World Cup™, namely to train volunteers and mobilise South African support (in conjunction with the LOC), the Department will contribute to the upliftment of the lives of our people and to a lasting legacy.

In an effort to foster strategic synergy within SRSA, a concerted effort was made to ensure that all strategic documents impacting on SRSA are integrally aligned. The 2008/09 SRSA Business Plans; the 2008/09 Performance Agreements and the 2008/09 Service Delivery Improvement Plan (SDIP) have been aligned with the 2008-2012 SRSA Strategic Plan. This initiative ultimately enhances the probability of the SRSA objectives being successfully achieved.

Business Plan Development

Emanating from the updated 2008-2012 SRSA Strategic Plan the Department embarked on a process (in February 2008) to develop business plans for the 2008/09 financial year to address the updated Departmental Objectives. The new business plans ensured pronounced synergy between strategy and implementation, and provided a definitive framework for performance management and for the Departmental Quarterly Status Review Meetings. The framework of the 2008/09 SRSA business plans is summarized in the following mind map:

Section 4: Programme I: Administration

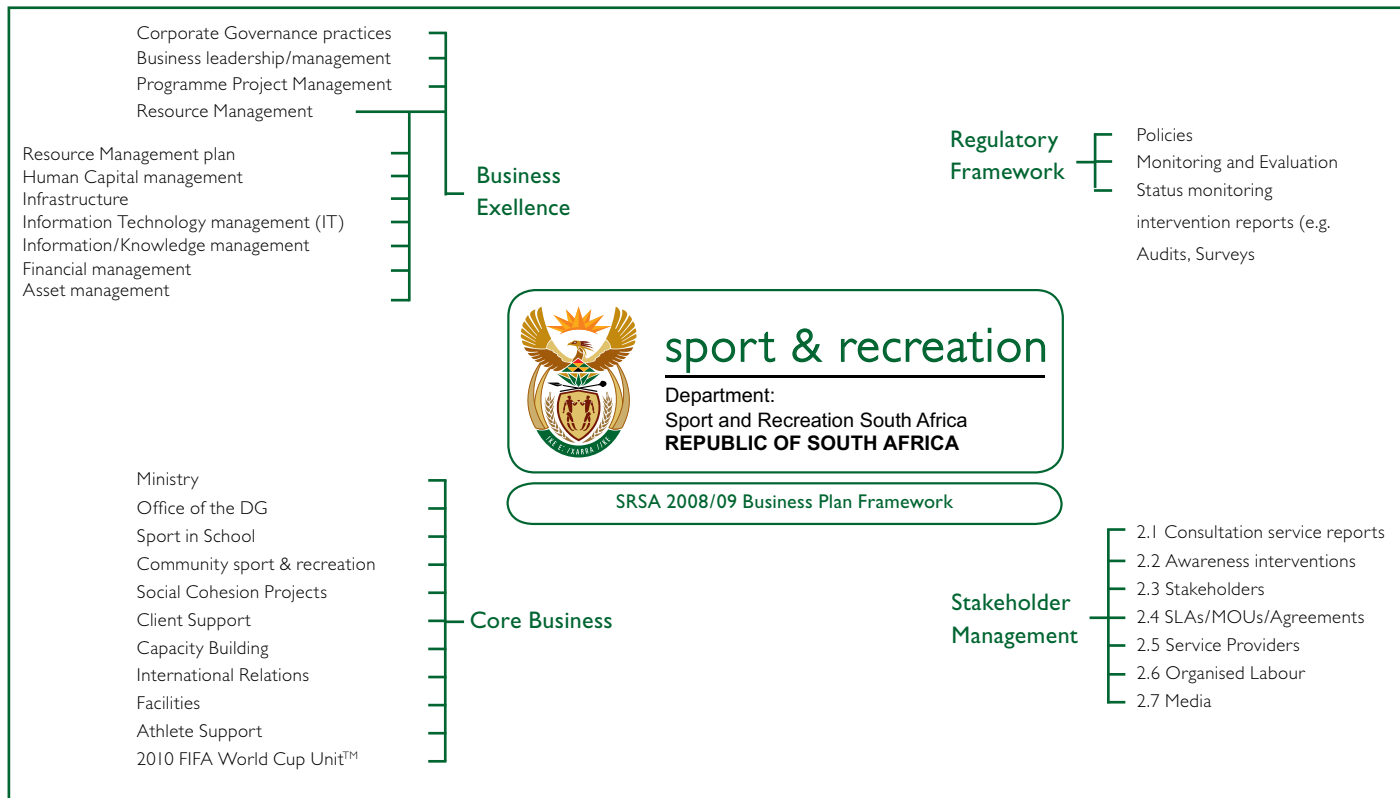


FIGURE II: SCHEMATIC FRAMEWORK OF SRSA 2008/09 BUSINESS PLANS

Quarterly Status Review Meetings

Quarterly Status Review Meetings (QSRM) were introduced in 2007 to appraise the Department's performance on a quarterly basis. The 2007/08 business plans were used as a framework and all Chief Directors prepared presentations addressing the following areas:

- The Directorates within the Chief Directorate.
- Summary of major achievements for the quarter under review.
- Contributions to the Government priorities.
- Progress report on projects, also indicating the performance estimates for the next quarter and the

associated risks.

- Identification of issues hampering performance together with proposed corrective actions.
- Addressing concerns raised in previous reviews.
- Identification of strategic challenges and corrective actions.
- Chief Directorate performance statement.

In addition to highlighting significant achievements and identifying stumbling blocks in performance, the QSRMs provided the Directorates with a forum to share their achievements, to establish strategic inter-directorate linkages, to learn from best practice and to identify potential duplication. It is envisaged that the quality of the reporting will

Section 4: Programme I: Administration

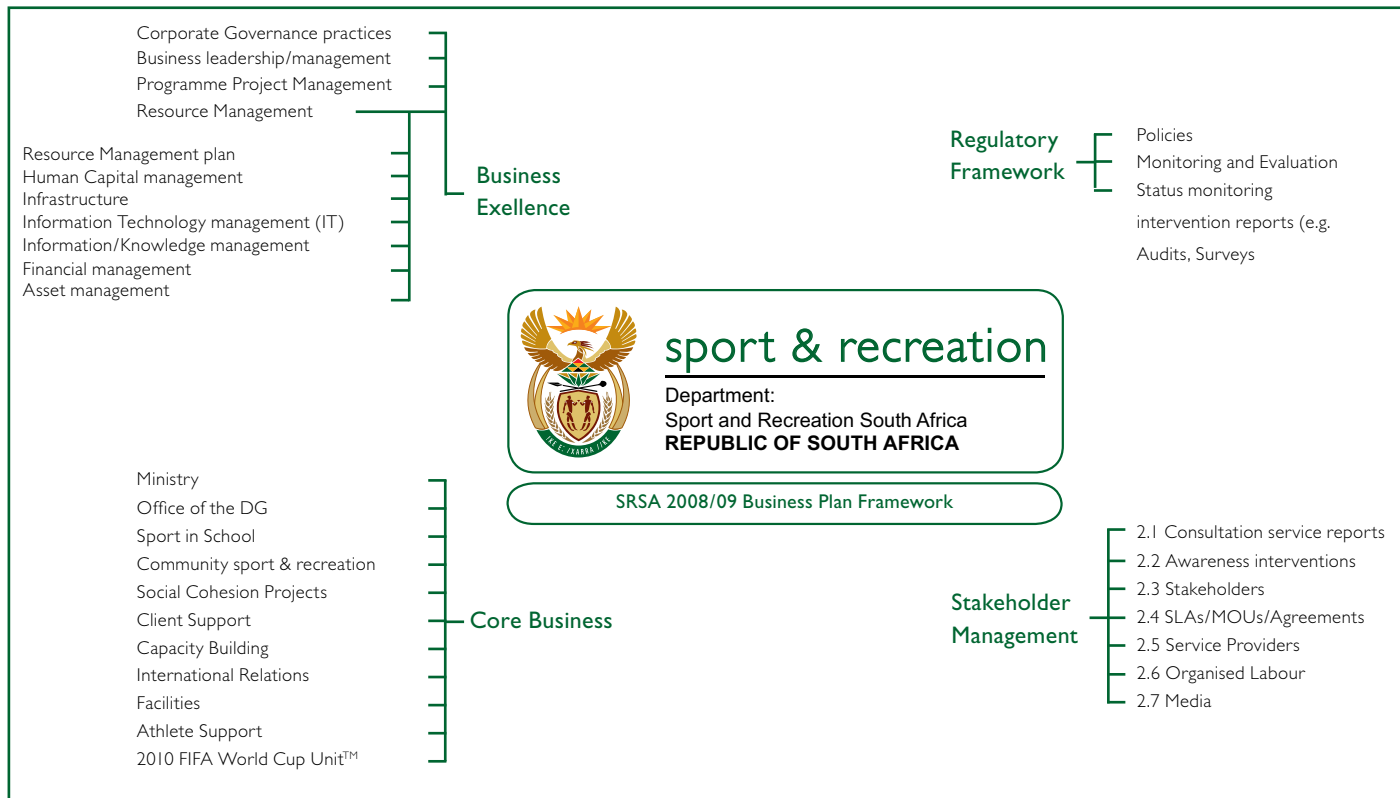


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improve in the 2008/09 financial year and that the QSRMs will become a fundamental monitoring and evaluation tool for the Department as all staff members embrace this new approach.

Policy development

The expansion of SRSA to become a fully-fledged Department with six Programmes and further sub-programmes necessitated the development of Guidelines for Developing SRSA Policies and Procedures. The objective of the document is to provide guidelines and suggestions for the formulation, development and review of policies and procedures for SRSA, together with comprehensive technical assistance.

A SRSA Policy Register was developed to create a database of available policies to regulate the performance of the Department. The SRSA Policy Register provides information on policies that have been approved, are in draft, or still need to be developed. The identification of policies to be developed emanates from the Auditor-General's report, the SRSA Strategic Plan and the line-function Units within SRSA. The implementation of new policies and procedures and the revision of existing ones play an important role in SRSA. Well-constructed policies assist in channelling actions, behaviour, decisions and practices in directions that promote SRSA strategy execution. It has become fundamental to oversee policy development in an effort to underpin the implementation of SRSA objectives.

“A SRSA Policy Register was developed to create a database of available policies”

The Policy Register, updated during 2007/2008, includes 49 internal and external sport and recreation policies, most of which are under review considering the new sports dispensation at the macro level. The Unit has also instituted the process of ensuring that approved policies are officially signed by the Director-General. Two policies have been officially approved in the period under review in accordance with a new policy development process. The Policy Register was also expanded to include sport and recreation policies developed and utilized by the provinces.

A Case for Sport

To assist the Department with the updating of the White Paper on sport and recreation and the development of a National Sports Plan, the need was identified to build up a case for sport. Specifications were drawn up and a service provider was appointed. The same service provider, who received funding from Canada and England, was also responsible for the compilation of a Case for Sport for the Zone VI countries. This resulted in a feasible bid for a Case for South African Sport as many of the research results for Zone VI are applicable to South Africa.

A draft framework and introduction for a Case for South African Sport was developed and it is envisaged that the study will be completed in the third quarter of the 2008/09 financial year.

External Fora

In order for SRSA to fulfil its mandate it became imperative that the Department be adequately represented and active on various external fora. The expansion of the Department

necessitated the formalization of the process in an effort to ensure that the Department's representation on external fora remains relevant and contributes to the optimal implementation of its programmes. A comprehensive list of the external fora relevant to sport and recreation and the most appropriate SRSA representatives was compiled and approved by the Minister for immediate implementation during 2007/08.

MONITORING AND EVALUATION

Monitoring & Evaluation analyses and guides the optimal implementation of SRSA projects.

Monitoring and Evaluation of the Mass Participation Programme (MPP)



As required by National Treasury, the Monitoring and Evaluation Unit conducted an evaluation of the MPP during the second quarter of the financial year under review. Five provinces were visited to monitor the implementation, progress and management of the MPP. The evaluation was done by in loco visits to the Eastern Cape, Free State, Northern Cape, KwaZulu-Natal and the Western Cape during June and July 2007.

“The Monitoring and Evaluation Unit conducted an evaluation of the MPP”

In addition to the National Treasury questionnaire, individual questionnaires were developed for interviews with participants, activity, hub and provincial coordinators. The final report of the Monitoring and Evaluation Unit, together with the questionnaires, provincial reports and other relevant documentation, was submitted to National Treasury in September 2007.

The main recommendations outlined the lack of infrastructure (access to sports facilities and storage) and the limited human and financial resources with regard to obtaining staff, upgrading electronic communication and acquiring sufficient sports equipment to effect, monitor and maintain programmes. Forward planning, policy development, monitoring of and administrative backing for projects were generally deemed inadequate. It was regrettable that four provinces could not be included in the survey, mainly due to the limited time that the Unit had to conduct the evaluation. Certain provinces were slow to respond, or did not respond at all, and the evaluation was affected by the Public Service strike action that took place during the evaluation.

The Community Recreation programme in local communities has exceeded expectations and the number of participants involved is commendable. The overall commitment of provincial officials who are involved in the MPP is remarkable. The implementation of the School Sport sub-programme as part of the MPP has contributed to a revitalization of sport in the identified schools. Cooperation with the Department of

Education proved to be a major contributing factor towards the successful implementation of the MPP.

Public Service Commission (PSC) survey

The PSC embarked on a survey of SRSA activities following a briefing of Managers on 4 May 2007. The survey used the nine constitutional principles governing the Public Service as a framework to assess the extent to which good governance is practised within SRSA. The Monitoring and Evaluation Unit was tasked with the responsibility to collect all the documentation

required by the PSC from the relevant programmes and sub-programmes. The sub-unit also coordinated individual meetings between the PSC and officials responsible for identified programmes/projects within SRSA.

The PSC presented their report on the activities of SRSA to top management on 26 October 2007. The following is a synopsis of how the Department has been scored under the various principles:

PSC SURVEY RESULTS

PRINCIPLE	RATING
1. Professional Ethics	2,00
2. Efficiency, Economy and Effectiveness	1,75
3. Development-Orientated Public Administration	3,00
4. Impartiality and Fairness	2,00
5. Public Participation and Policy-making	2,00
6. Accountability	2,50
7. Transparency	2,75
8. Good Human Resource Management and Career Development Practices	0,00
9. Representivity	2,00
Total score out of 45	18,00
Average	2,00

Rating system

- 0 = None of the standards have been met
- 1 = Development is needed in all the standards
- 2 = Development is needed in most of the standards
- 3 = Performance in several of the standards is adequate
- 4 = Performance in most of the standards is good
- 5 = Excellent performance on all the standards

Service Delivery Improvement Plans (SDIPs)

In the 2007/08 financial year SRSA completed SDIPs for three programmes/sub-programmes, namely Transfer Payments, the Mass Participation Programme and Education and Training.

Feedback on these SDIPs was received from the Department of Public Service Administration (DPSA) late in the financial year. Following the recommendations from the DPSA the three SDIP's have been updated whilst a further two SDIPs have been developed for basic Sports Facilities and for Procurement. The implementation of the five SDIPs will be monitored in the 2008/09 financial year.

“SRSA completed SDIPs for three programmes”





Section 4: Programme I: Administration



MR MAKOTO MATLALA
Chief Financial Officer

SUB-PROGRAMME: OFFICE OF THE CHIEF FINANCIAL OFFICER

FINANCE

Voted Funds

Appropriation	Main Appropriation	Adjusted Appropriation	Virements	Final Appropriation	Actual Amount Spent	Over/Under Expenditure
	R 000	R 000	R 000	R 000	R 000	R 000
1. Administration	85,367	80,667	1,922	82,589	82,540	49
2. Sport Support Services	94,745	97,830	(3,747)	94,083	84,992	9,091
3. Mass Participation	250,570	248,970	1,996	250,966	248,677	2,289
4. International Liaison and Events	3,709	12,109	82	12,191	11,931	260
5. Facilities Coordination	5,831	5,631	(253)	5,378	3,819	1,559
6. 2010 FIFA World Cup™ Unit	2,717,000	4,622,000	-	4,622,000	4,615,884	6,116
Total	3,157,222	5,067,207		5,067,207	5,047,843	19,364
Responsible Minister	Minister of Sport and Recreation South Africa: Rev. Dr Makhenkesi Stofile					
Administering Dept	Sport and Recreation South Africa					
Accounting Officer	Director-General : Ms Xoliswa Sibeko					

Departmental revenue, expenditure, and other specific topics

COLLECTION OF DEPARTMENTAL REVENUE

	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Target	2007/08 Actual	% Deviation from Target
Non-tax revenue						
Sale of goods and services produced by the Department	4	7	14	10	39	74,36%
Interest, dividends and rent on land	25	1	-	1	1	
Sales of capital assets (Capital Revenue)						
Sale of capital asset			41	-	-	
Financial transactions (Recovery of loans and advances)	-	1,535	5,505	-	6	
Total Departmental Receipts	29	1,543	5,560	11	46	

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DEPARTMENTAL EXPENDITURE

Programmes	Voted For 2007/08	Roll-overs and Adjust ments	Virement	Total Voted	Actual Expendi ture	Variance
1. Administration	85,367		1,922	82,589	82,540	49
2. Sport Support Services	94,745	3,085	(3,747)	94,083	84,992	9,091
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Total	3,157,222	4,985		5,067,207	5,047,843	19,364

TRANSFER PAYMENTS

Name of Institution	Amount Transferred	Estimate Expenditure
Provinces	194,000	194,000
Municipalities	4,604,999	4,605,000
Departmental agencies and accounts	10,520	18,151
Transfers and subsidies to public corporations and private enterprises	137	120

Conditional grants

See Annexures IA & IB of the Annual Financial Statements.

Asset Management

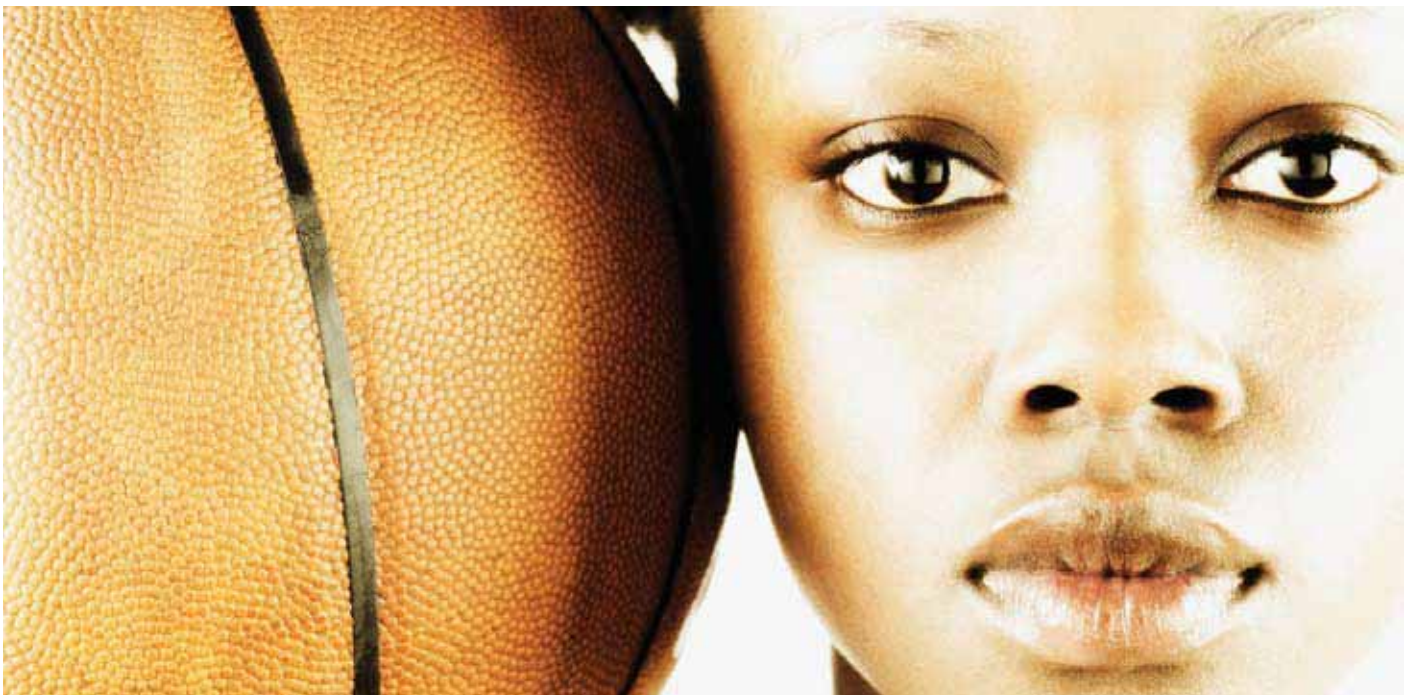
The Asset Management Unit was established in 2007. All the old and newly acquired assets are in the process of being captured on the asset register to indicate the financial values. The Asset Register complies with the minimum requirements and a policy was approved.

Audit queries

The Auditor-General identified some weaknesses in controls and recommended measures for improvement. This was communicated to all affected Units, and an Audit Steering Committee was established to monitor the implementation of the recommendations.

SUPPLY-CHAIN MANAGEMENT

All Departmental officials signed the code of conduct for supply-chain practitioners as required by the supply-chain manual. No incidents of fraud or corruption were recorded within the Supply-Chain Management Unit during the financial year under review. However, incidents of non-compliance have occurred, especially when urgent procurements were required. To address the issue of non-compliance, several workshops were conducted to raise awareness on the procurement processes within SRSA. The filling of critical vacancies within Supply-Chain Management will be addressed as a high priority in the new financial year.





MS LULU SIZANI
Chief Director: Corporate Services

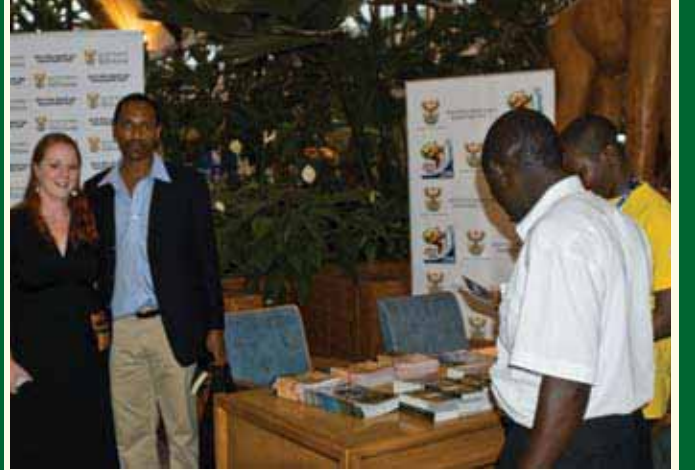
SUB-PROGRAMME: CORPORATE SERVICES

AUXILIARY SERVICES

The Auxiliary Services Unit, which includes property services, provided infrastructure and office support services to staff in order to enable them to execute their duties.

The relocation by the Department to the inner city premises in line with 'Re Kgabisa Tshwane', which sets out to find long-term accommodation solutions for the agencies and head offices of national Government Departments that are based in the inner city of Tshwane, has brought new challenges to the Department. (The relocation started in November 2006.) These challenges include issues of crime prevention, accessibility and traffic control.

The Unit also had to address accommodation and other infrastructure-related issues caused by the expanded establishment of the Department. The expansion in staff also impacted on the security and the overall capacity of the building.



Following an audit conducted by the Disability Desk in the Presidency, certain shortcomings were identified in the building - especially with regard to compliance to disability requirements. The Department has started a process of addressing these shortcomings in conjunction with the Department of Public Works and the landlord.

The period under review was the first full financial year of SRSA at their new premises. This provided the Department with useful information to benchmark future expenditure with regard to rates and taxes.

COMMUNICATION AND INFORMATION

The Communication and Information Unit rendered support services in the form of advertising, exhibitions, publications, branding, media liaison, research and information provision.

Advertising: Advertorials were placed in national and regional/ community newspapers and in magazines. The advertorials covered the Indigenous Games; the Heroes Walk against HIV and Aids; and the South African rugby team's victory at the 2007 Rugby World Cup championships in France.

Branding and exhibitions: Exhibitions and branding were done at national and international events, which included the All Africa Games, Soccer Expo (Soccerex) and the Women's World Cup of Golf.

“Exhibitions and branding were done at national and international events”

SRSA Publications: The SRSA Annual Report 2006/2007 was printed and delivered to the Auditor-General, other relevant institutions and the clients of the Department, and was also tabled in Parliament as required.

Your Sport magazine: Four issues of the Department's external magazine were issued. The magazine contained updated and informative overviews of SRSA's projects/programmes, as well as articles on interesting sports topics and sports events that took place in South Africa. Educational articles covered by the magazine were developmental in nature as they identified sources and provided information on how these could be contacted. The Department distributed nearly 14 000 copies of the magazine during each quarter. Many new subscribers were registered, which resulted in a rapidly growing subscriber database. The magazine is also accessible on the SRSA website, www.srsa.gov.za. The number of enquiries received at the SRSA Information Centre has risen dramatically since the first issue of the Your Sport magazine was published.

Media liaison: Media liaison support services were provided by the Unit to the Ministry for most of the financial year as the position of a Ministerial Liaison Officer was vacant. Other media interaction and coverage was in support of Departmental

programmes and events, which included visits by prominent international sports personalities, national and international games; sports conferences and awards ceremonies, handing over of sport and recreation equipment and Ministerial outreach programmes.

Research: The Major Sports Event Impact Research tender was awarded during the period under review and a preliminary report has been produced. At the end of the study a model will be developed to enable the sports fraternity to assess the possible impact prior to the sports event, as well as the actual impact after the event.

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

“An events/contacts database was continuously updated and is available on the SRSA website”

SportLit bibliographic database: Reconstruction of this database continued during the period under review. This reconstruction was necessitated by a change in the service provider, and it will be concluded in conjunction with the updating of the SRSA website in the new financial year.

Sport Management Toolkit CD: This CD was redeveloped and contains an electronic document library, research reports, video clips and national anthems. Copies are available from the Department's Information Centre.

Section 4: Programme I: Administration

Sports archive: The reconstruction of this archive continued during the 2007/08 financial year, but the process was lengthy due to a lack of human resources.



INFORMATION TECHNOLOGY

During the period under review, an information technology audit was done in an attempt to establish the state of the information security environment within the Department. The purpose of this audit was to identify and address gaps in the IT system with a view to ensuring the confidentiality, integrity and availability of information.

The audit identified several weaknesses that could impact on the integrity and availability of information at SRSA. Some of the most significant weaknesses identified were the non-existence of a security policy, a disaster recovery plan and disaster recovery site. Certain logical access security weaknesses on the Novell Netware login server were also noted. The audit also found that the Department had no specific backup procedures with regards to the day-to-day backup process and there was no evidence with regards to the periodic restoration of backups, including the offsite backup.

User account management procedures were found not to be formally defined and implemented, including the review of user accounts on the systems to ensure that users have access appropriate to their job descriptions and that redundant users are identified and either removed from the system or disabled. The Department was also found wanting in terms of change-control procedures that have to exist with regards to changes to the local area network. All these IT shortcomings will be addressed in the new financial year.

LEGAL SERVICES

The Sport and Recreation Amendment Act was promulgated in November 2007. In the next financial year, regulations stemming from the Act will be promulgated. The Act has been tested and proven to be effective.

“The Sport and Recreation Amendment Act was promulgated in November 2007”

In terms of litigation, SRSA successfully managed all potential litigious matters to an extent that none of them ended up in court.

The Unit also compiled an Intellectual Property register in order to enable the Department to keep track of all SRSA intellectual properties and their status, as well as to protect them against unauthorized use.

The Department followed up on issues of royalties for the use of the King Protea as an emblem and interacted with Cricket South Africa (CSA) and the South African Rugby

Union (SARU). CSA has declared the royalties owed to the Department while SARU has not yet done so. In the new financial year, the Department will verify CSA's declared amount and then follow up on the payment thereof. SRSA will also follow up on the outstanding information from SARU, and will identify the other National Federations that use or have the potential to use the King Protea symbol. All of this will be done through a process of negotiation and, where necessary, litigation to ensure that the Department receives what is due.

“The Department followed up on issues of royalties for the use of the King Protea”

LABOUR RELATIONS

No cases of civil or criminal litigation were reported during the financial year under review. In conjunction with the Human Resources Unit, 75% of SRSA staff was trained on grievance procedures in the Public Service. In terms of Dispute Resolutions/Disputes and Mediation, one arbitration matter was filed by an SRSA employee with the GPSSBC on 28 October 2007. The case was finalized in favour of the Department.

Grievances Handling

Following the amalgamation process, the Department received seven placement-related grievances. The principles disputed in all these cases were the same. The cases could not be resolved through the available dispute resolution processes of the Department and were thus referred to the Public Service Commission (PSC) for recommendations. The Department received recommendations from the PSC in two of the seven cases and the Chairperson of the Commission was in agreement with the procedures followed by the Department

in the horizontal placement of staff in the expanded structure. Feedback on the other cases had not yet been received by the end of the reporting period.

Suspensions

The Department suspended one official for a period exceeding 30 days as the matter was complex and the investigation took long. Once the chairperson had been appointed following some difficulties, the employee requested postponement for months due to ill health. Two chairpersons presided over the matter due to the withdrawal of the initial chairperson. The total number of days of suspension amounted to 188.

HUMAN RESOURCES

The Department has met the employment equity targets as set out by the DPSA. In working towards the 2015 target, the Department has now appointed Africans in 86% of senior management level positions. Of these positions, 34% are held by females, which is higher than the required 30%.

“The Department has met the employment equity targets”

In terms of disability, the Department has met the 2% target. This is despite the fact that one official with a disability passed away during the year under review. Two of the employees with disabilities are at senior management level and one is at middle management level.

“In terms of disability, the Department has met the 2% target”

Section 4: Programme I: Administration

In terms of the age distribution the staff of SRSA are relatively young. As on 31 March 2008, 39% were between the ages of 18-34 years; 47% between 35-50 years; 13% between 51-65 years and 1% 66 years and older.

In line with the Government's emphasis on skills development, the Department provided 225 training opportunities in 2007/08. In terms of bursaries, the Department funded six officials funded in the 2006/07 financial year and 32 in the 2007/08 financial year.

“The Department provided 225 training opportunities”

The following tables summarize some of the key human resource issues within the Department for the period 1 April 2007 to 31 March 2008.

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

Programme	Salaries		Overtime		Home-owner's Allowance (HOA)		Medical Assistance	
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical Assistance as a % of personnel cost
Programme 1	5 405	61.26	0	0	113	1.44	939	12.0
Programme 2	717	8.12	0	0	33	3.3	37	3.6
Programme 3	636	7.21	0	0	20	2.2	38	4.1
Programme 4	419	4.75	0	0	21	3.3	26	4
Programme 5	425	4.82	0	0	11	2	8	1.6
Programme 6	1 221	13.84	0	0	12	0.71	32	1.9
Total	8 823	100	0	0	210	12.95	1080	27.2

EMPLOYMENT AND VACANCIES

Programme	Number of posts	Number of posts filled	Vacancies	Number of posts filled additional to the establishment
Programme 1	149	126	23	1
Programme 2	20	18	2	0
Programme 3	22	20	2	1
Programme 4	12	10	2	0
Programme 5	6	4	2	0
Programme 6	19	13	6	0
Total	228	191	37	2

EMPLOYMENT AND VACANCIES BY SALARY BANDS

Salary band	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
Lower skilled (Levels 1-2)	0	0	0	0
Skilled (Levels 3-5)	62	58	4	0
Highly skilled production (Levels 6-8)	44	33	11	1
Highly skilled supervision (Levels 9-12)	83	69	14	1
Senior management (Levels 13-16)	37	29	8	0
Total	226*	189*	37	2

* Excluding two (2) Ministers.

JOB EVALUATION

Salary band	Number of posts	Number of jobs evaluated	% of posts evaluated by salary bands	Posts upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower skilled (Levels 1-2)	0	0	0	0	0	0	0
Skilled (Levels 3-5)	62	6	10%	4	67%	0	0
Highly skilled production (Levels 6-8)	44	3	7%	0	0	0	0
Highly skilled supervision (Levels 9-12)	83	11	13%	10	91%	0	0
Senior Management Service Band A	26	5	19%	0	0	0	0
Senior Management Service Band B	6	0	0	0	0	0	0
Senior Management Service Band C	3	0	0	0	0	0	0
Senior Management Service Band D	2	0	0	0	0	0	0
Total	226*	25	11%	14	56%	0	0

* Excluding two (2) Ministers.

Section 4: Programme I: Administration

ANNUAL TURNOVER RATES BY SALARY BAND

Salary Band	Number of employees per band as on 1 April 2007	Appointments and transfers into the Department	Departed Employees	Turnover rate (%)
Lower skilled (Levels 1-2)	0	0	0	0
Skilled (Levels 3-5)	28	31	2	104%
Highly skilled production (Levels 6-8)	22	12	4	36%
Highly skilled supervision (Levels 9-12)	40	28	2	65%
Senior Management Service Band A (also a Critical Occupation)	7	13	3	143%
Senior Management Service Band B (also a Critical Occupation)	5	0	1	-20%
Senior Management Service Band C (also a Critical Occupation)	1	0	0	0
Senior Management Service Band D (also a Critical Occupation)	1	1	0	100%
Total	104	85	12	70%

REASONS WHY STAFF ARE LEAVING THE DEPARTMENT

Termination Type	Number	% of total
Death	1	8%
Resignation	6	50%
Expiry of contract	0	0
Dismissal – operational changes	0	0
Dismissal – misconduct	1	8%
Dismissal – inefficiency	0	0
Discharged due to ill-health	0	0
Retirement	1	8%
Transfers to other Public Service Departments	2	17%
Other	1	8%
Total	12	100%
Total number of employees who left as a % of the total employment: 6%		

PROMOTIONS BY SALARY BAND

Salary bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Lower skilled (Levels 1-2)	0	0	0	0	0	0	0	0	0
Skilled (Levels 3-5)	0	0	0	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	1	0	0	0	5	1	0	0	7
Highly skilled supervision (Levels 9-12)	8	0	0	2	3	1	0	1	15
Senior Management Service Band A	1	0	0	0	3	0	0	0	4
Senior Management Service Band B	0	0	0	0	0	0	0	0	0
Senior Management Service Band C	0	0	0	0	0	0	0	0	0
Senior Management Service Band D	0	0	0	0	0	0	0	0	0
Total	10	0	0	2	11	2	0	1	26

TOTAL NUMBER OF EMPLOYEES (INCLUDING EMPLOYEES WITH DISABILITIES) IN EACH OF THE OCCUPATIONAL BANDS

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	4	0	0	0	2	0	0	1	7
Senior Management	10	0	0	3	8	0	0	0	21
Professionally qualified and experienced specialists and mid-management	8	0	0	8	10	1	0	6	33
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	37	1	0	0	73	5	0	8	124
Semi-skilled and discretionary decision making	4	0	0	0	0	0	0	0	4
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Total	63	1	0	11	93	6	0	15	189
Percentage distribution	33%	1%	0%	6%	49%	3%	0%	8%	100%

Section 4: Programme I: Administration

RECRUITMENT

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	8	0	0	1	3	0	0	0	12
Professionally qualified and experienced specialists and mid-management	6	0	0	0	8	0	0	0	14
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	16	0	0	0	39	0	0	0	55
Semi-skilled and discretionary decision making	3	0	0	0	0	0	0	0	3
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Total	33	0	0	1	51	0	0	0	85

Employees with disabilities									2
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TERMINATIONS

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	1	0	0	0	0	0	0	1
Senior Management	0	0	0	0	1	0	1	1	3
Professionally qualified and experienced specialists and mid-management	1	0	0	1	0	0	0	0	2
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	1	0	0	0	1	1	0	3	6
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
Total	2	1	0	1	2	1	1	4	12

Employees with disabilities									1
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Section 4: Programme I: Administration

SICK LEAVE

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)	124	87%	23	40%	2	31
Highly skilled production (Levels 6-8)	193	93%	22	67%	6	83
Highly skilled supervision (Levels 9-12)	298	87%	33	48%	4	352
Senior management (Levels 13-16)	51	78%	10	34%	2	122
Total	666	88%	88	47%	3	588

ANNUAL LEAVE

Salary Bands	Total days taken	Average per employee
Lower skilled (Levels 1-2)	0	0
Skilled (Levels 3-5)	613	11
Highly skilled production (Levels 6-8)	537	16
Highly skilled supervision (Levels 9-12)	858	12
Senior management (Levels 13-16)	346	12
Total	2 354	12

MISCONDUCT AND DISCIPLINARY HEARINGS FINALIZED

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	0	0
Verbal warning	0	0
Written warning	2	33%
Final written warning	2	33%
Suspended without pay	1	17%
Fine	0	0
Demotion	0	0
Dismissal	1	17%
Not guilty	0	0
Case withdrawn	0	0
Total	6	100%

GRIEVANCES LODGED

	Number	% of Total
Number of grievances resolved	5	29%
Number of grievances not resolved	12	71%
Total number of grievances lodged	17	100%

DISPUTES LODGED WITH COUNCILS

	Number	% of Total
Number of disputes upheld	3	30%
Number of disputes dismissed	7	70%
Total number of disputes received	10	100%

STRIKE ACTIONS

Number of employee working days lost	21
Total cost (R'000) of working days lost	34
Amount (R'000) recovered as a result of no work no pay	34

PRECAUTIONARY SUSPENSIONS

Number of people suspended	1
Number of people whose suspension exceeded 30 days	1
Average number of days suspended	188
Cost (R'000) of suspensions	27 (1 month without salary)

Section 4: Programme I: Administration

SKILLS DEVELOPMENT

Occupational Categories	By race (including both genders)	Number of employees as on 31 March 2008	Average courses per employee	Internships	Total courses conducted
Legislators, senior officials and managers	African	79*	1.4	0	139
	Coloured	2			
	Indian	0			
	White	18*			
Professionals	African	0	0	0	0
	Coloured	0			
	Indian	0			
	White	0			
Clerks	African	65	0.7	0	58
	Coloured	3			
	Indian	0			
	White	18			
Elementary occupations	African	4	4	0	16
	Coloured	0			
	Indian	0			
	White	0			
Internships	African	12	1	12	12
	Coloured	0			
	Indian	0			
	White	0			
Total		201**	1.1	12	225

* Excluding both Ministers.

** Including 12 Interns.

INJURY ON DUTY

Nature of injury on duty	Number	% of total
Required basic medical attention only	2	100%
Temporary total disablement	0	0
Permanent disablement	0	0
Fatal	0	0
Total	2	100%







Section 5: Programme 2: Sport Support Services



MS ALISON BURCHELL

Chief Director: Sport Support Services

Programme Purpose: To provide support to public entities, sport and recreation bodies, and monitor and report on their performance.

Measurable Objective: Increase the number of participants and improve the quality of high-performance athletes, with specific emphasis on participants from disadvantaged communities and marginalized constituencies.

Contribution to Government Priorities:

- Sport Support Services contributed towards youth development through scientific, medical and technical support for youth participating in sport.
- Programme 2 also provided technical skill support for coaches and athletes in order to improve their sports coaching and application skills, thereby contributing towards skills development.

Departmental Objectives addressed:

- Levels of participation of South Africans in sport and recreation activities were increased through the support given to National Federations in terms of establishing and supporting clubs, which are then affiliated to the National

Federations.

- The probability of success of South African teams and individuals in major events was maximized through the funding provided directly to identified National Federations and through the assistance rendered by the Sport Support Services.

SUB-PROGRAMME: SPORT AND RECREATION SERVICE PROVIDERS

Output: Funding for National Federations.

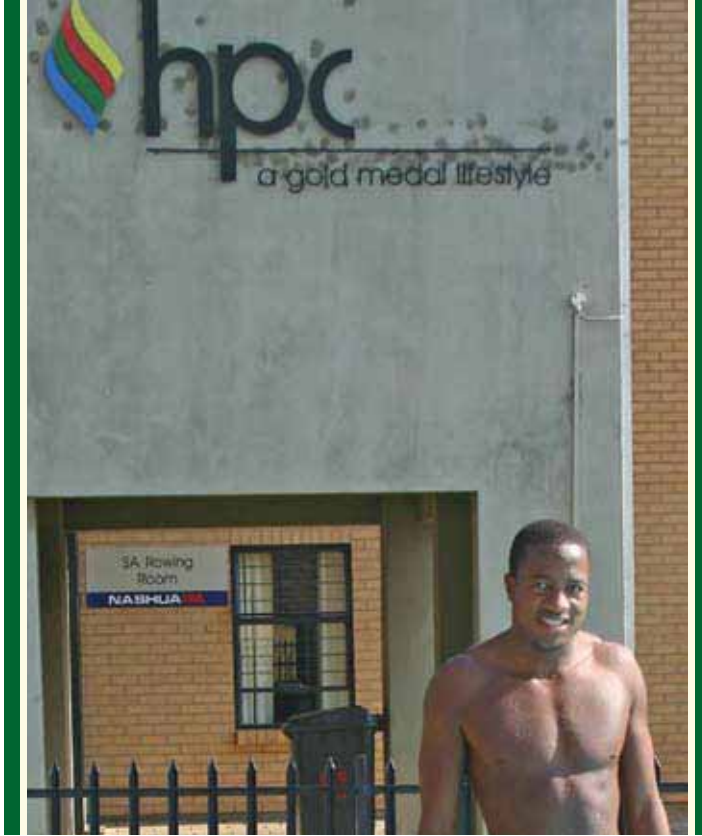
Service Delivery Indicators and Achievements

Measure/ Indicator	Target	Actual
Number of athletes and teams assisted	2 500 athletes 30 teams	2 520 athletes 30 teams
Reasons for deviation: Through a promotion and relegation system for athletes, it was possible to increase the number of athletes supported while not increasing the budget. SASCOOC also took over the funding of athlete stipends from November 2007.		

Additional Achievements

- Assisted 378 athletes and 97 coaches/officials at the High Performance Centre (hpc) in preparation for the 2007 All Africa Games and the 2008 Olympic and Paralympic Games in Beijing.

“Assisted 378 athletes and 97 coaches/officials”



- Paid out R24 748 000 to National Federations, R9 100 000 to entities and R27 000 000 to NGOs.
- Team South Africa obtained third place at the 2007 All Africa Games in Algeria, with 62 gold medals, 58 silver medals and 53 bronze medals behind Egypt and Algeria.



- Successfully hosted the SRSA Annual Meeting, attended by 112 stakeholders on 14-15 March 2008.
- An Athlete Support sub-programme commenced in November 2007 and was thus not reflected in the 2007/2008 ENE. The following achievements were realized:
 - A framework for athlete support was successfully set up through the National Academy programme implementation framework.
 - All relevant stakeholders were consulted on the proposed high performance structure for South African sport. Inputs from the stakeholders were incorporated into the final high performance proposal for implementation starting from the 2008/9 financial year. Research on the implementation of the National Academy programme was conducted and implementation guidelines were finalized. Operational systems were put in place for roll-out in the 2008/9 financial year.
 - The sub-programme was also responsible for the continuous coordination of South Africa's compliance with international anti-doping stipulations. SRSA has to comply with stipulations for Governments of the World Anti-doping Code and the UNESCO Anti-Doping Convention. The sub-programme assured that the South African Institute for Drug-free Sport (SAIDS) complies with the WADA Code stipulations for national Anti-Doping Organisations. The Department is represented on the SAIDS board and monitors implementation of the SAIDS Strategic Plan. The sub-programme also represented the sporting fraternity at the Central Drug Agency (CDA). Each Government institution that is represented on the CDA has to complete a Mini-Drug Master Plan (MDMP). The sub-programme has, together with SAIDS, completed the MDMP for sport and recreation in South Africa. Furthermore, the sub-

programme has membership of the Ke Moja National Steering Committee and implemented Ke Moja sport and recreation activities as stipulated by the Ke Moja business plan.

“The Department is represented on the SAIDS board”

- Service Level Agreements for tertiary institutions, National Federations and athletes participating in the National Academy programme were drafted, consulted and finalized for signing in the 2008/9 financial year.
- Scientific and medical testing and intervention protocols and tariffs were consulted upon with all participating tertiary institutions and approved for implementation in the 2008/9 financial year.

Value Added through National Federation funding

- Assisted in addressing transformation objectives through 'more people' funding to selected federations.

“Assisted in addressing transformation objectives through 'more people' funding”

- Assisted selected federations to prepare and participate in national and international events through 'more medals' funding.
- Contributed to good corporate governance through limited funding to selected federations for administration.

Funding for LoveLife

- Contributed to the training of 1 630 'groundbreakers' as peer role models for the youth in the area of HIV and Aids awareness.
- Worked with identified schools to promote physical activity and raise awareness of HIV and Aids.
- Contributed to the organisation of the LoveLife Games at the local level.

Cooperation with the Sports Trust

- Contributed to the achievement of projects of the Trust including upgrading facilities with a link to facilities constructed through the Building for Sport and Recreation Programme (BSRP).
- Contributed to the construction of new facilities in areas of need with the focus on the rural areas.
- Contributed to the provision of some apparel and sports equipment to applicants.
- Reviewed the management structure of the Trust.
- Advised on areas of cooperation, e.g. a joint project in Alexandra with the Community Policing Forum and the Star.



SUB-PROGRAMME: CLUB DEVELOPMENT PROGRAMME

Output: Sport clubs set up and supported.

Service Delivery Indicators and Achievements

Measure/Indicator	Target	Actual
Number of new clubs established and supported	300	366
Number of coaches trained and supported	600	0
<p>Reasons for deviation: In addressing requests for assistance received by the sub-programme, the establishment of more clubs was successfully achieved within the available budget.</p> <p>Provinces were responsible for paying the transport costs of the coaches attending training. They had insufficient funds for this and were therefore unable to fulfil this responsibility. No coaches were therefore trained during the reporting period.</p>		

Additional Achievements

- 356 Team managers were trained.

SUB-PROGRAMME: EDUCATION AND TRAINING

Outputs: (1) NQF accredited sports administrators.

(2) Provinces: NQF accredited volunteers.

Service Delivery Indicators and Achievements

Measure/Indicator	Target	Actual
Number of people trained	4 000 people trained	3 500
Number of trained and accredited volunteers.	5 000 volunteers	450 volunteers underwent soft skills and FIFA-related training in three venues, Durban, Cape Town and Johannesburg.
<p>Reasons for deviation: The target of 4 000 was not reached because some of the learners had not completed their portfolio of evidence. Fewer people were trained because they were to be trained by the company that won a tender for training and accrediting the trainees. Due to technicalities there were delays in the completion of the contract, thus only provinces with available funds managed to train volunteers/sport administrators.</p> <p>The overall target for the training of volunteers was 40 000. This includes the volunteers to be trained for the 2010 FIFA World Cup™ Preliminary Draw, the Confederations Cup in 2009, and the volunteers for the 2010 FIFA World Cup™. The only training that took place in the 2007/08 financial year was for the Preliminary Draw. The training for the Confederations Cup and the 2010 FIFA World Cup™ is scheduled for 2008 and 2009. The target will then be reached.</p>		

Additional Achievements

- Through the Joint Implementation Plan with the South African Qualification Authority (SAQA), SRSA initiated the development of the following learning programmes and qualifications:
 - Development of a qualification in volunteer services. National Government Departments and other stakeholders participated in the process and the qualification was made available for public comment.
 - Eight unit standards and eight learning programmes were developed and registered with SAQA for beginner coaches in rugby, football, athletics, volleyball, netball and cricket.
 - A national certificate in sports management was revised and registered with SAQA.
 - A national certificate in sports administration was developed and registered with SAQA.
 - Four unit standards were developed for basic facility management.
- In February 2008, 158 delegates attended the national Education and Training Conference which was hosted by SRSA. The conference resulted in the establishment of a National Quality Forum for sport and recreation education and training.

“158 delegates attended the national Education and Training Conference”











MR THEMBINKOSI BIYELA
Chief Director: Mass Participation

Programme Purpose: To contribute to increasing the number of participants in sport and recreation in South Africa.

Measurable Objectives: Increase the number of participants in sport and recreation through activities that support mass sport and recreation.

Contribution to Government Priorities

The Mass Participation Programme contributed to the building of a winning nation (including in the remote areas) through the following:

- Programmes that offered mass participation opportunities to schools and to communities at local, provincial and national levels.
- Programmes that facilitate social cohesion objectives within the Mass Participation and Competitive School Sport sub-programmes such as the mainstreaming of HIV and Aids campaigns; disability sport; youth skills development; educators' capacity building programmes and learners' life skills programmes.
- The implementation of sustainable poverty-eradication programmes such as linking unemployed youth with mass participation programmes as programme coordinators on a contract basis.

- Programmes on scientific research and development such as the impact study analysis on mass participation in schools.

Departmental Objectives addressed

The Mass Participation Programme increased the levels of participation of South Africans in sport and recreation activities in the following ways:

- By exposing many South African citizens to sport and recreation activities, regardless of age, gender, disability or geographical location.
- By facilitating the progression of talented athletes through the athlete development continuum at provincial, national, continental and international competitions.

“The Mass Participation Programme increased the levels of participation of South Africans”

SUB-PROGRAMME: COMMUNITY MASS PARTICIPATION

- Outputs:** (1) Community mass sport and recreation programmes in all provinces.
- (2) Mainstreaming of gender, disability and rural sportspeople in all sport and recreation.
- (3) Hosting of registered Indigenous Games in all 9 provinces.

Service Delivery Indicators and Achievements

Measure/Indicator	Target	Actual
Siyadlala		
Number of people trained in sport and recreation leadership and administration course	8 983 people	9 033 people
Number of sport and recreation coordinators appointed	1 818 coordinators	2 706 coordinators appointed
Number of festivals and events held	144 festivals and events	146 festivals held
Number of people participating actively in the programme	1 648 000 people	2 703 728 people participating
Number of people trained in first aid and event management	3 900 people	3 671 people trained
Number of people trained in life skills programme including HIV and Aids	1 930 people	2 210 people trained
Number of recreation clubs established	740 clubs	1 300 Siyadlala recreation clubs established
Leaving a Legacy		
Number of theme clubs developed	600 clubs	600 theme clubs developed
Number of people trained and placed in federations	9 000 people	9 000 people trained and placed in federations
Number of talented athletes identified	1 000 athletes	1 000 talented athletes identified
Number of coaches developed	1 000 coaches	1 000 coaches
Percentage of women and girls	50% girls	57% of the total number of participants
Percentage of disabled people	2% disabled people	2% of the total number of participants involved in the programme were the disabled
Percentage of rural sportspersons	40% rural sportspersons	48% of the total number of participants was from rural communities
Number of provinces hosting all 8 registered indigenous games	All provinces	All nine provinces participated in the Indigenous Games festival
Reasons for deviation: Communities embraced the projects and there was huge interest in community development, which resulted in the increased number of participants. The target for the training in First Aid was hampered by the public servants' industrial action.		



Additional Achievements

- A Heroes Walk was organized to promote awareness of the effects of HIV and Aids on our communities. It ran concurrently with the 16 Days of Activism. The race was run across three provinces: Gauteng, Free State and the Eastern Cape. Over 8 000 people participated in the Heroes Walk against HIV and Aids. Twelve municipalities and a hospice in Cookhouse received donations in the form of sporting equipment.
- One of the highlights in our sporting calendar was the introduction of inner-city football tournaments known as IPal. Four cities participated in the event, which was attended by over 7 000 youth in conflict with the law.

“One of the highlights in our sporting calendar was the introduction of inner-city football tournaments”

- A summer holiday programme was conducted in the inner-city community of Betrams as part of a drive to promote tolerance for foreigners. Over 300 six to eight year olds participated.
- As part of our Recreation Rehabilitation Programme with the Department of Correctional Services, inmates from the six Correctional Services Centres of Excellence were

exposed to gymnastics, soccer, netball and indigenous games.

- In collaboration with the Department of Social Development, senior citizen festivals were held in Limpopo and the Western Cape. This highlighted the fact that senior citizens can be successfully mainstreamed into sport and recreation activities.

“Senior citizen festivals were held”

- As part of our Women in Sport programme, 713 girls participated in the national Rural Girls Games. The aim of this programme is to promote the inclusion of women in sport, in particular those from neglected areas. In addition a professional women's boxing unit was established in August 2007.

“713 girls participated in the national Rural Girls Games”

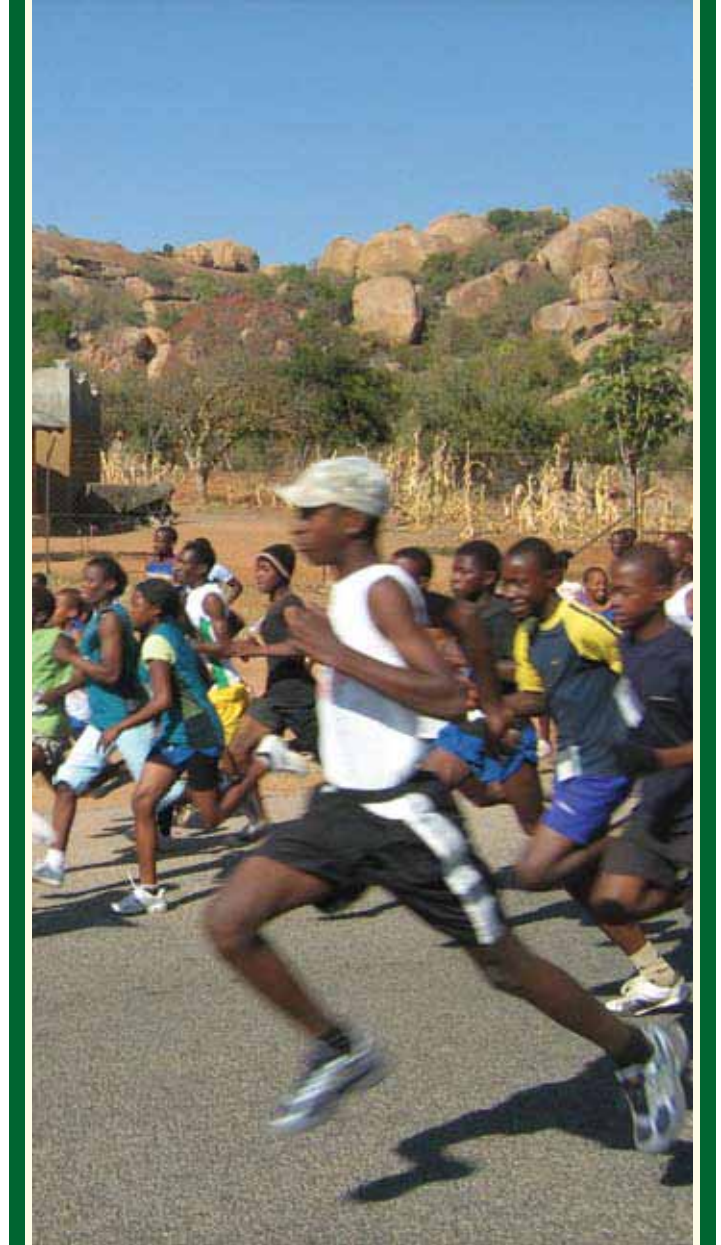
IMPACT OF THE CONDITIONAL GRANT

From an initial transfer of R1 million to each province at the inception of the grant in 2004/05, the collective transfer to the provinces in the 2007/08 financial year stands at R290 million with a projected increase during the MTEF cycle. The

number of hubs, which was 60 at inception, increased to 600. Participation levels likewise increased from an initial 73 163 to 2,7 million in various sports codes. Whilst the basic aim was to develop sport in communities, the communities themselves have been developed significantly through sport.

The employment of hub and activity coordinators, who received a monthly stipend for their services, contributed directly to addressing the Government priority of unemployment and the fight against poverty. These coordinators have received training which has equipped them with valuable skills resulting in a significant number of them gaining meaningful employment.

An impact study on the school mass participation programme revealed other benefits, as perceived by participants, such as health, communication skills, increased feelings of self-worth and recognition by the community. *'We have learnt how to manage our time and developed leadership skills. I have contributed to the change of mindsets of participants and they respect me.'* (School Sport Assistant, Ikageng, North West).



Section 6: Programme 3: Mass Participation

SUB-PROGRAMME: SCHOOL SPORT

Output: Increased participation in sport programmes by learners.

Service Delivery Indicators and Achievements

Measure/Indicator	Target	Actual
Number of people trained in sport and recreation leadership and administration course	30 500 people	30 569
Need analysis report with a focus on social and economic factors	June 2007	June 2007
Number of cluster coordinators and sport assistants appointed	2 328 coordinators and assistants	2 330
Number of festivals and events held	500 festivals and events	500
Number of learners participating actively in the programme	316 000 learners	400 000
Number of people trained in first aid and events management, including marketing	4 656 people	4 656
Number of people trained in life skills programme, including HIV and Aids	1 500 people	1 649
Number of schools involved in the programme	1 578 schools	1 649
Number of learners trained in Young Leaders course	9 000 learners	9 000
Reasons for deviations: Schools, provincial Departments of Sport and Recreation and MECs showed an interest in the programme due to the impact that it had on the communities. This resulted in more schools and more people being trained than was originally anticipated.		

Additional Achievements

- Due to the popularity of the programme, schools that were not initially earmarked for inclusion indicated their interest in becoming involved.
- 36 schools participated in the School Linkage Partnership with the British Government as part of the International Collaboration agreement.
- 7 900 athletes, with the support of 698 technical officials, were exposed to school sport at a national level. A further

240 school sport athletes participated in international competitions. These events increased the pool of talented athletes that may be included in Team SA in the future.

“7 900 athletes, with the support of 698 technical officials, were exposed to school sport at a national level”



Service Delivery Indicators in the 2007 – 2011 Strategic Plan

Measure/Indicator	Target	Actual
Number of athletes/officials participating in events	10 000 athletes 1 000 officials	7 520 780
Number of medals won at international school sport events	30 gold, 20 silver and 10 bronze	62 Gold, 22 silver and 22 bronze. (COSSASA Athletics Championships: 28 gold, 15 silver, 11 bronze; International School Sport Federation Championships: 6 gold; COSSASA Ball Games: 28 gold, 7 silver, 11 bronze.)
Number of national events held	10	5 (U16 Boys and Girls Hockey Championships from 8-12 July 2007; Winter Games 2-7 December 2007; Boys and Girls Cricket Week from 6-10 December in Cape Town and Oudtshoorn; Summer Games 9-13 December 2007 in Pretoria and the Secondary Athletics Championships from 28-29 March 2008.)
Number of international events participated in	4	4 (COSSASA Athletics Championships in Botswana from 27-28 April 2007; the International School Sport Federation Championships from 20-28 June 2007 in France; COSSASA Ball Games from 29 August – 2 September 2007; Netball Tour from 22 November – 7 December 2007 to the United Kingdom.)
Reasons for deviation: Five national events had to be cancelled because of budget constraints. This impacted negatively on the number of athletes and officials targeted for participation.		

Section 6: Programme 3: Mass Participation

Challenges experienced with the collaborative agreement with the Department of Education

The collaborative agreement, which allows for the promotion of sport within schools, was managed by the National Coordinating Committee (NACOC) comprising of representatives from SRSA, the Department of Education and School Sports Code Committees. NACOC was co-chaired by the two Departments. It was responsible for policy and for the establishment of the broad school sports calendar. Unfortunately NACOC increasingly ran into a number of challenges including:

- Inability to meet regularly
- Non-completion of the school sports policy
- Differences with the School Sports Code Committees
- Lack of clarity on roles and responsibilities
- Lack of a common understanding of the terms for the core curriculum recovery programme following the public servants' industrial action.

The two Departments have met to put into place measures designed to resolve these issues. These efforts will hopefully result in a new dispensation in school sport in the next financial year.

SUB-PROGRAMME: MASS MOBILIZATION FOR 2010

Output: Vibrant and sustainable hubs and cohesive communities.



Service Delivery Indicators and Achievements

Measure/Indicator	Target	Actual
Create brand awareness via highly entertaining experiential events.	At least 1 provincial event on 2010 FIFA World Cup™ awareness held.	All provinces held 2010 mass mobilization activities in the communities.
South African Development Community (SADC) 2010 FIFA World Cup™ exchange	Summit held with SADC countries by September 2007	3 000 Youth from Botswana, Lesotho, Swaziland and South Africa were exposed to SRSA's programmes and mobilized on 2010 FIFA World Cup™.

Additional Achievements

- All of the football districts in KwaZulu-Natal were mobilized for the Preliminary Draw.







Section 7: Programme 4: International Liaison and Events

Programme Purpose: To coordinate inter- and intra-governmental sport and recreation relations and provide support for hosting identified major events.

Measurable Objectives: Increase the number of federations assisted through sport and recreation exchanges and the number of major events supported through coordinating inter- and intra-governmental assistance.

Contribution to Government Priorities

- Improve social cohesion through assistance rendered in organizing successful international sporting events.
- Ensure that the 2010 FIFA World Cup™ is the best ever by supporting the legacy programmes, especially those aimed at the African continent.

Departmental Objectives addressed

- Increased the number and enhanced the quality of South African sport and recreation participants through

increasing capacity in National Federations by means of international exchanges following the signing of international agreements.

- Maximized the probability of success of South African teams and individuals in major events by improving the capacity of National Federations through international exchanges of coaches, technical officials and administrators.
- Contributed to the success of the 2010 FIFA World Cup™ through the provisioning of an international framework that enhanced the coordination of legacy programmes.

SUB-PROGRAMME: INTERNATIONAL LIAISON

Output: International exchange programmes for sportspersons, coaches and technical staff.

Service Delivery Indicators and Achievements

Measure/Indicator	Target	Actual
Number of Government-to-Government agreements signed or reviewed	4 agreements	6 agreements (2 signed; 1 renewed; 3 agreements entered into force by diplomatic note)
Number of exchange programmes	20 programmes	18 programmes
Number of people involved	36 people	40 people
Reasons for deviation: Two agreements were not foreseen and came into effect via the diplomatic channel. Some planned exchanges did not take place because the schedules of the exchange programmes between South Africa and the identified countries did not always coincide. An additional offer of an exchange was received for an international youth camp during the All Africa Games.		

Additional Achievements

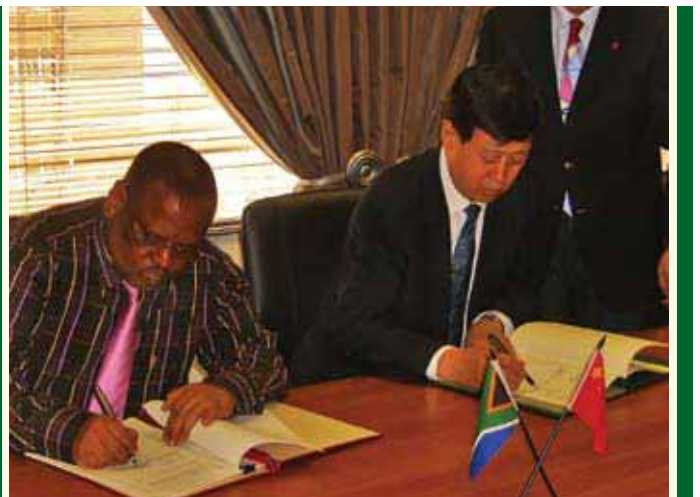
- South Africa hosted the following Ministers of Sport during the 2007/08 financial year:
 - Mr Mun Jae Dok (Democratic Peoples Republic of Korea)
 - Ms Vasela Letcheva (Bulgaria)
 - Mr Mohamed Moulud Mohamed Fadel (Saharawi Republic)
 - Mr Wang Jun (Deputy Minister of General Administration of Sport in China).
- The Minister of Sport and Recreation, Rev. Dr Makhenkesi Stofile was elected to the Chairmanship of the SCSA Zone VI and to lead the Troika, which is the Consultative Core Group for AU Ministers of Sport in Southern Africa



for a period of two years until he hands over to Swaziland, which is the next host of the Zone VI Games in 2010. South Africa is a leading player in the restructuring of SCSA and the AU Commission.

“The Minister of Sport and Recreation, Rev. Dr Makhenkesi Stofile was elected to the Chairmanship of the SCSA Zone VI and to lead the Troika”

- South Africa signed the Protocol Agreement with Zone VI (which consists of 10 of the 14 SADC member countries) in May 2007, outlining the rights and obligations of South Africa as the host of the Zone VI U20 Youth Games which will be held in Potchefstroom, Tlokwe Municipality, from 3 to 12 December 2008.
- At the inaugural meeting of the AU Ministers of Sport Conference which took place at the AU Headquarters



in Addis Ababa in June 2007, the Conference agreed on the need to restructure the SCSA and align it with the AU system. South Africa hosted a meeting of Zone VI Ministers of Sport in Ekurhuleni on 9 August 2007 to develop a regional position on the restructuring of the SCSA.



SCSA ZONE VI

- The Director-General attended the 21st Ordinary Session of the General Assembly of the SCSA held in Brazzaville, Republic of Congo in December 2007, which endorsed the proposal for the restructuring of the SCSA made by the AU Technical Committee. South Africa was requested to host the 40th Ordinary Session of Executive Committee of SCSA to address the restructuring of SCSA and the state of readiness of Zambia to host the All Africa Games in 2011.
- SRSA also played an important role in the process of commemorating the Battle of Cuito Cuanevale in 2008.
- In addition, services were rendered to internal and external clients:
 - 1 779 support services rendered to clients (advice)
 - 370 instances of advice given on entry requirements for foreign sports persons.
 - 52 officials from the Ministry and Department assisted with travel arrangements.
 - 37 NGOs (mostly federations) assisted with clearing of goods/equipment as well as waiving of import duties/

cash deposits on temporary importations.

- 26 SA missions abroad advised of visiting SA sportspersons.

“1 779 support services rendered to clients”

SUB-PROGRAMME: MAJOR EVENTS

- Outputs: (1) National Coordinating Committee Meetings.
(2) Support for international events.

Service Delivery Indicators and Achievements

Measure/Indicator	Target	Actual
Number of meetings hosted	4 meetings	4 meetings
Number of international events supported	4 events	4 events

Additional Achievements

- Through the Bidding and Hosting Commission of SASCOG, 10 other international events were assessed and several events hosted without support requested from the Department.
- A venue at Westin Hotel in Beijing was secured for a 'one-stop shop' for South African events to promote South Africa and sports tourism during the Olympic Games in August 2008. An inter-Departmental task team was identified consisting of representatives of SRSA, Department of Environment and Tourism, Department



of Foreign Affairs, Department of Trade and Industry, Department of Home Affairs, Department of Arts and Culture, the South African Revenue Service, International Marketing Council and SASCOC to plan for the 'Ekhaya' hospitality centre. This forms part of the 10th anniversary celebrations of the establishment of relations between China and SA.

- Following the signature of the Protocol Agreement on hosting the Zone VI U20 Youth Games, officials were seconded to establish a project office to deliver the successful organisation of the Games in close cooperation with the Tlokwe Municipality and the North West Province.
- A LOC was established to plan and oversee the organisation and delivery of the Games. The LOC is headed by the Deputy Minister of Sport & Recreation, Mr Gert Oosthuizen, with Mr Moss Mashishi, President of SASCOC, as deputy chair. The countries participating in the 2008 Games are: Angola; Botswana; Lesotho; Malawi; Mozambique; Namibia; South Africa; Swaziland; Zambia and Zimbabwe. The sporting codes appearing on the Games Program are: Athletics (men and women),

including events for visually impaired athletes; Basketball (men and women); Boxing (men); Football (men and women); Netball (women); Swimming (men and women) and Tennis (men and women).

“The LOC is headed by the Deputy Minister of Sport & Recreation, Mr Gert Oosthuizen”

- Meetings with the Zonal Organizing Committee (ZOC) of the Zone VI U20 Youth Games were held in Tlokwe in August 2007 and in Gauteng in November and December 2007 as well as a chefs de mission meeting in November 2007. This formed part of the process of monitoring the progress made by the Board in the organisation of the Games. Negotiations on the Service Level Agreement with the North West University and Memoranda of Understanding with the municipality and province progressed to such an extent that the documents will be signed in the new financial year.





Section 8: Programme 5: Facilities Coordination

Programme Purpose: To provide for planning, advocacy, coordination and monitoring of sport and recreation facilities.

Measurable objectives: Reduce the backlog of basic facilities through planning, advocacy, coordination and monitoring.

Contribution to Government Priorities

- The Facilities Coordination Programme contributed towards accelerating infrastructure investment in the underdeveloped urban and rural areas of our country through the Municipal Infrastructure Grant (MIG), the Expanded Public Works Programme and other infrastructure funds, including the provision of housing, schools, clinics, and sports facilities.
- Capacity-building programmes were presented to sport and recreation facilities personnel, thereby strengthening capacity at a local Government level.
- Municipalities were assisted to identify their needs for

sport and recreation facilities and encouraged to have Integrated Development Plans (IDP) that include and prioritize sport and recreation facilities.

Departmental Objectives addressed

- The Facilities Coordination Programme contributed towards increasing the levels of participation of South Africans in sport and recreation activities by coordinating, facilitating and monitoring the planning and implementation of sport and recreation facilities by the municipalities.

SUB-PROGRAMME: PLANNING AND ADVOCACY

Output: Inclusion of sport and recreation facilities in local authorities' Integrated Development Plans (IDP).

Service Delivery Indicators and Achievements

Measure/Indicator	Target	Actual
Publication of a national sports facility plan that will also have updated statistics on backlogs	November 2007	Existing sport and recreation facilities by type, location and condition identified in 110 local municipalities. Sport and recreation facilities needs by type, location and estimated cost identified in 110 municipalities.
Number of provincial workshops on facility plan involving local authorities	1 Workshop per province	Sport and recreation facilities planning and advocacy workshops held in all the provinces in which 158 municipalities and 28 sport, recreation and community organisations participated.
Reasons for deviation: Non-submission of information by municipalities and federations contributed to delays in the finalization of the Consolidated Master Facilities Plan.		

Additional Achievements

- Norms and standards for sport and recreation facility provision and management were formulated.
- The first draft of the national sports facilities plan was developed.
- Comparison of the impact of the Building for Sport and Recreation Programme (BSRP) and facilities constructed

via the Municipal Infrastructure Grant was developed as a precursor of a Cabinet Memorandum recommending the reinstatement of the BSRP.

SUB-PROGRAMME: TECHNICAL SUPPORT

Output: Capacity building on technical matters for local authorities.

Service Delivery Indicators and Achievements

Measure/Indicator	Target	Actual
Number of local authorities supported	50 local authorities	Capacity-building programmes were presented as follows: <ul style="list-style-type: none"> • Basic Sport and Recreation Facility Management Programme presented to 73 municipalities. • Advanced Sport Facility Management Programme presented to 40 municipalities. • Specialized Turf-grass Management Programme presented to 11 municipalities.
<p>Reasons for deviation:</p> <p>Support was provided to more than 50 municipalities due to additional needs being identified by the provinces and good responses being received from the municipalities that participated. The use of more affordable venues reduced the costs of presenting the programmes and this enabled the inclusion of the additional municipalities.</p>		

Additional Achievements

- Capacity-building programmes were extended to sport and recreation organisations as well as community members as follows:
 - Basic Sport and Recreation Facility Management programme presented to 29 sport and recreation organisations as well as community members.

- Advanced Sport Facility Management programme presented to 14 sport and recreation organisations as well as community members.
- Sourced 5 Mobile Team Training Systems (Mobile Gyms) to be deployed in 5 local municipalities.





Section 9: Programme 6: 2010 FIFA World Cup™ Unit



DR JOE PHAAHLA



MR DAN MOYO

Programme Purpose: Coordinate all inter- and intragovernmental relations and provide support for hosting the 2010 Fédération Internationale de Football Association (FIFA) World Cup in South Africa.

Measurable Objective: To host a successful 2010 FIFA World Cup™ that leaves an appropriate economic and social legacy by ensuring that all approved competition venues are completed on time and that all role players deliver on their assigned responsibilities.

Contribution to Government Priorities

The 2010 FIFA World Cup™ Government Coordinating Unit contributed, and will continue to contribute, towards hosting the best ever 2010 FIFA World Cup™. It ensured that the roll-out of infrastructure and support services contributed towards the implementation of Broad-Based Black Economic Empowerment (BBBEE). The 2010 FIFA World Cup™ Government Coordinating Unit ensured, and will continue to ensure, that 2010, through the African Legacy programme, enhances the unity of the AU and its structures.

Departmental Objectives addressed

The 2010 FIFA World Cup™ Government Coordinating Unit contributed, and will continue to contribute, to the success of the 2010 FIFA World Cup™ through relevant actions.



2010 FIFA World Cup™ Unit staff



SUB-PROGRAMME: TECHNICAL COORDINATION

Output: 10 approved competition venues completed and certified by FIFA.

Service Delivery Indicators and Achievements

Measure/Indicator	Target	Actual
Progress on construction and refurbishment of stadia.	<p>That all milestones as specified in each of the contracts be met for each phase.</p> <p>That FIFA-approved match venues be ready for inspection by 2008 for the Confederations Cup and 2009 for the 2010 FIFA World Cup™.</p>	<p>All the milestones have been met.</p> <p>Four of the five venues to host the Confederations Cup will be completed by the October 2008 inspections. One stadium (Nelson Mandela Bay) has been given an extension to 31 March 2009.</p> <p>Nine of the 10 World Cup venues will be completed by the October 2009 inspections. The stadium in Cape Town (Greenpoint) has been given an extension to early March 2010.</p>

SUB-PROGRAMME: NON-TECHNICAL COORDINATION

Output: Economic and social legacy

Service Delivery Indicators and Achievements

Measure/Indicator	Target	Actual
Numbers of jobs created	30 000 temporary jobs 10 000 permanent jobs	14 000 jobs (temporary and permanent) so far created in the construction of stadia only. Study commissioned to accurately quantify jobs created in other 2010 related sectors. Study due for completion in 2008/09 financial year.
Number of sport tourists arriving	450 000 arrivals	The estimation is the projected figure during the 2010 FIFA World Cup event.
Number of volunteers trained	40 000 volunteers	The correct target is 5 000 as reflected in the Education & Training sub-programme.

Additional Achievements

- An annual status report documenting the preparations for the 2010 FIFA World Cup™ was well received when presented at the Cabinet Lekgotla on 24 January 2008.
- The 2010 FIFA World Cup™ was promoted at the 2008 African Football Cup of Nations in Ghana.
- A successful FIFA Stadia Inspection Tour was conducted in February 2008.

“A successful FIFA Stadia Inspection Tour was conducted in February 2008”

- The Mid-Term Report on the 2010 FIFA World Cup™ preparations was successfully launched on 18 March 2008.

- Exhibitions and the promotion of 2010 FIFA World Cup™ activities took place at the International Jazz Festival held in Cape Town in March 2008.
- The 2010 FIFA World Cup™ Unit contributed to the 2010 Business Opportunities Workshop held in Botswana.
- The 2010 FIFA World Cup™ Risk Profile was updated at the Inter-Ministerial Committee meeting held on 18 March 2008.
- A 2010 FIFA World Cup™ exhibition was displayed at Soccerex to promote Government preparations for the 2010 FIFA World Cup™.
- A 2010 FIFA World Cup™ Technical Coordinating Committee (TCC) Cluster Workshop was held on 08-09 November 2007 to determine progress made by the various Government Departments responsible for the implementation of the 17 guarantees signed with FIFA.
- Quarterly Media Press briefings were held by the Deputy

Minister of Finance and the Chairperson of the TCC to update the media and the broader public regarding the progress made and the overall state of readiness.

- An energy supply workshop was held with 2010 FIFA World Cup™ Host Cities on 24 October 2007.
- An updated 2007/08 Annual Report on the 2010 FIFA World Cup™ was submitted to the 2010 FIFA World Cup™ Inter-Ministerial Committee members reflecting major achievements and challenges.







SOUTH AFRICAN INSTITUTE FOR DRUG-FREE SPORT

In the 2007/2008 financial year, SAIDS was allocated a budget of R5 200 000 and conducted 2 923 doping-control tests. Of this total 2 590 were conducted under the SAIDS national doping-control programme and a further 333 doping controls were conducted for a variety of international organisations such as the World Anti-Doping Agency, the Association of National Anti-Doping Agencies, the International Association of Athletics Federations, the International Cricket Council, the Swiss Olympic Committee, the Finnish Anti-Doping Agency and the Namibian Sports Commission. SAIDS presented 40 education workshops, lectures and seminars for approximately 5 000 persons, as well as anti-doping inserts on television. At the 2007 South African Games in Bloemfontein, an outreach programme was piloted. SAIDS set up an outreach stand at the various accommodation venues, where the athletes were encouraged to participate in the anti-doping quiz programme and win prizes. The outcome of this outreach programme was two-pronged in that it created enhanced awareness and provided an indication of the lack of information and awareness that exists among athletes.

BOXING SOUTH AFRICA

Boxing South Africa (BSA) was established in terms of the South African Boxing Act (2001). The key areas of responsibility of BSA are to:

- Provide efficient administration of professional boxing.

- Recognize amateur boxing.
- Create synergy between professional and amateur boxing.
- Promote interaction between associations of boxers, managers, promoters and trainers.

Furthermore, BSA considers applications for licenses from all stakeholders in professional boxing, sanctions fights, implements relevant regulations, and trains boxers, promoters, ring officials, managers and trainers.

BSA was partly funded by SRSA by means of a transfer payment. In the 2007/08 financial year BSA was allocated R1.9 million, as well as an additional amount of R2 million. BSA collects its revenue from license fees, sanction fees, and donations from sponsors. In 2007 the number of licenses increased to 1 047 in comparison with the 857 from the previous year.

“In 2007 the number of licenses increased to 1 047”

BOXING SOUTH AFRICA LICENCES ISSUED 2006 - 2007

Personal	2006	2007
Boxers	585	685
Ring Officials	85	85
Managers/Trainers/Seconds/Matchmakers	153	226
Promoters	34	50

One of the greatest achievements of BSA was to have an unqualified audit report.







Section II

We are pleased to present our report for the financial year ended 31st March 2008.

AUDIT COMMITTEE MEMBERS AND ATTENDANCE

The Audit Committee meets four times per annum as per its approved terms of reference. The Committee consisted of the members listed hereunder. Two meetings took place during the 2007/2008 financial year.

Name of member	Number of meetings attended
Mr T.D. Ntuli (Chairperson)	1
Ms P. Marota	1
Ms S. Mahanyele	0

The Audit Committee members resigned on the 9th July 2007.

A new Audit Committee was appointed on the 12th December 2007 and met once in the financial year 2007/2008.

Mrs N. Z. Qunta (Chairperson)	1
Mr H. Molemoeng	1
Miss N. Mabaso	1
Ms L. Fosu	0

AUDIT COMMITTEE RESPONSIBILITY

The Audit Committee reports that it has complied with its responsibilities arising from section 38 (1) (a) of the PFMA and Treasury Regulations 3.1.13. The Audit Committee also reports that it has adopted appropriate, formal terms of

reference such as its Audit Committee charter, has regulated its affairs in the compliance with this charter; however, has not been able to discharge all its responsibilities as contained therein during the year under review.

THE EFFECTIVENESS OF INTERNAL CONTROL

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

From the various investigation reports of the internal audit, the audit report on the Annual Financial Statements, and the management report of the Auditor-General, it was noted that the systems of internal control were not effective for the year under review, as compliance with prescribed policies and procedures were lacking in most instances. Significant control weaknesses have been reported by the Auditor-General in the management and audit reports. In some instances the weaknesses reported previously have not been addressed at all.

THE QUALITY OF IN-YEAR MANAGEMENT AND MONTHLY/ QUARTERLY REPORTS SUBMITTED IN TERMS OF THE ACT AND THE DIVISION OF REVENUE ACT.

The Audit Committee held only one inaugural meeting during the financial year under review and was therefore not

able to examine the content and quality of the monthly and quarterly reports prepared by the Accounting Officer and the Department.

EVALUATION OF FINANCIAL STATEMENTS

The Audit Committee has:

- reviewed and discussed with the Auditor-General and the Accounting Officer the audited and annual financial statements to be included in the annual report;
- reviewed the Auditor-General's management report and management response; and
- reviewed significant adjustments resulting from the audit.

The Audit Committee accepts the conclusions of the Auditor-General on the annual financial statements and is of the opinion that the audited annual financial statements should be accepted and read together with the report of the Auditor-General.



Mrs N.Z. Qunta

Chairperson of the Audit Committee

Date: 29 July 2008





Section 12: Report of the Auditor-General to Parliament on the Financial Statements and Performance Information of Vote 18: Sport and Recreation South Africa for the year ended 31 March 2008

REPORT ON THE FINANCIAL STATEMENTS

Introduction

1. I have audited the accompanying financial statements of Sport and Recreation South Africa which comprise the appropriation statement, statement of financial position as at 31 March 2008, statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, and a summary of significant accounting policies and other explanatory notes, as set out on pages 135 to 195.

Responsibility of the Accounting Officer for the financial statements

2. The Accounting Officer is responsible for the preparation and fair presentation of these financial statements in accordance with the modified cash basis of accounting determined by the National Treasury, as set out in accounting policy note 1.1 and in the manner required by the Public Finance Management Act, 1999 (Act No. 1 of 1999) (PFMA), and the Division of Revenue Act, 2007 (Act No. 1 of 2007) (DoRA). This responsibility includes:
 - designing, implementing and maintaining internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error
 - selecting and applying appropriate accounting policies
 - making accounting estimates that are reasonable in the circumstances.

Responsibility of the Auditor-General

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

Section 12: Report of the Auditor-General to Parliament on the Financial Statements and Performance Information of Vote 18: Sport and Recreation South Africa for the year ended 31 March 2008

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

Basis of accounting

8. The Department's policy is to prepare financial statements on the modified cash basis of accounting determined by the National Treasury, as set out in accounting policy note 1.1 and in the manner required by the PFMA and DoRA.

Basis for qualified opinion

Tangible capital assets

9. Included in tangible assets in disclosure note 28, are assets acquired subsequent to 1 April 2002 that were not recorded at cost, due to the cost not being available, as the Department had not kept full and proper records as required by section 40(1)(a) of the PFMA and TR 17.2.3. The tangible assets are understated by a material amount which cannot be accurately determined.

10. Included in the opening balance in disclosure note 28, are adjustments of R562 000. The Department could not provide sufficient appropriate evidence for these adjustments. Furthermore an amount of R251 000 which relates to current year adjustments to prior year balance was incorrectly disclosed as non-cash additions in disclosure note 28.1 to the financial statements.

11. An amount of R738 609 which was paid for assets received during the 2006/07 financial year was not reflected in disclosure note 28.1. The additions per disclosure note 28.1 and the amount on the trial balance also differed by R463 283. Furthermore the additions per detailed asset register differed to the trial balance by R462 730.

12. The LOGIS asset report used to compile disclosure note 28 to the financial statements amounted to R19 270 193, which was R732 990 less than the amount according to the detailed asset register; (R20 003 183).

13. As a result of the above I was unable to carry out all auditing procedures I consider necessary for the audit and the entities records did not permit the application of alternative audit procedures to satisfy myself regarding the accuracy, completeness, valuation and disclosure of the closing balance as disclosed in disclosure note 28 to the financial statements. This was due to the unavailability of proper records on assets as required by section 40(1)(a) of the PFMA and TR 17.2.3.

Goods and services

14. Included in the expenditure on goods and services is an amount of R4 018 714 paid to athletes. The payment of the athletes was administered by a service provider. The Department could not provide sufficient appropriate audit evidence in relation to this amount. Consequently I did not obtain all the information I consider necessary to satisfy myself as to the accuracy and occurrence of goods and services. The entities records did not permit the application of alternative audit procedures.

Receivables for Departmental revenue

15. An amount of R876 000 disclosed in disclosure note 23 to the financial statements relates to royalties which accrued to the Department with effect from 1 August 2005. The Department could not provide full and proper records and I was therefore unable to satisfy myself concerning the accuracy, completeness and occurrence of the above amount, as I was unable to carry out all auditing procedures

Section 12: Report of the Auditor-General to Parliament on the Financial Statements and Performance Information of Vote 18: Sport and Recreation South Africa for the year ended 31 March 2008

I considered necessary for the audit. The receivables for Departmental revenue may therefore be misstated by a material amount which cannot be accurately determined. The entities records did not permit the application of alternative audit procedures.

Qualified opinion

16. In my opinion, except for the effects of such adjustments, if any, as might have been determined to be necessary had I been able to satisfy myself as to the matters described in the Basis for qualified opinion paragraphs, the financial statements present fairly, in all material respects, the financial position of Sport and Recreation South Africa as at 31 March 2008 and its financial performance and cash flows for the year then ended, in accordance with the modified cash basis of accounting determined by the National Treasury, as set out in accounting policy note 1.1 and in the manner required by the PFMA and DoRA.

Emphasis of matters

I draw attention to the following matters:

Irregular expenditure

17. As disclosed in note 24 to the financial statements, irregular expenditure to the amount of R6 081 000 was incurred.

Unauthorised expenditure

18. As disclosed in note 8 to the financial statements, unauthorised expenditure to the amount of R674 640 was incurred.

OTHER MATTERS

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

Internal controls

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

Section 12: Report of the Auditor-General to Parliament on the Financial Statements and Performance Information of Vote 18: Sport and Recreation South Africa for the year ended 31 March 2008

Reporting item	Control environment	Risk assessment	Control activities	Information and communication	Monitoring
Tangible capital assets	X		X		X
Goods and services			X		
Receivables for Departmental revenue			X		

Control environment: establishes the foundation for the internal control system by providing fundamental discipline and structure for financial reporting.

Risk assessment: involves the identification and analysis by management of relevant financial reporting risks to achieve predetermined financial reporting objectives.

Control activities: policies, procedures and practices that ensure that management's financial reporting objectives are achieved and financial reporting risk mitigation strategies are carried out.

Information and communication: supports all other control components by communicating control responsibilities for financial reporting to employees and by providing financial reporting information in a form and time frame that allows people to carry out their financial reporting duties.

Monitoring: covers external oversight of internal controls over financial reporting by management or other parties outside the process; or the application of independent methodologies, like customised procedures or standard checklists, by employees within a process.

Non-compliance with applicable legislation

Public Finance Management Act, Treasury Regulations and Treasury Practice Notes

Supply chain management

20. The supply chain management component of the Department did not always comply with section 38(1)(a) of the PFMA, TR 16A6.4 and National Treasury Practice Note 6 of 2007/08 regarding urgent and emergency cases. The required motivation complying with the requirements in the above TR and subsequent approvals could not be provided. The tender process as prescribed in terms of the different thresholds was not always applied.

Granting of gifts, donations and sponsorships

21. Cash donations above R100 000 were not always approved by the legislator and separately included in the Appropriation Bill as required by TR 21.1.1.

Transfer payment to Boxing South Africa

22. An amount of R2 million was transferred to Boxing South Africa without obtaining Treasury approval as prescribed in TR 6.3.1.

Receivables: Disallowance miscellaneous account

23. The above account reflected a balance of R474 641 as at 31 March 2008. Contrary to TR 17.1.2 this account was not cleared on a timely basis.

Section 12: Report of the Auditor-General to Parliament on the Financial Statements and Performance Information of Vote 18: Sport and Recreation South Africa for the year ended 31 March 2008

Division of Revenue Act, 2007 (Act No. 1 of 2007) (DoRA)

Mass participation grants

Monthly report from provinces

24. Various monthly reports from provinces which must be submitted to the National Treasury in terms of DoRA (Government Gazette No. 29797 dated 14 April 2007) could not be submitted.

Insufficient visits to hubs

25. In terms of Government Gazette No. 29797 dated 14 April 2007 the Department must visit six hubs per province per year. The Department visited only two provinces and paid three and five visits respectively.

Matters of governance

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

Matter of governance	Yes	No
Audit committee		
<ul style="list-style-type: none"> The Department had an Audit Committee in operation throughout the financial year. 		×
Internal audit		
<ul style="list-style-type: none"> The Department had an internal audit function in operation throughout the financial year. 		×
Other matters of governance		
The annual financial statements were submitted for audit as per the legislated deadlines (section 40 of the PFMA for Departments).	×	
The financial statements submitted for audit were not subject to any material amendments resulting from the audit.		×
No significant difficulties were experienced during the audit concerning delays or the unavailability of expected information and/or the unavailability of senior management.	×	
The prior year's external audit recommendations have been substantially implemented.		×

Unaudited supplementary schedules

27. Annexure IB, Statement of Conditional Grants paid to municipalities and Annexure IA, Statement of Conditional Grants paid to provinces include a column of amounts spent by the municipality/province. I have not audited these amounts and accordingly I do not express an opinion thereon.

Section 12: Report of the Auditor-General to Parliament on the Financial Statements and Performance Information of Vote 18: Sport and Recreation South Africa for the year ended 31 March 2008

OTHER REPORTING RESPONSIBILITIES

Report on Performance Information

28. I have reviewed the performance information as set out on pages 32 to 105.

Responsibility of the accounting officer for the performance information

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

Responsibility of the Auditor-General

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

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

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

Audit findings (performance information)

Measures reported in annual report, but not predetermined as per strategic plan

33. I draw attention to the fact that some measurable objectives, measures and targets relating to Programme 5: Facilities Coordination, were reported in the annual report of the Department, although they were not included as predetermined objectives in the strategic plan.

Lack of sufficient appropriate audit evidence

34. I was unable to obtain sufficient appropriate audit evidence in relation to the performance information of the Department pertaining to the sub-programmes of sport support services and club development, as I was unable to obtain access to the relevant supporting records.

Evidence materially inconsistent with reported performance information

35. The evidence provided to support the actual performance information reported in the annual report, for the following objectives, was materially inconsistent with the reported performance information:

- Mass participation and mass mobilisation for 2010 FIFA World Cup™ Soccer
- School sport

Section 12: Report of the Auditor-General to Parliament on the Financial Statements and Performance Information of Vote 18: Sport and Recreation South Africa for the year ended 31 March 2008

Other Reports

Investigations

36. As disclosed in paragraph 6 of the Accounting Officer's report, the Department has initiated various investigations based on alleged irregularities. All these investigations were still ongoing at the reporting date.

APPRECIATION

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

Auditor-General

Pretoria

31 July 2008



A U D I T O R - G E N E R A L

Section 12: Report of the Auditor-General to Parliament on the Financial Statements and Performance Information of Vote 18: Sport and Recreation South Africa for the year ended 31 March 2008







Section 13: Annual Financial Statements for Sport and Recreation South Africa Vote 18 for the year ended 31 March 2008

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REPORT BY THE ACCOUNTING OFFICER TO THE EXECUTIVE AUTHORITY AND THE PARLIAMENT OF THE REPUBLIC OF SOUTH AFRICA.

General review of the state of financial affairs

The Sport and Recreation South Africa (SRSA) budget has shown a steady increase in the past few years. This is due mainly to funding for the 2010 FIFA World Cup™, mass participation projects, and funding for legacy.

In the 2007/08 financial year the initiatives of SRSA focused on projects to ensure that as many South Africans as possible have access to sport and recreation activities, especially those from disadvantaged communities. Linked to the mass participation initiatives, SRSA continued to develop sport and recreation clubs in disadvantaged communities. Priority National Federations were subsidised to fulfil their national and international responsibilities and accelerate transformation. Continued discussions took place between SRSA and the Department of Education (DoE) regarding the agreement reached on the delivery of school sport.

Some of the Department's significant achievements include:

- The National Sport and Recreation Amendment Act, (Act No 18 of 2007 as amended) being assented.
- A successful FIFA Stadia inspection tour during mid February 2008, with general good progress made at all Stadia.

Other significant achievements are listed in the Annual Report.

An amount of R19 million out of the total voted funds of R5,067 billion was not spent by the end of the financial year. This amount constitutes 0,4% of the total budget. The under-spending was due to an amount not being transferred to THETA for the training of 2010 2010 FIFA World Cup™ volunteers. During the new financial year SRSA will directly appoint a service provider to roll out this training.

Section 13: Sport and Recreation South Africa Vote 18

Report of the Accounting Officer for the year ended 31 March 2008

	2006/7 R'000	2007/8 R'000
Amount voted	959,946	5,067,207
Actual expenditure	886,548	5,048,833
SURPLUS	73,398	19,253

The total expenditure for the 2007/8 financial year was R5 048 000 million, which represents a spending rate of 99,6%. The expenditure, in R'000, was made up as follows:

	2006/07	2007/08	Increase/ Decrease
Current Payment	109,481	185,435	75,954
Transfer & Subsidies	775,311	4,859,456	4,084,145
Payment For Capital Asset	1,756	2,942	1,186
TOTAL	886,548	5,048,833	4,162,285

Spending trends

The under-expenditure of R19,207 million on the Department's programmes, measured against the allocations after virements, is as follows, in R'000:

	Under- expenditure	Percentage
Administration	49	0,00%
Client Support Services	9,091	9,66%
Mass Participation	2,289	0,91%
International Liaison	260	2,13%
Facilities Coordination	1,559	28,99%
2010 FIFA World Cup™ Unit	6,116	0,13%
Theft And Losses	(157)	0,00%
TOTAL	19,207	0,38%

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

Virement

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

Shifted from	Shifted to	Amount
2. Sport Support Services	3.Mass Participation	2,084
4.International Liaison and Events	3.Mass Participation	315
2. Sport Support Services	1. Administration	1,663
3.Mass Participation	1. Administration	6
3.Mass Participation	4.International Liaison and Events	397
5. Facilities Coordination	1. Administration	253

Schools Sport Mass Participation needed more funds in order to complete competitions for the year. Auxiliary Services had to purchase additional computers and furniture as the staff complement increased during the year.

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

Services rendered by the Department

SRSA services are focused mainly on creating a conducive atmosphere wherein its various delivery agents strive to enhance access to, and improve the quality of sport performances through various programmes. The programmes are reported on in detail under the appropriate headings in the Annual Report. The Mass Participation Programme (MPP) and Club Development Programme of the Department, in conjunction with the Provinces and Local Authorities, provided more direct services to the public.

The value of stock (stationery) on hand at year end amounted to R273,127.02. The costing method used to determine the value of stock was based on average price per item in store.

Capacity Constraints

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

Section 13: Sport and Recreation South Africa Vote 18

Report of the Accounting Officer for the year ended 31 March 2008

Trading entities and public entities

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

The following public entities reported to the Minister of Sport and Recreation:

South African Institute for Drug-Free Sport (SAIDS): The South African Institute for Drug-Free Sport was established in terms of the South African Institute for Drug-Free Sport Act, 1997 (Act No.14 of 1997).

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

Functions of the public entities aligned with SRSA

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

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

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

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

These documents constitute the agreement upon which transfer payments are made.

The transfer payments are made taking the public entities cash-flow projections into account.

Each public entity has to submit an annual report containing its audited financial statements to the Minister for tabling in Parliament.

National Federations and macro-bodies as listed in Annexure 1F of the financial statements

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

- Administration
- Transformation programmes
- International participation

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

Payment is effected only if the financial statements of the previous years were found to be in order by the registered auditors of the relevant body. The National Federations or their auditors also have to certify that the necessary financial controls are in place in their structure before any payments are processed.

When the capacity of SRSA permits, officials monitor the activities of National Federations on site.

Organisation to which transfer payments have been made

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

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

6. Corporate governance arrangements

6.1 The risk assessment and fraud prevention plan of the Department

A risk assessment was done during the financial year and the internal audit unit assisted management with the annual review of the risk assessment plan. A fraud prevention plan is in place as required by the Treasury Regulations.

6.2 Internal audit unit

The internal audit unit was partially operational throughout the financial year. Appropriately skilled personnel were only appointed after 31 March 2008. Only special investigations were performed.

6.3 Management processes for minimising conflict of interest

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

6.4 Implementation of a Code of Conduct

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

6.5 Safety, health and environmental issues facing the Department

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

6.6 Other governance structures

Budget Committee

The budget committee advises the Accounting Officer on the allocation of Departmental funds, conditional grants and earmarked

Section 13: Sport and Recreation South Africa Vote 18

Report of the Accounting Officer for the year ended 31 March 2008

funds, and ensures that allocations and reallocations are in line with SRSA priorities for a particular financial year.

Bid Adjudication Committee (BAC)

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

Corporate Governance

In compliance with the requirements of Public Finance Management Act, as amended, and the accompanying Treasury Regulations and the King Report on Corporate Governance, SRSA has an in-house forensic auditor responsible for the investigation of administrative irregularities.

For the financial year in review the following investigations were performed. A number of officials were charged with misconduct and others are still to be charged.

- A material amount of irregular and fruitless and wasteful expenditure pertaining to training contracts is currently under investigation. The Department is also in the process of appointing external forensic auditors to assist with the investigation.
- Unauthorised expenditure amounting to *R674 640.00* relating to an event that was not supported, was incurred contrary to Supply Chain policies and section 45 (c) of the PFMA. This investigation is still in progress.
- Irregular expenditure of an unknown amount, relating to a sport event, was incurred. This investigation is still in progress.
- The Department investigated the loss of equipment valued at *R475 201.16*. This matter is still under investigation.
- Possible fruitless and wasteful expenditure amounting to *R202 762.40*, relating to accommodation expenses, is currently under investigation.
- Two officials forged signatures on official documents but no financial loss was suffered. This matter is still under investigation.
- An amount of *R1 425 000.00* was paid into a fraudulent bank account for a statutory body. The full amount was recovered and the matter is currently under investigation by SAPS. Furthermore, the Department is also investigating allegations of financial misconduct and fraud against officials.

Top Management Team (TMT)

This team consists of senior managers reporting to the Director-General. They are responsible for the strategic leadership of the Department. Policies and procedures are reviewed, implemented and monitored by the TMT. Quarterly performance reports are compiled and presented at review meetings.

7. Asset Management

Progress with regard to capturing assets in the register

All the old and newly acquired assets are in the process of being captured on the asset register, to indicate the financial values.

Establishment of asset management units and asset management teams

The asset management unit was established in 2007. Asset management teams are not applicable to this Department as it has no provincial offices.

Indication of the extent of compliance with the minimum requirements

The Asset Register complies with the minimum requirements.

Indication of the extent of compliance with asset management reform milestones

All assets are in the process of being recorded in the asset register and a policy was approved.

Performance Information

The new structure of SRSA includes a Strategic and Executive Support Unit responsible for the monitoring and evaluation of Departmental projects. The unit will regularly compile reports on the impact of projects undertaken by the Department. The reports will include reports on periodic achievements as per the predetermined objectives and outputs.

SCOPA Resolution

APPROVAL

The Annual Financial Statements set out on pages 135 to 195 have been approved by the Accounting Officer.



X Sibeko

Director - General

(Accounting Officer)

Date: 31 May 2008

Section 13: Sport and Recreation South Africa Vote 18

Appropriation Statement for the year ended 31 March 2008

Appropriation per programme									
Programme	2007/08							2006/07	
	Adjusted Appropriation R'000	Shifting of funds R'000	Virements R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation R'000	Final Appropriation R'000	Actual Expenditure R'000
1. Administration									
Current Payments	77,432	-	1,922	79,354	79,372	(18)	100.0%	76,482	42,340
Transfers and subsidies	175	-	-	175	226	(51)	129.1%	179	365
Payment for capital asset	3,060	-	-	3,060	2,942	118	96.1%	6,516	1,682
2. Client Support Services									
Current Payments	35,312	-	(5,747)	29,565	28,167	1,398	95.3%	28,586	25,394
Transfers and subsidies	62,518	-	2,000	64,518	56,825	7,693	88.1%	57,552	55,939
Payment for capital asset	-	-	-	-	-	-	-	8	-
3. Mass Participation									
Current Payments	51,970	-	1,996	53,966	51,671	2,295	95.7%	47,959	31,527
Transfers and subsidies	197,000	-	-	197,000	197,006	(6)	100.0%	119,002	119,005
Payment for capital asset	-	-	-	-	-	-	-	9	14
4. International Liaison and Events									
Current Payments	11,709	-	82	11,791	11,531	260	97.8%	3,928	4,443
Transfers and subsidies	400	-	-	400	400	-	100.0%	1	1
Payment for capital asset	-	-	-	-	-	-	-	124	23
5. Facilities Coordination									
Current Payments	5,631	-	(253)	5,378	3,819	1,559	71.0%	5,099	1,896
Transfers and subsidies	-	-	-	-	-	-	-	1	-
Payment for capital asset	-	-	-	-	-	-	-	-	-
6. 2010 FIFA World Cup™ Unit									
Current Payments	17,000	-	-	17,000	10,885	6,115	64.0%	14,409	3,876
Transfers and subsidies	4,605,000	-	-	4,605,000	4,604,999	1	100.0%	600,001	600,001
Payment for capital asset	-	-	-	-	-	-	-	90	37
7. Theft and Losses									
Current Payments	-	-	-	-	157	(157)	-	-	5
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital asset	-	-	-	-	-	-	-	-	-
Subtotal	5,067,207	-	-	5,067,207	5,048,000	19,207	99.6%	959,946	886,548

Section 13: Sport and Recreation South Africa Vote 18 Appropriation Statement for the year ended 31 March 2008

Statutory Appropriation									
Current Payments									
Transfers and subsidies									
Payment for capital asset									
Total	5,067,207			5,067,207	5,048,000	19,207	99.6%	959,946	886,548
Reconciliation with Statements of Financial Performance									
Add: Prior year unauthorised expenditure approved with funding				833					
Departmental receipts				46				5,560	
CARA Fund Assistance									
Local and foreign aid assistance									
Actual amounts per Statement of Financial Performance (Total Revenue)				5,068,086				965,506	
Add: Local and foreign aid assistance									
CARA Fund Assistance									
Prior year unauthorised expenditure approved						833			
Prior year fruitless and wasteful expenditure authorised									
Actual amounts per Statements of Financial Performance Expenditure					5,048,833				886,548

Section 13: Sport and Recreation South Africa Vote 18

Appropriation Statement for the year ended 31 March 2008

Appropriation per economic classification									
Economic Classification	2007/08							2006/07	
	Adjusted Appropriation R'000	Shifting of funds R'000	Virements R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation R'000	Final Appropriation R'000	Actual Expenditure R'000
Current Payments									
Compensation of employees	46,079	-	-	46,079	43,425	2,654	94.2%	40,226	30,084
Goods and Services	152,975	-	(2,000)	150,975	142,020	8,955	94.1%	136,237	79,392
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	157	(157)	-	-	5
Transfer & subsidies									
Provinces & municipalities	4,799,004	-	-	4,799,004	4,799,002	2	100.0%	719,029	719,025
Departmental agencies & accounts	16,151	-	2,000	18,151	10,520	7,631	58.0%	6,857	6,830
Universities & technikon	-	-	-	-	-	-	-	-	-
Foreign governments & international organisations	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	120	-	-	120	137	(17)	114.2%	100	72
Non-profit institutions	24,818	-	-	24,818	24,748	70	99.7%	30,750	29,136
Households	25,000	-	-	25,000	25,049	(49)	100.2%	20,000	20,248
Gifts and Donations	-	-	-	-	-	-	-	-	-
Payment for Capital Assets									
Building and other fixed structures	-	-	-	-	92	(92)	0.0%	-	-
Machinery and equipment	3,060	-	-	3,060	2,781	279	90.9%	6,747	1,756
Biological or cultivated assets	-	-	-	-	-	-	-	-	-
Software & other intangible assets	-	-	-	-	69	(69)	0.0%	-	-
Land & subsoil assets	-	-	-	-	-	-	-	-	-
Total	5,067,207	-	-	5,067,207	5,048,000	19,207	99.6%	959,946	886,548

Section 13: Sport and Recreation South Africa Vote 18
Detail per Programme I:Administration for the year ended 31 March 2008

Programme per subprogramme	2007/08							2006/07	
	Adjusted Appropriation R'000	Shifting of funds R'000	Virements R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation R'000	Final Appropriation R'000	Actual Expenditure R'000
I.1 Minister									
Current Payments	951	-	-	951	951	-	100.0%	885	884
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital asset	-	-	-	-	-	-	-	-	-
I.2 Deputy Minister									
Current Payments	738	-	35	773	773	-	100.0%	686	715
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital asset	-	-	-	-	-	-	-	-	-
I.3 Management									
Current Payments	9,914	-	(1,800)	8,114	7,669	445	94.5%	8,872	2,762
Transfers and subsidies	-	-	-	-	-	-	-	3	2
Payment for capital asset	-	-	-	-	-	-	-	-	20
I.4 Strategic and Executive Support									
Current Payments	14,344	-	1,706	16,050	16,614	(564)	103.5%	13,757	13,291
Transfers and subsidies	-	-	-	-	-	-	-	6	7
Payment for capital asset	-	-	-	-	-	-	-	-	54
I.5 Corporate Services									
Current Payments	42,019	-	1,242	43,261	43,222	(39)	99.9%	42,509	15,992
Transfers and subsidies	4	-	-	4	3	1	75.0%	9	297
Payment for capital asset	2,890	-	-	2,890	2,851	39	98.7%	6,500	1,608
I.6 Office of the Chief Financial Officer									
Current Payments	8,160	-	739	8,899	8,970	(71)	100.8%	8,564	6,638
Transfers and subsidies	171	-	-	171	223	(52)	130.4%	161	59
Payment for capital asset	170	-	-	170	91	79	53.5%	16	-
I.7 Property Management									
Current Payments	1,306	-	-	1,306	1,173	133	89.8%	1,209	2,058
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital asset	-	-	-	-	-	-	-	-	-
Subtotal	80,667	-	1,922	82,589	82,540	49	99.9%	83,177	44,387

Section 13: Sport and Recreation South Africa Vote 18
Detail per Programme 1:Administration for the year ended 31 March 2008

Economic Classification	2007/08							2006/07	
	Adjusted Appropriation R'000	Shifting of funds R'000	Virements R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation R'000	Final Appropriation R'000	Actual Expenditure R'000
Current Payments									
Compensation of employees	29,404	-	(701)	28,703	28,990	(287)	101.0%	24,687	19,576
Goods and Services	48,028	-	2,623	50,651	50,382	269	99.5%	51,795	22,764
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfer & subsidies									
Provinces & municipalities	4	-	-	4	3	1	75.0%	22	17
Departmental agencies & accounts	51	-	-	51	43	8	84.3%	57	30
Universities & technikons	-	-	-	-	-	-	-	-	-
Foreign governments & international organisations	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	120	-	-	120	131	(11)	109.2%	100	70
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	49	(49)	0.0%	-	248
Gifts and Donations	-	-	-	-	-	-	-	-	-
Payment for Capital Assets									
Building and other fixed structures	-	-	-	-	92	(92)	0.0%	-	-
Machinery and equipment	3,060	-	-	3,060	2,781	279	90.9%	6,516	1,682
Biological or cultivated assets	-	-	-	-	-	-	-	-	-
Software & other intangible assets	-	-	-	-	69	(69)	0.0%	-	-
Land & subsoil assets	-	-	-	-	-	-	-	-	-
Total	80,667	-	1,922	82,589	82,540	49	99.9%	83,177	44,387

Section 13: Sport and Recreation South Africa Vote 18
Detail per Programme 2: Sport Support Services for the year ended 31 March 2008

Programme per subprogramme	2007/08							2006/07	
	Adjusted Appropriation R'000	Shifting of funds R'000	Virements R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation R'000	Final Appropriation R'000	Actual Expenditure R'000
2.1 Sport and Recreation Service Providers									
Current Payments	20,035	-	(1,876)	18,159	17,957	202	98.9%	1,024	138
Transfers and subsidies	53,518	-	2,000	55,518	55,448	70	99.9%	57,550	55,936
Payment for capital asset	-	-	-	-	-	-	-	-	-
2.2 Club Development Programme									
Current Payments	8,909	-	(3,506)	5,403	5,403	-	100.0%	3,097	1,145
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital asset	-	-	-	-	-	-	-	-	-
2.3 Education and Training									
Current Payments	3,312	-	(1,091)	2,221	1,360	861	61.2%	3,010	11,120
Transfers and subsidies	9,000	-	-	9,000	1,377	7,623	15.3%	-	-
Payment for capital asset	-	-	-	-	-	-	-	-	-
2.4 Administration									
Current Payments	3,056	-	726	3,782	3,447	335	91.1%	21,455	12,991
Transfers and subsidies	-	-	-	-	-	-	-	2	3
Payment for capital asset	-	-	-	-	-	-	-	8	-
Subtotal	97,830	-	(3,747)	94,083	84,992	9,091	90.3%	86,146	81,333

Section 13: Sport and Recreation South Africa Vote 18
Detail per Programme 2: Sport Support Services for the year ended 31 March 2008

Economic classification	2007/08							2006/07	
	Adjusted Appropriation R'000	Shifting of funds R'000	Virements R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation R'000	Final Appropriation R'000	Actual Expenditure R'000
Current Payments									
Compensation of employees	3,056	-	726	3,782	3,365	417	89.0%	5,146	3,392
Goods and Services	32,256	-	(6,473)	25,783	24,802	981	96.2%	23,440	22,002
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfer & subsidies									
Provinces & municipalities	-	-	-	-	-	-	-	2	3
Departmental agencies & accounts	16,100	-	2,000	18,100	10,477	7,623	57.9%	6,800	6,800
Universities & technikon	-	-	-	-	-	-	-	-	-
Foreign governments & international organisations	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	21,418	-	-	21,418	21,348	70	99.7%	30,750	29,136
Non-profit institutions	25,000	-	-	25,000	25,000	-	100.0%	20,000	20,000
Households	-	-	-	-	-	-	-	-	-
Gifts and Donations	-	-	-	-	-	-	-	-	-
Payment for Capital Assets									
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	8	-
Biological or cultivated assets	-	-	-	-	-	-	-	-	-
Software & other intangible assets	-	-	-	-	-	-	-	-	-
Land & subsoil assets	-	-	-	-	-	-	-	-	-
Total	97,830	-	(3,747)	94,083	84,992	9,091	90.3%	86,146	81,333

Section 13: Sport and Recreation South Africa Vote 18
Detail per Programme 3: Mass Participation for the year ended 31 March 2008

Programme per subprogramme	2007/08							2006/07	
	Adjusted Appropriation R'000	Shifting of funds R'000	Virements R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation R'000	Final Appropriation R'000	Actual Expenditure R'000
3.1 Community Mass Participation									
Current Payments	11,705	-	(1,477)	10,228	9,553	675	93.4%	18,768	1,976
Transfers and subsidies	194,000	-	-	194,000	194,003	(3)	100.0%	119,000	119,000
Payment for capital asset	-	-	-	-	-	-	-	-	-
3.2 School Sport									
Current Payments	33,508	-	5,100	38,608	38,608	-	100.0%	26,492	22,131
Transfers and subsidies	3,000	-	-	3,000	3,003	(3)	100.1%	-	-
Payment for capital asset	-	-	-	-	-	-	-	3	14
3.3 Mobilization for 2010									
Current Payments	4,000	-	(1,627)	2,373	313	2,060	13.2%	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital asset	-	-	-	-	-	-	-	-	-
3.4 Administration									
Current Payments	2,757	-	-	2,757	3,197	(440)	116.0%	2,699	7,420
Transfers and subsidies	-	-	-	-	-	-	-	2	5
Payment for capital asset	-	-	-	-	-	-	-	6	-
Subtotal	248,970		1,996	250,966	248,677	2,289	99.1%	166,970	150,546

Section 13: Sport and Recreation South Africa Vote 18
Detail per Programme 3: Mass Participation for the year ended 31 March 2008

Economic classification	2007/08							2006/07	
	Adjusted Appropriation R'000	Shifting of funds R'000	Virements R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation R'000	Final Appropriation R'000	Actual Expenditure R'000
Current Payments									
Compensation of employees	2,757	-	-	2,757	3,042	(285)	110.3%	2,696	1,593
Goods and Services	49,213	-	1,996	51,209	48,629	2,580	95.0%	45,263	29,934
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfer & subsidies									
Provinces & municipalities	194,000	-	-	194,000	194,000	-	100.0%	119,002	119,003
Departmental agencies & accounts	-	-	-	-	-	-	-	-	-
Universities & technikons	-	-	-	-	-	-	-	-	-
Foreign governments & international organisations	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	6	(6)	0.0%	-	2
Non-profit institutions	3,000	-	-	3,000	3,000	-	100.0%	-	-
Households	-	-	-	-	-	-	-	-	-
Gifts and Donations	-	-	-	-	-	-	-	-	-
Payment for Capital Assets									
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	9	14
Biological or cultivated assets	-	-	-	-	-	-	-	-	-
Software & other intangible assets	-	-	-	-	-	-	-	-	-
Land & subsoil assets	-	-	-	-	-	-	-	-	-
Total	248,970	-	1,996	250,966	248,677	2,289	99.1%	166,970	150,546

Section 13: Sport and Recreation South Africa Vote 18
 Detail Per Programme 4: International Liaison And Events for the year ended 31 March 2008

Programme per subprogramme	2007/08							2006/07	
	Adjusted Appropriation R'000	Shifting of funds R'000	Virements R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation R'000	Final Appropriation R'000	Actual Expenditure R'000
4.1 International Liaison									
Current Payments	3,113	-	161	3,274	3,274	-	100.0%	1,149	1,768
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital asset	-	-	-	-	-	-	-	24	-
4.2 Major Events									
Current Payments	6,624	-	(307)	6,317	6,195	122	98.1%	312	43
Transfers and subsidies	400	-	-	400	400	-	100.0%	-	-
Payment for capital asset	-	-	-	-	-	-	-	24	-
4.3 Administration									
Current Payments	1,972	-	228	2,200	2,062	138	93.7%	2,467	2,632
Transfers and subsidies	-	-	-	-	-	-	-	1	1
Payment for capital asset	-	-	-	-	-	-	-	76	23
Subtotal	12,109	-	82	12,191	11,931	260	97.9%	4,053	4,467

The 2010 FIFA World Cup amounts have been restated in Programme 6 as per the new reporting structure

Section 13: Sport and Recreation South Africa Vote 18
Detail Per Programme 4: International Liaison And Events for the year ended 31 March 2008

Economic Classification	2007/08							2006/07	
	Adjusted Appropriation R'000	Shifting of funds R'000	Virements R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation R'000	Final Appropriation R'000	Actual Expenditure R'000
Current Payments									
Compensation of employees	1,972	-	228	2,200	2,054	146	93.4%	63	1,457
Goods and Services	9,737	-	(146)	9,591	9,477	114	98.8%	3,865	2,987
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfer & subsidies									
Provinces & municipalities	-	-	-	-	-	-	-	1	-
Departmental agencies & accounts	-	-	-	-	-	-	-	-	-
Universities & technikons	-	-	-	-	-	-	-	-	-
Foreign governments & international organisations	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	400	-	-	400	400	-	100%	-	-
Gifts and Donations	-	-	-	-	-	-	-	-	-
Payment for Capital Assets									
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Biological or cultivated assets	-	-	-	-	-	-	-	-	-
Software & other intangible assets	-	-	-	-	-	-	-	124	23
Land & subsoil assets	-	-	-	-	-	-	-	-	-
Total	12,109	-	82	12,191	11,931	260	97.9%	4,053	4,467

The 2010 FIFA World Cup amounts have been restated in Programme 6 as per the new reporting structure

Section 13: Sport and Recreation South Africa Vote 18
 Detail per Programme 5: Facilities Coordination for the year ended 31 March 2008

Programme per subprogramme	2007/08							2006/07	
	Adjusted Appropriation R'000	Shifting of funds R'000	Virements R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation R'000	Final Appropriation R'000	Actual Expenditure R'000
5.1 Planning and Advocacy									
Current Payments	2,471	-	-	2,471	1,095	1,376	44.3%	2,645	350
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital asset	-	-	-	-	-	-	-	-	-
5.2 Technical Support									
Current Payments	1,739	-	-	1,739	1,671	68	96.1%	1,043	221
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital asset	-	-	-	-	-	-	-	-	-
5.3 Administration									
Current Payments	1,421	-	(253)	1,168	1,053	115	90.2%	1,411	1,325
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital asset	-	-	-	-	-	-	-	-	-
Subtotal	5,631	-	(253)	5,378	3,819	1,559	71.0%	5,100	1,896

Section 13: Sport and Recreation South Africa Vote 18
Detail per Programme 5: Facilities Coordination for the year ended 31 March 2008

Economic classification	2007/08							2006/07	
	Adjusted appropriation R'000	Shifting of funds R'000	Virements R'000	Final appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation R'000	Final appropriation R'000	Actual Expenditure R'000
Current Payments									
Compensation of employees	1,421	-	(253)	1,168	1,053	115	90.2%	999	862
Goods and Services	4,210	-	-	4,210	2,766	1,444	65.7%	4,100	1,034
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfer & subsidies									
Provinces & municipalities	-	-	-	-	-	-	-	1	-
Departmental agencies & accounts	-	-	-	-	-	-	-	-	-
Universities & Technikons	-	-	-	-	-	-	-	-	-
Foreign governments & international organisations	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Gifts and Donations	-	-	-	-	-	-	-	-	-
Payment for Capital Assets									
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Biological or cultivated assets	-	-	-	-	-	-	-	-	-
Software & other intangible assets	-	-	-	-	-	-	-	-	-
Land & subsoil assets	-	-	-	-	-	-	-	-	-
Total	5,631	-	(253)	5,378	3,819	1,559	71.0%	5,100	1,896

Section 13: Sport and Recreation South Africa Vote 18
Detail Per Programme 6: 2010 FIFA World Cup Unit for the year ended 31 March 2008

Programme per subprogramme	2007/08							2006/07	
	Adjusted Appropriation R'000	Shifting of funds R'000	Virements R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation R'000	Final Appropriation R'000	Actual Expenditure R'000
6.1 Technical									
Current Payments	4,061	(334)	-	3,727	81	3,646	2.2%	14,409	3,876
Transfers and subsidies	4,605,000	-	-	4,605,000	4,604,999	1	100.0%	600,001	600,001
Payment for capital asset	-	-	-	-	-	-	-	90	37
6.2 Non-Technical									
Current Payments	5,470	334	-	5,804	5,774	30	99.5%	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital asset	-	-	-	-	-	-	-	-	-
6.3 Administration									
Current Payments	7,469	-	-	7,469	5,030	2,439	67.3%	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital asset	-	-	-	-	-	-	-	-	-
Subtotal	4,622,000	-	-	4,622,000	4,615,884	6,116	99.9%	614,500	603,914

The 2010 FIFA World Cup amounts have been restated in Programme 6 as per the new reporting structure.

Section 13: Sport and Recreation South Africa Vote 18

Detail Per Programme 6: 2010 FIFA World Cup Unit for the year ended 31 March 2008

Economic classification	2007/08							2006/07	
	Adjusted Appropriation R'000	Shifting of funds R'000	Virements R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of Final Appropriation R'000	Final Appropriation R'000	Actual Expenditure R'000
Current Payments									
Compensation of employees	7,469	-	-	7,469	4,921	2,548	65,9%	6,635	3,204
Goods and Services	9,531	-	-	9,531	5,964	3,567	62.6 %	7,774	671
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfer & subsidies									
Provinces & municipalities	4,605,000	-	-	4,605,000	4,604,999	1	100.0%	600,001	600,002
Departmental agencies & accounts	-	-	-	-	-	-	-	-	-
Universities & Technikons	-	-	-	-	-	-	-	-	-
Foreign governments & international organisations	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Gifts and Donations	-	-	-	-	-	-	-	-	-
Payment for Capital Assets									
Building and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	90	37
Biological or cultivated assets	-	-	-	-	-	-	-	-	-
Software & other intangible assets	-	-	-	-	-	-	-	-	-
Land & subsoil assets	-	-	-	-	-	-	-	-	-
Total	4,622,000	-	-	4,622,000	4,615,884	6,116	99,9%	614,500	603,914

The 2010 FIFA World Cup amounts have been restated in Programme 6 as per the new reporting structure.

Section 13: Sport and Recreation South Africa Vote 18

Notes to the Appropriation Statement for the year ended 31 March 2008

Details of transfers and subsidies as per Appropriation Act (after Virement):

Details of these transactions can be viewed in note 6 (Transfers and Subsidies) and Annexure I (A-G) to the Annual Financial Statements.

Details of specifically and exclusively appropriated amounts voted (after Virement):

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

Details on financial transactions in assets and liabilities

Details of these transactions per programme can be viewed in note 5 (Financial transactions in assets and liabilities) to the Annual Financial Statements.

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

4.1	Per Programme	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
		R'000	R'000	R'000	%
	Administration	82,589	82,540	49	0%
	Client Support Services	94,083	84,992	9,091	10%
	Mass Participation	250,966	248,677	2,289	1%
	International Liaison and Events	12,191	11,931	260	2%
	Facilities Coordination	5,378	3,819	1,559	29%
	2010 FIFA World Cup™	4,622,000	4,615,884	6,116	0%

Client Support Services has under spent due to the transfer payment for the Tourism, Hospitality and Sport SETA, which had not been transferred in full because of the late finalisation of the Memorandum of Understanding.

Facilities Coordination under spending was due to projects that were not rolled out as planned, and due to shortage of personnel during the transitional period. (e.g. the norms and standards project).

Section 13: Sport and Recreation South Africa Vote 18
Notes to the Appropriation Statement for the year ended 31 March 2008

4.2 Per Economic classification	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	%
Current payment:				
Compensation of employees	46,079	43,425	2,654	6%
Goods and services	150,975	142,020	8,955	6%
Interest and rent on land	-	-	-	-
Financial transactions in assets and liabilities	-	157	(157)	0%
Transfers and subsidies:				
Provinces and municipalities	4,799,004	4,799,002	2	0%
Departmental agencies and accounts	18,151	10,520	7,631	42%
Universities and Technikons	-	-	-	-
Public corporations and private enterprises	120	137	(17)	(14%)
Foreign governments and international organisations	-	-	-	-
Non-profit institutions	24,818	24,748	70	0%
Households	25,000	25,049	(49)	0%
Payments for capital assets:				
Buildings and other fixed structures	-	92	(92)	0%
Machinery and equipment	3,060	2,781	279	9%
Heritage assets	-	-	-	-
Biological or cultivated assets	-	-	-	-
Software and other intangible assets	-	69	(69)	0%
Land and subsoil assets	-	-	-	-

Section 13: Sport and Recreation South Africa Vote 18

Statement of Financial Performance for the year ended 31 March 2008

	Note	2007/08 R'000	2006/07 R'000
REVENUE			
Annual appropriation	1	5,067,207	959,946
Appropriation for unauthorised expenditure approved	8	833	-
Departmental revenue	2	46	5,560
TOTAL REVENUE		5,068,086	965,506
EXPENDITURE			
Current expenditure			
Compensation of employees	3	43,425	30,084
Goods and services	4	142,020	79,392
Financial transactions in assets and liabilities	5	157	5
Unauthorised expenditure approved	8	33	-
Total current expenditure		185,435	109,481
Transfers and subsidies			
Unauthorised expenditure approved	8	800	-
Total expenditure for transfers and subsidies		4,859,456	775,311
Expenditure for capital assets			
Building and other fixed structures	7	92	-
Machinery and equipment	7	2,781	1,756
Software and other intangible assets	7	69	-
Total expenditure for capital assets		2,942	1,756
TOTAL EXPENDITURE		5,048,833	886,548
SURPLUS/(DEFICIT)			
Surplus		19,253	78,958
Add back unauthorised expenditure	8	675	-
Add back fruitless and wasteful expenditure	9	-	-
SURPLUS/(DEFICIT) FOR THE YEAR		19,928	78,958
Reconciliation of Surplus/(Deficit) for the year			
Voted Funds	13	19,882	73,398
Departmental Revenue to be surrendered to the revenue fund	14	46	5,560
SURPLUS/(DEFICIT) FOR THE YEAR		19,928	78,958

Section 13: Sport and Recreation South Africa Vote 18

Statement of Financial Position for the year ended 31 March 2008

	Note	2007/08 R'000	2006/07 R'000
ASSETS			
Current assets		19,273	5,219
Unauthorised expenditure	8	675	833
Fruitless and wasteful expenditure	9	-	2
Cash and cash equivalents	10	17,906	3,421
Prepayments and advances	11	75	314
Receivables	12	617	649
Non-current assets		-	-
TOTAL ASSETS		19,273	5,219
LIABILITIES			
Current liabilities		19,948	5,219
Voted funds to be surrendered to the Revenue Fund	13	19,882	5,164
Departmental revenue to be surrendered to the Revenue Fund	14	2	15
Payables	15	64	40
Non-current liabilities		-	-
TOTAL LIABILITIES		19,948	5,219
NET ASSETS		(675)	-
Represented by			
Recoverable revenue		(675)	-
TOTAL		(675)	-

Section 13: Sport and Recreation South Africa Vote 18 Cash Flow Statement for the year ended 31 March 2008

	Note	2007/08 R'000	2006/07 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		5,068,086	897,231
Annual appropriated funds received	1	5,067,207	891,712
Appropriation for unauthorised expenditure received	8	833	-
Departmental revenue received	2	46	5,519
Net (increase)/decrease in working capital		455	(7,607)
Surrendered to Revenue Fund		(5,223)	(29,074)
Current payments		(186,435)	(109,481)
Unauthorised expenditure – Current payment	8	675	-
Transfers and subsidies paid	6	(4,859,456)	(775,311)
Net cash flow available from operating activities	16	18,102	(24,242)
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	7	(2,942)	(1,756)
Proceeds from sale of capital assets	2	-	41
Net cash flows from investing activities		(2,942)	(1,715)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net asset	8	(675)	-
Net cash flows from financing activities		(675)	-
Net increase/(decrease) in cash and cash equivalents		14,485	(25,957)
Cash and cash equivalents at the beginning of the period	10	3,421	29,378
Cash and cash equivalents at end of period	17	17,906	3,421

Section 13: Sport and Recreation South Africa Vote 18
Statement of Changes in Net Assets for the year ended 31 March 2008

	Note	2007/08 R'000	2006/07 R'000
Capitalisation Reserves			
Opening balance		-	-
Transfers		-	-
Movement in Equity		-	-
Movement in Operational Funds		-	-
Other movements		-	-
Closing balance		-	-
Recoverable revenue			
Opening balance		-	-
Transfers		-	-
Irrecoverable amounts written off		-	-
Debts revised		-	-
Debts recovered (included in Departmental receipts)		-	-
Debts raised		(675)	-
Closing balance		(675)	-
Retained funds			
Opening balance		-	-
Transfer from Statement of Financial Performance		-	-
CARA Fund assistance		-	-
Utilised during the year		-	-
Other		-	-
Closing balance		-	-
Revaluation Reserve			
Opening balance		-	-
Revaluation adjustment (Housing Departments)		-	-
Transfers		-	-
Other		-	-
Closing balance		-	-
TOTAL		(675)	-

Section 13: Sport and Recreation South Africa Vote 18 Accounting Policies for the year ended 31 March 2008

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

I. Presentation of the Financial Statements

I.1 Basis of preparation

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

I.2 Presentation currency

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

I.3 Rounding

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

I.4 Comparative figures

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

I.5 Comparative figures - Appropriation Statement

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

2. Revenue

2.1 Appropriated funds

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

Total appropriated funds are presented in the statement of financial performance.

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

2.2 Departmental revenue

All Departmental revenue is paid into the National Revenue Fund when received, unless otherwise stated. Amounts owing to the National Revenue Fund at the end of the financial year are recognised in the statement of financial position. Amounts receivable at the reporting date are disclosed in the disclosure notes to the annual financial statements.

2.2.1 Sales of goods and services other than capital assets

Proceeds received from the sale of goods and/or the provision of services is recognised in the statement of financial performance when the cash is received.

2.2.2 Interest, dividends and rent on land

Interest, dividends and rent on land is recognised in the statement of financial performance when the cash is received.

2.2.3 Sale of capital assets

Proceeds received from the sale of capital assets are recognised in the statement of financial performance when the cash is received.

2.2.4 Financial transactions in assets and liabilities

Repayments of loans and advances previously extended to employees and public corporations for policy purposes are recorded as revenue in the statement of financial performance on receipt of the funds.

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

3. Expenditure

3.1 Compensation of employees

3.1.1 Short-term employee benefits

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

All other payments are classified as current expense.

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

3.1.2 Post-retirement benefits

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

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

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

3.1.3 Termination benefits

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

Section 13: Sport and Recreation South Africa Vote 18 Accounting Policies for the year ended 31 March 2008

3.1.4 Other long-term employee benefits

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

3.2 Goods and services

Payments made for goods and/or services are recognised as an expense in the Statement of Financial Performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year). The expense is classified as capital if the goods and services were used for a capital project, or if an asset of R5 000 or more was purchased. All assets costing less than R5 000 will be reflected under goods and services.

3.3 Financial transactions in assets and liabilities

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

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

3.4 Unauthorised expenditure

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

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

3.5 Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is recognised as an asset in the Statement of Financial Position until such time as the expenditure is recovered from the responsible person, or written off as irrecoverable in the Statement of Financial Performance.

Section 13: Sport and Recreation South Africa Vote 18 Accounting Policies for the year ended 31 March 2008

3.6 Irregular expenditure

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

3.7 Transfers and subsidies

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

3.8 Expenditure on capital assets

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

4. Assets

4.1 Cash and cash equivalents

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

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

4.2 Prepayments and advances

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

4.3 Receivables

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

Receivables outstanding at year end are carried in the Statement of Financial Position at cost.

Section 13: Sport and Recreation South Africa Vote 18 Accounting Policies for the year ended 31 March 2008

4.4 Inventory

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

4.5 Capital assets

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

Projects (of construction/development) running over more than one financial year relating to assets, are only capitalised as assets on completion of the project and at the total cost incurred over the duration of the project.

Disclosure Notes 28 and 29 reflect the total movement in the asset register for the current financial year.

5. Liabilities

5.1 Payables

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

5.2 Lease Commitments

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

Operating and finance lease commitments are expensed when the payments are made. Assets acquired in terms of finance lease agreements are disclosed in note 22 to the financial statements.

5.3 Accruals

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

5.4 Contingent liabilities

Contingent liabilities are included in the disclosure notes.

5.5 Commitments

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

6. Net Assets

6.1 Capitalisation reserve

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

6.2 Recoverable revenue

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

7. Key management personnel

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

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Notes to the Annual Financial Statements for the year ended 31 March 2008

I. Annual Appropriation

I.1 Annual appropriation

Included are funds appropriated in terms of the Appropriation Act for National Departments (Vote funds).

	Final Appropriation	Actual Funds Received	Funds not requested/ not received	Appropriation received 2006/07
	R'000	R'000	R'000	R'000
Administration	82,719	82,719	-	77,265
Client Support Services	96,167	96,167	-	80,023
Mass Participation	248,437	248,437	-	155,102
International Liaison and Events	12,506	12,506	-	4,053
Facilities Coordination	5,378	5,378	-	4,736
2010 FIFA World Cup™	4,622,000	4,622,000	-	570,533
Total	5,067,207	5,067,207	-	891,712

2. Departmental revenue

	Note	2007/08 R'000	2006/07 R'000
Description			
Sales of goods and services other than capital assets	2.1	39	14
Interest, dividends and rent on land	2.2	1	-
Sales of capital assets	2.3	-	41
Financial transactions in assets and liabilities	2.4	6	5,505
Total revenue collected		46	5,560
Departmental revenue collected		46	5,560

2.1 Sales of goods and services other than capital assets

Sales of goods and services produced by the Department	39	14
Other sales	39	14
Sales of scrap, waste and other used current goods	-	-
Total	39	14

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Notes to the Annual Financial Statements for the year ended 31 March 2008

2.2 Interest, dividends and rent on land and buildings

	Note	2007/08 R'000	2006/07 R'000
Interest		1	-
Total		1	-

2.3 Sale of capital assets

Other capital assets		-	41
Total		-	41

2.4 Financial transactions in assets and liabilities

Nature of recovery

Receivables		-	3
Other Receipts including Recoverable Revenue		6	5,502
Total		6	5,505

3. Compensation of employees

3.1 Salaries and wages

Basic salary	29,171	18,515
Performance award	58	1,067
Service Based	205	247
Compensative/circumstantial	1,530	2,522
Periodic payments	23	75
Other non-pensionable allowances	7,533	4,397
Total	38,520	26,823

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Notes to the Annual Financial Statements for the year ended 31 March 2008

3.2 Social contributions

	Note	2007/08 R'000	2006/07 R'000
3.2.1 Employer contributions			
Pension		3,627	2,366
Medical		1,273	892
Bargaining council		5	3
Total		4,905	3,261
Total compensation of employees			
		43,425	30,084
Average number of employees			
		166	118

4. Goods and services

Advertising		12,682	2,822
Attendance fees (including registration fees)		89	-
Bank charges and card fees		19	23
Bursaries (employees)		105	22
Catering		1,755	-
Communication		3,235	2,549
Computer services		6,139	1,951
Consultants, contractors and special services		32,316	22,644
Courier and delivery services		539	158
Drivers' licences and permits		-	2
Entertainment		212	224
External audit fees	4.1	2,720	1,870
Equipment less than R5000		1,318	590
Freight service		34	9
Honoraria (Voluntary workers)		16	-
Inventory	4.2	1,834	1,253
Legal fees		74	96
Maintenance, repairs and running costs		757	744
Medical Services		99	-
Municipal Services		3,114	113
Operating leases		2,164	545

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Notes to the Annual Financial Statements for the year ended 31 March 2008

	Note	2007/08 R'000	2006/07 R'000
Personnel agency fees		118	485
Photographic services		17	17
Plant flowers and other decorations		91	85
Printing and publications		1,911	1,692
Professional bodies and membership fees		588	487
Resettlement costs		104	47
Subscriptions		140	57
Owned leasehold property expenditure		874	2,905
Translations and transcriptions		42	5
Transport provided as part of the Departmental activities		6,477	2,032
Travel and subsistence	4.3	25,364	18,226
Venues and facilities		36,015	17,225
Protective, special clothing & uniforms		111	7
Training & staff development		947	507
Total		142,020	79,392

4.1 External audit fees

Regulatory audits	2,634	1,853
Other audits	86	17
Total	2,720	1,870

4.2 Inventory

Strategic stock	-	1
Domestic consumables	72	13
Fuel, oil and gas	174	176
Other consumables	-	7
Parts and other maintenance material	-	3
Sport and recreation	45	489
Stationery and printing	1,543	564
Total	1,834	1,253

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Notes to the Annual Financial Statements for the year ended 31 March 2008

4.3 Travel and subsistence

	Note	2007/08 R'000	2006/07 R'000
Local		19,194	14,727
Foreign		6,170	3,499
Total		25,364	18,226

5. Financial transactions in assets and liabilities

Material losses through criminal conduct		154	4
-Theft	5.4	-	1
-Other material losses	5.1	154	3
Other material losses written off	5.2	2	-
Debts written off	5.3	1	1
Total		157	5

5.1 Other material losses

SANABO		154	-
Loss of cell phone		-	3
Total		154	3

5.2 Other material losses written off

Fruitless & wasteful expenditure		2	-
Total		2	-

5.3 Debts written off

Nature of debts written off			
Department debt: NP Lamani		1	-
Salary: Income tax		-	1
Total		1	1

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Notes to the Annual Financial Statements for the year ended 31 March 2008

5.4 Detail of theft

	Note	2007/08 R'000	2006/07 R'000
Petty cash shortage		-	1
Total		-	1

6. Transfers and subsidies

Provinces and municipalities	Annex IA, IB & IC	4,799,002	719,025
Departmental agencies and accounts	Annex ID	10,520	6,830
Public corporations and private enterprises	Annex IE	137	72
Non-profit institutions	Annex IF	24,748	29,136
Households	Annex IG	25,049	20,248
Total		4,859,456	775,311

7. Expenditure for capital assets

Building and other fixed structures		92	-
Machinery and equipment	26	2,781	1,756
Software and other intangible assets		69	-
Computer software	27	69	-
Total		2,942	1,756

8. Unauthorised expenditure

8.1 Reconciliation of unauthorised expenditure

Opening balance		833	833
Unauthorised expenditure – current year		675	-
Amounts approved by Parliament/Legislature (with funding)		(833)	-
Current Payments		(33)	-
Transfers and subsidies		(800)	-
Unauthorised expenditure awaiting authorisation		675	833

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Notes to the Annual Financial Statements for the year ended 31 March 2008

8.2 Analysis of irregular expenditure

	Note	2007/08 R'000	2006/07 R'000
Incident	Disciplinary steps taken/criminal proceedings		
Promotional items purchased for SDASA Youth Conference (Sport day)	Case still under investigation	675	-
Total		675	-

9. Fruitless and wasteful expenditure

9.1 Reconciliation of fruitless and wasteful expenditure

Opening balance	2	2
Fruitless and wasteful expenditure – current year	-	-
Amounts condoned	(2)	-
Current expenditure	(2)	-
Fruitless and wasteful expenditure awaiting condonement	-	2

10. Cash and cash equivalents

Consolidated Paymaster General Account

Cash receipts	17,843	3,367
Disbursements	2	1
Cash on hand	61	53
Total	17,906	3,421

11. Prepayments and advances

Travel and subsistence	67	51
Prepayments	8	263
Total	75	314

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Notes to the Annual Financial Statements for the year ended 31 March 2008

12. Receivables

	Note	Less than one year R'000	One to three years R'000	Older than three years R'000	Total R'000	Total R'000
Staff debtors	12.1	13			13	7
Other debtors	12.2	123	473	8	604	635
Intergovernmental Receivables	Annex 4					7
Total		136	473	8	617	649

12.1 Staff debtors

	Note	2007/08 R'000	2006/07 R'000
Private calls		12	-
Tax debt		1	6
Total		13	7

12.2 Other debtors

Other		7	(3)
Former employees		14	11
Private calls		4	2
Credit notes (Travel agencies)		439	470
Clearing accounts		32	-
Medical Aid		9	-
Persal reversal		87	-
Damages and losses		12	-
SANABO fraud investigation by SAPS		-	155
Total		604	635

13. Voted funds to be surrendered to the Revenue Fund

Opening balance		5,164	22,072
Transfer from Statement of Financial Performance		19,882	73,398
Voted funds not requested/not received	13.1	-	(68,234)
Paid during the year		(5,164)	(22,072)
Closing balance		19,882	5,164

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Notes to the Annual Financial Statements for the year ended 31 March 2008

13.1 Voted funds not requested/not received

	Note	2007/08 R'000	2006/07 R'000
Funds to be rolled over		-	-
Funds not to be requested		-	(68,234)
		<u>-</u>	<u>(68,234)</u>

14. Departmental revenue to be surrendered to the Revenue Fund

Opening balance	15	1,457
Transfer from Statement of Financial Performance	46	5,560
Paid during the year	(59)	(7,002)
Closing balance	2	15

15. Payables – current

Description	Notes	30 Days	30+ Days	2007/08 Total	2006/07 Total
Amounts owing to other entities	Annex 5	-	-	-	1,790
Advances received		-	-	-	-
Clearing accounts	15.1	-	16	16	40
Other payables	15.2	-	48	48	
Total		<u>-</u>	<u>64</u>	<u>64</u>	<u>1,830</u>

15.1 Clearing accounts

Tax	16	38
Pension	-	6
Medical Aid	-	(4)
Total	16	40

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Notes to the Annual Financial Statements for the year ended 31 March 2008

15.2 Other payables

Description	Note	2007/08 R'000	2006/07 R'000
Salary disallowances		47	-
Debt receivable income (Van der Walt D:cellphone)		1	-
Total		48	-

16. Net cash flow available from operating activities

Net surplus/(deficit) as per Statement of Financial Performance	19,928	78,958
Add back non cash/cash movements not deemed operating activities	(1,826)	(103,200)
(Increase)/decrease in receivables – current	32	(213)
(Increase)/decrease in prepayments and advances	239	(274)
(Increase)/decrease in other current assets	160	-
Increase/(decrease) in payables – current	24	(7,120)
Proceeds from sale of capital assets	-	(41)
Expenditure on capital assets	2,942	1,756
Surrenders to Revenue Fund	(5,223)	(29,074)
Voted funds not requested/not received	-	(68,234)
Net cash flow generated by operating activities	18,102	(24,242)

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Disclosure Notes to the Annual Financial Statements for the year ended 31 March 2008

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

	Note	2007/08 R'000	2006/07 R'000
Consolidated Paymaster General account		17,843	3,367
Cash receipts		2	1
Cash on hand		61	53
Total		17,906	3,421

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

18. Contingent liabilities

Liable to	Nature			
Housing loan guarantees	Employees	Annex 2	47	69
Claims against the Department		Annex 3	571	-
Other Departments (interdepartmental unconfirmed balances)		Annex 5	134	-
Total			752	69

19. Commitments

Current expenditure

Approved and contracted	6,380	12,224
Approved but not yet contracted	-	269
Total	6,380	12,493

Capital expenditure

Approved and contracted	3,868	11
Approved but not yet contracted	-	-
Total	3,868	11
Total Commitments	10,248	12,504

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Disclosure Notes to the Annual Financial Statements for the year ended 31 March 2008

20. Accruals

Listed by economic classification	30 Days	30+ Days	Total	Total
	R'000	R'000	R'000	R'000
Compensation of employees	-	-	-	40
Goods and services	3,588	5,661	9,249	4,411
Interest and rent on land	-	-	-	-
Transfers and subsidies	-	-	-	585
Buildings and other fixed structures	-	-	-	-
Machinery and equipment	256	12	268	664
Software and other intangible assets	-	-	-	-
Other	-	-	-	4
Total	3,844	5,673	9,517	5,704

Listed by programme level	R'000	R'000
P1 Administration	2,329	1,624
P2 Client Support Services	4,675	1,091
P3 Mass Participation	956	2,721
P4 International Liaison and Events	343	114
P5 Facilities Coordination	165	154
P6 2010 FIFA World Cup™	1,049	-
	9,517	5,704

Confirmed balances with other Departments	Annex 4	12	1,790
		12	1,790

21. Employee Benefits

	Note	2007/08	2006/07
		R'000	R'000
Leave entitlement		1,729	1,250
Thirteenth cheque		1,304	835
Performance awards		-	-
Capped leave commitments		1,871	1,685
Total		4,904	3,770

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22. Lease Commitments

22.1 Operating leases

2007/2008	Land	Buildings and other fixed structures	Machinery, equipment and transport	Total
	R'000	R'000	R'000	R'000
Not later than 1 year	-	4,432	474	4,906
Later than 1 year and not later than 5 years	-	13,107	463	13,570
Later than five years	-	-	-	-
Total present value of lease liabilities	-	17,539	937	18,476

2006/2007	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000
Not later than 1 year	-	4,209	71	4,280
Later than 1 year and not later than 5 years	-	16,109	30	16,139
Total present value of lease liabilities	-	20,318	101	20,419

22.2 Finance leases

2007/2008	Land	Transport	Machinery and equipment	Total
	R'000	R'000	R'000	R'000
Not later than 1 year	-	518	-	518
Later than 1 year and not later than 5 years	-	932	-	932
Later than five years	-	-	-	-
Total present value of lease liabilities	-	1,450	-	1,450

2006/2007	Land	Transport	Machinery and equipment	Total
	R'000	R'000	R'000	R'000
Not later than 1 year	-	518	342	860
Later than 1 year and not later than 5 years	-	1,449	32	1,481
Later than five years	-	-	-	-
Total present value of lease liabilities	-	1,967	374	2,341

23. Receivables for Departmental revenue

	Note	2007/08	2006/07
		R'000	R'000
Other		876	811
Total		876	811

24. Irregular expenditure

24.1 Reconciliation of irregular expenditure

Opening balance		-	-
Irregular expenditure – current year		8,937	-
Less: Amounts condoned		2,856	-
Current expenditure		2,856	-
Irregular expenditure awaiting condonement		6,081	-

Analysis of awaiting condonement per classification

Current expenditure		4,081	-
Transfer and subsidies		2,000	-
		6,081	-

Analysis of awaiting condonement per classification

Current		6,081	-
Prior years		-	-
		6,081	-

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Disclosure Notes to the Annual Financial Statements for the year ended 31 March 2008

24.2 Analysis of irregular expenditure

Incident	Disciplinary steps taken/criminal proceedings	
8% Performance bonuses paid to staff during 2006/07 financial year	Case still under investigation	1,067
Transitional allowances 2006/07 and 2007/08 financial years	Case still under investigation	1,864
Payment of unused leave	Responsible officials to payback	150
Finance leases (Ministerial Vehicles)		2,856
Boxing SA	Department is currently requesting condonement from Treasury	2,000
Sponsorship to Women's Golf tournament	Department is currently requesting condonement from Treasury	1,000
Total		8,937

25. Related Parties

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

26. Key management personnel

Political office bearers	No.of officials	2007/08 R'000	2006/07 R'000
Officials	2	1,635	1,802
Level 15 to 16	2	1,273	1,137
Level 14 (incl CFO if at a lower level)	5	3,180	2,401
Family members of key management personnel		-	-
Total		6,088	5,340

27. Provisions

Potential irrecoverable debts

Other debts	25	166
Total	25	166

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28. Tangible Capital Assets

MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2007

	Opening balance	Current Year Adjustments to prior year balances	Additions	Disposals	Closing Balance
	Cost R'000	Cost R'000	Cost R'000	Cost R'000	Cost R'000
BUILDING AND OTHER FIXED STRUCTURES	102		-		100
Dwellings	-	-	-	-	-
Non-residential buildings	-	-	-	-	-
Other fixed structures	-	-	-	-	-
Heritage assets	102	(2)	-	-	100
MACHINERY AND EQUIPMENT	17,377	(562)	3,054	64	19,805
Transport assets	1,107	(19)	150	-	1,238
Specialised military assets	-	-	-	-	-
Computer equipment	5,189	(69)	2,114	22	7,212
Furniture and office equipment	3,700	11	497	30	4,178
Other machinery and equipment	7,381	(485)	293	12	7,177
LAND AND SUBSOIL ASSETS					
Land	-	-	-	-	-
Mineral and similar non-regenerative resources	-	-	-	-	-
INVESTMENT PROPERTY					
Investment Property	-	-	-	-	-
CULTIVATED AND BIOLOGICAL ASSETS					
Cultivated assets	-	-	-	-	-
Biological assets	-	-	-	-	-
TOTAL TANGIBLE ASSETS	17,479	(562)	3,146	64	19,905

The Department has leased assets under finance lease to R2, 282,760 (2007:R2, 282,760)

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Disclosure Notes to the Annual Financial Statements for the year ended 31 March 2008

28.1

ADDITIONS TO TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2008

	Cash	Non-cash	(Capital Work in Progress current costs)	Received current, not paid (Paid current year, received prior year)	Total
	Cost	Fair Value	Cost	Cost	Cost
	R'000	R'000	R'000	R'000	R'000
BUILDING AND OTHER FIXED STRUCTURES	92	-	-	(92)	-
Dwellings	-	-	-	-	-
Non-residential buildings	-	-	-	-	-
Other fixed structures	-	-	-	-	-
Heritage assets	92	-	-	(92)	-
MACHINERY AND EQUIPMENT	2,781	251	-	22	3,054
Transport assets	-	150	-	-	150
Specialised military assets	-	-	-	-	-
Computer equipment	2,043	49	-	22	2,114
Furniture and office equipment	490	7	-	-	497
Other machinery and equipment	248	45	-	-	293
LAND AND SUBSOIL ASSETS	-	-	-	-	-
Land	-	-	-	-	-
Mineral and similar non-regenerative resources	-	-	-	-	-
INVESTMENT PROPERTY	-	-	-	-	-
Investment Property	-	-	-	-	-
CULTIVATED AND BIOLOGICAL ASSETS	-	-	-	-	-
Cultivated assets	-	-	-	-	-
Biological assets	-	-	-	-	-
TOTAL	2,873	251	-	22	3,054

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28.2

DISPOSAL OF TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2008

	Sold (Cash)	Non-Cash	Total Cost	Cash Received Actual
	Cost	Fair Value	Cost	Cost
	R'000	R'000	R'000	R'000
BUILDING AND OTHER FIXED STRUCTURES	-	-	-	-
Dwellings	-	-	-	-
Non-residential buildings	-	-	-	-
Other fixed structures	-	-	-	-
Heritage assets	-	-	-	-
MACHINERY AND EQUIPMENT	-	64	64	-
Transport assets	-	-	-	-
Specialised military assets	-	-	-	-
Computer equipment	-	22	22	-
Furniture and office equipment	-	30	30	-
Other machinery and equipment	-	12	12	-
LAND AND SUBSOIL ASSETS	-	-	-	-
Land	-	-	-	-
Mineral and similar non-regenerative resources	-	-	-	-
INVESTMENT PROPERTY	-	-	-	-
Investment Property	-	-	-	-
CULTIVATED AND BIOLOGICAL ASSETS	-	-	-	-
Cultivated assets	-	-	-	-
Biological assets	-	-	-	-
TOTAL	-	64	64	-

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Disclosure Notes to the Annual Financial Statements for the year ended 31 March 2008

28.3

MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2007

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
BUILDING AND OTHER FIXED STRUCTURES	102	-	-	102
Dwellings	-	-	-	-
Non-residential buildings	-	-	-	-
Other fixed structures	-	-	-	-
Heritage assets	102	-	-	102
MACHINERY AND EQUIPMENT	15,033	2,385	41	17,377
Transport assets	1,148	-	41	1,107
Specialised military assets	-	-	-	-
Computer equipment	3,229	1,960	-	5,189
Furniture and office equipment	3,298	402	-	3,700
Other machinery and equipment	7,358	23	-	7,381
LAND AND SUBSOIL ASSETS	-	-	-	-
Land	-	-	-	-
Mineral and similar non-regenerative resources	-	-	-	-
INVESTMENT PROPERTY	-	-	-	-
Investment Property	-	-	-	-
CULTIVATED AND BIOLOGICAL ASSETS	-	-	-	-
Cultivated assets	-	-	-	-
Biological assets	-	-	-	-
TOTAL TANGIBLE ASSETS	15,135	2,385	41	17,479

29. Intangible Capital Asset

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

	Opening balance	Current Year Adjustments to prior year balances	Additions	Disposals	Closing Balance
	Cost R'000	Cost R'000	Cost R'000	Cost R'000	Cost R'000
CAPITALISED DEVELOPMENT COSTS	-	-	-	-	-
COMPUTER SOFTWARE	501	-	69	-	570
MASTHEADS AND PUBLISHING TITLES	-	-	-	-	-
PATENTS, LICENCES, COPYRIGHT, BRAND NAMES, TRADEMARKS	-	-	-	-	-
RECIPES, FORMULAE, PROTOTYPES, DESIGNS, MODELS	-	-	-	-	-
SERVICES AND OPERATING RIGHTS	-	-	-	-	-
OTHER INTANGIBLES	-	-	-	-	-
TOTAL INTANGIBLE ASSETS	501	-	69	-	570

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29.1

ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2008

	Cash Cost	Non-cash Fair Value	(Development work in progress- current cost) Cost	Received current year, not paid (Paid current year, received prior year) Cost	Total Cost
	R'000	R'000	R'000	R'000	R'000
CAPITALISED DEVELOPMENT COSTS	-	-	-	-	-
COMPUTER SOFTWARE	69	-	-	-	69
MASTHEADS AND PUBLISHING TITLES	-	-	-	-	-
PATENTS, LICENCES, COPYRIGHT, BRAND NAMES, TRADEMARKS	-	-	-	-	-
RECIPES, FORMULAE, PROTOTYPES, DESIGNS, MODELS	-	-	-	-	-
SERVICES AND OPERATING RIGHTS	-	-	-	-	-
OTHER INTANGIBLES	-	-	-	-	-
TOTAL INTANGIBLE ASSETS	69	-	-	-	69

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 Disclosure Notes to the Annual Financial Statements for the year ended 31 March 2008

29.2

DISPOSALS OF INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2008

	Sold (Cash)	Non-Cash	Total Cost	Cash Received Actual
	Cost R'000	Fair Value R'000	Cost R'000	Cost R'000
CAPITALISED DEVELOPMENT COSTS	-	-	-	-
COMPUTER SOFTWARE	-	-	-	-
MASTERHEADS AND PUBLISHING TITLES	-	-	-	-
PATENTS, LICENCES, COPYRIGHT, BRAND NAMES, TRADEMARKS	-	-	-	-
RECIPES, FORMULAE, PROTOTYPES, DESIGNS MODELS	-	-	-	-
TOTAL	-	-	-	-

Section 13: Sport and Recreation South Africa Vote 18
 Disclosure Notes to the Annual Financial Statements for the year ended 31 March 2008

29.3

CAPITAL INTANGIBLE ASSETS MOVEMENT SCHEDULE FOR THE YEAR ENDED 31 MARCH 2007

	Opening balance	Additions	Disposal	Closing balance
	Cost	Cost	Cost	Cost
	R'000	R'000	R'000	R'000
CAPITALISED DEVELOPMENT COSTS	-	-	-	-
COMPUTER SOFTWARE	100	401	-	501
MASTERHEADS AND PUBLISHING TITLES	-	-	-	-
PATENTS,LICENCES, COPYRIGHT, BRAND NAMES, TRADEMARKS	-	-	-	-
RECIPES, FORMULAE, PROTOTYPES, DESIGNS MODELS	-	-	-	-
TOTAL	100	401	-	501

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Annual Financial Statements for the year ended 31 March 2008

ANNEXURE 1A
STATEMENT OF CONDITIONAL GRANTS PAID TO PROVINCES

NAME OF PROVINCE/ GRANT	GRANT ALLOCATION			TRANSFER		SPENT			2006/07 Division of Revenue Act R'000	
	Division of Revenue Act R'000	Roll Overs R'000	Adjust- ments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred %	Amount received by Department R'000	Amount spent by Department R'000		% of available funds spent by Department %
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000		%
Eastern Cape	28,369	-	-	28,369	28,369	100%	28,369	27,010	95.2%	17,060
Free State	15,205	-	-	15,205	15,205	100%	15,206	15,206	100%	9,780
Gauteng	28,091	-	-	28,091	28,091	100%	28,091	26,598	94.7%	16,820
Kwa-Zulu Natal	37,276	-	-	37,276	37,276	100%	37,276	37,276	100%	21,300
Limpopo	23,744	-	-	23,744	23,744	100%	23,744	21,491	90.5%	14,820
Mpumalanga	15,954	-	-	15,954	15,954	100%	15,953	15,763	98.8%	10,020
Northern Cape	9,514	-	-	9,514	9,514	100%	9,514	8,699	91.4%	6,200
North West	16,900	-	-	16,900	16,900	100%	16,900	16,900	100%	10,900
Western Cape	18,947	-	-	18,947	18,947	100%	18,947	18,201	96.1%	12,100
TOTAL	194,000	-	-	194,000	194,000	100%	194,000	187,144		119,000

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Annual Financial Statements for the year ended 31 March 2008

ANNEXURE 1B
STATEMENT OF CONDITIONAL GRANTS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER		SPENT			2006/07 Division of Revenue Act R'000
	Division of Revenue Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred %	Amount received by municipality R'000	Amount spent by municipality R'000	% of available funds spent by municipality %	
City of Johannesburg	485,657	-	593,608	1,079,265	1,079,264	100%	1,079,264	1,196,417	110.9%	101,476
City of Cape Town	434,103	-	408,144	842,247	842,247	100%	842,247	385,838	45.8%	98,256
eThekweni	391,905	-	419,966	811,871	811,871	100%	811,871	653,439	80.5%	108,977
Nelson Mandela	434,715	-	118,181	552,896	552,896	100%	552,896	428,931	77.6%	110,087
Mbombela	389,644	-	80,272	469,916	469,916	100%	469,916	288,232	61.3%	88,052
Polokwane	333,320	-	280,279	613,599	613,599	100%	613,599	325,464	53.0%	81,152
Mangaung	105,663	-	4,550	110,213	110,213	100%	110,213	77,362	70.2%	4,000
Rustenburg	72,215	-	-	72,215	72,215	100%	72,215	28,258	39.1%	4,000
City of Tshwane	52,778	-	-	52,778	52,778	100%	52,778	923	1.7%	4,000
TOTAL	2,700,000	-	1,905,000	4,605,000	4,604,999		4,604,999	3,384,864		600,000

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Annual Financial Statements for the year ended 31 March 2008

ANNEXURE IC
STATEMENT OF UNCONDITIONAL GRANTS AND TRANSFERS TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER		SPENT			2006/07 R'000
	Amount R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred %	Amount received by municipality R'000	Amount spent by municipality R'000	% of available funds spent by municipality %	
City of Tshwane : RSCL	-	-	-	-	-	-	-	-	-	23
City of Tshwane: Licences	4	-	-	4	3	75%	3	-	-	-
City of Cape Town: Licences	-	-	-	-	-	-	-	-	-	2
TOTAL	4	-	-	4	3		3	-		25

ANNEXURE ID
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENT/AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2006/07 R'000
	Adjusted Appropriation Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred %	
Boxing South Africa	3,900	-	-	3,900	3,900	100,0%	1,800
SA Institute for Drug-Free Sport	5,200	-	-	5,200	5,200	100,0%	5,000
Tourism, Hospitality and Sport	9,051	-	-	9,051	1,420	15,7%	57
TOTAL	18,151	-	-	18,151	10,520		6,857

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

NAME OF PUBLIC CORPORATION/PRIVATE ENTERPRISE	TRANSFER ALLOCATION				EXPENDITURE				2006/07 Appropriation Act R'000
	Adjusted Appropriation Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred	Capital R'000	Current R'000	
						%			
Public Corporations	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-
Private Enterprises	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Insurance Premium	120	-	-	120	137	114,2%	-	-	100
Sub Total	120	-	-	120	137	-	-	-	-
Subsidies	-	-	-	-	-	-	-	-	-
Total	120	-	-	120	137	-	-	-	100
TOTAL	120	-	-	120	137	-	-	-	100

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Annual Financial Statements for the year ended 31 March 2008

ANNEXURE 1F

STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2006/07
	Adjusted Appropriation Act	Roll overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Athletics South Africa	1,268	-	-	1,268	1,268	100%	2,250
Badminton South Africa	150	-	-	150	150	100%	110
Basketball South Africa	-	-	-	-	-	-	1,165
Bowls South Africa	150	-	-	150	150	100%	200
Canoeing South Africa	50	-	-	50	50	100%	50
Chess South Africa	-	-	-	-	-	-	-
Cycling South Africa	150	-	-	150	150	100%	50
Darts South Africa	30	-	-	30	30	100%	-
Federation of Dance Sport South Africa	200	-	-	200	200	100%	1,075
Judo South Africa	50	-	-	50	50	100%	250
Jukskei South Africa	30	-	-	30	30	100%	30
Karate South Africa	-	-	-	-	-	-	400
Lifesaving South Africa	50	-	-	50	50	100%	170
Mind Sports South Africa	40	-	-	40	-	0%	-
Motorsport South Africa	30	-	-	30	30	100%	30
Netball South Africa	920	-	-	920	920	100%	1,128
Rollersport South Africa	50	-	-	50	50	100%	100
Rowing South Africa	170	-	-	170	170	100%	185
Snooker & Billiards South Africa	30	-	-	30	30	100%	30
Snow Sport South Africa	30	-	-	30	30	100%	30
Softball South Africa	379	-	-	379	379	100%	50
South African Amateur Fencing Association	30	-	-	30	30	100%	-
South African Baseball Union	859	-	-	859	859	100%	700
South African Deaf Sports Federation	130	-	-	130	130	100%	200
South African Equestrian Council	-	-	-	-	-	-	-
South African Figure Skating	30	-	-	30	-	0%	-
South African Football Association	-	-	-	-	-	-	1,000
South African Golf Development Board	250	-	-	250	250	100%	500

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NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2006/07
	Adjusted Appropriation Act	Roll overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
South African Gymnastics Federation	1,040	500	-	1,540	1,540	100%	2,595
South African Hockey Association	1,350	-	-	1,350	1,350	100%	2,107
South African Ice Hockey	-	-	-	-	-	-	30
South African Korfball Federation	30	30	-	60	60	100%	30
South African Mastersport Association	30	-	-	30	30	100%	30
South African National Amateur Boxing Organisation	-	555	-	555	555	100%	555
South African Orienteering Federation	30	-	-	30	30	100%	30
South African Powerlifting Federation	30	-	-	30	30	100%	-
South African Sailing	50	-	-	50	50	100%	-
South African Shooting Sport Federation	150	-	-	150	150	100%	-
South African Sport Aerobics and Fitness Federation	60	-	-	60	60	100%	30
South African Sport Anglers and Casting Confederation	30	-	-	30	-	-	30
South African Sports Association for Intellectually Impaired	130	-	-	130	130	100%	200
South African Sports Association for Physically Disabled	130	-	-	130	130	100%	200
South African Sports Confederation and Olympic Committee	9,100	-	-	9,100	9,100	100%	10,000
South African Table Tennis Board	573	-	-	573	573	100%	500
South African Taekwondo Federation	140	-	-	140	140	100%	180
South African Tennis Association	330	-	-	330	330	100%	150
South African Tug of War Federation	30	-	-	30	30	100%	-
South African Waterski Federation	30	-	-	30	30	100%	30
South African Weightlifting Federation	50	-	-	50	50	100%	100
South African Wrestling Federation	50	-	-	50	50	100%	50
Sport Coaches Outreach	250	-	-	250	250	100%	250
Squash South Africa	50	-	-	50	50	100%	100
Surfing South Africa	150	-	-	150	150	100%	100
Swimming South Africa	1,860	-	-	1,860	1,860	100%	1,400

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NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2006/07
	Adjusted Appropriation Act	Roll overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
The Big Issue	-	-	-	-	-	100%	500
The Sport Trust	1,750	-	-	1,750	1,750	100%	250
Triathlon South Africa	50	400	-	450	450	100%	50
United Cricket Board of South Africa	454	-	-	454	454	100%	850
Volleyball South Africa	330	-	-	330	330	100%	700
TOTAL	23,333	1,485	-	24,818	24,748		30.750

ANNEXURE IG

STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2006/07
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Love Life (Health System Trust)	25,000	-	-	25,000	25,000	100%	20,000
Employees Social Benefit	-	-	-	-	49	-	248
Subtotal	25,000	-	-	25,000	25,049		20,248
Subsidies	-	-	-	-	-	-	-
TOTAL	25,000	-	-	25,000	25,049		20,248

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ANNEXURE 1H

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE AND REMISSIONS, REFUNDS AND PAYMENTS MADE AS AN ACT OF GRACE FOR THE YEAR ENDED 31 MARCH 2008

NATURE OF GIFT, DONATION OR SPONSORSHIP (Group major categories but list material items including name of organisation)	2007/08	2006/07
	R'000	R'000
Paid in cash	1,000	-
Subtotal	1,000	-
Made in kind		
Promotion	6,709	1,775
Subtotal	6,709	1,775
Remissions, refunds, and payments made as an act of grace	-	-
TOTAL	7,709	1,775

ANNEXURE 2

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

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2007	Guarantees draw downs during the year	Guarantees repayments/cancelled/reduced/released during the year	Revaluations	Closing balance 31 March 2008	Guaranteed interest for year ended 31 March 2008	Realised losses not recoverable
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Motor vehicles	-	-	-	-	-	-	-	-
	Housing	-	-	-	-	-	-	-	-
Old Mutual	Ms N Mene	173	35	-	-	-	35	-	-
ABSA	Mr S Motshweni	73	15	-	(15)	-	-	-	-
FNB	Ms D Mashishi	145	12	-	-	-	12	-	-
FNB	Ms E Thinta	109	22	-	(22)	-	-	-	-
Standard Bank	Ms D Mokori	-	11	-	(11)	-	-	-	-
Standard Bank	Mr R Moloponyane	17	17	-	(17)	-	-	-	-
Standard Bank	Ms M Valentine	110	22	-	(22)	-	-	-	-
TOTAL		627	134	-	(87)	-	47	-	-

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ANNEXURE 3

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2008

Nature of Liability	Opening	Liabilities incurred during the year	Liabilities paid/ cancelled/reduced during the year	Liabilities recoverable(Provide details hereunder)	Closing
	Balance				Balance
	01/04/2007				31/03/2008
	R'000				R'000
Claims against the Department					
Cancellation of booked accommodation	-	509	-	-	509
Internet access for Sport Commission	-	62	-	-	62
	-	571	-	-	571
Environmental Liability	-	-	-	-	-
	-	-	-	-	-
Other	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
TOTAL	-	571	-	-	571

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ANNEXURE 4

INTER-GOVERNMENT RECEIVABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2008	31/03/2007	31/03/2008	31/03/2007	31/03/2008	31/03/2007
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
North West: Sport, Arts and Culture	-	-	-	7	-	7
Statistics South Africa		-	11	-	-	-
Public Works	-	-	8	-	-	-
Agriculture	-	-	9	-	-	-
Subtotal	-	-	28	7	-	7
Other Government Entities	-	-	-	-	-	-
TOTAL	-	-	28	7	-	7

ANNEXURE 5

INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2008	31/03/2007	31/03/2008	31/03/2007	31/03/2008	31/03/2007
	R'000	R'000	R'000	R'000	R'000	R'000
Departments						
Current						
Foreign Affairs	-	1,681	132	-	132	1,681
Gauteng Department of Education	-	-	1	-	1	-
Gauteng Shared Services Centre	-	-	1	-	1	-
South African Police Service	9	15	-	-	9	15
KZN Department of Sport & Creation	-	94	-	-	-	94
SAMDI	3	-	-	-	3	-
Subtotal	12	1,790	134	-	146	1,790
Non-current	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-
TOTAL	12	1,790	134	-	146	1,790

NOTES:

Lined area for writing notes.



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