

Annual Report

2010/2011



sport & recreation

Department:
Sport and Recreation South Africa
REPUBLIC OF SOUTH AFRICA

Annual Report 2010/2011

Published in The Republic of South Africa by:

Sport and Recreation South Africa (SRSA)

Regent Place

66 Queen Street

Pretoria

Private Bag X 896

Pretoria

0001

Tel: (012) 304 5000

Website: www.srsa.gov.za

Date of Issue: August 2011

ISBN: 978-0-620-51131-5

RP176/2011





Letter from Acting Director-General to the Minister



sport & recreation

Department:
Sport and Recreation South Africa
REPUBLIC OF SOUTH AFRICA

Private Bag X896, PRETORIA, 0001. Regent Place, 66 Queen Street, PRETORIA

Tel: 012 304 5000 Fax: 012 323 3535

31 August 2011

Mr F. A. Mbalula
Minister of Sport and Recreation South Africa
Private Bag X896
PRETORIA
0001

Honourable Minister

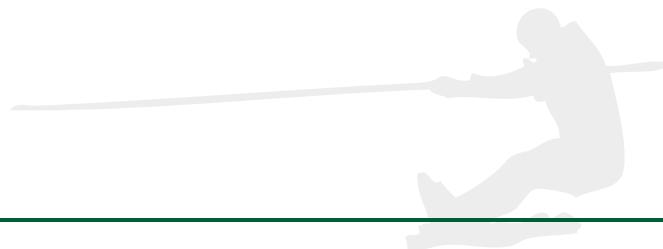
SPORT AND RECREATION SOUTH AFRICA – ANNUAL REPORT 2010/11

I have the honour of submitting the Annual Report of Sport and Recreation South Africa (SRSA), for the period 1 April 2010 to 31 March 2011.

The Department would like to dedicate this Annual Report to the late Director-General, Mr V.P. Petersen, who sadly passed away on 27 February 2011. His valuable contribution to the Department, the Public Service at large as well as his dedicated leadership and companionship since he started at the Department on 27 October 2008, will always be remembered.

Ms S. Khan

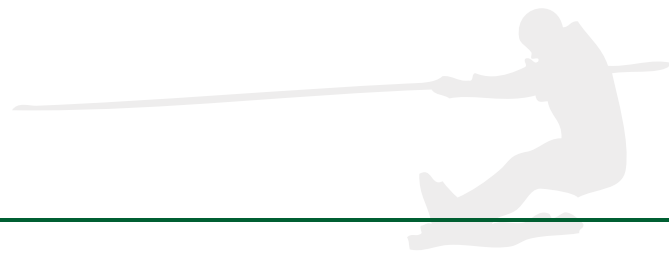
Acting Director-General: Sport and Recreation South Africa



1.	GENERAL INFORMATION	5
	Vision, Mission and Values	5
	Legislative Framework	6
	Entities reporting to the Minister	8
	Minister's Statement	9
	Deputy Minister's Statement	11
	Accounting Officer's Overview	13
2.	INFORMATION ON PREDETERMINED OBJECTIVES	16
	2.1 OVERALL PERFORMANCE	16
	2.1.1 Voted Funds	16
	2.1.2 Aim of vote:	16
	2.1.3 Summary of Programmes	16
	2.1.4 Key strategic objectives and achievements	18
	2.1.5 Overview of the service delivery environment for 2010/11	23
	2.1.6 Overview of the organisational environment for 2010/11	25
	Organisational Structure	26
	2.1.7 Key policy developments and legislative changes	28
	2.1.8 Departmental revenue, expenditure, and other specific topics	28
	2.1.8.1 Departmental revenue	28
	2.1.8.2 Departmental expenditure	29
	2.1.8.3 Transfer payments	29
	2.1.8.4 Conditional grants and earmarked funds	30
	2.2 PROGRAMME PERFORMANCE	33
	Programme 1: Administration	33
	Programme 2: Sport Support Services	41
	Programme 3: Mass Participation	48
	Programme 4: International Liaison and Events	54
	Programme 5: Facilities Coordination	60
	Programme 6: 2010 FIFA World Cup Unit	64
3.	SERVICE DELIVERY IMPROVEMENT PLAN (SDIP)	68
4.	HUMAN RESOURCE MANAGEMENT	71



5. ANNUAL FINANCIAL STATEMENTS	93
Report of the Audit Committee	95
Report of the Accounting Officer	97
Report of the Auditor-General to Parliament	108
Appropriation Statement	114
Notes to the Appropriation Statement	129
Statement of Financial Performance	131
Statement of Financial Position	132
Statement of Changes in Net Assets	133
Cash Flow Statement	134
Accounting Policies	135
Notes to the Annual Financial Statements	142
Disclosure Notes to the Annual Financial Statements	157
Annexures to the Annual Financial Statements	171
ANNEXURE 1A	171
ANNEXURE 1B	172
ANNEXURE 1C	172
ANNEXURE 1D	173
ANNEXURE 1E	174
ANNEXURE 1F	176
ANNEXURE 1G	177
ANNEXURE 2	177
ANNEXURE 3	178
ANNEXURE 4	179
ANNEXURE 5	179
ANNEXURE 6	180
6. OTHER INFORMATION	181
Acronyms & Abbreviations	181
List of contact details	183
Additional Information	184





1. GENERAL INFORMATION

Vision, Mission and Values

Vision

An active and winning nation.

In striving to create an active and winning nation, Sport and Recreation South Africa (SRSA) not only indicates the core focus of its current endeavours, but also expresses a firm commitment to a significant and positive effect on the entire South African nation. The scope of this vision is one of nationwide impact. The implication is that, despite the delivery of sport and recreation in three different spheres of Government, all of the actions and initiatives within SRSA's mandate will be optimally integrated and coordinated for maximum impact. SRSA can make a difference to our nation.

Mission

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

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

. . . maximise access . . .

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

. . . development . . .

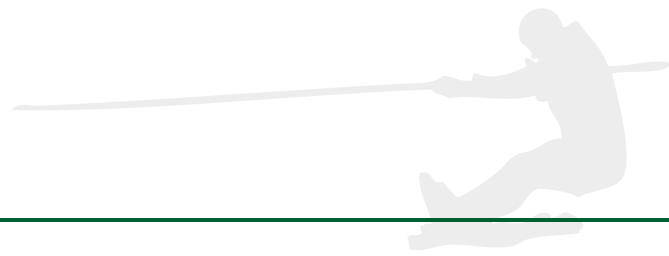
- Early identification and nurturing of talent on the entire spectrum of participation, from local to national level.
- Developing sport support personnel.
- Ensuring appropriate infrastructure and organisational structures to support development.
- Exploring and utilising development opportunities available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

. . . excellence . . .

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

. . . at all levels of participation in sport and recreation . . .

- From grass roots participation to elite levels of participation.



. . . improve social cohesion . . .

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

. . . nation building . . .

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

. . . quality of life . . .

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

. . . of all South Africans . . .

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

Values:

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

Legislative framework

The Constitution of the Republic of South Africa, Act 108 of 1996, affirms the democratic values of human dignity, equality and freedom. In line with these Constitutional imperatives, SRSA has been assigned the powers and functions to develop and implement national policies and programmes regarding sport and recreation in the country. SRSA acknowledges that sport is a provincial and local competence in accordance with Schedule 5 of the Constitution of the Republic of South Africa, but that the Inter-Governmental Act requires that the three spheres of Government must plan and deliver services in an integrated manner.

The National Sport and Recreation Act, 1998 (No 110 of 1998), and as amended by the National Sport and Recreation Act, 2007 (Act No 18 of 2007) oversees the development and management of sport and recreation in South Africa. It is the overarching mandate. In terms of the Act, the Department must promote and develop sport and recreation, through the coordination of the relationships with the Sports Confederation, National



Federations (NFs) and other agencies. The Act provides for measures aimed at correcting imbalances in sport and recreation, dispute mechanisms and allows for the formulation of regulations.

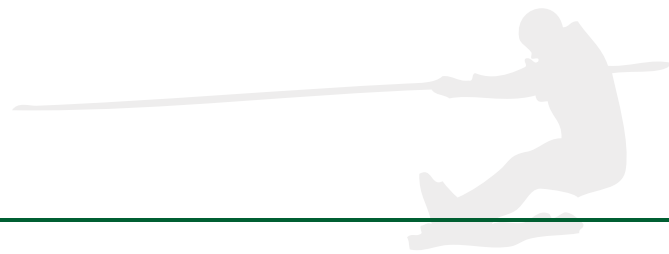
According to the Act, the Department must perform the following functions:

- The Minister must recognise in writing, a Sports Confederation that will be the national coordinating macro body for the promotion and development of high performance sport in the Republic;
- The Department must enter into a service level agreement with the Sports Confederation and National Federations relative to the functions in terms of the Act;
- The Minister may, after consultation with the Sports Confederation, determine the general policy for sport and recreation as far as high performance is concerned;
- The Department must provide training, workshops, and seminars to all sports people, including administrators;
- In terms of its funding policy, the Department must provide physical facilities for sport and recreation nationally, depending on the availability of funds;
- When planning such facilities, the Department must ensure that special consideration is given to the accessibility of such facilities, to sports people and spectators with disabilities;
- The Department must organise programmes aimed at mobilising the nation to play;
- From time to time, the Department must present national mass sport and recreation participation programmes;
- In allocating funds to Federations, the Department must determine the proportion of funding to be used for development;
- In consultation with the relevant MEC, the Minister may intervene in any dispute or mismanagement, or in any non-compliance with the guidelines issued in terms of the Act;
- The Minister may not intervene if the said dispute has been submitted to the Sports Confederation for resolution, unless the Sports Confederation has failed to resolve the dispute within reasonable time;
- The Minister must issue guidelines for the promotion of equity, representation and redress in sport and recreation; and
- After consultation with the Sports Confederation in terms of high performance, the Minister may make regulations.

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

Boxing South Africa (BSA) was established in terms of the South African Boxing Act of 2001 (Act No. 11 of 2001). (The South African Combat Sports Bill which was circulated for consultation has been submitted to the Human and Social Cluster in the 2010/11 financial year for consultation and adoption. Once the Combat Sports Act is promulgated, the Boxing Act will become superfluous and will be repealed by the Boxing Repeal Bill which will be drafted.)

The South African Institute for Drug-Free Sport (SAIDS) was established through the South African Institute for Drug-Free Sport Act of 1997 (Act No. 14 of 1997), as amended by the SAIDS Amendment Act of 2006 (Act No. 25 of 2006). All South African sports organisations and Federations are obliged to recognise its authority and comply with its directives following South Africa's endorsement of the World Anti-Doping Code and the



UNESCO convention on anti-doping. Its main function is to promote participation in sport without the use of prohibited performance enhancing substances and methods, and to educate sports people about the harmful effects of doping.

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

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

The Safety at Sport and Recreational Event Act was tabled in Parliament during the 2010/11 financial year.

Entities reporting to the Minister

Name of entity	Legislation	Nature of Business
Boxing South Africa	South African Boxing Act No. 11 of 2001	Its intention is to ensure effective and efficient administration of professional boxing in South Africa and to create synergy between professional and amateur boxing and to promote interaction between associations of boxers, managers, promoters, trainers and officials and Boxing SA. It also considers applications for licences, from all stakeholders in professional boxing. It sanctions fights, implements the relevant regulations, and it trains boxers, promoters, ring officials, managers and trainers.
South African Institute for Drug- Free Sport	South African Institute for Drug-Free Sport Act No. 14 of 1997.	Its aim is to promote participation in sport free from the use of prohibited substances or methods intended to artificially enhance performance, thereby rendering impermissible doping practices which are contrary to the principles of fair play and medical ethics, in the interest of the health and well-being of sports persons. Its aim is also to conduct and enforce a national anti-doping programme.





Mr. Fikile Mbalula

During the year under reporting, SRSA was led by two Ministers, namely Reverend Doctor Makhenkhesi Stofile, for the first half of the financial year, and Minister Fikile Mbalula, from 1 November 2010. Some of the main strategic initiatives, from the Ministry, include the following:

2010 FIFA World Cup

The Ministry

- successfully coordinated the responsibilities of SRSA in hosting of the 2010 FIFA World Cup.
- served in various forums that were responsible for organising the 2010 FIFA World Cup.
- participated in the "Ke Nako" Africa project as part of the 2010 FIFA World Cup.

Inclusive citizenship

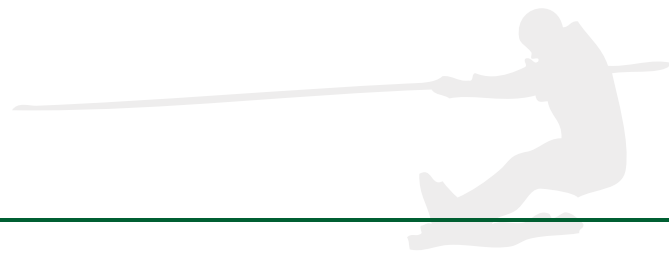
The Ministry

- supported various programmes that contributed to social cohesion.
- participated in ground-breaking initiatives that promoted the importance of Mass Participation Programmes.
- was involved in special outreach programmes, such as the donation of sports equipment to the local communities throughout the country.
- participated in launching "Magnificent Fridays", in the Provinces, to emphasise the importance of sport and recreation as a tool for social cohesion for all South Africans.

Leadership

Minister Mbalula

- hosted a very successful strategic workshop, from 10 to 12 January 2011. This workshop resulted in the formation of a Road-Map towards optimal performance and functional excellence for SRSA.
- provided strategic guidance on sport and recreation at Izimbizo and MINMEC meetings.
- approved policies and regulations to guide the implementation of programmes.
- supported Boxing South Africa, to ensure the effective and efficient administration of professional boxing in South Africa. He also commissioned a 'turn-around strategy' for BSA.
- provided Cricket South Africa with guidance to address its challenges amicably.



- supported the South African national cricket team during the 2011 ICC Cricket World Cup in India and Bangladesh.
- rendered valuable support to South African sports people, such as the South African team, that participated in the SCSA Zone VI Games.
- held media briefings to inform the media and the public at large about important sport and recreation developments.
- officiated at various sport and recreation events.

Partnerships

- engaged actively with the Minister of Basic Education to address school sport issues.
- engaged with COGTA and Human Settlement to address the issue of MIG funding for facilities.
- vibrant partnership with Minister of Arts and Culture in the implementation of Magnificent Fridays.

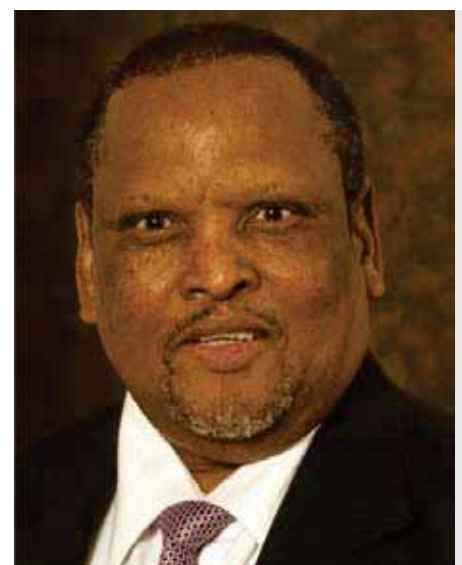
International collaborations

- maintained cooperation with international entities, such as the African Union and the Supreme Council for Sport in Africa, as well as effective partnerships with the implementers of sport and recreation, such as the Provinces, the Sports Confederation and National Federations.
- collaborated with international countries on sport and recreation matters.
- supported the scholarship programme between South Africa and Cuba, according to which young people, from disadvantaged communities, are recruited and sent to Cuba to study towards a Sport and Physical Education Degree.

Overseas trips undertaken by the Minister

The following overseas trips were undertaken by the Ministers during the 2010/11 financial year:

Date	Official concerned	Country visited	Purpose of trip
23 – 28/7/2010	Min M Stofile	Algiers	State visit to Algiers.
26/8 – 4/9/2010	Min M Stofile	China	Attended the World Martial Arts Games.
30/9 – 9/10/2010	Min M Stofile	India	Attended the Commonwealth Games.
17 – 26/10/2010	Min M Stofile	Egypt and Mexico	Accompanied the President on State visits.
25 – 27/11/2010	Min F Mbalula	United Kingdom	Supported the national rugby team during their end-of-year tour.
23-27/03/2011	Min F Mbalula	Bangladesh	Supported the National Cricket Team at the World Cup held in India/Bangladesh.



Rev. Dr. M Stofile



Mr. Gert C Oosthuizen

The Deputy Minister, Mr Gert Oosthuizen, did not only offer support to the Minister, but also provided strategic leadership at various forums and fulfilled specific sport and recreation responsibilities. Among other activities, the Deputy Minister:

2010 FIFA World Cup

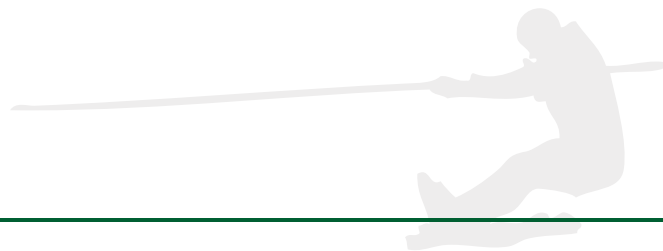
- participated in the joint Parliamentary public hearing on the state of readiness for 2010 FIFA World Cup, attended official FIFA functions and attended FIFA World Cup matches.
- served on various 2010 FIFA World Cup structures.
- informed Parliament and other important role-players on 2010 FIFA World Cup related matters, on a regular basis.
- participated in mass mobilisation campaigns, such as Football and Magnificent Fridays.
- played a leading role in the development and functions of the "Ke Nako Village."

Other major sporting events

- supported Team South Africa at several national and international sports events, such as:
 - * The 2010 Youth Olympics in Singapore.
 - * The 2011 Commonwealth Games in India.
 - * The 2011 ICC Cricket World Cup in India and Bangladesh.
 - * Bafana Bafana in their match against the USA in the Mandela Football Challenge.
 - * Banyana Banyana in the semi finals of the CAF 7th Women African Championships against Equatorial Guinea.
 - * Official opening of the 17th Ladies World Match Championships.
 - * Tri-Nation Rugby and Vodacom Super14 Rugby matches.
- attended various sports awards functions.
- promoted the importance of the South African Institute for Drug-Free Sport and emphasised the importance of participation in sport, free from the use of prohibited substances, nationally and internationally.

Other events

- represented the country and the Department at events such as:
 - * Africa Day Celebrations.
 - * The SASRECON conference, where he performed the official opening.



Strategic consultations

- provided important strategic guidance to SASCOC and National Federations regarding their responsibilities.
- made valuable contributions in developing the Road-Map for the Department.
- participated in sessions with the sports committees of Parliament, on the strategic direction of the Department, and delivered his budget vote speech to Parliament.

International collaboration

- had several meetings with international guests visiting South Africa.
- interacted with countries in order to do bench-marking and collaborate with the outside world in matters related to sport and recreation.
- represented South Africa and the Department at the functions of various embassies.
- provided a leading role in international forums such as UNESCO and the Forum for Sport for Development and Peace of the UN.

Media

- participated in Youth Development through the Sport Morning Talk.
- addressed several media briefings on activities of SRSA.
- engaged with the media as a way of promoting sport, e.g. by attending media event campaigns.

Overseas trips undertaken by Deputy Minister

The following overseas trips were undertaken by the Deputy Minister during 2010/11 financial year:

Date	Official concerned	Country visited	Purpose of trip
14 – 21/4/2010	Dep Min G Oosthuizen	France	Attended the meeting of UNESCO on the elimination of doping in sport.
13 – 19/7/2010	Dep Min G Oosthuizen	New Zealand	Attended the Tri-Nations Rugby test.
12 – 19/8/2010	Dep Min G Oosthuizen	Singapore	Attended the 2010 Youth Olympics.
26/9 – 4/10/2010	Dep Min G Oosthuizen	Argentina	Attended the U-17 football tour.
8 – 16/10/2010	Dep Min G Oosthuizen	India	Attended the Commonwealth Games.
26/11 – 6/12/2010	Dep Min G Oosthuizen	United Kingdom and Monaco	Supported the national rugby team during their test against England and attended the Peace and Sport Conference.
5 – 9/2/2011	Dep Min G Oosthuizen	France	Attended UNESCO meeting.
10 – 14/3/2011	Dep Min G Oosthuizen	India	Supported the national cricket team during the Cricket World Cup.



Ms S Khan

Important policy decisions and strategic issues facing the Department

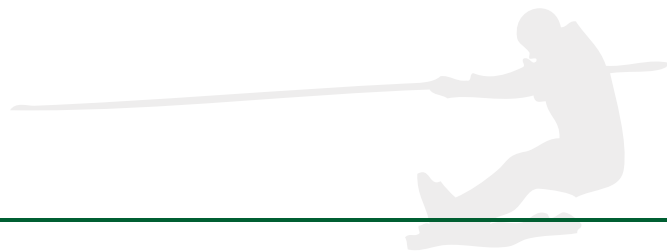
SRSA fulfilled its responsibilities and made valuable contributions to the relevant strategic outcomes identified in the Government's 2010-2015 Medium-Term Strategic Framework. The key strategic focus areas are to increase the number of South Africans in sport and recreation, as well as improve international performances. SRSA is continuing to make valuable contributions to the strategic outcomes of the Programme of Action, such as inclusive citizenship, physical well-being, skills development and economic growth.

Comment on significant events that have taken place during the year

SRSA played an important role in coordinating a successful 2010 FIFA World Cup event. (Refer to the sub-heading on the "Strategic objectives and achievements" for more information regarding this event and other events).

Major projects undertaken or completed during the year

- The 2010 FIFA World Cup, hosted in South Africa, was regarded by many as the best event ever. Seventeen guarantees were successfully managed.
- The "Ke Nako" Africa project was successfully launched, at Birchwood, on 10 June 2010, in partnership with the European Union (EU) and the German "Gesellschaft für Technische Zusammenarbeit" (GTZ).
- DG's Sport CEO Forum was formed and meetings were held on 08 September and 11 November 2010.
- The conference named SASRECON was successfully hosted in August 2010.
- The SRSA Annual Conference took place in Kempton Park from 9-10 September 2010.
- Golden Games and Indigenous Games took place during October 2010.
- A Stakeholder Consultation Forum, with major role-players, took place on 24 November 2010, to identify short-term, strategic areas that can have a potentially huge impact. A delivery framework was developed to address the identified strategic areas.
- The farewell function of Minister Stofile took place on 24 November 2010.
- South Africa participated, very successfully, in the Zone VI Games.
- A successful Youth Development against Violence through Sport (YDVS) programme was launched.
- Quarterly HEADCOM meetings were held.
- Regular meetings / workshops on Conditional Grant.
- Audit Committee and Risk Management meetings.
- Provided support to major international sports events hosted in South Africa.



Spending trends

Refer to the annual financial statements.

Virements

Refer to the annual financial statements.

Service rendered by the Department

The main responsibility of SRSA is to develop national policies and guidelines for sport and recreation in the country. The key implementers are Provinces and Municipalities, as well as the South African Sports Confederation and Olympic Committee (SASCOC) and National Federations.

Refer to the annual financial statements and programme performance for detailed information.

Capacity constraints

The Department does not have sufficient human resources to address the strategic plan of the Department. A proposed structure, to address this problem, was developed in 2010.

Of the 220 posts on the approved staff establishment, 188 posts were filled, leaving 32 vacancies. The Department managed to fill 11 posts during the year under review. Unfortunately, 19 employees left the Department through resignations and transfers within the public service sector. The Department employed 26 interns and has 2 officials who have been seconded from GTZ to assist in the Mass Participation Programme.

Utilisation of donor funds

The Department received assistance from the following donors:

- KfW funded the construction of the multi-sport combination courts for the Youth Development against Violence through Sport programme.
- GTZ /EU funding was used for youth development through sport, technical assistance to SRSA and the 2010 FIFA World Cup legacy projects.

Trading entities and public entities

There are two public entities which assist SRSA with the delivery of specific interventions, namely the South African Institute for Drug-Free Sport and Boxing South Africa. (Refer to the sub-headings: Entities that report to the Minister and the Legislative Framework for more information).

Organisations that received transfer payments

SRSA transferred funds to sport and recreation organisations such as SASCOC, the National Federations, Boxing South Africa, the South African Institute for Drug-Free Sport and LoveLife. The main objectives of these



transfer payments are to increase active participation in sport and recreation, promote physical well-being, foster social cohesion and contribute to nation building.

Corporate governance arrangements

- The Department conducted its risk assessment for the financial year under review. The risk register for the Department is in order. Reporting on the action plans, as per the risk register, is done on a quarterly basis, to ensure that risks are reduced to an acceptable level.
- There is also a fraud prevention plan and a strategy in place to address fraud related matters.
- Internal Audit assists the Department in improving the effectiveness of governance, risk management and internal control processes.

Asset management

This is covered under the annual financial statements.

Information on predetermined objectives

Quarterly meetings were conducted to discuss the quarterly status reports. An M&E framework was developed and implemented, with special focus on institutional monitoring.

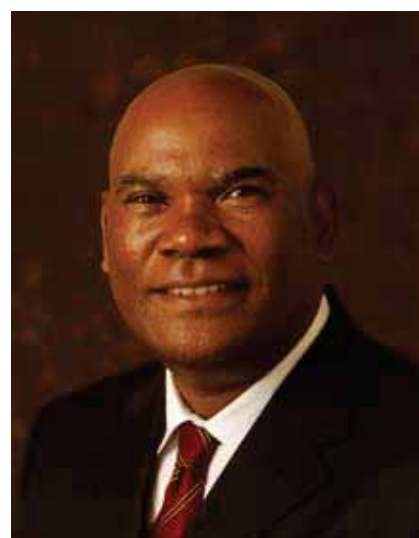
International collaboration

The Accounting Officer interacted with identified countries, in order to do benchmarking, to fulfil international responsibilities of the Department and to support programmes of SRSA.

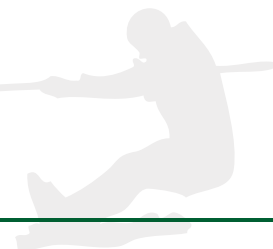
Overseas trips undertaken by the Accounting Officer

The following overseas trips were undertaken by the Accounting Officer during 2010/11 financial year:

Date	Official concerned	Country visited	Purpose of trip
8 – 16/10/2010	Mr V Petersen	India	Attended the Commonwealth Games.
30/10 – 5/11/2010	Mr V Petersen	Canada	Attended the 6 th annual bilateral meeting between SA and Canada.
10 – 13/12/2010	Mr V Petersen	Swaziland	Attended the SCSA Zone VI meeting.



Mr V.P. Petersen



2. INFORMATION ON PREDETERMINED OBJECTIVES

2.1. OVERALL PERFORMANCE

2.1.1. Voted Funds

Programmes	Main Appropriation R'000	Adjusted Appropriation R'000	Final Virements R'000	Final Appropriation R'000	Actual Amount Spent R'000	(Over)/ Under Expenditure R'000
Administration	87,844	92,277	2,891	95,168	94,815	353
Sport Support Services	102,097	107,113	(361)	106,752	106,751	1
Mass Participation	467,018	471,840	(2,269)	469,571	469,163	408
International Liaison and Event	23,298	17,453	(249)	17,204	14,504	2,700
Facilities Coordination	6,645	6,701	499	7,200	7,200	-
2010 FIFA World Cup Unit	558,687	560,105	(511)	559,594	559,593	1
Total	1,245,589	1,255,489	-	1,255,489	1,252,026	3,463
Responsible Minister	Mr F Mbalula					
Administering Department	Sport and Recreation South Africa					
Accounting Officer	Ms S Khan (Acting Director-General)					

2.1.2. Aim of vote:

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

2.1.3. Summary of Programmes

Programme 1: Administration

It provides management, strategic and administrative support services. This programme consists of the following sub-programmes:

- **The Ministry**, which provides the political and strategic leadership of the Department.
- **The Director-General** is accountable for the organisation's overall performance.
- **The Chief Operation Officer** assists the Director-General in providing strategic, operational and leadership support to the Department.
- **Internal Audit**, which supports the Department in identifying weaknesses in controls and renders advice to management to ensure that systems are working effectively and efficiently.
- **Strategic and Executive Support**, which coordinates strategic planning, monitoring and evaluation responsibilities and policy development in the Department.



- **Corporate Services**, which renders administrative support to the Department in terms of Human Resources, Auxiliary Services, Information Technology, Labour Relations matters, Legal Services and Communication and Information matters.
- **The Chief Financial Officer**, who manages the Department's finances.

Programme 2: Sport Support Services

It supports recognised sport and recreation bodies and public entities, and monitors and reports on their performances. This programme consists of the following sub-programmes:

- **Sport and Recreation Service Providers**, which increases active participation in sport and recreation, to promote physical well-being, foster social cohesion and contribute to nation building.
- **Club Development**, to sustain sports development.
- **Education and Training**, which empowers the human resource base necessary to sustain sport and recreation.
- **Scientific Support**, which contributes to sports development and the transition of Mass Participation Programme athletes to High Performance athletes, through scientific support services.

Programme 3: Mass Participation

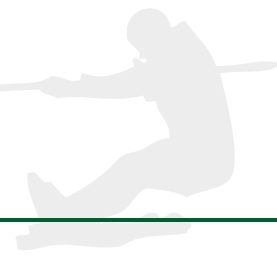
It creates an enabling environment and provides support to increase the number of participants in sport and recreation in South Africa. It consists of the following sub-programmes:

- **Community Mass Participation**, which encourages active, life-long participation in sport, with the emphasis on women, youth, persons with a disability, the elderly and people living in a rural community. It facilitates the implementation of Mass Participation Programmes by effectively managing the transfer of the mass participation conditional grant to the Provinces. It works to sustain the legacy associated with the 2010 FIFA World Cup, by initiating projects focusing on mass mobilisation, capacity-building and the provision of facilities. It was also expected to review the status of recreation in South Africa and investigate the feasibility of reviving recreation programmes.
- **School Sport**, which promotes physical well-being, by facilitating the delivery of sports programmes to South African schools.

Programme 4: International Liaison and Events

It coordinates inter- and intra-Government sport and recreation relations and programmes:

- **International Liaison**, which contributes to sound continental and inter-continental relations.
- **Major Events**, which promotes sports tourism to and in SA, in conjunction with the Department of Tourism.



Programme 5: Facilities Coordination

It facilitates the provision and management of sustainable sport and recreation facilities. It consists of the following sub-programmes:

- **Planning and Advocacy**, which improves participation opportunities available to South Africans, by lobbying Municipalities to build sport and recreation facilities with MIG funding.
- **Technical Support**, which contributes to youth development against violence through sport, by donor funding for infrastructure development. It ensures compliance to national sport and recreation facility standards and contributes to the skills development of facility managers. It seeks to build a case to be used when lobbying for an increase in facility funding by providing gymnasium equipment to selected Municipalities and monitoring the impact thereof.

2.1.4. Key strategic objectives and achievements

Strategic Objective 1:

To contribute to a healthy nation by increasing the number of participants and the development of talent within an integrated development continuum.

Achievements:

- The number of participants in the Provinces increased to 5 081 306 partly due to 2010 FIFA World Cup mass mobilisation campaigns in poor communities. The focus was on rural areas, where disadvantaged communities did not have direct access to the World Cup by way of attending the scheduled matches or going to the public viewing areas.
- Road-shows were held in all 9 Provinces, during which more than 5 000 children were exposed to soccer clinics through the LOC football ambassadors' programme.
- A Mini-Football World Cup tournament took place in the Amathole District (comprising 8 Municipalities) in the Eastern Cape, from 10 June to 11 July 2010. Key role-players in the implementation of the project were the Eastern Cape Department of Sport Recreation Arts and Culture, the Amathole District Municipality and the NGO, Educare.
- Six legacy projects were initiated, namely Club Development, My School World Cup, Magnificent Fridays, 2010 mass mobilisation road-shows, capacity-building and the 2010 Football World Cup legacy audit.
- The Magnificent Friday project was launched in support of three Federations engaged in world events, namely Netball, Cricket and Rugby. The number of participants was 29 459 from an intended target of 20 000.
- The Sports Heroes Walk against HIV and AIDS took place on 16 November 2010; 30 000 people participated from various communities. SRSA was a strategic partner in the delivery of the event.
- SRSA, in partnership with KwaZulu-Natal and the Department of Social Development, delivered the Golden Games for senior citizens, from 24 to 26 October 2010, in Durban. A total number of 880 elderly persons, from eight Provinces, participated in the Games.
- The 6th national Indigenous Games took place, from 05 to 08 October 2010, in Gauteng. This event was the culmination of Indigenous Games that were held, from a regional to a provincial level, in all the



Provinces. Approximately 600 participants, between 14 and 27 years old, participated in the event. The University of Johannesburg was engaged to see how Institutions of Higher Education can be involved in Indigenous Games.

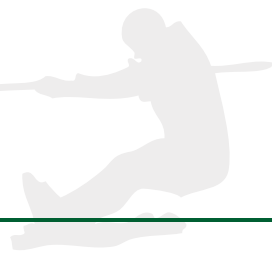
- The World Festival for Youth and Students was held in Tshwane, from 03 to 21 December 2010. A total of 3 000 sports-persons participated in Football, Netball and a Marathon. The Minister hosted a delegation of athletes from Cuba, during the festival.
- A total of 594 Siyadlala hubs and satellite hubs were established in the Provinces. The viability of integrating hubs into community development structures, namely the wards, was investigated. This process started in September 2009. Since then more than 21 000 people have participated in the multi-coded structure.

Strategic Objective 2:

To assist South African sports people to be winners on and off the field.

Achievements:

- A total of 366 athletes were provided with scientific sport support services.
- Support to athletes was complemented by basic sport science education for 63 coaches. Services were rendered by means of training camps, medical and scientific interventions and a residential programme for 1 856 national development athletes.
- A total of 60 athletes (30 boys and 30 girls), from South Africa, participated in the U/17 COSSASA Athletics Championship in Botswana, from 23-25 April 2010. South Africa won 38 of the 71 medals available. Two South Africans were also honoured as the best male and female athletes in both track and field events. Four athletes broke COSSASA records and received individual trophies. SRSA funded and coordinated the team's participation in the event.
- SRSA assisted various sporting codes with the training of 2 048 sports coaches, 1 261 sports administrators and 435 referees.
- SRSA played a leading role in the National Coordinating Committee that contributed to the successful hosting, in South Africa, of the following events: 2010 UCI BMX World Championships, INAS-FID World Football Championships, for the intellectually impaired, and the T20 Champions League (cricket).
- SRSA assisted SASCOC and the IOC in the successful hosting of the 7th World Forum on Sport, Education and Culture. The event took place in Durban, from 05 to 09 December 2010. Ongoing assistance was offered to SASCOC and the IOC, for the 123rd IOC session to be held in Durban in July 2011.
- SRSA assisted the following National Federations to successfully host the following events in South Africa:
 - * *Cricket South Africa*, that hosted the ICC Women's Cricket Challenge in Potchefstroom from 06 to 16 October 2010.
 - * *Rollersport SA*, that hosted the African Speed Championships in Hammanskraal from 10 to 12 December 2010.
 - * *The South African Football Association*, that hosted the CAF African Women's Football Championship from 07 to 13 November 2010.
 - * *The South African Tennis Association*, that hosted the SA Tennis Open in Johannesburg. SRSA also contributed an amount of R2 million from the Sports Tourism budget to support this event.



Strategic Objective 3:

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

Achievements:

- The Case for Sport, developed by SRSA, was printed in December 2009. Based on this document, the updated White Paper on sport and recreation was finalised, as well as the development of a Road Map for the Department.
- As a signatory to the Outcome 12(b) Delivery Agreement, SRSA was involved in the direct delivery process of producing mutually agreed-upon outputs, which, in turn, contributed to achieving Outcome 12. The main emphasis was on the influence of sport on social cohesion in projects such as rolling-out sports leagues in the major codes at schools around the country, as well as encouraging the hosting of sports events in “non-traditional” areas.
- According to an agreement, the EU provided six million Euros to the Youth Development through Football (YDF) project, both in South Africa and sub-Saharan Africa. The use of sport, as a development tool in ten sub-Saharan African countries was welcomed. The Africa Legacy Programme was implemented in Lesotho, Swaziland, Mozambique, Namibia, Botswana, Zambia, Ghana, Rwanda and Kenya. The programme entailed capacity-building in sport as a catalyst for change (e.g. training of instructors and coaches), monitoring and evaluation and peace-keeping initiatives.
- Social cohesion, through sport, was further fostered when the Minister presented the local community with sports equipment, at a special outreach programme that took place on 25 December 2010 in Mabopane.



Strategic Objective 4:

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

Achievements:

- SRSA ensured that there is alignment between the Case for Sport, the updated White Paper, the 5-year strategic plan of the Department, the ENE and the operational plans of the units.
- Various Bills and Regulations were drafted that are in different stages of finalisation.
- A policy framework and template for SRSA policies were put in place. The aim of the policy framework is to provide uniformity and guidance on how policies and procedures should be developed.
- A monitoring & evaluation framework and plan was finalised and approved by the EA.
- Transfer payments were made to SASCO, National Federations, identified NGOs and two public entities.



Strategic Objective 5

To contribute in making the 2010 FIFA World Cup™ the best ever.

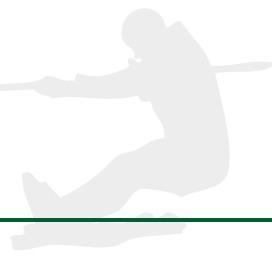


Achievements:

The organisation and staging of the 2010 FIFA World Cup, in South Africa, was a resounding success, which left a tangible feeling of pride among all South Africans. The FIFA President, at the conclusion of the event, awarded South Africa “9 out of 10” for the way in which the country staged the event.

According to FIFA, more than three million spectators attended the 64 matches of the tournament. This was the third-highest aggregate attendance behind the 1994 FIFA World Cup in the United States, and the 2006 FIFA World Cup in Germany. This figure excludes the millions of people who watched World Cup games at fan fests, fan parks and public viewing areas across the country, and in various cities around the world. Government recorded that more than 1.4 million foreigners visited the country during the tournament.

The successful staging of this event has enhanced South Africa's international profile enormously, affirmed its potential and confirmed its capacity to host world-class events.



SRSA played an important role in organising this major event. Within the Department, a special 2010 Unit was established. Some of the main responsibilities of SRSA were to:

- oversee the successful achievement of the 17 guarantees signed between the Government and FIFA (all of the guarantees and obligations were successfully implemented on time and according to the expectations of FIFA);
- monitor the construction of stadia, ensure that they complied with FIFA standards and that deadlines were met (the construction of all the stadia was completed before the deadlines);
- facilitate the training of volunteers;
- assist with the drafting of two comprehensive Special Measures Acts that were promulgated to consolidate the legal implications of the Government guarantees;
- provide institutional support to the 2010 Local Organising Committee and the host cities of the 2009 FIFA Confederations Cup and the 2010 FIFA World Cup.

Nine cities were earmarked as host cities: Johannesburg, Cape Town, Nelspruit, Rustenburg, Tshwane/Pretoria, Mangaung/Bloemfontein, Durban, Polokwane and Nelson Mandela Bay/Port Elizabeth.

Based on an initial estimate, Government set aside R8.4 billion for stadium construction. However, due to cost escalations, this amount was re-adjusted to R13.5 billion. Six new stadiums were constructed (FNB/Soccer City, Green Point, Nelson Mandela Bay, Moses Mabhida, Mbombela and Peter Mokaba) and four were upgraded (Free State, Ellis Park, Loftus Versfeld and Royal Bafokeng).

Another direct responsibility of SRSA was to create a memorable experience for football fans and a lasting legacy for South Africa and the African continent. The budget for mass mobilisation and legacy programmes, within the voted funds of SRSA, was just under R50 million for the period 2008/09 to 2011/12 for legacy programmes and R17 million for the Mass Mobilisation Campaign for the period 2007/08 to 2009/10. Donor funding was also sourced to supplement this budget.

The national road-shows, aimed at popularizing the World Cup among local communities, reached an estimated 31 143 participants, excluding those reached through provincial road-shows and through the media. The Department also staged the Schools' Confederation Cup, in 2009, in which 2 957 schools participated, as well as the Schools' World Cup, which saw over 8 000 schools participating. SRSA, the OC, the Rwandese Ministry of Sport and Culture and the Youth Development through Football Project, supported the 2009 Peace Caravan Tour of the Great Lakes Region in East Africa. The project was implemented by the NGO, Esperance, based in Kigali, Rwanda.

SRSA further enhanced the scope of the 2010 FIFA World Cup through the organising of the "Ke Nako" Africa project. This project was successfully launched at Birchwood in Gauteng, on 10 June 2010, in partnership with the European Union and GTZ. The programme included panel discussions, cultural events, and youth activities on sport as a catalyst for change. It was visited by, amongst others, the Executive Secretary of the Southern African Development Community (SADC), the Minister of Economic Development and Cooperation from Germany and the EU Ambassador. Northern Cape, KwaZulu-Natal and Gauteng participated at the "KE NAKO PLAZA". Vibrant discussions on women and sport, HIV and AIDS awareness, sport as an economic and social factor and nation-building, took place. More than 2 000 youth were exposed to various elements of sport as a catalyst for change through activities, the introduction of new concepts and workshops.



2.1.5. Overview of the service delivery environment for 2010/11

The Department has built valuable relationships with its international counterparts. Our leadership, among world sports bodies, has strengthened over the last few years and we will protect this reputation and strengthen it even more with a view to securing more resources for South African sport.

South Africa was a signatory to the UN Millennium Development Goals (MDGs), drawn from the actions and targets contained in the Millennium Declaration that was adopted by 189 nations and signed by 147 heads of state and Governments, during the UN Millennium Summit in September 2000. Through its activities, SRSA has continued to use sport and recreation as a mechanism to impact on the attainment of the MDGs.

The UN General Assembly has adopted a series of resolutions on Sport for Development and Peace. SRSA is represented on the Sport for Development and Peace International Working Group. The Department is playing a leading role in this regard.

SRSA continued to play a role in the activities of the Supreme Council for Sport in Africa and the establishment of a new sport structure within the AU. This is an important step in coordinating future continental sporting activities, as well as fast-tracking the sustainable development of sport in Africa.

The Department took cognizance of the strategic and policy directives, as emphasised during sessions at the Portfolio Committee on Sport and Recreation, and the Select Committee on Education and Recreation of the National Council of Provinces.

In terms of Government's 12 Outcomes, SRSA is a delivery partner for an efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship (Outcome 12).

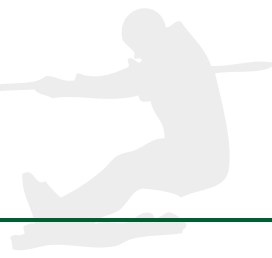
Negotiations continued, with the Department of Basic Education, to address our common interest in school sport. Good progress was made in finalising a draft integrated school sport framework.

The Department rendered the following services through the Employee Health and Wellness programme. It:

- organised a campaign for diabetes and a fun-walk for employees, on 18 November 2010, in Pretoria West.
- organised an event to launch the 16 Days Activism against Women and Children Campaign, which took place on 25 November 2010.
- Organised a World AIDS Day function, which took place on 01 December 2010. The International Day of people with disability was commemorated on 03 December 2010.
- Undertook a visit to Atteridgeville, on 09 December 2010, to provide support to the Leamogetswe Safety Home. SRSA employees donated clothes, food items (bought from donations) and netball kit.

Furthermore, the Department:

- hosted the SRSA Annual Conference in Kempton Park from 9-10 September 2010. Various stakeholders and 140 persons from 55 National Federations attended the conference.



- coordinated Government's responsibility regarding anti-doping activities.
- organised various activities, with a view to broadening participation in sport within an integrated development continuum, as well as mass mobilisation programmes linked to the 2010 FIFA World Cup.
- built three artificial turf fields in Mamelodi, Winterveld and Orange Farm. SRSA also built two five-a-side football pitches, one in Gauteng and another in KwaZulu-Natal.
- completed the construction of seven facilities (multi-sport hard courts and artificial grass pitches), for the Youth Development against Violence through Sport Programme.
- established Community Sport Gymnasiums in 16 communities.

Challenges encountered:

- The implementation of sport and recreation programmes continued to be adversely affected by the inadequate provision of sport and recreation facilities. Despite the lobbying and advocacy initiatives undertaken by SRSA, the provision of sport and recreation facilities, through the Municipal Infrastructure Grant (MIG), remained the lowest priority amongst most Municipalities. SRSA and COGTA are working on a funding model which would improve the provision of sport and recreation of facilities through MIG.
- A Basketball exchange programme, with Angola, scheduled for March 2011, could not be implemented due to a lack of cooperation from the Angolan counterpart. SRSA then requested the Angolans to identify suitable dates for implementation.
- Personnel shortages hampered service delivery, specifically the line- function programmes.
- In terms of the challenges facing the Departments responsible for sport and recreation in Government, SASCOC and National Federations, the scope for symbiotic relationships are critical, particularly with regards to aspects such as accelerating transformation, rekindling school sport, and the optimal execution of sports and recreation programmes.



Government Outcome:

As a signatory to the Outcome 12(b) Delivery Agreement, under the leadership of the Department of Public Services and Administration, Minister Stofile committed SRSA to be involved in the direct delivery process of producing mutually agreed-upon outputs, which, in turn, will contribute to achieving Outcome 12(b): *“An Empowered, Fair and Inclusive Citizenship”*. From May 2010 onwards, the Department participated regularly in the relevant coordinating structures, including the Working Group and the Implementation Forum, to keep abreast with changes and remain updated regarding the Performance, Monitoring and Evaluation Outcomes Approach. Progress reports were submitted in November 2010, January 2011 and March 2011.

The focus of 2010/11, regarding the influence of sport on social cohesion, was on rolling-out sports leagues in the major codes at schools around the country, as well as encouraging the hosting of sports events in “non-traditional” areas. Almost 3 million South Africans (59% of whom are previously disadvantaged individuals)



registered as members of identified sports federations funded by SRSA in 2010/11.

Major National Federations were invited to present their transformation initiatives and challenges at the Ministers' strategic workshop in January 2011. It was agreed that it is of paramount importance for Government to lead the process of sports transformation, informed by a clearly articulated conceptual and contextual framework for sport transformation in the Republic, including the form and content of transformation. A total of 13 082 people participated in the Magnificent Fridays campaign during February and March 2011.

School leagues were established for basketball, gymnastics, cross-country running, table tennis, softball, cricket, athletics and aquatics. A total of 1 848 sports coaches and technical officials were trained to enable them to deliver quality sports programmes to school children, in an effort to encourage life-long participation in sport and recreation. Apart from the well-publicised event, where the Blue Bulls played in Soweto, a "non-traditional" area for rugby, the African Speed Championships in Rollersport was hosted in Hammanskraal, and the inaugural Tour of South Africa (cycling) took place from 19-26 February 2011, with stage 2 going through Soweto and stage 3 going through the Addo Elephant Park.

2.1.6. Overview of the organisational environment for 2010/11

The Department has an establishment consisting of 220 posts, all of which are funded. The number of posts filled increased from 191 in 2007/08 to 193 in 2010/11 and is expected to increase to 206, over the medium term, to fulfil monitoring and evaluation responsibilities.

The structure, for the 2010 FIFA World Cup unit, was abolished with effect from 1 April 2011. All employees within the 2010 FIFA World Cup unit were employed, on a contract basis, which expired on 31 March 2011.

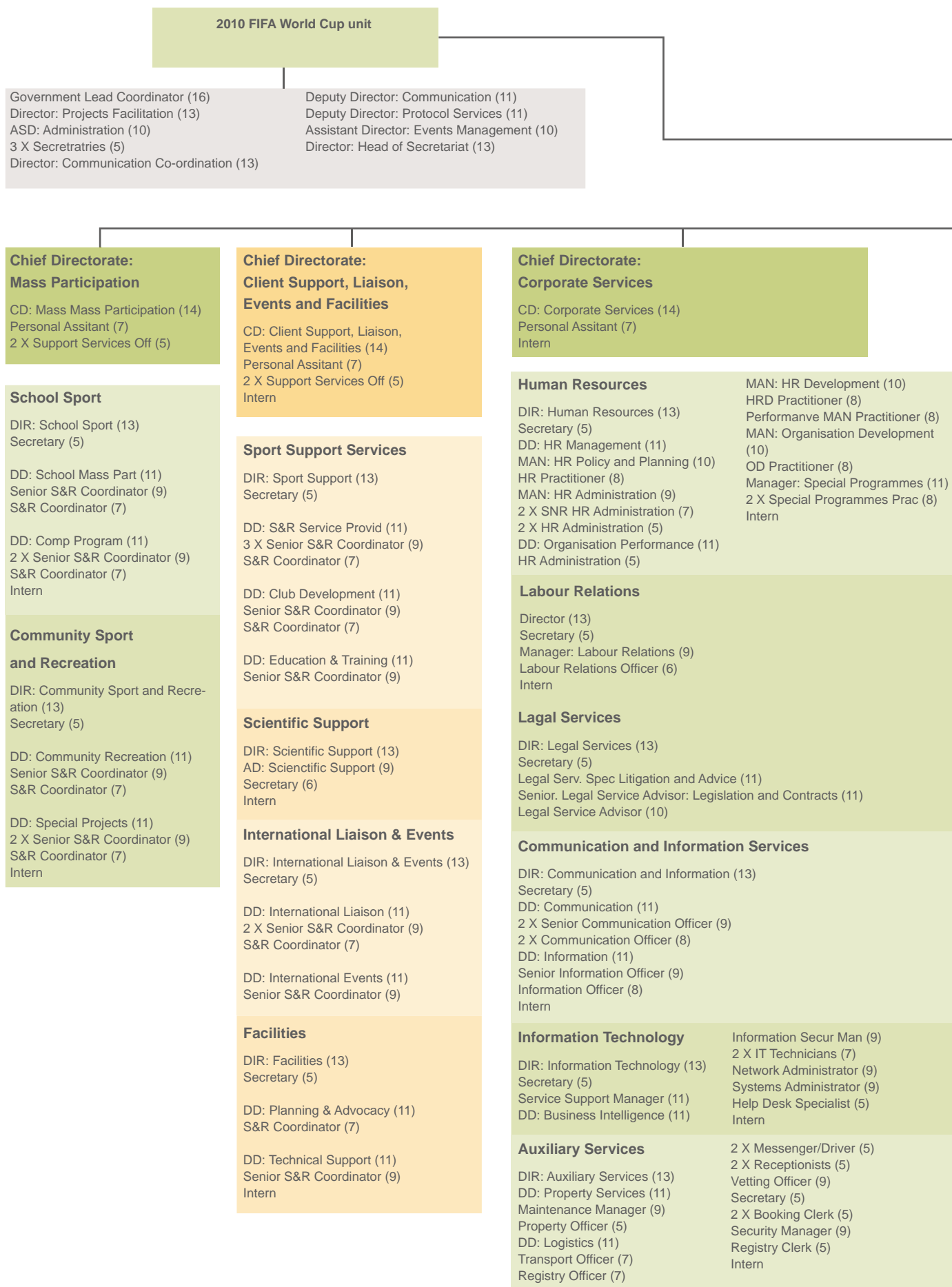
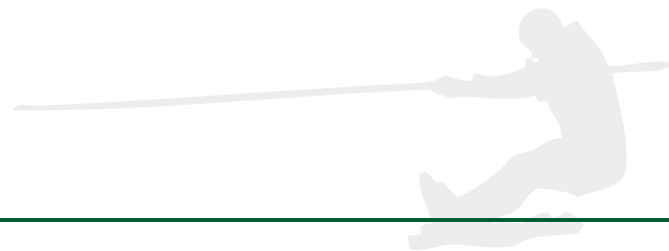
Based on the SRSA Road-Map developed in January 2011, the Department has repositioned its strategic goals. This precipitates the need for more capacity and skills, particularly at the higher levels.

A draft functional structure was developed in the 2010/11 financial year, but it needs to be reviewed in the 2011/12 financial year, following the new strategic initiatives documented in the SRSA Road-Map, and the finalisation of the National Sport and Recreation Plan.

The building in which SRSA is located was originally renovated to accommodate approximately 190 staff members. This number has since increased, with serious space, health and safety implications for the Department. As the present lease agreement comes to an end in October 2011, the process of acquiring new accommodation began in October 2010.

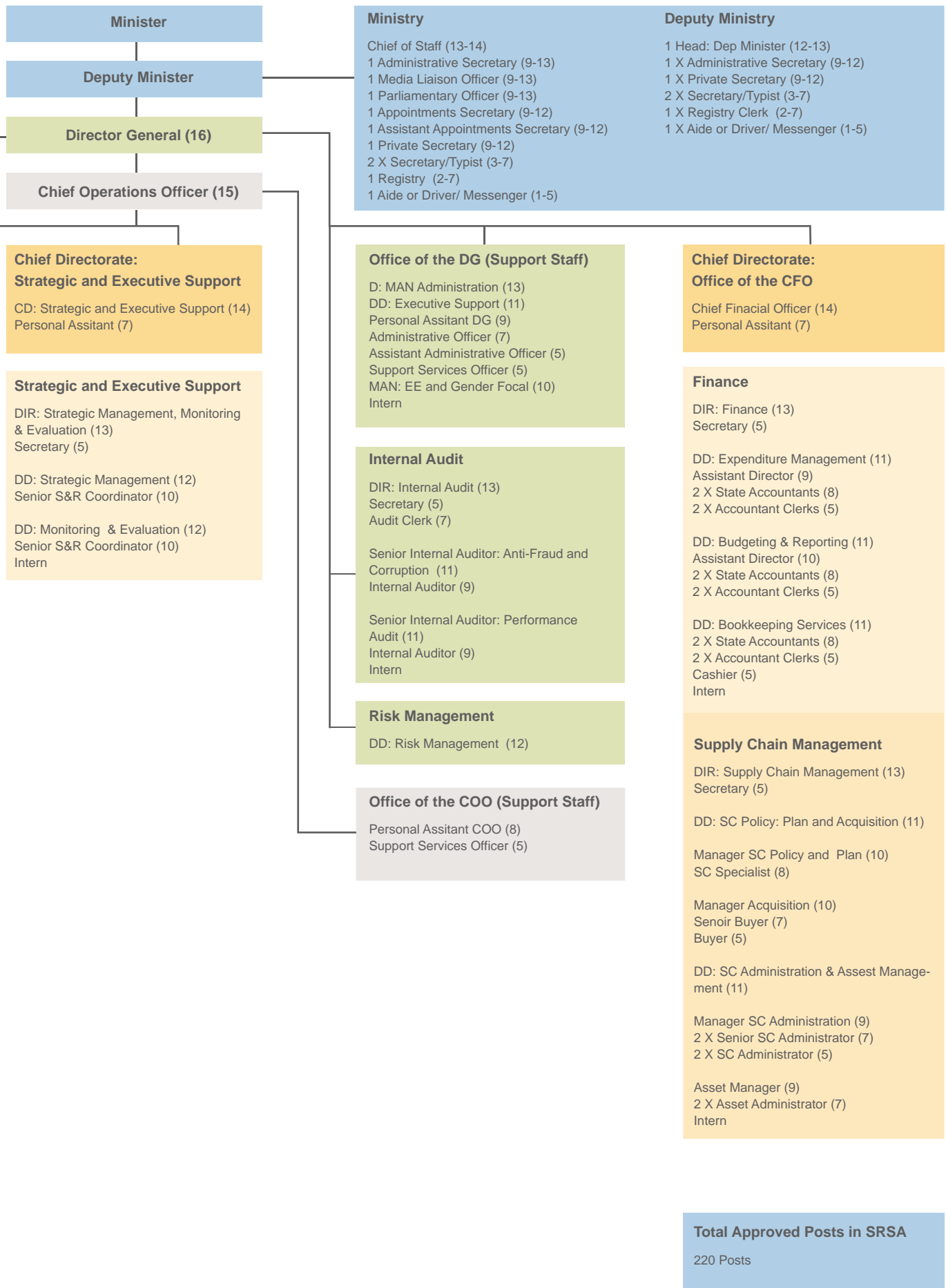
The position of Director-General became vacant with effect from 27 February 2011, because of the untimely death of Mr V.P. Petersen.

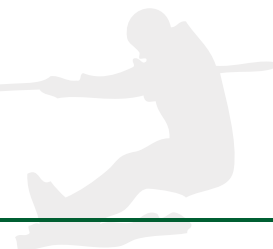
No significant numbers of personnel of the Department embarked on strike action.





Organisational Structure





2.1.7. Key policy developments and legislative changes

• Bills

- * *National Sport and Recreation Amendment Bill:* The Bill was drafted and submitted to the Minister for approval on 14 July 2010. It was put on hold, waiting for inputs from the National Sport and Recreation Indaba scheduled for September 2011.
- * *Combat Sport Bill:* The Bill was drafted and submitted to the DG cluster for further consultation.
- * *SA Boxing Amendment Bill:* The Bill was withdrawn as a decision to substitute it with the Boxing Repeal Bill was taken. The draft Bill will be processed after the promulgation of the Combat Sport Bill.

• Regulations

- * *Bidding and Hosting of International Sport or Recreational Event Regulations:* The Regulations were promulgated in May 2010.
- * *Special Measures Regulations:* The Regulations were promulgated in May 2010.
- * *Recognition of Sport or Recreational Bodies Regulations:* The Regulations have been approved for promulgation by the Minister and translated into all the official languages. A date has to be finalised for the submission of the Regulations to Parliament for approval. The Regulations will be published in the Government Gazette in June 2011.
- * *Funding of Sport and Recreational Bodies Regulations:* The Regulations have been submitted for approval and SRSA is awaiting feedback from the funding task team.
- * *Fitness Regulations:* The Regulations have been submitted to the State law advisors for verification.
- * *Safety at Sport and Recreational Events Regulations:* The two sets of Regulations were drafted by SRSA and the South African Police Services. These Regulations will be published for public comment in June 2011.

2.1.8. Departmental revenue, expenditure, and other specific topics

2.1.8.1 Departmental Revenue

	2007/08 Actual R'000	2008/09 Actual R'000	2009/10 Actual R'000	2010/11 Target R'000	2010/11 Actual R'000	% deviation from target R'000
Non-Tax revenue	0	0	0	0	0	0
Sales of goods and services produced by Department	39	54	55	65	56	(13.85%)
Interest, dividends and rent on land	1	3	13	2	3	50.00%
Sales of capital assets(Capital Revenue)	-	-	54	-	-	-



Information on Predetermined Objectives

Sales of capital assets	-	-	-	-	-	-
Financial transactions in assets and liabilities	6	126	64	106	212	100%
Transfer received	-	-	5899	-	-	-
Public corporations and private enterprises	-	75	-	-	-	-
TOTAL DEPARTMENTAL RECEIPTS	46	258	6085	173	271	36.16%

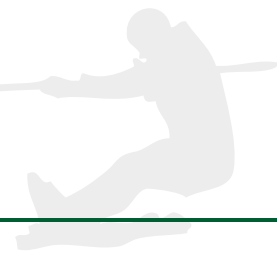
2.1.8.2 Departmental expenditure

Programme	Main Appropriation R'000	Roll-overs and Adjustments R'000	Virements/ adjust- ments R'000	Adjusted Appropriation R'000	Final Virements R'000	Final Appropriation R'000	Actual Amount Spent R'000	(Over)/Under Expen- diture R'000
Administration	87,844	1,100	3,333	92,277	2,891	95,168	94,815	353
Sport Support Services	102,097	2,131	2,885	107,113	(361)	106,752	106,751	1
Mass Participation	467,018	4,669	153	471,840	(2,269)	469,571	469,163	408
International Liaison and Event	23,298	-	(5,845)	17,453	(249)	17,204	14,523	2,681
Facilities Coordination	6,645	-	56	6,701	499	7,200	7,200	-
2010 FIFA World Cup Unit	558,687	-	1,418	560,105	(511)	559,594	559,593	1
Total	1,245,589	7,900	2,000	1,255,489	-	1,255,489	1,252,045	3,444

2.1.8.3 Transfer payments

Name of the institution	Amount transferred R'000	Estimated Expenditure R'000
2010 FIFA World Cup Development Grant	302,286	302,286
2010 World Cup Host City Operating Grant	210,280	210,280
Mass Participation DoRA Grant	426,385	416,096
SA Institute for Drug-Free Sport	10,042	10,042
Boxing South Africa	2,208	2,208
LoveLife	28,693	28,693

Information on Predetermined Objectives



National Federations	32,369	32,369
National Federations (School Sport)	15,000	15,000
FIFA (VAT ticket refund)	40,000	40,000

2.1.8.4 Conditional grant and earmarked funds

Earmarked funds

Name of the institution	Main Appropriation R'000	Adjustments R'000	Adjusted Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
Devolution of funds from Public Works	1,705	2,000	3,705	5,957	(2,252)
Leaving a legacy	13,780	-	13,780	13,565	215
International sport commitments	11,000	-	11,000	10,286	714
Sport Tourism: Marketing SA	7,000	(4,745)	2,255	350	1,905
Scientific Support Services	8,000	-	8,000	8,000	-
Sport Federations	27,624	4,745	32,369	32,369	-

Conditional Grant: Mass Participation Conditional Grant:

NAME OF PROVINCE/ GRANT	GRANT ALLOCATION			TRANSFER		SPENT			
	Division of Revenue Act	Roll-overs	Total Available	Actual Transfer	Funds Withheld	Amount received by Department	Amount spent by Department	% of available funds spent by dept	Over/under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
Eastern Cape	66,531	9,307	75,838	66,531	-	66,531	70,431	106%	(3,900)
Free State	28,186	105	28,291	28,186	-	28,186	28,393	101%	(207)
Gauteng	67,664	-	67,664	67,664	-	67,664	62,436	92%	5,573
KwaZulu Natal	90,256	3,458	93,714	90,256	-	90,256	93,714	104%	(3,458)
Limpopo	43,604	4,351	47,955	43,604	-	43,604	44,550	102%	(946)
Mpumalanga	31,663	-	31,663	31,663	-	31,663	31,663	100%	-
Northern Cape	23,927	-	23,927	23,927	-	23,927	21,113	88%	2,814
North West	34,022	3,571	37,593	34,022	-	34,022	23,642	69%	10,377
Western Cape	40,532	-	40,532	40,532	-	40,532	40,446	100%	86
	426,385	20,792	447,177	426,385	-	426,385	416,388		10,339



The Mass Participation grant is a schedule five grant to Provinces. SRSA allocated the full amount of R426 million to Provinces.

The purpose of the grant, in 2010/11, was to promote mass participation within communities and schools, through selected sport and recreation activities, empowerment of communities and schools, in conjunction with stakeholders and the development of communities through sport.

The following outputs were included in the framework:

- Better managed programmes and trained coordinators.
- Improved communication with stakeholders.
- Increased number of structured clubs.
- Better quality data and reports.
- Communities mobilised for FIFA 2010 World Cup.
- Empowered communities.

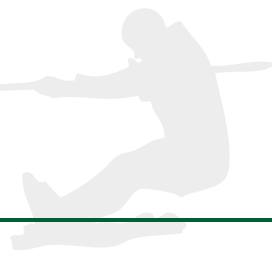
Programme management improved in the Provinces, with the assistance of the 6% allocation for additional staff. However, Provinces battled with the 6% allocation, as it requires DPSA procedures and Human Resources' support. Provinces, such as Mpumalanga and North West, did not take advantage of the allocation, and continued to produce sub-standard performance information over and above non-compliance matters. These two Provinces did not always adhere to the quarterly report submission dates. Funds were delayed for 30 days, in the third quarter, for the following Provinces: Free State (poor expenditure), KwaZulu-Natal (poor expenditure), North West (poor expenditure and late reporting), and Mpumalanga (late reporting). KwaZulu-Natal, North West and Free State responded within the allocated period, but Mpumalanga submitted after the stipulated period, despite numerous requests.

The number of participants increased dramatically due to the mass mobilisation campaigns for both the 2010 FIFA World Cup and the Cricket World Cup in 2011.

Monitoring on the quality of spend remained a problem due to insufficient personnel at SRSA. SRSA submitted a request, to National Treasury, that at least 3% of the total allocation be kept to assist SRSA with personnel and systems for monitoring and evaluation, but the request was not approved.

The management of the contract workers remains a risk. However, intervention in the area of the volunteer appointments was made with the assistance of the Human Resources section. Most Provinces complied with the requirements of DoRA.

Analyses of spending: The total allocation was R426 million and the approved rollovers amounted to R20 792. SRSA transferred R426 million to the provincial Departments. According to the expenditure reports submitted by provincial Departments, the expenditure, as at 31 March 2011 was 97.7% of the total budget. North West's expenditure (the lowest of all the provinces) was 69% of the total transferred to the Province. The Province had leadership problems, with most of the senior managers on suspension.



The Department monitored the performance of the grants through the following tools:

- Hubs validation.
- Schools validation.
- Provincial visits.
- Monthly monitoring information systems, quarterly reports and attendance registers.

Most of the provincial outputs were achieved amid a number of difficulties. The moratorium placed, by the MEC's in Provinces such as North West and the Free State, delayed the delivery of programmes in a number of communities. Erratic reporting, by some of the Provinces and staff turnover, was a constant irritation to SRSA.

The approach of having a Programme Management Unit was focused on improving the capacity, efficiency, effectiveness, sustainability and accountability of the Mass Participation Programme. The provincial Departments of sport and recreation were responsible for developing their provincial business plans covering each of the sub-programmes (Legacy, Siyadlala, and School Sport). These provincial plans were submitted to SRSA. SRSA interrogated the plans, to ensure alignment with the national strategy, before submitting them to National Treasury. Once funded, grant utilization as per the business plan must be administered, monitored, reported on, as well as finally evaluated. It was and still is the purpose of this administrative/management follow-up that demonstrates the need for a Programme Management Unit. Provinces have been assisted to establish such units.

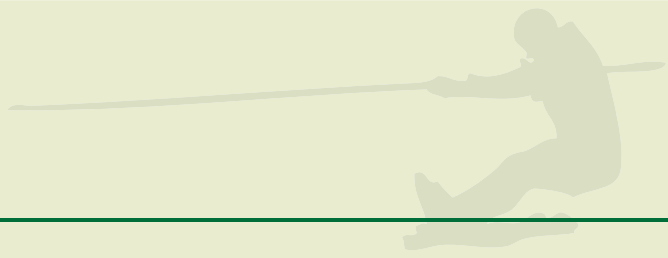


Programme Performance

Programme 1: Administration



Programme Senior Managers



*Max Fuzani
Minister's Special Adviser*



*Tsholo Lejaka
Ministry
Chief of Staff*



*Desmond Golding
Minister's Special Adviser*



*Bongani Mkongi
Director: Research
& Speech Writing*



*Paena Galane
Ministerial Liaison Officer*



*Manase Makwela
Director: Marketing &
Communication*



*Valerie Mathobela
Director: Office of the DG*



*Arthur Manthata
Director: Legal Services*



*Noziphiwo Lubanga
Director: Internal Audit*



*Makoto Matlala
Chief Financial Officer*



*Lulu Sizani
Chief Director:
Corporate Services*



*Dr. Bernadus van der Spuy
Chief Director: Strategic
& Executive Support*



*Phindile Makhanya
Acting Director: Supply Chain
Management*



*Retief Le Roux
Director: Auxiliary Services
Acting Director: IT*



*Dr. Ruth Mojalefa
Director: Strategic Management,
Monitoring & Evaluation*



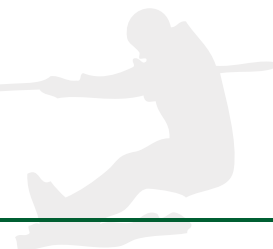
*Louis Fourie
Acting Director: Finance*



*Monica Mabuza
Director:
Labour Relations*



*Masilo Maake
Chief of Staff (up to 31/10/10)*



2.2. PROGRAMME PERFORMANCE

Programme 1: Administration

Purpose: To provide management, strategic and administrative support services.

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

Service Delivery Objectives and Indicators: To provide effective support systems.

Sub-programme: Internal Audit

Sub-programme: Internal Audit				
Output	Measure/ Indicator	Actual Performance against Target		Reason for Variance
		Target	Actual	
Reviewed and approved SRSA Internal Audit Charter and Audit Committee Charter 2010/11	% Completion of Internal Audit Charter and Audit Committee Charter	100%	100% Completed. SRSA Internal Audit Charter and Audit Committee Charter were reviewed and approved.	None
Reviewed and approved SRSA Risk Management Committee Charter	% Completion of Risk Management Committee Charter	100%	100% Completed. SRSA Risk Management Committee Charter was reviewed and approved.	None
SRSA Risk Register 2010/11	% Completion of SRSA Risk Register	100%	100% completed. SRSA Risk Register 2010/11 is in place.	None
Approved 3-year Internal Audit Strategic Plan 2010/12	% Completion of approved 3-year Internal Audit Strategic Plan 2010/12	100%	100% completed and approved 3-year Internal Audit Strategic Plan 2010/12.	None
Approved annual Internal Audit operational plan 2010/11	% Completion and updating of approved annual Internal Audit operational plan 2010/11	100%	100% completed and approved annual Internal Audit operational plan 2010/11.	None
Quarterly reports to the Audit Committee	Number of reports	4	4 Quarterly reports submitted to the Audit Committee.	None

Reasons for major variances:

None



Information on Predetermined Objectives

Sub-programme: Strategic and Executive Support

Purpose: To provide management, strategic and administrative support services.

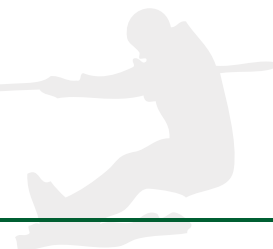
Strategic objectives: To streamline the delivery of sport by means of effective support systems and adequate resources.

Service Delivery Objectives and Indicators: To provide the Department with strategic guidance, which includes policy development, strategic planning, and monitoring and evaluation.

Sub-programme: Strategic and Executive Support				
Output	Measure/ Indicator	Actual Performance against Target		Reason for Variance
		Target	Actual	
White Paper on sport and recreation	% Completion	80%	Final draft was presented and approved at Minister's strategic workshop from 10-12 January 2011. At this workshop it was agreed that the White Paper must be aligned with Road-Map and National Sport and Recreation Plan.	None
Departmental Policy Framework and Register	% Completion	100%	100%. Policy Framework and Register completed and updated. The Policy Framework provides uniformity and guidance on how SRSA policies and procedures should be developed.	None
Departmental Service Delivery Improvement Plan (SDIP) report	Number of SDIPs	3	3 SDIPs were developed, approved by the EA and forwarded to the DPSA.	None
Quarterly Departmental Performance Reports	Number of Reports	4	4 Quarterly Departmental reports compiled.	None
Monitoring and Evaluation Framework	% Completion	90%	M&E Framework including M&E Plan developed and approved by the Minister.	Capacity building was also conducted.
SRSA Business Plans	% Completion	100%	100% Completed.	None
2011-2015 SRSA Strategic Plan	% Completion	100%	2011-2015 SRSA Strategic Plan developed and tabled in Parliament.	None

Reasons for major variances:

None



Sub-programme: Corporate Services

Purpose: To provide management, strategic and administrative support services.

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

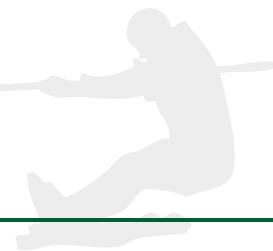
Service Delivery Objectives and Indicators: To provide the Department with support in terms of human resources, labour relations, auxiliary, information technology and legal services, as well as communication related matters.

Sub-programme: Corporate Services				
Output	Measure/ Indicator	Actual Performance against Target		Reason for Variance
		Target	Actual	
Auxiliary Services				
Services to improve the provision of infrastructure, security and office support implemented and maintained	Number of effective services implemented: office accommodation, office support services, logistical services, securing staff, visitors and assets	4	4 Services maintained namely: Property services (accommodation); Office support; Logistics; and Security services.	None
Information Technology				
Integrated business solutions to improve knowledge management developed, implemented and updated	Number of effective services successful implemented: Stable IT environment management developed, implemented and updated	4	4	None
Labour Relations				
An integrated labour relations strategy developed, implemented and updated	% of Labour relations strategy developed, implemented and updated	100%	Not achieved.	It was realised that it was not necessary to develop an integrated labour relation strategy as the activities of labour relations are guided by a regulatory framework.
Human Resources				
Integrated HR services to secure the effective functioning of SRSA.	Number of effective services successfully implemented: efficient HR function, effective HR development, aligned organisational structure.	3	4 Reports submitted. Vacancy report, Performance Management status report, Report on conditions of service, and Report on Employee Health and Wellness.	None



Information on Predetermined Objectives

Sub-programme: Corporate Services				
Output	Measure/ Indicator	Actual Performance against Target		Reason for Variance
		Target	Actual	
Communication and Information				
Communication Strategy developed, implemented and updated	% Completion and annual updating of the strategy in line with GCIS guidelines	100%	Communication Strategy was not 100% developed.	<p>Following the Departmental Strategic Plan workshop in January 2011, which produced the SRSA Road-Map, the Communication Strategy for 2010/11 was reviewed in order to align it to the Road Map. The review was done with provincial Departments responsible for sport and recreation, to ensure integrated communication in the next financial year (2011/12).</p> <p>The draft Strategy was presented to and adopted by HEADCOM. To enhance implementation the Strategy will be translated into the 2011/12 Operational Plan of the Marketing and Communication Directorate.</p>
Legal Services				
Legislation drafted and promulgated (Bills, Regulations, Acts)	Number of new legislation drafted or promulgated	2 Acts 4 Regulations No litigation	3 Bills namely: NSR Amendment Bill, Combat Sport Bill, SA Boxing Amendment Bill 6 Regulations namely: Bidding and Hosting of an international sport or recreational event, Special measures Regulations, Recognition of sport or recreational bodies Regulations, Funding of sport and recreational bodies Regulations, Fitness Regulations, Safety at sport and recreational events Regulations.	None
	Number of Regulations promulgated	2	2 Bidding & Hosting of International Sport or Recreational Event Regulations were promulgated in May 2010. Special Measures Regulations were promulgated in May 2010.	None



Sub-programme: Corporate Services				
Output	Measure/ Indicator	Actual Performance against Target		Reason for Variance
		Target	Actual	
Litigation Management	Number of litigations	0	5 Litigation matters were handled	Litigation cannot be planned for. Continuous litigation management was done.
Guidelines for managing sport in SA developed and updated	% of guidelines developed and updated	100%	Not achieved.	Erroneously entered in the performance information of Legal Services.

Reasons for major variances:

None

Sub-programme: Office of the Chief Financial Officer

Purpose: To provide management, strategic and administrative support services.

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

Service Delivery Objectives and Indicators: To provide the Department with support in terms of finances and supply-chain management services.

Sub-programme: Office of the Chief Financial Officer				
Output	Measure/ Indicator	Actual Performance against Target		Reason for Variance
		Target	Actual	
Financial Management and procurement implemented and maintained	% Compliance with statutory reporting and enhancement of management accounting	100%	100%	None
	% Statutory reporting requirements met	100%	100%	None
Expenditure planning and budget process management	% Variance on projections vs expenditure	Less than 5%	Compensation of employees @ 99.48%. Goods and services @ 97.21%. Transfer payments @ 100.00%. Capital payments @ 98.24%.	None

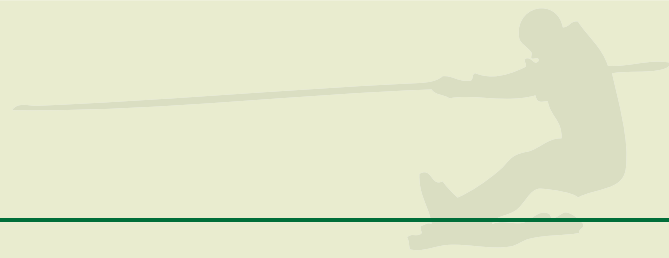
Reasons for major variances:

None

Programme Performance

Programme 2: Sport Support Services





*Prof. Paul Singh
Chief Director: Client Support
Liaison, Events & Facilities*



*Noma Kotelo
Director: Sport Support*



*Hajira Mashego
Director: Scientific
Support Services*





Programme 2: Sport Support Services

Sub-programme: Sport and Recreation Service Providers

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

Strategic Objectives:

- To provide support to recognised national sport and recreation organisations, NGO's and public entities, to enable them to deliver on Government's mandate.
- To assist South African sports-people to be winners on and off the field.

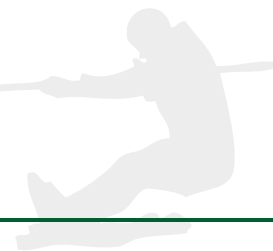
Service Delivery Objectives and Indicators:

Sport and Recreation Service Providers transfer funds to prioritised sport and recreation organisations (National Federations), and monitors the use of these funds in line with service level agreements signed between the National Federation and the Department. Funding to National Federations is provided for administration, development, club development and/or discretionary funding, which can be requested for international participation, hosting of international events or corporate governance. Funds are also transferred to SASCOC for the delivery of high performance sport. This sub-programme administers the transfers made to the two public entities, namely Boxing South Africa and the South African Institute for Drug-Free Sport, as well as to Non-Governmental Organisations, such as LoveLife, for the prevention of HIV and AIDS through sport, and the Sports Trust and SCORE for community sport.

Sub-programme: Sport and Recreation Service Providers				
Output	Measure/Indicator	Actual Performance against Target		Reason for Variance
		Target	Actual	
Transfer funds to sport and recreation organisations	Number of NFs receiving financial support per year	66	53	Some NF grants were cut because they did not meet the Departmental deadlines and requirements for funding.
	Number of South Africans who are registered members of identified NFs per year.	2 700 000	2 932 525	More participants were introduced to sport and were registered as new members. This number is in according to the statistics verified by NFs .
Successful delivery of Team SA to selected multi-coded international events	% Transfer of payment to SASCOC	100%	100%	None
HIV and AIDS awareness using sport as a communication medium	% Transfer of payment to LoveLife	100%	100%	None
BSA and SAIDS adequately resourced	% Transfer of payment to BSA and SAIDS	100%	100%	None

Reasons for major variances:

None



Sub-Programme: Club Development

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

Strategic Objectives:

- To provide support to recognised national sport and recreation organisations, NGO's and public entities, so as to enable them to deliver on Government's mandate.
- To assist South African sports people to be winners on and off the field.

Service Delivery Objectives and Indicators:

Club Development supports the formation or revitalisation of clubs and leagues, at a local level, in conjunction with National Federations that provide technical support and coach development in addition to monitoring and evaluation. Funds are used to procure sports equipment and attire, which the Department provides directly to the beneficiaries.

Sub-programme: Club Development				
Output	Measure/ Indicator	Actual Performance against Target		Reason for Variance
		Target	Actual	
Clubs established and/or revitalised through the provision of sports equipment, attire, generic and sport specific capacity building	Number of clubs established and or revived in consultation with the stakeholders.	40	80 Clubs revived. In North West: Handball 6, Softball 5 and Taekwondo 6. In Limpopo: Handball 12, Tennis 7 and Badminton 3. In Mpumalanga: Softball 6 and Taekwondo 3. In KwaZulu-Natal: Handball 5, Taekwondo 8. In Gauteng: Tennis 2 and Taekwondo 1. In Free State: Softball 9 and Tennis 7	There was a greater demand for the revival of clubs than was planned for.
	Number of local leagues established/ revitalised	20	14 leagues revitalised: Waterberg: Handball 6, Tennis 3. Sekhukhune: Handball 4, and Tournament 1.	Distance was a stumbling block for all the leagues to be revitalised.

Reasons for major variances:

None



Sub-programme: Education and Training

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

Strategic Objectives:

- To provide support to recognised national sport and recreation organisations, NGO's and public entities to enable them to deliver on Government's mandate.
- To assist South African sports people to be winners on and off the field.

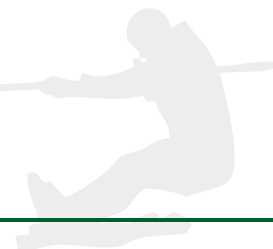
Service Delivery Objectives and Indicators:

Education and Training coordinates the development and updating of generic education and training materials, and monitors the development of the human resource base necessary for sustaining sport and recreation. Funding is mainly used to develop sport specific South African Qualifications Authority (SAQA) unit standards, produce manuals and train Sector Education and Training Authority (SETA) accredited facilitators.

Sub-programme: Education and Training				
Output	Measure/ Indicator	Actual Performance against Target		Reason for Variance
		Target	Actual	
Generic education and training manuals	Number of updated sport and recreation learning materials coordinated	11	3	Delay in production led to submission of manuals after the end of the financial year.
Core group of accredited facilitators	Number of accredited facilitators supported	22	24	None
Licensed training service providers	Number of reviewed LTSP's	25	25	None
Sport specific learning materials aligned to unit standards	Number of sport specific learning material aligned	10	0	<p>THETA, now known as CATHSSETA, invited SRSA to partner and assisted some of the NFs to align their learning material to relevant unit standards. The role of the Education and Training sub-programme is to coordinate the development of the material and share the costs with the SETA.</p> <p>However, when the process started, the SETA announced that the learning programme would belong to the SETA and the public would have access to the learning programmes on request.</p> <p>The NFs were not happy with the arrangement, and SRSA did not support the idea. Furthermore, the funds from SRSA were insufficient, as the objective to align the material was stated in anticipation of the partnership with SETA.</p>

Reasons for major variances:

None



Sub-Programme: Scientific Support Services

Purpose: To support recognised sport and recreation bodies and public entities and monitor and report on their performance.

Strategic Objectives:

- To provide support to recognised national sport and recreation organisations, NGO's and public entities, so as to enable them to deliver on Government's mandate.
- To assist South African sports people to be winners on and off the field.

Service Delivery Objectives and Indicators:

Scientific Support Services coordinates and monitors the provision of scientific support services (provided by means of training camps, medical and scientific interventions and a residential programme), to national development athletes. The support, to athletes, is complemented by basic sport science education for coaches. The sub-programme coordinates Government's responsibility for anti-doping activities. It also contributes to sports development and the transition of Mass Participation Programme athletes to High Performance athletes.

Sub-programme: Scientific Support Services				
Output	Measure/ Indicator	Actual Performance against Target		Reason for Variance
		Target	Actual	
Scientific support to identified national development athletes	Number of sub-elite athletes receiving support per year	1 607	1 853	Testing camps conducted in 2010/11 financial year for acceptance of athletes onto the programme for the 2011/12 financial year led to the increase in the number of athletes.
Coach basic sports science education	Number of coaches trained in basic sports science education	70	63	7 of the targeted coaches could not attend the sports technology workshop.
Government compliance with anti-doping stipulations	% of South African sports people tested positively for prohibited substances (baseline 2% in 2009/10)	1%	2.26% (52 athletes). Adverse analytical findings (positive tests) reported by the SA Doping Control Laboratory.	Not all adverse findings proceed to a doping tribunal. Where the athlete has a Therapeutic Use Exemption on file, or documented medical evidence of a banned substance used in a medical emergency, the case is closed and not processed as an Anti-Doping Rule Violation (ADRV). ADRVs: 1.30% (30 athletes). Increase is due to more targeted testing using a doping risk profile.
	Number of doping control urine tests conducted in number of sporting disciplines per year	2 800 athletes in 35 sports	2 141 tests done in 27 sporting disciplines.	The reduction in sporting disciplines tested was attributed to two factors: Limited budgetary allocation to testing in agency budget, and focused testing on sporting disciplines with a high doping risk profile. Sporting disciplines included in the test distribution plan are dependent on the sport's doping risk factors and compliance with the World Anti-Doping Code.



Information on Predetermined Objectives

Sub-programme: Scientific Support Services				
Output	Measure/ Indicator	Actual Performance against Target		Reason for Variance
		Target	Actual	
	Number of anti-doping education handbooks distributed per ye	8000	3000	The targeted number of handbooks distributed was reduced from that of 2010, as SAIDS developed a searchable online database of the handbook on the website. The database was more useful than the printed handbook. Furthermore, SAIDS spent the last quarter of the 2010/11 financial year developing a 'phone application (1-Phone, Blackberry, Android) of the handbook. The long-term cost implications will be significant in reducing the printing costs of handbooks every year.
	Number of doping control officers trained per year	60	80	<p>During the year under review, SAIDS received an indication from National Treasury and SRSA that its budget would increase substantially in 2011 going forward. In order to prepare for the increase in volume of testing that SAIDS envisaged, the human resource component had to be increased early on so that SAIDS' doping control officers are adequately trained and have enough field experience, as SAIDS increases its testing programme.</p> <p>SAIDS also started the Athlete Biological Passport (ABP) programme which requires blood testing. The programme required more specialised skills and training of doping control officers.</p>
	% Compliance with anti-doping resolutions	100%	100%	None

Reasons for major variances:

The 2010 FIFA World Cup had an impact on the quality of sports events in 2010. During the period between May and July 2010, no national/international sports events were hosted and no anti-doping tests were conducted.

Programme Performance

Programme 3: Mass Participation





Information on Predetermined Objectives



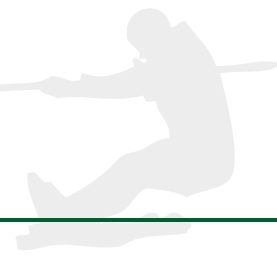
*Sumayya Khan
Acting Chief Director:
Mass Participation*



*Rohini Naidoo
Director: School Sport*



*Thokozile Mkhonto
Director: Community Sport*



Programme 3: Mass Participation

Sub-programme: Community Mass Participation

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

Strategic Objectives:

- To contribute to a healthy nation by increasing the number of participants and the development of talent within an integrated development continuum.
- To raise the profile of sport and recreation through addressing issues of national importance.

Service Delivery Objectives and Indicators:

Mass Participation delivers sports promotion programmes, such as the Golden Games, Indigenous Games and Siyadlala, to communities. These programmes focus on increasing the number of participants in sport and recreation, with the emphasis on the disadvantaged and marginalised groups, including women, children, the youth, older persons, people with disabilities and people living in rural areas. HIV and AIDS awareness is highlighted during the annual Heroes Walk, which attracts participants and spectators from various communities by involving sports heroes.

It manages the transfer of the conditional grant to the Provinces, in order to promote mass participation within communities and schools through activities related to legacy, Siyadlala and school sport. Mass Participation is also responsible for initiating projects (in conjunction with GTZ) that will sustain the 2010 FIFA World Cup legacy.

Sub-programme: Community Mass Participation				
Output	Measure/ Indicator	Actual Performance against Target		Reason for Variance
		Target	Actual	
Sustainable community mass participation programmes	Number of participants in sports promotion projects managed by SRSA per year	20 000	31 143	Mass mobilisation campaigns attracted more people than expected – especially the Magnificent Friday campaigns.
Community sport regulatory framework developed and implemented	% Completion of framework	100%	100% Completed.	None
Siyadlala structures	Number of Siyadlala structures established	1 600	589 Siyadlala structures were established comprising 554 hubs, 15 NGOs, 10 Golden Games and 9 provincial and one national Indigenous Games structure.	Siyadlala structures include hubs, established by the Provinces and NGOs. The target could not be met because the call for NGO applications was not done in the Eastern Cape and Limpopo.
Feasibility study on the integration of hubs into the wards	% Completion and updating of study	100%	100% A study was finalised to guide Provinces to align hubs to Municipalities and link them to wards.	None

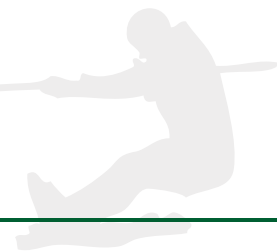


Information on Predetermined Objectives

Sub-programme: Community Mass Participation				
Output	Measure/ Indicator	Actual Performance against Target		Reason for Variance
		Target	Actual	
Hubs turned into NPOs or CBOs	Number of hubs turned into NPOs or CBOs	45 hubs	38 hubs were identified for this project. SRSA started the process to assist them to be registered as an NPO or CBO. The Department of Social Development and GIZ also assisted in this regard.	The registration of CBOs took longer than anticipated.
Golden Games supported	Number of national Golden Games supported per year	1	1 SRSA coordinated the Games and provided equipment.	None
Indigenous Games structure established nationally	Number of structures established	1	1 National Indigenous Games structure established.	None
Indigenous Games promoted and supported	Number of Indigenous Games promoted per year	1	1 Indigenous Games were also introduced to institutions of higher learning. (The M&E of Indigenous Games was problematic because of the lack of staff.)	None
Equity programmes supported	Number of equity programmes supported per year	4	0 Preparations for the hosting of a Women and Sport Conference and attendance of the SCSA Gender Session. Plan of Action developed for 2011/2012.	A dedicated focal point for gender activities still needs to be finalised.
Improved management of the conditional grant to Provinces	% Improvement in the quality of spend	100%	100% Improvements reflected in quarterly reports analysed and the monitoring of compliance.	None
	% Implementation of the M&E system	100%	100% Updated Information Management System.	None
2010 Legacy projects	Number of 2010 legacy projects implemented per year	6	6 Club development, Mass Mobilisation, Legacy Audit, 6 Provincial Magnificent Fridays with approximately 13 000 participants, My School World Cup and Capacity Building.	None
Report on recreation	% Completion	100%	Not achieved.	Recreation not part of Community Mass Participation in the year under reporting. Recreation was identified as a priority area in the SRSA Road-Map with action plans in the 2011/12 financial year.

Reasons for major variances:

None.



Sub-programme: School Sport

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

Strategic Objectives:

- To contribute to a healthy nation by increasing the number of participants and the development of talent within an integrated development continuum.
- To raise the profile of sport and recreation through addressing issues of national importance.

Service Delivery Objectives and Indicators:

The sub-programme School Sport works in close cooperation with the Department of Basic Education (DBE), to ensure that sports programmes are offered to school children in an effort to encourage life-long participation in sport. The sub-programme will facilitate the establishment and operation of a national school sport governance and coordinating structure, which contributes financially towards hosting national school sport competitions, which builds the capacity of school sport volunteers, and supports, financially, participation in international school sport competitions. It will also monitor and evaluate the delivery of school sport in South Africa.

Sub-programme: School sport				
Output	Measure/ Indicator	Actual Performance against Target		Reason for Variance
		Target	Actual	
National and international school sports events	Number of national and international school sport competitions receiving financial support per year	4	4 1 International participation-COSSA-SA Athletics event which was held in Botswana. 3 National school tournaments, which were Gymnastics, Basketball and Cross Country,	None
School sport structures established	Levels of school sport structures established	Provincial sport structures	At the end of the financial year Northern Cape, KZN and Gauteng were on the brink of completing the establishment of provincial school sport code committees. All Provinces were committed to completing the process in time for the launch of the national school sport programme early in the 2011/12 financial year.	Provinces were still in the process of agreeing on roles and responsibilities with the provincial DBE.
Baseline research on sport in schools in SA	Number of schools surveyed	10 000	The research was not conducted.	SRSA was dependent on DBE to conduct the research through the education district offices. Due to the unresolved issues between the two Departments (SRSA and DBE), this process did not get off the ground. This process will have to be undertaken with the support of the school sport code committees in the new financial year.
Coach education and training programmes	Number of training programmes	85	51	Due to the lengthy of school and protracted labour strikes, programmes had to be consolidated.



Information on Predetermined Objectives

Sub-programme: School sport				
Output	Measure/ Indicator	Actual Performance against Target		Reason for Variance
		Target	Actual	
Annual impact survey	Number of surveys	1	This process was not undertaken.	<p>In the absence of an agreed and consistent implementation system of school sport the impact survey had to be deferred until there is clear agreement amongst all stakeholders.</p> <p>The HSRC has been approached to prepare a proposal to conduct an impact survey over a 3-year period within the prescripts of the SRSA Road-Map.</p>
Support provincial planning and implementation	Number of visits to Provinces	27	9 Provinces were invited to deliver business planning presentations to School Sport, Siyadlala and Legacy sectors jointly.	In order to meet the timeframes and because it was more cost effective, it was decided to rather invite Provinces to a joint session instead of having many visits to individual Provinces.

Reasons for major variances:

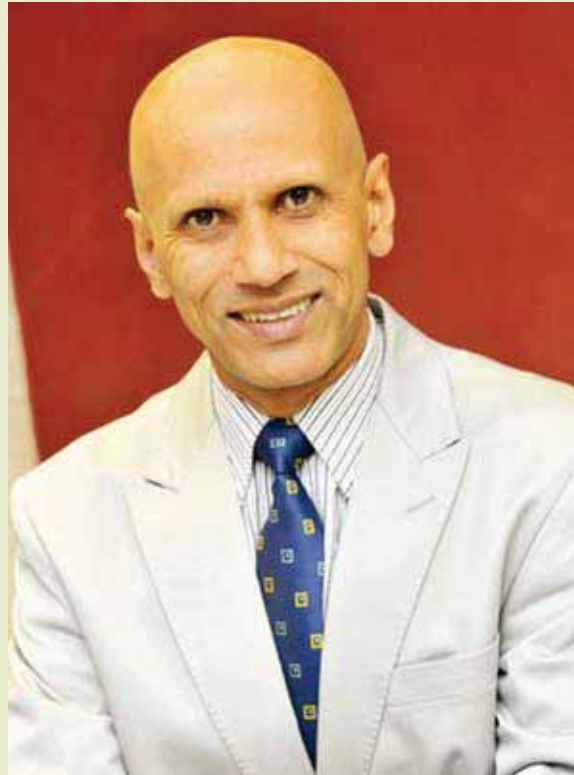
None



Programme Performance

Programme 4: International Liaison and Events

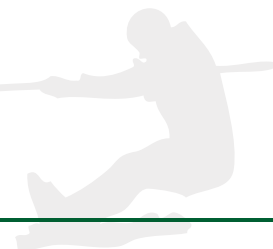




*Prof. Paul Singh
Chief Director: Client Support
Liaison, Events & Facilities*



*Mimi Tau
Director: International Relations*



Programme 4: International Liaison and Events

Sub-programme: International Liaison

Purpose: Coordinates inter- and intra-Government sport and recreation relations and sport, and undertakes the hosting of identified major events.

Strategic Objectives: To contribute to sound continental relations.

Service Delivery Objectives and Indicators:

International Liaison negotiates Government-to-Government agreements and manages the ensuing programmes of cooperation. It also supports continental relations through its vigorous participation in African Union (AU) and Supreme Council of Sport in Africa (SCSA) activities.

Sub-programme: International Liaison				
Output	Measure/ Indicator	Actual Performance against Target		Reason for Variance
		Target	Actual	
Signed Agreements / MOUs	Number of Agreements signed	4	4	None
Sport exchange programmes with different countries	Number of international exchange programmes per year	10	9	The basketball exchange with Angola could not take place as scheduled due to the inability to secure accommodation for the teams in time.
Audit of international agreements/ MOUs	% Completion	100%	100%	None
International Relations Policy Guidelines	% Completion	100%	90%	Inputs from various units were incorporated.
Active participation in AU and SCSA initiatives	Number of contributions to sport and recreation activities on the continent per year	4	4	None

Reasons for major variances:

None.



Sub-programme: Major Events

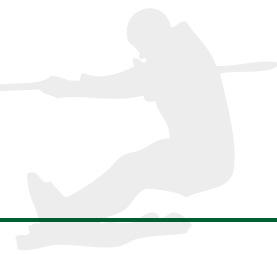
Purpose: Coordinates inter- and intra-Government sport and recreation relations and supports the hosting of identified major events

Strategic Objectives: To contribute to sound continental relations.

Service Delivery Objectives and Indicators:

Major Events coordinates and manages Government's support services for hosting identified major events (in South Africa), as well as at international events as per request from the Minister. The sub-programme also assists in promoting South Africa as a desired sports tourist destination, by hosting a hospitality centre at identified major international sporting events. In addition, the sub-programme contributes to economic growth through its initiatives, in collaboration with the Department of Tourism, to promote sports tourism to and in South Africa.





Sub-programme: Major Events				
Output	Measure/ Indicator	Actual Performance against Target		Reason for Variance
		Target	Actual	
NFs as- sisted to host international events in South Africa	Number of NF's assisted	4	<p>9 Technical assistance was rendered to the following NFs:</p> <p>Cricket South Africa that hosted the ICC Women's Cricket Chal- lenge in Potchefstroom from 06 to 16 October 2010.</p> <p>SAFA that hosted the CAF African Women's Football Champi- onships from 07 to 13 November 2010.</p> <p>SASCOC (and the IOC) that hosted the 7th World Forum on Sport, Education and Culture, in Durban, from 05 to 09 Decem- ber 2010.</p> <p>Roller Sport SA that hosted the African Speed Championships in Hammanskraal from 10 to 12 December 2010.</p> <p>South African Tennis Association that hosted the SA Tennis Open in Johannesburg - including an allocation of R2million from the Sports Tourism budget.</p> <p>Ongoing assistance was offered to SASCOC and the IOC for the forthcoming 123rd IOC Session to be held in Durban during July 2011.</p> <p>The sub-programme also managed the activities of the National Coordinating Committee and was represented on LOCs for the successful hosting of the following 3 events in South Africa:</p> <ul style="list-style-type: none"> • 2010 UCI BMX World Championships, • INAS-FID World Football Championships for the intellectually impaired, • T20 Champions League (cricket). 	<p>More NFs requested technical assistance from SRSA than origi- nally anticipated.</p> <p>More events hosted than on the SRSA calendar of events.</p>



Information on Predetermined Objectives

Sub-programme: Major Events				
Output	Measure/ Indicator	Actual Performance against Target		Reason for Variance
		Target	Actual	
			<p>The technical assistance rendered included:</p> <ul style="list-style-type: none"> • Assistance in ensuring that the necessary visas were issued upon application before arriving in SA. • Assistance with customs and temporary importation of goods for the events. • Assistance at the airports for VIPS through the State Protocol Lounge. • Assistance at the airports with large groups - ensuring a dedicated channel/lane through immigration. • Getting the event approved by Cabinet by submitting the relevant Cabinet Memoranda timeously. • Assistance regarding security by informing South African Police Services and State Security Agency, who then drew up the National Joins Security and Intelligence Report - for confidential and limited circulation. • Assistance with local and provincial Government sporting bodies - approval was needed dependant on the Province that the event was taking place in. • Assistance with information on all requirements to visitors travelling to South Africa - yellow fever vaccinations and agricultural limitations (food- stuffs that cannot be brought into SA). • Guidance on bidding and hosting an event in South Africa. • Informing SA missions abroad of SA teams travelling to their country. • Arranging a National Coordinating Committee meeting with all national and affected provincial Government Departments to discuss the event with the National Federation / organiser so that they are aware of all the requirements. 	
Sports tourism strategy	% Completion	80%	Tourism strategy 80% completed.	None
Hospitality events at major international sporting events	Number of hospitality events organised at major sports events per year	1	0	The function planned for the Commonwealth Games was cancelled.

Reasons for major variances:

None

Programme Performance

Programme 5: Facilities Coordination

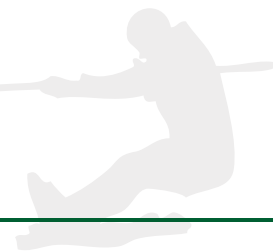




*Prof. Paul Singh
Chief Director: Client Support
Liaison, Events & Facilities*



*Simphiwe Mncube
Director: Facilities Coordination*



Programme 5: Facilities Coordination

Sub-programme: Planning and Advocacy

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

Strategic Objectives:

- To streamline the delivery of sport by means of effective support systems and adequate resources
- To contribute to a healthy nation by increasing the number of participants and the development of talent within an integrated development continuum.

Service Delivery Objectives and Indicators:

Planning and Advocacy improves participation opportunities available to South Africans, by lobbying 100 Municipalities, in 2010/11, to build sport and recreation facilities from the Municipal Infrastructure Grant (MIG) allocated to them. The facilities must meet the needs identified in the national sport and recreation facilities plan. Furthermore, it contributes to youth development, by ensuring the efficient management of the donor funding provided by KfW, for the building of sports infrastructure over the medium-term.

Sub-programme: Planning and Advocacy				
Output	Measure/ Indicator	Actual Performance against Target		Reason for Variance
		Target	Actual	
Sport and recreation facilities built by Municipalities	Number of Municipalities lobbied to build sport and recreation facilities per year (Lobby performance is measured through the following means: <ul style="list-style-type: none"> • Attendance registers of Municipalities with whom SRSA had sessions. • Reports of the one-on-one session with Municipalities. • Correspondence with the Municipalities). 	100	278	As part of the process of formulating a more effective model for the provision of sport and recreation facilities (through MIG), COGTA and SRSA conducted sessions with Municipalities in the Provinces resulting in higher number of Municipalities being engaged.
Plan for sport and recreation facilities reviewed	% of Sport Facilities Plan (Strategic Framework) reviewed	100%	100%	None

Reasons for major variances:

None.



Sub-programme: Technical Support

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

Strategic objectives:

- To streamline the delivery of sport by means of effective support systems and adequate resources.
- To contribute to a healthy nation by increasing the number of participants and the development of talent within an integrated development continuum.

Service Delivery Objectives and Indicators:

Ensure compliance with national sport and recreation facility standards, by providing technical assistance to a minimum of 80% of the requests received from Municipalities and other relevant stakeholders in 2010/11.

Contribute to skills development by funding 75 facility managers to attend specialised sports turf grass management training in 2010/11.

Sub-programme: Technical Support				
Output	Measure/Indicator	Actual Performance against Target		Reason for Variance
		Target	Actual	
Donor funding from KfW	Number of donor funding projects efficiently managed per year	1	7	SRSA and KfW agreed on a fast-track programme which resulted in seven projects being implemented.
Technical assistance to Municipalities and stakeholders w.r.t. sport and recreation facilities	% of Assistance provided to local authorities and other stakeholders with regard to provision and management of sport and recreation facilities	80%	100% of requests and identified needs attended to.	None.
Trained managers in specialised sports turf grass management	Number of facility managers funded to be trained in specialised sports turf grass management per year	75	110 60 Trained in Special Sport Turf-grass Management and 50 trained in Artificial Turf-grass Management.	Partnership with the FIFA World Cup LOC enabled training of additional people, specifically in Artificial Turf Management.
Community sport and recreation gymnasiums	Number of gymnasiums established per year by providing equipment	15	16	There was a high demand for Community Gymnasiums. Additional funds could be sourced from other units to complement the balance which enabled the provision of an extra set of equipment.

Reasons for major variances:

None.

Programme Performance

Programme 6: 2010 FIFA World Cup Unit





*Zukile Nomvete
Head 2010 WC Unit*



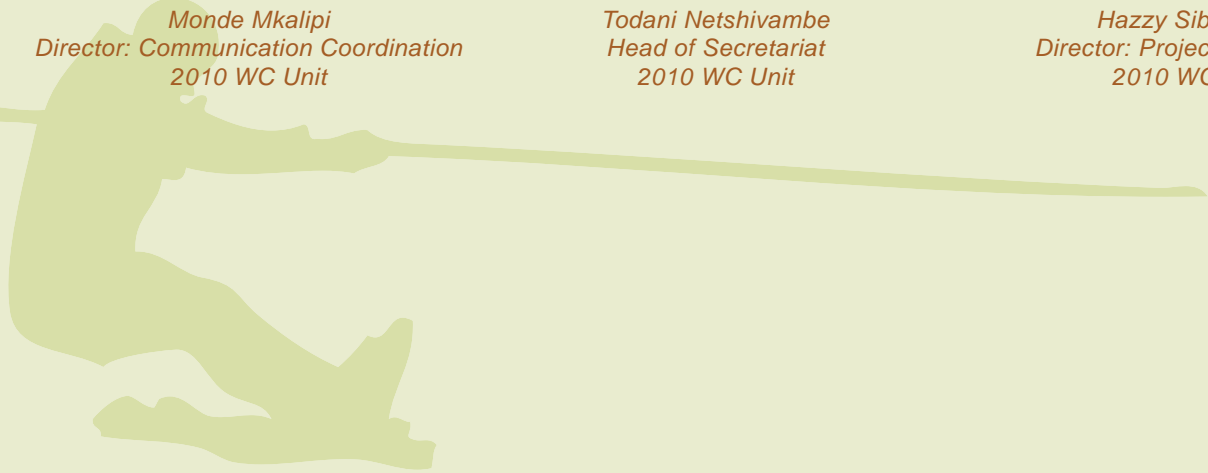
*Monde Mkalipi
Director: Communication Coordination
2010 WC Unit*

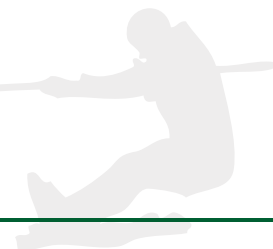


*Todani Netshivambe
Head of Secretariat
2010 WC Unit*



*Hazy Sibanyoni
Director: Project Facilitation
2010 WC Unit*





Programme 6: 2010 FIFA World Cup Unit

Sub-programme: Technical

Purpose: Coordinates all inter- and intra-Governmental relations and supports the hosting of the 2010 FIFA World Cup.

Strategic objectives: Contributes in making the 2010 FIFA World Cup the best ever.

Strategic Delivery Objectives and Indicators:

Technical matters deal with infrastructure related to the 2010 FIFA World Cup and transfers the 2010 FIFA World Cup stadiums development grant to Municipalities. As part of the national consultative technical team, it liaises with FIFA and the South Africa Local Organising Committee's technical committees on stadium development requirements. These include:

- Ensuring that stadium authorities and host cities comply with conditional grant requirements for developing stadiums.
- Providing guidance on and monitoring the roll-out of infrastructure projects, such as transport networks, ICT and other support services by Municipalities and relevant Departments.
- Coordinating and resolving any problems that may hinder progress in meeting deadlines for delivering infrastructure.
- Utilising funds to settle the financial accounts related to stadia construction.

Sub-Programme: Technical				
Output	Measure/Indicator	Actual Performance against Target		Reason for Variance
		Target	Actual	
Funding agreements and construction programmes on schedule	Number of 2010 FIFA World Cup service level agreements managed per year	10	10	None

Reasons for major variances:

None



Sub-programme: Non-Technical

Purpose: Coordinates all inter- and intra-Governmental relations and supports the hosting of the 2010 FIFA World Cup.

Strategic objectives: Contributes in making the 2010 FIFA World Cup the best ever.

Strategic Delivery Objectives and Indicators:

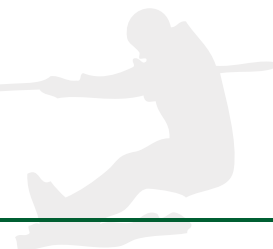
Non-Technical matters deal with advocacy programmes and institutional support for staging the events. It needs to:

- Collaborate with relevant stakeholders in implementing joint advocacy programmes, such as the fan parks and public viewing areas.
- Assess and monitor preparation projects, by various Government Departments, in fulfilling the requirements of the 17 Government guarantees made to FIFA.
- Prepare and consolidate reports for the Technical Coordinating Committee and Inter-Ministerial Committee meetings and provide secretarial support to these committees.
- Ensure that all relevant Government entities participate in the local organising committee forums and FIFA organised events, in and outside South Africa.
- Ensure the successful transfer of the VAT refund on 2010 FIFA World Cup tickets, to FIFA, as well as the transfer and monitor the 2010 World Cup host city operating grant to the relevant Municipality.

Sub-Programme: Non-Technical				
Output	Measure/Indicator	Actual Performance against Target		Reason for Variance
		Target	Actual	
2010 FIFA World Cup guarantees successfully implemented	Number of 2010 FIFA World Cup guaranteed on target with FIFA deadlines per year	17	17	None

Reasons for major variances:

None



3. SERVICE DELIVERY IMPROVEMENT PLAN (SDIP)

The following tables reflect the components of the SDI plan, as well as progress made in the implementation of the plans.

Table 1.1 – Main services provided and standards

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
1. Funding.	National Sports Federations, Entities, Confederation and NGO's.	60 National Sports Federations, 2 entities, 1 confederation and 3 NGO's.	Fund 60 recognised NF's, 2 entities, 1 confederation and 3 NGO's by 31 March 2011. Funding paid out on a quarterly basis.	Funded 53 recognised NF's, 2 entities, 1 confederation and 3 NGO's by 31 March 2011 Standard maintained
2. Procurement of goods and services.	SRSA and Suppliers	SRSA and Suppliers	90% of requests for goods and services were processed in 3 days. 90% of requests for tenders were processed and finalised in 6 weeks.	70% of requests for goods and services were processed in 3 days. 60% of tender requests were finalised in 6 weeks.

Table 1.2 – Consultation arrangements with customers

Type of arrangement	Actual Customers	Potential Customers	Actual achievements
1. Funding. One-on-one meetings during April & May 2010.		60 National Sports Federations, 2 entities, 1 confederation and 3 NGO's.	Meeting with beneficiaries was held during August - September 2010.
Meet with clients on request.		Same as above	Standard maintained
Attend 60% of AGMs and selected development and elite projects of the 58 beneficiaries by March 2011.		Same as above	42% of AGMs attended.
Follow-up meetings with 18 beneficiaries so that SRSA could be regularly updated on developments/ achievements/ problems.		Same as above	Met with more than 18 codes: Cricket, Sport Coaches Outreach, Sports Trust, Athletics, Volleyball, Baseball, Cue Sport, Shooting, Physically Disabled, Intellectually Impaired, Orienteering, Ice Hockey, Figure Skating, Squash, Dance Sport, Transplant Association, Chess, Darts, Equestrian, Ring-ball, Softball.
Follow-up telephonically with beneficiaries, once a week, on outstanding documentation.		Same as above	Standard maintained.
Send a reminder, on a weekly basis, to beneficiaries on outstanding documentation/issues.		Same as above	Standard maintained.



Service Delivery Improvement Plan (SDIP)

Type of arrangement	Actual Customers	Potential Customers	Actual achievements
Go to the beneficiaries to collect the documentation when required.		Same as above	Standard maintained.
Clients can consult with us at SRSA, 66 Regent Place c/o Vermeulen and Queen Street.		Same as above	Standard maintained.
2. Procurement of goods and services. Two workshops on SCM conducted within SRSA.		SRSA and Suppliers	Workshop has been conducted for the new staff at the end of the financial year.

Table 1.3 – Service delivery access strategy

Access Strategy	Actual achievements
1. Funding. Meet annually, with all beneficiaries at SRSA Annual Funding Conference, to outline the services that SRSA renders and how to access funding.	Meeting did take place but only in September 2011 due to the late approval of the allocations.
2. Procurement of goods and services Advertisement of the supplier database in the national and local newspapers, forms posted on e-mail to suppliers. Advertisement of tenders on tender bulletin.	Supplier database forms were collected at SRSA, 66 Queen Street, 3 rd floor, during weekdays, throughout the year. Database forms available on SRSA website. Advertisement of the database in newspaper. Supplier database forms posted on e-mail to suppliers. Advertisements are advertised on the Tender Bulletin.

Table 1.4 – Service information tool

Types of information tool	Actual achievements
1. Funding. Communicate with clients through e-mail, telephone, letters, meetings and during project monitoring and event attendance.	Clients accessed their designated SRSA coordinator via cell 'phone for guidance and assistance.
Project, business and strategic plan outlined at one-on-one meetings with beneficiaries during April-May 2010.	Standard maintained.
Funding policy and allocation to beneficiaries updated on website annually at www.srsa.gov.za .	Standard not met. Funding policy was not approved. Still consulting and website was redone and allocations not included.
2. Procurement of goods and services. Procurement processes to be made available to SRSA officials and suppliers immediately on request.	Information on SCM disseminated to SRSA staff through e-mail and to potential suppliers through newspapers, website and tender bulletin.

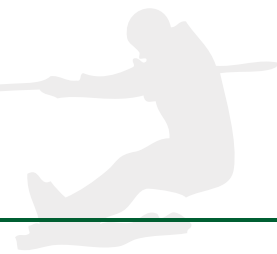


Table 1.5 – Complaints mechanism

Complaints Mechanism	Actual achievements
1. Funding. Opportunity to publicly ask questions and raise concerns at the SRSA Annual Funding Conference.	Standard maintained.
Questionnaire sent out twice a year. Suggestions taken and improved on within 6 months.	Standard not met. Questionnaire was only sent once, (as the vacancy was filled) and the allocation of NF's to the liaison officers was changed during the year, so an efficient evaluation was done once only.
Meetings with NFs used as a platform to address complaints.	Standard maintained.
100% of enquiries responded to by SRSA within 7 working days.	Standard maintained.
2. Procurement of goods and services. 100% of complaints resolved within 30 days.	Not all complaints were resolved because of lack of capacity.

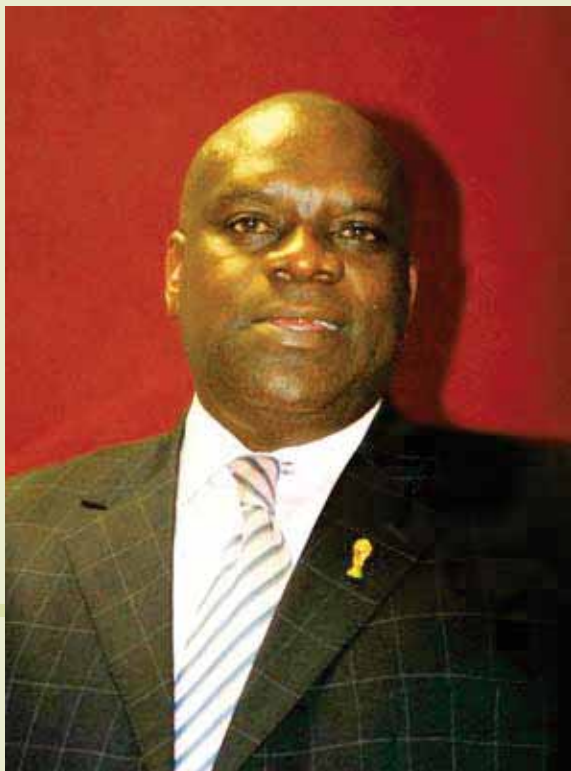


Human Resource Management





*Lulu Sizani
Chief Director:
Corporate Services*



*Dan Mabulane
Director: Human Resource
Management*

4. HUMAN RESOURCE MANAGEMENT

Expenditure

Departments budget in terms of clearly-defined programmes. The following tables summarise final audited expenditure by programme (Table 2.1) and by salary bands (Table 2.2). In particular, it provides an indication of the amount spent on personnel costs in terms of each of the programmes or salary bands within the Department.

TABLE 2.1 – Personnel costs by programme, 2010/11

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Professional and Special Services (R'000)	Personnel cost as a percent of total expenditure	Average personnel cost per employee (R'000)
Programme 1	94,815	50,433	410	0	53.2	237
Programme 2	106,751	5,427	15	0	5.1	26
Programme 3	469,163	5,269	0	0	1.1	25
Programme 4	14,523	2,716	0	0	18.7	13
Programme 5	7,200	2,022	159	0	28.1	10
FIFA 2010	559,593	4,706	0	0	0.8	22
Total	1,252,045	70,573	584	0	5.6	331

TABLE 2.2 - Personnel costs by salary bands, 2010/11

Salary bands	Personnel Expenditure (R'000)	% of total personnel cost	Average personnel cost per employee (R'000)
Lower skilled (Levels 1-2)	50	0.1	0
Skilled (Levels 3-5)	5,605	7.9	143,718
Highly skilled production (Levels 6-8)	10,832	15.2	240,711
Highly skilled supervision (Levels 9-12)	26,248	36.8	359,562
Senior management (Levels 13-16)	20,642	28.9	793,923
Contract (Levels 3-5)	1,191	1.7	54,136
Contract (Levels 6-8)	459	0.6	0
Contract (Levels 9-12)	1,803	2.5	360,600
Contract (Levels 13-16)	1,887	2.6	629,00
Periodic Remuneration	110	0.2	22,000
Abnormal Appointment	913	1.3	38,042
Total	69,740*	97.7	288,182

*Figures on table 2.2 exclude payments made through the Basic Accounting System (BAS) and this causes a discrepancy between tables 2.1 and 2.2. It must be noted that BAS does not provide expenditure per salary levels/bands but only provides expenditure per Objective or Responsibility.

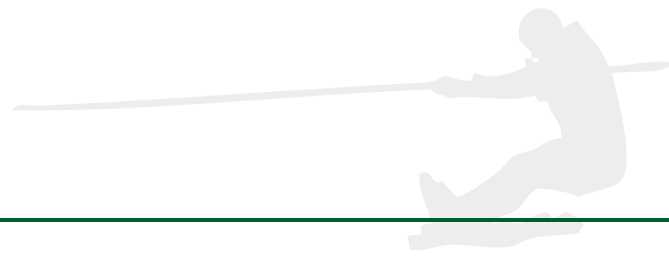


TABLE 2.3- Salaries, Overtime, Home Allowance and Medical Assistance by programme, 2010/11

Programme	Salaries		Overtime		Home Owners Allowance		Medical Assistance	
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical assistance as a % of personnel cost
Sport and Recreation	54,958	77	158	0.2	1,250	1.8	2,289	3.2
Total	54,958	77	158	0.2	1,250	1.8	2,289	3.2

TABLE 2.4- Salaries, Overtime, Home Owners' Allowance and Medical Assistance by salary bands, 2010/11

Salary Bands	Salaries		Overtime		Home Owners Allowance		Medical Assistance	
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical Assistance as a % of personnel cost
Lower skilled (Levels 1-2)	36	72	0	0	4	8	5	10
Skilled (Levels 3-5)	3,919	69.5	38	0.7	273	4.8	438	7.8
Highly skilled production (Levels 6-8)	7,941	72.2	68	0.6	378	3.4	715	6.5
Highly skilled supervision (Levels 9-12)	20,281	76.1	53	0.2	313	1.2	790	3
Senior management (Levels 13-16)	17,531	81.1	0	0	258	1.2	241	1.1
Contract (Levels 3-5)	962	80	0	0	10	0.8	33	2.7
Contract (Levels 6-8)	318	68.1	0	0	2	0.4	10	2.1
Contract (Levels 9-12)	1,416	77.2	0	0	13	0.7	36	2
Contract (Levels 13-16)	1,652	87.2	0	0	0	0	20	1.1
Periodic Remuneration	0	0	0	0	0	0	0	0
Abnormal Appointment	902	96.3	0	0	0	0	0	0
Total	54,958	77	159	0.2	1,251	1.8	2,288	3.2



Employment and vacancies

The following tables summarise the number of posts in the establishment, the number of employees, the vacancy rate, and whether there are any staff that are (additional/surplus) to the establishment. This information is presented in terms of three key variables: - programme (Table 3.1), salary band (Table 3.2) and critical occupations (Table 3.3). Departments have identified critical occupations that need to be monitored. Table 3.3 provides establishment and vacancy information for the key critical occupations of the Department.

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

TABLE 3.1 – Employment and vacancies by programme, 31 March 2011

Programme	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
Programme 1	154	132	22	0
Programme 2	17	16	1	0
Programme 3	22	19	3	0
Programme 4	9	7	2	0
Programme 5	5	5	0	0
FIFA 2010	11	10	1	0
Total	218	189	29	0

Excluding 2 Political Office-Bearers, 2 Special Advisors and 2 Contract Workers additional to the establishment of SRSA.

TABLE 3.2 – Employment and vacancies by salary bands, 31 March 2011

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)	48	42	6	0
Highly skilled production (Levels 6-8)	52	45	7	0
Highly skilled supervision (Levels 9-12)	86	75	11	0
Senior management (Levels 13-16)	32	27	5	0

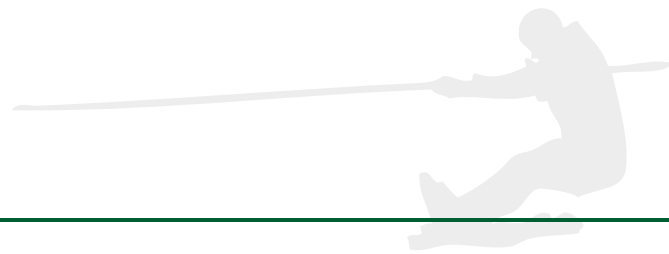


TABLE 3.3 – Employment and vacancies by critical occupation, 31 March 2011

	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
Director General	1	0	1	0
Chief Operations Officer	1	1	0	0
Chief Financial Officer	1	1	0	0
Chief Director: Corporate Services	1	1	0	0
Chief Director: Mass Participation	1	0	1	0
Chief Director: Client Services, Liaison, Events and Facilities	1	1	0	0
Chief Director: Strategic and Executive Support	1	1	0	0
Chief of Staff	1	1	0	0
Total	8	6	2	0

The information in each case reflects the situation as at 31 March 2011. For an indication of changes in staffing patterns over the year under review, please refer to section 5 of this report.

Job evaluation

The Public Service Regulations 1999, introduced job evaluation as a way of ensuring that work of equal value is remunerated equally. Within a nationally determined framework, Executing Authorities may evaluate or re-evaluate any job in his or her organisation. In terms of the Regulations, all vacancies on salary levels 9 and higher must be evaluated before they are filled. This was complemented by a decision, by the Minister for the Public Service and Administration, that all SMS jobs must be evaluated before 31 December 2002.

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

TABLE 4.1 – Job Evaluation, 1 April 2010 to 31 March 2011

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)	0	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	0	0	0	0	0	0	0



Highly skilled supervision (Levels 9-12)	0	0	0	0	0	0	0
Senior Management Service Band A	0	0	0	0	0	0	0
Senior Management Service Band B	0	0	0	0	0	0	0
Senior Management Service Band C	0	0	0	0	0	0	0
Senior Management Service Band D	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0

The following table provides a summary of the number of employees whose salary positions were upgraded due to their posts being upgraded. The number of employees might differ from the number of posts upgraded, since not all employees are automatically absorbed into the new posts and some of the posts upgraded could also be vacant.

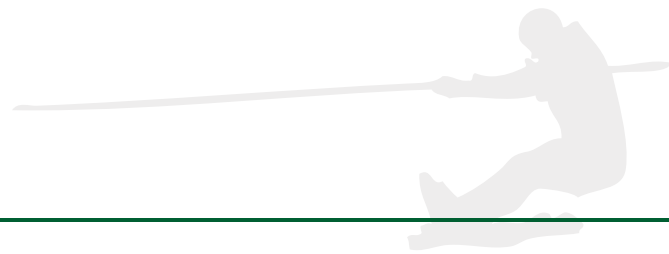
TABLE 4.2 – Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2010 to 31 March 2011

Beneficiaries	African	Asian	Coloured	White	Total
Female	1	0	0	0	1
Male	1	0	0	0	1
Total	2	0	0	0	2
Employees with a disability					1

The following table summarises the number of cases where remuneration levels exceeded the grade determined by job evaluation. Reasons for the deviation are provided in each case.

TABLE 4.3 – Employees whose salary level exceeds the grade determined by job evaluation, 1 April 2010 to 31 March 2011 (in terms of PSR 1.V.C.3)

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Manager: Human Resource Development	1	10	11	Counter offer made.
Chief Director: Corporate Services	1	14	15	Counter offer made.
Personal Assistant: Client Services, Events, Liaison and Facilities	1	7	10	Absorption into new structure.
Deputy Director: Bookkeeping	1	11	12	Absorption into new structure.
Deputy Director: Property Services	1	11	12	Absorption into new structure.
Deputy Director: International Events	1	11	12	Absorption into new structure.
Deputy Director: Information	1	11	12	Absorption into new structure.
Manager: Human Resource Administration	1	9	10	Absorption into new structure.



Asset Administrator	1	7	8	Counter offer made.
Secretary: Communication and Information	1	5	6	Absorption into new structure.
Secretary: Strategic and Executive Support	1	5	6	Absorption into new structure.
Total Number of Employees whose salaries exceeded the level determined by job evaluation in 2010/11				11
Percentage of total employment				5.82

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

TABLE 4.4 – Profile of employees whose salary level exceeds the grade determined by job evaluation, 1 April 2010 to 31 March 2011 (in terms of PSR 1.V.C.3)

Beneficiaries	African	Asian	Coloured	White	Total
Female	4	0	0	2	6
Male	2	0	0	3	5
Total	6	0	0	5	11

Employees with a disability	0
------------------------------------	----------

Employment changes

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

TABLE 5.1 – Annual turnover rates by salary band for the period 1 April 2010 to 31 March 2011

Salary Band	Number of employees per band as on 1 April 2010	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Lower skilled (Levels 1-2)	0	0	0	0
Skilled (Levels 3-5)	42	4	2	4.76
Highly skilled production (Levels 6-8)	45	5	2	6.67
Highly skilled supervision (Levels 9-12)	75	7	5	2.67
Senior Management Service Band A	21	4	2	9.52
Senior Management Service Band B	4	1	0	25
Senior Management Service Band C	2	1	0	50
Senior Management Service Band D	0	0	0	0
Total	189	22	11	5.82



TABLE 5.2 – Annual turnover rates by critical occupation for the period 1 April 2010 to 31 March 2011

Occupation	Number of employees per occupation as on 1 April 2010	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
None				
Total				

Table 5.3 identifies the major reasons why staff left the Department.

TABLE 5.3 – Reasons why staff are leaving the Department

Termination Type	Number	% of total
Death	1	4.35
Resignation	1	4.35
Expiry of contract	10	43.48
Dismissal – operational changes	0	0
Dismissal – misconduct	1	4.35
Dismissal – inefficiency	0	0
Discharged due to ill-health	0	0
Retirement	0	0
Transfers to other Public Service Departments	10	43.48
Other	0	0
Total	23	100
Total number of employees who left as a % of the total employed		12.17

TABLE 5.4 – Promotions by critical occupation

Occupation	Employees as at 1 April 2010	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progressions as a % of employees by occupation
None					
Total					

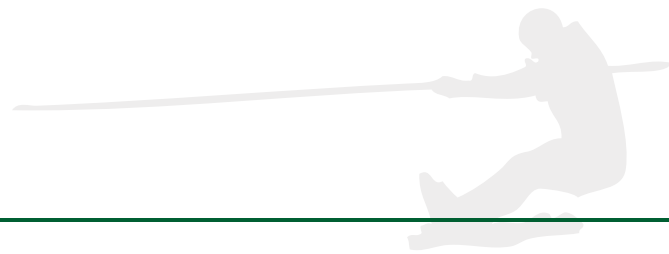


TABLE 5.5 – Promotions by salary band

Salary Band	Employees 1 April 2010	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Lower skilled (Levels 1-2)	0	0	0	0	0
Skilled (Levels 3-5)	46	2	4.35	0	0
Highly skilled production (Levels 6-8)	39	1	2.56	0	0
Highly skilled supervision (Levels 9-12)	77	0	0	0	0
Senior management (Levels 13-16)	26	0	0	0	0
Total	188	3	1.60	0	0

Employment equity

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

TABLE 6.1 – Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2011

Occupational categories (SASCO)	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	38	2	1	9	40	2	2	8	102
Professionals	0	0	0	0	0	0	0	0	0
Technicians and associate professionals	0	0	0	0	0	0	0	0	0
Clerks	27	0	0	0	48	4	0	4	83
Service and sales workers	0	0	0	0	0	0	0	0	0
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	4	0	0	0	0	0	0	0	4
Total	0	0	0	0	0	0	0	0	0
Employees with disabilities	69	2	1	9	88	6	2	12	189



TABLE 6.2 – Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2011

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	2	0	1	1	1	0	1	0	6
Senior Management	9	0	0	1	9	0	1	0	20
Professionally qualified and experienced specialists and mid-management	15	2	0	6	14	1	0	3	41
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	39	0	0	1	64	5	0	9	118
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	69	2	1	9	88	6	2	12	189

TABLE 6.3 – Recruitment for the period 1 April 2010 to 31 March 2011

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	1	0	0	0	0	0	1	0	2
Senior Management	3	0	0	0	1	0	0	0	4
Professionally qualified and experienced specialists and mid-management	4	0	0	0	0	0	0	0	4
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	8	0	0	0	4	0	0	0	12
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	16	0	0	0	5	0	1	0	22
Employees with disabilities									0



TABLE 6.4 – Promotions for the period 1 April 2010 to 31 March 2011

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

TABLE 6.5 – Terminations for the period 1 April 2010 to 31 March 2011

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	1	0	0	0	2	0	0	0	3
Professionally qualified and experienced specialists and mid-management	1	0	0	0	0	0	0	0	1
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	10	0	0	1	7	0	0	0	18
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	12	1	0	1	9	0	0	0	23
Employees with disabilities									1



TABLE 6.6 – Disciplinary action for the period 1 April 2010 to 31 March 2011

	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Disciplinary action	7	0	0	0	3	0	1	0	11

TABLE 6.7 – Skills development for the period 1 April 2010 to 31 March 2011

Occupational categories	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	6	0	1	3	15	1	0	1	27
Professionals	0	0	0	0	0	0	0	0	0
Technicians and associate professionals	0	0	0	0	0	0	0	0	0
Clerks	10	0	0	0	7	0	0	0	17
Service and sales workers	0	0	0	0	0	0	0	0	0
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	0	0	0	0	0	0	0	0	0
Total	16	0	1	3	22	1	0	1	44
Employees with disabilities	0	0	0	0	0	0	0	0	0

Performance rewards

To encourage good performance, the Department has granted the following performance rewards during the year under review. The information is presented in terms of race, gender, and disability (Table 6.1), salary bands (Table 6.2) and critical occupations (Table 6.3).

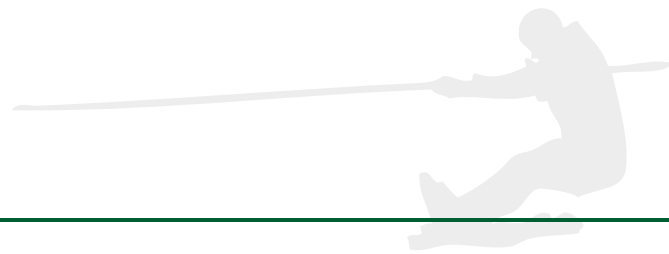


TABLE 7.1 – Performance Rewards by race, gender, and disability, 1 April 2010 to 31 March 2011

	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group	% of total within group	Cost (R'000)	Average cost per employee
African					
Male	0	0	0	0	0
Female	3	88	3.41	29	9520
Asian					
Male	0	0	0	0	0
Female	0	0	0	0	0
Coloured					
Male	0	0	0	0	0
Female	1	6	16.67	19	19207
White					
Male	0	0	0	0	0
Female	0	0	0	0	0
Employees with a disability	0	2	0	0	0
Total	4	94	4.26	47	11942

TABLE 7.2 – Performance Rewards by salary bands for personnel below Senior Management Service, 1 April 2010 to 31 March 2011

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	Total cost as a % of the total personnel expenditure
Lower skilled (Levels 1-2)	0	0	0	0	0	0
Skilled (Levels 3-5)	2	42	4.76	9	4677	0.37
Highly skilled production (Levels 6-8)	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	2	75	2.67	38	19207	1.53
Total	4	117	3.42	47	11942	3.82

TABLE 7.3 – Performance Rewards by critical occupations, 1 April 2010 to 31 March 2011

Critical Occupations	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
None	0	0	0	0	0
Total	0	0	0	0	0

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

Salary Band	Beneficiary Profile			Total Cost (R'000)	Average cost per employee	Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within band			
Band A	None					
Band B	None					
Band C	None					
Band D	None					
Total						

Foreign workers

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

TABLE 8.1 – Foreign Workers, 1 April 2010 to 31 March 2011, by salary band

Salary Band	1 April 2010		31 March 2011		Change	
	Number	% of total	Number	% of total	Number	% change
Lower skilled (Levels 1-2)	None					
Skilled (Levels 3-5)	None					
Highly skilled production (Levels 6-8)	None					
Highly skilled supervision (Levels 9-12)	None					
Senior management (Levels 13-16)	None					
Total						

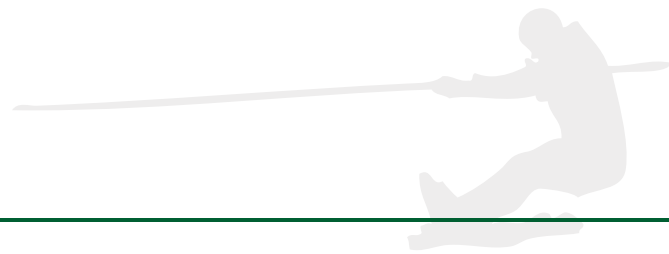


TABLE 8.2 – Foreign Worker, 1 April 2010 to 31 March 2011, by major occupation

Major Occupation	1 April 2010		31 March 2011		Change	
	Number	% of total	Number	% of total	Number	% change
None						
Total						

Leave utilisation for the period 1 January 2010 to 31 December 2010

The Public Service Commission identified the need for careful monitoring of sick leave within the public service. The following tables provide an indication of the use of sick leave (Table 9.1) and disability leave (Table 9.2). In both cases, the estimated cost of the leave is also provided.

TABLE 9.1 – Sick leave, 1 January 2010 to 31 December 2010

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)	323	82.04	29	22.48	11.13	119
Highly skilled production (Levels 6-8)	300	87	33	25.58	9.09	184
Highly skilled supervision (Levels 9-12)	444	83.33	54	41.86	8.22	593
Senior management (Levels 13-16)	43	72.09	13	10.07	3.30	130
Total	1110	83.51	129	100	8.60	1026

TABLE 9.2 – Disability leave (temporary and permanent), 1 January 2010 to 31 December 2010

Salary Band	Total days taken	% days with medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	0	0	0	0	0	0
Skilled (Levels 3-5)	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	22	22	1	33.33	22	12
Highly skilled supervision (Levels 9-12)	22	22	1	33.33	22	26
Senior management (Levels 13-16)	2	2	1	33.33	2	5
Total	46	46	3	100	46	43



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

TABLE 9.3 – Annual Leave, 1 January 2010 to 31 December 2010

Salary Bands	Total days taken	Average per employee
Lower skilled (Levels 1-2)	0	0
Skilled (Levels 3-5)	630	15
Highly skilled production (Levels 6-8)	783	17.40
Highly skilled supervision (Levels 9-12)	1346	17.94
Senior management (Levels 13-16)	402	14.88
Total	3161	16.72

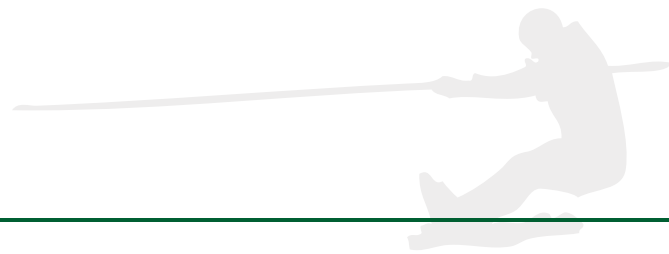
TABLE 9.4 – Capped leave, 1 January 2010 to 31 December 2010

Salary Bands	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2010
Lower skilled (Levels 1-2)	0	0	0
Skilled (Levels 3-5)	0	0	68
Highly skilled production (Levels 6-8)	3	3	290.86
Highly skilled supervision (Levels 9-12)	19	6.33	570.46
Senior management (Levels 13-16)	4	4	637.35
Total	26	13.33	26.11

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

TABLE 9.5 – Leave payouts for the period 1 April 2010 to 31 March 2011

REASON	Total Amount (R'000)	Number of Employees	Average payment per employee
Leave payout for 2010/11 due to non-utilisation of leave for the previous cycle	0	0	0
Capped leave payouts on termination of service for 2010/11	109	1	108573
Current leave payout on termination of service for 2010/11	185	8	23173
Total	294	9	32662



HIV and AIDS & health promotion programmes

TABLE 10.1 – Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
No specific unit in the Department is at high risk of getting infected per se.	Condom distribution in the Department, conducted HIV and AIDS awareness workshops.

TABLE 10.2 – Details of Health Promotion and HIV and AIDS Programmes (tick the applicable boxes and provide the required information)

Question	Yes	No	Details, if yes
1. Has the Department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	X		Daniel Mabulane, Director: HRM
2. Does the Department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	X		Two and no specific budget
3. Has the Department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/ services of this Programme.	X		Counselling; Awareness raising on HIV and AIDS; Workshops on HIV and AIDS
4. Has the Department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.		X	
5. Has the Department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.		X	
6. Has the Department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	X		Information confidentiality is protected; no one is forced to disclose his/her status; any person who has disclosed his/her status receives support from the Department either to hospital services or professional psychological services.
7. Does the Department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	X		Few employees have tested and no one has provided the Department with the results.
8. Has the Department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	X		The distribution of condoms in the Department; the number of people attending awareness raising workshops.



Labour relations

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

TABLE 11.1 – Collective agreements, 1 April 2010 to 31 March 2011

Subject Matter	Date
No Collective Agreements were signed	None

TABLE 11.2 – Misconduct and disciplinary hearings finalised, 1 April 2010 to 31 March 2011

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	None	
Verbal warning	None	
Written warning	None	
Final written warning	None	
Suspended without pay	1	
Fine	None	
Demotion	None	
Dismissal	1	
Not guilty	2	
Case withdrawn	2	
Total		
Disciplinary hearings – 2010/11		None

TABLE 11.3 – Types of misconduct addressed at disciplinary hearings

Type of misconduct	Number	% of total
Irregular Expenditure	2	50%
Neglect of duty	1	25%
Misrepresentation	1	25%
Total	4	100%

TABLE 11.4 – Grievances lodged for the period 1 April 2010 to 31 March 2011

	Number	% of Total
Number of grievances resolved	1	20%
Number of grievances not resolved	4	80%
Total number of grievances lodged	5	100%

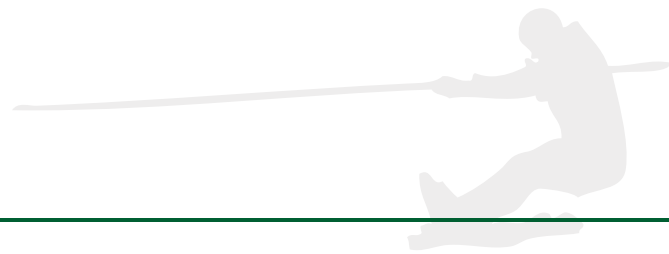


TABLE 11.5 – Disputes lodged with Councils for the period 1 April 2010 to 31 March 2011

	Number	% of Total
Number of disputes upheld	1	
Number of disputes dismissed	None	
Total number of disputes lodged	1	

TABLE 11.6 – Strike actions for the period 1 April 2010 to 31 March 2011

Total number of person working days lost	109
Total cost (R'000) of working days lost	80
Amount (R'000) recovered as a result of no work no pay	0

TABLE 11.7 – Precautionary suspensions for the period 1 April 2010 to 31 March 2011

Number of people suspended	3
Number of people whose suspension exceeded 30 days (Ms Tselana K 89 days= R33 943.97 Mr B Shabangu: 89 days=R21 782. 96 (Ms S Ndlovu 151 days=R115 813.27	3
Average number of days suspended	0
Cost (R'000) of suspensions	R140 940.20

Skills development

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

TABLE 12.1 – Training needs identified 1 April 2010 to 31 March 2011

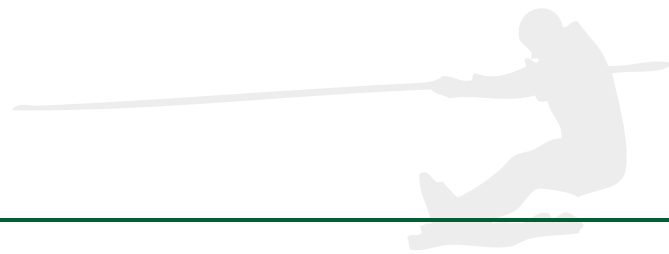
Occupational Categories	Gender	Number of employees as at 1 April 2010	Training needs identified at start of reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	55	0	17	0	17
	Male	49	0	10	0	10
Professionals	Female	0	0	0	0	0
	Male	0	0	0	0	0
Technicians and associate professionals	Female	0	0	0	0	0
	Male	0	0	0	0	0



Clerks	Female	25	0	7	0	7
	Male	26	0	10	0	10
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	0	0	0	0	0
	Male	4	0	0	0	0
Sub-Total	Female	110	0	24	0	24
	Male	79	0	20	0	20
Total		189	0	44	0	44

TABLE 12.2 – Training provided 1 April 2010 to 31 March 2011

Occupational Categories	Gender	Number of employees as at 1 April 2010	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	55	0	17	0	17
	Male	49	0	10	0	10
Professionals	Female	0	0	0	0	0
	Male	0	0	0	0	0
Technicians and associate professionals	Female	0	0	0	0	0
	Male	0	0	0	0	0
Clerks	Female	25	0	7	0	7
	Male	26	0	10	0	10
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0



Elementary occupations	Female	0	0	0	0	0
	Male	4	0	0	0	0
Sub-Total	Female	110	0	0	0	0
	Male	79	0	0	0	0
Total		189	0	44	0	44

Injury on duty

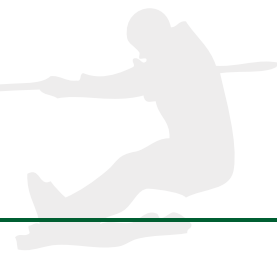
The following tables provide basic information on injury on duty.

TABLE 13.1 – Injury on duty, 1 April 2010 to 31 March 2011

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

Annual Financial Statements





ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2011

	Page
Report of the Audit Committee	95
Report of the Accounting Officer	97
Report of the Auditor-General	108
Appropriation Statement	114
Notes to the Appropriation Statement	129
Statement of Financial Performance	131
Statement of Financial Position	132
Statement of Changes in Net Assets	133
Cash Flow Statement	134
Statement of Accounting Policies and Related Matter	135
Notes to the Annual Financial Statements	142
Disclosure Notes to the Annual Financial Statements	157
Annexures	171

The Department of Sport and Recreation Audit Committee is pleased to present their report for the financial year ended 31 March 2011.

Audit Committee Members and Attendance:

During the year under review the Department of Sport and Recreation (SRSA) had audit committee which consists of five (5) members. The audit committee members are listed hereunder and should meet at least four (4) times per annum as per its approved terms of reference. During the year under review four (4) meetings were held.

Name of Member	Number of Meetings Attended
MH Molemoeng (Chairperson)	4
NZ Qunta	4
N Mabaso	4
N Khumalo	2
P Zwane	3

Audit Committee Responsibility

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

The committee reports that it has complied with its responsibilities arising from Section 38 (1) (a) of the PFMA and Treasury Regulation 3.1.

The Audit Committee also reports that it has adopted appropriate formal terms of reference as its audit committee charter. We further report that we conducted our affairs in compliance with this charter.

The effectiveness of internal control

The system of internal control was not entirely effective for the year under review. Based on the work that was undertaken as part of the annual internal audit plan and Auditor-General South Africa's assessment of the SRSA key internal controls and management report, the system of internal control was found not to be entirely effective for the year under review.

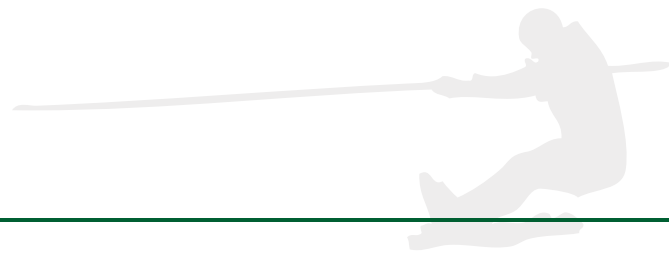
During the year under review, several deficiencies in the system of internal controls and deviations were reported by the internal auditors and Auditor-General South Africa. In certain instances, the matters reported previously have not been fully and satisfactorily addressed.

We have reviewed the risk analysis of SRSA for the period under review.

We are satisfied that the risk management process is in place and the department is taking proper steps to manage key risks.

Report of the Audit Committee

[VOTE 19] for the year ended 31 March 2011



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

We are not satisfied with the content and quality of quarterly reports prepared and issued by the Accounting Officer of the Department during the year under review. It was noted that the quality of performance reporting was not satisfactory as in some instances objectives set in the Strategic Plan were not reported on and there were a number of deviations. The expenditure could not be linked directly to the actual performance and the expenditure of monies transferred to provinces in terms of Division of Revenue Act (DORA) could not be ascertained if it has been utilised appropriately.

Evaluation of Annual Financial Statements

Audit Committee members met for the evaluation of the Annual Financial Statements.

We have:

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

The Annual Financial Statements contain an accrual arising from the 2010 FIFA World Cup guarantees managed by the department. We are satisfied that this matter was adequately disclosed in the Annual Financial Statements.

Audit Committee concurs with the Auditor-General South Africa's report on the Annual Financial Statements and form an opinion that the audited Annual Financial Statements, read together with the report of the Auditor-General South Africa, should be accepted.

Internal audit

We are satisfied that the internal audit function is operating effectively and that it has addressed the risks pertinent to the department in its audit.

Auditor-General South Africa

We have met with the Auditor-General South Africa to ensure that there are no unresolved issues.

Mr. MH Molemoeng
Chairperson of the Audit Committee
Date: 29 July 2011

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

1. General review of the state of financial affairs

The Department's original allocation which was included in the Estimates of National Expenditure 2010 reduced by 56.47% from R2.8 billion in 2009/10 to R1.2 billion in 2010/11. During 2010/11 Adjusted Budget the Department's allocation increased by R9.9 million. The increase was constituted as follows:

	R'000
Roll-overs	
Administration	1,110
Client Support Services	2,131
Mass participation	4,669
Adjustments	
Salary adjustment	2,000
Total	9,900

An amount of R3.5 million out of the total Adjusted voted funds of R1.2 billion was not spent by the end of the financial year.

	2010/11 R'000	2009/10 R'000
Final appropriation	1,255,489	2,883,908
Actual expenditure	1,252,026	2,866,430
Surplus	3,463	17,478

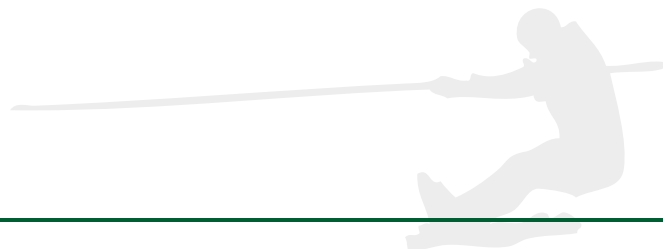
The total expenditure for the 2010/11 financial year was R1.2 billion, which represents a spending rate of 99, 7% of the final appropriation. The expenditure was made up as follows, in R'000:

	2010/11 R'000	2009/10 R'000	Increase/Decrease R'000
Current Payment	179,482	208,392	(28,910)
Transfer & Subsidies	1,067,330	2,653,144	(1,585,814)
Payment for Capital Assets	5,075	4,818	257
Payment for Financial Assets	139	76	63
Total	1,252,026	2,866,430	(1,614,404)

The decrease in spending of R1.6 billion was mainly due to the high decrease in transfer and subsidies that resulted after the completion of stadiums.

Report of the Accounting Officer

[VOTE 19] for the year ended 31 March 2011



1.1. Spending trends

The under-expenditure of R3.5 million on the Department's programmes, measured against the allocations after virements is as follows, in R'000:

	2010/11		2009/10	
	Under-Expenditure	Percentage	Under-Expenditure	Percentage
	R'000	%	R'000	%
1. Administration	353	0.37	6,120	6.95
2. Client Support Services	1	0.00	5,530	4.36
3. Mass Participation	408	0.09	2,838	0.62
4. International Liaison and Events	2,700	15.69	1,420	15.82
5. Facilities Co-Ordination	-	0.00	530	8.29
6. 2010 FIFA World Cup Unit	1	0.00	1,040	0.05
TOTAL	3,463	0.27	17,478	0.61

The under-expenditure did not impact negatively on the Department's programmes and service delivery. Factors that contributed to under-expenditure are the cancellation of the Youth Olympics Hospitality and the Commonwealth Games Hospitality. The competitions were staged in Singapore and India respectively.

Virement

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

Shifted from		Shifted to		Amount
Programme	Economic Classification	Programme	Economic Classification	R'000
1. Administration	Compensation of employees	1. Administration	Goods & services	3,629
2. Sport Support Services	Goods & services	1. Administration	Goods & services	361
3. Mass Participation	Goods & services	1. Administration	Goods & services	2,269
1. Administration	Payment for Capital Assets	5. Facilities Co-ordination	Payment for Capital Assets	182
5. International Liaison	Goods & services	5. Facilities Co-ordination	Goods & services	249
6. 2010 FIFA	Compensation of employees	1. Administration	Goods & services	443

In respect of the economic classification items, the saving generated from compensation of employees was mainly due to the vacant posts especially those of senior management. The vacant posts included; Chief Director: Mass Participation, the following Directors – Finance, Information Technology and the restructuring in the Ministry.

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

Any other material matter

Soccer World Cup Clothing and Tickets

The department did not procure any tickets for the 2010 FIFA World Cup but did procure promotional clothing amounting to R 815,000 in 2010/11 and R3 million in 2009/10 financial years.

2. Service rendered by the Department

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

During 2010/11 the Department focused on creating an enabling environment to ensure that as many South Africans as possible had access to sport and recreation activities, especially those from disadvantaged communities. Furthermore, the Department endeavoured to increase international sport successes by strengthening performances at all levels of participation. Another critical area of emphasis during the period under review was the line function responsibilities of SRSA for the 2010 FIFA World Cup.

2.2 Free Services

None

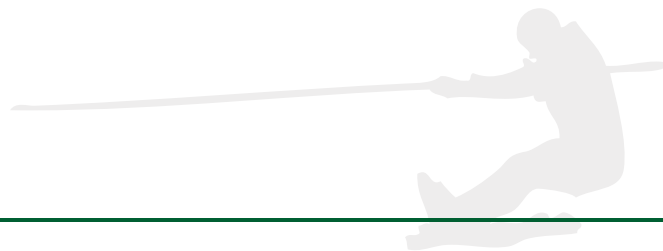
3. Capacity constraints

As at 31 March 2011, the Department had a post establishment of 220 funded positions, including the two Political Office Bearers. 189 posts were filled, leaving 31 vacancies. The Department also employed two Special Advisors to the Minister as well as two contract employees. There were 23 terminations during the period under review, ie. 1 death, 1 resignation, 10 contract expiries, 1 dismissal and 10 transfers to other government departments. The Department has also employed 18 interns for the 2010/2011 financial year.

4. Utilisation of donor funds

The Department have funding agreement with German Technical Corporation (GTZ) and European Union (EU). The funding is mainly the extension of the 2010 Legacy projects. The main focus is the development of youth through football.

The other funding from the German government is provided by (Kfw). The aim is to develop youth against violence through sport. The objective of the funding is the construction of kick-about and multi-purpose sport facilities in previously disadvantaged areas.



5. Trading entities and public entities

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

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

5.1. 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). 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.

5.2. Boxing South Africa (BSA)

Boxing South Africa was established in terms of the South African Boxing Act, 2001 (Act No.11 of 2001). BSA is responsible for the promotion of professional boxing in South Africa and to protect the interest and welfare of boxers and boxing officials. BSA also has a regulatory function with regard to the sport.

Achievements

Achievements of BSA include:

- Increased participation in international arena.
- Increase in female boxing bouts/tournaments.

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

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

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

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

SRSA officials monitor the events or projects of the entities that are subsidized by the Department. Each Public Entity has to submit an annual report, which contains its audited financial statements to the Minister for tabling in Parliament.

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

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

- Administration
- Transformation programmes
- International participation

The national federations and macro-bodies have to submit business plans to SRSA. Once an agreement has been reached on what will be subsidized, a Service Level Agreement is signed with the national 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 only effected if the financial statements of the previous years were found to be in order by the registered auditors of the relevant body. SRSA has to certify that the necessary financial controls are in place in the national federations before any payments are processed.

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

6. Organisation to who transfer payments have been made

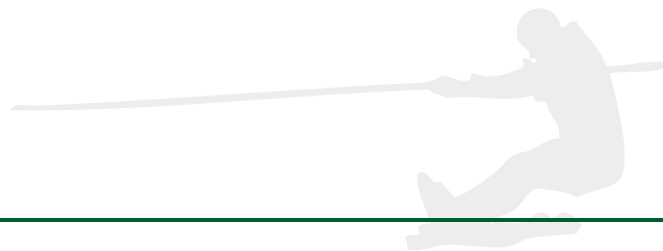
In terms of section 25(5) of the DoRA, 2006 the duties of the transferring national officer include submitting a monthly report to National Treasury, in the format determined by National Treasury, not later than 20 days after the end of each month. This obligation was adhered to. In terms of section 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.

Three conditional grants, 2010 World Cup Stadiums Host City Development Grant, 2010 World Cup Operational grant and Mass Sport and Recreation Participation Programme Grant were received by the Department during the period under review. Before funds were transferred to the provinces, the Department ensured that all the requirements of the Division of Revenue Act, 2010 had been met.

Conditional grant	Total allocation
	R000
2010 FIFA World Cup Stadiums Development Grant	R302,286
2010 World Cup Host City Operating Grant	R210,280
Mass Sport and Recreation Participation Programme Grant	R426,385

Report of the Accounting Officer

[VOTE 19] for the year ended 31 March 2011



2010 FIFA World Cup Stadiums Development Grant

The main purpose of the fund is to fund the construction of new designated stadiums or upgrading of designated existing stadiums and supporting bulk services (such as bulk water, sanitation and electricity management) in World Cup host cities.

Main achievement

All stadiums completed and approved.

World Cup Host City Operating Grant

The main purpose of the Grant is to assist host cities with the operational response associated with the hosting of the 2009 Confederations Cup and the 2010 FIFA World Cup competition.

Mass Sport and Recreation Participation Programme Grant

The main objective of the Grant is to promote mass participation within communities and schools through selected sport activities, empowerment of communities and schools in conjunction with stakeholders and development of communities through sport.

7. Corporate governance arrangements

7.1. 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 Document. A fraud prevention plan is in place, as required by Treasury Regulations.

7.2. Internal Audit Unit

The Internal Audit Unit is operational, with skilled staff members, and it functions effectively, as required by the Public Finance Management Act (PFMA). An audit plan was developed from the risk assessment conducted in the Department, and it has been approved by the Audit Committee. During the period under review, internal audit engagements were performed in accordance with the audit plan. Where appropriate, the Department implemented the recommendations made in the Internal Audit reports. Internal Audit quarterly reports were compiled and submitted to the Audit Committee.

7.3. Audit Committee

The Audit Committee is in place and functions effectively, as required by Treasury Regulations and the PFMA. The Committee consists of 5 members and meets at least four times a year as per the PFMA and Treasury Regulations.

7.4. Management processes for minimizing conflict of interest

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

7.5. Implementation of a code of conduct

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

7.6. Safety, health and environmental issues facing the Department

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

7.7. Other Governance Structures

Budget Committee

The Budget and Expenditure Committee advises the Accounting Officer on the allocation of departmental funds, conditional grants and earmarked funds, and ensures that allocations and reallocations are in line with SRSA priorities for a particular financial year. The committee contributed to the preparation of the MTEF, ENE and the identification of efficiency savings.

Disposal Committee

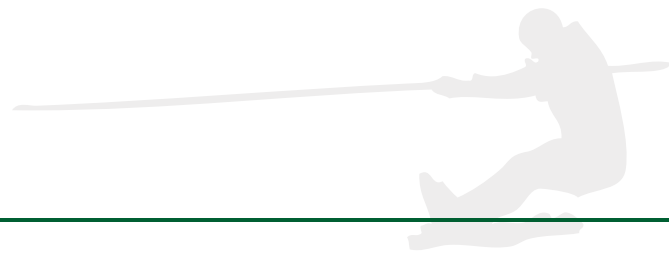
Disposal committee ensures that redundant or obsolete assets are disposed in accordance with Treasury Regulations.

Bid Adjudication Committee (BAC)

The Committee is responsible for considering recommendations made by the Bid Evaluation Committee (BEC) on the evaluation process, scrutinizing the terms of reference of bids, and making recommendations to the

Report of the Accounting Officer

[VOTE 19] for the year ended 31 March 2011



Director-General on how these are awarded. The Committee also ensures that bid processes are fair, equitable, transparent, competitive and cost-effective, and that they comply with the PFMA, other relevant legislation and Treasury guidelines.

Corporate Governance

With reference to the previous year's annual report, some of the investigations reported were finalized and disciplinary actions were taken against officials implicated.

Management Coordination Committee (MCC)

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

The main areas of focus of the MCC are to:

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

8. Asset Management

Progress with regard to capturing assets in the register

The asset register is kept up to date by ensuring that all new assets are captured timeously. The asset verification takes place on quarterly basis. The assets on the register indicate their financial values.

Indication of the extent of compliance with the minimum requirements

The Asset Register complies with the minimum requirements.

Indication of problems experienced with asset management reform

The recording of assets in the Asset Register takes place in accordance with component accounting, while the recording of payments for assets in the financial systems is treated as a unit. This results in reconciliation discrepancies amongst minor and major assets. Therefore, a reconciliation process was performed to reconcile discrepancies between the Asset Register and the Basic Accounting System.

9. Inventories

All inventory opening and closing balances, together with movements for the year will be reflected in the Annexure on Inventory.

10. Performance Information

The Department is in the process of ensuring that its key performance areas are aligned within the Strategic Plan, the Estimates of National Expenditure and the Business Plans. The compiling of performance information was mainly done through the Quarterly Status Review Meetings (QSRM). At the QSRM all programmes had to report on progress related to their milestones as indicated in the Business Plans. Reasons for deviations and proposed corrective actions were also reported on. The template of the QSRM for the 2010/11 financial year was amended in conjunction with Internal Audit with a view to follow-up more rigorously on deviations. The programmes also had the opportunity to report on strategic challenges that could have impacted on the delivery of their projects. A summary of these quarterly status reports was submitted to the Executive Authority.

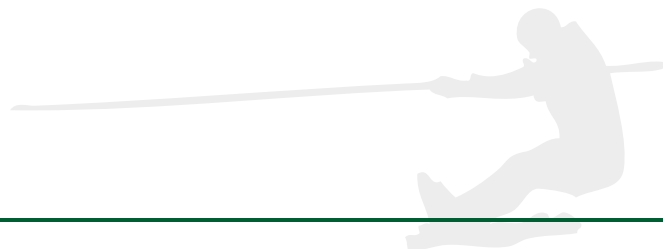
The Department recognises that data integrity and quality assurance is a key area that needs attention. In this regard SRSA has identified the need for the development of a Procedure Manual on performance information. The Procedure Manual will include the processes necessary to draft the strategic documentation.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

11. SCOPA resolutions

None

Report of the Accounting Officer

[VOTE 19] for the year ended 31 March 2011



12. Prior modifications to audit reports

Audit steering committee was established to address audit queries and to determine whether the action plans proposed and implemented will prevent the recurrence of the audit queries. The meetings are held bi-monthly and are chaired by the Chief Financial Officer.

Internal audit regularly monitors the implementation of the action plans to determine whether the actions proposed address the root cause.

Nature of matters for attention	Financial year in which it first arose	Progress made in clearing / resolving the matter
Contingent Liabilities in relation to claims against the Department with respect of royalties collected.	2007/08	The Department has implemented a policy on intellectual property. In terms of this the Department seized to collect royalties. Cricket SA has since submitted an invoice and the amount settled. The Department has embarked on registering all trademarks in its own name.
Restatement of voted funds to be surrendered to National Treasury	2009/10	A journal was processed to correct the transaction.
Unauthorized Expenditure	2007/08	The Department is awaiting the Finance Act to be tabled.
Irregular expenditure incurred	2009/10	Some of the expenditures were condoned after following due processes.
Fruitless and wasteful expenditure	2007/08	Disciplinary process still in progress. Resolutions to be made and implemented after final decisions are made.
Provincial Business Plans approved after due date.	2009/10	Timeous follow up made to request provinces to submit.
Unspent funds by Provincial departments not surrendered on due date.	2009/10	Timeous follow up made to request provinces to surrender.
Monthly Financial Reports not always submitted by due dates by provinces.	2009/10	Regular follow-ups will be done; currently all reports are submitted.

13. Exemptions and deviations received from the National Treasury

The Department did not receive any exemptions and deviations from National Treasury. All our requests were referred back to our Accounting Officer for approval.

14. Other

The Department received the final VAT Refund reconciliation from 2010 FIFA World Cup Ticketing Company. The report was audited as required by agreement between the Department and FIFA. The balance outstanding and payable to FIFA is R16,661,185.

15. Approval

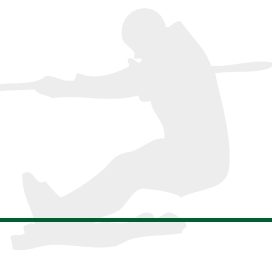
The Annual Financial Statements set out on pages 114 to 180 have been approved by the Accounting Officer.



Ms S. Khan

Acting Director-General: Sport and Recreation South Africa

Date: 24/7/2011



REPORT ON THE FINANCIAL STATEMENTS

Introduction

1. I have audited the accompanying financial statements of Sport and Recreation South Africa, which comprise the appropriation statement, the statement of financial position as at 31 March 2011, and the 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 information, as set out on pages 114 to 180.

Accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation of these financial statements in accordance with the Departmental Financial Reporting Framework prescribed by the National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA) and the Division of Revenue Act of South Africa, 2010 (Act No. 1 of 2010) (DoRA), and for such internal control as management determines necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor-General's responsibility

3. As required by section 188 of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996) and section 4 of the Public Audit Act of South Africa, 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 International Standards on Auditing and *General Notice 1111 of 2010* issued in *Government Gazette 33872 of 15 December 2010*. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
5. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.
6. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.



Opinion

7. In my opinion, the financial statements present fairly, in all material respects, the financial position of Sport and Recreation South Africa as at 31 March 2011, and its financial performance and cash flows for the year then ended in accordance with the Departmental Financial Reporting Framework prescribed by the National Treasury and the requirements of the PFMA and DoRA.

Emphasis of matters

8. I draw attention to the matters below. My opinion is not modified in respect of these matters:

Unauthorised expenditure

9. As disclosed in note 9 to the financial statements, unauthorised expenditure of R704,620 was incurred in prior years which relates to payments made to the SDASA youth conference. These payments were not in accordance with the purpose of the vote and the purpose of the main division of the vote.

Irregular expenditure

10. As disclosed in note 25 to the financial statements, an amount of R3,303,501 was incurred as irregular expenditure of which R790,000 relates to the prior year and R2,513,501 relates to the current year. The irregular expenditure for the current year was incurred due to non compliance with supply chain management regulations as well as non compliance with the department's delegations of authority as issued in terms of section 44 of the PFMA.

Fruitless and wasteful expenditure

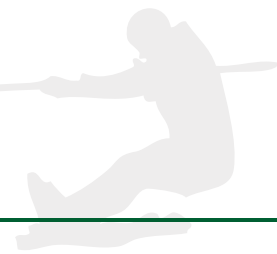
11. As disclosed in note 26 to the financial statements, fruitless and wasteful expenditure of R7,2 million was incurred in prior years which relates to double hotel bookings and payment made for a venue that was not utilised.

Additional matters

12. I draw attention to the matters below. My opinion is not modified in respect of these matters:

Unaudited supplementary schedules

13. The supplementary information set out in annexures one to four does not form part of the financial statements and is presented as additional information. I have not audited these schedules and accordingly I do not express an opinion thereon.



Financial reporting framework

14. The financial reporting framework prescribed by the National Treasury and applied by the department is a compliance framework. Thus my opinion would have reflected that the financial statements had been properly prepared instead of fairly presented as required by section 20(2)(a) of the PAA, which requires me to express an opinion on the fair presentation of the financial statements of the department.

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

15. In accordance with the PAA and in terms of *General Notice 1111 of 2010*, issued in *Government Gazette 33872 of 15 December 2010*, I include below my findings on the annual performance report as set out on pages 16 to 67 and material non-compliance with laws and regulations applicable to the department.

Predetermined objectives

Usefulness of information

16. The following criterion was used to assess usefulness:

- * Consistency: The reported objectives, indicators and targets are consistent with the approved strategic plan.

17. The following audit findings relate to the above criteria:

- * Reported performance against predetermined objectives is not consistent with the approved strategic plan.

Reliability of information

18. The following criteria were used to assess reliability:

- * Validity: The reported performance occurred and does pertain to the entity.
- * Accuracy: The amounts, numbers and other data relating to reported actual performance have been recorded and reported appropriately.
- * Completeness: All actual results and events that should have been recorded have been included in the reported performance information.

19. The following audit findings relate to the above criteria:

- * For the selected programmes, the validity, accuracy and completeness of 22% of the reported targets could not be established as sufficient appropriate audit evidence could not be provided.
- * Reported performance against targets was found not valid, accurate and complete when compared to source information.



Compliance with laws and regulations

Strategic planning

20. The accounting officer did not ensure that the department has and maintains effective, efficient and transparent systems of financial and risk management and internal control as required by section 38(1)(a)(i) of the PFMA, as there were several policies and procedures that were not approved.

Annual financial statements, performance and annual reports

21. The accounting officer submitted financial statements for auditing that were not prepared in all material aspects in accordance with the Departmental Financial Reporting Framework prescribed by the National Treasury, as required by the 2011 AG Audit directive published in *General Notice 1111*, issued in *Government Gazette no. 33872 of 15 December 2010*. The material misstatements identified by the AGSA with regards to capital assets, expenditure, receivables for departmental revenue, accruals and irregular expenditure, were subsequently corrected.

Procurement and contract management

22. Goods and services with a transaction value between R10 000 and R500 000 were procured without inviting at least three written price quotations from prospective suppliers as per the requirements of TR 16A6.1 and National Treasury Practice Note 8 of 2007/08.

23. Quotations for ICT related goods and services were sometimes not obtained from prospective suppliers listed in the SITA list of prospective suppliers.

24. All invitations for competitive bidding were sometimes not advertised for a minimum period of 21 days as per the requirements of TR 16A6.3(c)

Human resource (HR) management and compensation

25. The executive authority did not plan within the available budgeted funds for the department's needs as per the requirements of PSR 1/III/D.1 as no HR plan was in place.

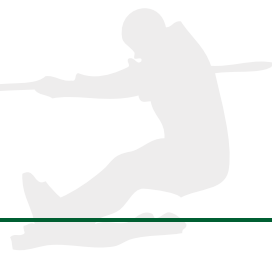
26. Some senior managers did not enter into a performance agreement for the current year as per the requirements of PSR 4/III/B.1.

27. Monthly compensation for overtime was not limited to 30 per cent of employees' monthly salary except in exceptional circumstances as per the requirements of PSR 1/V/D.2(d).

28. Persons in charge at pay points did not certify on date of payment that all employees listed on the payroll report were entitled to the payment as per the requirements of TR 8.3.4.

Expenditure management

29. The accounting officer did not take effective and appropriate steps to prevent irregular expenditure, as required by section 38(1)(c)(ii) of the PFMA.



Transfer of funds and/or conditional grants

30. The accounting officer did not maintain appropriate measures to ensure that transfers and subsidies to entities are applied for their intended purposes, as required by Treasury Regulation 8.4.1.
31. The Conditional Grant Framework for Conditional Grants to Provinces required all business plans for the provinces to be approved by the head of department by 15 March 2010. Seven of the nine provinces' business plans were approved after 15 March 2010. Furthermore, the department should have submitted all provinces' business plans to National Treasury by 31 March 2010. All nine provinces' business plans were submitted after 31 March 2010.
32. Contrary to the requirements of the Division of Revenue Act No. 1 of 2010, five of the nine provinces did not in all instances submit quarterly performance reports within 30 days after the end of each quarter to the department.
33. Contrary to the requirements of the Conditional Grant Framework for Conditional Grants to Provinces, it was noted that all nine provinces did not in all instances submit monthly reports to the department by the 15th of every month.
34. Three of the nine provinces did not surrender their unspent funds that were not committed to identified projects to the department by 21 May 2011 as required by the Division of Revenue circular No.1 of 2010/11.

Financial misconduct

35. The accounting officer did not ensure that investigations were conducted into all allegations of financial misconduct made against officials within 30 days from the date of discovery of the allegation as required in terms of TR4.1.2.

INTERNAL CONTROL

36. In accordance with the PAA and in terms of *General Notice 1111 of 2010*, issued in *Government Gazette 33872 of 15 December 2010*, I considered internal control relevant to my audit, but not for the purpose of expressing an opinion on the effectiveness of internal control. The matters reported below are limited to the significant deficiencies that resulted in the findings on the annual performance report and the findings on compliance with laws and regulations included in this report.

Leadership

37. There was a lack of oversight responsibility regarding financial and performance reporting as well as compliance with applicable laws and regulations and internal controls. HR management was not effective to ensure that adequate and sufficiently skilled resources were in place and that performance was monitored. A number of policies and procedures were not in place or were not approved to enable and support understanding and execution of internal control objectives, processes and responsibilities. Furthermore, there was a lack of monitoring of the implementation of action plans to address internal control deficiencies.



Financial and performance management

38. A proper record keeping system was not implemented in a timely manner to ensure that complete, relevant and accurate information was accessible and available to support performance reporting. Internal controls were not always adequate and were not always operating effectively. The financial statements prepared were not accurate as a number of material adjustments were made as a result of the audit. There was a lack of review and monitoring of compliance with applicable laws and regulations.

Governance

39. Internal control deficiencies were not identified and communicated in a timely manner to those parties responsible for taking corrective action. Ongoing monitoring and supervision were not undertaken to enable management to determine whether internal control over financial reporting was present and functioning.

OTHER REPORTS

Investigations

40. Two investigations were conducted by independent consulting firms on request of the department. The investigations were initiated based on allegations of nepotism and procurement fraud. The investigation on procurement fraud resulted in the suspension of three responsible officials and the consequent dismissal of one of the officials. The investigation on nepotism has not yet been finalised. A further two investigations are ongoing on allegations of procurement fraud and transferring of funds to a community project which resulted in irregular expenditure.

Auditor-General

Pretoria

31 July 2011

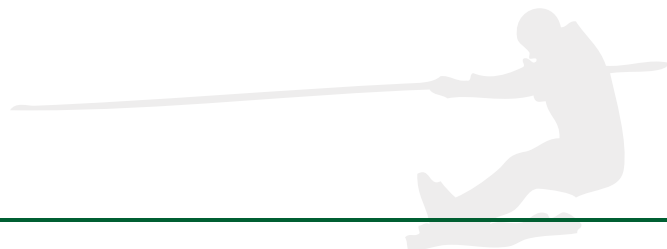


AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

Appropriation Statement

for the year ended 31 March 2011



Appropriation per programme									
APPROPRIATION STATEMENT	2010/11							2009/10	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Administration									
Current payment	90,317	-	3,073	93,390	92,945	445	99.5	86,330	79,829
Transfers and subsidies	60	-	-	60	57	3	95.0	224	67
Payment for capital assets	1,900	-	(182)	1,718	1,678	40	97.7	1,553	2,037
Payment for financial assets	-	-	-	-	135	(135)		-	54
2. Sport Support Services									
Current payment	33,801	-	(361)	33,440	33,439	1	100.0	58,639	54,169
Transfers and subsidies	73,312	-	-	73,312	73,312	-	100.0	68,202	67,136
Payment for capital assets	-	-	-	-	-	-		-	-
Payment for financial assets	-	-	-	-	-	-		-	6
3. Mass Participation									
Current payment	30,455	-	(2,269)	28,186	27,773	413	98.5	52,418	49,540
Transfers and subsidies	441,385	-	-	441,385	441,385	-	100.0	402,250	402,277
Payment for capital assets	-	-	-	-	-	-		-	-
Payment for financial assets	-	-	-	-	5	(5)		-	13
4. International Liaison and Events									
Current payment	17,453	-	(249)	17,204	14,504	2,700	84.3	8,977	7,556
Transfers and subsidies	-	-	-	-	-	-		-	-
Payment for capital assets	-	-	-	-	-	-		-	-
Payment for financial assets	-	-	-	-	-	-		-	1



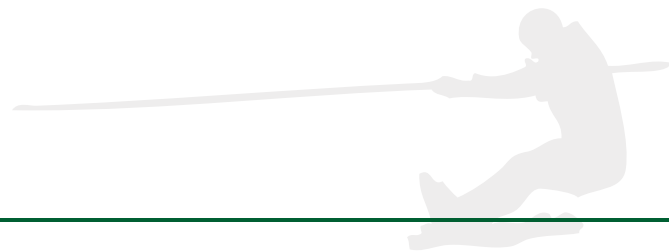
Appropriation Statement

for the year ended 31 March 2011

5. Facilities Coordination									
Current payment	3,486	-	317	3,803	3,803	-	100.0	3,507	3,080
Transfers and subsidies	-	-	-	-	-	-		-	-
Payment for capital assets	3,215	-	182	3,397	3,397	-	100.0	2,885	2,781
Payment for financial assets	-	-	-	-	-			-	1
6. 2010 FIFA World Cup™ Unit									
Current payment	7,539	-	(511)	7,028	7,017	11	99.8	15,259	14,218
Transfers and subsidies	552,566	-	-	552,566	552,576	(10)	100.0	2,183,664	2,183,664
Payment for capital assets	-	-	-	-	-	-		-	-
Payment for financial assets	-	-	-	-	-	-		-	1
TOTAL	1,255,489	-	-	1,255,489	1,252,026	3,463	99.7	2,883,908	2,866,430
TOTAL (brought forward)									
Reconciliation with statement of financial performance									
ADD									
Departmental receipts				271				6,086	
Direct Exchequer receipts				-				-	
Aid assistance									
Actual amounts per statement of financial performance (total revenue)				1,255,760				2,889,994	
ADD									
Aid assistance					-				
Direct Exchequer payments					-				
Prior year unauthorised expenditure approved without funding					-				
Actual amounts per statement of financial performance (total expenditure)					1,252,026				2,866,430

Appropriation Statement

for the year ended 31 March 2011



Appropriation per economic classification									
2010/11								2009/10	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final Appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	75,805	-	(4,865)	70,940	70,554	386	99.5	63,511	61,303
Goods and services	107,246	-	4,865	112,111	108,928	3,183	97.2	161,619	147,005
Interest and rent on land	-	-	-	-	-	-	-	-	84
Transfers and subsidies									
Provinces and municipalities	938,951	-	-	938,951	938,951	-	100.0	2,570,914	2,570,914
Departmental agencies and accounts	12,310	-	-	12,310	12,307	3	100.0	9,857	9,860
Foreign governments & international organisations	40,000	-	-	40,000	40,000	-	100.0	15,000	15,000
Public corporations and private enterprises	-	-	-	-	-	-	-	167	34
Non-profit institutions	76,062	-	-	76,062	76,062	-	100.0	30,945	29,879
Households	-	-	-	-	10	(10)		27,457	27,457
Gifts and donations	-	-	-	-	-	-	-	-	-
Payments for capital assets									
Buildings and other fixed structures	-	-	-	-	-	-	-	150	150
Machinery and equipment	5,115	(514)	-	4,601	4,577	24	99.5	4,288	4,653
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	514	-	514	498	16	96.9	-	15
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	139	(139)			76
Total	1,255,489	-	-	1,255,489	1,252,026	3,463	99.7	2,883,908	2,866,430



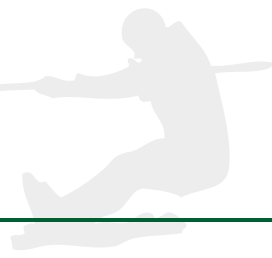
Detail Per Programme 1: Administration

for the year ended 31 March 2011

Detail per sub-programme	2010/11							2009/10	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of Final Appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1.1 Minister									
Current payment	1,816	-	(30)	1,786	1,632	154	91.4	1,569	1,492
Transfers and subsidies	-	-	-	-	-	-		-	-
Payment for capital assets	-	-	-	-	-	-		-	-
Payment for financial assets	-	-	-	-	-	-		-	-
1.2 Deputy Minister									
Current payment	1,496	-	(182)	1,314	1,290	24	98.2	1,287	1,229
Transfers and subsidies	-	-	-	-	-	-		-	-
Payment for capital assets	-	-	-	-	-	-		-	-
Payment for financial assets	-	-	-	-	-	-		-	-
1.3 Management									
Current payment	14,367	-	848	15,215	15,191	24	99.8	10,355	9,030
Transfers and subsidies	-	-	-	-	-	-		-	-
Payment for capital assets	-	-	-	-	-	-		-	-
Payment for financial assets	-	-	-	-	1	(1)		-	1
1.4 Strategic and Executive Support									
Current payment	20,128	-	1,881	22,009	21,938	71	99.7	20,690	19,402
Transfers and subsidies	-	-	-	-	-	-		-	-
Payment for capital assets	-	-	-	-	66	(66)		-	-
Payment for financial assets	-	-	-	-	1	(1)		-	16
1.5 Corporate Services									
Current payment	34,585	-	(1,805)	32,780	32,722	58	99.8	36,319	33,257
Transfers and subsidies	-	-	-	-	-	-		-	-
Payment for capital assets	1,900	-	(182)	1,718	1,612	106	93.8	1,553	2,037
Payment for financial assets	-	-	-	-	8	(8)		-	28
1.6 Office of the Chief Financial Officer									
Current payment	14,220	-	109	14,329	14,215	114	99.2	14,560	14,259
Transfers and subsidies	60	-	-	60	57	3	95.0	224	67

Detail Per Programme 1: Administration

for the year ended 31 March 2011



Payment for capital assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	125	(125)	-	-	9
1.7 Property Management									
Current payment	3,705	-	2,252	5,957	5,957	-	100.0	1,550	1,160
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	92,277	-	2,891	95,168	94,815	353	99.6	88,107	81,987

Appropriation per economic classification									
2010/11								2009/10	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of Final Appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	54,274	-	(3,629)	50,645	50,433	212	99.6	45,056	43,297
Goods and services	36,043	-	6,702	42,745	42,513	232	99.5	41,274	36,448
Interest and rent on land	-	-	-	-	-	-	-	-	84
Transfers and subsidies									
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	60	-	-	60	57	3	95.0	57	60
Public corporations and private enterprises	-	-	-	-	-	-	-	167	7
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Gifts and donations	-	-	-	-	-	-	-	-	-
Payments for capital assets									
Buildings and other fixed structures	-	-	-	-	-	-	-	150	150
Machinery and equipment	1,900	(514)	(182)	1,204	1,180	24	98.0	1,403	1,872
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	514	-	514	498	1	96.9	-	15
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payment for financial assets									
	-	-	-	-	134	(134)	-	-	54
Total	92,277	-	2,891	95,168	94,815	353	99.6	88,107	81,987



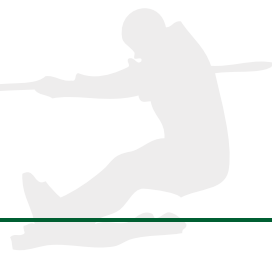
Detail Per Programme 2: Sport Support Services

for the year ended 31 March 2011

Detail per sub-programme	2010/11							2009/10	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of Final Appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
2.1 Sport and Recreation Service Providers									
Current payment	6,079	-	1,051	7,130	7,129	1	100.0	5,797	5,327
Transfers and subsidies	73,312	-	-	73,312	73,312	-	100.0	68,202	67,136
Payment for capital assets	-	-	-	-	-	-		-	-
Payment for financial assets	-	-	-	-	-	-		-	6
2.2 Club Development Programme									
Current payment	3,310	-	(2,922)	388	388	-	100.0	11,993	11,949
Transfers and subsidies	-	-	-	-	-	-		-	-
Payment for capital assets	-	-	-	-	-	-		-	-
Payment for financial assets	-	-	-	-	-	-		-	-
2.3 Education and Training									
Current payment	3,074	-	(1,064)	2,010	2,010	-	100.0	18,333	17,578
Transfers and subsidies	-	-	-	-	-	-		-	-
Payment for capital assets	-	-	-	-	-	-		-	-
Payment for financial assets	-	-	-	-	-	-		-	-
2.4 Scientific Support									
Current payment	21,338	-	2,574	23,912	23,912	-	100.0	22,516	19,315
Transfers and subsidies	-	-	-	-	-	-		-	-
Payment for capital assets	-	-	-	-	-	-		-	-
Payment for capital assets	-	-	-	-	-	-		-	-
Total	107,113	-	(361)	106,752	106,751	1	100.0	126,841	121,311

Detail Per Programme 2: Sport Support Services

for the year ended 31 March 2011



Appropriation per economic classification									
2010/11								2009/10	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of Final Appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	5,321	-	106	5,427	5,427	-	100.0	4,531	4,346
Goods and services	28,480	-	(467)	28,013	28,012	1	100.0	54,108	49,823
Interest and rent on land	-	-	-	-	-	-		-	-
Transfers and subsidies									
Provinces and municipalities	-	-	-	-	-	-		-	-
Departmental agencies and accounts	12,250	-	-	12,250	12,250	-	100.0	9,800	9,800
Public corporations and private enterprises	-	-	-	-	-	-		-	-
Non-profit institutions	61,062	-	-	61,062	61,062	-	100.0	30,945	29,879
Households	-	-	-	-	-	-		27,457	27,457
Gifts and donations	-	-	-	-	-	-		-	-
Payments for capital assets									
Buildings and other fixed structures	-	-	-	-	-	-		-	-
Machinery and equipment	-	-	-	-	-	-		-	-
Biological assets	-	-	-	-	-	-		-	-
Software and other intangible assets	-	-	-	-	-	-		-	-
Land and subsoil assets	-	-	-	-	-	-		-	-
Payment for financial assets	-	-	-	-	-	-			6
Total	107,113	-	(361)	106,752	106,751	1	100.0	126,841	121,311



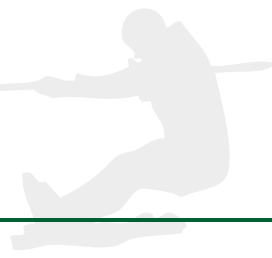
Detail Per Programme 3: Mass Participation

for the year ended 31 March 2011

Detail per sub-programme	2010/11							2009/10	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of Final Appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
3.1 Community Mass Participation									
Current payment	18,820	-	251	19,071	18,854	217	98.9	22,108	21,333
Transfers and subsidies	426,385	-	-	426,385	426,385	-	100.0	402,250	402,263
Payment for capital assets	-	-	-	-	-	-		-	-
Payment for financial assets	-	-	-	-	5	(5)		-	10
3.2 School Sport									
Current payment	11,635	-	(2,520)	9,115	8,919	196	97.8	30,310	28,207
Transfers and subsidies	15,000	-	-	15,000	15,000	-	100.0	-	14
Payment for capital assets	-	-	-	-	-	-		-	-
Payment for financial assets	-	-	-	-	-	-		-	3
Total	471,840	-	(2,269)	469,571	469,163	408	99.9	454,668	451,830

Detail Per Programme 3: Mass Participation

for the year ended 31 March 2011



Appropriation per economic classification									
2010/11								2009/10	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of Final Appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	5,822	-	(408)	5,414	5,269	145	97.3	5,100	5,059
Goods and services	24,633	-	(1,861)	22,772	22,504	268	98.8	47,318	44,481
Interest and rent on land	-	-	-	-				-	-
Transfers and subsidies									
Provinces and municipalities	426,385	-	-	426,385	426,385	-	100.0	402,250	402,250
Departmental agencies and accounts	-	-	-	-	-	-		-	-
Public corporations and private enterprises	-	-	-	-	-	-		-	27
Non-profit institutions	15,000	-	-	15,000	15,000	-	100.0	-	-
Households	-	-	-	-	-	-		-	-
Gifts and donations	-	-	-	-	-	-		-	-
Payments for capital assets									
Buildings and other fixed structures	-	-	-	-	-	-		-	-
Machinery and equipment	-	-	-	-	-	-		-	-
Biological assets	-	-	-	-	-	-		-	-
Software and other intangible assets	-	-	-	-	-	-		-	-
Land and subsoil assets	-	-	-	-	-	-		-	-
Payment for financial assets	-	-	-	-	5	(5)			13
Total	471,840	-	(2,269)	469,571	469,163	408	99.9	454,668	451,830



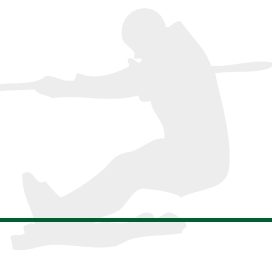
Detail Per Programme 4: International Liaison & Events

for the year ended 31 March 2011

Detail per sub-programme	2010/11							2009/10	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of Final Appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
4.1 International Liaison									
Current payment	3,832	-	-	3,832	3,799	33	99.1	4,118	3,933
Transfers and subsidies	-	-	-	-	-	-		-	-
Payment for capital assets	-	-	-	-	-	-		-	-
Payment for financial assets	-	-	-	-	-	-		-	1
4.2 Major Events									
Current payment	13,621	-	(249)	13,372	10,705	2,667	80.1	4,859	3,623
Transfers and subsidies	-	-	-	-	-	-		-	-
Payment for capital assets	-	-	-	-	-	-		-	-
Payment for financial assets	-	-	-	-	-	-		-	-
Total	17,453	-	(249)	17,204	14,504	2,700	84.3	8,977	7,557

Detail Per Programme 4: International Liaison & Events

for the year ended 31 March 2011



Appropriation per economic classification									
2010/11								2009/10	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of Final Appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	2,687	-	29	2,716	2,697	19	100.0	2,530	2,528
Goods and services	14,766	-	(278)	14,488	11,807	2,681	81.5	6,447	5,028
Interest and rent on land	-	-	-	-	-	-		-	-
Transfers and subsidies									
Provinces and municipalities	-	-	-	-	-	-		-	-
Departmental agencies and accounts	-	-	-	-	-	-		-	-
Public corporations and private enterprises	-	-	-	-	-	-		-	-
Non-profit institutions	-	-	-	-	-	-		-	-
Households	-	-	-	-	-	-		-	-
Gifts and donations	-	-	-	-	-	-		-	-
Payments for capital assets									
Buildings and other fixed structures	-	-	-	-	-	-		-	-
Machinery and equipment	-	-	-	-	-	-		-	-
Biological assets	-	-	-	-	-	-		-	-
Software and other intangible assets	-	-	-	-	-	-		-	-
Land and subsoil assets	-	-	-	-	-	-		-	-
Payment for financial assets	-	-	-	-	-	-		-	1
Total	17,453		(249)	17,204	14,504	2,700	84.3	8,977	7,557



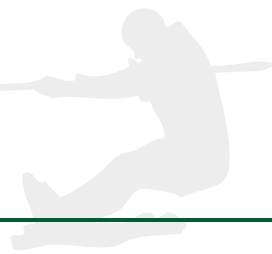
Detail Per Programme 5: Facilities Coordination

for the year ended 31 March 2011

Detail per sub-programme	2010/11							2009/10	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of Final Appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
5.1 Planning and Advocacy									
Current payment	2,587	-	8	2,595	2,595	-	100.0	2,761	2,361
Transfers and subsidies	-	-	-	-	-	-		-	-
Payment for capital assets	-	-	-	-	-	-		-	-
Payment for financial assets	-	-	-	-	-	-		-	1
5.2 Technical Support									
Current payment	899	-	309	1,208	1,208	-	100.0	746	719
Transfers and subsidies	-	-	-	-	-	-		-	-
Payment for capital assets	3,215	-	182	3,397	3,397	-	100.0	2,885	2,781
Payment for financial assets	-	-	-	-	-	-		-	-
Total	6,701	-	499	7,200	7,200	-	100.0	6,392	5,862

Detail Per Programme 5: Facilities Coordination

for the year ended 31 March 2011



Appropriation per economic classification									
2010/11								2009/10	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of Final Appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	2,142	-	(120)	2,022	2,022	-	100.0	1,883	1,828
Goods and services	1,344	-	437	1,781	1,781	-	100.0	1,624	1,252
Interest and rent on land	-	-	-	-	-	-		-	-
Transfers and subsidies									
Provinces and municipalities	-	-	-	-	-	-		-	-
Departmental agencies and accounts	-	-	-	-	-	-		-	-
Public corporations and private enterprises	-	-	-	-	-	-		-	-
Non-profit institutions	-	-	-	-	-	-		-	-
Households	-	-	-	-	-	-		-	-
Gifts and donations	-	-	-	-	-	-		-	-
Payments for capital assets									
Buildings and other fixed structures	-	-	-	-	-	-		-	-
Machinery and equipment	3,215	-	182	3,397	3,397	-	100.0	2,885	2,781
Biological assets	-	-	-	-	-	-		-	-
Software and other intangible assets	-	-	-	-	-	-		-	-
Land and subsoil assets	-	-	-	-	-	-		-	-
Payment for financial assets	-	-	-	-	-	-		-	1
Total	6,701	-	499	7,200	7,200	-	100.0	6,392	5,862



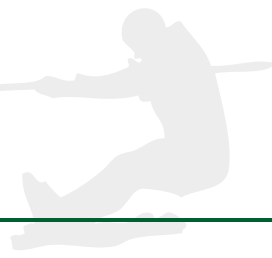
Detail Per Programme 6: 2010 Fifa World Cup Unit

for the year ended 31 March 2011

Detail per sub-programme	2010/11							2009/10	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of Final Appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
6.1 Technical									
Current payment	-	-	-	-	-	-		12,089	11,635
Transfers and subsidies	512,566	-	-	512,566	512,566	-	100.0	15,000	15,000
Payment for capital assets	-	-	-	-	-	-		-	-
Payment for financial assets	-	-	-	-	-	-		-	-
6.2 Non-Technical									
Current payment	7,539	-	(511)	7,028	7,017	11	99.8	3,170	2,583
Transfers and subsidies	40,000	-	-	40,000	40,010	(10)	100.0	2,168,664	2,168,664
Payment for capital assets	-	-	-	-	-	-		-	-
Payment for financial assets	-	-	-	-	-	-		-	1
Total	560,105	-	(511)	559,594	559,593	1	100.0	2,198,923	2,197,883

Detail Per Programme 6: 2010 Fifa World Cup Unit

for the year ended 31 March 2011



Appropriation per economic classification									
2010/11								2009/10	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of Final Appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	5,559		(843)	4,716	4,706	10	99.8	4,411	4,245
Goods and services	1,980		332	2,312	2,311	1	100.0	10,848	9,973
Interest and rent on land	-	-	-	-	-	-		-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-		-	1
Transfers and subsidies									
Provinces and municipalities	512,566	-	-	512,566	512,566	-	100.0	2,168,664	2,168,664
Departmental agencies and accounts	-	-	-	-	-	-		-	-
Foreign government & international organisations	40,000	-	-	40,000	40,000	-	100.0	15,000	15,000
Public corporations and private enterprises	-	-	-	-	-	-		-	-
Non-profit institutions	-	-	-	-	-	-		-	-
Households	-	-	-	-	10	(10)		-	-
Payment for capital assets									
Buildings and other fixed structures	-	-	-	-	-	-		-	-
Machinery and equipment	-	-	-	-	-	-		-	-
Biological assets	-	-	-	-	-	-		-	-
Software and other intangible assets	-	-	-	-	-	-		-	-
Land and subsoil assets	-	-	-	-	-	-		-	-
Total	560,105	-	(511)	559,594	559,593	1	100.0	2,198,923	2,197,883



Notes to the Appropriation Statement

for the year ended 31 March 2011

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

Detail of these transactions can be viewed in note 7 (Transfers and subsidies) and Annexure 1 (A-F) to the Annual Financial Statements.

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

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

3. Detail on financial transactions in assets and liabilities

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

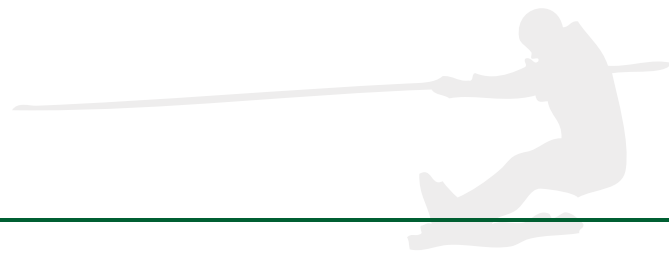
4. Explanations of material variances from Amounts Voted (after Virement):

4.1 Per Programme	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	%
Administration	95,168	94,815	353	0.37
Sport Support Service	106,752	106,751	1	0.00
Mass Participation	469,571	469,163	408	0.09
International Liaison And Events	17,204	14,504	2,700	15.69
Facilities Co-Ordination	7,200	7,200	-	0.00
2010 FIFA World Cup™	559,594	559,593	1	0.00

Factors that contributed to under-expenditure were mainly on International Liaison and Events due to the cancellation of the Youth Olympics Hospitality and the Commonwealth Games Hospitality. The competitions were staged in Singapore and India respectively.

Notes to the Appropriation Statement

for the year ended 31 March 2011



4.2 Per Economic classification	Final Appropria- tion	Actual Expen- diture	Variance	Variance as a % of Final Appropria- tion
	R'000	R'000	R'000	%
Current payments				
Compensation of employees	70,940	70,554	386	0.55
Goods and services	112,111	108,928	3,183	2.84
Interest and rent on land	-	-	-	
Unauthorised Expenditure approved	-	-	-	
Transfers and subsidies				
Provinces and municipalities	938,951	938,951	-	0.00
Departmental agencies and accounts	12,310	12,307	3	0.02
Public corporations and private enterprises	-	-	-	
Foreign governments and international organisations	40,000	40,000	-	0.00
Non-profit institutions	76,062	76,062	-	0.00
Households	-	10	(10)	
Gifts and donations	-	-	-	
Payments for capital assets				
Buildings and other fixed structures	-	-		
Machinery and equipment	4,601	4,577	24	0.52
Heritage assets	-	-	-	
Biological assets	-	-	-	
Software and other intangible assets	514	498	16	3.11
Land and subsoil assets	-	-	-	
Payment for financial assets		139	(139)	0.00



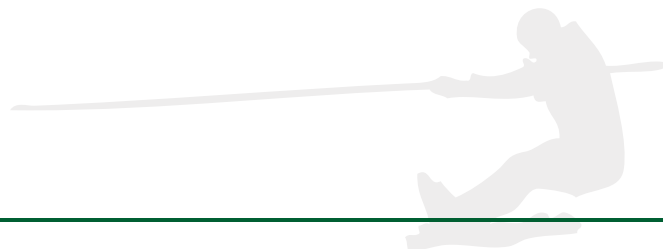
Statement of Financial Performance

for the year ended 31 March 2011

PERFORMANCE	Note	2010/11	2009/10
		R'000	R'000
REVENUE			
Annual appropriation	1	1,255,489	2,883,908
Departmental revenue	2	271	6,086
TOTAL REVENUE		1,255,760	2,889,994
EXPENDITURE			
Current expenditure			
Compensation of employees	3	70,554	61,303
Goods and services	4	108,928	147,008
Interest and rent on land	5	-	84
Unauthorised expenditure approved without funding	9	-	-
Total current expenditure		179,482	208,395
Transfers and subsidies			
Transfers and subsidies	7	1,067,330	2,653,144
Unauthorised expenditure approved without funding	9	-	-
Total transfers and subsidies		1,067,330	2,653,144
Expenditure for capital assets			
Tangible capital assets	8	4,577	4,802
Software and other intangible assets	8	498	15
Unauthorised expenditure approved without funding	9	-	-
Total expenditure for capital assets		5,075	4,817
Payments for financial assets		139	74
TOTAL EXPENDITURE		1,252,026	2,866,430
SURPLUS/(DEFICIT) FOR THE YEAR		3,734	23,564
Reconciliation of Net Surplus/(Deficit) for the year			
Voted funds	14	3,463	17,478
Annual appropriation		3,463	17,478
Conditional grants		-	-
Unconditional grants		-	-
Departmental revenue	15	271	6,086
Direct Exchequer receipts/payments		-	-
SURPLUS/(DEFICIT) FOR THE YEAR		3,734	23,564

Statement of Financial Position

at 31 March 2011



POSITION	Note	2010/11	2009/10
		R'000	R'000
ASSETS			
Current assets		2,977	20,514
Unauthorised expenditure	9	705	705
Fruitless and wasteful expenditure	10	-	-
Cash and cash equivalents	11	1,169	16,395
Prepayments and advances	12	61	124
Receivables	13	1,042	3,290
Non-current assets		-	-
TOTAL ASSETS		2,977	20,514
LIABILITIES			
Current liabilities		3,653	18,784
Voted funds to be surrendered to the Revenue Fund	14	3,463	18,829
Departmental revenue to be surrendered to the Revenue Fund	15	13	(90)
Payables	16	177	45
Non-current liabilities		-	-
TOTAL LIABILITIES		3,653	18,784
NET ASSETS		(676)	1,730
Represented by:			
Recoverable revenue		(1,351)	1,730
Retained funds		-	-
Revaluation reserves		675	-
TOTAL		(676)	1,730



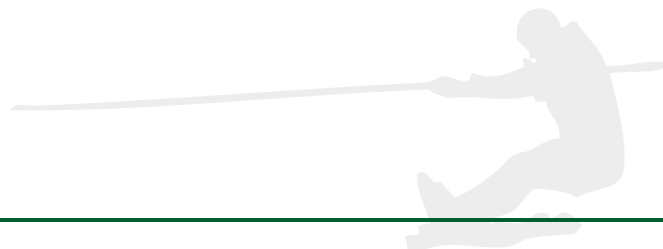
Statement of Changes in Net Assets

for the year ended 31 March 2011

NET ASSETS	Note	2010/11	2009/10
		R'000	R'000
Capitalisation Reserves			
Opening balance		-	-
Transfers:		-	-
Movement in Equity		-	-
Movement in Operational Funds		-	-
Other movements		-	-
Closing balance		-	-
Recoverable revenue			
Opening balance		1,730	1,730
Transfers:		(3,081)	-
Irrecoverable amounts written off		(3,081)	-
Debts revised		-	-
Debts recovered (included in departmental receipts)		-	-
Debts raised		-	-
Closing balance		(1,351)	1,730
Retained funds			
Opening balance		-	-
Transfer from voted funds to be surrendered (Parliament/Legislatures ONLY)		-	-
Utilised during the year		-	-
Other		-	-
Closing balance		-	-
Revaluation Reserve			
Opening balance		-	-
Revaluation adjustment (Housing departments)		-	-
Transfers		-	-
Other		675	-
Closing balance		675	-
TOTAL		(676)	1,730

Cash Flow Statement

for the year ended 31 March 2011



CASH FLOW	Note	2010/11	2009/10
		R'000	R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		1,255,760	2,889,940
Annual appropriated funds received	1	1,255,489	2,883,908
Departmental revenue received	2	271	6,032
Net (increase)/decrease in working capital		2,443	7,728
Surrendered to Revenue Fund		(18,997)	(43,817)
Current payments		(179,482)	(208,395)
Payment for financial assets		(139)	(74)
Transfers and subsidies paid		(1,067,330)	(2,653,144)
Net cash flow available from operating activities	17	(7,745)	(7,762)
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	8	(5,075)	(4,817)
Proceeds from sale of capital assets	2	-	54
Net cash flows from investing activities		(5,075)	(4,763)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		(2,406)	-
Net cash flows from financing activities		(2,406)	-
Net increase/(decrease) in cash and cash equivalents		(15,226)	(12,525)
Cash and cash equivalents at the beginning of the period		16,395	28,920
Cash and cash equivalents at end of period	11	1,169	16,395



The Financial Statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. However, where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the Financial Statements and to comply with the statutory requirements of the Public Finance Management Act, Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the Act and the Division of Revenue Act, Act 1 of 2010.

1. Presentation of the Financial Statements

1.1. Basis of preparation

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

1.2. Presentation currency

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

1.3. Rounding

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

1.4. Comparative figures

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

1.5. Comparative figures - Appropriation Statement

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

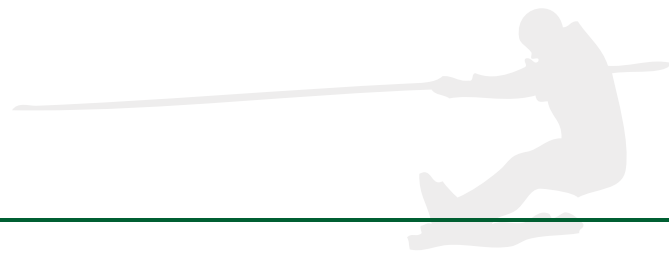
2. Revenue

2.1. Appropriated funds

Appropriated funds comprises of departmental allocations as well as direct charges against revenue fund (i.e. statutory appropriation).

Accounting Policies

for the year ended 31 March 2011



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

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

Any amount due from the National Revenue Fund at the end of the financial year is recognised as a receivable in the statement of financial position.

2.2. Departmental revenue

All departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the National Revenue Fund, unless stated otherwise. Any amount owing to the National Revenue Fund is recognised as a payable in the statement of financial position.

No accrual is made for the amount receivable from the last receipt date to the end of the reporting period. These amounts are however disclosed in the disclosure note to the annual financial statements.

3. Expenditure

3.1. Compensation of employees

3.1.1. Salaries and wages

Salaries and wages are expensed 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).

Other employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements at its face value and are not recognised in the statement of financial performance or position.

Employee costs are capitalised to the cost of a capital project when an employee spends more than 50% of his/her time on the project. These payments form part of expenditure for capital assets in the statement of financial performance.

3.1.2. Social contributions

Employer contributions to post employment benefit plans in respect of current employees are expensed 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).

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.

Employer contributions made by the department for certain of its ex-employees (such as medical benefits) are classified as transfers to households in the statement of financial performance.

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/or services were acquired for a capital project or if the total purchase price exceeds the capitalisation threshold (currently R5, 000). All other expenditures are classified as current.

Rental paid for the use of buildings or other fixed structures is classified as *goods and services* and not as *rent on land*.

3.3. Interest and rent on land

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

3.4. Payments for financial assets

Debts are written off when identified as irrecoverable. Debts written-off are limited to the amount of savings and/or underspending of appropriated funds. The write off occurs at year-end or when funds are available. No provision is made for irrecoverable amounts but an estimate is included in the disclosure notes to the financial statements amounts.

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

3.5. Transfers and subsidies

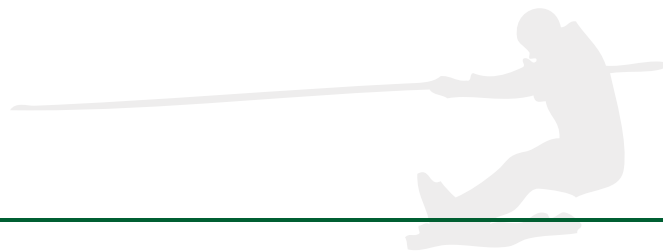
Transfers and subsidies are recognised as an expense when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

3.6. Unauthorised expenditure

When confirmed 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.

Accounting Policies

for the year ended 31 March 2011



Unauthorised expenditure approved with funding is derecognised from the statement of financial position when the unauthorised expenditure is approved and the related funds are received.

Where the amount is approved without funding it is recognised as expenditure in the statement of financial performance on the date of approval.

3.7. Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is recognised as expenditure in the statement of financial performance according to the nature of the payment and not as a separate line item on the face of the statement. If the expenditure is recoverable it is treated as an asset until it is recovered from the responsible person or written off as irrecoverable in the statement of financial performance.

3.8. Irregular expenditure

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

4. Assets

4.1. Cash and cash equivalents

Cash and cash equivalents are carried in the statement of financial position at cost.

Bank overdrafts are shown separately on the face of the statement of financial position.

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. Other financial assets

Other financial assets are carried in the statement of financial position at cost.

4.3. Prepayments and advances

Amounts prepaid or advanced are recognised in the statement of financial position when the payments are made and where the goods and services have not been received by year end.

Prepayments and advances outstanding at the end of the year are carried in the statement of financial position at cost.



4.4.Receivables

Receivables included in the statement of financial position arise from cash payments made that are recoverable from another party (including departmental employees) and are derecognised upon recovery or write-off.

Receivables outstanding at year-end are carried in the statement of financial position at cost plus any accrued interest. Amounts that are potentially irrecoverable are included in the disclosure notes.

4.5.Inventory

Inventories that qualify for recognition must be initially reflected at cost. Where inventories are acquired at no cost, or for nominal consideration, their cost shall be their fair value at the date of acquisition.

All inventory items at year-end are reflected using the weighted average cost or FIFO cost formula.

4.6.Capital assets

4.6.1.Movable assets

Initial recognition

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

All assets acquired prior to 1 April 2002 are included in the register at R1.

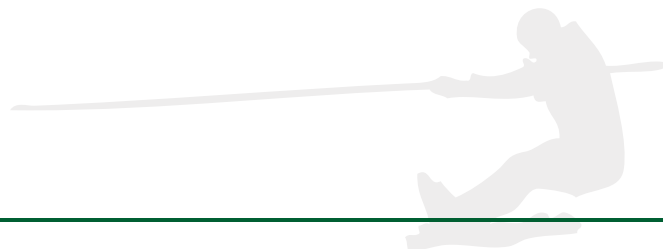
Subsequent recognition

Subsequent expenditure of a capital nature is recorded in the statement of financial performance as "expenditure for capital asset" and is capitalised in the asset register of the department on completion of the project.

Repairs and maintenance is expensed as current "goods and services" in the statement of financial performance.

Accounting Policies

for the year ended 31 March 2011



5. Liabilities

5.1. Payables

Recognised payables mainly comprise of amounts owing to other governmental entities. These payables are carried at cost in the statement of financial position.

5.2. Contingent liabilities

Contingent liabilities are included in the disclosure notes to the financial statements when it is possible that economic benefits will flow from the department, or when an outflow of economic benefits or service potential is probable but cannot be measured reliably.

5.3. Contingent assets

Contingent assets are included in the disclosure notes to the financial statements when it is possible that an inflow of economic benefits will flow to the entity.

5.4. Commitments

Commitments are not recognised in the statement of financial position as a liability or as expenditure in the statement of financial performance but are included in the disclosure notes.

5.5. Accruals

Accruals are not recognised in the statement of financial position as a liability or as expenditure in the statement of financial performance but are included in the disclosure notes.

5.6. Employee benefits

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

5.7. Lease commitments

Finance lease

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



Operating lease

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

5.8.Provisions

Provisions are disclosed when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits will be required to settle the obligation and a reliable estimate of the obligation can be made.

6. Receivables for departmental revenue

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

7. Net Assets

7.1.Capitalisation reserve

The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the National Revenue Fund when the underlining asset is disposed and the related funds are received.

7.2.Recoverable revenue

Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.

8. Related party transactions

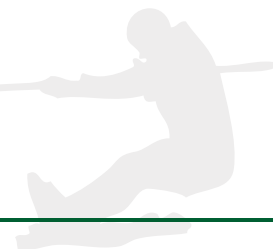
Specific information with regards to related party transactions is included in the disclosure notes.

9. Key management personnel

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

Notes to the Annual Financial Statements

for the year ended 31 March 2011



1. Annual Appropriation

1.1. Annual Appropriation

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

	Final Appropriation	Actual Funds Received	Funds not requested/ not received	Appropriation received 2009/10
	R'000	R'000	R'000	R'000
Administration	95,168	95,168	-	88,107
Sport Support Services	106,752	106,752	-	126,841
Mass Participation	469,571	469,571	-	454,668
International Liaison and Events	17,204	17,204	-	8,977
Facilities Coordination	7,200	7,200	-	6,392
2010 FIFA World Cup™	559,594	559,594	-	2,198,923
Total	1,255,489	1,255,489	-	2,883,908

2. Departmental revenue

	Note	2010/11	2009/10
		R'000	R'000
Tax revenue			
Sales of goods and services other than capital assets	2.1	56	55
Interest, dividends and rent on land	2.2	3	13
Sales of capital assets	2.3	-	54
Transfer received	2.4	-	5,900
Transactions in financial assets and liabilities	2.5	212	64
Total revenue collected		271	6,086
Departmental revenue collected		271	6,086



Notes to the Annual Financial Statements

for the year ended 31 March 2011

2.1. Sales of goods and services other than capital assets

	Note	2010/11	2009/10
	2	R'000	R'000
Sales of goods and services produced by the department		55	53
Sales by market establishment			-
Administrative fees			-
Other sales		55	53
Sales of scrap, waste and other used current goods		1	2
Total		56	55

2.2. Interest, dividends and rent on land

	Note	2010/11	2009/10
	2	R'000	R'000
Interest		3	13
Dividends		-	-
Rent on land		-	-
Total		3	13

2.3. Sale of capital assets

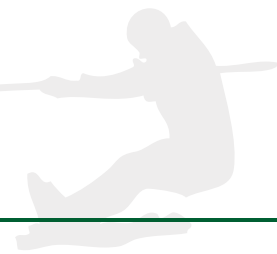
	Note	2010/11	2009/10
	2	R'000	R'000
Tangible capital assets			
Buildings and other fixed structures		-	-
Machinery and equipment		-	54
Software and other intangible assets			
Computer software		-	-
Other intangibles		-	-
Total		-	54

2.4. Transfers received

	Note	2010/11	2009/10
		R'000	R'000
Other governmental units		-	-
International governments		-	5,170
Public corporations and private enterprises		-	730
Total		-	5,900

Notes to the Annual Financial Statements

for the year ended 31 March 2011



2.5. Financial transactions in assets and liabilities

	Note	2010/11	2009/10
	2	R'000	R'000
Loans and advances		-	-
Receivables		-	-
Other Receipts including Recoverable Revenue		212	64
Total		212	64

3. Compensation of employees

3.1. Salaries and Wages

	Note	2010/11	2009/10
		R'000	R'000
Basic salary		47,004	40,000
Performance award		24	38
Service based		559	164
Compensative/circumstantial		1,304	1,520
Periodic payments		110	74
Other non-pensionable allowances		13,079	11,286
Total		62,080	53,082

3.2. Social contributions

	Note	2010/11	2009/10
		R'000	R'000
Employer contributions			
Pension		6,156	6,241
Medical		2,308	1,975
Bargaining council		10	5
Total		8,474	8,221
Total compensation of employees		70,554	61,303
Average number of employees		234	184



Notes to the Annual Financial Statements

for the year ended 31 March 2011

4. Goods and services

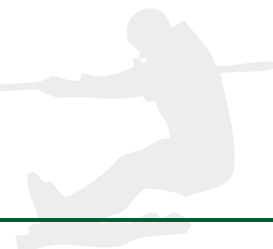
	Note	2010/11	2009/10
		R'000	R'000
Administrative fees		1,362	132
Advertising		10,663	15,237
Assets less than R5,000	4.1	379	338
Bursaries (employees)		197	207
Catering		1,572	2,685
Communication		3,509	3,365
Computer services	4.2	2,686	1,571
Consultants, contractors and agency/outsourced services	4.3	30,023	52,742
Entertainment		257	1,321
Audit cost – external	4.4	4,839	4,631
Inventory	4.5	2,576	4,410
Operating leases		4,851	3,426
Owned and leasehold property expenditure	4.6	1879	660
Transport provided as part of the departmental activities		266	3,475
Travel and subsistence	4.7	30,666	41,775
Venues and facilities		8,520	7,582
Training and staff development		585	1,249
Other operating expenditure	4.8	4,098	2,202
Total		108,928	147,008

4.1. Assets less than R5,000

	Note	2010/11	2009/10
	4	R'000	R'000
Tangible assets		376	319
Biological assets		-	-
Machinery and equipment		376	319
Specialised military assets		-	-
Intangible assets		3	19
Total		379	338

Notes to the Annual Financial Statements

for the year ended 31 March 2011



4.2. Computer Services

	Note	2010/11	2009/10
	4	R'000	R'000
SITA computer services		2,662	1,412
External computer service providers		24	159
Total		2,686	1,571

4.3. Consultants, contractors and agency/outsourced services

	Note	2010/11	2009/10
	4	R'000	R'000
Business and advisory services		2,464	3,516
Laboratory services		11	602
Legal costs		111	337
Contractors		27,439	48,287
Agency and support/outsourced services		-	-
Total		30,023	52,742

4.4. Audit cost – External

	Note	2010/11	2009/10
	4	R'000	R'000
Regularity audits		4,627	4,430
Performance audits		-	-
Other audits		212	201
Total		4,839	4,631

4.5. Inventory

	Note	2010/11	2009/10
	4	R'000	R'000
Medsas inventory interface		-	-
Learning and teaching support material		-	-
Food and food supplies		-	-
Fuel, oil and gas		11	5
Other consumable materials		221	939
Maintenance material		68	3
Stationery and printing		2,259	3,439
Medical supplies		17	24
Total		2,576	4,410



Notes to the Annual Financial Statements

for the year ended 31 March 2011

4.6. Owned and leasehold property expenditure

	Note	2010/11	2009/10
	4	R'000	R'000
Municipal services		1,630	385
Property management fees		-	-
Property maintenance and repairs		-	19
Other		249	256
Total		1,879	660

4.7. Travel and subsistence

	Note	2010/11	2009/10
	4	R'000	R'000
Local		25,060	38,575
Foreign		5,606	3,200
Total		30,666	41,775

4.8. Other operating expenditure

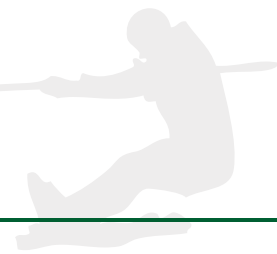
	Note	2010/11	2009/10
	4	R'000	R'000
Learnerships		-	-
Professional bodies, membership and subscription fees		-	-
Resettlement costs		-	-
Other		4,098	2,202
Total		4,098	2,202

5. Interest and rent on land

	Note	2010/11	2009/10
	5	R'000	R'000
Interest paid		-	84
Rent on land		-	-
Total		-	84

Notes to the Annual Financial Statements

for the year ended 31 March 2011



6. Financial transactions in assets and liabilities

	Note	2010/11	2009/10
		R'000	R'000
Material losses through criminal conduct		-	-
Theft	6.4	-	-
Other material losses	6.1	-	-
Other material losses written off	6.2	139	74
Debts written off	6.3	-	-
Total		139	74

6.1. Other material losses

	Note	2010/11	2009/10
	6	R'000	R'000
Nature of other material losses			
Incident	Disciplinary Steps taken/ Criminal proceedings		
Departmental debt		-	-
Total		-	-

6.2. Other material losses written off

	Note	2010/11	2009/10
	6	R'000	R'000
Nature of losses			
Departmental debt		6	7
Disposal and loss control committee		7	15
Fraudulent EFT		-	21
Credit note		-	22
Interest		5	9
Disallowance miscellaneous: old transactions		117	-
Medical aid		4	-
Total		139	74

6.3. Debts written off

	Note	2010/11	2009/10
	6	R'000	R'000
Nature of debts written off			
		-	-
Total		-	-



Notes to the Annual Financial Statements

for the year ended 31 March 2011

6.4.Recoverable revenue written off

	Note	2010/11	2009/10
Nature of losses	6	R'000	R'000
8% Performance bonuses paid to staff during 2006/07 financial year		1,067	-
Transitional allowances 2006/07 & 2007/08 financial years		1,864	-
Unused leave		150	-
Total		3,081	-

6.5.Assets written off

	Note	2010/11	2009/10
Nature of write off	6	R'000	R'000
		-	-
Total		-	-

7. Transfers and subsidies

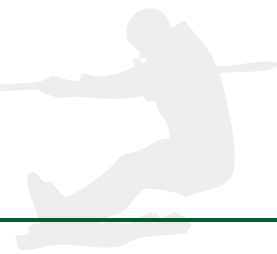
	Note	2010/11	2009/10
		R'000	R'000
Provinces and municipalities	32,33, Annex 1A	938,951	2,570,914
Departmental agencies and accounts	Annex 1B	12,307	9,860
Public corporations and private enterprises	Annex 1C	-	34
Foreign governments and International organisations	Annex 1D	40,000	15,000
Non-profit institutions	Annex 1E	76,062	29,879
Households	Annex 1F	10	27,457
Total		1,067,330	2,653,144

8. Expenditure for capital assets

	Note	2010/11	2009/10
		R'000	R'000
Tangible assets		4,577	4,802
Buildings and other fixed structures	30.1	-	-
Heritage assets	30.1	-	150
Machinery and equipment	30.1	4,577	4,652
Software and other intangible assets		498	15
Computer software	31.1	498	15
Total		5,075	4,817

Notes to the Annual Financial Statements

for the year ended 31 March 2011



8.1. Analysis of funds utilised to acquire capital assets – 2010/11

	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible assets	4,577	-	4,577
Buildings and other fixed structures	-	-	-
Heritage assets	-	-	-
Machinery and equipment	4,577	-	4,577
Land and subsoil assets	-	-	-
Investment property	-	-	-
Biological assets	-	-	-
Software and other intangible assets	498	-	498
Capitalised development costs	-	-	-
Computer software	498	-	498
Mastheads and publishing titles	-	-	-
Patents, licences, copyright, brand names, trademarks	-	-	-
Recipes, formulae, prototypes, designs, models	-	-	-
Services and operating rights	-	-	-
Other intangibles	-	-	-
Total	5,075	-	5,075

8.2. Analysis of funds utilised to acquire capital assets – 2009/10

	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible assets	4,802	-	4,802
Buildings and other fixed structures	-	-	-
Heritage assets	150	-	150
Machinery and equipment	4,652	-	4,652
Land and subsoil assets	-	-	-
Investment property	-	-	-
Biological assets	-	-	-
Software and other intangible assets	15	-	15
Capitalised development costs	-	-	-
Computer software	15	-	15
Mastheads and publishing titles	-	-	-



Notes to the Annual Financial Statements

for the year ended 31 March 2011

Patents, licences, copyright, brand names, trademarks	-	-	-
Recipes, formulae, prototypes, designs, models	-	-	-
Other intangibles	-	-	-
Total	4,817	-	4,817

9. Unauthorised expenditure

9.1.Reconciliation of unauthorised expenditure

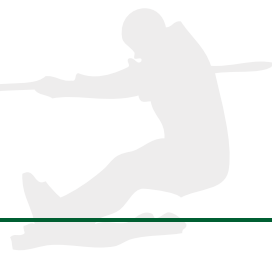
	Note	2010/11	2009/10
		R'000	R'000
Opening balance		705	705
Unauthorised expenditure – discovered in current year	14	-	-
Less: Amounts approved by Parliament/Legislature (with funding)		-	-
Less: Amounts approved by Parliament/Legislature without funding and written off in the Statement of Financial Performance		-	-
Capital		-	-
Current		-	-
Transfers and subsidies		-	-
Less: Amounts transferred to receivables for recovery		-	-
Unauthorised expenditure awaiting authorisation/ written off		705	705
Analysis of awaiting authorisation per economic classification			
Capital		-	-
Current		705	705
Transfers and subsidies		-	-
Total		705	705

9.2.Details of unauthorised expenditure – current year

Incident	Disciplinary steps taken/criminal proceedings	2010/11 R'000
Total		

Notes to the Annual Financial Statements

for the year ended 31 March 2011



10. Fruitless and wasteful expenditure

10.1. Reconciliation of fruitless and wasteful expenditure

	Note	2010/11	2009/10
		R'000	R'000
Opening balance			
Less: Amounts condoned			
Current		-	-
Capital		-	-
Transfers and subsidies		-	-
Less: Amounts transferred to receivables for recovery			
Fruitless and wasteful expenditure awaiting condonement		-	-
Analysis of awaiting condonement per economic classification			
Current		-	-
Capital		-	-
Transfers and subsidies		-	-
Total		-	-

11. Cash and cash equivalents

	Note	2010/11	2009/10
		R'000	R'000
Consolidated Paymaster General Account		1,100	16,326
Disbursements		-	-
Cash on hand		69	69
Total		1,169	16,395

12. Prepayments and advances

	Note	2010/11	2009/10
		R'000	R'000
Staff advances		-	-
Travel and subsistence		61	33
Prepayments		-	91
Total		61	124



Notes to the Annual Financial Statements

for the year ended 31 March 2011

13. Receivables

		2010/11				2009/10
		R'000	R'000	R'000	R'000	R'000
	Note	Less than one year	One to three years	Older than three years	Total	Total
Claims recoverable	13.1 Annex 4	27	-	-	27	-
Recoverable expenditure	13.2	-	-	-	-	3,081
Staff debt	13.3	67	5	172	244	20
Other debtors	13.4	770	1	-	771	189
Total		864	6	172	1,042	3,290

13.1. Claims recoverable

	Note	2010/11	2009/10
	13	R'000	R'000
National departments		27	
Provincial departments		-	
Public entities		-	
Households and non-profit institutions		-	
Total		27	

13.2. Recoverable expenditure

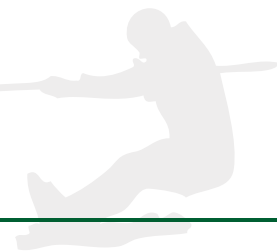
	Note	2010/11	2009/10
	13	R'000	R'000
Irregular expenditure (8% bonuses, transitional allowance, unpaid leave)		-	3,081
Total		-	3,081

13.3. Staff debt

	Note	2010/11	2009/10
	13	R'000	R'000
Other		5	1
Tax debt		5	-
Accident		27	19
Salary overpayment		57	-
Private calls		150	-
Total		244	20

Notes to the Annual Financial Statements

for the year ended 31 March 2011



13.4. Other debtors

	Note	2010/11	2009/10
	13	R'000	R'000
Tax debt		11	-
Former employees		56	10
Credit notes (Travel agencies)		-	74
Clearing accounts		565	-
Medical aid		-	4
Damages and losses		118	101
Private calls		1	-
Pension		1	-
Sal reversal		19	-
Total		771	189

14. Voted funds to be surrendered to the Revenue Fund

	Note	2010/11	2009/10
		R'000	R'000
Opening balance		18,829	38,981
Transfer from statement of financial performance		3,463	17,478
Add: Unauthorised expenditure for current year	9.1	-	-
Voted funds not requested/not received	1	-	-
Paid during the year		** (18,829)	(37,630)
Closing balance		3,463	18,829

**** The Department was advised by National Treasury to pass an adjustment in the 2009/10 AFS, that took care of the AFS but because no proper entry was effected in the system to clear this discrepancy in the exchequer grant account this ultimately had an impact on the above note.**

15. Departmental revenue to be surrendered to the Revenue Fund

	Note	2010/11	2009/10
		R'000	R'000
Opening balance		(90)	11
Transfer from Statement of Financial Performance		271	6,086
Paid during the year		(168)	(6,187)
Closing balance		13	(90)



Notes to the Annual Financial Statements

for the year ended 31 March 2011

16. Payables – current

	Note	2010/11 Total	2009/10 Total
Amounts owing to other entities	Annex 5	-	-
Advances received	16.1	-	-
Clearing accounts	16.2	12	43
Other payables	16.3	165	2
Total		177	45

16.1. Clearing accounts

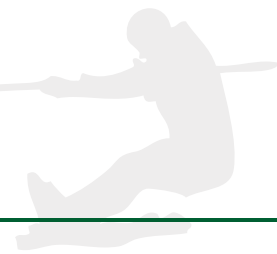
	Note	2010/11 R'000	2009/10 R'000
Tax	16	12	28
Pension		-	15
Total		12	43

16.2. Other payables

	Note	2010/11 R'000	2009/10 R'000
Disallowances miscellaneous		17	-
Debt receivable income		148	2
Total		165	2

Notes to the Annual Financial Statements

for the year ended 31 March 2011



17. Net cash flow available from operating activities

	Note	2010/11	2009/10
		R'000	R'000
Net surplus/(deficit) as per Statement of Financial Performance		3,734	23,564
Add back non cash/cash movements not deemed operating activities		(11,479)	(31,326)
(Increase)/decrease in receivables – current		2,248	7,677
(Increase)/decrease in prepayments and advances		63	96
(Increase)/decrease in other current assets		-	-
Increase/(decrease) in payables – current		132	(45)
Proceeds from sale of capital assets		-	(54)
Proceeds from sale of investments		-	-
(Increase)/decrease in other financial assets		-	-
Expenditure on capital assets		5,075	4,817
Surrenders to Revenue Fund		(18,997)	(43,817)
Voted funds not requested/not received		-	-
Own revenue included in appropriation		-	-
Other non-cash items		-	-
Net cash flow generated by operating activities		(7,745)	(7,762)

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

	Note	2010/11	2009/10
		R'000	R'000
Consolidated Paymaster General account		1,100	16,326
Cash receipts		-	-
Cash on hand		69	69
Total		1,169	16,395



Disclosure Notes to the Annual Financial Statements

for the year ended 31 March 2011

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

19. Contingent liabilities

		Note	2010/11	2009/10
			R'000	R'000
Liable to	Nature			
Housing loan guarantees	Employees	Annex 2	-	-
Claims against the department		Annex 3	783	1,158
Other departments (interdepartmental unconfirmed balances)		Annex 5	-	-
Total			783	1,158

20. Commitments

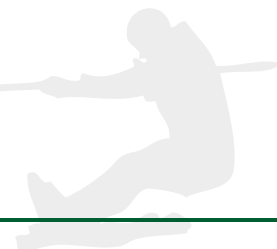
		Note	2010/11	2009/10
			R'000	R'000
Current expenditure				
Approved and contracted			9,089	4,763
Approved but not yet contracted			-	-
			9,089	4,763
Capital expenditure				
Approved and contracted			16	85
Approved but not yet contracted			-	-
			16	85
Total Commitments			9,105	4,848

21. Accruals

Listed by economic classification	2010/11			2009/10
	30 Days	30+ Days	Total	R'000
				Total
Compensation of employees	-	-	-	-
Goods and services	4,747	1,626	6,373	15,502
Interest and rent on land	-	-	-	-
Transfers and subsidies	-	16,661	16,661	-
Capital assets	-	-	-	-
Other	-	-	-	-
Total	4,747	18,287	23,034	15,502

Disclosure Notes to the Annual Financial Statements

for the year ended 31 March 2011



Listed by programme level	Note	2010/11	2009/10
		R'000	R'000
P1 Administration		3,657	3,113
P2 Client Support Services		1,758	823
P3 Mass Participation		715	11,042
P4 International Liaison and Events		210	267
P5 Facilities Coordination		31	64
P6 2010 FIFA World Cup™		16,663	193
Total		23,034	15,502

	Note	2010/11	2009/10
		R'000	R'000
Confirmed balances with other departments	<i>Annex 5</i>	1,005	299
Confirmed balances with other government entities	<i>Annex 5</i>	-	-
Total		1,005	299

22. Employee benefits

	Note	2010/11	2009/10
		R'000	R'000
Leave entitlement		1,910	1,631
Service bonus (Thirteenth cheque)		1,873	2,099
Performance awards		205	-
Capped leave commitments		1,906	2,520
Total		5,894	6,250



23. Lease commitments

23.1. Operating leases expenditure

2010/11	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	-	3,152	288	3,440
Later than 1 year and not later than 5 years	-	-	23	23
Later than five years	-	-	-	-
Total lease commitments	-	3,152	311	3,463

2009/10	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	-	5,169	319	5,488
Later than 1 year and not later than 5 years	-	3,152	153	3,305
Later than five years	-	-	1	1
Total lease commitments	-	8,321	473	8,794

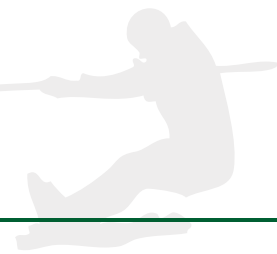
23.2. Finance leases expenditure

2010/11	Land	Transport	Machinery and equipment	Total
Not later than 1 year	-	-	-	-
Later than 1 year and not later than 5 years	-	-	-	-
Later than five years	-	-	-	-
Total lease commitments	-	-	-	-
LESS: finance costs	-	-	-	-
Total present value of lease liabilities	-	-	-	-

2009/10	Land	Transport	Machinery and equipment	Total
Not later than 1 year	-	355	131	486
Later than 1 year and not later than 5 years	-	-	-	-
Later than five years	-	-	-	-
Total lease commitments	-	355	131	486
LESS: finance costs	-	6	21	27
Total present value of lease liabilities	-	349	110	459

Disclosure Notes to the Annual Financial Statements

for the year ended 31 March 2011



24. Receivables for departmental revenue

	Note	2010/11	2009/10
		R'000	R'000
Transfers received (including conditional grant to be repaid by Provincial Departments)		9,132	174
Other		-	16,324
Total		9,132	16,498

24.1. Analysis of receivables for departmental revenue

	Note	2010/11	2009/10
		R'000	R'000
Opening balance		16,498	16,966
Less: amounts received		16,164	642
Add: amounts recognised		9,132	174
Less: amounts written-off/reversed as irrecoverable		334	-
Closing balance		9,132	16,498

25. Irregular expenditure

25.1. Reconciliation of irregular expenditure

	Note	2010/11	2009/10
		R'000	R'000
Opening balance		38,420	45,561
Add: Irregular expenditure – relating to prior year		-	-
Add: Irregular expenditure – relating to current year		2,513	2,964
Less: Amounts condoned		(37,630)	(10,105)
Less: Amounts recoverable (not condoned)		-	-
Less: Amounts not recoverable (not condoned)		-	-
Irregular expenditure awaiting condonation		3,303	38,420

Analysis of awaiting condonation per age classification

Current year	2,513	341
Prior years	790	38,079
Total	3,303	38,420



25.2. Details of irregular expenditure – current year

Incident	Disciplinary steps taken/criminal proceedings	2010/11 R'000
Expost facto approval (Khanyisa)	Case under investigation	389
Lebo & Katli Solutions		586
Human Communications (PTY) LTD		176
Non-compliance - Delegations		658
Non-compliance (no tax clearance certificates)		704
Total		2,513

25.3. Details of irregular expenditure condoned

Incident	Condoned by (condoning authority)	2010/11 R'000
Irregular expenditure for 2008/09 financial year	DG	34,666
Irregular expenditure for 2009/10 financial year	DG	2,964
Total		37,630

25.4. Details of irregular expenditure under investigation

Incident	2010/11 R'000
Expost facto approval (Khanyisa)	389
Total	389

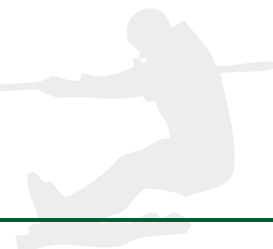
26. Fruitless and wasteful expenditure

26.1. Reconciliation of fruitless and wasteful expenditure

	Note	2010/11 R'000	2009/10 R'000
Opening balance		7,155	4,979
Fruitless and wasteful expenditure – relating to prior year		-	-
Add: fruitless and wasteful expenditure – relating to current year		6	2,176
Less: Amounts condoned		(6)	-
Less: Amounts transferred to receivables for recovery		-	-
Fruitless and wasteful expenditure awaiting condonation		7,155	7,155

Disclosure Notes to the Annual Financial Statements

for the year ended 31 March 2011



Analysis of awaiting condonation per economic classification

Current	7,155	7,155
Capital	-	-
Transfers and subsidies	-	-
Total	7,155	7,155

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

Incident	Disciplinary steps taken/criminal proceedings	2010/11 R'000
Interest charged on outstanding balance owed to Manjana Tours		6
Total		6

27. Related party transactions

	Note	2010/11 R'000	2009/10 R'000
Payments made			
Goods and services		-	-
Purchases of capital assets		-	-
Financial transactions in assets and liabilities		-	-
Total		-	-

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

28. Key management personnel

	No. of Individuals	2010/11 R'000	2009/10 R'000
Political office bearers			
Officials:	2	3,489	3,130
Level 15 to 16	6	4,390	2,997
Level 14 (incl. CFO if at a lower level)	4	2,731	2,001
Family members of key management personnel	-	-	-
Total		10,610	8,128



29. Impairment and other provisions

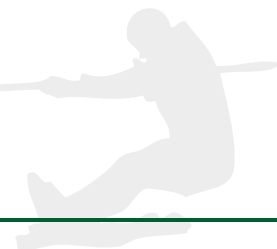
	Note	2010/11	2009/10
		R'000	R'000
Impairment			
Investments			
Debtors		111	101
Other			
Total		111	101
Other provisions			
Other (Salary Mr Nomvete)		173	-
Other (Performance bonuses)		71	158
Total		244	158
Total		355	259

30. Movable Tangible Capital Asset

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2011					
	Opening bal- ance	Curr Year Adjustments to prior year balances	Additions	Disposals	Closing Bal- ance
	R'000	R'000	R'000	R'000	R'000
HERITAGE ASSETS	822				822
Heritage assets	822	-	-	-	822
MACHINERY AND EQUIPMENT	21,484	(224)	4,528	3,448	22,340
Transport assets	938	-	-	-	938
Computer equipment	7,539	262	862	28	8,635
Furniture and office equipment	2,998	(486)	230	-	2,742
Other machinery and equipment	10,009	-	3,436	3,420	10,025
BIOLOGICAL ASSETS					
Biological assets	-	-	-	-	-
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	22,306	(224)	4,528	3,448	23,162

Disclosure Notes to the Annual Financial Statements

for the year ended 31 March 2011



30.1.Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2011					
	Cash	Non-cash	(Capital Work in Progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
HERITAGE ASSETS	-	-	-	-	-
Heritage assets	-	-	-	-	-
MACHINERY AND EQUIPMENT	4,577	17	(66)	-	4,528
Transport assets	-	-	-	-	-
Computer equipment	862	-	-	-	862
Furniture and office equipment	279	17	(66)	-	230
Other machinery and equipment	3,436	-	-	-	3,436
BIOLOGICAL ASSETS	-	-	-	-	-
Biological assets	-	-	-	-	-
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	4,577	17	(66)	-	4,528

30.2.Disposals

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2011				
	Sold for cash	Transfer out or destroyed or scrapped	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
HERITAGE ASSETS	-	-	-	-
Heritage assets	-	-	-	-
MACHINERY AND EQUIPMENT	-	3,448	3,448	-
Transport assets	-	-	-	-
Computer equipment	-	28	28	-
Furniture and office equipment	-	-	-	-
Other machinery and equipment	-	3,420	3,420	-
BIOLOGICAL ASSETS	-	-	-	-
Biological assets	-	-	-	-
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	-	3,448	3,448	-



Disclosure Notes to the Annual Financial Statements

for the year ended 31 March 2011

30.3.Movement for 2009/10

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2010				
	Opening bal- ance	Additions	Disposals	Closing bal- ance
	R'000	R'000	R'000	R'000
HERITAGE ASSETS	172	650	-	882
Heritage assets	172	650	-	882
MACHINERY AND EQUIPMENT	24,467	4,040	7,023	21,484
Transport assets	1,029	-	91	938
Computer equipment	8,433	749	1,643	7,539
Furniture and office equipment	2,817	440	259	2,998
Other machinery and equipment	12,188	2,851	5,030	10,009
BIOLOGICAL ASSETS				
Biological assets				
TOTAL MOVABLE TANGIBLE ASSETS	24,639	4,690	7,023	22,306

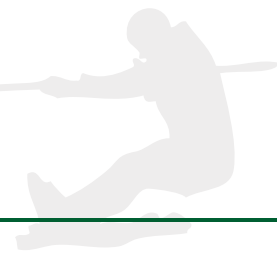
30.4.Minor assets

MINOR ASSETS OF THE DEPARTMENT FOR THE YEAR ENDED 31 MARCH 2011					
	Intangible as- sets	Heritage as- sets	Machinery and equipment	Biological as- sets	Total
	R'000	R'000	R'000	R'000	R'000
Opening balance	45	7	8,223	-	8,275
Curr Year Adjustments to prior Yr Bal- ances	(34)	-	(286)	-	(320)
Additions	37	-	562	-	599
Disposal	28	-	239	-	267
TOTAL	20	7	8,260	-	8,287

	Intangible as- sets	Heritage as- sets	Machinery and equipment	Biological as- sets	Total
Number of R1 minor assets	-	-	-	-	-
Number of minor assets	7	2	5,531	-	5,540
TOTAL	7	2	5,531	-	5,540

Disclosure Notes to the Annual Financial Statements

for the year ended 31 March 2011



MINOR ASSETS OF THE DEPARTMENT AS AT 31 MARCH 2010

	Intangible as- sets	Heritage as- sets	Machinery and equipment	Biological as- sets	Total
	R'000	R'000	R'000	R'000	R'000
Minor assets	45	7	8,223	-	8,275
TOTAL	45	7	8,223	-	8,275

	Intangible as- sets	Heritage as- sets	Machinery and equipment	Biological as- sets	Total
Number of R1 minor assets	14	2	5,639	-	5,655
TOTAL NUMBER OF MINOR ASSETS	14	2	5,639	-	5,655

31. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2011

	Opening bal- ance	Current Year Adjustments to prior year balances	Additions	Disposals	Closing Bal- ance
	R'000	R'000	R'000	R'000	R'000
CAPITALISED DEVELOPMENT COSTS	-	-	-	-	-
COMPUTER SOFTWARE	642	23	498	139	1,024
MASTHEADS AND PUBLISHING TITLES	-	-	-	-	-
PATENTS, LICENCES, COPYRIGHT, BRAND NAMES, TRADEMARKS	-	-	-	-	-
RECIPES, FORMULAE, PROTOTYPES, DESIGNS, MODELS	-	-	-	-	-
SERVICES AND OPERATING RIGHTS	-	-	-	-	-
OTHER INTANGIBLES	-	-	-	-	-
TOTAL INTANGIBLE CAPITAL ASSETS	642	23	498	139	1,024



Disclosure Notes to the Annual Financial Statements

for the year ended 31 March 2011

31.1.Additions

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

31 MARCH 2010

	Cash	Non-Cash	(Develop-ment work in prog- ress – current costs)	Received cur- rent year, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
CAPITALISED DEVELOPMENT COSTS	-	-	-	-	-
COMPUTER SOFTWARE	498	-	-	-	498
MASTHEADS AND PUBLISHING TITLES	-	-	-	-	-
PATENTS, LICENCES, COPYRIGHT, BRAND NAMES, TRADEMARKS	-	-	-	-	-
RECIPES, FORMULAE, PROTOTYPES, DESIGNS, MODELS	-	-	-	-	-
SERVICES AND OPERATING RIGHTS	-	-	-	-	-
OTHER INTANGIBLES	-	-	-	-	-
TOTAL ADDITIONS TO INTANGIBLE CAPITAL ASSETS	498	-	-	-	498

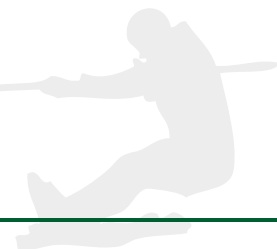
31.2.Disposals

DISPOSALS OF MOVABLE INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2011

	Sold for cash	Transfer out or destroyed or scrapped	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
CAPITALISED DEVELOPMENT COSTS	-	-	-	-
COMPUTER SOFTWARE	-	139	139	-
MASTHEADS AND PUBLISHING TITLES	-	-	-	-
PATENTS, LICENCES, COPYRIGHT, BRAND NAMES, TRADEMARKS	-	-	-	-
RECIPES, FORMULAE, PROTOTYPES, DESIGNS, MODELS	-	-	-	-
SERVICES AND OPERATING RIGHTS	-	-	-	-
OTHER INTANGIBLES	-	139	139	-

Disclosure Notes to the Annual Financial Statements

for the year ended 31 March 2011



31.3.Movement for 2009/10

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2010

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
CAPITALISED DEVELOPMENT COSTS	-	-	-	-
COMPUTER SOFTWARE	627	15	-	642
MASTHEADS AND PUBLISHING TITLES	-	-	-	-
PATENTS, LICENCES, COPYRIGHT, BRAND NAMES, TRADEMARKS	-	-	-	-
RECIPES, FORMULAE, PROTOTYPES, DESIGNS, MODELS	-	-	-	-
SERVICES AND OPERATING RIGHTS	-	-	-	-
OTHER INTANGIBLES	-	-	-	-
TOTAL	627	15	-	642

32. STATEMENT OF CONDITIONAL GRANTS PAID TO PROVINCES

NAME OF PROVINCE / GRANT	GRANT ALLOCATION				TRANSFER			SPENT			2009/10
	Division of Revenue Act	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	Amount received by department	Amount spent by department	% of available funds spent by department	Division of Revenue Act
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
Eastern Cape	66,531	9,307	-	75,838	66,531	-	-	66,531	70,431	106%	62,765
Free State	28,186	105	-	28,291	28,186	-	-	28,186	28,393	101%	26,591
Gauteng	67,664	-	-	67,664	67,664	-	-	67,664	62,436	92%	63,834
Kwa-Zulu Natal	90,256	3,458	-	93,714	90,256	-	-	90,256	93,714	104%	85,148
Limpopo	43,604	4,351	-	47,955	43,604	-	-	43,604	44,550	102%	45,023
Mpumalanga	31,663	-	-	31,663	31,663	-	-	31,663	31,663	100%	29,870
Northern Cape	23,927	-	-	23,927	23,927	-	-	23,927	21,113	88%	19,686
North West	34,022	3,571	-	37,593	34,022	-	-	34,022	23,642	69%	31,096
Western Cape	40,532	-	-	40,532	40,532	-	-	40,532	40,446	100%	38,237
	426,385	20,792	-	447,177	426,385	-	-	426,385	416,388		402,250



33. STATEMENT OF CONDITIONAL GRANTS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER		
	Division of Revenue Act	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department
	R'000	R'000	R'000		R'000	R'000	%
Nelson Mandela	80,500	-	-	80,500	80,500	-	-
Mangaung	19,000	-	-	19,000	19,000	-	-
City of Johannesburg	83,000	-	-	83,000	83,000	-	-
City of Tshwane	22,000	-	-	22,000	22,000	-	-
eThekweni	91,286	-	-	91,286	91,286	-	-
Polokwane	34,000	-	-	34,000	34,000	-	-
Mbombela	14,000	-	-	14,000	14,000	-	-
Rustenburg	19,000	-	-	19,000	19,000	-	-
City of Cape Town	149,780	-	-	149,780	149,780	-	-
	512,566	-	-	512,566	512,566	-	-

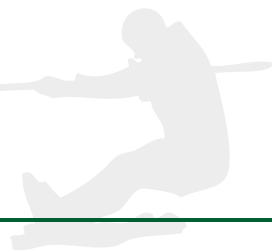
34. WORLD CUP EXPENDITURE

Tickets acquired	2010/11		2009/10
	Quantity	R'000	R'000

Distribution of tickets	2010/11		2009/10
	Quantity	R'000	R'000
Clients/Stakeholders	-	-	-
Accounting Authority	-	-	-
Executive	-	-	-
Non-executive	-	-	-
Accounting Officer	-	-	-
Senior Management	-	-	-
Other employees	-	-	-
Family members of officials	-	-	-
Other government entities	-	-	-
Audit Committee members	-	-	-
Other	-	-	-
	-	-	-
Total	-	-	-

Disclosure Notes to the Annual Financial Statements

for the year ended 31 March 2011



Travel Costs	2010/11	2009/10
	R'000	R'000
Clients/Stakeholders	-	-
Accounting Authority	-	-
Executive	-	-
Non-executive	-	-
Accounting Officer	-	-
Senior Management	358	454
Other employees	706	396
Family members of officials	-	-
Other government entities	-	-
Audit Committee members	-	-
Other	-	-
Sport Ambassadors	39	9
Total	1,103	859

Purchase of world cup apparel	2010/11		2009/10
	Quantity	R'000	R'000
Specify the nature of the purchase (e.g. t-shirts, caps, etc.)			
T-Shirts	12,500	762	2,219
Soccer jerseys	-	-	187
Scarves	-	-	118
Caps/Hats/Makarapa	1,014	53	317
Other (soccer bibs & beanies)	-	-	228
Total	13,514	815	3,069
Total world cup expenditure		1,918	3,928



Annexures to the Annual Financial Statements

for the year ended 31 March 2011

ANNEXURE 1A

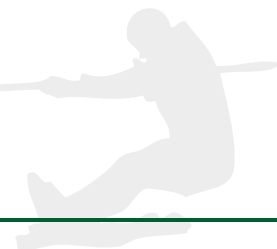
STATEMENT OF CONDITIONAL GRANTS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER			SPENT			2009/10
	Division of Revenue Act	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury /National Department	Amount received by municipality	Amount spent by municipality	% of available funds spent by municipality	Division of Revenue Act
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	%	R'000
Nelson Mandela	80,500	-	-	80,500	80,500	-	-	80,500	236,153	293	132,652
Mangaung	19,000	-	-	19,000	19,000	-	-	19,000	50,440	265	64,907
City of Johannesburg	83,000	-	-	83,000	83,000	-	-	83,000	136,976	165	212,600
City of Tshwane	22,000	-	-	22,000	22,000	-	-	22,000	160,240	728	55,800
eThekweni	91,286	-	-	91,286	91,286	-	-	91,286	298,615	327	525,393
Polokwane	34,000	-	-	34,000	34,000	-	-	34,000	110,415	325	93,826
Mbombela	14,000	-	-	14,000	14,000	-	-	14,000	82,226	587	156,833
Rustenburg	19,000	-	-	19,000	19,000	-	-	19,000	11,735	62	54,800
City of Cape Town	149,780	-	-	149,780	149,780	-	-	149,780	301,069	201	871,853
	512,566	-	-	512,566	512,566	-	-	512,566	1,387,869		2,168,664

The annexure consist of two conditional grants paid to municipalities namely, 2010 FIFA World Cup Stadiums Development grant (R302,286 million) and 2010 World Cup Host City Operational grant (R210,280 million). The overspending is mainly due to municipalities receiving additional funding from other sources.

Annexures to the Annual Financial Statements

for the year ended 31 March 2011



ANNEXURE 1B

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENT/ AGENCY/ AC-COUNT	TRANSFER ALLOCATION				TRANSFER		2009/10
	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
SA Institute for Drug-Free Sport	10,042	-	-	10,042	10,042	100	6,713
Boxing South Africa	2,208	-	-	2,208	2,208	100	3,087
Tourism, Hospitality and Sport	60	-	-	60	57	95	57
	12,310	-	-	12,310	12,307		9,857

ANNEXURE 1C

STATEMENT OF TRANSFERS/SUBSIDIES TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES

NAME OF PUBLIC CORPORATION/ PRIVATE ENTERPRISE	TRANSFER ALLOCATION				EXPENDITURE				2009/10
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Capital	Current	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Public Corporations									
Transfers	-	-	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-
Private Enterprises									
Transfers	-	-	-	-	-	-	-	-	-
Insurance Premium	-	-	-	-	-	-	-	-	167
Subsidies	-	-	-	-	-	-	-	-	167
Total	-	-	-	-	-	-	-	-	167
TOTAL	-	-	-	-	-	-	-	-	167



Annexures to the Annual Financial Statements

for the year ended 31 March 2011

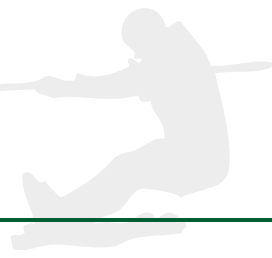
ANNEXURE 1D

STATEMENT OF TRANSFERS TO FOREIGN GOVERNMENT AND INTERNATIONAL ORGANISATIONS

FOREIGN GOVERNMENT/ INTERNATIONAL ORGANISATION	TRANSFER ALLOCATION				EXPENDITURE		2009/10
	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							
FIFA (VAT ticket refund)	40,000	-	-	40,000	40,000	100	15,000
	40,000	-	-	40,000	40,000		15,000
Subsidies							
Total	40,000	-	-	40,000	40,000		15,000

Annexures to the Annual Financial Statements

for the year ended 31 March 2011



ANNEXURE 1E

STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2009/10
	Adjusted Appropriation Act	Roll overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Archery South Africa	100	-	-	100	100	100	432
Athletics South Africa	1,580	-	-	1,580	1,580	100	1,540
Badminton South Africa	190	-	-	190	190	100	180
Basketball South Africa	510	-	-	510	510	100	426
Bowls South Africa	180	-	-	180	180	100	180
Canoeing South Africa	190	-	-	190	190	100	253
Chess South Africa	190	-	-	190	190	100	180
Cricket South Africa	640	-	-	640	640	100	600
Cycling South Africa	220	-	-	220	220	100	716
Darts South Africa	60	-	-	60	60	100	60
South African Deaf Sport Federation	240	-	(2)	238	238	100	240
Federation of Dance Sport SA	400	-	(100)	300	300	100	390
Judo South Africa	190	-	500	690	690	100	180
Jukskei South Africa	70	-	-	70	70	100	60
Karate South Africa	180	-	(180)	-	-	0	180
Lifesaving South Africa	210	-	-	210	210	100	200
Mind Sport South Africa	-	-	-	-	-	0	60
Motorsport South Africa	80	-	-	80	80	100	50
Modern Pentathlon South Africa	-	-	-	-	-	0	70
Netball South Africa	970	-	-	970	970	100	940
Rollersport South Africa	82	-	46	128	128	100	70
Rowing South Africa	190	-	-	190	190	100	180
Cue Sport	70	-	(70)	-	-	0	60
Snow Sport South Africa	61	-	-	61	61	100	60
South African Sport Anglers and Casting Confederation	82	-	-	82	82	100	70
South African Sport Confederation and Olympic Committee	9,600	-	650	10,250	10,250	100	9,500
South African Aerobics and Fitness Federation	30	-	(300)	-	-	0	60
South African Amateur Fencing Association	70	-	-	70	70	100	217
South African Baseball Union	300	-	(300)	-	-	0	245
South African Equestrian Council	105	-	-	105	105	100	106



Annexures to the Annual Financial Statements

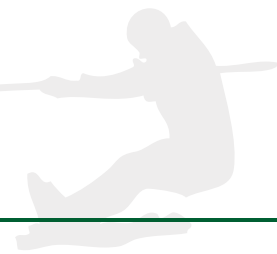
for the year ended 31 March 2011

STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS (ANNEXURE 1E Continued)

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2009/10
	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 Figure Skating	70	-	-	70	70	100	160
South African Football Association	500	-	(500)	-	-	0	480
South African Golf Association	650	-	-	650	650	100	640
South African Gymnastics Federation	750	-	1,016	1,766	1,766	100	1,180
South African Handball Federation	260	-	-	260	260	100	240
South African Hockey Association	940	-	-	940	940	100	1,120
South African Ice Hockey Association	30	-	(30)	-	-	0	30
South African Korfbal Federation	70	-	-	70	70	100	60
South African Mastersport Association	60	-	-	60	60	100	60
South African National Amateur Boxing Organisation	460	-	(400)	60	60	100	440
South African Orienteering Federation	50	-	-	50	50	100	60
South African Powerlifting Federation	82	-	(240)	58	58	100	70
South African Rugby Union	580	-	-	580	580	100	560
South African Sailing	220	-	-	220	220	100	210
South African Shooting Sport Federation	180	-	-	180	180	100	180
Softball South Africa	200	-	-	200	200	100	200
South African Sport Association for Intellectually Impaired	240	-	(240)	-	-	0	240
South African Sport Association for Physically Disabled	240	-	(25)	215	215	100	834
South African Table Tennis Board	580	-	-	580	580	100	776
South African Taekwondo Federation	190	-	-	190	190	100	180
South African Tennis Association	170	-	4,000	4,170	4,170	100	1,075
South African Transplant Sports	50	-	200	250	250	100	40
South African Tug of War Federation	70	-	-	70	70	100	60
South African Waterski Federation	82	-	-	82	82	100	70
South African Weightlifting	180	-	(61)	119	119	100	180
South African Wrestling Federation	190	-	-	190	190	100	180
Sport Coaches Outreach	300	-	-	300	300	100	300
Squash South Africa	550	-	(97)	453	453	100	540
Surfing South Africa	190	-	-	190	190	100	180
Swimming South Africa	1,340	-	-	1,340	1,340	100	1,875
The Sport Trust	600	-	420	1,020	1,020	100	500
Triathlon South Africa	190	-	(28)	162	162	100	180
Volleyball South Africa	570	-	-	570	570	100	540
	27,624	-	4,745	32,369	32,369		30,945

Annexures to the Annual Financial Statements

for the year ended 31 March 2011



ANNEXURE 1E

STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2009/10
	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)	28,693	-	-	28,693	28,693	100	27,457
National Federations (School Sport)	15,000	-	-	15,000	15,000	100	-
	43,693	-	-	43,693	43,693		27,457
Subsidies							
Total	43,693	-	-	43,693	43,693		27,457

ANNEXURE 1F

STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2009/10
	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							
Employee Social Benefit	-	-	-	-	10	-	-
	-	-	-	-	10	-	-
Subsidies							
Total	-	-	-	-	10	-	-



Annexures to the Annual Financial Statements

for the year ended 31 March 2011

ANNEXURE 1G

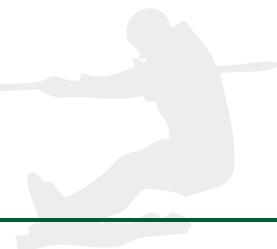
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE AND REMISSIONS, REFUNDS AND PAYMENTS MADE AS AN ACT OF GRACE

NATURE OF GIFT, DONATION OR SPONSORSHIP	2010/11	2009/10
	R'000	R'000
Paid in cash	-	-
Subtotal	-	-
Made in Kind	-	-
Gift	160	122
Promotional	6,025	7,420
Subtotal	6,185	7,542
Remissions, refunds, and payments made as an act of grace	-	-
TOTAL	6,185	7,542

ANNEXURE 2

STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2011 – LOCAL

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2010	Guarantees draw downs during the year	Guarantees repayments/ cancelled/ reduced/released during the year	Revaluations	Closing balance 31 March 2011	Guaranteed interest for year ended 31 March 2011	Realised losses not recoverable i.e. claims paid out
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Motor vehicles	-	-	-	-	-	-	-	-
	Subtotal	-	-	-	-	-	-	-	-
	Housing	-	-	-	-	-	-	-	-
	Subtotal	-	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	-	-
	Total	-	-	-	-	-	-	-	-



ANNEXURE 3

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2011

Nature of Liability	Opening Balance	Liabilities incurred during the year	Liabilities paid/cancelled/reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing Balance
	01/04/2010				31/03/2011
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Internet access for the former South African Sport Commission	62	-	-	-	62
Sishi vs SRSA (Termination of employment)	-	385	-	-	385
Mgugulwa vs SRSA (Termination of employment)	204	-	-	-	204
Majana Tours CC	28	-	(28)	-	-
P.L Samuels Attorneys	90	-	(90)	-	-
Cricket SA	774	-	(642)	-	132
Subtotal	1,158	385	(760)	-	783
Environmental Liability	-				
	-				
Other	-				
	-				
Total	1,158	385	(760)	-	783



Annexures to the Annual Financial Statements

for the year ended 31 March 2011

ANNEXURE 4

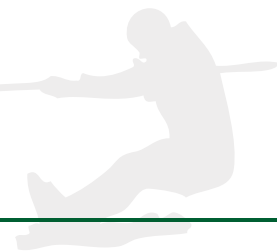
CLAIMS RECOVERABLE

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2011	31/03/2010	31/03/2011	31/03/2010	31/03/2011	31/03/2010
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
International Relations & Cooperation	234	-	-	-	234	-
	234	-	-	-	234	-
Other Government Entities	-	-	-	-	-	-
TOTAL	234	-	-	-	234	-

ANNEXURE 5

INTER-GOVERNMENT PAYABLES

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2011	31/03/2010	31/03/2011	31/03/2010	31/03/2011	31/03/2010
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
Current						
International Relations and Cooperation	-	35	-	-	-	35
Justice and Constitutional Development	-	264	-	-	-	264
South African Police Services	8	-	-	-	8	-
Sport and Recreation:KZN	45	-	-	-	45	-
Public Works	880	-	-	-	880	-
The Presidency	72	-	-	-	72	-
Subtotal	1,005	299	-	-	1,005	299
TOTAL	1,005	299	-	-	1,005	299
Non-current	-	-	-	-	-	-
OTHER GOVERNMENT ENTITY						
Current						
Subtotal	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-



ANNEXURE 6

INVENTORY

Inventory	Note	Quantity	2010/11
			R'000

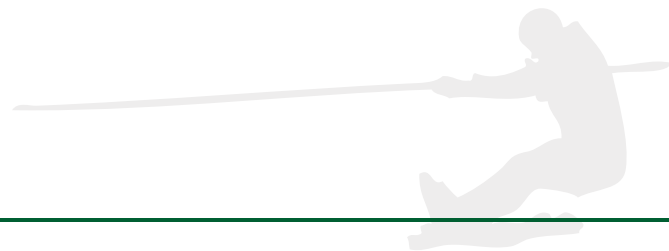
Opening balance		24,055	328
Add/ (Less): Adjustments to prior year balances		-	-
Add: Additions/Purchase – Cash		15,621	5,707
Add: Additions – Non-cash		3	1
(Less): Disposals		(2)	(1)
(Less): Issues		(20,478)	(5,790)
Add/ (Less): Adjustments		31	1
Closing balance		19,230	246



6. OTHER INFORMATION

Acronyms & Abbreviations

ASGISA	ACCELERATED AND SHARED GROWTH INITIATIVE FOR SOUTH AFRICA
AU	AFRICAN UNION
BSA	BOXING SOUTH AFRICA
BSRP	BUILDING FOR SPORT AND RECREATION
CAF	CONFEDERATION OF AFRICAN FOOTBALL
CBO	COMMUNITY BASED ORGANISATION
COGTA	DEPARTMENT OF COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS
COSSASA	CONFEDERATION OF SCHOOL SPORT ASSOCIATIONS OF SOUTHERN AFRICA
DCO	DOPING CONTROL OFFICER
DEAT	DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND TOURISM
DBE	DEPARTMENT OF BASIC EDUCATION
DORA	DIVISION OF REVENUE ACT
DPSA	DEPARTMENT OF PUBLIC SERVICE ADMINISTRATION
DPW	DEPARTMENT OF PUBLIC WORKS
ENE	ESTIMATES OF NATIONAL EXPENDITURE
EU	EUROPEAN UNION
FCC	FIFA CONFEDERATIONS CUP
FWC	FIFA WORLD CUP
FIFA	FEDERATION INTERNATIONALE DE FOOTBALL ASSOCIATION
FINA	FEDERATION INTERNATIONALE DE NATATION (Swimming)
FOSAD	FORUM OF SOUTH AFRICAN DIRECTORS-GENERAL
GDP	GROSS DOMESTIC PRODUCT
GIZ	DEUTSCHE INTERNATIONALE ZUSAMMENARBEIT
GTZ	GESELLSCHAFT FUR TECHNISCHE ZUSAMMEENARBEIT
HR	HUMAN RESOURCES
HSRC	HUMAN SCIENCES RESEARCH COUNCIL
ICC	INTERNATIONAL CRICKET COUNCIL
IMC	INTER-MINISTERIAL COMMITTEE
INAS-FID	INTERNATIONAL ASSOCIATION FOR THE INTELLECTUALLY IMPAIRED
IOC	INTERNATIONAL OLYMPIC COMMITTEE
IT	INFORMATION TECHNOLOGY
LOC	LOCAL ORGANISING COMMITTEE
MDG	MILLENNIUM DEVELOPMENT GOALS
MEC	MEMBER OF A (PROVINCIAL) EXECUTIVE COUNCIL
MIG	MUNICIPAL INFRASTRUCTURE GRANT

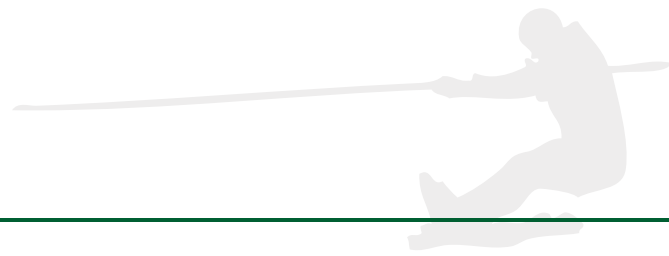


MOU	MEMORANDUM OF UNDERSTANDING
MPP	MASS PARTICIPATION PROGRAMME
NACCOC	NATIONAL COORDINATING COMMITTEE
NF	NATIONAL FEDERATION
NGO	NON-GOVERNMENTAL ORGANISATIONS
NPO	NON-PROFIT ORGANISATION
NSRA	NATIONAL SPORT AND RECREATION AMENDMENT ACT
QSRM	QUARTERLY STATUS REVIEW MEETING
RWC	RUGBY WORLD CUP
SADC	SOUTH AFRICAN DEVELOPMENT COMMUNITY
SAFA	SOUTH AFRICAN FOOTBALL ASSOCIATION
SAIDS	SOUTH AFRICAN INSTITUTE FOR DRUG FREE SPORT
SAPS	SOUTH AFRICAN POLICE SERVICES
SAQA	SOUTH AFRICAN QUALIFICATIONS AUTHORITY
SASCOC	SOUTH AFRICAN SPORTS CONFEDERATION AND OLYMPIC COMMITTEE
SASSU	SOUTH AFRICAN STUDENT SPORTS UNION
SCORE	SPORTS COACHES OUTREACH
SCSA	SUPREME COUNCIL FOR SPORT IN AFRICA
SDIP	SERVICE DELIVERY IMPROVEMENT PLAN
SDP IWG	SPORT FOR DEVELOPMENT AND PEACE INTERNATIONAL WORKING GROUP
SETA	SECTOR EDUCATION AND TRAINING AUTHORITY
SGB	STANDARDS GENERATING BODY
SITA	STATE INFORMATION TECHNOLOGY AGENCY
SRSA	SPORT AND RECREATION SOUTH AFRICA
SSA	STATE SECURITY AGENCY
SSMPP	SCHOOL SPORT MASS PARTICIPATION PROGRAMME
UK	UNITED KINGDOM
UN	UNITED NATIONS
UNESCO	UNITED NATIONS EDUCATIONAL SCIENTIFIC AND CULTURAL ORGANISATION
USSA	UNIVERSITY SPORT SOUTH AFRICA
YDVS	YOUTH DEVELOPMENT AGAINST VIOLENCE THROUGH SPORT
WADA	WORLD ANTI-DOPING AGENCY
WADC	WORLD ANTI-DOPING CODE



List of contact details

Name	Position	Tel no
Mr F. Mbalula	Minister of Sport and Recreation	012 304 5000
Mr G. C. Oosthuizen	Deputy-Minister of Sport and Recreation	012 304 5129
Ms S Khan	Acting Director-General	012 304 5274
Mr M. Fuzani	Minister's Special Adviser	012 304 5232
Mr D. Golding	Minister's Special Adviser	012 304 5197
Mr T. Lejaka	Chief of Staff - Ministry	012 304 5294
Ms L. Sizani	Chief Director: Corporate Services	012 304 5186
Mr M. Matlala	Chief Financial Officer	012 304 5166
Dr B. van der Spuy	Chief Director: Strategic & Executive Support	012 304 5146
Prof. P. Singh	Chief Director: Client Support, Liaison, Events and Facilities	012 304 5163
Mr P. Galane	Director: Media Liaison - Ministry	012 304 5255
Ms N. Lubanga	Director: Internal Audit	012 304 5291
Dr R. Mojalefa	Director: Strategic Management, Monitoring and Evaluation	012 304 5019
Mr R. Le Roux	Director: Auxiliary Services	012 304 5035
Mr D. Mabulane	Director: Human Resources	012 304 5224
Mr M. Makwela	Director: Marketing & Communication	012 304 5017
Mr A. Manthata	Director: Legal Services	012 304 5136
Ms N. Kotelo	Director: Sport Support	012 304 5031
Ms H. Mashego	Director: Scientific Support Services	012 304 5163
Ms T. Mkhonto	Director: Community Sport	012 304 5171
Ms R. Naidoo	Director: School Sport	012 304 5038
Ms M. Tau	Director: International Relations	012 304 5159
Mr S. Mncube	Director: Facilities Coordination	012 304 5173
Mr B. Mkongi	Director: Research & Speech Writing - Ministry	012 304 5239
Mr M. Maake	Director: Labour Relations	012 304 5152



Additional Information

The following are some of the important documents of SRSA that are accessible on the website at www.srsa.gov.za:

1. Speeches of the Minister and Deputy Minister during the 2010/11 financial year
2. National Sport and Recreation Act of 1998 as Amended
3. South African Boxing Act, 2001
4. Recognition of Sport and Recreation Bodies Regulations 2010
5. Safety at Sports and Recreational Events Act, 2010
6. Recreation works for all: An analysis of public recreation provision under two political ideologies
7. The impact of a sport-based youth development programme in a small community in the Western Cape
8. A Case for Sport and Recreation (October 2009)
9. Media and Women in Sport
10. Sport South Africa - Official Yearbook of SA Sport, 1996
11. Base document for 2011 National Sports Indaba
12. Draft National Sport and Recreation Plan
13. Draft updated White Paper on sport and recreation
14. Sport and Recreation SA Strategic Plan 2011-2015
15. Monitoring and Evaluation Framework