

annual report

2016-2017



sport & recreation

Department:
Sport and Recreation South Africa
REPUBLIC OF SOUTH AFRICA

FOR THE ACTIVE YOU!



annual report 2016-2017



Department of Sport and Recreation South Africa (SRSA)
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general *information*

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annual
report
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VOLLEY#



*general
information*

for the year ended 31 March 2017

1. Department **general information**

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1.1 Focus Federation

Background Information

Each year, Sport & Recreation South Africa identifies a National Sport Federation as a focus federation for the financial year.

Although other federations continue to receive their normal financial allocations and are provided with the usual support, a focus federation is granted additional funding and general support to enable them to achieve key priorities that they have been unable to achieve.

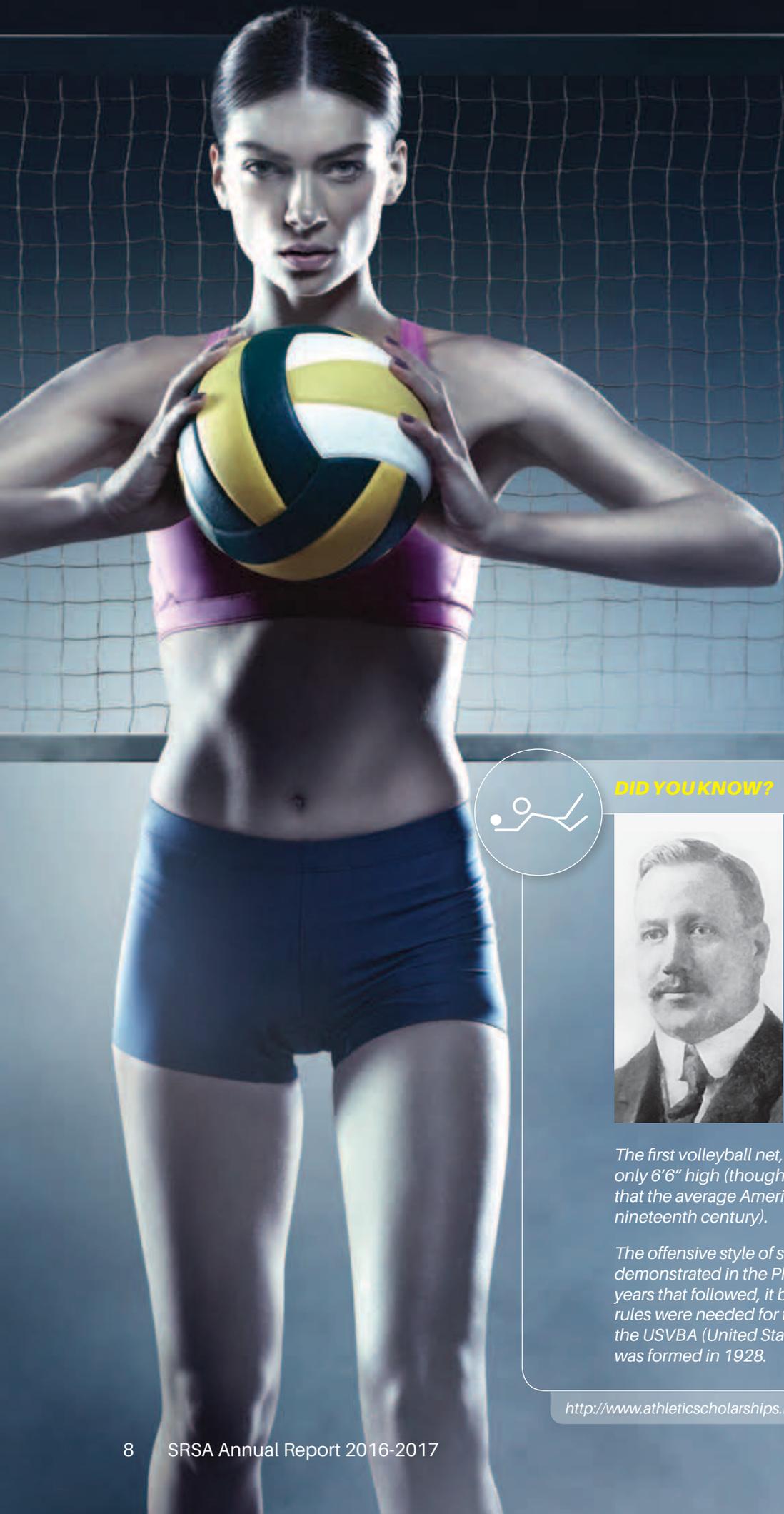
For example, in the 2012/13 financial year, the focus federation was Netball South Africa. This federation was supported to host a four-country Netball Diamond Challenge. Tennis SA as the focus federation for 2013/14 financial year was supported to host the Soweto Open and continued to enjoy increased attention until the end of the financial year.

The focus federation for 2014/15 was Basketball South Africa. The federation enjoyed intensified support in that reporting period – the kind of support that contributed to the successful implementation of Basketball National League (BNL).

The 2015/16 financial year saw the focus falling onto Boxing, where Boxing SA and the SA Amateur Boxing Organisation benefitted. Boxing tournaments were revived, and the sport received coverage on the platforms of the public broadcaster (SABC).

Hockey was the focus National Federation of 2016/17. As a result of the Federation's new status, they received an additional allocation of **R10 million** as well as further support to assist in improving and professionalizing the operations. A **New Hockey Premier League** was launched during the period under review. This is consistent with our commitment to professionalise sport in our country beyond only the major codes.

The focus federation for 2017/18 is Volleyball. Because the Annual Report for 2016/17 is issued in the year of focus for Volleyball (issued in September 2017), Volleyball is featured as the theme for the 2016/17 Report.



DID YOU KNOW?



The game of volleyball, originally called "**mintonette**," was invented in 1895 by William G. Morgan after the invention of basketball only four years before. Morgan, a graduate of the Springfield College of the YMCA, designed the game to be a combination of basketball, baseball, tennis, and handball.

The first volleyball net, borrowed from tennis, was only 6'6" high (though you need to remember that the average American was shorter in the nineteenth century).

The offensive style of setting and spiking was first demonstrated in the Philippines in 1916. Over the years that followed, it became clear that standard rules were needed for tournament play, and thus the USVBA (United States Volleyball Association) was formed in 1928.

<http://www.athleticscholarships.net/history-of-volleyball.htm>

2. List of **abbreviations/** **acronyms**

AAG	All Africa Games
AENE	Adjusted Estimates of National Expenditure
AFS	Annual Financial Statements
AGM	Annual General Meeting
AGSA	Auditor-General of South Africa
APP	Annual Performance Plan
AU	African Union
AUSC	African Union Sports Council
BBBEE	Black Broad Based Economic Empowerment
BEC	Bid Evaluation Committee
BEE	Black Economic Empowerment
BRICS	Brazil, Russia, India, China & South Africa
BSA	Boxing South Africa
CAF	Confederation of African Football
CATHSSETA	Culture, Arts, Tourism, Hospitality & Sports Sector Education & Training Authority
CBO	Community-Based Organisation
CD	Chief Director
CEO	Chief Executive Officer
CFO	Chief Financial Officer
CIGEPS	Intergovernmental Committee for Physical Education and Sport
DORA	Division of Revenue Act
DPSA	Department of Public Service Administration
DPW	Department of Public Works
ENE	Estimates of National Expenditure
EPG	Eminent Persons Group
FIFA	Federation Internationale De Football Association
GEMS	Government Employee Medical Scheme
GIZ	Deutsche Gesellschaft fur Internationale Zusammenarbeit
Headcom	Heads of Departments Committee
HIV & AIDS	Human Immunodeficiency Virus & Acquired Immune Deficiency Syndrome
HOA	Home Owner's Allowance
HOD	Head of Department
HR	Human Resources
ICT	Information and Communication Technology
IFS	Interim Financial Statements
IOC	International Olympic Committee

IT	Information Technology
IYM	In-Year-Monitoring
MANCO	Management Committee
MEC	Member of a (Provincial) Executive Council
MIG	Municipal Infrastructure Grant
MINEPS	UNESCO World Sport Ministers Conference
MINMEC	Ministers & MECs
MOU	Memorandum of Understanding
MPAT	Management Performance Assessment Tool
MPP	Mass Participation Programme
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NBA	National Basketball Association
NF	National Federation
NGO	Non-Governmental Organisation
NT	National Treasury
NSRP	National Sport and Recreation Plan
PFMA	Public Finance Management Act
QPE	Quality Physical Education
QSRM	Quarterly Status Review Meeting
SAIDS	South African Institute for Drug-Free Sport
SASCOC	South African Sports Confederation and Olympic Committee
SASRECON	South African Sport and Recreation Conference
SCM	Supply Chain Management
SCOPA	Standing Committee on Public Accounts
SCORE	Sports Coaches Outreach
SCSA	Supreme Council for Sport in Africa
SDGs	Sustainable Development Goals (UN)
SDIP	Service Delivery Improvement Plan
SDPIWG	Sport for Development and Peace International Working Group
SFC	Sport for Change
SMS	Senior Management Services
SMME	Small Medium and Micro Enterprises
SRSA	Sport and Recreation South Africa
TR	Treasury Regulations
UK	United Kingdom
UN	United Nations
UNESCO	United Nations Educational Scientific and Cultural Organisation
USA	United States of America
WADA	World Anti-Doping Agency
YDVS	Youth Development Against Violence Through Sport



MR THEMBELANI W. NXESI

3. *Foreword by the* **Minister of Sport and Recreation**

Sport and Recreation South Africa continues to effectively and efficiently deliver on its mandate within tight financial constraints and guided by government priorities and the vision of “An Active and Winning Nation – in an enabling environment”.

Our own research indicates that the parts of the vision are inter-dependent: increasing participation, development and transformation at school and community level is a prerequisite for widening the pool of talent from which to identify and support elite athletes, who can represent the country at the highest levels to realize our vision of a ‘Winning Nation’.

The Department's Strategic Plan outlines six **strategic outcome oriented goals:**

STRATEGIC GOAL 1: CITIZENS ACCESS SPORT AND RECREATION ACTIVITIES

This goal measures the extent to which citizens' access of selected sport and recreation activities increases, in relation to the targeted 10% of the population by 2019/20.

During the 2016/17 financial year, an estimated 342 050 people participated in sport and recreation and recorded through the departmental and provincial reporting system. Participants from private activities that do not receive financial government support were not included.

During the year under review, we hosted events such as the Move for Health; Indigenous Games Festival; Big Walk; Youth Camp; National Recreation Day; and Andrew Mlangeni Golf Development Day.

STRATEGIC GOAL 2: SPORT AND RECREATION SECTOR ADEQUATELY TRANSFORMED

This goal measures the percentage progress towards fostering transformation within the sport and recreation sector such that selected national federations achieve their transformation commitments by 2020.

National Federations having custodianship over priority sport codes are annually assessed by the Eminent Persons Group (EPG). From this transformation baseline the federations then sign a Memorandum of Understanding, wherein, federations commit to specific transformation targets.

The number of national federations assessed has expanded from five in 2013 to 19 in 2016.

During the 2016/2017 financial year, 68 sport and recreation bodies against a target of 60, were supported financially.

STRATEGIC GOAL 3: ATHLETES ACHIEVE INTERNATIONAL SUCCESS

This goal measures percentage improvement in the number of athletes (including teams) achieving national performance standards. Success is measured by an improvement in South Africa's performance at selected multi-coded events; or an improvement and/or maintenance of world rankings in selected sports codes.

To support high-performance sport, the Department has developed a number of interventions:

- The Ministerial Bursary Programme, which has seen 66 learners placed in Sport Focus Schools throughout the country. This followed a process of talent identification at school sport championships, followed by tests at the National Training Centre.
- Additionally, during 2016/17, some 4 358 promising athletes were supported through provincial and district sports academies.
- The year under review saw 359 athletes, including Olympic and Paralympic athletes, receiving scientific support.

Four major events received ministerial approval and related support in terms of the Bidding and Hosting Regulations: the African Sprint Canoe Championships; the World Masters Squash Championships; the CANA Senior Aquatic Championships, and the World Blind Bowls Championships. In addition, eight other events were supported.

STRATEGIC GOAL 4: ENABLING MECHANISMS TO SUPPORT SPORT AND RECREATION

This goal measures the number of sustainable integrated systems of enablers (i.e. facilities; sports confederations; an academy system; beneficial international relations and supportive sports broadcasting and sponsorships) established and fully operational by 2019/20.

The Sport Facilities Audit project was expanded in 2016/17 to ensure that more detailed information about sports facilities is collected for decision-making.

In an important step, SRSA received allocations to the amount of R300 million of Municipal Infrastructure Grant funds in the 2016/17 financial year. SRSA is working very closely with the Department of Cooperative Governance, provincial governments and the relevant local authorities to deliver sport and recreation facilities.

In similar vein, SRSA continues to install multi-purpose courts and sports fields, in partnership with the Sports Trust, as a way of also strengthening local service providers.

The Department, through its International Relations sub-programme, continues to build and strengthen international bilateral relationships.

STRATEGIC GOAL 5: SPORT USED AS A TOOL TO SUPPORT RELEVANT GOVERNMENT AND GLOBAL PRIORITIES.

This goal measures the percentage increase in the perception of sport being recognised by the South African population as contributing to nation building. The targeted increase is 5% by 2019/20. As such SRSA contributes to the implementation of Outcome 14 for social cohesion and nation-building.

The Department continues to play a leading role in the development and implementation of UN policies related to sport for development and peace, and **fulfils** its responsibilities on international forums such as UNESCO and WADA (World Anti-Doping Agency) amongst others. As a country we continued to play a very active role in the African Union Sports Council Region Five during 2016/17 and hosted Regional Sports Awards in 2016 and 2017.

As Chairperson of Intergovernmental Committee for Physical Education and Sport (CIGEPS), South Africa – led by the Deputy Minister - played a leading role in the preparations for MINEPS VI (5th UNESCO World

Sport Ministers Conference) scheduled for June 2017 in Kazan, Russia. The meeting developed sport policies that will contribute to achieving the post 2015 UN Sustainable Development Goals.

STRATEGIC GOAL 6: AN EFFICIENT AND EFFECTIVE ORGANISATION

The goal is to implement internal processes to ensure that SRSA annually receives an unqualified audit report and a Management Performance Assessment Tool (MPAT) rating of 4 within five years. SRSA received a moderated MPAT score of 3.2 out of a possible 4. Areas for improvement were identified and these will continue to be pursued in 2017/18.

The 2016/2017 Report received a clean audit opinion – for the fourth year in a row – from the Auditor-General. In terms of performance, the Department achieved 82%. Because of reporting challenges regarding conditional grant-funded indicators, most of the unachieved targets relate to such indicators. While successes are recorded by provinces, the submitted evidence rarely support the achievement claimed. This is work in progress, and requires heightened cooperation between SRSA and the provinces.

An average of 97 officials have received training each year, since the 2012/2013 financial year. During the year under review, 65 officials were trained. As more people are trained, the number is expected to go down annually.

Policies, regulations and legislation

The Department did not experience any major changes to relevant policies during the period under review. However, following approval of the National Sport and Recreation Plan (NSRP), amendments to the principal Act need to be considered in order to extend the powers of the Minister, particularly in order to facilitate the speedy resolution of disputes.

In addition, a number of Bills and regulations are currently being processed. Let me flag just one: the Safety at Sport and Recreational Events (SASREA)

Regulations, 2017. This may require further attention in the light of any findings arising from investigations into the tragic events at the FNB stadium on 29th July 2017.

CHALLENGES

Sport Support: Financial constraints and uneven distribution of resources across the sporting codes remain a major challenge. A significant number of federations still do not have proper administration resources, that is: human and other office infrastructure resources, which impede the effective governance of sport in general.

Sport Facilities: The R300 million Municipal Infrastructure Grant (MIG) Fund project identification was a challenge since not all municipalities cooperated especially on the issue of the suggested transversal tender. Municipalities wanted to use their own procurement processes in undertaking the MIG projects. This was resolved by allowing municipalities to appoint their own professional service providers (PSPs).

Implementation of the National Sport and Recreation Plan (NSRP):

Our sport delivery system continued to be impacted by budget constraints and the absence of an adequate equitable share to implement the **NSRP** adopted by the sports movement and approved by Cabinet.

Our Department continues to explore alternative funding models to ensure that our strategic goals are not compromised i.e.: optimising citizens' access to sport and recreation; transformation of the sector; and supporting athletes to achieve international success. Key to these implementation mechanisms are partnerships with provincial and local spheres of government and other national government departments.

Implementation of the SRSA-DBE Memorandum of Understanding:

There is no question that despite working together on various fronts such as the national school

championships, the implementation of the current agreement has not been effective. A new agreement has been drafted which will require vigour and commitment from the two departments, at national and provincial level, to change the school sport landscape for the better.

2022 Commonwealth Games: An exciting opportunity that transpired during the medium term was the hosting of the 2022 Commonwealth Games, which Cabinet had approved in August 2015. In 2017, South Africa withdrew from hosting the games because of the associated financial risks. As Government, having learnt the lessons of 2010, we were unwilling to sign a blank cheque as required by the organisers. While we continue to be part of the commonwealth family, we had to prioritise the wellbeing of ordinary citizens of our country. We wish to thank all stakeholders, who played a part in winning the hosting rights and preparations for the games.

The work done and the experience gained was not in vein, evidenced by the 'economic bid' prepared to host the Rugby World Cup 2023, which secured the full support of Cabinet.

In conclusion, none of the achievements of 2016/17 would have been possible without the leadership of former Minister, Mr Fikile Mbalula. As the newly-appointed Minister I would particularly like to thank Deputy Minister Gert Oosthuizen and DG, Mr Alec Moemi and his team, for their support and for sharing their considerable knowledge.

I am also mindful of the vital role played by parliamentary oversight committees, as well as all sports bodies and funders, who make it possible for SRSA to carry out its mandate.



MR TW NXESI (MP)

*Minister: Sport and Recreation South Africa
31 July 2017*



MR GERT C. OOSTHUIZEN

4. *Statement by the* **Deputy Minister**

The World Health Organization (WHO) released alarming statistics regarding the growing inactivity of human kind all over the globe, including South Africa. The rapidly rising rates of chronic diseases, escalating health care costs and shorter life spans are all linked to the declining levels of physical activity. We have no intention to shy away from the challenges of getting our nation active and winning the war against chronic diseases and similar ills.

We will continue to deliver sport even though the **environment is impacted upon by budget constraints and the absence of adequate equitable share**. Nonetheless the conditions, the National Sport and Recreation Plan as adopted by the Sports Movement and approved by Cabinet, will be implemented.

The assertion by WHO that an estimated 35 million people are dying annually of chronic diseases that could be linked to inactivity, further justifies **our unapologetic focus on school sport and physical education**. We believe that school sport and physical activity are the most effective preventative treatment for combating the increasing worldwide non-communicable diseases. As Ministry and Department, we are compelled to do everything possible to fulfill our vision of an active nation, not only for health reasons, but also to maximize the impact of sport towards economic growth, on peace keeping and peace building and most importantly, social cohesion and nation-building. We have to ensure dignity, equality and mutual respect for all women and men.

As a delivery partner to Outcome 14, in the year under review, the Department continued to offer opportunities for communities to participate in **sport and recreation events that unite and foster social cohesion**. Our events such as the Big Walk; National Recreation Day; Youth Camps, National School Sport Championships, and Indigenous Games Festival, continue to draw high numbers of participants, whom we wish to see taking their participation in the aforesaid events as a springboard to a healthy lifestyle.

While winning the war against chronic diseases will help reduce spending in the health sector, we also wish to win medals at international and world competitions. We therefore, as Government, did everything in our power in the year under review to ensure that our athletes flew the South African flag high and collected medals that would put smiles on the faces of this sport-loving nation. At the **2016 Rio Olympics and Paralympics**, the SA Olympic team

achieved 10 medals, putting the country in position 30 in terms of gold standing, while the Paralympic team achieved 17 medals that put the country in position 22 in terms of overall gold standing.

As our athletes flew our flag high internationally, we showed appreciation and recognized their achievements by **rewarding them** through the Ministerial Outstanding Sport Performance Accolades that were bestowed throughout the year. Other awards were the SA Sport Awards; G-Sport Awards for Women; and the Andrew Mlangeni Green Jacket Programme, which was established to recognize men and women who have excelled in sport either as a player or as an official. The year under review has also seen South Africa hosting the Regional Sport Awards of the AU Sports Council Region Five. The country was requested by the region to host the 2017 Awards as well, in their intent to honour the regional achievers in sport!

Within our **Winning Nation Programme**, the focus on sport development is spread across the entire sport continuum. To this end, we prioritized identification and nurturing of talent through management and coordination of varied athlete support programmes such as the **Ministerial Sports Bursary**, which is awarded to learners from Grade 8 until they complete their high school education. Spread across the district, provincial and national spheres, we have seen sport academies serve as a catalyst for development and the nurturing of talent. The Academy System has as its base, the Sport Focus Schools, of which 23 schools were confirmed during the year under review. During the same financial period, 4 358 athletes were supported through Sport Academies, whilst 38 Academies were assisted, enabling them to further develop our athletes.

As government, we reiterate our commitment of fighting **doping in sport**. To ensure a drug-free sport environment, we continued to sustain the following anti-doping agencies domestically namely, the South African Institute for Drug-Free Sport (SAIDS); the Central Drug Authority (CDA), and internationally,

the Regional Anti-Doping Organisation (RADO) and the World Anti-Doping Agency (WADA) as planned for the 2016/2017 financial year. After interventions by the Department of Sport and Recreation SA and the implementation of the turn-around strategy, I am happy to report that the WADA confirmed in 2016 its endorsement that the South African Doping Control Laboratory may again conduct blood sample analysis. SRSA will collaborate with the University of the Free State to ensure that WADA approves the Laboratory's application to be fully accredited.

The Department continues to provide **financial support to sport and recreation bodies**, assisting existing programmes and projects to develop sport and recreation in the country. Sixty-eight (68) Sport and Recreation Bodies benefited!

Annually, a selected National Federation receives intensive financial support and during the year under review, additional provisioning went to **Hockey**. During the 2017/18 financial year, the focus will be on **Volleyball**. This Sport and Recreation Body will, *inter alia*, receive a supplementary R10 million towards the introduction of the Premier League for Volleyball as well as technical, operational and logistical support.

International Relations are becoming more and more important. Worldwide sport strategies are focusing on increasing the levels of participation in sport and recreation, as well as achieving success in sport. This is also reflected in the vision describing the South African Sport System's desired position, namely that of **"An Active and Wining Nation"**. South Africa continued to participate in the activities of the **African Union** Sports Council, Region 5. We participated in various Committees of the Region, namely that of, Sport for Development, Women in Sport, Persons with Disability, Marketing and Finance Committee as well as the Executive Committee Meetings. The preparations for MINEPS VI under the leadership of South Africa, saw during the period under review a shift from declarations of policy intent towards measurable actions, lobbying the nation on

how sport benefits and impacts globally on various spheres of society.

In terms of **sport infrastructure support**, we have collaborated with our partners at National and Municipal level, in identifying projects in 34 Municipalities, which will be benefiting from the ring-fenced R300 million to close the facilities gap in our country. The year under review saw the Department of Sport and Recreation SA continuing to provide technical assistance to local authorities and other relevant stakeholders for constructing and managing sport facilities to ensure compliance with national standards.

In conclusion, I wish to emphasize **the need to believe in the power and assisting of sport towards peace building, peace keeping, social cohesion and nation building**. The driving force of our actions should be the passion to maximize the potential of sport to address many of the ills in society linked to inactivity, playing an important role in the achievement of the UN 2030 Sustainable Development Goals and to contribute in building healthy and peaceful communities and a better South Africa for all. There can be no doubt, that if we as the leaders of the sport and recreation sector do not embrace the potential benefits of sport and recreation, an injustice would be done to all South Africans. Working together, we can achieve the unimaginable.

On that note of **working together**, let me express my sincere gratitude to our Minister, Mr Thembelani Nxesi (MP), for his leadership, support and strides already made since he joined the sport and recreation sector. Also, to the Department's former Minister, Mr Fikile Mbalula (MP), for the journey we have walked together towards making ours a sector that contributes to the well-being of our country. Appreciation is also given to the Director-General, Mr Alec Moemi and the entire personnel component of the Department for the support that they provide to our Ministry and the overall implementation of our programmes.

I also give earnest recognition to the Parliamentary Oversight Committees and all sport delivery agents and funders, without whom, we would not have achieved the milestones we have achieved!



MR G.C. OOSTHUIZEN (MP)

Deputy Minister: Sport and Recreation South Africa

Date: 31 July 2017



SAFETY TIPS:

Each year, hundreds of thousands of volleyball-related injuries are treated in hospitals, doctors' offices, clinics, ambulatory surgery centers and hospital emergency rooms. These are tips to reducing and preventing volleyball injuries:

- Always take time to warm up and stretch. Research studies have shown that cold muscles are more prone to injury. Warm up with jumping jacks, stationary cycling or running or walking in place for 3 to 5 minutes. Then do some dynamic stretching.
- Use knee pads to protect yourself from injury when you fall or dive onto the court.
- Defensive pants, which are padded from hip to knee, can protect you from floor burns and bruises.
- Wear lightweight shoes that provide strong ankle and arch support and offer good shock absorption.
- The volleyball court should have 23 feet of overhead clearance. Objects such as portable basketball goals, lighting fixtures, and tree limbs should be cleared from the space above the court.
- If the volleyball net is supported by wires, the wires should be covered with soft material.
- Don't grab the net or hang on to supports, which can cause the net to overturn and fall on you.
- "Call" the ball to reduce the chance of colliding with another player.
- Be knowledgeable about first aid and be able to administer it for minor injuries, such as facial cuts, bruises, or minor tendinitis, strains, or sprains.
- Be prepared for emergency situations and have a plan to reach medical personnel to treat injuries such as concussions, dislocations, elbow contusions, wrist or finger sprains, and fractures.
- Before playing an outdoor volleyball game, always check the ground for sharp objects and glass.

<http://www.momsteam.com/sports/tips-to-prevent-volleyball-injuries>

5. Report of the **accounting officer**



5.1 OVERVIEW OF THE OPERATIONS OF THE DEPARTMENT

Responsibilities of the Accounting Officer

The Accounting Officer is responsible for managing the Department in compliance with the law, the policies of the government of the day and prescripts, and within the allocated budget of the Department.

Overview of key results

The **National Sport and Recreation Plan** (NSRP), a blueprint for sport and recreation in South Africa, aims to reconstruct and revitalise the sport and recreation sector towards the attainment of an active and winning nation, whilst improving the quality of life of all South Africans.

The Management sub-programme of the Department provides strategic guidance, interpreting the direction set by the Minister and oversees the performance of the Department, the success of which is annually assessed by means of a **Management Performance Assessment Tool** (MPAT). SRSA received a composite score of 3.2 out of a possible 4 in 2016/17. Although MPAT is a moving target because of its annual tightening of standards, areas for improvement to 'MPAT 1.6' were identified and will continue to be pursued in 2017/18 in an effort to better serve the recipients of SRSA services.

As a sector, we cannot afford to talk about access and sport development, without making reference to School Sport. To this effect, in the period under review, we continued to prioritise this area of our work. The aim is to ensure that all learners in South Africa are provided access to an organised and structured system of sport that offers opportunity for mass participation and increase the athlete talent base in the country, thus improving the talent pool that can contribute immensely to the improvement of South Africa's performance

internationally. To this effect, we still committed 40% (222.2 million) of the Conditional Grant money totalling R555.7 million, to the National School Sport programme.

Our **focus on school sport** is not just a flash in the pan. It is a considered programme on which we build each year. It is for this reason that over the last three financial years, over R1.5 billion of the conditional grant was spent on improving the school sport programme and during the same period, over 30 000 learners took part at the National School Sport Championships. Since 2013/14 financial year, over 150 000 learners at district levels have participated in the school sport programmes.

School Sport is the bedrock of sport development within the sport development continuum. It is a programme which introduces a learner to sport and provides an opportunity for talented learners to be guided, nurtured and developed further. As a result, it contributes toward the vision of creating an active nation, when learners participate in sport and a winning nation, when the talented learners compete at national and international competitions.

The 2016/17 financial year saw the **division of the national school sport programme into a three-season championship**. The seasons being Autumn for Athletics, Winter with 9 sporting codes and Summer also with 9 sporting codes. Apart from alignment with the competition season of various codes, the intention was to reduce the number of participants at the only championship that we had before the introduction of the seasonal championships. As the number of participants grew, management of the championship started becoming a logistical nightmare that bore risks that we could do without.

The **staggered championship model** is also intended to help reduce the costs for provinces and thus minimise the risks. This even more important now that the recent economic downturn has resulted in severe restrictions on government funding, with

budgets being limited and cost-cutting measures imposed. These restrictions on resources limit the possibility of implementing national competitions across all age groups and the 16 priority sport codes.

The **Department of Basic Education**, with whom we have an agreement towards delivering school sport at lower levels, is also unable to commit additional funding to support the school sport programme. As we engage Basic Education towards the renewal of our agreement, we need to be able to find each other and ensure that we send the same message of intolerance to national sport federations that may elect to stage other age-group or youth programs in competition with our championships. The success of our country requires that we pull together as government institutions. In this way, we will be able to pool resources for improved implementation of government programmes.

As we focus on development of sport, we are careful that we do **not turn our national school championships into mass participation activities**. We need to make every learner participating at a lower level to want to perform better in order to qualify for the nationals. That said, the base of participation at the grassroots level of participation, must be broadened so that all our learners have an opportunity to participate actively. At least, those who are unable to go to the national championships, would have been actively engaged in sport for the better part of the year, thus contributing to the improvement of the health and well-being of the nation. This is what an active nation should be involved in.

The lessons learnt from the seasonal championships have further encouraged us to look at even better ways of implementing our national championships. As such, **a new model of the School Sport Championships** will be looked into, in 2017/18.

While the school sport programme remained the flagship programme of the Department, **school leagues** were carried out with differing success. We still missed the consistency and the buzz we came

to know through the Sport Wednesdays. Where the league system is undertaken properly, it has to culminate in the National School Sport Championships and not have hand-picked schools been sent to national championships.

As we set out to work jointly with the provincial departments responsible for sport and recreation towards implementing the Sports Plan, we **expect certain level of accountability** from them. More so that we provide them funding for their programmes. While reporting from provinces on the conditional grant, is improving, there are still some challenges being experienced. These relate to lack of adherence to the reporting timeframes, the provision of adequate evidence for projects reported on, and to some extent, not meeting the set targets. To this effect, we have introduced a penalty schedule for provinces, which are not adhering to the required standards. We will continue to monitor the performance of provinces in this regard and guide them on how best to plan and report on the Grant-funded indicators.

Our immediate task during the 2017/18 financial year for the School Sport Programme is to start with the process of **reviewing the existing Memorandum of Understanding** with our counterparts in the Department of Basic Education. There is no question that despite working together on various fronts such as the national championships, the implementation of the current agreement has not been effective. The new agreement requires new vigour and commitment from the two departments at national and provincial level, to change the school sport landscape for the better.

As we make school sport an even bigger priority, we need to establish a coordinating structure to assist with coordination of planning and implementation of school sport programmes. The consultation that we have started towards policy guidelines on **establishment of a school sport structure** has to be completed so that we can finalise the policy guide and implement its stipulations. We are hopeful that once we have completed the policy guide and established a coordinating structure, more learners will have access and exposure to sport opportunities and their talents will be identified and nurtured.



The strategic focus of School Sport programme is to ensure **access to sport and recreation for all learners and transformation** is central to this approach. Through the school sport funds that are allocated to National Federations, we expect to see more of those funds channelled towards transformation-enhancing programmes in school sport. We will work hand in hand with SASCOC as our sport confederation, to monitor if federations use those funds for intended purposes.

In addition to school sport, we are clear in our resolve to make **grassroots sport development** a core of our work. Quoting from the Sports Plan "Recreation plays a pivotal role in improving the health and wellbeing of an individual, creating liveable communities and promoting social cohesion". In keeping with this, Article 24 of the Universal Declaration of Human Rights reminds us that all people have a basic human right to recreation activities. It is therefore upon us, to ensure that we create recreational opportunities for our people to participate in. Regular and structured recreational activities can assist in addressing the social challenges such as law-breaking, alcohol and substance abuse, as well as health issues such as obesity and cardiac diseases.

Following Cabinet's declaration of the first Friday of October each year, to be the National Recreation Day, we have been hard at work mobilising communities to join us as we celebrate the day. The **National Recreation Day** is part of a campaign, to promote life-long wellness through recreation. Held in Pretoria, the 2016 event hosted by the Department attracted close to 4 000 participants, coming from various sectors of society, including students from tertiary institutions and general members of the community. On the same day, the provinces also implemented their recreation projects. We have however seen limited interest from corporate South Africa in terms of either participation or sponsorship. We are cognisant that to improve our chances for sponsorship, we need to keep improving on our hosting of and related marketing of the event.

The **Big Walk**, yet another recreation campaign project, is becoming bigger as more participants participate freely without having to pay registration fees. The 2016 Walk reached in excess of 13 000 participants. While this number is estimated to be way, higher (around 20 000), we had to be conservative in our reporting, considering that the Auditors require proof of participation for them to certify reports on the Walk as reliable. With free entrance at mass events such as this, we are bound to get more participants, who did not register or indicate their intention to participate. While there are tried and tested means to account for each participant, like they do in professional races, it is expensive to procure participants' monitoring chips for each participant who takes part in the Walk.

Our 2016 participation in the **Golden Games**, an active recreation festival for older persons, was through the Department of Social Development and provincial departments responsible for sport and recreation. This, as focus shifts to the hub, district, and provincial levels of participation, with national competitions set to take place every four years. The 2017 event will still be held in October, to afford our senior citizens an opportunity to improve their quality of life by staying active.

The **National Youth Camp** takes place annually and provides more than 2 000 youth an opportunity to acquire leadership and life skills whilst promoting social cohesion and instilling national pride. A new recruitment strategy was launched in 2016. The strategy entailed an Olympiad that was administered to learners representing diverse groupings from various schools.

The **Move for Health**, an annual collaboration between our Department and the Department of Health, was celebrated on 10 May 2016, in Randfontein. This is an international event created in 2002 by the World Health Organization to promote physical activity in a fun manner.

As part of women empowerment and creating hope for young women all over the country, we

had intended to facilitate an **expedition to Mount Everest**, where the intention was to have the first black South African woman to summit. This, as a way to encourage black South Africans to take interest in the recreational activity of Mountain Climbing.

On consultation of experts, the identified women climbers were found to be requiring intense training for a period of about two years before undertaking such an expedition. We therefore could not go ahead with it in the 2016/17 financial year. In addition, Mountain Club South Africa as the custodian of mountain climbing, advised against this expedition.

With regards to the **9 Summits Challenge** that entails having students from university-based Hiking Clubs climb all the highest peaks in all of our nine provinces, the implementation speed was somewhat slowed down by the necessary consultations. We are working closely with the Mountain Club of South Africa to ensure a coordinated support of the project and provision of necessary technical support from experts in mountain climbing. The intention is that universities that manage to get more black students to summit all the 9 peaks within a period of 12 months, be rewarded with a prize.

The **Sports Buzz** that is intended to help reignite excitement and encourage participation in sport and recreation could not be introduced in 2016/17 financial year. This is because the 12 retro-fitted kombis that are set to have a presence in all provinces, could not be completed in time. The outstanding parts are being sourced to ensure that the kombis are released to the streets to among others, distribute information; promote sport and recreation in communities; and mobilise such communities to participate in sport and recreation.

In 2016, the Department launched the **Rural Sport programme**, which is collaboration with the National House of Traditional Leaders aimed at developing sport in the rural communities. The programme was conceptualised out of a realisation that most disadvantaged communities, particularly in the areas under traditional leadership, still require

structured and focused sport development. It is our wish to see the tournaments that clubs host, feeding into or linking with structured sport development programmes.

Two Traditional Councils per province will form part of the initial programme wherein the leagues will start at club level within each Council with the top three winners from each code progressing to play winners from the other Council. The winners will form a provincial team to ultimately participate at the National Championships.

The 2016 **Indigenous Games Festival** was successfully held in Polokwane during Heritage Month. The event saw participation of more than 1 200 participants in various indigenous codes such as Kgati, Khokho, Driestokkies, Ncuba, Iintonga, and Morabaraba. Apart from the youth, who are expected to continue playing the games after the festival, the people who attended these heritage celebrations were treated to among other traditional activities, the arts, crafts and African food. The 2017 games will also be hosted around 24 to 29 September. The Festival has made a huge contribution in reviving indigenous games representing the entire rainbow nation. Engagements with relevant stakeholders will continue towards formally constituting the relevant Indigenous Games federations. The intention remains to establish a league system to encourage broad participation. These federations have now been constituted at a provincial level so the focus during 2017/18 will be to encourage the formation of national structures so that the activities can be accessed in a more formal way.

In 2016/17 financial year, the Department continued to support the **club development pilot programme** undertaken by the Provinces of KwaZulu-Natal and Limpopo. This pilot that is funded through the Mass Participation and Sport Development Grant, is continuing in the current financial year. Having started in the 2015/16 financial year, the pilot is expected to conclude in 2017/18 financial year, culminating in a conference where the two provinces will share best practice. We are

confident that the outcome of the pilot programme will help us to, among others, determine norms and standards for developing and sustaining sport clubs.

Six Sport and Recreation promotional campaigns and events were implemented. This is despite the Nelson Mandela Sport and Culture Day (NMSCD) not having taken place. The project could not be afforded in 2016/17; and was thus, replaced with 3 smaller events that also contribute to nation-building and social cohesion like the NMSCD. The change above was discussed by management and approved by the EA. The replacement projects are: Andrew Mlangeni Golf Development Day, Basketball National League and the 67 minutes for Nelson Mandela. These events were counted as 1 to avoid making performance look skewed in favour of the effected changes.

The core focus of the **Scientific Support** sub-programme is to nurture developing talent. This sub-programme provides a range of services which are of a scientific nature, to developing and elite athletes. The environment in which the athletes train and compete demands other services beyond purely scientific support services. In order to address these demands SRSA has structured a basket of services that provide holistic support services to athletes. These include: medical; psychological; educational; capacity building; financial; anti-doping and infrastructure. SRSA supports not only the sports needs of the athletes but ensures that the educational needs are also addressed and met. Financial support is offered to the athletes and coaches to sustain training and competitions, travelling and participating in international competitions.

During the period under review, the planned target of 80 athletes for **support through the Scientific Support Programme**, was exceeded. A total of 359 athletes were supported due to the support that was required for the then potential Rio Olympics and Paralympics athletes, as well as those who were to participate in the African Union Sports Council (AUSC) Region 5 activities.

The sole focus of the **2016 season** was for athletes to do either final preparation and/or qualify for Rio 2016 Olympic and Paralympic Games. Six (6) Olympic and one (1) Paralympic athletes did not qualify for the Rio Olympics and Paralympic Games respectively. The Olympic Programme ended on 31 August while the Paralympic programme ended on 30 September 2016. Beyond this, the Operation Excellence (Opex) programme continued from October 2016 to 31 March 2017. This however, focused on athletes, who were medallists and finalists in Rio, before the new intake could be implemented from April 2017, with evaluation planned for September 2017, when most World Championships would have taken place.

The Olympics Programme saw the support of athletes from Athletics; Canoeing; Cycling; Judo; Rowing; Sailing; Swimming; Triathlon; and Wrestling, while the Paralympics Programme supported athletes from Athletics; Cycling; Rowing; Shooting; Swimming; and Wheelchair Tennis.

At the 2016 Rio Olympics and Paralympics, team South Africa achieved 27 medals, 10 from the Olympics and 17 from the Paralympics, putting the country in position 30 in terms of gold standing, while the Paralympics team achieved 17 medals that put the country in position 22 in terms of gold standing.

In Olympics, athletics returned the most medals, with 2 gold and 2 silver medals. They were followed by swimming which returned with 3 medals. Rowing, rugby and triathlon returned with one medal each. South Africa reached 35 finals, with 13 being straight finals (e.g., triathlon, cycling). There were 23 athletes who reached finals through progression phases. Like in the Olympics, in the Paralympics Athletics returned the most medals, with 5 Gold, 6 silver and 4 Bronze medals. They were followed by swimming and cycling with 1 Gold medal each. South Africa reached 39 finals, with 18 being straight finals. There were 21 athletes who reached finals through progression phases.

The total number of **Ministerial Sports Bursary beneficiaries increased during the year under review**. The bursary is awarded to learners from Grade 8 until they complete their high school education. These bursary recipients are placed in the sport focus schools in order to give them opportunities to learn and improve sport-specific skills whilst being supported academically. New recruits, who were identified during the 2015 national school sport championship, joined the programme in January 2017, leading to a total of 66 athletes being supported in 2016/17. The new recruits had to undergo various tests in 2016 before placement in the programme.

The Department published findings of the **school sport championships evaluation** during 2016/17. The evaluation assessed the implementation of the national school sport championships. This evaluation will go a long way in assisting the Department to better manage the championships. We are taking the recommendations of the research seriously, and we are considering those that are currently affordable, for immediate implementation. I must also mention that the Department used in-house capacity to undertake the said research.

The financial and non-financial support framework that guides financial and non-financial support of sport and recreation bodies, could not be assessed because of the identified need to review the framework.

An exciting opportunity that transpired during the medium term was the hosting of the **2022 Commonwealth Games**, which Cabinet had approved in August 2015. In 2017, South Africa withdrew from hosting the games because of the associated financial risks that could be borne at the expense of service delivery to South Africans, if the games were to go ahead the way the organisers preferred. As Government, we felt that the games could be implemented using a model that is cognisant of the economic developments in the country; but the organisers had a different view. While we continue to be part of the commonwealth family, we

had to prioritise the wellbeing of an ordinary citizen of our country, when faced with a decision whether to continue or withdraw from hosting the games. We wish to thank all stakeholders, who played a part in winning the hosting rights and preparations for the games until the country withdrew.

The Executive Committee of the AUSC Region Five decided in 2015/16 that South Africa will host a **Regional Sports Awards** event in 2016/17. Following this decision, a successful inaugural awards ceremony was held in Johannesburg, in June 2016. The second award ceremony was also held in South Africa in May 2017 as part of our Africa Month celebrations.

Sixty-eight (68) sport and recreation bodies were provided with **financial and non-financial support** by the Department in line with the Recognised Sport Bodies Grant Framework. Funding was provided across two tiers: guaranteed funding (fundamentally for administration) and conditional funding, which constituted the bulk of the funding set to address issues of governance, transformation, and performance.

Hockey as the **focus code** for 2016/17, led to SA Hockey receiving intensive support. It was such support that enabled the federation to launch the Hockey League. The focus code for 2017/18 is Volleyball.

The work of the Eminent Persons Group on Transformation in Sport (EPG) enabled the Department to have, for the first time, an accurate baseline of **transformation** in South African sport. The EPG will continue, amongst others, to establish a management system to collect, evaluate and analyse data; and to advise and report on the sport system's transformation status and the effectiveness of implementation of the **Transformation Charter**. Critical to the success of the audit is the improved quality of data received. However, some of the national federations still struggled to obtain completed and reliable data sheets from their provincial components, which in some instances

reflected on the poor quality of administration at national but particularly at provincial level. This contributed to below average quality of returns in general. To ensure that the transformation audits of the EPG result in tangible programmes and projects that will address the problem areas in South African sport, we will reward good practice and punish poor performance.

If we are to succeed in sport development that produces athletes that become shining stars for our country, we have no choice but to provide the necessary facilities in our resolve to create an enabling environment.

During 2016/17, provinces concluded the count of facilities, which is the first phase towards the facilities audit. The sector has previously been unable to conduct the audit because of the detail required and costs involved. However, with the facilities count completed, we will start conducting the audits in at least one province per year. In support of this development, we will ensure that a **facility plan is** updated for application by the Provinces. An accurate facility audit and plan would assess where the needs are, project shortfalls and thereafter strategically inform the building and maintenance of the facilities that would directly contribute to the objectives of the National Sport and Recreation Plan and the National Development Plan.

Determination of the allocations to the amount of R300 million of **MIG funds**, outside of the formula, started well during the year under review, with cooperation from the Department of Cooperative Governance (DCOG). Thirty projects have been identified and 30 Municipalities benefitted from the R300 million. The Department worked through the MIG structures to guide, assess and approve funding for these municipal projects. As a Department, we encouraged, Municipalities to prioritise sports infrastructure in line with their own IDPs.

Management of performance and risk and finances: The year under review has seen the continuation of our efforts, to achieving another

clean audit. The maintenance of the clean audit talks to the maturing systems of control, improved performance management; financial management; and risk management. Although it has not been easy, and we can never claim to have arrived at our destination, the clean audit opinions that we receive is a reflection of our good governance efforts. As we go forward, we hope that our delivery agencies will do their best to report on their work in line with the set frameworks.

The period under review has seen the **Department achieve 82% of its targets**. Where there was no achievement, reasons for deviation are provided under each programme.

Stakeholder and Partnerships

As a delivery partner to Outcome 14, the Department continued to offer opportunities for communities to participate in sport and recreation events that unite them and **foster social cohesion**. In order to implement the UNITE Campaign, a social cohesion campaign of SRSA, we partnered with the Department of Arts and Culture as well as other social partners.

To facilitate sport and recreation participation and empowerment in partnership with relevant stakeholders, the Department continued to manage a **Mass Participation and Sports Development Grant** to increase and sustain participation in sport and recreation; and to improve the sector's capacity to deliver sport and recreation. Funds were transferred to all nine provinces for implementation of the sector indicators.

Successful implementation of **the school sport programme** would not have been possible without close cooperation between provincial and national departments of Sport and Recreation, and also Basic Education. Adding the autumn and winter championship seasons to the summer season will greatly assist in making a linkage between the broader government sport programme and that of national federations.

The **World Move for Health Day** was celebrated again in 2016, in collaboration with the Department of Health. The day provided a focal point to generate public awareness of the benefits of physical activity in preventing non-communicable diseases.

During 2015, Statistics South Africa reported life expectancy at birth for 2015 as 60, years for males and 64, years for females, for the South African population. It is the intention of programmes such as these to contribute to the improvement of these figures. Our partnership with **loveLife** and the **Sports Trust** has enhanced these two organisations' involvement in our activities such as the Youth Camp; facilities provision, and equipment provision.

Departmental Challenges

Our sport delivery system continued to be impacted by budget constraints and the absence of an adequate equitable share to implement the **NSRP** adopted by the sports movement and approved by Cabinet.

Our Department is tirelessly soldiering on in designing innovative mechanisms and conceptualising funding models to ensure that the strategic goals are not compromised i.e.: optimising citizens' access to sport and recreation; transformation of the sector; and supporting athletes to achieve international success. Key to these implementation mechanisms are partnerships with provincial and local spheres of government and other national government departments, particularly the signatories to **Outcome 14 Delivery Agreement**.

5.2 OVERVIEW OF THE FINANCIAL RESULTS OF THE DEPARTMENT:

Departmental receipts

DEPARTMENTAL RECEIPTS	2016/2017			2015/2016		
	ESTIMATE	ACTUAL AMOUNT COLLECTED	(OVER)/UNDER COLLECTION EXPENDITURE	ESTIMATE	ACTUAL AMOUNT COLLECTED	(OVER)/UNDER COLLECTION EXPENDITURE
	R'000	R'000	R'000	R'000	R'000	R'000
Sale of goods and services other than capital assets	64	63	1	67	60	7
Interest, dividends and rent on land	1	1	-	6	2	4
Financial transactions in assets and liabilities	32	33	(1)	200	344	(144)
Total	97	97	-	273	406	(133)

The delivery of the departmental mandate does not generate revenue. However, during the year under review, SRSA collected income from the commission on insurance payments, interest on the bank account and lastly, from departmental debts as projected.

There was a decrease in the recovery of revenue transactions in assets and liabilities due to the settlement paid by the insurance for the Departmental car that was written-off in 2015/2016.



DID YOU KNOW?

In 1896, the first official game of volleyball was played at Springfield College. In the year 1900, volleyball was popular enough that a new ball was customized for the sport.

Programme Expenditure

PROGRAMME NAME	2016/2017			2015/2016		
	FINAL APPROPRIATION	ACTUAL EXPENDITURE	(OVER)/ UNDER EXPENDITURE	FINAL APPROPRIATION	ACTUAL EXPENDITURE	(OVER)/UNDER EXPENDITURE
	R'000	R'000	R'000	R'000	R'000	R'000
ADMINISTRATION	117 817	117 328	489	114 507	114 448	59
ACTIVE NATION	684 380	683 960	420	652 207	625 170	37
WINNING NATION	63 155	62 684	471	57 152	56 510	642
SPORT SUPPORT	147 256	147 124	132	154 017	153 928	89
SPORT INFRASTRUCTURE SUPPORT	13 992	12 526	1 466	2 996	2 846	150
TOTAL	1 026 600	1 023 622	2 978	980 879	979 902	977

The Department was allocated R1 026.6 billion (R1 026 600 000) of which R1 023.6 billion (R1 023 622 000) was utilised. This amounted to spending of 99.7% and under-spending of R2 978 million.

Virements/roll-overs

In the year under review, there were no roll-overs. The virements were for offsetting the overspending of community sport projects, and overspending within the programmes at the end of the financial year; as well as to offset over and under-spending of programmes during the Adjustment Estimates of National Expenditure.

Unauthorised, fruitless and wasteful expenditure and irregular expenditure

The Department has not incurred any unauthorised, fruitless or wasteful expenditure during the year under review.

Future plans of the Department

In line with its vision of an active and winning nation, the Department intends continuing to facilitate the provision of campaigns and programmes that increase participation leading to life-long wellness and nurture developing talent towards international stardom. To this effect, the Department will continue to support qualifying National Federations according to the Recognised Sport Bodies Grant Framework to enable proper administration; transformation; good governance, and performance.

The Department will also continue to facilitate and coordinate the provision of sport and recreation facilities by municipalities and other relevant institutions in order to enhance participation in sport and recreation activities.

At an **international level**, we will continue to build and strengthen international bilateral relationships to support sport and recreation development in South Africa by executing exchange programmes with international partners. The Executive Committee of the African Union Sports Council (AUSC) Region Five decided that South Africa will once again host the Regional Sports Awards event in the 2017/18 financial year. In response, SRSA allocated resources towards the ceremony, as a contribution to the growth of sport in the region. A very successful ceremony took place in Johannesburg, in 2016.

Following the unanimous election as Chairperson of the **Intergovernmental Committee for Physical Education and Sport (CIGEPE)**, South Africa is, as Chairperson of CIGEPE, provided with an opportunity to impact positively on the development of World Sport. Also, our election as one of the four countries in which a Quality Physical Education Programme that was developed by UNESCO, will be piloted (with the Department of Basic Education as the lead agent), brings with it, challenges that we wholeheartedly welcome, for the good of our sport.

This work has been slow to take off because of the required consultations.

The 2017/18 **federation to receive intensive support from SRSA** in addition to their normal allocations, is Volleyball. The intention is to ultimately launch a Volleyball league that will broaden the participation base for this sport code.

Public Private Partnerships

There were no public-private partnerships recorded during the period under review.

Discontinued activities / activities to be discontinued

Following budget cuts the delivery methodology of some of the SRSA events needed to be reviewed. The **Nelson Mandela Sport and Culture Day** was one of these events; and it was shelved in the period under review. This project was replaced with the Basketball National League (BNL); Andrew Mlangeni Golf Development Day; and the 67 minutes for Nelson Mandela. This because the replacement events also contribute to social cohesion and nation-building.

The **Golden Games that are hosted** in partnership with the Department of Social Development, was devolved to the provinces so that the national event will be held once in every 4 years. The **Golden Games** event is an active recreation festival for older persons and directly supports the notion that people can significantly improve the quality of their later years by staying active and being fully engaged in life.

Ekhaya did not take place because of a moratorium on international travels, as part of cost-cutting measures.

New or proposed activities

No new events were identified for 2017/18. There is however heightened focus on school sport and grassroots sport development.

Reasons for new activities

The heightened focus is a way of implementing the NSRP and contributing to transformation efforts of the sector, in our resolve to create an active and winning nation.

Financial implications of the new activities

The new focus on school sport will be implemented with the existing budget as it is not a new project.

Effect on the operations of the Department

The heightened focus on school sport will be implemented with existing staff through task teams and within the budget through re-prioritising.

Supply chain management

Following the new delegations of authority, SCM processes have continued to improve.

Gifts and Donations received in kind from non-related parties

No donation was received by the Department during the year under review. The Department has in the reporting period distinguished between equipment and apparel; items that are used to aid delivery of sport such as sweat bands, and pure gifts, in order to give the correct picture on spending around promotional material.

Exemptions and deviations received from the National Treasury

No exemptions and deviations were received during the period under review.

Events after the reporting date

There were no events after the reporting date.

Other

SRSA delivers most of its projects with assistance from third parties. In the year under review, the Sport Trust was given the responsibility to apply for funding relating to South African Sport Awards and the National School Sport Championships. The amounts involved are not reflected in the financial statements because these transactions did not go through the books of SRSA.

I wish to welcome Minister Thembekile Nxesi to SRSA and thank him for his leadership during the reporting period. My appreciation also goes to Mr Fikile Mbalula, our former Minister, and his deputy, Mr Gert Oosthuizen for their leadership and policy direction; the Audit Committee and the Risk Committee of the Department for their cooperation and contribution towards good governance in the Department; the management and staff for the work they have done towards bettering the lives of our people; and the recognised labour unions, for contributing towards labour peace in the Department. Our work would have been poorer had it not been for the contribution of the parliamentary Portfolio and Select Committees responsible for sport and recreation.

The National Sport and Recreation Plan guide us towards transforming and growing the sport and recreation sector. This, we cannot do alone as a Department. It is in this vein that I also wish to thank our public entities (SAIDS and Boxing SA); provincial departments responsible for sport and recreation; and the sport and recreation bodies that serve as implementation agents for sport and recreation: South African Sport Confederation and Olympic Committee (SASCOC), Sports Trust, loveLife, and the National Sport Federations (NF) as well as Culture, Arts, Tourism, Hospitality, Sport, Sector Education and Training Authority (CATHSSETA) and the Sports Coaches Outreach (SCORE) for contributing towards the growth of the sport and recreation sector.

We also acknowledge with appreciation, the Lottery Distribution Board, and sponsors of the various sport and recreation programmes in the country, for their contribution to our success as a sector.



MR M.E. MOEMI

Accounting Officer: Sport and Recreation South Africa

Date: 31 July 2017



FASTFACTS:

UWC women's team won bronze in Namibia at the 2016 zonal champs

6. *Statement of responsibility and* **confirmation of accuracy of the annual report**



All information and amounts disclosed throughout the Annual Report are consistent. The Annual Report is complete, accurate and free from any omissions. It has been prepared in accordance with the Guidelines on the Annual Report issued by National Treasury. The Annual Financial Statements (Part E) have been prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by National Treasury. The Accounting Officer is responsible for the preparation of the Annual Financial Statements and for the judgments made in this information.

The Accounting Officer is responsible for establishing and implementing a system of internal control that has been designed to provide reasonable assurance regarding the integrity and reliability of the performance information, the human resources information and the annual financial statements. The external auditors are engaged to express an independent opinion on the Annual Financial Statements. In my opinion, the Annual Report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the Department for the financial year ended 31 March 2017.

MR M.E. MOEMI

Accounting Officer: Sport and Recreation South Africa

Date: 31 July 2017

7. Strategic **overview**

7.1. VISION

The vision of Sport and Recreation South Africa (SRSA) is **'An active and winning nation'**.

7.2. MISSION

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

7.3. VALUES

SRSA's values are:

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



8. *Legislative and other mandates*

8.1. ACTS AND REGULATIONS

The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996 as amended) affirms the democratic values of human dignity, equality and freedom. In line with these constitutional imperatives:

- As the custodian of sport and recreation nationally SRSA has been assigned powers and functions to develop and implement national policies and programmes regarding sport and recreation in the country.
- Provincial sport is the exclusive competency of provincial Departments responsible for sport and recreation in terms of Schedule 5 of the Constitution of the Republic.

SRSA came into existence as contemplated in Chapter 5 of the Constitution Act read with the provisions of Schedule 1 of the Public Service Act, 1994 (Act No. 103 of 1994 as amended), but is regarded as a segment of the National Executive; such that its existence is governed by the provisions of the said Constitution Act.

In terms of the National Sport and Recreation Act, 1998 (Act No 110 of 1998 as amended), the Minister of Sport and Recreation has the legislative power to oversee the development and management of sport and recreation in South Africa. The main responsibility of SRSA is to develop national policies and guidelines for sport and recreation in the country. The key implementers are the provinces and municipalities, as well as the South African Sports Confederation and Olympic Committee (SASCOC), national federations and other agencies.

Two public entities are controlled and administered in terms of their respective legislation, subject to them reporting to SRSA on the fulfillment of their

responsibilities in terms of the relevant legislation namely, Boxing South Africa, that was established in terms of the South African Boxing Act, 2001 (Act No. 11 of 2001), and the South African Institute for Drug-Free Sport, that was established in terms of the South African Institute for Drug-Free Sport Act, 1997 (Act No. 14 of 1997 as amended).

Although there are many pieces of legislation that influence the operations of SRSA, key among them are:

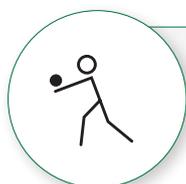
- The Public Finance Management Act, 1999 as amended by Act No. 29 of 1999 which guides all financial activities of SRSA. It promotes the objective of good financial management, in order to maximise service delivery through the effective and efficient use of the limited resources.
- The Public Service Act, 1994 as amended by Act 30 of 2007, which regulates conducting of business in the public service. It provides for: the organisation and administration of the public service of the Republic; the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service, and matters connected therewith.
- The Division of Revenue Act which provides for the equitable division of revenue raised nationally among the national, provincial and local spheres of government for each financial year and the responsibilities of all three spheres pursuant to such division, and matters connected therewith. SRSA coordinates financial allocations to provincial Departments responsible for sport through the Mass Participation and Sport Development Grant.

- The Occupational Health and Safety Act, 1993 (Act No. 85 of 1993) which provides for the health and safety of persons at work and for the health and safety of persons in connection with the use of plant and machinery; the protection of persons other than persons at work against hazards to health and safety arising out of, or in connection with the activities of persons at work; the establishment of an advisory council for occupational health and safety; and matters connected therewith.

8.2. CURRENT ACTS OF SRSA:

The sports specific Acts and Regulations listed below outline the key legislative responsibilities of SRSA:

ACT	NARRATIVE
South African Institute for Drug-free Sport Act, 1997 (Act No. 14 of 1997 as amended)	<p>To promote the participation in sport free from the use of prohibited substances or methods intended to artificially enhance performance, thereby rendering impermissible doping practices that are contrary to the principles of fair play and medical ethics, in the interest of the health and well-being of sports persons; and to provide for matters connected therewith.</p> <p><u>Key responsibility placed on SRSA as a result of this Act:</u> To ensure that sport in South Africa is practiced free from the use of prohibited substances or methods intended to artificially enhance performance.</p>
National Sport and Recreation Act, 1998 (Act No. 110 of 1998 as amended)	<p>To: provide for the promotion and development of sport and recreation and the co-ordination of relationships between SRSA and the Sports Confederation, national federations (NFs) and other agencies; to provide for measures aimed at correcting imbalances in sport and recreation; to provide for dispute resolution mechanisms in sport and recreation; to empower the Minister to make regulations; and to provide for matters connected therewith.</p> <p><u>Key responsibility placed on SRSA as a result of this Act:</u> To ensure that sport and recreation (from a national perspective) are administered and governed in the best interests of all participants and stakeholders in sport and recreation in South Africa.</p>
South African Boxing Act, 2001 (Act No. 11 of 2001)	<p>To: provide for a new structure for professional boxing in the Republic; to ensure the effective and efficient administration of professional boxing in the Republic; to recognise amateur boxing; to create synergy between professional and amateur boxing; to establish a Boxing Commission known as Boxing South Africa (BSA); to promote interaction between associations of boxers, managers, promoters, trainers and officials and BSA; and to provide for matters connected therewith. This Act will be repealed following the promulgation of the South African Combat Sport Bill.</p> <p><u>Key responsibility placed on SRSA as a result of this Act:</u> To ensure that the safety of boxers and relationships between boxers, managers, promoters, trainers and officials and BSA are effectively and efficiently administered and governed in the best interests of boxing and its stakeholders as a whole.</p>
Safety at Sports and Recreational Events Act, 2010 (Act No. 2 of 2010)	<p>To: provide for measures to safeguard the physical well-being and safety of persons and property at sport, recreational, religious, cultural, exhibitional, organisational or similar events held at stadiums, venues or along a route; to provide for the accountability of event role-players; to provide for certain prohibitions; to provide for risk categorisation of events; to provide for establishment of measures to deal with safety and security at events; to provide for accreditation of role players at events; to provide for event ticketing; to provide for the control of access of spectators and vehicles at events; to provide for the issuing of safety certificates for planned or existing stadiums or venues; to provide for the contents of safety certificates and amendments to safety certificates; to provide for the appointment of inspectors and their powers of entry and inspection; to provide for the deployment of security services; to provide for spectator exclusion notices; to provide for prohibition notices; to provide for the establishment of an Appeal Board and for appeals; to provide for public liability insurance for events; to provide for payment of fees; to provide for offences and penalties, and to provide for matters connected herewith.</p> <p><u>Key responsibility placed on SRSA as a result of this Act:</u> To ensure that the safety and security of all spectators and sports participants at events held at stadiums or other venues in South Africa are adequately nurtured, protected, administered and governed.</p>



FASTFACTS:

Beach Volleyball men teams are currently qualified and playing the World league

8.3. REGULATIONS

REGULATION	NARRATIVE
Bidding and Hosting of International Sport and Recreational Events Regulations, 2010	<p>These promulgated regulations provide for the submission of applications by event organizers subject to complying with certain procedures in order to obtain authorisation from the Minister for the bidding and hosting of their events..</p> <p><u>Key responsibility placed on SRSA as a result of these regulations:</u> To ensure that event organisers who conform to a fixed set of criteria are considered for approval when bidding for and hosting major or mega international sport and recreational events in South Africa.</p>
Recognition of Sport and Recreation Bodies Regulations, 2011	<p>These promulgated regulations cover: the criteria for the recognition of sport & recreation bodies; application for recognition; the appeals process, the duties of recognised sport & recreation bodies; and other aspects related to the recognition of sports bodies.</p> <p>A small committee will consider applications for recognition by sport and recreation bodies.</p> <p><u>Key responsibility placed on SRSA as a result of these regulations:</u> To ensure that the sport and recreation bodies that conform to a fixed set of criteria are considered for recognition and registration by SRSA.</p>

8.4. INTERNATIONAL MANDATES

Our **international relations** programme continued to be informed by the Department's International Relations Strategy. This strategy assists with focused international engagement that may lead to long-term partnerships.

South Africa continued to play a very active role in the **African Union Sports Council Sport Development Region Five** during the period under review. South Africa is represented on the Sports Development Committee, the Women and Sport Committee and the Committee on Sport for the Disabled of the AUSC Region Five. In 2016/17, the Department supported the African Union Sports Council Region 5 to host a **Regional Sports Awards** event in Johannesburg, in June.

The Department continued its supporting role to enable South Africa to fulfil its responsibilities on international forums such as UNESCO, the UN SDPIWG, and WADA amongst others. As Chair of the Thematic Group on Sport for Development and Peace, as well as Chair of the Executive Board of the SDPIWG, the Department has to ensure that South Africa fulfils all its responsibilities. The Department will continue to ensure that South Africa is well represented in identified multi-lateral engagements. South Africa's leadership position in CIGEPS provides the country with an opportunity to impact positively on the development of world sport. Also, as one of the four countries in which a UNESCO developed Quality Physical Education Programme will be piloted (with the Department of Basic Education as the lead agent), South Africa will be expected to showcase exemplary implementation that other countries can benchmark against.



DID YOU KNOW?

Question: Does RSA have volleyball administrators/technical officials who serve internationally?

Answer: YES:

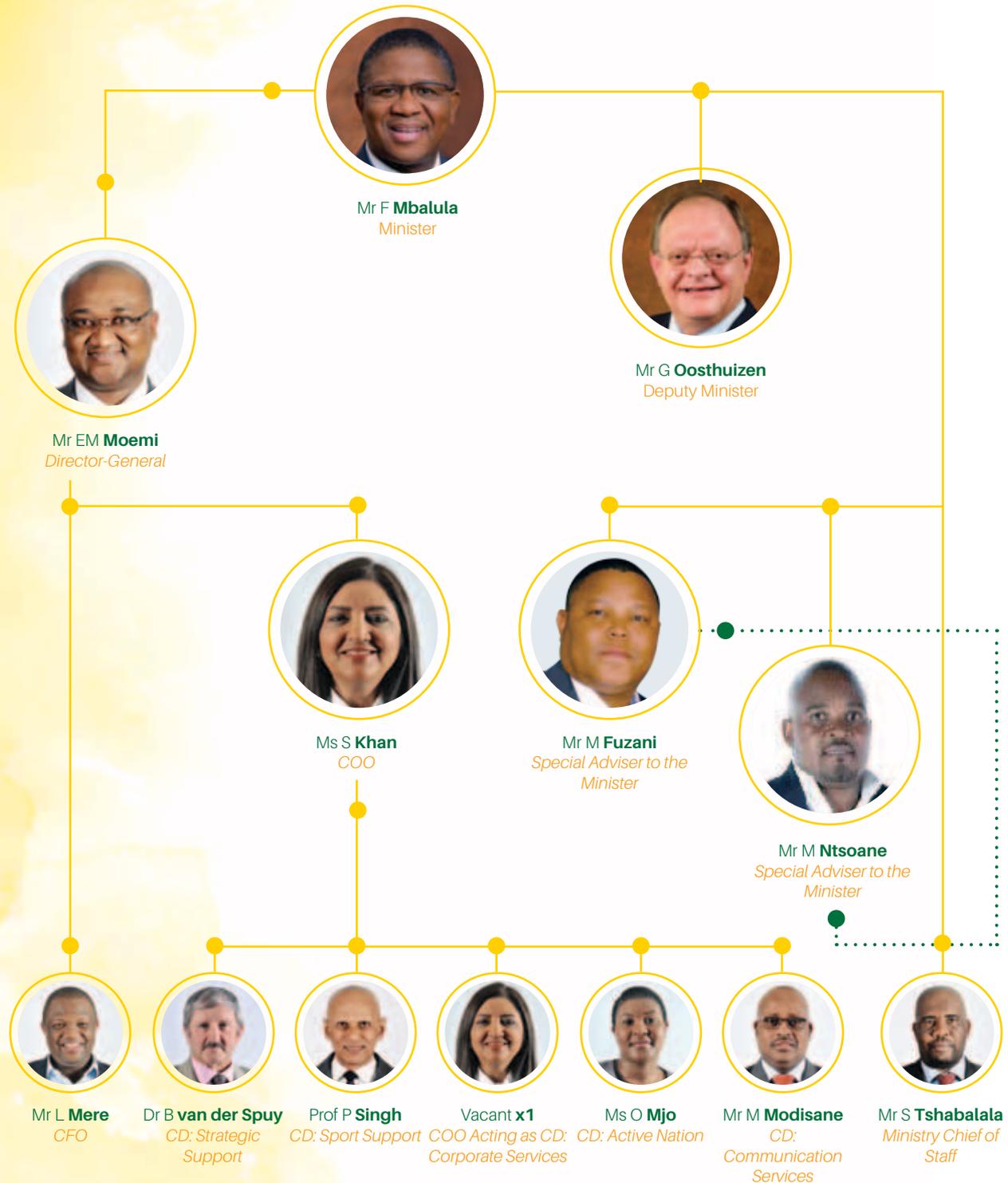
1. Our attorney Mr. Siven Samuel serves as the Head of the African body's (CAVB) Legal Commission and is the Secretary of the World Body's (FIVB) Legal Commission
2. Mr. Tubby Reddy (former VSA President and currently serving as a board member, is a member of CAVB's Development Commission
3. Vice President Kriba Reddy serves in the capacity as the Zone 6 Executive Board Member

9. Organisational structure

The structure at the end of 2016/2017

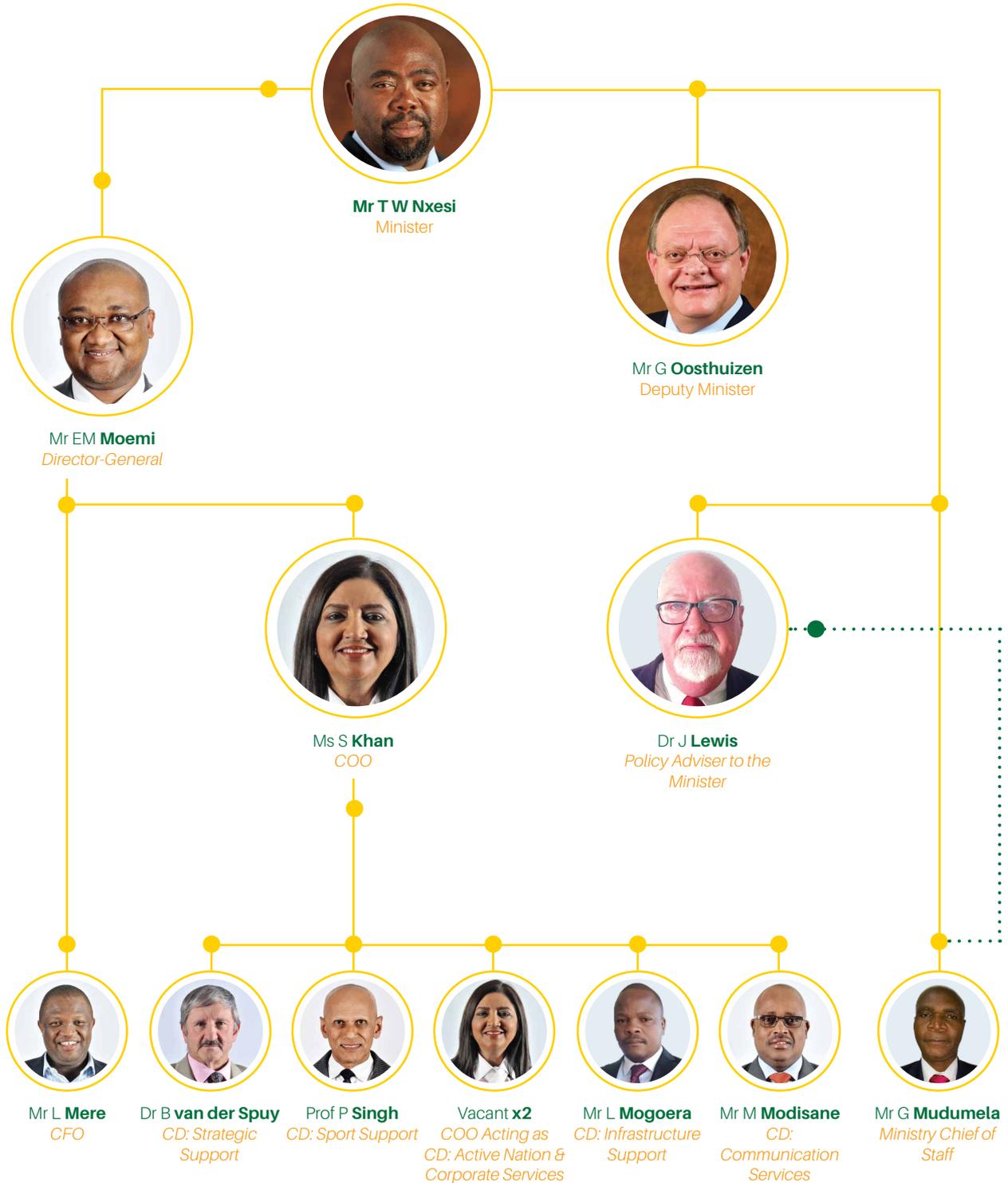
9.1. THE STRUCTURE AT THE END OF 2016/2017

Following the change of political leadership in the Department, the promotion of CD: Corporate Services to the post of CEO: Boxing SA; resignation of CD: Active Nation; and the need to capacitate the Infrastructure Support Unit to be able to manage the MIG-related work, the 2016/17 financial year of the Department ended with the structure below.



9.2. THE STRUCTURE AT THE BEGINNING OF 2017/2018

Following the change of political leadership in the Department, the promotion of CD: Corporate Services to the post of CEO: Boxing SA; resignation of CD: Active Nation; and the need to capacitate the Infrastructure Support Unit to be able to manage the MIG-related work, the 2017/18 financial year of the Department started with the structure below.



10. Entities reporting to the Minister

The table below indicates the entities that report to the Minister.

NAME OF ENTITY	LEGISLATIVE MANDATE	FINANCIAL RELATIONSHIP	NATURE OF OPERATIONS
Boxing South Africa (BSA)	Legislated through the South African Boxing Act, 2001 (Act No 11 of 2001), Boxing SA is mandated to: Administer professional boxing, recognise amateur boxing, create synergy between professional and amateur boxing, and promote interaction between associations of boxers, managers, promoters, and trainers.	The Department receives the voted funds of BSA. The funds are thereafter transferred to BSA. SRSA also supports the entity with other human resource needs, when necessary.	Its intention is to: <ul style="list-style-type: none"> • Ensure effective and efficient administration of professional boxing in South Africa. • Regulate, control and exercise general supervision over professional boxing tournaments in South Africa. • Protect and regulate the interests and organizational rights of boxers, trainers, managers, promoters, officials and other stakeholders involved in professional boxing. • Promote and market boxing in South Africa. • Provide for the participation and involvement of women in boxing. • Consider applications for license from all stakeholders in professional boxing. • Sanction fights; implement the relevant regulations; and train boxers, promoters, ring officials, managers and trainers.
South African Institute for Drug-Free Sport (SAIDS)	Legislated through the South African Institute for Drug-Free Sport Act, 1997 (Act No 14 of 1997), SAIDS is mandated to: Promote participation in sport without the use of prohibited performance-enhancing substances and methods, and educate sports people on fair play and the harmful effects of doping. All South African sports organisations and national federations are obliged to recognise SAIDS' authority and to comply with its directives following South Africa's endorsement of the World Anti-Doping Code and the UNESCO convention on anti-doping.	Similarly, the Department receives the voted funds of SAIDS. The funds are thereafter transferred to this entity.	Its aim is to promote participation in sport without the use of prohibited performance-enhancing substances and methods; to counteract doping in sport; to ensure fair play and ethics in sport; to protect the health/well-being of sports persons and to educate sports people about the harmful effects of doping. It also aims to conduct and enforce a national anti-doping programme. It also provides centralized doping control programme and keep the register of Notifiable Events.



SAFETY TIPS:

Knee pads. If you're playing indoor volleyball, a pair of knee pads can protect your knees when you hit the floor to make a play. If you're new to the sport, you might dive or slide awkwardly, and you'll appreciate the protection. As your skills progress, you may learn how to play without banging your knees, but knee pads are still a good idea.



HOW TO TIPS: UNDERHAND SERVE

A serve in which the ball is held waist high and then struck with the opposite closed fist in an "underhand pitching" motion while stepping forward

Serving rules

- Stay behind the serving line
- The ball can hit the net and go over
- The ball can not hit the ceiling and go over
- When serving a teammate can not help the ball clear the net



performance information

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annual
report
2016-2017

VOLLEY#



performance
information

for the year ended 31 March 2017



1. Auditor General's report: **predetermined objectives**

The Auditor-General South Africa (AGSA) currently performs certain audit procedures on the performance information to provide reasonable assurance in the form of an audit conclusion. The audit conclusion on the performance against predetermined objectives is included in the report to management, with material findings being reported

under the Predetermined Objectives section of the report on other legal and regulatory requirements in the auditor's report.

Refer to page 128-133 of the Report of the Auditor General, published as Volley 5 (Part E): Financial Information.



SAFETY TIPS:

Padded shorts. Indoor volleyball players can get bruised hips when they dive for a ball. Some players choose to wear shorts with hip pads in them for protection

2. Overview of **departmental performance**

2.1 SERVICE DELIVERY ENVIRONMENT

In 2015, Statistics South Africa (Stats SA) estimated the mid-year population as 54, 96 million. It is documented that approximately 51% (approximately 28,07 million) of the population is female. This warrants a case for continuing to advance the cause of women's sport given the disparities still evident in the opportunities available to the female population. As we endeavour to provide access to sport and recreation in the country, we can therefore not neglect **the needs of female sport people**. It therefore becomes important that our sport federations start resourcing women sport properly to ensure better quality offerings and attraction of sponsorship. That said, it also requires brave companies, who want to be part of change in the sector and help elevate women sport instead of forever waiting for it to self-elevate, to ensure among others, good governance and promotion of women sport.

Gauteng has the largest share of the South African population. Approximately 13, 20 million people (24%) live in this province. KwaZulu-Natal is the province with the second largest population, with 10, 92 million people (19,9%) living in this province. With a population of approximately 1, 19 million people (2,2%), Northern Cape remains the province with the smallest share of the South African population (Statistics South Africa). These demographics are considered when resource distribution is conducted as is the case with the **Mass Participation and Sport Development Conditional Grant** allocations. It has however become necessary that as we allocate in consideration of the aforesaid, we also ask what each province will contribute towards

achievement of national targets. This is because even bigger provinces that are better funded, target conservatively to guarantee achievements.

Functioning optimally within this environment, management agreed that seamless integration of concurrent functions governing the three spheres of government is required. To mitigate this threat in the provincial sphere, the Minister of Sport and Recreation continued to chair a **MINMEC** (Minister and MECs), while the Director-General chaired the **HEADCOM** (HODs) that plans the delivery of services in an integrated manner at a provincial level. Both these interventions will continue being reinforced in 2017/18 in an effort to continually align all policy initiatives to the NSRP. At an implementation level, SRSA convenes sessions with the provincial sport chief directors, where the main order of business is the management and implementation of the Mass Participation and Sport Development Conditional Grant, which is implemented in all nine provinces. There are also quarterly meetings where SRSA's line function units meet with their provincial counterparts to discuss implementation and reporting challenges.

In enforcing its policies, SRSA took four sport federations to task, for failing to meet their transformation targets. This, because transformation of the sport and recreation sector is not negotiable. While we may engage and set federation-specific targets in view of the environment they operate within, we cannot tolerate it when the federations seem to ignore the need to transform. It is from a transformed sport and recreation sector that chances of creating an active and winning nation will be enhanced.

During the reporting period, the Department continued to implement the NSRP. The challenge is that where a plan such as the NSRP is not funded, only very little can be achieved with the existing resources. Equally, the delivery agents such as the provincial departments of sport and recreation have to work in line with delivery priorities set during planning and apply austerity measures in their daily operations.

The financial constraints faced by the sector have compelled the Department to **implement the NSRP in stages** and to reprioritise departmental focus areas. Furthermore, the Department has been obliged to consider alternative revenue streams, such as the sports ticket levy and the allocation of the MIG funding to the Department. These initiatives are ongoing and it is hoped that the sector will receive the necessary support from the decision makers. Our limited resources also necessitate that the stakeholders within the sport and recreation sector come to the party and **pool resources** where necessary.

The Bidding and Hosting of International Sport and Recreational Events Regulations promulgated already in 2010 continued to be stringently applied. Only event organisers whose applications comply with the documented procedures will be eligible to request authorisation for the **bidding and hosting** of their events from the Minister. This will address the threat of organisers who choose not to adhere to the regulations, thus, in most instances committing the country to support major events without an affordability assessment having been conducted.

The provinces' **heavy reliance on the Mass Participation and Sport Development Conditional Grant** continued to be a cause for concern. Some of these provinces, among them, Gauteng; Northern Cape; Free State and Limpopo, do not receive adequate equitable share to implement programmes, as their allocation of voted funds is predominantly utilised for administration and compensation. This situation also has a potential to negatively impact on job security of the support

staff at the district and local levels. This, because the majority of junior personnel at those levels are employed through the 6% share that is provided in the conditional grant. Once resources are over-stretched, the personnel employed will either be paid less or only a few be employed – both of which defeat the will to create employment and grant the workers a living wage. It is when more are employed; but paid less, that the attrition rate may escalate as they may migrate to more sustainable employment.

The **club development** arrangements in the country were still being piloted in KwaZulu-Natal and Limpopo provinces during the year under review. While clubs were functional to differing degrees throughout the country, the investment made into this area of our work, was limited. The outcome of the pilot project is intended to inform decision-making towards a new way of structuring, managing, and supporting sport and recreation clubs in the country. The intention is to use the clubs to enhance sport development and contribute to transformation of sport in the country.

Our analysis showed that some of the **delivery agents** are still failing to come to grips with the work that we are supposed to be doing as the sector. Some provinces for example, have ignored the published Technical Indicator Descriptions (TID's) or are simply failing to apply them correctly, when reporting and compiling Portfolios of Evidence, resulting in unnecessary audit queries and data not comparable across the Provinces. The Department is working on performance information reporting guide to add to the requirements of the TIDs. The guide will be discussed with provinces to ensure that they clearly understand what is expected from them. It is however upon provinces to ensure that their districts clearly understand what is required of them.

The Department continued with its **oversight visits to the Provinces** and the analysis of reporting and related portfolio of evidence to support claims of performance, led to the Department withholding funds to the provinces. The funds were only released

once the provinces had submitted plans on how they were going to achieve their targets for quarter 4 of the period under review. Another realisation that the Department made was that provinces do not plan in support of the national targets. Instead, they come up with their own targets that would be easy to achieve in order to avoid punitive measures formulated and approved in 2015/16 for those Provinces that do not comply. The Department has put a stop to this practice for the 2017/18 financial year so that provinces can start planning in consideration of the funds allocated to them.

Structured physical education in schools is seen as a catalyst to sport when learners are provided with opportunities to engage in physical activities and to develop their bodies in order to be ready for sport activities. For this to happen, the country requires people at school level, who are trained in technical sports coaching and sports administration. This is even more critical in disadvantaged communities, where learners rarely access specialised coaches for different sporting codes. As the Agreement with the Department of Basic Education gets reviewed, the issue of physical education in schools is set to be key, because of its importance to sport.

SRSA is committed to deliver on the NDP and “provide adequate **sport and recreation facilities** and ensure that these are maintained”. It is for this reason that we continued to engage National Treasury and the Department of Cooperative Governance towards direct allocation of the sport portion of the MIG funds to us in order that sport facilities are considered, when infrastructure is budgeted for. The compromise position reached was for SRSA to determine allocations for the building of sport and recreation facilities to the amount of R300 million of MIG funds outside of the formula. These are ring-fenced funds that could only be spent on the projects identified by SRSA. In addition, it was agreed that funds for capacity building will be allocated to the budget of SRSA. The Department will continue to lobby for the aforesaid direct allocation.

The global economic crisis continued to have a knock-on effect on the sport and recreation budget. This, coupled to the possibility of revenue loss through a proposed ban on alcohol advertising and the negative impact of local socio-economic events upon the reputation of the country, has made it more difficult to secure funding to maintain all of our programmes or even to expand flagship programmes. Innovative implementation mechanisms are needed to ensure that the strategic goals of optimising citizens’ access to sport and recreation; transformation of the sector; and supporting athletes to achieve international success are not compromised. While procuring of **sponsors and international donors** are funding options available to the Department, the economic times the work of the Department is undertaken under, makes it more critical for us to engage in partnerships with the provinces and other national government departments, particularly the signatories to the Outcome 14 Delivery Agreement.

As we provided services in the year under review, we did so, cognisant that to have real impact on the future development of South African sport, it is important that the sector carefully considers the valuable information from the **transformation audits**. This needs to be followed up by initiation of projects and programmes that will address the critical problem areas identified. These areas include among others the severe problems experienced in school sport; the decline in under age competitions; the empowerment of human resources within the sport sector to address the serious shortcoming of accredited coaches, umpires and referees; lack of women representation and opportunities; the imbalance in resource allocation and the high backlog of facilities. The audit reports cover performance levels in the seven dimensions of the Transformation Charter. As the audit becomes progressively broad, it can only help enough to identify and qualify the major issues impacting on transformation in sport.

The lack of adequate sport and recreation **facilities** continued to hamper the development of sport. This much, the findings of the Eminent Persons Group, the advisory body on transformation in the country, alluded to, in their first report that highlights the significance of building and maintaining adequate sport and recreation facilities: “Without a proper facility infrastructure, organised team and league structures optimal participation opportunities are not possible. The lack of facilities at school level is reaching serious proportions. For too long this ball has been passed between different agencies with little success and significant costs. A much higher level of professional planning and management is overdue.” The 2014/15 EPG transformation status report asserts that: “Sport in schools and clubs are key strategic areas requiring a dramatic overhaul with respect to substantially improved organised, aligned, structured and accessible participation and development opportunities”.

The Department has noted findings of the EPG, that knowledge about overall **availability of facilities**, future requirements, better utilisation of existing facilities and whether those which exist are likely to appeal to current and emerging target groups, is not readily available. To this effect, the Department has undertaken a facilities count in 2015/16 and 2016/17 financial years. This is as a precursor to fully-fledged facility audits in all provinces. However, because of financial constraints, the audits will only be conducted in one province per year until all the provinces have had their audits. Coupled with this, will be the updating of the facilities register emanating from the facilities counts that were undertaken.

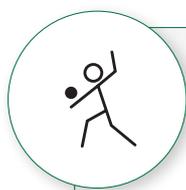
SRSA continued to implement **sport facility initiatives** by installing multi-purpose courts,

community gyms and children’s play parks, and other sporting facilities as a way of strengthening sport development.

As 2016/17 was the fifth year since the memorandum of agreement with DBE was signed, it has necessitated that 2017/18 be focused on reviewing and evaluating the progress made since 2012. Areas of real concern that impeded progress in implementing the strategy could then be addressed. This, because school sport remains the bedrock of development for South African sport; and is clearly the foundation for making any meaningful change in sport.

The **National Federations** (NFs), as the custodians of their sport codes, are still focusing their resources, capacity and efforts on the approximately 3 000 former Model C schools and Independent Schools to provide them with talent as well as to deliver candidates for the junior national teams. To this effect, the Department has tightened its financial and non-financial framework to ensure that the federations’ support to school sport is not compromised.

During the 2nd quarter of 2016/17 it was not possible to **transfer funds to all targeted NFs**. When analysing the root because it became apparent that some NFs are still struggling to timeously provide adequate documentation to facilitate the transfer. The documents concerned include their completed reporting template, consisting of Audited Annual Financial Statements, Business Plans aligned to the NSRP, and the Transformation Report covering all 6 dimensions of the score card. A concerted effort was made to support the national federations who struggle to produce satisfactory documents to enable SRSA to effect a transfer payment. The framework through which they are funded, has also been reviewed.



DID YOU KNOW?

How well does the national team perform internationally?

The University of Western Cape (UWC) female team that won our 2016 national inter Club championship and Champions Cup, went on to win bronze at the Zone 6 Club Champs in Namibia at the end of that year

2.2 SERVICE DELIVERY IMPROVEMENT PLAN

The Department has completed a service delivery improvement plan. The tables below highlight the service delivery plan and the achievements as at the end of the period under review.

2.2.1. MAIN SERVICES AND STANDARDS

MAIN SERVICES	BENEFICIARIES	CURRENT / ACTUAL STANDARD OF SERVICE	DESIRED STANDARD OF SERVICE	ACTUAL ACHIEVEMENT
Funding of sport & recreation bodies	sport & recreation bodies, (recognised NFs, 2 entities, 1 confederation and 3 NGOs).	60 sport & recreation bodies funded	Fund 60 sport & recreation sport and recreation bodies by 31 March 2017.	Funded 68 sport and recreation bodies by 31 March 2017.
			Send allocation letters to sport & recreation bodies by May 2017	Allocation letters were sent to sport & recreation bodies by 26 August 2016.
		Funding paid out on a quarterly basis.	Funding paid out on a quarterly basis and reported to Monitoring and Evaluation unit.	Standard maintained.

2.2.2. BATHO PELE ARRANGEMENTS WITH BENEFICIARIES:

CURRENT STANDARD	DESIRED STANDARD	ACTUAL ACHIEVEMENTS
CONSULTATION		
One-on-one meetings with beneficiaries.	One-on-one meetings with beneficiaries.	Standard maintained. The meetings are needs-based. As such, some sport and recreation bodies were met more than once.
Meet with the beneficiaries on request.	Annual meeting with 'foot soldiers' of the sport & recreation bodies.	Standard maintained
	Attend 60% of AGMs of the 60 beneficiaries by March 2016.	Standard maintained
Go to the beneficiaries to collect the documentation when required.	Go to the beneficiaries to collect the documentation when required.	Standard maintained
Follow-up once a week with beneficiaries on outstanding documentation / issues	Follow-up once a week with beneficiaries on outstanding documentation / issues	Standard maintained
Client can consult us at SRSA, 66 Regent Place c/o Madiba and Queen Street.	Clients can consult us at SRSA, 66 Regent Place c/o Madiba and Queen Street.	Standard maintained
Sport and recreation bodies provided with contact details of SRSA coordinators for easy consultation.	sport & recreation bodies provided with contact details of SRSA coordinators for easy consultation.	Standard maintained
DG meets with CEOs and General Managers of NFs to indicate how the Funding Framework will be working.	DG meets with CEOs and General Managers of NFs to discuss matters of common interest.	Arranging of meetings is needs-based.
Coordinators within Sport Support unit are available to support sport & recreation bodies and engage regularly.	Coordinators within sport support are available to support sport and recreation bodies and engage regularly.	Standard maintained.
ACCESS		
DG meets with CEOs and General Managers of NFs and other sport & recreation bodies to indicate how the Funding Framework will work.	Service is provided at SRSA offices in Pretoria. 66 Queen Street.	Standard maintained.
	DG improves SRSA accessibility to services by meeting with CEOs and General Managers of NFs to discuss matters of common interest.	Arranging of meetings is needs-based.
Each beneficiary is provided with the contact details of their responsible SRSA coordinator.	Each beneficiary is provided with the contact details of their responsible SRSA coordinator.	Standard maintained.

CURRENT STANDARD	DESIRED STANDARD	ACTUAL ACHIEVEMENTS
COURTESY		
70% of enquiries are responded to by SRSA within 7 working days.	100% of enquiries are responded to by SRSA within 7 working days.	Standard maintained.
To keep accurate records to serve as proof in case of any query.	To keep accurate records to serve as proof in case of a query and to inform the enquirer about progress on the enquiry.	Standard maintained.
Clients contact supervisors of any Coordinator who may have treated them improperly.	Clients contact supervisors of any Coordinator who may have treated them improperly.	There was no incident reported
Contact details are shared with sport & recreation bodies and they are also placed on the SRSA website.	Contact details are shared with sport & recreation bodies and they are also placed on the SRSA website.	There was no incident reported
Client questionnaire sent out to beneficiaries to determine SRSA level of service delivery and how it can be improved - Once a year.	Client questionnaire sent out to beneficiaries to determine SRSA level of service delivery and how it can be improved - once a year.	There was no Client questionnaire sent out in 2016/17. Engagements with sport and recreation bodies point to issues that were covered in the previous survey – even though because of the implementation by SRSA, the views are more positive.
OPENNESS & TRANSPARENCY.		
Guide for Funding of sport and recreation bodies reviewed.	Guide for Funding of sport and recreation bodies reviewed.	Standard maintained
Annual Performance Plan covers an indicator on funding of sport & recreation bodies	Annual Performance Plan covers an indicator on funding of sport & recreation bodies.	Standard maintained
Allocation to sport & recreation bodies discussed at quarterly performance review meetings and progress appears in the resultant report.	Allocation to sport & recreation bodies discussed at the quarterly performance review meetings and progress appears in the resultant report.	Standard maintained
Funds allocation letters sent to sport & recreation bodies.	Annual allocations sent to beneficiaries in April 2015.	Allocation letters were sent to Sport and Recreation Bodies by 26 August 2016.
Allocations to beneficiaries reported on in the 2015/16 Annual Report.	Allocations to beneficiaries reported on in the 2016/17 Annual Report.	Allocations were reported in, the 2015/16 Annual Report issued in 2016. The 2016/17 allocations appear in the 2016/17 Annual Report issued in 2017.
Put approved funding framework on website.	Put FNSF on website. Circulate the updated Funding Framework to sport bodies along with allocation letters and other supporting templates.	Funding framework was reviewed and presented at MANCO on 28 February 2017.

2.2.3. SERVICE DELIVERY INFORMATION TOOL

CURRENT STANDARD	DESIRED STANDARD	ACTUAL ACHIEVEMENTS
INFORMATION		
Communicate with the beneficiaries through e-mail, telephone, letters and meetings, and during project monitoring and event attendance.	Communicate with the beneficiaries through e-mail, telephone, letters and meetings, and during project monitoring and event attendance.	Standard maintained.
	FNSF and allocation to beneficiaries updated on website annually (www.srsa.gov.za).	Standard not maintained. Allocations could only be placed after the audited financial statements were received. Their shelf life is however limited because once the new financial year starts, they have to be removed to prevent confusion with allocations for the new year. The allocations are included in the Annual Report of the Department.
	Questionnaire sent out once a year and suggestions taken to improve the service provided.	Management will consider conducting another survey. The Dept is implementing the findings of the previous survey and has thus not seen a need for another survey as yet.

2.2.4. COMPLAINTS MECHANISM

CURRENT STANDARD	DESIRED STANDARD	ACTUAL ACHIEVEMENTS
REDRESS		
Meetings with NFs also used as a platform to address complaints.	Questionnaire sent out once a year. Suggestions taken to improve the service provided.	Sport & recreation bodies have the contact details of the Director: Sport Support. Where there was a need to escalate an issue (complaint), the Director was engaged.
	To have one-on-one meetings with non-compliant bodies and assist them with regard to compiling reports.	Standard is maintained
VALUE FOR MONEY		
Provide services within allocated budget.	Provide services within allocated budget.	Standard is maintained.
Engage federations to include sustainable projects in their plans.	Prioritise funding of sustainable projects.	When the sport and recreation bodies submitted their business plans, sustainable projects were prioritised.
Engage labour unions regarding finalisation of the overtime policy in order to do away with the 'no work during weekends' stance. (Most sport events take place on weekends).	Overtime policy implemented.	Standard is maintained.
Assess impact/outcome of funding provided / the quality of services provided and the results thereof.	Assess impact/outcome of funding provided / The quality of services provided and the results thereof.	Monitoring Schedule was finalised by 31 October 2016. However, no on-site monitoring was performed due to financial constraints. Desk-top monitoring activities were undertaken.

2.2.5. TIME AND RESOURCES

CURRENT STANDARD 01/04/2015-31/03/2016	DESIRED STANDARD DESIRED CHANGES FOR 2016/17 FINANCIAL YEAR	ACTUAL ACHIEVEMENTS
a. TIME:		
Payment is processed within 2 weeks once all required documentation is received from the beneficiaries. Insist on federations to submit completed documents within set time frames	Payment is processed within 2 weeks once all required documentation is received from the beneficiaries. Insist on federations to submit completed documents within set time frames.	Standard maintained.
b. COST:		
R 135 859 000	R 169 455 000	Payments made for 2016/2017 = R 156, 923, 000.00 (excluding public entities)
c. HUMAN RESOURCES		
6 Staff members provide the service. 1 vacancy of Senior Sport & Recreation Coordinator.	7 staff members.	There is one vacancy of S&R Coordinator.

2.2.6	CHALLENGES/GAPS ENCOUNTERED PER SERVICE	<ul style="list-style-type: none"> Non-compliance to the financial and non-financial support framework. Delayed submission of support documents. Delayed transfers.
2.2.7	MITIGATION FACTORS / INTERVENTION PER SERVICE:	<ul style="list-style-type: none"> Take sport & recreation bodies through the framework and guide on how to provide supporting documents. Informal and formal follow-ups with sport & recreation bodies that delay in submitting supporting documents. Delayed transfers are caused by delays in submission of required support documents. However, the Department makes sure that once all documents are received, the transfers are done.
2.2.8	SUGGESTIONS/ RECOMMENDATIONS	The Department needs to regularly update the guide to the Framework as informed by the challenges experienced by the sport and recreation bodies.
2.2.9	CONCLUSION:	To be able to track the funding service of the Department, this service is still a focus service for 2017/18.

2.2.10	DATE OF FINALISING THE PROGRESS REPORT	13 June 2017
2.2.11	CHAMPION/S	Mr S. Morukhu and Mr M. Makwela
2.2.12	DIRECTOR-GENERAL	Mr M.E. Moemi
2.2.13	DEPUTY MINISTER	Mr G.C. Oosthuizen (MP)
2.2.14	EXECUTIVE AUTHORITY	Mr T.W. Nxesi (MP)

2.3 ORGANISATIONAL ENVIRONMENT

There is an ongoing effort to strengthen the organisational environment of the Department and make it optimally responsive to the challenges played out by the NSRP.

Key amongst this is the work to review the **organisational structure** of the Department and to align it to the structural configuration of the NSRP implementation process. The new structure has been signed off by the Executive Authority and will be implemented in phases as informed by available resources. The process of a skills audit has also been concluded and the matching and placing criteria finalised, thereby paving the way for the placement of personnel in appropriate positions in the new structure and updating the payroll system in that regard. This will be concluded in the 2017/2018 financial year.

The Department has overcome its previous challenges with regard to **capacity building and training**. The process has improved significantly since the strengthening of the current Human Resource Development (HRD) unit. Employees are trained according to their Performance Development Plans (PDP).

The Compulsory Induction Programme (CIP) as prescribed by the Department of Public Service and Administration (DPSA), is being implemented by the Department. SRSA is in the process of building internal capacity by empowering its employees through a train-a-trainer programme.

Following the **Information and Communication Technology (ICT) audit** whose main aim was to determine the specific ICT needs (including software) of every position on the establishment of SRSA, the Department commenced procuring in accordance with the SITA Act, both the updated software and hardware to replace the ageing devices been used by its staff. This procurement of ICT related goods and services, will be followed by end-user training.

Unfortunately the Department continues to be plagued by a general lethargy when it comes to the timeous submission of documentation and reports. This places unnecessary added stress on the document compiler and potentially sacrifices the quality of the final submission. The implementation of strict management controls (that could result in disciplinary processes) seems inevitable until a marked improvement in this sphere can be seen.

2.4 KEY POLICY DEVELOPMENTS AND LEGISLATIVE CHANGES:

2.4.1. POLICIES

The Department did not experience any major changes to relevant policies or legislation that could have affected its operations during the reporting period under review or in future periods. However, following approval of the National Sport and Recreation Plan (NSRP), amendments to the principal Act needed to be considered in order to extend the powers of the Minister, particularly in terms of the speedy resolution of disputes. The amendment process is, however, still in progress. In

addition, the following Bills were being processed as at the end of the period under review:

- Draft Fitness Industry Regulatory Bill, 2017 – the Bill is still undergoing socio-economic impact assessment by the DPME.
- Draft South African Institute for Drug-free Sport Amendment Bill, 2017 – has been assessed and will be sent to the Minister for approval in principle before submission to clusters and Cabinet Committee.
- Draft South African Combat Sport Bill, 2017 – the Bill is still undergoing socio-economic impact assessment by the DPME.

2.4.2. REGULATIONS

In addition to the aforesaid Bills, several regulations are also being considered, among them:

- Draft Bidding and Hosting of International Sport and Recreational Events Amendment Regulations, 2017 – in progress
- Draft Recognition of Sport and Recreation Bodies Amendment Regulations, 2017 – approved by the departmental MANCO and will be forwarded to the Minister for approval in principle, final consultation and promulgation.
- Safety at Sport and Recreational Events (SASREA) Regulations, 2017 (Promulgated in January 2017).

2.4.3. SUMMARY OF DEPARTMENTAL RECEIPTS

The Department does not generate revenue; however minor revenue was collected for private telephone, calls made and staff parking.



DID YOU KNOW?

Tania Lewis became the first South African woman to qualify as an international referee when she completed the FIVB Candidates Referee's course in Nairobi Kenya

3. Strategic outcome oriented goals

The Strategic Plan of the Department outlines the **strategic outcome oriented goals**. These goals depict in a broader sense, the expected performance of the Department during the period of the medium term strategic framework. The goals, which are six in number, are subdivided into indicators for ease of implementation measuring. They are:

3.1 STRATEGIC GOAL 1: CITIZENS ACCESS SPORT AND RECREATION ACTIVITIES

This goal measures the extent to which citizens' access of selected sport and recreation activities increases, in relation to the targeted 10% of the population by 2019/20.

During the 2016/17 financial year, an estimated 342 050 people participated in sport and recreation. This only applies to participants recorded through the departmental and provincial reporting system. Here also, only participants whose participation was corroborated by evidence, were considered. The actual number could therefore be higher, especially that participants from private activities that do not receive financial government support, were not included.

Opportunities to access sport and recreation are provided through various delivery agents such as provincial departments for sport.

The year under review saw our mass events attracting participation of thousands of people. Among them, the Big Walk reached over 13 000; Youth Camp over 2000, and the National Recreation Day, over 3000 participants. The Indigenous Games reached just over 1 200 participants. However, the importance of the indigenous games festival is not just about

the actual participants on the days of the festival; it is mainly about the exposure of various cultures and encouraging the youth to go and participate in the games after the festival.

3.2 STRATEGIC GOAL 2: SPORT AND RECREATION SECTOR ADEQUATELY TRANSFORMED

This goal measures percentage of recognised National Federations (NFs) meeting their transformation targets by 2019, in relation to the targeted 80%.

Goal Statement 80% of recognised National Federations (NFs) meeting transformation targets by 2020. This statement was adjusted to: Foster transformation within the sport and recreation sector such that selected national federations achieve their transformation commitments by 2020.

National Federations having custodianship over priority sport codes are annually subjected to a transformation assessment. Each year this assessment happens, a transformation baseline for the said federations is established and followed by signing of a Memorandum of Understanding, wherein, federations commit to specific transformation targets.

Following the first major output of the Eminent Persons Group (EPG) namely, the transformation status report on selected National Federations (Athletics, Cricket, Football, Netball and Rugby) that was concluded in 2013, further annual audit reports have been issued. Based on the Transformation Charter, the EPG transformation status report covers performance levels in the seven dimensions of the Transformation Charter. The audit is becoming

progressively broad enough to identify and qualify the major issues impacting on transformation in sport.

In addition to the five federations audited in 2013, the report has since covered Amateur Boxing, Baseball, Basketball, Chess, Gymnastics, Hockey, Jukskei, Softball, Swimming, Table Tennis, Tennis, Volleyball, Bowls and Rowing.

During the 2016/2017 financial year, 68 sport and recreation bodies against a target of 60, were supported financially. This to assist them to also transform and develop sport in the country.

3.3 STRATEGIC GOAL 3: ATHLETES ACHIEVE INTERNATIONAL SUCCESS

This goal measures percentage improvement in the number of athletes (including teams) achieving national performance standards as a result of them being supported by high-performance interventions. Success is qualified as an improvement in South Africa's performance at selected multi-coded events; or an improvement and/or maintenance of world rankings in selected sports codes.

The Ministerial Bursary Programme, which has 66 learners placed in Sport Focus Schools throughout the country, has seen growth each year. This, despite some athletes exiting the programme each year as they finish Grade 12. As at January 2016, the programme had 52 beneficiaries (four of whom exited the programme at the end of 2016). During the year under review, 18 talented athletes identified at the 2015 school sport championships underwent the relevant tests at the National Training Centre, to ascertain that they have staying power and can face the rigours that come with participation in the programme. These learners were placed in various sport focus schools offering their preferred sport code, and being closest to their homes, with effect from January 2017. The learners identified in 2016 will undergo the necessary tests in 2017, for placement in sport focus schools in 2018.

The year under review saw 359 athletes including Olympic and Paralympic athletes, supported through scientific support.

In terms of **major events**, four events received ministerial approval and related support in terms of the Bidding and Hosting Regulations, viz.

- African Sprint Canoe Championships held from 01-03 April 2016 at the Shongweni Dam, KwaZulu-Natal
- World Masters Squash Championships held from 23-30 September 2016 in Johannesburg, Gauteng
- CANA Senior Aquatic Championships held from 02-09 October 2019 in Mangaung, Free State
- World Blind Bowls Championships held from 20-31 March 2017, in Cape Town, Western Cape.

In addition, eight other events were supported in various aspects. The SA Open (Bisley) Shooting held in Bloemfontein until 01 April 2017, will be reported on, in quarter 1 of 2017/18 once the portfolio of evidence has been gathered.

- Commonwealth Judo Championships held from 24-29 April 2016 in Port Elizabeth, Eastern Cape
- 12th International Metallic Silhouette Shooting World Championships held from 02-15 July 2016, in Bloemfontein, Free State
- Cricket: SA vs Ireland and SA vs Australia, held in September / October 2016 at various venues around South Africa
- Cricket: ICC U19 World Cup Qualifier Tournament held from 10-19 September 2016 in Johannesburg, Gauteng
- World Junior Table Tennis Championships held from 29 Nov – 7 Dec 2016 in Cape Town, Western Cape
- IWF Africa World U23 Boxing Qualifiers held from 05-12 December 2016, in Johannesburg, Gauteng
- HSBC Rugby 7's held from 10-11 December 2016, in Cape Town, Western Cape
- Sri Lankan Cricket team tour to South Africa: 18

December 2016 – 10 Feb 2017, held at various venues around South Africa.

Events that were supported received among other things, assistance with visas via Home Affairs or embassies; NATCCOM assistance rendered and ports of entry informed of arrivals and departures of teams; as well as ministerial approval.

3.4 STRATEGIC GOAL 4: ENABLING MECHANISMS TO SUPPORT SPORT AND RECREATION.

This goal measures the number of sustainable integrated system of enablers (i.e. facilities; sports confederations; an academy system; a sports house; a sports information centre; beneficial international relations and supportive sports broadcasting and sponsorships) established and fully operational by 2019/20.

SRSA has implemented various enablers to assist it in achieving its strategic goals. Some of these enablers are the following:

As part of the broader Sport Facilities Audit project, we have completed the first two phases of the **facilities audit in the 2015/16 and 2016/17 facilities count**. This count provides us with a baseline of facilities' information that will help us in decision-making regarding facilities' provision. The project was expanded in 2016/17 to ensure that more detailed information about the facilities is sourced. The Sport Facilities Audit project set for 2017/18 is aimed at assisting government to provide sport facilities where they are needed the most. This audit will take place in one province per year because of financial constraints.

In an important step, SRSA has determined allocations to the amount of R300 million of **MIG funds**, outside of the MIG formula, in the 2016/17 financial year. The implementation of this project has started with SRSA that is working very closely with the Department of Cooperative Governance, provincial governments and the relevant local authorities. The procurement

of services for the building of these facilities will apart from contributing to active lifestyles, have a positive impact on employment at a local level.

To further support the building of local economies, and broadening access by providing an enabling environment, SRSA continues to implement sport facility initiatives by installing **multi-purpose courts** and other sports fields, in partnership with the Sports Trust, as a way of also strengthening local service providers. The **Andrew Mlangeni community golf course** development programme, as a beneficiary of the Andrew Mlangeni golf development programme, is receiving attention. Engagements are still proceeding with the relevant municipalities with the view of rehabilitating and promoting access to identified golf courses.

In an effort to encourage participation, SRSA also continues to appeal for the delivery of **community outdoor gyms**, by municipalities.

Academy System: The **Scientific Support** programme expenditure focuses on support to athletes and coaches through a sport science programme in partnership with selected schools and high performance centres. They are also responsible for managing the Ministerial Bursary Scheme. The Department's **talent identification and development** strategy will going forward, be implemented in conjunction with a holistic academy system. The implementation of this strategy assists athletes to achieve international success. Often these are athletes in a local community that would otherwise have gone unnoticed.

As part of scientific support, we provided support to **emerging athletes** with the potential to compete at a high performance level, but who are not yet on the Operation Excellence (OPEX) programme of SASCO. The provincial and district sports academies provided further support to talented athletes. These athletes are funded through the mass participation and sports development grant which supported 4 358 athletes in 2016/17.

The Department, through its International Relations sub-programme, continues to build and strengthen international bilateral relationships to support sport and recreation development in South Africa by executing exchange programmes with international partners. Implementation of the agreement signed with Jamaica in 2015 commenced in 2016/17 and steps have been taken to finalise and sign mutually beneficial agreements with India; Russia and Australia.

3.5 STRATEGIC GOAL 5: SPORT USED AS A TOOL TO SUPPORT RELEVANT GOVERNMENT AND GLOBAL PRIORITIES.

This goal measures the percentage increase in the perception of sport being recognised by the South African population as contributing to nation building. The targeted increase is 5% by 2019/20.

Indicators for strategic goal 5:

a. Impact of using sport as a tool to support relevant government and global priorities.

Contributions to Outcome 14:

SRSA continued to be an active participant of the various fora established to implement Outcome 14, including the Outcome 14 Technical Implementation Forum; the DGs Technical Implementation Forum and the Data Forum. All four progress reports were submitted to the Department of Arts and Culture for consolidation. The Department identified projects that are conducive to deliver with other social cohesion partners and presented these to the other partners. SRSA also contributed to the Political Perspective on Social Cohesion and Nation-Building.

During 2016/17 the Department was able to promote participation in sport and recreation; advocate transformation in sport and recreation; develop talented athletes by providing them with opportunities to excel; and to support high performance athletes to achieve success in international sport, thereby contributing to social cohesion and nation building.

b. Number of United Nations priorities directly supported by using sport and recreation as a strategic tool.

The developments within the United Nations regarding sport for peace and development confirm that SRSA is on the right track by including specific outputs related to the sport for development and peace initiatives in the updated White Paper, the National Sport and Recreation Plan and the 2015 -2020 Strategic Plan of the Department.

The Department continues to play a leading role in the development and implementation of UN policies related to sport for development and peace. In the updated White Paper of the Department as well as in the National Sport and Recreation Plan the importance of sport as a tool for development and peace is emphasised.

The Department continued to fulfil its responsibilities on international forums such as UNESCO, the UN Sport for Development and Peace International Working Group (SDP IWG); and WADA amongst others. As Chair of the Thematic Group on Sport for Development and Peace as well as Chair of the Executive Board of the SDP IWG, the Department ensured that South Africa fulfilled all its responsibilities. As a country we continued to play a very active role in the **African Union Sports Council Region Five** during 2016/17. South Africa is represented on the Sports Development Committee, the Women and Sport Committee and the Committee on Sport for the Disabled of the AUSC Region Five. The Department supported the African Union Sports Council Region 5 to host a **Regional Sports Awards** event in Johannesburg, in 2016/17. The event will also be hosted for the 2nd time in 2017/18.

As Chairperson of **Intergovernmental Committee for Physical Education and Sport (CIGEPS)**, South Africa played a leading role in the preparations and the development of policy documents for MINEPS VI (5th UNESCO World Sport Ministers Conference scheduled for June 2017 in Kazan,



Russia. The meeting intended to finalise sport policies that would contribute, among others, in achieving the post 2015 Sustainable Development Goals of the UN. This and similar events provide South Africa with a wonderful opportunity to impact on the development of world sport. South Africa is in the 2nd year as Chairperson of CIGEPS.

3.6 STRATEGIC GOAL 6: AN EFFICIENT AND EFFECTIVE ORGANISATION

Goal statement: Implement internal processes to ensure that SRSA annually receives an unqualified audit report and an MPAT rating of 4 within 5 years.

Indicators for strategic goal 6:

a. Percentage improvement in Management Performance Assessment Tool (MPAT) rating.

SRSA conducted a self-assessment and received a moderated Management Performance Assessment Tool (MPAT) score of 3.2 out of a possible 4. Areas for improvement were identified and these will continue to be pursued in 2017/18, in an effort to improve the score and consequently improve on good governance and service delivery. MPAT assist national departments to assess the quality of their management practices.

b. Audited Annual Report.

As was the case with the 2015/2016 Annual Report, the 2016/2017 Report was considered by the Audit Committee and audited by Auditor-General South Africa. In terms of performance, the Department achieved 82%. Because of reporting challenges regarding conditional grant-funded indicators, most of the unachieved targets relate to such indicators. While successes are recorded by provinces, the submitted evidence rarely support the achievement claimed. This is work in progress, and requires heightened cooperation between SRSA and the provinces.

c. Employee satisfaction survey.

The Employee Health and Wellness conducted various empowering sessions throughout the year under review. The sessions focused mainly on medical and financial matters. An employee satisfaction survey was also conducted and the results were that the employees are generally still satisfied with the labour peace that exists in the Department.

d. Number of people trained.

During the year under review, 65 officials were trained. Although most of the staff members attended more than one training course (formal and informal), they were only counted once as per the technical indicator description. As more people are trained, the number is expected to go down annually.

4. Performance *information* *by programme*

4.1 PROGRAMME 1:

ADMINISTRATION



Programme 1 **senior managers**

As at quarter 4 of 2016/2017



MS SUMAYYA KHAN
COO



MS KGABO MAT-JANE
D: Office of the DG



MR MAHLATJI SEROKA
D: Internal Audit (Acting)



DR BERNADUS VAN DER SPUY
CD: Strategic Support



MR MANASE MAKWELA
D: Strategic Management, M&E/
Communication Consultant



MR MAX FUZANI
Special Advisor to the Minister



MR M NTSOANE
Special Advisor to the Minister



MR STEVE TSHABALALA
Chief of Staff: Ministry



MR THABO KUPA
Parliamentary Liaison Officer



MR ESETHU HASANE
D: Media Liaison



MR PULEDISO MOTSOENENG
Admin Secretary - Ministry



MS SUMAYYA KHAN
CD: Corporate Services (Acting)



MR RETIEF LE ROUX
D: IT



MR DAN MABULANE
D: Human Resource Management



MR ARTHUR MANTHATA
D: Legal Services



MR LESEDI MERE
CFO



MS SIBONGILE MONDILE
D: Finance



MR ITUMELENG TLHASEDI
D: Supply Chain Management



MR MICKEY MODISANE
CD: Communication Services



MS NNANIKI MALESA
D: Marketing & Communication



DID YOU KNOW?

In 1896, the first official game of volleyball was played at Springfield College. In the year 1900, volleyball was popular enough that a new ball was customized for the sport.

4.1.1. Purpose: Provide strategic leadership, management and support services to the Department.

4.1.2 Sub-programmes:

- **Ministry:** Provides strategic direction and ensures that the political and legislative mandate is effectively delivered.
- **Management:** Provides strategic guidance, interpreting the direction set by the Minister and oversees the performance of the Department, the success of which is annually assessed by means of MPAT. Internal Audit provides SRSA management with an independent, objective assurance and consulting service to improve and add value to the Department's operations.
- **Strategic Support:** Develops the strategic direction envisioned for the Department, in line with the NDP and the NSRP. It is also responsible for institutional monitoring & evaluation.
- **Corporate Services:** Renders the following services in a manner which is aimed at ensuring effective support system and adequate resources for the Department: Government

Information Technology, Legal Services, Human Resources and Communications.

- **Office of the Chief Financial Officer:** Ensures compliance with the relevant financial statutes and regulations in the PFMA and manages fleet facilities and security. The last two were previously part of Corporate Services.
- **Office Accommodation:** Manages the lease contract for the building housing SRSA.

4.1.3 Strategic Objectives:

Strategic leadership, management and support services provided.

4.1.4 Strategic objectives, performance indicators, planned targets and actual achievements

The performance information table below covers performance in line with the set strategic objectives, performance indicators, and planned targets, as per the Annual Performance Plan for 2016/17. It also reflects the Actual Achievement for 2015/2016 and 2016/2017.

4.1.4.1 Strategic Objectives and Performance indicators

PROGRAMME 1: ADMINISTRATION					
PERFORMANCE INFORMATION	ACTUAL ACHIEVEMENT 2015/2016	PLANNED TARGET 2016/2017	ACTUAL ACHIEVEMENT 2016/2017	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2016/2017	COMMENT ON DEVIATIONS
Strategic Objective: Strategic leadership, management and support services provided.					
1.1 Moderation for performance assessments concluded for previous cycle by the end of the following financial year.	100%	100%	100%	0	None
1.2 Number of employees trained.	127	60	65	+5	Identification of training needs is an ongoing process. Also, other agencies now and then introduce necessary training such as use of GG vehicles.
1.3 Number of client satisfaction surveys conducted.	1	1	1	0	None
1.4 Creditor payment age (days)	>30	30	>30	> 1 day over the 30 days target	System (BAS) challenges, especially w.r.t. transaction speed. Invoice disputes between SRSA and service providers also affect the overall achievements of the target.

4.1.4.2 Achievements

The programme was able to achieve 75% against its set targets. The programme was also able to train 65 employees (5 more than was planned), providing both accredited and unaccredited training. Although nine of the employees were trained more than once, they were counted only once.

In addition, employees' performance assessments were moderated and approved. The related payments were also made to qualifying employees. There was however a challenge to achieve this target during the original set target date, where only 71% moderation was concluded. The initial challenge to finalise the moderation related to unavailability of external panellists, who were to assist the Department for moderation of Level 14 and 15 posts. This target was achieved in quarter 4.

A client satisfaction survey was conducted, in order to determine the communication needs of both internal stakeholders. The client satisfaction survey report was presented to management and consequently approved. The findings of the survey will go a long way in informing the communication and marketing strategy of the Department and general decision-making.

As planned, the Department spent more than 99% of its budget. While one would argue for 100% expenditure, 99% is the closest one can get considering that there is a thin line between over and under expenditure. This especially that during the 4th quarter, all the service providers, who may have delayed to submit invoices, do so, because of fear of delays caused by the 'financial year-end' financial system closure.

4.1.4.3 Deviations:

a. Positive deviation

Against a target of 60, the number of employees trained (65) was exceeded by 5 employees (with

9 trained more than once). The increase in training (both accredited and unaccredited) is a result of improved management of the human resource development capacity in the Department.

b. Negative deviations

Creditor payment age (days):

- Even though the majority of the invoices are finalised within 30 days, overall achievement of this indicator is still a challenge. This could be attributed to among other things, system failures for example; the 4th quarter transaction volumes put pressure on the (BAS) payment system, with some payments not being captured. In addition, delays in payments are caused by disputed invoices that retain the original submission date even after resolution of the dispute. However, resolving this challenge is one of our priorities because of the implications that non-adherence has, especially to small businesses.
- The Department is working on a system of isolating disputed invoices to ensure that such invoices do not affect the overall invoice payment age, until such time that they are corrected by the service provider.

4.1.4.4 Strategy to overcome areas of under performance

- The Department will continuously engage with the service providers prior to invoicing.
- The disputed invoices will have to be re-dated after resolution.
- A system of isolating disputed invoices will also be put in place to ensure that such invoices do not affect the overall invoice payment age. Service providers will also be engaged herewith.

4.1.4.5 Changes to planned targets

The Department did not change the planned performance indicators or targets in the year.

4.1.5 Linking performance with budgets

4.1.5.1 Sub-programme expenditure

DETAIL PER PROGRAMME 1 - ADMINISTRATION FOR THE YEAR ENDED 31 MARCH 2017						
DETAILS PER SUB-PROGRAMME	2016/17				2015/16	
	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
	R'000	R'000	R'000	%	R'000	R'000
MINISTRY						
Current payment	25 751	27 856	(2 105)	108.2	28 869	29 179
Transfers and subsidies	-	-	-	-	-	80
Payment for capital assets	-	-	-	-	-	752
Payments of financial asset	-	2	(2)	-	-	-
MANAGEMENT						
Current payment	13 423	13 313	110	99.2	13 287	12 937
Transfers and subsidies	-	112	(112)	-	-	-
STRATEGIC SUPPORT						
Current payment	8 818	7 648	1 170	86.7	6 729	7 272
CORPORATE SERVICES						
Current payment	36 544	36 379	165	99.5	39 445	40 508
Transfers and subsidies	-	86	(86)	-	-	9
Payment for capital assets	2 167	1 608	559	74.2	2 167	1 234
Payment for Financial Assets	-	1	(1)	-	-	-
OFFICE OF THE CHIEF FINANCIAL OFFICER						
Current payment	20 195	19 640	555	97.3	15 941	16 805
Transfers and subsidies	83	135	(52)	162.7	79	118
Payment for capital assets	-	-	-	-	-	23
OFFICE ACCOMMODATION						
Current payment	10 836	10 548	288	97.3	7 990	5 531
Total	117 817	117 328	489	99.6	114 507	114 448

PROGRAMME 1 PER ECONOMIC CLASSIFICATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
	R'000	R'000	R'000	%	R'000	R'000
Current payments	115 567	115 384	183	99.8	112 261	112 232
Compensation of employees	74 524	74 346	178	99.8	64 369	69 315
Goods and services	41 043	41 038	5	100.0	47 892	42 917
Transfers and Subsidies	83	333	(250)	401.2	79	207
Departmental agencies & accounts	83	68	15	81.9	79	60
Households	-	265	(265)	-	-	147
Payments for capital Assets	2 167	1 608	559	74.2	2 167	2 009
Machinery & equipment	2 167	1 608	559	74.2	2 167	2 009
Payment for financial assets	-	3	(3)	-	-	-
Total	117 817	117 328	489	99.6	114 507	114 448

4.2 PROGRAMME 2:

ACTIVE NATION



MS ONKE MJO
CD: Active Nation



MS NOMA KOTELO
D: Community Sport



MR TEBOHO THEBEHAE
D: School Sport

4.2.1 Purpose: Support the provision of mass participation opportunities in sport and recreation.

4.2.2 Sub-programmes

Active nation comprises 4 sub-programmes, which are:

- **Active Recreation:** Facilitates the provision of campaigns and programmes that increase participation leading to life-long wellness.
- **Community Sport:** Provides sport participation opportunities to communities.
- **School Sport:** Delivers sport programmes to learners in conjunction with Department of Basic Education.
- **Provincial Sport Support and Coordination:** Manages the transfer of the Mass Participation and Sport Development Conditional Grant.

4.2.3 Strategic objectives

- Active recreation programmes implemented.
- Sport participation opportunities provided to communities.
- School sport programmes supported.
- Provincial sport development programmes supported.

4.2.4. Strategic objectives, performance indicators, planned targets and actual achievements

The performance information table below covers performance in line with the set strategic objectives, performance indicators, and planned targets, as per the Annual Performance Plan for 2016/17. It also reflects the Actual Achievement for 2015/2016 and 2016/2017.

4.2.4.1 Strategic Objectives and Performance indicators

PROGRAMME 2: ACTIVE NATION					
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2015/2016	PLANNED TARGET 2016/2017	ACTUAL ACHIEVEMENT 2016/2017	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2016/2017	COMMENT ON DEVIATIONS
Sub-programme: Active Recreation					
Strategic Objective: Active recreation programmes implemented.					
2.1 Number of recreation promotional campaigns and events implemented per year.	5	3	4	+1	During planning, it was not guaranteed that Move for Health would take place. But it did, because of partnerships from other govt. departments.
Sub-programme: Community Sport.					
Strategic Objective: Sport participation opportunities provided to communities					
2.2 Number of sport promotional campaigns and events implemented per year.	2	2	2	0	None
2.3 Number of people actively participating in sport and recreation promotion campaigns and events per year.	12 963	11 700 Participants from 2.1 & 2.2 above.	21 835	+10 135	There was increased interest, especially in mass-based events.
Sub-programme: School Sport					
Objective: School sport programmes supported.					
2.4 Number of national school sport championships supported per year.	1	3	2	-1	The outstanding championship was held in quarter 1 of 2017/18.
2.5 Number of participants in national school sport championships per year.	10 685	7 500	7 925	+425	Growing interest from schools since the seasonal championships are focused on fewer codes.

PROGRAMME 2: ACTIVE NATION					
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2015/2016	PLANNED TARGET 2016/2017	ACTUAL ACHIEVEMENT 2016/2017	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2016/2017	COMMENT ON DEVIATIONS
Sub-programme: Provincial sport support and coordination.					
Strategic Objective: Provincial sport development programmes supported.					
Funded from Conditional Grant					
2.6 Number of people actively participating in organised sport and active recreation events.	135 950	1 300 000	342 050	-957 950	Reporting challenges where some claimed performance is not supported with evidence, thus being disregarded.
2.7 Number of learners participating in school sport tournaments at a district level.	37 673	38 766	67 297	+28 531	Many schools showed interest and participated.
2.8 Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards per year.	3 938	2 500	2 964	+464	Outreaches added to the increased support of schools, clubs, and hubs.
2.9 Number of athletes supported by the sports academies per year.	6 089	3 400	4 358	+958	Increased requests for support by the academies ahead of major sport activities.
2.10 Number of sport academies supported.	44	35	38	+3	The growing need to support athletes necessitated improved support to academies.

4.2.4.2 Achievement

The programme achieved 80% against the set targets.

Successful winter and summer school national championships were hosted in Durban, KwaZulu-Natal and Johannesburg, Gauteng. The two events reached at least 7 925 participants.

Six sport and recreation campaigns and events were successfully hosted: Youth Camp, Move for Health, Big Walk; National Recreation Day; Indigenous Games Festival; and the Unite Campaign. The Unite Campaign was brought to life through 3 events that were counted as one, in place of the planned Nelson Mandela Sport and Culture Day (NMSCD). The events are: Andrew Mlangeni Golf Development Day, 67 Minutes of Mandela, and the Basketball National League (BNL).

4.2.4.3 Deviation:

a. Positive deviations

Recreation promotional campaigns and events implemented during the period under review were exceeded. This, because during planning, it was not guaranteed that 'Move for Health' would take place. But it did, because of partnerships sourced from within government. As such, instead of having five campaigns and events, six as highlighted above, took place.

Given the existing economic situation in the country, assessment of the NMSCD indicated that the event could not be afforded during the period under review. As a result, this event that is part of the Unite Campaign was replaced with 3 smaller events that also contribute to nation-building and social cohesion. This change was discussed by management and approved by the EA. There was however, no change of targets or indicators effected in-year.

The number of people actively participating in sport and recreation promotion campaigns and events was also exceeded by over 10 000, because of increased interest from communities.

In addition to the usual national summer school championship (held in Johannesburg, Gauteng), the school sport programme implemented one additional national championship in 2016, in Durban, KwaZulu-Natal. This winter championship saw all provinces participating.

Growing interest from schools since the national school sport championships are now focused on fewer codes, contributed to the high participant numbers despite the Autumn Championship not having taken place.

Number of learners participating in school sport tournaments at a district level exceeded the target by over 28 000 participants. This is because more schools have shown interest to participate in the programme, especially that some of the tournaments were a stepping stone towards participation in the provincial and national school sport championships.

Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards, was exceeded by over 460 beneficiaries. The outreaches undertaken by political principals, added to the increased support of schools, clubs, and hubs.

Sport academies supported: Because of the high demand of scientific support, especially ahead of major events in 2016, more district academies were supported to further support athletes. There was also intensified follow-up of provinces for performance evidence, enhanced by SRSA withholding of funds to provinces that were not complying to the set performance and/or reporting arrangements. As a result, the number of athletes supported by sports academies and the academies supported, were exceeded by over 958 and three, respectively. In terms of academies supported, the reported number is a single count of all academies supported. That

is, where an academy received support more than once across the quarters, it was counted only once.

b. Negative deviations

The targeted '3 national school sport championship supported', could not be reached in totality. This is because owing to financial constraints, the Autumn Championship could not be held in Q4 of the period under review as planned. As such, only two championships were held. The championship was moved to Limpopo Province, and set for the 1st quarter of 2017/2018.

The number of people actively participating in organised sport and recreation events could not be reached. Of the various reasons contributing to this are: conservative planning by provinces despite the financial allocations they receive from SRSA to contribute to the national targets. Analysis of the provincial 2017/18 business plan targets by SRSA, has led to the adjustment of all their conservative targets. Another reason for the reported poor performance is that provinces do not always report in line with the technical indicator description relating to their conditional grant-funded indicators. As a result, some of their reports are disregarded once it is clear at the departmental 2nd line of defense that they can't stand the audit test. Getting this corrected, is work in progress. Indicator verification guides have been drafted to assist provinces to interpret the TID consistent with how SRSA interpret them. Engagement of provinces in this regard will also continue to take place at different levels.

4.2.4.4 Strategy to overcome areas of under performance

The Department has drafted reporting and verification guides that will complement the TIDs of each of the sector indicators. These guides will assist provinces to report better and to also verify information they receive from their districts. SRSA will also use the same guides to verify information from the provinces.

The meetings held with provincial Chief Directors for Sport and the line function managers responsible for various sector indicators, are meant to share challenges and possible solutions, as well as sharing of good practice by other provinces. The Director-General also engages the Heads of Sport Departments at HeadCom on sector indicators implementation matters.

The Department will be monitoring the targets set by provinces closely, to ensure that they contribute adequately to the national targets.

4.2.4.5 Changes to planned targets

The Department did not change performance indicators or targets in-year. As highlighted above, the replacement of the NMSCD with three smaller events that also promote social cohesion and nation building, did not lead to target or indicator change.

4.2.5 Linking performance with budgets

4.2.5.1 Sub-programme expenditure

DETAIL PER PROGRAMME 2 - ACTIVE NATION FOR THE YEAR ENDED 31 MARCH 2017						
DETAILS PER SUB-PROGRAMME	2016/17				2015/16	
	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
	R'000	R'000	R'000	%	R'000	R'000
PROG: ACTIVE NATION						
2.1 PROGRAMME MANAGEMENT: ACTIVE NATION						
Current payment	2 316	2 303	13	99.4	3 358	4 730
Transfers and subsidies	-	-	-	-	-	67
2.2 COMMUNITY SPORT						
Current payment	58 582	58 556	26	100.0	51 016	61 070
Transfers and subsidies	38 508	38 508	-	100.0	36 612	36 620
Payments of capital assets	1 932	1 932	(1 932)	100.0	-	3 145
Payments of financial assets	-	4	(4)	-	-	-
2.3 SCHOOL SPORT						
Current payment	27 334	27 279	55	99.8	27 996	12 516
Transfers and subsidies	-	-	-	-	-	791
2.4 PROVINCIAL SPORT SUPPORT AND COORDINATION						
Current payment						
Transfers and subsidies	555 708	555 378	330	99.9	533 225	533 225
Total	684 380	683 960	420	99.9	652 207	652 170



DID YOU KNOW?

The South African national under 17 girls' team participated in the inaugural 2017 BRICS GAMES in China

PROGRAMME 2 PER ECONOMIC CLASSIFICATION	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
Current payments	88 232	88 138	94	99.9	82 370	78 322
Compensation of employees	8 301	8 269	32	99.6	11 292	7 575
Goods & services	79 931	79 869	62	99.9	71 078	70 747
Transfers & subsidies	594 216	593 886	330	99.9	569 837	570 703
Provincial & Municipal	555 708	555 378	330	99.9	533 225	533 225
Non-profit	38 508	38 508	-	100.0	36 612	36 612
Household	-	-	-	-	-	866
Payments of capital assets	1 932	1 932	-	100.0	-	3 145
Machinery & Equipment	1 932	1 932	-	100.0	-	3 145
Payments for financial assets	-	4	(4)	-	-	-
Total	684 380	683 960	420	99.9	652 207	652 170



DID YOU KNOW?

Volleyball is considered to be the second most popular sport in the world? It's true! Beach volleyball is a favorite among many and is played across the globe. As beach volleyball enthusiasts, we are sure you are not surprised to hear this fact. In fact, you probably think that volleyball should hold the number one spot. Beach volleyball is a fast and invigorating sport that requires speed, power, agility and excellent hand-eye coordination. So the only way you don't like this sport is if you don't have a pulse.



4.3 PROGRAMME 3:

WINNING NATION



PROF PAUL SINGH
CD: Client Services,
Liaison, Events &
Facilities



**MS KENETSWE
MOSENOGI**
D: Scientific Support



DR RUTH MOJALEFA
D: Research & Evaluation



**MR MESHACK
MBOWANE**
D: International Relations
(Including Major Events)

4.3.1 Purpose: Support the development of elite athletes.

4.3.2 Sub-programmes

The programme comprises 3 sub-programmes, which are:

- Scientific Support
- Major Events Support
- Recognition Systems.

4.3.3 Strategic objectives

- Scientific support services coordinated for athletes.
- Government responsibility towards anti-doping supported.

- Approved major events supported.
- Sport tourism to South Africa promoted.
- Achievements in the sport and recreation sector acknowledged.

4.3.4 Strategic objectives, performance indicators, planned targets and actual achievements

The performance information table below covers performance in line with the set strategic objectives, performance indicators and planned targets, as per the Annual Performance Plan for 2016/17. It also reflects the actual achievement of 2015/16 and that of 2016/17.

4.3.4.1 Strategic Objectives and Performance indicators

PROGRAMME 3: WINNING NATION					
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2015/2016	PLANNED TARGET 2016/2017	ACTUAL ACHIEVEMENT 2016/2017	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2016/2017	COMMENT ON DEVIATIONS
Sub-programme: Scientific Support					
Strategic Objective: Scientific Support services coordinated for athletes.					
3.1 Number of SASCOC MOU progress reports evaluated.	.4	4	4	0	None
3.2 Number of athletes supported through the Ministerial Sports Bursary Programme.	52	60	66	+6	The successful placement of learners from the 2015 school championships cohort - At the time of planning, it was not known how many learners would successfully undertake their pre-placement tests.
3.3 Number and athletes supported through the scientific support programme.	43	80	359	+279	Due to the support that was required for the potential Rio Olympics and Paralympics athletes, as well as the AUSC Region 5 activities, more athletes were supported.
Strategic Objective: Government responsibility towards anti-doping supported.					
3.4 Number of drug-free support agencies supported.	4	4 RADO/WADA/ CDA/SAIDS	4	0	None
Sub-programme: Major Events Support.					
Strategic Objective: Approved major events supported.					
3.5 Number of major international events receiving intra-governmental support per year.	0	4	4	0	None

PROGRAMME 3: WINNING NATION					
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2015/2016	PLANNED TARGET 2016/2017	ACTUAL ACHIEVEMENT 2016/2017	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2016/2017	COMMENT ON DEVIATIONS
Strategic Objective: Sport Tourism to South Africa promoted					
3.6 Number of national & international sporting events, exhibitions or conferences used to showcase SA as a sports tourist destination.	1	1	0	-1	Ekhaya did not take place because of a moratorium on international travels as communicated by the Presidency, in line with cost containment measures.
Sub-programme: Recognition Systems.					
Strategic Objective: Achievements in the sport and recreation sector acknowledged.					
3.7 Number of recognition and honouring events.	4	4	7	+3	Because of good performances displayed at various international events such as the Olympics and Paralympics, more athletes / teams had to be recognised.

4.3.4.2 The Programme achieved 86%.

The talented athletes, who were chosen as recipients of Ministerial Sport Bursaries during the 2015 National School Sport Championships, underwent the required tests and were successfully placed in sport focus schools in 2017.

All Ministerial Bursary beneficiaries (66) were supported during the period under review.

SASCOC reported accordingly in support of the MOU signed with SRSA. Their reports (4) were analysed and evaluated.

Due to the support that was required for the potential Rio Olympics and Paralympics athletes, as well as the AUSC Region 5 activities, more athletes received scientific support. As a result, the target was exceeded by over 270 athletes supported.

The set target for supporting four drug-free sport agencies, namely SAIDS, CDA, RADO, and WADA was reached. The support of these agencies enhances the fight against doping in sport.

Four major international events that received ministerial approval, received intra-governmental support as planned. They are:

- African Sprint Canoe Championships held from 01-03 April 2016 at the Shongweni Dam, KwaZulu-Natal
- World Masters Squash Championships held from 23-30 September 2016 in Johannesburg, Gauteng
- CANA Senior Aquatic Championships held from 02-09 October 2019 in Mangaung, Free State
- World Blind Bowls Championships held from 20-31 March 2017, in Cape Town, Western Cape.

Three more than the targeted four recognition and honouring events were held. This was because of good performances displayed at various international events such as the Olympics and Paralympics, additional athletes / teams had to be recognised. The performances that were celebrated include those of the Olympics and Paralympics teams; the SA Sport Awards; Andrew Mlangeni Green Jacket Awards; Honouring Women in sport; Regional Sports Awards; and Mamelodi Sundowns, a club in the Premier Soccer League (PSL) winning a CAF competition.

4.3.4.3 Deviations:

a. Positive deviation:

The Department recognises excellence in sport and recreation. Therefore, when athletes or teams represent South Africa well internationally, they are rewarded. As a result, it is difficult to estimate exactly how many events will take place to honour the athletes because it is not known beforehand who will win and when. The three events targeted are the SA Sports Awards; Andrew Mlangeni Green Jackets; and one excellence recognition event, targeted with the assumption that no matter what, there will likely be at least an athlete or team that deserves recognition during the year. Additional representations of the country internationally, increase chances of having more honouring events than planned.

b. Negative Deviation

The planned target on national & international sporting events, exhibitions or conferences used

to showcase SA as a sports tourist destination, could not be achieved. This is because Ekhaya that was scheduled to take place in support of the South African Olympic and Paralympic athletes in Rio, did not take place because of moratorium on international travels as communicated by the Presidency, in line with cost containment measures.

4.3.4.4 Strategy to overcome areas of under performance

The NFs will be engaged earlier to ensure that they show their interest in hosting major events, and apply accordingly, instead of coming at last minute requiring government to provide certain services at the event, such as policing, and so forth.

4.3.4.5 Changes to planned targets

The Department did not change performance indicators or targets in the year.

4.3.5 Linking performance with budgets

4.3.5.1 Sub-programme expenditure

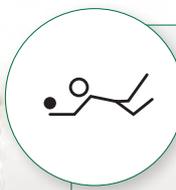
DETAIL PER PROGRAMME 3 - WINNING NATION FOR THE YEAR ENDED 31 MARCH 2017						
DETAILS PER SUB-PROGRAMME	2016/17				2015/16	
	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
	R'000	R'000	R'000	%	R'000	R'000
3.1 SCIENTIFIC SUPPORT						
Current payment	4 055	4 043	12	99.7	5 376	4 484
Transfers and subsidies	35 442	35 070	372	99.0	28 631	29 387
3.2 MAJOR EVENTS SUPPORT						
Current payment	331	244	87	73.7	6 845	8 702
3.3 RECOGNITION SYSTEMS						
Current payment	23 327	23 327	-	100.0	16 300	13 937
Total	63 155	62 684	471	99.3	57 152	56 510



DID YOU KNOW?

During a match, volleyball players on average jump about 300 times. No wonder volleyball players are generally fit!

PROGRAMME 3 PER ECONOMIC CLASSIFICATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
	R'000	R'000	R'000	%	R'000	R'000
Current payments	27 713	27 614	99	99.6	28 521	27 123
Compensation of employees	2 770	2 767	3	99.9	3 806	2 469
Goods and services	24 943	24 847	96	99.6	24 715	24 654
Transfers & subsidies	35 442	35 070	372	99.0	28 631	29 387
Departmental agencies and accounts	21 896	21 896	-	100.0	19 816	19 816
Non-profit institutions	9 346	9 346	-	100.0	8 815	8 815
Households	4 200	3 828	372	91.1	-	756
Total	63 155	62 684	471	99.3	57 152	56 510



SAFETY TIPS:

Mouthguards. Mouthguards are a low-cost way to protect the teeth, lips, cheeks, and tongue. Players in all active sports should consider using mouthguards.

4.4 PROGRAMME 4:

SPORT SUPPORT



PROF PAUL SINGH
CD: Client Services,
Liaison, Events &
Facilities



MR SIMPHIWE MNCUBE
D: Sport Support



**MR MESHACK
MBOWANE**
D: International Relations



DR WILLIE BASSON
D: Transformation Support

4.4.1 Purpose: Develop and maintain an integrated support system to enhance the delivery of sport and recreation.

4.4.2 Sub-programmes

The programme comprises two sub-programmes, which are:

- Sport and Recreation Service Providers
- International Relations

4.4.3 Strategic objectives

- Good governance supported.
- Sport and Recreation bodies supported.
- Transformation programmes implemented and monitored.

- Strategic bilateral relations managed and strengthened.
- Participation in the strategic multilateral relations managed.

4.4.4 Strategic objectives, performance indicators, planned targets and actual achievements

The performance information table below covers performance in line with the set strategic objectives, performance indicators, and planned targets as per the Annual Performance Plan for 2016/17. It also reflects the actual achievement of 2015/16 and that of 2016/17.

4.4.4.1 Strategic Objectives and Performance indicators

PROGRAMME 4: SPORT SUPPORT SERVICES					
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2015/16	PLANNED TARGET 2016/17	ACTUAL ACHIEVEMENT 2016/17	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2016/17	COMMENT ON DEVIATIONS
Sub-programme: Sport and Recreation Service Providers.					
Strategic Objective: Good governance supported					
4.1. Number of Federations pledging support for the Code of Conduct.	23	40	41	+1	Improved cooperation from federations
Sub-programme: Sport and Recreation Service Providers					
Strategic Objective: Sport and recreation bodies supported.					
4.2. Number of sport and recreation bodies receiving financial and non-financial support in an effort to assist them in meeting their transformation targets per year.	65	60	68	+8	Improved cooperation from federations
Strategic Objective: Transformation of South African sport adequately addressed.					
4.3. Number of national federations entering into transformation barometer agreements with the Minister.	5	10	0	-10	Lengthy consultation of stakeholders
Sub-programme: International relations.					
Strategic Objective: Strategic bilateral relations managed and strengthened.					
4.4. Number of bilateral exchanges implemented.	4	3	5	+2	Some of the engagements were not known at the time of planning.
Strategic Objective: Participation in strategic multilateral relations managed.					
4.5. Number of status reports detailing multilateral engagements supported.	4	4	4	0	None

4.4.4.2 Achievements

The Programme has achieved 80% against its set targets.

Against the target of 40, forty-one (41) federations pledged support for the Code of Conduct.

The challenge is still failure to pay in quarter 1 and 2. Because of delayed submission of documents from federations, transfers supposed to be made especially in quarter 2, were mainly made in quarter 3. Overall, 68 (3 bodies paid twice and counted once) received financial support from the Department.

Sport and recreation bodies receiving financial and non-financial support per year: There was improved compliance by sport and recreation bodies, thus enabling the Department to allocate funds to additional (8) sport and recreation bodies. The bigger bulk of support provided to the federations was used to develop young athletes. Federations that were paid twice such as Boxing, Netball, and Hockey are, while counted in the quarter achievements, not counted twice in the cumulative total.

Multilateral engagements supported: *The multilateral engagements supported by the Department relate to:* AUSC Region 5 Executive Committee; WADA Independent Testing (ITA) Steering Group; UN International Working Committee on Sport; and UNESCO. Also, bilateral exchange programmes were conducted with Cuba, India, Bulgaria, Zimbabwe, and Jamaica.

Some international engagements were dealt with as they came, since they were not known at the time of planning.

4.4.4.3 Deviations

a. Positive deviations

Targets relating to the following indicators were exceeded:

Federations pledging support for the Code of Conduct: The cooperation momentum gained in 2015/16 by the federations was maintained in the year under review. As a result, 41 federations pledged support to the code in 2016/17.

Because of the improved cooperation from the NFs, sport and recreation bodies receiving financial and non-financial support per year reached 68 against the set target of 60.

The planned number of bilateral engagements supported, was reached because of the additional needs identified for such engagements. This, mainly because at the time of planning, some of them were unknown. However, the Department used the resources at its disposal, to undertake the necessary exchanges.

b. Negative deviation

National federations entering into transformation barometer agreements with the Minister: The target hereof was not achieved because of lengthy consultations with relevant stakeholders.

4.4.4.4 Strategy to overcome areas of under performance

The Department has however prioritised the signing of these agreements because of their impact on transformation assessments. The intention is to go on a drive to get all priority codes signing and not following the piecemeal signing approach.

4.4.4.5 Changes to planned targets

The Department did not change performance indicators or targets in-year.



DID YOU KNOW?

Volleyball has its own terms: **pancake** - when the palm is flat on the floor and the ball pops up and play continues; **a kong** - when a player gets a one-handed block; **goofy** - when a player jumps with wrong foot first (while attacking); and **joust** - when the ball is falling directly on top of the net, two opposing players jump and push against the ball, trying to force it on their opponent's side.

4.4.5 Linking performance with budgets

4.4.5.1 Sub-programme expenditure

DETAIL PER PROGRAMME 4 - SPORT SUPPORT SERVICES FOR THE YEAR ENDED 31 MARCH 2017						
DETAILS PER SUB-PROGRAMME	2016/17				2015/16	
	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
	R'000	R'000	R'000	%	R'000	R'000
4.1 PROG MNG: SPORT SUP SERV						
Current payments	3 551	3 524	27	99.2	2 991	3 250
4.2 INTERNATIONAL LIAISON						
Current payments	6 552	6 508	44	99.3	6 392	5 050
Transfers & subsidies	-	-	-	-	-	257
4.3 SPORT AND RECREATION SERVICE PROVIDERS						
Current payments	17 051	16 990	61	99.6	26 580	27 312
Transfers and subsidies	120 102	120 102	-	100.0	118 054	118 054
Payment for capital assets	-	-	-	-	-	5
Total	147 256	147 124	132	99.9	154 017	153 928

PROGRAMME 4 PER ECONOMIC CLASSIFICATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
	R'000	R'000	R'000	%	R'000	R'000
Current payments	27 154	27 022	132	99.5	35 963	35 612
Compensation of employees	13 943	13 872	71	99.5	12 749	12 441
Goods and services	13 211	13 150	61	99.5	23 214	23 171
Transfers & subsidies	120 102	120 102	-	100.0	118 054	118 311
Departmental agencies & accounts	11 033	11 033	-	100.0	10 468	10 468
Non-profit institutions	109 069	109 069	-	100.0	107 586	107 586
Household	-	-	-	-	-	257
Payment for capital assets	-	-	-	-	-	5
Total	147 256	147 124	132	99.9	154 017	153 928



VOLLEYBALL COURT DIMENSIONS:

- The court's dimensions are 18.288 m X 5.4864 m – the same for both men and women.
- Each half is divided into a 30' X 30' square making it the smallest playing surface, which holds the most players.
- The height of the net for men is 2.24 m while the women's net height is 2.24 m.
- A volleyball net is one meter wide.
- The net standards are placed 91,44 cm outside of the playing court.
- The minimum ceiling height of an indoor volleyball facility is 7 m – preferably higher.

4.5 PROGRAMME 5:

SPORT INFRASTRUCTURE SUPPORT



PROF PAUL SINGH
CD: Client Services, Liaison,
Events & Facilities



MS NTHANGENI TSHIVHASE
D: Facility Planning

4.5.1 Purpose: Regulate and manage the provision of sport and recreation facilities.

4.5.2 Sub-programmes

The programme comprises two sub-programmes, which are:

- Sport and Recreation Facility Planning
- Sport and Recreation Facility Management.

4.5.3 Strategic objectives

- Access to sport and recreation facilities optimised
- Technical and management support provided.

4.5.4 Strategic objectives, performance indicators, planned targets and actual achievements

The performance information table below covers performance in line with the set strategic objectives, performance indicators, and planned targets as per the Annual Performance Plan for 2016/17. It also reflects the actual achievement of 2015/16 and that of 2016/17.

4.5.4.1 Strategic Objectives and Performance indicators



PROGRAMME 5: INFRASTRUCTURE SUPPORT					
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2015/2016	PLANNED TARGET 2016/2017	ACTUAL ACHIEVEMENT 2016/2017	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2016/2017	COMMENT ON DEVIATIONS
Sub-programme: Sport and Recreation Facility Planning					
Strategic Objective: Access to sport and recreation facilities optimised.					
5.1 Number of provinces with a facility count completed	9	9	9	0	None
Sub-programme: Sport and Recreation Facility Management					
Strategic Objective: Technical and management support provided					
5.2 Number of post-support reports produced.	13	4	4	0	None

4.5.4.2 Achievements

This programme achieved 100% against its set targets.

- The second phase of the facility count which is the precursor to the facilities audit was completed. The first part of the count was conducted in 2015/16.
- The Department is looking into how to ensure the maintenance of the facilities register, so that we do not later on, have a need to undertake another count.
- What is to follow is a fully-fledged facilities audit. Because of funding challenges, the target on facilities audits is one provincial audit per financial year.

- The Department continued supporting municipalities with technical aspects of facility construction.

4.5.4.3 Deviations:

a. Positive deviation:

The targets were reached as planned.

b. Negative deviation

There was no negative deviation because of the 100% achievement in this Programme.

4.5.4.4 Strategy to overcome areas of under performance

The Programme achieved its targets. There is therefore no need for a strategy to overcome underperformance.

4.5.4.5 Changes to planned targets

The Department did not change performance indicators or targets in the year.

4.5.5 Linking performance with budgets

4.5.5.1 Sub-programme expenditure

DETAIL PER PROGRAMME 5 – INFRASTRUCTURE SUPPORT FOR THE YEAR ENDED 31 MARCH 2017						
DETAILS PER SUB-PROGRAMME	2016/17				2015/16	
	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
	R'000	R'000	R'000	%	R'000	R'000
5.1 PROGRAMME MANAGEMENT: INFRASTRUCTURE SUPPORT						
Current payments	684	13	671	1.9	-	-
5.2 SPORT AND RECREATION FACILITY MANAGEMENT						
Current payments	9 257	8 467	790	91.5	929	721
5.3 SPORT AND RECREATION FACILITY PLANNING						
Current payments	4 051	3 481	570	85.9	2 067	2 125
Payments for financial assets	-	565	(565)	-	-	-
Total	13 992	12 526	1 466	89.5	2 996	2 846

PROGRAMME 5 PER ECONOMIC CLASSIFICATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
	R'000	R'000	R'000	%	R'000	R'000
Current payments	13 992	11 961	2 031	85.5	2 996	2 846
Compensation of employees	2 058	2 052	6	99.7	2 089	1 984
Goods and services	11 934	9 909	2 025	83.0	907	862
Payments for financial asset	-	565	(565)	-	-	-
Total	13 992	12 526	1 466	89.5	2 996	2 846



SAFETY TIP

Goggles and sunglasses. If you wear glasses, consider getting prescription goggles for volleyball. If you play beach volleyball in the sun, wear shatterproof sunglasses to protect your eyes from the glare.

5. Transfer payments

5.1. TRANSFER PAYMENTS TO PUBLIC ENTITIES

The table below reflects the transfer payments made for the period 1 April 2016 to 31 March 2017.

NAME OF PUBLIC ENTITY	SERVICES RENDERED BY THE PUBLIC ENTITY	AMOUNT TRANSFERRED TO THE PUBLIC ENTITY	AMOUNT SPENT BY THE PUBLIC ENTITY	ACHIEVEMENTS OF THE PUBLIC ENTITY
		R'000	R'000	
1. South African Institute for Drug-free Sport	Promoting participation in sport free from the use of prohibited substances or methods intended to artificially enhance performance. Services include: Education and Outreach, Doping Control and Results Management	21 896	21 896	<ul style="list-style-type: none"> • 2012 x doping control tests done • 38 x positive doping cases • 40 x doping hearings • 7 x appeals filed • 2 x public awareness campaigns • 45 x anti-doping outreach projects to teens and adolescent • 92 x education sessions to sports federations and university sports
2. Boxing SA	To regulate and control Boxing in the Republic of South Africa. Services include: <ul style="list-style-type: none"> • Safe-guarding the health, safety and general well-being of professional boxers. • Promoting, marketing and sanctioning boxing events and tournaments. • Rating boxers and training licensees. • Coordinating the activities of all boxing stakeholders in the country. 	11 033	11 033	<ul style="list-style-type: none"> • Profiling of boxing as sport on an upward trajectory. • Televised tournaments • Hosting of Boxing Awards and televised live on SABC after seven years of absence • More than 1040 participants licensed across various value chain categories of boxing • More than 250 licensees of Boxing South Africa trained and capacitated • More than thirty policies and procedures reviewed to strengthen organizational control environment
Total		32 929	32 929	

5.2. TRANSFER PAYMENTS TO ALL ORGANISATIONS OTHER THAN PUBLIC ENTITIES

The table below reflects the transfer payments made for the period 1 April 2016 to 31 March 2017.

R156, 923,000 as transferred to sport and recreation bodies during the period under review.

NAME OF TRANSFEREE (SPORT OR RECREATION BODY)	TYPE OF ORGANISATION	PURPOSE FOR WHICH THE FUNDS WERE USED	DID THE DEPT. COMPLY WITH S 38 (1) (J) OF THE PFMA	AMOUNT RECEIVED (IN RANDB)	AMOUNT SPENT BY THE ENTITY (IN RANDB)	REASONS FOR THE FUNDS UNSPENT BY THE ENTITY
				R'000	R'000	
Aerobics and Fitness Federation	National Federation	Implementation of sport programmes and projects	Yes	450	438	Unspent amount of R12,000 committed awaiting invoices.
Aero Club	National Federation	Implementation of sport programmes and projects	Yes	450	450	Not Applicable.
Archery SA	National Federation	Implementation of sport programmes and projects	Yes	500	500	Not Applicable.

NAME OF TRANSFEREE (SPORT OR RECREATION BODY)	TYPE OF ORGANISATION	PURPOSE FOR WHICH THE FUNDS WERE USED	DID THE DEPT. COMPLY WITH S 38 (1) (J) OF THE PFMA	AMOUNT RECEIVED (IN RANDS)	AMOUNT SPENT BY THE ENTITY (IN RANDS)	REASONS FOR THE FUNDS UNSPENT BY THE ENTITY
				R'000	R'000	
Athletics SA	National Federation	Implementation of sport programmes and projects	Yes	2 000	1 943	Balance of R57,000 required for the project to be held in May in line with the Athletics calendar.
Badminton SA	National Federation	Implementation of sport programmes and projects	Yes	500	500	Not Applicable.
Baseball Union	National Federation	Implementation of sport programmes and projects	Yes	550	345	Balance of R205,000 to be spent before end of June 2017.
Body building	National Federation	Implementation of sport programmes and projects	Yes	200	200	Not Applicable.
Bowls SA	National Federation	Implementation of sport programmes and projects	Yes	500	275	Delays in the transfer of funds due to non-submission of compliance documents by the sport and recreation body An amount of R224 982 to be spent before end of June 2017.
Boxing (Amateur)	National Federation	Implementation of sport programmes and projects	Yes	1 200	1 064	Delays in the transfer of funds due to non-submission of compliance documents by the sport and recreation body An amount of R136,000 will be spend before end of June 2017.
Canoeing SA	National Federation	Implementation of sport programmes and projects	Yes	600	150	Delays in the transfer of funds due to non-submission of compliance documents by the sport and recreation body R50 000 to be spent before end of June 2017.
Chess SA	National Federation	Implementation of sport programmes and projects	Yes	1 800	0	The Federation submitted the required documents late for the funds to be transferred. Therefore projects implementation started late and would extend into the new financial year.
Cricket SA	National Federation	Implementation of sport programmes and projects	Yes	2 000	2 000	Not Applicable.
Cue Sport	National Federation	Implementation of sport programmes and projects	Yes	450	450	Not Applicable.
Cycling SA	National Federation	Implementation of sport programmes and projects	Yes	600	320	The Cycling Academies earmarked for support could not provide the requirements in time and awaiting bike stock from suppliers.
Dance Sport	National Federation	Implementation of sport programmes and projects	Yes	500	500	Not Applicable.
Darts	National Federation	Implementation of sport programmes and projects	Yes	400	400	Not Applicable.
Deaf Sports	National Federation	Implementation of sport programmes and projects	Yes	750	750	Not Applicable.

NAME OF TRANSFEREE (SPORT OR RECREATION BODY)	TYPE OF ORGANISATION	PURPOSE FOR WHICH THE FUNDS WERE USED	DID THE DEPT. COMPLY WITH S 38 (1) (J) OF THE PFMA	AMOUNT RECEIVED (IN RANDB)	AMOUNT SPENT BY THE ENTITY (IN RANDB)	REASONS FOR THE FUNDS UNSPENT BY THE ENTITY
				R'000	R'000	
Fencing	National Federation	Implementation of sport programmes and projects	Yes	450	208	Balance of R242,000 committed. Invoices outstanding for final reconciliation.
Figure Skating	National Federation	Implementation of sport programmes and projects	Yes	450	450	Not Applicable.
SA Golf Association	National Federation	Implementation of sport programmes and projects	Yes	1 200	963	Funds committed as the projects overlap into the second quarter of the Federations calendar.
Gary Kirsten	Recreation Body		Yes	1 000	0	Delays in the finalization of sites for the project. Implementation schedule revised.
Gymnastics	National Federation	Implementation of sport programmes and projects	Yes	2 000	2 000	Not Applicable.
Handball	National Federation	Implementation of sport programmes and projects	Yes	700	400	Delays in the transfer of funds due to non-submission of compliance documents by the sport and recreation body.
Hockey	National Federation	Implementation of sport programmes and projects	Yes	12 840	8 858	Due to the unavailability of participants the Capacity Building Programme for Technical Officials and the Regional Governance project had to be scheduled. The SA National Women's Coach international certification course hosted by the FIH is scheduled for April.
Ice Hockey	National Federation	Implementation of sport programmes and projects	Yes	400	400	Not Applicable.
Intellectually Impaired	National Federation	Implementation of sport programmes and projects	Yes	750	750	Not Applicable.
Judo SA	National Federation	Implementation of sport programmes and projects	Yes	700	700	Not Applicable.
Jujskei	National Federation	Implementation of sport programmes and projects	Yes	950	950	Not Applicable.
Karate	National Federation	Implementation of sport programmes and projects	Yes	550	433	An amount of R116,792 earmarked for coaches and referees programme reschedule for May/ June 2017 in line with the Karate SA calendar.
Lifesaving	National Federation	Implementation of sport programmes and projects	Yes	550	420	The Schools league project is in progress to be completed in May 2017.

NAME OF TRANSFEREE (SPORT OR RECREATION BODY)	TYPE OF ORGANISATION	PURPOSE FOR WHICH THE FUNDS WERE USED	DID THE DEPT. COMPLY WITH S 38 (1) (J) OF THE PFMA	AMOUNT RECEIVED (IN RANDS)	AMOUNT SPENT BY THE ENTITY (IN RANDS)	REASONS FOR THE FUNDS UNSPENT BY THE ENTITY
				R'000	R'000	
Lovelifife	Sport and Recreation Non-Governmental Body	Implementation of sport programmes and projects	Yes	38 508	29 937	The organisation experienced unexpected funding cuts in 2014/2015 and 2015/2016. This triggered off a serious of cash flow troughs as these cuts meant that we had to use our reserves to cover the shortfalls. The reduced funding also meant that the overhead cost structure could not realistically be accommodated within the pre-defined limits and this worsened the organisation's cash flow situation.
Masters Sports	National Federation	Implementation of sport programmes and projects	Yes	200	200	Not Applicable.
Motorsport	National Federation	Implementation of sport programmes and projects	Yes	550	400	The funds are earmarked for the National Circuit Bikes programme which is being implemented.
Mountain Club	Recreation Bodies	Implementation of sport programmes and projects	Yes	400	197	Delays in the transfer of funds due to non-submission of compliance documents by the sport and recreation body.
Netball	National Federation	Implementation of sport programmes and projects	Yes	3 800	3 800	Not Applicable.
Orienteering	National Federation	Implementation of sport programmes and projects	Yes	300	300	Not Applicable.
Physically Disabled	National Federation	Implementation of sport programmes and projects	Yes	1 200	1 096	The projects are in progress. Expenditure incurred. Awaiting invoices for final payments and reconciliation.
Powerlifting	National Federation	Implementation of sport programmes and projects	Yes	400	400	Not Applicable.
Ringball	National Federation	Implementation of sport programmes and projects	Yes	450	450	Not Applicable.
Rollersport	National Federation	Implementation of sport programmes and projects	Yes	500	500	Not Applicable.
Rowing	National Federation	Implementation of sport programmes and projects	Yes	800	775	Expenses incurred. Awaiting invoices for the amount of R24,943.28.
Rugby Union	National Federation	Implementation of sport programmes and projects	Yes	3 000	1 137	The funds are committed to the projects which are in progress and extend over the two financial years.
Sailing	National Federation	Implementation of sport programmes and projects	Yes	450	105	The balance has been set aside for the launch of the new acquired 28 Team league boats. These boats are being locally built and are still coming out of production. Presently half of these boats are complete.

NAME OF TRANSFEREE (SPORT OR RECREATION BODY)	TYPE OF ORGANISATION	PURPOSE FOR WHICH THE FUNDS WERE USED	DID THE DEPT. COMPLY WITH S 38 (1) (J) OF THE PFMA	AMOUNT RECEIVED (IN RANSDS)	AMOUNT SPENT BY THE ENTITY (IN RANSDS)	REASONS FOR THE FUNDS UNSPENT BY THE ENTITY
				R'000	R'000	
SASCOC	Confederation	Implementation of sport programmes and projects	Yes	17 346	17 346	Not Applicable.
SCORE	Sport and Recreation Non-Governmental Body	Implementation of sport programmes and projects	Yes	8 000	R 8 000	Not Applicable.
Shooting	National Federation	Implementation of sport programmes and projects	Yes	550	550	Not Applicable.
Snow Sport	National Federation	Implementation of sport programmes and projects	Yes	400	400	Not Applicable.
Softball	National Federation	Implementation of sport programmes and projects	Yes	2 000	1,794	The funds are committed to the projects which are in progress and extend over the two financial years.
Sport Anglers	National Federation	Implementation of sport programmes and projects	Yes	500	500	Not Applicable.
Sports Trust	Sport and Recreation Non-Governmental Body	Implementation of sport programmes and projects	Yes	27 080	24 992	Additional funding was provided in March. The balance would be spent by April 2017.
SSCN	Sport and Recreation Non-Governmental Body	Implementation of sport programmes and projects	Yes	1 100	968	Balance of R131,571.96 is committed on the projects in progress for completion in May 2017.
Squash	National Federation	Implementation of sport programmes and projects	Yes	600	454	Projects had to be rescheduled in line with availability identified participants.
Surfing	National Federation	Implementation of sport programmes and projects	Yes	650	650	Not Applicable.
Swimming	National Federation	Implementation of sport programmes and projects	Yes	2 000	1,217	The funds are committed to the projects which are in progress and extend over the two financial years.
Table Tennis	National Federation	Implementation of sport programmes and projects	Yes	2 000	1 062	The projects implementation overlaps over two financial year in line with the Federations calendar Projects to be completed in June 2017.
Taekwando	National federation	Implementation of sport programmes and projects	Yes	200	200	Not Applicable.
Tennis	National Federation	Implementation of sport programmes and projects	Yes	2 199	1 975	The balance of the funds are for the Free State Open and Gauteng Open to be spent before 30 June 2017 together with Gauteng Tennis Schools Structures and clinic to be held before 30 June 2017.

NAME OF TRANSFEREE (SPORT OR RECREATION BODY)	TYPE OF ORGANISATION	PURPOSE FOR WHICH THE FUNDS WERE USED	DID THE DEPT. COMPLY WITH S 38 (1) (J) OF THE PFMA	AMOUNT RECEIVED (IN RANDS)	AMOUNT SPENT BY THE ENTITY (IN RANDS)	REASONS FOR THE FUNDS UNSPENT BY THE ENTITY
				R'000	R'000	
Transplant Sports	National Federation	Implementation of sport programmes and projects	Yes	450	450	Not Applicable.
Triathlon	National Federation	Implementation of sport programmes and projects	Yes	450	200	The implementation of projects overlaps over the two financial years.
Tug-of-War	National Federation	Implementation of sport programmes and projects	Yes	400	400	Not Applicable.
Underwater Sport	National Federation	Implementation of sport programmes and projects	Yes	450	450	Not Applicable.
University Sport SA	National Federation	Implementation of sport programmes and projects	Yes	600	600	Not Applicable.
Volleyball	National Federation	Implementation of sport programmes and projects	Yes	2 000	2 000	Not Applicable.
Waterski	National Federation	Implementation of sport programmes and projects	Yes	400	400	Not Applicable.
Weightlifting	National Federation	Implementation of sport programmes and projects	Yes	500	368	The projects overlap in the new financial year. An amount of R132,000 committed on these projects.
Wrestling	National Federation	Implementation of sport programmes and projects	Yes	500	100	The balance of the funds are required for training camp in preparation for the Training camp in preparation for the Commonwealth Championships and for the Spanish Grand Prix.



6. Conditional grants

6.1. CONDITIONAL GRANTS AND EARMARKED FUNDS PAID

The table below indicates each of the conditional grants and earmarked funds paid by the Department.

Conditional Grant 1:

DEPARTMENT TO WHOM THE GRANT HAS BEEN TRANSFERRED	All Provincial Sport & Recreation Departments.
PURPOSE OF THE GRANT	To facilitate sport and recreation participation and empowerment, in partnership with relevant...stakeholders.
EXPECTED OUTPUTS OF THE GRANT	<ul style="list-style-type: none"> • School sport supported • Participation in community sport and recreation. programmes
ACTUAL OUTPUTS ACHIEVED	<ul style="list-style-type: none"> • 4 358 Athletes were supported through the sport academy system. • 38 Sport academies supported. • People actively participating in organised sport and active recreation events: 342 050. • Learners participating in school sport tournaments at a district level: 67 297. • 2 784 schools, hubs, and clubs received equipment and attire
AMOUNT PER AMENDED DORA (R'000)	R555 708
AMOUNT TRANSFERRED (R'000)	R555 378
REASONS IF AMOUNT AS PER DORA NOT TRANSFERRED	R330 000 Non Compliance by North West province
AMOUNT SPENT BY THE DEPARTMENT (R'000)	R552 867 of DORA funding was spent by the provinces
REASONS FOR THE FUNDS UNSPENT BY THE ENTITY	<i>Information being sourced.</i>
MONITORING MECHANISM BY THE TRANSFERRING DEPARTMENT	Desk-top Monitoring of monthly and quarterly performance and financial reports when necessary. Conduct required visits to the provinces for performance monitoring & verification; and financial auditing.

6.2. CONDITIONAL GRANTS AND EARMARKED FUNDS RECEIVED

The Department did not receive conditional grants and earmarked funds from another Department during the period 1 April 2016 to 31 March 2017.



SA VOLLEYBALL HISTORY:

The previous government's policy of dividing sport along racial lines impacted adversely on how the sport has been run, as it resulted in the existence of separate bodies, each of which laid claims to being the most legitimate, i.e. the administration, organising and developing the game. While white players fell under the banner of white controlled SA Volleyball Union (SAVU), the Amateur Volleyball Association of South Africa (AVASA) was formed in 1981 to represent people of color. AVASA's affiliates comprised, Western Province; Eastern Province; Natal; Transvaal with Kharwastan Volleyball Association being accorded special provincial status.

7. Donor **funds**

7.1. DONOR FUNDS RECEIVED

The Department did not receive donations during the year under review.

8. Capital **investment**

The Department was not involved in capital investment during the year under review.





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annual
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VOLLEY#



departmental
governance

for the year ended 31 March 2017



1. INTRODUCTION

Commitment by the Department to maintain the highest standards of governance is fundamental to the management of public finances and resources. Users want assurance that the Department has good governance structures in place to effectively, efficiently and economically utilise state resources, which are funded by the tax payer.

2. RISK MANAGEMENT

2.1 NATURE OF RISK MANAGEMENT

The Department of Sport and Recreation South Africa has adopted an enterprise risk management approach. This approach is implemented by employees at every level of the organisation and is applied in strategic settings. It is also designed to identify potential events that may affect the organisation; and thus ensures that risks experienced are within its risk appetite, in order to provide reasonable assurance regarding the achievement of the organisation's objectives.

The Department has developed an enterprise risk management framework and policy, which guides the process of identifying and managing risks. The document is reviewed regularly to ensure that it remains current and relevant. Management has developed an annual risk management implementation plan that was endorsed, noted and approved by the Risk Management Committee, the Audit Committee and the Accounting Officer.

Every employee within SRSA has a role to play in ensuring effective implementation of its enterprise risk management framework and policy as well as related management of risks. Details of the roles and responsibilities for each category of employees are outlined in the approved enterprise risk management framework and policy. Risk management has been incorporated into the performance agreements and work plans of all Senior Managers and forms part of their key performance areas.

2.2 RISK MANAGEMENT STRATEGIES TO IDENTIFY RISKS AND MANAGE THE RISKS

The Department has adopted a formal approach of identifying and managing risks. Risk identification is detailed in the Department's risk identification and assessment methodology approved by the Accounting Officer.

Risks are identified at both strategic and operational level. To this end, risks at the strategic level are linked to the goals, objectives and key performance indicators for each programme, while the operational risks are linked to the operational objectives of the directorates.

With regard to the management of risks, the Department has developed and approved the combined assurance framework that outlines the various lines of defence or available assurance providers of the Department. A combined assurance plan has been developed and approved, and is monitored and reviewed on a quarterly basis through the Risk Management Committee and Audit Committee.

The Department has established different reporting structures, where risks are properly managed, monitored, reviewed and reported. The structural configurations are as follows:

- a. Operational Management Meetings (Chief Directors' meetings), where all risks are monitored and reviewed.
- b. Quarterly Status Review Meeting and Risk Management, where all (operational, fraud and strategic) risks are reported and reviewed.
- c. Risk Management Committee, where all significant risks (top ten) are monitored and reviewed.
- d. Audit Committee, where all significant risks (top ten) are monitored and reviewed through the quarterly report from the Chairperson of the Risk Management Committee. The Risk Management Committee is a sub-committee of the Audit Committee, which has an Independent

Chairperson from outside the public service.

- e. Accounting Officer, where all risk management activities of the Department including the significant risks, are reported through the biannual Risk Management Committee report as per the risk management implementation plan and Risk Management Committee Charter.
- f. Executive Authority, where the significant risks and risk management activities are reported through the bi-annual Audit Committee report.

2.3 RISK ASSESSMENT

This is a systematic process to quantify or qualify the level of risk exposure associated with a specific threat or event that SRSA is facing and to decide on risk treatment strategies available to the Department. Risks are assessed on the basis of the likelihood of such risk occurring and the impact of its occurrence on the particular objective (strategic or operational). The assessment is performed; at the inherent risk level in the absence of controls; and at the residual risk level in cases where there are internal controls.

Management has developed a risk identification and assessment methodology that aims to outline the processes of risk identification and assessment within the Department and the rating thereof. Risks are assessed regularly through the formalised and inclusive workshop-based approach that is supplemented by analysis of expert reports (AGSA, Internal audit, etc.) and historical data analysis. The results of the risks assessment are formally documented in the risks register and captured in the risk management system. Further management actions or treatment plans are developed for key risks (significant risks) which are reviewed and monitored on a quarterly basis in the relevant governance structures. The risks treatment or action plans for key or significant risks are time-bound and allocated to certain individuals at the high management level for implementation and reporting purposes.

The Department has a Risk Management Committee in place, which reports to the Audit Committee through its Chairperson, and vice-versa. The Risk

Management Committee also reports bi-annually to the Accounting Officer on the risk management activities of the Department.

The Audit Committee of SRSA monitors and reviews the top ten significant risks facing the Department on a quarterly basis. In its bi-annual reporting to the Executive Authority, the Committee reports on the progress made by management in mitigating the aforesaid significant risks and on its oversight responsibility for risk management activity of the Department.

3. FRAUD AND CORRUPTION

The Department's Fraud Prevention Plan was developed and approved. The plan forms part of the Anti-Fraud and Corruption Policy. The Plan was reviewed by Management during the 2016/2017 financial year and was endorsed, noted and approved by the Risk Management Committee, Audit Committee and the Accounting Officer respectively.

Included in the plan was a list of several fraud prevention activities that the Department could initiate to actively prevent fraud, create a fraud-free environment and empower its employees to assist in the active fight against fraud and corruption.

The Fraud Prevention Plan encompasses the following key aspects:

- a. Training and Awareness campaigns
- b. Marketing of fraud prevention activities
- c. Declaration of conflict of interests by Supplier
- d. Reporting of corruption using the Public Service Commission fraud hotline.
- e. Disclosure of gifts
- f. Staff vetting
- g. Post mortem (i.e. reviewing of past fraud cases to prevent recurrence of similar cases).
- h. Fraud risks assessment.

The fraud risks assessment was conducted during the financial year under review. The fraud risk register and assessment report was presented

and approved by Management, Risk Management Committee, Audit Committee and signed by the Accounting Officer.

There were no fraud cases reported during the financial year under review. During the year under review, Internal Audit and Risk Management Directorate was short-staffed, thus contributing towards the Directorate's failure to deliver effectively on the function of fraud and corruption. The Department is undergoing an organisational review, which will enable the Department to better implement the NSRP and among others, improve its governance capacity. The new organisational structure makes provision for a position of Deputy Director: Fraud Risk Management and Assistant Director: Fraud and Corruption. These officials will report to the Director: Internal Audit and Risk Management.

The Department has a Gift Policy and a Gift Register in place. The gifts provided are in terms of promotional materials procured as part of the promotion of departmental projects. The responsibility of dealing with the disclosure of gifts is located in the Directorate: Marketing and Communication.

In terms of reporting of fraud, the Department utilises the hotline of the Public Service Commission. All stakeholders in the Department, including employees, suppliers, sponsors, sporting federations, funding recipients and the general public, use this hotline to report fraud and related activities.

Alleged fraud is reported either through the hotline, in which case it is forwarded by the Public Service Commission (PSC) to SRSA, which investigates the case and reports back to the PSC; or it is lodged directly with the Department, in which case, it is investigated internally or externally through official service providers like forensic auditors or by law enforcement agencies, such as the SAPS or Special Investigation Unit.

Action taken in cases where it is determined through either internal or external investigations, that further

action is necessary, varies, depending on the circumstances and severity of the fraud and may include internal disciplinary processes or formal criminal charges being laid with SAPS.

4. MINIMISING CONFLICT OF INTEREST

In terms of the Financial Disclosure Framework set forth by the Department of Public Service and Administration (DPSA), all SMS members must disclose their financial interests by the 30th of April every year. During the year under review, all SMS members complied and the information was submitted to the Public Service Commission. With regard to recruitment of human resources, the panel members are required to complete declaration forms regarding their relationship with candidates that are to be interviewed.

In terms of the Code of Conduct for Supply Chain Management Practitioners, all supply chain practitioners are provided with a code of conduct that they have to sign to declare their understanding of such a code. The code obligates all SCM practitioners to the extent required by their position, to declare any business, commercial or financial interests or activities undertaken for financial gain that may raise a possible conflict of interest. The practitioners are also warned against taking improper advantage of their previous office after leaving their official position. The code also highlights the danger of SCM practitioners placing themselves under any financial or other obligation to outside individuals or organisations that might seek to influence them in the performance of their official duties. Bid Evaluation/Adjudication Committees or Teams (BEC/BAC) are required to sign a declaration form regarding their relationship with bidders whose bids are to be considered.

5. CODE OF CONDUCT

The Code of Conduct for Supply Chain Management Practitioners, obligates the Bid Evaluation/ Adjudication Teams to regulate SCM on

behalf of the institution in an honest, fair, impartial, transparent, cost-effective and accountable manner, in accordance with accounting officer's /authority's directives/ delegated powers. Disciplinary action is taken when the code of conduct is breached.

6. HEALTH, SAFETY AND ENVIRONMENTAL ISSUES

The safety and health of staff and visitors is of paramount importance to Sport and Recreation South Africa. In addition, SRSA acknowledges the role it has to play with regard to caring for the environment.

The departmental Safety, Health and Environment (SHE) Committee, with representation from nominated staff and from organized labour, has been established and while the Committee is functioning, the efficacy of the Committee was severely challenged during the period under review. This was mainly because of vacancies in some key positions; but also because of non-attendance or poor attendance of meetings. These issues are set to be effectively addressed during 2017/18.

Despite the above challenges, the Chairperson of this Committee is reporting issues, progress and concerns directly to the Management Committee (MANCO) as well as to the Risk Management Committee.

The Department continued to play a role in the Inner City Policing Forum as well as the Security Managers Forum convened by the State Security Agency. A total of two security breaches were reported and all protocol was observed. Both cases are still being investigated by the SA Police Service.

The Department had one health and safety audit and a full building evacuation drill during the year, mainly due to the reasons explained above. Another evacuation exercise is planned for the second quarter of 2017/18. The reviewed departmental OHS Policy and Procedures was finally adopted at the Departmental Bargaining Chamber (DBC) and is being implemented.

The replacement of lifts project was started towards the end of the previous financial year and it is anticipated to end by the end of May 2017. All compliance to health and safety are adhered to.

7. ENGAGEMENT WITH PARLIAMENTARY COMMITTEES

7.1 PORTFOLIO COMMITTEE

DATE	PURPOSE	AREAS OF RISK	IMPLEMENTATION PLAN / ACTIONS UNDERTAKEN BY SRSA
06 April 2016	Boxing SA APP & Strategic Plan; SAIDS APP; Annual Performance Plan of the Department of Sport and Recreation South Africa for 2016-17 and update on SRSA strategic plan	<ul style="list-style-type: none"> Lack of boxing as a sport in schools. The challenge is the Basic Education policy forbidding learners from participating in combat sports. 	<ul style="list-style-type: none"> SRSA is in the process of developing a Bill on combat sports
		<ul style="list-style-type: none"> Lack of women in boxing as boxers, coaches/trainers, administrators and promoters 	<ul style="list-style-type: none"> Boxing has developed gender strategy, where there is focus on women. Lottery is assisting in funding programmes involving women. But challenge for women to participate in boxing lay in the social milieu, where the issues are protracted.
	<ul style="list-style-type: none"> Implementation plan for infrastructure development through MIG for the 2016-17 and 2017-18 financial years 	<ul style="list-style-type: none"> Some provinces did not have budgets for sport and some of their officials did not understand the sport focus schools model. 	<ul style="list-style-type: none"> SRSA engaged with NCOP on budgeting for sport by provinces and improvement was seen. Provinces that were able to budget for sport were those that received conditional grant from National Treasury.
	<ul style="list-style-type: none"> Community Sporting Hubs not making desired impact. 	<ul style="list-style-type: none"> Where deemed necessary, instead of placement in sport focus schools, SRSA made interim arrangements for athletes. 	
	<ul style="list-style-type: none"> Funding for sport remained a challenge and the mooted Liquor Bill, which proposed a ban on alcohol advertising was a further threat to the funding for sport. Independent advice found that it was not advisable to ban liquor advertising. SRSA efforts to convince parties including Treasury to impose a levy to make up for loss of revenue were shot down because Treasury does not want a fragmented tax system. 	<ul style="list-style-type: none"> SRSA noted challenge and developed pilot programme in Western Cape (MOD). There were plans to roll out the programme nationally. There have been talks about ticket levy; but challenge was that it could not be applied on wholesale basis for all major sports. SRSA may have to declare a dispute on current Liquor Bill. Engagements at local and international levels, are ongoing on quest to find solution to funding for sport. 	
24 May 2016	African Union Sports Council - report, developments, programmes	<ul style="list-style-type: none"> Challenge with reaching targets for sport in schools 	<ul style="list-style-type: none"> SRSA has been working with federations on transformation targets as well as providing funding for school sport. Rugby in particular was making good progress.



VOLLEYBALL FACTS:

There are 6 players on a team, 3 on the front row and 3 on the back row

DATE	PURPOSE	AREAS OF RISK	IMPLEMENTATION PLAN / ACTIONS UNDERTAKEN BY SRSA
	Unesco report -Report submitted to UNESCO on progress regarding the implementation of the International Charter of Physical Education and Sport as well as MINEPS V matters	<ul style="list-style-type: none"> Challenge in training of sport coaches 	<ul style="list-style-type: none"> SRSA intended to engage stakeholders with a view to amending the Schools Act to enable progress on school sport. Meanwhile, SRSA was playing role a role of coordinating school sport championships within districts.
	Eminent Persons Group:	<ul style="list-style-type: none"> Challenge of mandate. Basic Education is responsible for sport in schools, but their primary focus is education. 	<ul style="list-style-type: none"> Challenge of coaches was recognised and projections are that 7000 coaches would have to be trained annually for 20 years to achieve the desired state. The only challenge is resources.
	Outcomes of the Eminent Persons Group (EPG) on sport transformation monitoring and evaluation report for 2015 (released on 28 April 2016), Transformation time lines agreed on with the respective federations, Specific outcomes for EPG as directorate or office, and EPG monitoring and evaluation Plan	<ul style="list-style-type: none"> 'No-fee schools' are good for ensuring lessening burden on parents; but challenge is that schools do not have reserve funds for extra mural activities, including sport. 	<ul style="list-style-type: none"> loveLife was assisting with school sport at district level.
	The organisational and financial performance of SRSA in the fourth quarter of the 2015-16 financial year		<ul style="list-style-type: none"> On transformation, there was an understanding that federations set their own targets. The ban on hosting of international events as a punitive measure had assisted in making progress. SRSA would continue to play a supportive role in transformation.
6 September 2016	The performance of SRSA for the first quarter of the 2016-17 financial year;	<ul style="list-style-type: none"> Challenge of lack of sport facilities in townships and rural areas 	<ul style="list-style-type: none"> SRSA and DBE engaged in various partnerships in order to build facilities where they were lacking. The ASIDI programme's priority was installing appropriate school facilities. Where possible the building of sport facilities was integrated into plans to build new schooling infrastructure. The Eastern Cape's topography in many cases prevented the building of sporting facilities alongside the new school due to the cost involved.
	Plans to review the MoU with SRSA that was signed in 2012;	<ul style="list-style-type: none"> Lack of teachers trained in coaching sports 	<ul style="list-style-type: none"> Sporting hubs were identified as interim solution to lack of sporting facilities. Cricket South Africa in particular had built the hubs and also provided cricket coaches to those hubs. This was done through an MoU between SRSA, DBE and CSA.
	Financial and performance information report on School Sport Championships held in Durban in July 2016;	<ul style="list-style-type: none"> Challenge of resourced schools which did not participate in programmes promoted by SRSA and DBE, but instead had their own parallel competitive games. 	
	Preparations for the December 2016 School Sport Championships;	<ul style="list-style-type: none"> Challenge of coordination between National, Provinces, Districts and local levels for the national school sport championships. Lack of full understanding of Sport and Recreation Plan. 	
	Collaboration plans on schools sport with Sport federations and DBE.		
	SRSA first quarter performance for 2016-17 financial year;		

DATE	PURPOSE	AREAS OF RISK	IMPLEMENTATION PLAN / ACTIONS UNDERTAKEN BY SRSA
14 September 2016	SRSA performance in first quarter of 2016-17 financial year	<ul style="list-style-type: none"> Concern on non-performance of provinces on conditional grant. 	<ul style="list-style-type: none"> There would be engagement between SRSA, Treasury and Parliamentary Committees on Appropriations and Finance in order to resolve issue of concurrent mandate and ensuring uniformity and synergy between national and provinces.
	Performance of Team SA at the 2016 Olympic Games in Rio de Janeiro	<ul style="list-style-type: none"> Challenge with sector indicators and inability of provinces to achieve targets 	
	Procurement of the attire for Team SA at the 2016 Olympic Games		<ul style="list-style-type: none"> SRSA holds regular meetings with provinces to review the grant framework and assess progress on programme implementation.
	Caster Semenya: Support and preparations during the coverage at the 2016 Olympic Games		
11 October 2016	SRSA briefing on Annual Report and Financial Statements and Briefing by Office of the Auditor-General of SA on AG reports on Financial Statements and Performance Information of SRSA	<ul style="list-style-type: none"> Performance information of Boxing SA found to be unreliable largely due to lack of key personnel including CFO and COO. 	<ul style="list-style-type: none"> SRSA had employed a deputy director solely responsible for payment of suppliers, and has started to implement a tracking system at finance.
		<ul style="list-style-type: none"> SRSA experienced challenges of cash flow in the last month of the financial year. Payables over 30 days exceed the voted funds to be surrendered, by R9 817 000. 	<ul style="list-style-type: none"> SAIDS has appointed a financial manager, who would assist in addressing many of the audit issues
		<ul style="list-style-type: none"> SAIDS got a qualified audit with several negative findings 	<ul style="list-style-type: none"> SRSA has a plan to address financial management in the entities and would report on quarterly basis.
18 October 2016	Report on SRSA performance in first quarter of the 2016-17 financial year	<ul style="list-style-type: none"> Provincial departments did not provide adequate reports on expenditure of conditional grant to SRSA 	To engage provinces further at different SRSA-Provinces fora, regarding this matter.
		<ul style="list-style-type: none"> Over-expenditure on M&E activities 	
		<ul style="list-style-type: none"> SAIDS incurred over-expenditure due to samples that had to be sent overseas for testing and non-accreditation of the Lab. 	
23 November 2016	SALGA, SRSA, Cogta, FFC and Treasury on Municipal Infrastructure Grant	<ul style="list-style-type: none"> There was underspending of MIG 	<ul style="list-style-type: none"> To address coordination challenges SRSA was to arrange provincial engagements with provincial stakeholders, including COGTA and municipalities to deal with implementation challenges;
		<ul style="list-style-type: none"> Lack of understanding of grant framework between different stakeholders 	<ul style="list-style-type: none"> SRSA participation during planning processes comprises confirmation of sports norms and standards in municipal budget processes; and identification of sports and recreation projects during project inception, which requires sports sector engagement with individual municipalities about norms and standards and targets.

DATE	PURPOSE	AREAS OF RISK	IMPLEMENTATION PLAN / ACTIONS UNDERTAKEN BY SRSA
29 March 2017	Briefing on SRSA 2016/2017 Second and Third Quarter performance; Commonwealth 2022; SASREA Appeals Board; Legislation and Regulation	<ul style="list-style-type: none"> Government has a budget of R4.32 billion for the Commonwealth Games, yet Commonwealth Games Federation, wanted a guarantee of about R8.5 billion 	<ul style="list-style-type: none"> Intent to bid for the Commonwealth Games was publicly announced and all necessary documents were prepared, relevant stakeholders were briefed. Parliament was also informed of the risk to losing hosting rights due to the excessive guarantees required by CGF. Cabinet endorsed the bidding and expenses to be incurred.
		<ul style="list-style-type: none"> Entities not following the PFMA in their procurement processes. 	<ul style="list-style-type: none"> Entities were issued with instruction notes on public funds expenditure. Transfers for the 2017/18 financial year were accompanied by prescripts for purpose of achieving clean audits.
		<ul style="list-style-type: none"> Varying ability between provinces to spend the conditional grant 	
		<ul style="list-style-type: none"> Challenge with IT infrastructure. 	

7.2 SELECT COMMITTEE ON EDUCATION AND RECREATION

DATE	PURPOSE	AREAS OF RISK	IMPLEMENTATION PLAN / ACTIONS UNDERTAKEN BY SRSA
09 Nov 2016	Briefing by the Department of Sport and Recreation on its Annual Report	<ul style="list-style-type: none"> Criticism that SRSA programmes focused more on urban areas 	<ul style="list-style-type: none"> SRSA has launched Rural Sports programme. Additionally SRSA and Treasury applied equitable share formula so that provinces with smaller budgets could get benefit of sizeable conditional grant
		<ul style="list-style-type: none"> Challenge of not meeting targets in two Programmes: Sport Support and Infrastructure Support 	<ul style="list-style-type: none"> SRSA engages continually with provinces on programmes and expenditure in order to ensure that there is a match.
		<ul style="list-style-type: none"> Domination of males in key positions within the organisational structure 	<ul style="list-style-type: none"> Department had vacancies that it planned to fill. Women are prioritised. Already the department has women in key positions, such as director.
15 March 2017	Briefing by the Department of Sport and Recreation and the Department of Basic Education on the Implementation of School Sport and challenges thereof	<ul style="list-style-type: none"> There is insufficient number of SRSA officials compared to the large number of schools, to which it was proposed that teachers should be the primary drivers of school sports. 	<ul style="list-style-type: none"> Teachers should be the primary drivers of school sports in lieu of appointed officials to run sports activities in schools.
		<ul style="list-style-type: none"> Schools failing to make use of Sport Wednesdays and School governing bodies not taking up task of designating relevant sporting codes for their schools. 	<ul style="list-style-type: none"> School governing bodies to refer to Sport and Recreation Act and note that it is their role to drive sport in schools.
		<ul style="list-style-type: none"> Unreliability of data on school sports provided by DBE 	<ul style="list-style-type: none"> SRSA engaging with DBE in 2017 with a view to amending the MoU, thus, taking account of challenges. The 2 Depts to engage with view to amending Schools Act in order to make sport in schools compulsory.
		<ul style="list-style-type: none"> Challenge of a backlog of sporting facilities at schools 	<ul style="list-style-type: none"> DBE and SRSA have entered into partnerships to be able to deliver sporting facilities at school and have resolved to build multipurpose courts to accommodate various sporting codes.
		<ul style="list-style-type: none"> Challenge of parallel sporting competitions. 	<ul style="list-style-type: none"> SRSA has instructed its stakeholders to avoid parallel competitions as these split resources.

7.3 SCOPA RESOLUTIONS

DATE	PURPOSE	AREAS OF RISK	IMPLEMENTATION PLAN / ACTIONS UNDERTAKEN BY SRSA
7 September 2016	Interrogating Irregular Expenditure of Depts of Sport & Recreation; DPSA	<ul style="list-style-type: none"> Irregular expenditure from the financial years 2007/08 and 2008/09. 	SRSA noted the finding of AGSA of unauthorised expenditure. Had written to SCOPA seeking condonation, as the funds were not recoverable. But also, there was a debate whether it was irregular expenditure. SRSA to engage with National Treasury on the matter.

8. PRIOR MODIFICATIONS TO AUDIT REPORTS

Progress made in clearing / resolving qualification, disclaimer, adverse opinion and matters of non-compliance: Not Applicable.

9. INTERNAL CONTROL UNIT

Sport and Recreation South Africa introduced a process of internal control to provide a reasonable assurance regarding the achievement of the objectives set for the Department relating to operations, reporting and compliance.

Although the Department does not have the Internal Control Unit responsible for the internal controls, all the processes relating to internal control are addressed by the Department, and they are aligned to the five elements of COSO framework, which are control environment, control activities, risk assessment, information and communication and monitoring. The Department has adopted the public services code of conduct. A circular on work ethics was developed and circulated to all the employees to share with them, issues around work ethics. Adherence to this code of conduct is the responsibility of management and non-adherence to the code of conduct by the employees is dealt with through the labour relations unit.

The Department has reviewed all its policies and procedures during the year under review. These are the policies and procedures, which guide all the processes within the Department. The Department has a unit of Risk Management which is a sub-

directorate of the Internal Audit Directorate. This unit assists the Department in conducting the risk identification and assessment of risks facing the Department, which might have an impact in the Department achieving its set objectives. The risk assessment process is performed at a strategic level and at an operational level.

The Department has strategic risk registers, operational risk registers and fraud risks register in place. The risk registers are monitored and the progress reported on a quarterly basis at Operational Management Meeting, Management Committee Meeting, Risk Management Committee Meeting and Audit Committee Meeting. The Department makes use of circulars, emails, staff forums and management committee meetings to communicate some of the information to employees. Over and above this, the Department has an Internal Audit Directorate which evaluates the adequacy and effectiveness of the system of internal controls which are put in place by management. Where controls are sufficient in preventing risks from occurring, the internal audit tests the adherence to the control policies and procedures for effectiveness, and reports on the non-adherence for management's consideration.

Auditor-General of South Africa on a quarterly basis issues out the Key Control Dashboard which assesses the control environment of SRSA. The Department is undergoing an organisational review where it has reviewed the current organisational structure.

10. INTERNAL AUDIT AND AUDIT COMMITTEES

The table below discloses relevant information on the audit committee members:

NAME	QUALIFICATIONS	INTERNAL/ EXTERNAL	DATE / APPROVED	DATE APPOINTED	DATE RE- SIGNED	MEETINGS ATTENDED
Mr. Humphrey Molemoeng	Chartered Accountant	External Member	29 July 2013	01 August 2013	31 July 2016	2
Ms Nonhlanhla Khumalo	Professional Accountant (SA) MBA: Finance B.Com Hons	External Member	1 August 2016	01 August 2016	N/A	5
Mr. Phumlani Zwane	Chartered Accountant	External Member	29 July 2013	01 August 2013	31 July 2016	2
Mr. Bryant Mongezi Mbulelo Madliwa	Chartered Accountant	External Member	1 August 2016	01 August 2016	N/A	4
Ms Zandile Matilda Kabini	B Com Hon in Informatics	External Member	1 August 2016	01 August 2016	N/A	4
Mr R Haman	MBA: Corporate Finance, Corporate Governance	External Member	01 January 2015	01 January 2015	N/A	4

The Internal Audit Directorate of Sport and Recreation South Africa is an independent, objective assurance and consulting activity which adds value and improves the operations of the Department.

It helps the Department in accomplishing its set objectives by instituting a systematic, disciplined approach in evaluating and improving the effectiveness of governance processes, risk management and internal control. The Internal Audit Directorate with its staff complement of Four (4) officials functioned effectively during the year under review.

The Chief Audit Executive of the Department reports administratively to the Director-General and functionally to the Audit Committee. Internal Audit during the year under review developed a three-year strategic internal audit plan and annual operational internal audit plan based on the results of the risk assessment. These plans were recommended by the Director-General and approved by the Audit Committee. The Internal Audit Directorate reports the progress on the audits performed and progress on the approved internal audit plans to the Management and to the Audit Committee on a quarterly basis.

The Internal Audit Directorate operates within the terms of reference which were approved by the Audit Committee. The Audit Committee of SRSA is the governance committee charged with the oversight role over the governance processes, risk management and controls, the internal and external audit functions, quality of the Department's financial reports and performance (non-financial reports).

The Audit Committee of the Department consists of four (4) external members. These members were appointed by the Director-General in consultation with the Minister. Term of office for two Audit Committee members (Mr. Humphrey Molemoeng and Mr. Phumlani Zwane), ended on 31 July 2016;

The activities of the Audit Committee are outlined in their terms of reference approved by the Minister.

The Audit Committee performs the following key activities but not limited to them:

- Internal Auditing;
- External Auditing;
- Financial statements;
- Compliance;
- Internal Controls;
- Performance information;
- Financial Reporting; and
- Combined Assurance.

Bi-annually, the Audit Committee reports in writing, to the Minister via the Director-General, on their activities and fulfilment of their roles and responsibilities as well as on the issues that need the Minister's immediate attention.

As per the approved internal audit annual operational plan, during the year under review, the Internal Audit Directorate performed work relating to: Follow-up on previous AGSA findings, MPAT Audit Review; DoRA Transfers to Provinces; National Federations; Quarterly financial statement review; Quarterly audit of performance information, Recruitment, Leave Management, Contract Management and Demand and Acquisition Management.

11. PROMOTION OF ACCESS TO INFORMATION

The Department reviewed its Promotion of Access to Information Act (PAIA) Section 14 Manual and the Section 15 Notice, which was gazetted in Government Gazette No. 40229 of 26 August 2016. In addition, Section 32 Report was compiled and submitted to the SA Human Rights Commission.

As an MPAT standard, the Department's PAIA scored the maximum score of '4'.



12. *Audit* **Committee report**

The Audit Committee is pleased to present its report for the financial year ended 31 March 2017.

Audit Committee Responsibility

The Audit Committee has fulfilled its responsibilities arising from Section 38 (1) (a) (ii) of the Public Finance Management Act and Treasury Regulation 3.1.13. The Committee has adopted appropriate formal terms of reference to regulate its affairs and has discharged its responsibilities contained therein, except that it has not reviewed changes in accounting policies and practices.

The Effectiveness of Internal Control

The Audit Committee has reviewed the findings of the internal audit function which were then raised with the Department. The internal audit function has performed the following work in line with the approved risk based audit plan:

- DoRA Transfers to Provinces (Five Provinces)
- Quarterly financial statement review
- Quarterly audit of performance information
- Demand and Acquisition
- National Federations (Four Federations)
- MPAT Review

- Annual Financial Statements
- Recruitment Audit
- Leave Management Audit

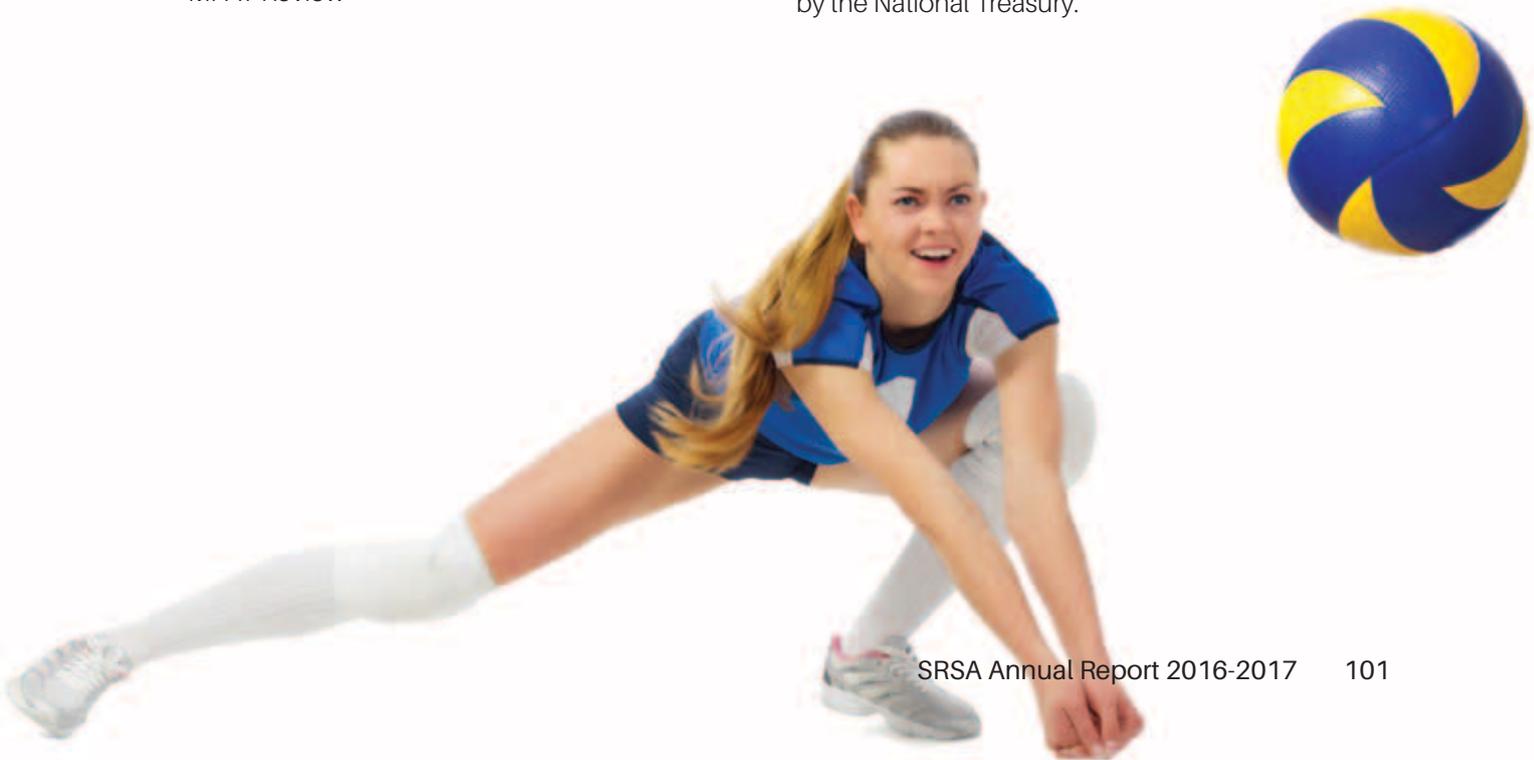
In-Year Management and Monthly/ Quarterly Report

The Department has been reporting on a monthly and quarterly basis to the National Treasury as is required by the PFMA. The quarterly financial reports were also presented to the Audit Committee.

The Audit Committee has reviewed the annual report of the Department to verify whether it is in line with the guidelines issued by the National Treasury and to verify the accuracy of the performance information reported in this annual report. The Audit Committee has reviewed performance information and satisfied that the information reported by the Department is accurate.

Evaluation of Financial Statements

The Audit Committee has reviewed the annual financial statements prepared by the Department and report that these financial statements were prepared in accordance with the guidelines issued by the National Treasury.



Auditor-General's Report

The Audit Committee has reviewed the Department's implementation plan for audit issues raised in the prior year and satisfied that the Department has put more effort in improving the internal control environment. A recurrence of few similar audit findings was identified by the Auditor-General of South Africa during the year under review.

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



MS NONHLANHLA KHUMALO
*Chairperson of the Audit Committee
Sport and Recreation South Africa
31 July 2017*



VOLLEYBALL TERMONIOLOGY:

Ace: A serve that results directly in a point, usually when the ball hits the floor untouched on the receiving team's side of the court.







human resource *management*

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annual
report
2016-2017

VOLLEY#



*human resource
management*

for the year ended 31 March 2017



1. Introduction

1.1 LEGISLATURE THAT GOVERN HR MANAGEMENT

The information provided in this part is prescribed by the Public Service Regulations (Chapter 1, Part III J.3 and J.4).

1.2 THE VALUE OF HUMAN CAPITAL IN THE DEPARTMENT

Social, economic, and technological changes have become a constant in our society and our world. Just as they have in the private sector, these changes inevitably affect the way government must approach its work. Although the management challenges facing leaders in the public and private sectors often differ significantly, leaders in both areas are becoming acutely aware of how much they rely on their human capital to achieve results.

SRSA must, for example, become more competitive in attracting new employees with critical skills, especially in the core functions; create the kinds of performance incentives and training programs that motivate and empower employees; and build management-labour relationships that are based on common interests and the public trust.

Modern human capital policies and practices offer government a means to improve its economy, efficiency, and effectiveness to better serve the public. As the nation's largest employer, the Public Service needs to take the initiative on human capital and seize the opportunity to lead by example.

2. Overview of **human resources**

The information contained in this part of the annual report has been prescribed by the Minister for the Public Service and Administration for all departments in the public service.

2.1 FOCUS OF THE SECTION

The section provides commentary on the following:

- a. Human resource priorities for the year under review and the impact of these.
SRSA will integrate the old organisational structure with the new approved organisational structure.
- b. Workforce planning and key strategies to attract and recruit a skilled and capable workforce.
The alignment of SRSA's current structure will ensure the actualization of the National Sport and Recreation Plan.
- c. Employee performance management.
Performance moderations conducted during the year under review ensured that employees on all salary levels were assessed and compensated for 2015/2016 financial year.
- d. Employee wellness programmes.
Attempts were made to continuously improve the employee wellness initiatives within SRSA.

2.2 ACHIEVEMENTS

- a. HR's obligation towards MPAT have significantly improved from the previous years ratings and a considerable effort is being made not only to maintain the scores but also to improve them for the upcoming MPAT assessment period.
- b. All outstanding moderations for staff were concluded by 31 March 2017 for the 2015/2016 financial year.
- c. The HR unit also excelled in the training and development of staff. Five employees more than

the targeted 60, were trained, thus making the overall total to be 65 during the period under review. While some officials were trained more than once in different skill areas, they were counted once in line with the technical indicator description.

2.3 SET HR PRIORITIES FOR THE YEAR UNDER REVIEW AND THE IMPACT OF THESE PRIORITIES

- a. To improve on the training and development of all staff in accordance with their respective Personal Development Plans.
 - A skilled and competent workforce that can add value to SRSA's service delivery efforts.
- b. The finalization of performance moderations for all staff within the PMDS Policies timeframes.
 - Rewarding of good performance and correction of poor service delivery and productivity by staff.
- c. Finalising the placements of all staff on the new proposed organisational structure.
- d. Prioritisation of all critical positions to be filled in accordance with the Human Resource Budget Plan (HRBP).

At present, the department's current headcount is 172 employees. This includes 151 permanent employees (excluding both Political Office Bearers) and 21 contract employees. The creation of the 21 contract positions additional to the establishment was necessitated by the need to address the NSRP. The majority of these contract positions already exist in the new organizational structure.

As alluded to earlier, the department is mindful of the fact that we may not have sufficient budget to fund all vacant posts. The department is therefore in the process of reviewing its baseline on Compensation of Employees (CoE) versus actual expenditure by:

1. Conducting a placement process to integrate all current employees from the old to the new structure. In doing so, also identifying any staff that would not automatically be matched and engaging with them on alternative options;
2. Identifying from the current vacancies, posts that do not exist on the new organizational structure and starting a process of abolishing these positions;
3. Identifying posts from the 21 contract appointments that exist on the new organizational structure and starting a process of creating them as permanent positions thereby utilizing funds from the abolished positions;
4. To conduct a costing exercise to determine the available budget from the CoE; and
5. Identify critical vacant positions and starting a process of recruitment based on available budget.

2.4 WORKFORCE PLANNING FRAMEWORK AND KEY STRATEGIES TO ATTRACT AND RECRUIT A SKILLED AND CAPABLE WORKFORCE

In order to position the organization for success, Departments have been engaged in workforce planning. Corporately, three key directions have been identified to assist government in managing the workforce changes. They include:

- a. Building our Potential
- b. Strengthening our Competitiveness
- c. Renewing our Workplace.

The purpose of this exercise was to ensure that our workforce and strategic objectives were aligned to guarantee the delivery of quality programs and services to the public, and that the planning would assist in positioning the public service for the future. Through a collaborative process, SRSA has developed its own workforce plan (as captured in the Human Resource Plan), for the period under review which outlines the departmental critical issues as well as proposed strategies to address those issues.

To better compete in the global market, SRSA will need to create and implement corporate strategies to promote itself as a “preferred employer” – investing in progressive Human Resource policies and programs with the goal of building a high-performing organization of engaged people, and fostering and creating a work environment where people want to work, not where they have to work.

Retention and attraction in today’s changing labour market requires government to look at the key drivers that are important to employers and potential employees. Examples of these include offering employees:

- a. Diversified and Challenging Work
- b. Advancement Opportunities
- c. Access to Continuous Learning
- d. Opportunities for Personal and Professional Growth
- e. An Inclusive Workplace
- f. Ongoing Recognition of Contributions to the Organization (Task Teams).

2.5 EMPLOYEE PERFORMANCE MANAGEMENT FRAMEWORK

The Employee Performance Management and Development System (EPMDS) and Performance Management and Development System (PMDS) are currently in use for employees on salary levels 5 – 12 and Senior Management Service (SMS) members in SRSA.

Both systems aim to achieve:

- a. consideration of the desired outputs – the delivery of work required, which is
- b. emphasised in the setting of objectives and;
- c. looking at the necessary inputs – the knowledge, skills, training and resources needed, which are considered in the appraisal and reviewing of the progress that was made.

The responsibilities listed in a post’s job description become the ‘key accountabilities’ in a performance management system. These are, therefore timeless -

not changing unless the job itself changes and should relate to outputs – looking at “what” is required and not at “how” and “when” e.g. management of resources, what financial systems are involved etc.

2.6 CHALLENGES FACED BY THE DEPARTMENT

- a. The biggest challenge experienced by the department during this period was the prolonged process in the finalisation of the organisational review.
- b. The high vacancy rate.

2.7 FUTURE HR PLANS/ GOALS

- a. Matching and placing of staff for SRSA’s proposed organisational structure.
- b. Change management initiatives.
- c. Up-skilling/ training of employees in terms of the Workplace Skills Plan and each individual’s Personal Development Plan.
- d. Filling of vacant positions.



VOLLEYBALL TERMINOLOGY:

Ace: A serve that results directly in a point, usually when the ball hits the floor untouched on the receiving team’s side of the court.

3. Human resources

oversight statistics

3.1 PERSONNEL RELATED EXPENDITURE

The following tables summarises the final audited personnel related expenditure by programme and by salary bands. In particular, it provides an indication of the following:

- amount spent on personnel
- amount spent on salaries, overtime, homeowner's allowances and medical aid.

TABLE 3.1.1 PERSONNEL EXPENDITURE BY PROGRAMME FOR THE PERIOD 1 APRIL 2016 TO 31 MARCH 2017

PROGRAMME	TOTAL EXPENDITURE (R'000)	PERSONNEL EXPENDITURE (R'000)	TRAINING EXPENDITURE (R'000)	PROFESSIONAL AND SPECIAL SERVICES EXPENDITURE (R'000)	PERSONNEL EXPENDITURE AS A % OF TOTAL EXPENDITURE	AVERAGE PERSONNEL COST PER EMPLOYEE (R'000)
Programme 1	117 328	74 346	249	887	63.37%	8
Programme 2	683 960	8 269	0	32 126	1.21%	60
Programme 3	62 684	2 767	186	22 191	4.41%	85
Programme 4	147 124	13 872	1 020	2 066	9.43%	57
Programme 5	12 526	2 052	0	4 757	16.38%	256
Total	1 023 622	101 306	1 455	62 027	9.90%	6

TABLE 3.1.2 PERSONNEL COSTS BY SALARY BAND FOR THE PERIOD 1 APRIL 2016 TO 31 MARCH 2017

Information pertaining to Personnel costs by salary band not available.

TABLE 3.1.3 SALARIES, OVERTIME, HOME OWNERS ALLOWANCE TO MEDICAL AID BY PROGRAMME FOR THE PERIOD 1 APRIL 2016 TO 31 MARCH 2017

PROGRAMME	SALARIES		OVERTIME		HOME OWNERS ALLOWANCE		MEDICAL AID	
	AMOUNT (R'000)	SALARIES AS A % OF PERSONNEL COSTS	AMOUNT (R'000)	OVERTIME AS A % OF PERSONNEL COSTS	AMOUNT (R'000)	HOA AS A % OF PERSONNEL COSTS	AMOUNT (R'000)	MEDICAL AID AS A % OF PERSONNEL COSTS
Programme 1	50 765	68.2%	275	0.3%	1 353	1.8%	1 939	2.6%
Programme 2	5 795	70.1%	67	0.8%	152	1.8%	214	2.6%
Programme 3	1 931	69.8%	24	0.9%	69	2.5%	97	3.5%
Programme 4	9 891	71.3%	73	0.5%	290	2.1%	396	2.8%
Programme 5	1 452	70.8%	7	0.3%	20	0.9%	46	2.2%
Total	69 834	68.9%	446	0.4%	1 884	1.9%	2 692	2.7%

TABLE 3.1.4 SALARIES, OVERTIME, HOME OWNERS ALLOWANCE AND MEDICAL AID BY SALARY BAND FOR THE PERIOD 1 APRIL 2016 TO 31 MARCH 2017

Information pertaining to Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band, not available.

3.2 EMPLOYMENT AND VACANCIES

The tables in this section summarise the position with regard to employment and vacancies. They summarise the number of posts on the establishment, the number of employees, the vacancy rate, and whether there are any staff that are additional to the establishment.

This information is presented in terms of three key variables:

- programme
- salary band
- critical occupations (see definition in notes below).

Departments have identified critical occupations that need to be monitored. In terms of current regulations, it is possible to create a post on the establishment that can be occupied by more than one employee. Therefore, the vacancy rate reflects the percentage of posts that are not filled.

TABLE 3.2.1 EMPLOYMENT AND VACANCIES BY PROGRAMME AS ON 31 MARCH 2017

PROGRAMME	NUMBER OF POSTS ON APPROVED ESTABLISHMENT	NUMBER OF POSTS FILLED	VACANCY RATE	NUMBER OF EMPLOYEES ADDITIONAL TO THE ESTABLISHMENT
Programme 1	167	121	46	14
Programme 2	23	17	6	1
Programme 3	14	12	2	5
Programme 4	21	18	3	1
Programme 5	16	4	12	0
Total	241	172	69	21

* Excluding two (2) Ministers and two (2) Special Advisors.

TABLE 3.2.2 EMPLOYMENT AND VACANCIES BY SALARY BAND AS ON 31 MARCH 2017

SALARY BAND	NUMBER OF POSTS ON APPROVED ESTABLISHMENT	NUMBER OF POSTS FILLED	VACANCY RATE	NUMBER OF EMPLOYEES ADDITIONAL TO THE ESTABLISHMENT
Lower skilled (1-2)	0	0	0	0
Skilled(3-5)	56	33	23	8
Highly skilled production (6-8)	64	40	24	7
Highly skilled supervision (9-12)	88	73	15	4
Senior management (13-16)	33	26	7	2
Total	241	172	69	21

* Excluding two (2) Ministers and two (2) Special Advisors.

TABLE 3.2.3 EMPLOYMENT AND VACANCIES BY CRITICAL OCCUPATIONS AS ON 31 MARCH 2017

CRITICAL OCCUPATION	NUMBER OF POSTS ON APPROVED ESTABLISHMENT	NUMBER OF POSTS FILLED	VACANCY RATE	NUMBER OF EMPLOYEES ADDITIONAL TO THE ESTABLISHMENT
Director-General	1	1	0	0
Chief Operations Officer	1	1	0	0
Senior Managers	31	24	7	2
Total	33	26	7	2

* Excluding two (2) Ministers and two (2) Special Advisors.

Notes

- The CORE classification, as prescribed by the DPSA, was used for completion of this table.
- Critical occupations are defined as occupations or sub-categories within an occupation –
 - a. in which there is a scarcity of qualified and experienced persons currently or anticipated in the future, either because such skilled persons are not available or they are available but do not meet the applicable employment criteria;
 - b. for which persons require advanced knowledge in a specified subject area or science or learning field and such knowledge is acquired by a prolonged course or study and/or specialised instruction;
 - c. where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and

d. in respect of which a department experiences a high degree of difficulty to recruit or retain the services of employees.

3.3 FILLING OF SMS POSTS

The tables in this section provide information on employment and vacancies as it relates to members of the Senior Management Service by salary level. It also provides information on advertising and filling of SMS posts, reasons for not complying with prescribed timeframes and disciplinary steps taken.

TABLE 3.3.1 SMS POST INFORMATION AS ON 31 MARCH 2017

SMS LEVEL	TOTAL NUMBER OF FUNDED SMS POSTS	TOTAL NUMBER OF SMS POSTS FILLED	% OF SMS POSTS FILLED	TOTAL NUMBER OF SMS POSTS VACANT	% OF SMS POSTS VACANT
Director-General/ Head of Department	1	1	100%	0	0%
Salary Level 16	0	0	0%	0	0%
Salary Level 15	1	1	100%	0	0%
Salary Level 14	7	5	71.42%	2	28.57%
Salary Level 13	24	19	79.17%	5	20.83%
Total	33	26	78.79%	7	21.21%

* Excluding two (2) Ministers and two (2) Special Advisors.

TABLE 3.3.2 SMS POST INFORMATION AS ON 30 SEPTEMBER 2016

SMS LEVEL	TOTAL NUMBER OF FUNDED SMS POSTS	TOTAL NUMBER OF SMS POSTS FILLED	% OF SMS POSTS FILLED	TOTAL NUMBER OF SMS POSTS VACANT	% OF SMS POSTS VACANT
Director-General/ Head of Department	1	1	100%	0	0%
Salary Level 16	0	0	0%	0	0%
Salary Level 15	1	1	100%	0	0%
Salary Level 14	7	5	71.42%	2	28.57%
Salary Level 13	25	18	72%	4	16%
Total	34	25	73.53%	6	17.65%

* Excluding two (2) Ministers and two (2) Special Advisors.

TABLE 3.3.3 ADVERTISING AND FILLING OF SMS POSTS FOR THE PERIOD 1 APRIL 2016 TO 31 MARCH 2017

SMS LEVEL	TOTAL NUMBER OF FUNDED SMS POSTS	TOTAL NUMBER OF SMS POSTS FILLED	% OF SMS POSTS FILLED	TOTAL NUMBER OF SMS POSTS VACANT	% OF SMS POSTS VACANT
Director-General/ Head of Department	0	0	0%	0	0%
Salary Level 16	0	0	0%	0	0%
Salary Level 15	0	0	0%	0	0%
Salary Level 14	0	0	0%	0	0%
Salary Level 13	2	2	28.6%	5	71.4%
Total	2	2	28.6%	5	71.4%

* Excluding two (2) Ministers and two (2) Special Advisors.

TABLE 3.3.4 REASONS FOR NOT HAVING COMPLIED WITH THE FILLING OF FUNDED VACANT SMS - ADVERTISED WITHIN 6 MONTHS AND FILLED WITHIN 12 MONTHS AFTER BECOMING VACANT FOR THE PERIOD 1 APRIL 2016 TO 31 MARCH 2017

REASONS FOR VACANCIES NOT ADVERTISED WITHIN SIX MONTHS/ REASONS FOR VACANCIES NOT FILLED WITHIN SIX MONTHS
The post of Director: School Sport became vacant during 2013. Previous attempts to fill this position were unsuccessful. The final advert was placed and the closing date was 13 November 2015. Interviews were conducted on 19 April 2016 and the successful candidate assumed duty on 1 January 2017.
Director: Auxiliary Services: - The post became vacant on 1 March 2015, and was not advertised due to SRSA's organisational review. It will no longer exist on the new proposed organisational structure.
Director: Labour Relations:- The post became vacant on 1 March 2016 and was not advertised due to SRSA's organisational review. It will no longer exist on the new proposed organisational structure.

TABLE 3.3.5 DISCIPLINARY STEPS TAKEN FOR NOT COMPLYING WITH THE PRESCRIBED TIMEFRAMES FOR FILLING SMS POSTS WITHIN 12 MONTHS FOR THE PERIOD 1 APRIL 2016 TO 31 MARCH 2017

REASONS FOR VACANCIES NOT ADVERTISED WITHIN SIX MONTHS/ REASONS FOR VACANCIES NOT FILLED WITHIN SIX MONTHS
Not applicable - See reason stated for item 3.3.4 above.

3.4 JOB EVALUATION

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. The following table 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 3.4.1 JOB EVALUATION BY SALARY BAND FOR THE PERIOD 1 APRIL 2016 AND 31 MARCH 2017

SALARY BAND	NUMBER OF POSTS ON APPROVED ESTABLISHMENT	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)	56	0	0%	0	0%	0	0%
Highly skilled production (Levels 6-8)	64	0	0%	0	0%	0	0%
Highly skilled supervision (Levels 9-12)	88	1	1.13%	0	0%	0	0%
Senior Management Service Band A	24	0	0%	0	0%	0	0%
Senior Management Service Band B	7	0	0%	0	0%	0	0%
Senior Management Service Band C	1	0	0%	0	0%	0	0%
Senior Management Service Band D	1	0	0%	0	0%	0	0%
Total	241	1	1.13%	0	0%	0	0%

The following table provides a summary of the number of employees whose positions were upgraded due to their post 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 3.4.2 PROFILE OF EMPLOYEES WHOSE POSITIONS WERE UPGRADED DUE TO THEIR POSTS BEING UPGRADED FOR THE PERIOD 1 APRIL 2016 TO 31 MARCH 2017

No employee's position was upgraded during the year under review	None
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The following table summarises the number of cases where remuneration bands exceeded the grade determined by job evaluation. Reasons for the deviation are provided in each case.

TABLE 3.4.3 EMPLOYEES WITH SALARY LEVELS HIGHER THAN THOSE DETERMINED BY JOB EVALUATION BY OCCUPATION FOR THE PERIOD 1 APRIL 2016 TO 31 MARCH 2017

OCCUPATION	NUMBER OF EMPLOYEES	JOB EVALUATION LEVEL	REMUNERATION LEVEL	REASON FOR DEVIATION
Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
Total number of employees whose salaries exceeded the level determined by job evaluation				0
Percentage of total employed				0

The following table summarises the beneficiaries of the above in terms of race, gender, and disability.

TABLE 3.4.4 PROFILE OF EMPLOYEES WHO HAVE SALARY LEVELS HIGHER THAN THOSE DETERMINED BY JOB EVALUATION FOR THE PERIOD 1 APRIL 2016 TO 31 MARCH 2017

Employees with a disability	0	0	0	0	0
Total number of Employees whose salaries exceeded the grades determine by job evaluation				None	

3.5 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 and critical occupations (see definition in notes below).

TABLE 3.5.1 ANNUAL TURNOVER RATES BY SALARY BAND FOR THE PERIOD 1 APRIL 2016 AND 31 MARCH 2017

SALARY BAND	NUMBER OF EMPLOYEES AT BEGINNING OF PERIOD - 1 APRIL 2016	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 (Levels3-5)	30	2	2	0%
Highly skilled production (Levels 6-8)	39	1	6	-12.8%
Highly skilled supervision (Levels 9- 12)	71	0	4	-5.6%
Senior Management Service Bands A	17	1	2	-5.8%
Senior Management Service Bands B	6	0	2	-33.3%
Senior Management Service Bands C	1	0	0	0%
Senior Management Service Bands D	1	0	0	0%
Contracts	18	3	4	-5.5%
Total	183	7	20	-7.10%

TABLE 3.5.2 ANNUAL TURNOVER RATES BY CRITICAL OCCUPATION FOR THE PERIOD 1 APRIL 2016 TO 31 MARCH 2017

CRITICAL OCCUPATION	NUMBER OF EMPLOYEES AT BEGINNING OF PERIOD-APRIL 2016	APPOINTMENTS AND TRANSFERS INTO THE DEPARTMENT	TERMINATIONS AND TRANSFERS OUT OF THE DEPARTMENT	TURNOVER RATE
Director General	1	0	0	0%
Chief Operations Officer	1	0	0	0%
Senior Managers	23	1	4	-13.04%
TOTAL	25	1	4	-12%

The table that follows identifies the major reasons why staff left the Department.

TABLE 3.5.3 REASONS WHY STAFF LEFT THE DEPARTMENT FOR THE PERIOD 1 APRIL 2016 TO 31 MARCH 2017

TERMINATION TYPE	NUMBER	% OF TOTAL RESIGNATIONS
Death	1	5%
Resignation	11	55%
Expiry of contract	2	10%
Dismissal - operational changes	0	0%
Dismissal - misconduct	1	5%
Dismissal - inefficiency	0	0%
Discharged due to ill-health	0	0%
Retirement	0	0%
Transfer to other Public Service Departments	5	25%
Other	0	0%
Total	20	100%
Total number of employees who left as a % of total employment	11.62%	

TABLE 3.5.4 PROMOTIONS BY CRITICAL OCCUPATION FOR THE PERIOD 1 APRIL 2016 TO 31 MARCH 2017

OCCUPATION	EMPLOYEES 1 APRIL 2016	PROMOTIONS TO ANOTHER SALARY LEVEL	SALARY LEVEL PROMOTIONS AS A % OF EMPLOYEES BY OCCUPATION	PROGRESSIONS TO ANOTHER NOTCH WITHIN A SALARY LEVEL	NOTCH PROGRESSION AS A % OF EMPLOYEES BY OCCUPATION
Director General	1	0	0%	0	0%
Chief Operations Officer	1	0	0%	0	0%
Senior Managers	23	0	0%	0	0%
TOTAL	25	0	0%	0	0%

TABLE 3.5.5 PROMOTIONS BY SALARY BAND FOR THE PERIOD 1 APRIL 2016 TO 31 MARCH 2017

SALARY BAND	EMPLOYEES 1 APRIL 2016	PROMOTIONS TO ANOTHER SALARY LEVEL	SALARY BANDS PROMOTIONS AS A % OF EMPLOYEES BY SALARY LEVEL	PROGRESSIONS TO ANOTHER NOTCH WITHIN A SALARY LEVEL	NOTCH PROGRESSION AS A % OF EMPLOYEES BY SALARY BANDS
Lower skilled (Levels 1-2)	0	0	0%	0	0%
Skilled (Levels3-5)	37	0	0%	0	0%
Highly skilled production (Levels 6-8)	44	1	2.27%	0	0%
Highly skilled supervision (Levels 9-12)	75	4	5.33%	0	0%
Senior Management (Level 13-16)	27	1	3.70	0	0%
Total	183	6	3.27%	0	0%

3.6 EMPLOYMENT EQUITY

TABLE 3.6.1 TOTAL NUMBER OF EMPLOYEES (INCLUDING EMPLOYEES WITH DISABILITIES) IN EACH OF THE FOLLOWING OCCUPATIONAL CATEGORIES AS ON 31 MARCH 2017

OCCUPATIONAL CATEGORY	MALE				FEMALE				TOTAL
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
Legislators, senior officials and managers	14	0	1	3	7	0	1	0	26
Professionals	13	2	0	5	10	1	0	3	34
Technicians and associate professionals	19	0	0	1	14	2	0	3	39
Clerks	23	0	0	0	45	1	0	4	73
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

OCCUPATIONAL CATEGORY	MALE				FEMALE				TOTAL
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
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	69	2	1	9	76	4	1	10	172
Employees with disabilities	2	0	0	0	0	0	0	1	3

TABLE 3.6.2 TOTAL NUMBER OF EMPLOYEES (INCLUDING EMPLOYEES WITH DISABILITIES) IN EACH OF THE FOLLOWING OCCUPATIONAL BANDS AS ON 31 MARCH 2017

OCCUPATIONAL BAND	MALE				FEMALE				TOTAL
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
Top Management	4	0	1	1	0	0	1	0	7
Senior Management	10	0	0	2	7	0	0	0	19
Professionally qualified and experienced specialists and mid-management	13	2	0	5	10	1	0	3	34
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	19	0	0	1	14	2	0	3	39
Semi-skilled and discretionary decision making	23	0	0	0	45	1	0	4	73
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Total	69	2	1	9	76	4	1	10	172

TABLE 3.6.3 RECRUITMENT FOR THE PERIOD 1 APRIL 2016 TO 31 MARCH 2017

OCCUPATIONAL BAND	MALE				FEMALE				TOTAL
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	1	0	0	0	0	0	0	0	1
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, foreman and superintendents	2	0	0	0	0	0	0	0	2
Semi-skilled and discretionary decision making	2	0	0	0	2	0	0	0	4
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Total	5	0	0	0	2	0	0	0	7
Employees with disabilities	0								

TABLE 3.6.4 PROMOTIONS FOR THE PERIOD 1 APRIL 2016 TO 31 MARCH 2017

OCCUPATIONAL BAND	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	1	0	0	0	1
Professionally qualified and experienced specialists and mid-management	1	0	0	0	1	0	0	0	2
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	2	0	0	0	0	0	0	0	2
Semi-skilled and discretionary decision making	0	0	0	0	1	0	0	0	1
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Total	3	0	0	0	3	0	0	0	6
Employees with disabilities	0								

TABLE 3.6.5 TERMINATIONS FOR THE PERIOD 1 APRIL 2016 TO 31 MARCH 2017

OCCUPATIONAL BAND	MALE				FEMALE				TOTAL
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
Top Management	2	0	0	0	1	0	0	0	3
Senior Management	0	0	0	0	1	0	0	0	1
Professionally qualified and experienced specialists and mid-management	1	0	0	0	2	0	0	0	3
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	2	0	0	1	0	0	0	0	3
Semi-skilled and discretionary decision making	3	1	0	0	6	0	0	0	10
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Total	8	1	0	1	10	0	0	0	20
Employees with Disabilities	0	0	0	0	0	0	0	0	0

TABLE 3.6.6 DISCIPLINARY ACTION FOR THE PERIOD 1 APRIL 2016 TO 31 MARCH 2017

DISCIPLINARY ACTION	MALE				FEMALE				TOTAL
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
Gross Dishonesty and Fraud and Corruption	0	0	0	0	0	0	0	0	0

TABLE 3.6.7 SKILLS DEVELOPMENT FOR THE PERIOD 1 APRIL 2016 TO 31 MARCH 2017

OCCUPATIONAL CATEGORY	MALE				FEMALE				TOTAL
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
Legislators, senior officials and managers	1	0	0	0	1	0	0	0	2
Professionals	1	0	0	0	2	0	0	0	3
Technicians and associate professionals	8	0	0	0	8	0	0	0	16
Clerks	18	1	0	0	22	0	0	1	42
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	28	1	0	0	33	0	0	1	65
Employees with disabilities	0	0	0	0	0	0	0	0	0

3.7 SIGNING OF PERFORMANCE AGREEMENTS BY SMS MEMBERS

All members of the SMS must conclude and sign performance agreements within specific timeframes. Information regarding the signing of performance agreements by SMS members, the reasons for not complying within the prescribed timeframes and disciplinary steps taken is presented here.

TABLE 3.7.1 SIGNING OF PERFORMANCE AGREEMENTS BY SMS MEMBERS AS ON 31 MAY 2016

SMS LEVEL	TOTAL NUMBER OF FUNDED SMS POSTS	TOTAL NUMBER OF SMS MEMBERS	TOTAL NUMBER OF SIGNED PERFORMANCE AGREEMENTS	SIGNED PERFORMANCE AGREEMENTS AS % OF TOTAL NUMBER OF SMS MEMBERS
Director-General/ Head of Department	1	1	1	100%
Salary Level 16	0	0	0	0%
Salary Level 15	1	1	1	100%
Salary Level 14	7	6	6	100%
Salary Level 13	24	17	17	100%
Total	32	25	25	100%

* Excluding two (2) Ministers and two (2) Special Advisors.

TABLE 3.7.2 REASONS FOR NOT HAVING CONCLUDED PERFORMANCE AGREEMENTS FOR ALL SMS MEMBERS AS ON 31 MAY 2016

REASONS
Not applicable

TABLE 3.7.3 DISCIPLINARY STEPS TAKEN AGAINST SMS MEMBERS FOR NOT HAVING CONCLUDED PERFORMANCE AGREEMENTS AS ON 31 MAY 2016

REASONS
Not applicable

3.8 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, disability, salary bands and critical occupations.

TABLE 3.8.1 PERFORMANCE REWARDS BY RACE, GENDER AND DISABILITY FOR THE PERIOD 1 APRIL 2016 TO 31 MARCH 2017

RACE AND GENDER	BENEFICIARY PROFILE			COST	
	NUMBER OF BENEFICIARIES	NUMBER OF EMPLOYEES	% OF TOTAL WITHIN GROUP	COST (R'000)	AVERAGE COST PER EMPLOYEE
African					
Male	1	69	1.44%	88	88
Female	6	76	7.89%	195	32.5
Asian					
Male	0	1	0	0	0
Female	0	1	0	0	0
Coloured					
Male	0	2	0	0	0
Female	0	4	0	0	0
White					
Male	1	9	11.1%	45	45
Female	1	10	10	38	38
Total	9	172	5.23%	366	203.5

TABLE 3.8.2 PERFORMANCE REWARDS BY SALARY BAND FOR PERSONNEL BELOW SENIOR MANAGEMENT SERVICE FOR THE PERIOD 1 APRIL 2016 TO 31 MARCH 2017

SALARY BAND	BENEFICIARY PROFILE			COST		TOTAL COST AS A % OF THE TOTAL PERSONNEL EXPENDITURE
	NUMBER OF BENEFICIARIES	NUMBER OF EMPLOYEES	% OF TOTAL WITHIN SALARY BANDS	TOTAL COST (R'000)	AVERAGE COST PER EMPLOYEE	
Lower Skilled (Levels 1-2)	0	0	0	0	0	0
Skilled (level 3-5)	1	33	3.03%	15	15	0.01%
Highly skilled production (level 6-8)	4	40	10%	88	22	0.08%
Highly skilled supervision (level 9-12)	2	73	2.73%	82	41	0.08%
Total	7	146	15.76%	186	78	0.17%

In the prior years, 'beneficiaries' were swapped with 'employees' under this item.

TABLE 3.8.3 PERFORMANCE REWARDS BY CRITICAL OCCUPATION FOR THE PERIOD 1 APRIL 2016 TO 31 MARCH 2017

CRITICAL OCCUPATION	BENEFICIARY PROFILE			COST		TOTAL COST AS A % OF THE TOTAL PERSONNEL EXPENDITURE
	NUMBER OF BENEFICIARIES	NUMBER OF EMPLOYEES	% OF TOTAL WITHIN SALARY BANDS	TOTAL COST (R'000)	AVERAGE COST PER EMPLOYEE	
Director General	0	1	0%	0	0	0
Chief Operations Officer	0	1	0%	0	0	0
Senior Managers	2	24	8.33%	181	90.5	0.17%
Total	2	26	7.69%	181	90.5	0.17%

TABLE 3.8.4 PERFORMANCE RELATED REWARDS (CASH BONUS), BY SALARY BAND FOR SENIOR MANAGEMENT SERVICE FOR THE PERIOD 1 APRIL 2016 TO 31 MARCH 2017

CRITICAL OCCUPATION	BENEFICIARY PROFILE			COST		TOTAL COST AS A % OF THE TOTAL PERSONNEL EXPENDITURE
	NUMBER OF BENEFICIARIES	NUMBER OF EMPLOYEES	% OF TOTAL WITHIN SALARY BANDS	TOTAL COST (R'000)	AVERAGE COST PER EMPLOYEE	
Senior Management Service Band A	2	19	10.52%	181	90.5	0.17%
Senior Management Service Band B	0	5	0%	0	0	0%
Senior Management Service Band C	0	1	0%	0	0	0%
Senior Management Service Band D	0	1	0%	0	0	0%
Total	2	26	7.69%	181	90.5	0.17%

3.9 FOREIGN WORKERS

The tables below summarise the employment of foreign nationals in the Department in terms of salary band and major occupation.

TABLE 3.9.1 FOREIGN WORKERS BY SALARY BAND FOR THE PERIOD 1 APRIL 2016 TO 31 MARCH 2017

There were no foreign workers in the Department during the period under review. The salary bands were as follows: Lower skilled; Highly skilled production (Lev. 6-8); Contract (level 13-16); Contract (level 9-12); and Highly skilled supervision (Lev. 9-12).

TABLE 3.9.2 FOREIGN WORKERS BY MAJOR OCCUPATION FOR THE PERIOD 1 APRIL 2016 TO 31 MARCH 2017

Given the above (3.9.1), this part is not applicable.

3.10 LEAVE UTILISATION

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 and disability leave. In both cases, the estimated cost of the leave is also provided.



VOLLEYBALL TERMINOLOGY:

- *Back row/court:* Space from baseline (endline) to attack line. There are 3 players whose court positions are in this area (positions 1, 6 & 5 on court)
- *Back Row Attack:* When a back-row player takes off from behind the attack line (10-foot/3-meter) line and attacks the ball. Various terms A-B-C-D-PIPE-BIC.
- *Back set:* Set delivered behind the setter.
- *Baseline:* The back boundary of the court. Also called the end line
- *Block:* One of the 6 basic skills. A defensive play by one or more front-row players meant to intercept a spiked ball. The combination of one, 2 or 3 players jumping in front of the opposing spiker and contacting the spiked ball with the hands.
- *Blocking Error:* Touching the net, crossing the centerline, blocking a set or serve or any other "local" violation that occurs while making a block attempt.

TABLE 3.10.1 SICK LEAVE FOR THE PERIOD 1 JANUARY 2016 TO 31 DECEMBER 2016

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 Skills (Level 1-2)	0	0%	0	0%	0	0
Skilled (levels 3-5)	296	28.71%	34	22.51%	8.7	229
Highly skilled production (levels 6-8)	319	50.78%	37	24.50%	8.62	391
Highly skilled supervision (levels 9-12)	635	66.29%	67	44.37%	9.47	1371
Top and Senior management (levels 13-16)	135	57.03%	13	8.60%	20.38	490
Total	1385	59.42%	151	100%	9.17	2481

TABLE 3.10.2 DISABILITY LEAVE (TEMPORARY AND PERMANENT) FOR THE PERIOD 1 JANUARY 2016 TO 31 DECEMBER 2016

SALARY BAND	TOTAL DAYS	% 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)	29	100%	1	50%	29	23
Highly skilled production (Levels 6-8)	0	0%	0	0%	0	0
Highly skilled supervision (Levels 9-12)	145	100%	1	50%	145	346
Senior management (Levels 13-16)	0	0%	0	0%	0	0
Total	174	100%	2	100%	87	369

The table below 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 3.10.3 ANNUAL LEAVE FOR THE PERIOD 1 JANUARY 2016 TO 31 DECEMBER 2016

SALARY BAND	TOTAL DAYS TAKEN	NUMBER OF EMPLOYEES USING ANNUAL LEAVE	AVERAGE PER EMPLOYEE
Lower skilled (Levels 1-2)	0	0	0
Skilled Levels 3-5)	788	39	20.20
Highly skilled production (Levels 6-8)	930	48	19.37
Highly skilled supervision (Levels 9-12)	1746	82	21.29
Senior management (Levels 13-16)	543	30	18.10
Total	4007	199	20.13

TABLE 3.10.4 CAPPED LEAVE FOR THE PERIOD 1 JANUARY 2016 TO 31 DECEMBER 2016

SALARY BAND	TOTAL DAYS OF CAPPED LEAVE TAKEN	NUMBER OF EMPLOYEES USING CAPPED LEAVE	AVERAGE NUMBER OF DAYS TAKEN PER EMPLOYEE	AVERAGE CAPPED LEAVE PER EMPLOYEE AS ON 31 MARCH 2016
Lower skilled (Levels 1-2)	0	0	0	0
Skilled Levels 3-5)	0	0	0	68
Highly skilled production (Levels 6-8)	2	1	2	240.48
Highly skilled supervision (Levels 9-12)	4	3	1.33	541.76
Senior management (Levels 13-16)	0	0	0	592.07
Total	6	4	1.5	1442.31

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

TABLE 3.10.5 LEAVE PAYOUTS FOR THE PERIOD 1 APRIL 2016 TO 31 MARCH 2017

REASON	TOTAL AMOUNT (R'000)	NUMBER OF EMPLOYEES	AVERAGE PER EMPLOYEE (R'000)
Leave payout for 2015/16 due to non-utilisation of leave for the previous cycle	401	10	40
Capped leave payouts on termination of service for 2016/17	562	17	33
Current leave payout on termination of service for 2016/17	169	6	28
Total	1132	33	101

3.11 HIV/AIDS & HEALTH PROMOTION PROGRAMMES

TABLE 3.11.1 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
None	

TABLE 3.11.2 DETAILS OF HEALTH PROMOTION AND HIV/AIDS PROGRAMMES

QUESTION	YES	NO	DETAILS, IF YES
1. Has the Department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	X		Mr Daniel Mabulane is the Senior Manager responsible for Human Resource Management.
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		The number of employees currently is one (1). The Manager is a Deputy Director of Employee Health and Wellness. The unit does not have a specific budget allocated to it; therefore the HRM budget is utilized for this purpose.
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		The Department observes the Health Calendar issued by the Department of Health. It raises awareness through the health campaigns relevant to the health day/week/month. In the main, it focuses on HIV/AIDS and TB management and other chronic diseases.
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		Currently SRSA has four (4) policies that have been approved. These policies are HIV, AIDS and TB Policy Management, Health and Productivity Management Policy, Wellness Management Policy and Employment Equity Policy.
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		The Department does not require any employee to disclose his or her HIV/AIDS status. Employees are encouraged to participate on HIV Counselling and Testing. The Department gives support to any employee who has voluntarily disclosed their HIV status.
7. Does the Department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	X		I In 2016, GEMS conducted the HCT campaign during the month of September. Of the 50 employees, who participated, one tested positive.
8. Has the Department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	X		The Department has adopted and customized the DPSA monitoring tools on Wellness, Health and Productivity, HIV/AIDS and TB Management including Safety, Health, Environment, Risk Quality.



VOLLEYBALL TERMINOLOGY:

Assist: Helping a teammate set up for a kill

3.12 LABOUR RELATIONS

TABLE 3.12.1 COLLECTIVE AGREEMENTS FOR THE PERIOD 1 APRIL 2016 TO 31 MARCH 2017

Total number of Collective agreements	None
---------------------------------------	------

The following table summarises the outcome of disciplinary hearings conducted within the Department for the year under review.

TABLE 3.12.2 MISCONDUCT AND DISCIPLINARY HEARINGS FINALISED FOR THE PERIOD 1 APRIL 2016 TO 31 MARCH 2017

Total number of misconduct and disciplinary hearings finalised for the period under review	1
---	----------

TABLE 3.12.3 TYPES OF MISCONDUCT ADDRESSED AT DISCIPLINARY HEARINGS FOR THE PERIOD 1 APRIL 2016 TO 31 MARCH 2017

Number of Gross Dishonesty and Fraud and Corruption	None
---	------

TABLE 3.12.4 GRIEVANCES LOGGED FOR THE PERIOD 1 APRIL 2016 TO 31 MARCH 2017

GRIEVANCES	NUMBER	% OF TOTAL
Number of grievances resolved	1	100%
Number of grievances not resolved	0	0%
Total number of grievances lodged	1	100%

TABLE 3.12.5 DISPUTES LODGED WITH COUNCILS FOR THE PERIOD 1 APRIL 2016 TO 31 MARCH 2017

DISPUTES	NUMBER	% OF TOTAL
Number of disputes upheld	0	0%
Number of disputes dismissed	2	100%
Total number of disputes lodged	2	100%

TABLE 3.12.6 STRIKE ACTIONS FOR THE PERIOD 1 APRIL 2016 TO 31 MARCH 2017

There was no strike action during the period under review.

TABLE 3.12.7 PRECAUTIONARY SUSPENSIONS FOR THE PERIOD 1 APRIL 2016 TO 31 MARCH 2017

Number of people suspended	0
Number of people who's suspension exceeded 30 days	0
Average number of days suspended	0
Cost of suspension (R'000)	0

3.13 SKILLS DEVELOPMENT

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

TABLE 3.13.1 TRAINING NEEDS IDENTIFIED FOR THE PERIOD 1 APRIL 2016 TO 31 MARCH 2017

OCCUPATIONAL CATEGORY	GENDER	NUMBER OF EMPLOYEES AS AT 1 APRIL 2016	TRAINING NEEDS IDENTIFIED AT START OF THE REPORTING PERIOD			
			LEARNERSHIPS	SKILLS PROGRAMMES & OTHER SHORT COURSES	OTHER FORMS OF TRAINING	TOTAL
Legislators, senior officials and managers	Female	5	0	5	0	5
	Male	6	0	6	0	6
Professionals	Female	11	0	11	0	11
	Male	12	0	12	0	12

OCCUPATIONAL CATEGORY	GENDER	NUMBER OF EMPLOYEES AS AT 1 APRIL 2016	TRAINING NEEDS IDENTIFIED AT START OF THE REPORTING PERIOD			
			LEARNERSHIPS	SKILLS PROGRAMMES & OTHER SHORT COURSES	OTHER FORMS OF TRAINING	TOTAL
Technicians and associate professionals	Female	17	0	17	0	17
	Male	11	0	11	0	11
Clerks	Female	34	0	34	0	34
	Male	19	0	19	0	19
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	0	0	0	0	0
Sub Total	Female	67	0	67	0	67
	Male	48	0	48	0	48
Total		115	0	115	0	115

TABLE 3.13.2 TRAINING PROVIDED FOR THE PERIOD 1 APRIL 2016 TO 31 MARCH 2017

OCCUPATIONAL CATEGORY	GENDER	NUMBER OF EMPLOYEES AS AT 1 APRIL 2016	TRAINING PROVIDED WITHIN THE REPORTING PERIOD			
			LEARNERSHIPS	SKILLS PROGRAMMES & OTHER SHORT COURSES	OTHER FORMS OF TRAINING	TOTAL
Legislators, senior officials and managers	Female	1	0	1	0	1
	Male	1	0	1	0	1
Professionals	Female	3	0	3	0	3
	Male	1	0	1	0	1
Technicians and associate professionals	Female	8	0	8	0	8
	Male	7	0	7	0	7
Clerks	Female	25	0	25	0	25
	Male	19	0	19	0	19
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	0	0	0	0	0
Sub Total	Female	37	0	37	0	37
	Male	28	0	28	0	28
Total		65	0	65	0	65

3.14 INJURY ON DUTY

The following tables provide basic information on injury on duty.

TABLE 3.14.1 INJURY ON DUTY FOR THE PERIOD 1 APRIL 2016 TO 31 MARCH 2017

Number of Injury on duty cases	None
--------------------------------	------

3.15 UTILISATION OF CONSULTANTS

The following tables relate information on the utilisation of consultants in the Department. In terms of the Public Service Regulations “consultant” means a natural or juristic person or a partnership who or which provides in terms of a specific contract on an ad hoc basis any of the following professional services to a Department against remuneration received from any source:

- a. The rendering of expert advice;
- b. The drafting of proposals for the execution of specific tasks; and
- c. The execution of a specific task which is of a technical or intellectual nature, but excludes an employee of a Department.

TABLE 3.15.1 REPORT ON CONSULTANT APPOINTMENTS USING APPROPRIATED FUNDS FOR THE PERIOD 1 APRIL 2016 TO 31 MARCH 2017

Number of consultant appointments using appropriated funds	None
--	------

TABLE 3.15.2 ANALYSIS OF CONSULTANT APPOINTMENTS USING APPROPRIATED FUNDS, IN TERMS OF HISTORICALLY DISADVANTAGED INDIVIDUALS (HDIS) FOR THE PERIOD 1 APRIL 2016 TO 31 MARCH 2017

Number of consultant appointments using appropriated funds in terms of Historically Disadvantaged Individuals (HDIs)	None
--	------

TABLE 3.15.3 REPORT ON CONSULTANT APPOINTMENTS USING DONOR FUNDS FOR THE PERIOD 1 APRIL 2016 TO 31 MARCH 2017

Number of consultant appointments using donor funds	None
---	------

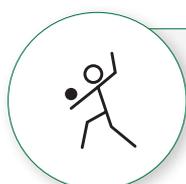
TABLE 3.15.4 ANALYSIS OF CONSULTANT APPOINTMENTS USING DONOR FUNDS, IN TERMS OF HISTORICALLY DISADVANTAGED INDIVIDUALS (HDIS) FOR THE PERIOD 1 APRIL 2016 TO 31 MARCH 2017

Number of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs)	None
--	------

3.16 SEVERANCE PACKAGES

TABLE 3.16.1 GRANTING OF EMPLOYEE INITIATED SEVERANCE PACKAGES FOR THE PERIOD 1 APRIL 2016 TO 31 MARCH 2017

Number of employee initiated severance packages granted	None
---	------



VOLLEYBALL TERMINOLOGY:

Attack Line: A line 3 meters/10 feet away from, and parallel to, the net. Separates the front-row players from the back-row players. A back-row player cannot legally attack the ball above the net unless he takes off from behind this line.





annual financial statements

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annual
report
2016-2017

VOLLEY #



*annual financial
statements*

for the year ended 31 March 2017



1. *Report of the* **Auditor- General to Parliament**

ON VOTE NO.40: DEPARTMENT OF SPORT AND RECREATION
SOUTH AFRICA

REPORT ON THE AUDIT OF THE FINANCIAL STATEMENTS

Opinion

1. I have audited the financial statements of the Department of Sport and Recreation South Africa set out on pages 134 to 183, which comprise the statement of financial position as at 31 March 2017, and the statement of financial performance, statement of changes in net assets, cash flow statement and appropriation statement for the year then ended, as well as the notes to the financial statements, including a summary of significant accounting policies.

2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Department of Sport and Recreation South Africa as at 31 March 2017, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard 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, 2016 (Act No. 3 of 2016) (DoRA).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the financial statements section of my report.
4. I am independent of the department in accordance with the International Ethics Standards Board for Accountants' *Code of ethics for professional accountants* (IESBA code) together with the ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Other matter

6. I draw attention to the matter below. My opinion is not modified in respect of this matter.

Unaudited supplementary schedules

7. The supplementary information set out on pages 184 to 189 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.

Responsibilities of accounting officer for the financial statements

8. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with Modified Cash Standards of accounting (MCS), the requirements of the PFMA and the Division of Revenue Act of South Africa, 2016 (Act No. 3 of 2016) (DoRA) and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

9. In preparing the financial statements, the accounting officer is responsible for assessing the Department of Sport and Recreation South Africa's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless there is an intention either to liquidate the department or to cease operations, or there is no realistic alternative but to do so.

Auditor-general's responsibilities for the audit of the financial statements

10. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
11. A further description of my responsibilities for the audit of the financial statements is included in the annexure to the auditor's report.

REPORT ON THE AUDIT OF THE ANNUAL PERFORMANCE REPORT

Introduction and scope

12. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof I have a responsibility to report material findings on the reported performance information against predetermined objectives for selected programmes presented in the annual performance report. I performed procedures to identify findings but not to gather evidence to express assurance.
13. My procedures address the reported performance information, which must be based on the

approved performance planning documents of the department. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures also did not extend to any disclosures or assertions relating to planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.

14. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programmes presented in the annual performance report of the entity for the year ended 31 March 2017:

PROGRAMMES	PAGES IN THE ANNUAL PERFORMANCE REPORT
Programme 2 – Active Nation	62 – 67
Programme 4 – Sport Support	73 – 76

15. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
16. I did not identify any material findings on the usefulness and reliability of the reported performance information for the following programmes:
- Programme 2 – Active Nation
 - Programme 4 – Sport Support

Other matters

17. I draw attention to the matters below.

Achievement of planned targets

18. Refer to the annual performance report on pages 57 to 87 for information on the achievement of planned targets for the year and explanations provided for the under/over achievement of a number of targets. This information should be considered in the context of the opinions expressed on the usefulness and reliability of the reported performance information in paragraphs 14 to 16 of this report.

Adjustment of material misstatements

19. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were on the reported performance information of programme 2 – Active Nation. As management subsequently corrected the misstatements, I did not raise any material findings on the usefulness and reliability of the reported performance information.

REPORT ON AUDIT OF COMPLIANCE WITH LEGISLATION

Introduction and scope

20. In accordance with the PAA and the general notice issued in terms thereof I have a responsibility to report material findings on the compliance of the department with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.
21. I did not identify any instances of material non-compliance with selected specific requirements of applicable legislation, as set out in the general notice issued in terms of the PAA.

OTHER INFORMATION

22. The accounting officer is responsible for the other information. The other information does not include the financial statements, the auditor's report thereon and those selected programmes presented in the annual performance report that have been specifically reported on in the auditor's report.

23. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion thereon.

24. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected programme presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated. If, based on the work I have performed on the other information obtained prior to the date of this auditor's report, I conclude that there is a material misstatement of this other information, I am required to report that fact.

No material inconsistencies were identified on the adjusted annual report.

INTERNAL CONTROL DEFICIENCIES

25. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance thereon. I did not identify any significant deficiencies in internal control.

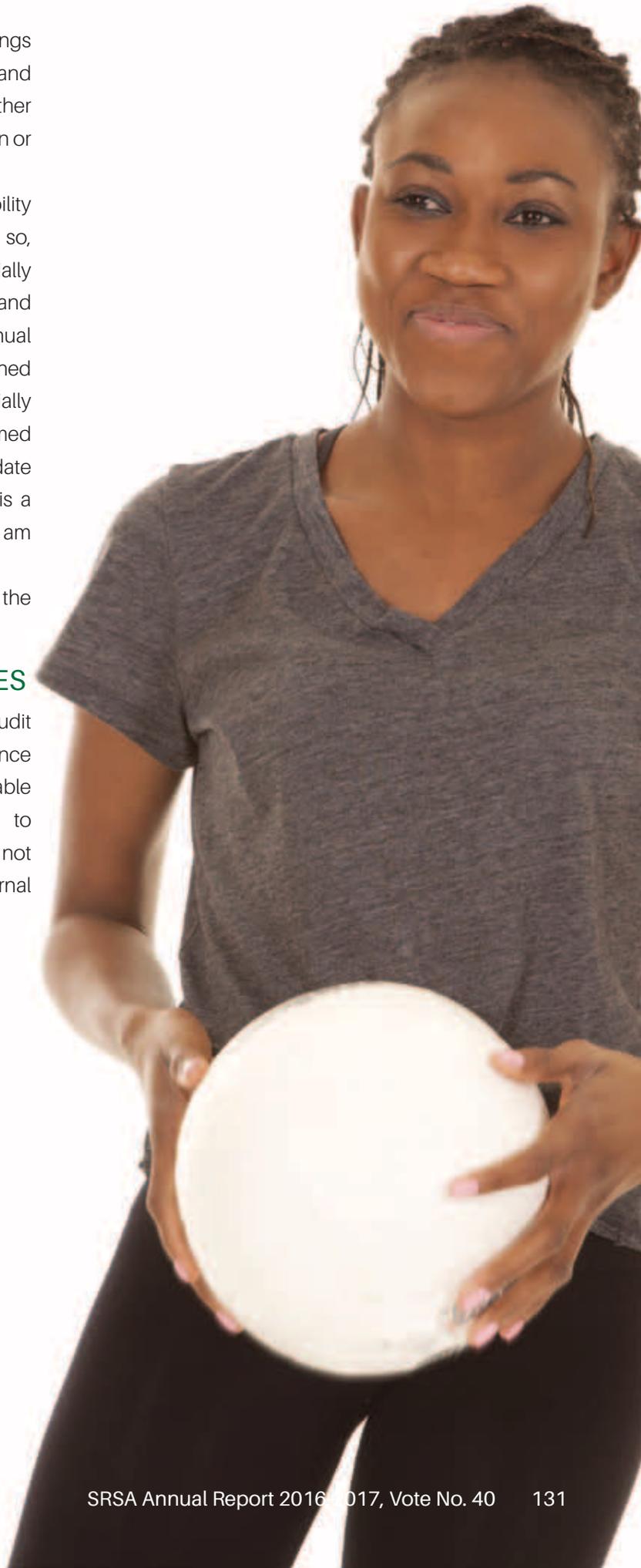
Auditor - General
Pretoria

31 July 2017



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence





2. *Annexure – Auditor- General’s responsibility for the audit*

1. As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements, and the procedures performed on reported performance information for selected programme and on the entity’s compliance with respect to the selected subject matters.

FINANCIAL STATEMENTS

2. In addition to my responsibility for the audit of the financial statements as described in the auditor’s report, I also:

- identify and assess the risks of material misstatement of the financial statements whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.

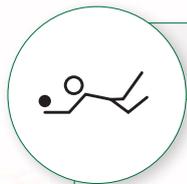
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control.
- evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the accounting officer.
- conclude on the appropriateness of the accounting officer's use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the department to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify the opinion on the financial statements. My conclusions are based on the information

available to me at the date of the auditor's report. However, future events or conditions may cause an entity to cease to continue as a going concern.

- evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

COMMUNICATION WITH THOSE CHARGED WITH GOVERNANCE

3. I communicate with the accounting officer and audit committee regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.
4. I also confirm to the accounting officer that I have complied with relevant ethical requirements regarding independence, and communicate all relationships and other matters that may reasonably be thought to have a bearing on my independence and where applicable, related safeguards.



VOLLEYBALL VIOLATIONS:

- *When serving, the player steps on or across the service line as while making contact with the ball.*
- *Failure to serve the ball over the net successfully.*
- *Ball-handling errors. Contacting the ball illegally (double touching, lifting, carrying, throwing, etc.)*

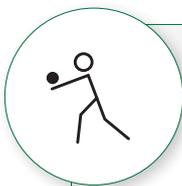


APPROPRIATION STATEMENT

for the year ended 31 March 2017

APPROPRIATION PER PROGRAMME									
2016/17								2015/16	
PROGRAMME	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	130 862	-	(13 045)	117 817	117 328	489	99.6%	114 507	114 448
2. ACTIVE NATION	663 335	-	21 045	684 380	683 960	420	99.9%	652 207	652 170
3. WINNING NATION	67 155	-	(4 000)	63 155	62 684	471	99.3%	57 152	56 510
4. SPORT SUPPORT	148 966	-	(1 710)	147 256	147 124	132	99.9%	154 017	153 928
5. SPORT INFRASTRUCTURE SUPPORT	16 282	-	(2 290)	13 992	12 526	1 466	89.5%	2 996	2 846
TOTAL	1 026 600	-	-	1 026 600	1 023 622	2 978	99.7%	980 879	979 902

	2016/17		2015/16	
	FINAL APPROPRIATION	ACTUAL EXPENDITURE	FINAL APPROPRIATION	ACTUAL EXPENDITURE
TOTAL (brought forward)				
Reconciliation with statement of financial performance				
ADD				
Departmental receipts		97	406	
Actual amounts per statement of financial performance (total revenue)	1 026 697		981 285	
Actual amounts per statement of financial performance (total expenditure)		1 023 622		979 902



VOLLEYBALL VIOLATIONS:

- Touching the net with any part of the body while the ball is in play.
- When blocking a ball coming from the opponent's court, it's illegal to contact the ball when reaching over the net if both your opponent has not used 3 contacts AND they have a player there to make a play on the ball.
- When attacking a ball coming from the opponent's court, contacting the ball when reaching over the net is a violation if the ball has not yet broken the vertical plane of the net.
- Crossing the court centerline with any part of your body is a violation. Exception: if it is the hand or foot. In this case, the entire hand or entire foot must cross for it to be a violation.
- Serving out of rotation/order.
- Back-row player blocking (deflecting a ball coming from the opponent) when, at the moment of contact, the back-row player is near the net and has part of his/her body above the top of the net. This is an illegal block.
- Back-row player attacking a ball inside the front zone (the area inside the 3M/10-foot line) when, at the moment of contact, the ball is completely above the net. This is an illegal attack.

APPROPRIATION STATEMENT

for the year ended 31 March 2017

APPROPRIATION PER ECONOMIC CLASSIFICATION									
2016/17								2015/16	
	ADJUSTED APPROPRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
ECONOMIC CLASSIFICATION	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	274 590	-	(1 932)	272 658	270 119	2 539	99.1%	262 111	256 135
Compensation of employees	101 596	-	-	101 596	101 306	290	99.7%	94 305	93 784
Salaries and wages	87 838	1 862	350	90 050	89 780	270	99.7%	83 112	82 779
Social contributions	13 758	(1 862)	(350)	11 546	11 526	20	99.8%	11 193	11 005
Goods and services	172 994	-	(1 932)	171 062	168 813	2 249	98.7%	167 806	162 351
Administrative fees	139	-	-	139	43	96	30.9%	130	44
Advertising	15 218	427	-	15 645	19 895	(4 250)	127.2%	49 671	13 493
Minor assets	1 152	-	-	1 152	357	795	31.0%	1 368	109
Audit costs: External	3 591	-	-	3 591	5 129	(1 538)	142.8%	3 812	3 757
Bursaries: Employees	505	-	-	505	454	51	89.9%	300	-
Catering: Departmental activities	2 078	-	-	2 078	3 276	(1 198)	157.7%	3 076	2 464
Communication	4 328	1	-	4 329	4 862	(533)	112.3%	4 759	3 813
Computer services	455	-	-	455	647	(192)	142.2%	1 339	957
Consultants: Business and advisory services	16	-	-	16	93	(77)	581.3%	108	-
Laboratory services	-	-	-	-	-	-		19	-
Legal services	3 861	600	300	4 761	4 714	47	99.0%	5 126	4 710
Contractors	67 335	292	3 268	70 895	62 027	8 868	87.5%	14 787	29 470
Agency and support / outsourced services	-	-	-	-	1 022	(1 022)		1 010	961
Entertainment	72	-	-	72	50	22	69.4%	52	48
Fleet services	1 642	10	-	1 652	2 559	(907)	154.9%	393	375
Inventory: Clothing material and supplies	10	-	-	10	-	10		-	-
Inventory: Fuel, oil and gas	35	-	-	35	-	35		35	-
Inventory: Materials and supplies	169	-	-	169	6	163	3.6%	28	11
Inventory: Medicine	293	-	-	293	-	293		179	-
Inventory: Other supplies	6 099	-	-	6 099	11 005	(4 906)	180.4%	215	29 600
Consumable supplies	4 785	-	-	4 785	4 821	(36)	100.8%	2 932	3 749
Consumable: Stationery, printing and office supplies	6 082	-	-	6 082	4 655	1 427	76.5%	2 499	580
Operating leases	14 257	-	(5 500)	8 757	8 748	9	99.9%	8 478	5 717
Property payments	2 915	-	-	2 915	2 793	122	95.8%	500	811
Transport provided: Departmental activity	500	-	-	500	1 035	(535)	207.0%	2 101	6 367
Travel and subsistence	27 567	(1 120)	-	26 447	23 804	2 643	90.0%	40 493	26 144
Training and development	2 076	(220)	-	1 856	1 455	401	78.4%	1 484	441
Operating payments	5 040	10	-	5 050	4 707	343	93.2%	3 999	4 047

APPROPRIATION STATEMENT

for the year ended 31 March 2017

APPROPRIATION PER ECONOMIC CLASSIFICATION									
2016/17								2015/16	
	ADJUSTED APPROPRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
ECONOMIC CLASSIFICATION	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Venues and facilities	2 773	-	-	2 773	655	2 118	23.6%	18 911	24 681
Rental and hiring	1	-	-	1	1	-	100.0%	2	2
Transfers and subsidies	749 843	-	-	749 843	749 391	452	99.9%	716 601	718 608
Provinces and municipalities	555 708	-	-	555 708	555 378	330	99.9%	533 225	533 225
Provinces	555 708	-	-	555 708	555 378	330	99.9%	533 225	533 225
Provincial Revenue Funds	555 708	-	-	555 708	555 378	330	99.9%	533 225	533 225
Departmental agencies and accounts	33 012	-	-	33 012	32 997	15	100.0%	30 363	30 344
Departmental agencies and accounts	33 012	-	-	33 012	32 997	15	100.0%	30 363	30 344
Non-profit institutions	161 123	-	(4 200)	156 923	156 923	-	100.0%	153 013	153 013
Households	-	-	4 200	4 200	4 093	107	97.5%	-	2 026
Social benefits	-	-	-	-	291	(291)		-	215
Other transfers to households	-	-	4 200	4 200	3 802	398	90.5%	-	1 811
Payments for capital assets	2 167	-	1 932	4 099	3 540	559	86.4%	2 167	5 159
Machinery and equipment	2 167	-	1 932	4 099	3 540	559	86.4%	2 167	5 159
Transport equipment	688	-	1 932	2 620	2 540	80	96.9%	-	4 754
Other machinery and equipment	1 479	-	-	1 479	1 000	479	67.6%	2 167	405
Payments for financial assets	-	-	-	-	572	(572)		-	-
TOTAL	1 026 600	-	-	1 026 600	1 023 622	2 978	99.7%	980 879	979 902

PROGRAMME 1: ADMINISTRATION									
2016/17								2015/16	
	ADJUSTED APPROPRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
SUB-PROGRAMME	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. MINISTRY	23 191	2 560	-	25 751	27 858	(2 107)	108.2%	28 869	30 011
2. MANAGEMENT	14 318	-	(895)	13 423	13 425	(2)	100.0%	13 287	12 937
3. STRATEGIC SUPPORT	6 978	1 840	-	8 818	7 648	1 170	86.7%	6 729	7 272
4. CORPORATE SERVICES	47 461	(4 400)	(4 350)	38 711	38 074	637	98.4%	41 612	41 751
5. OFFICE OF THE CHIEF FINANCIAL OFFICER	22 578	-	(2 300)	20 278	19 775	503	97.5%	16 020	16 946
6. OFFICE ACCOMODATION	16 336	-	(5 500)	10 836	10 548	288	97.3%	7 990	5 531
Total for sub programmes	130 862	-	(13 045)	117 817	117 328	489	99.6%	114 507	114 448

APPROPRIATION STATEMENT

for the year ended 31 March 2017

PROGRAMME 1: ADMINISTRATION									
2016/17								2015/16	
	ADJUSTED APPROPRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
ECONOMIC CLASSIFICATION	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	128 612	-	(13 045)	115 567	115 384	183	99.8%	112 261	112 232
Compensation of employees	75 174	-	(650)	74 524	74 346	178	99.8%	64 369	69 315
Salaries and wages	65 505	1 531	(650)	66 386	65 912	474	99.3%	56 791	61 262
Social contributions	9 669	(1 531)	-	8 138	8 434	(296)	103.6%	7 578	8 053
Goods and services	53 438	-	(12 395)	41 043	41 038	5	100.0%	47 892	42 917
Administrative fees	59	-	-	59	43	16	72.9%	93	44
Advertising	2 134	-	-	2 134	2 810	(676)	131.7%	1 626	4 456
Minor assets	480	-	-	480	352	128	73.3%	437	75
Audit costs: External	3 591	-	-	3 591	5 129	(1 538)	142.8%	3 812	3 757
Bursaries: Employees	505	-	-	505	454	51	89.9%	300	-
Catering: Departmental activities	396	-	-	396	84	312	21.2%	352	136
Communication	2 745	-	-	2 745	4 007	(1 262)	146.0%	3 767	3 136
Computer services	455	-	-	455	647	(192)	142.2%	1 339	957
Consultants: Business and advisory services	-	-	-	-	77	(77)		-	-
Legal services	761	-	-	761	360	401	47.3%	2 126	1 974
Contractors	8 420	-	(6 000)	2 420	887	1 533	36.7%	2 201	2 047
Agency and support / outsourced services	-	-	-	-	996	(996)		1 010	961
Entertainment	56	-	-	56	47	9	83.9%	43	44
Fleet services	1 008	-	-	1 008	1 819	(811)	180.5%	352	343
Inventory: Fuel, oil and gas	35	-	-	35	-	35		35	-
Inventory: Materials and supplies	18	-	-	18	6	12	33.3%	21	11
Inventory: Medicine	293	-	-	293	-	293		179	-
Inventory: Other supplies	372	-	-	372	58	314	15.6%	215	47
Consumable supplies	239	-	-	239	344	(105)	143.9%	307	218
Consumable: Stationery, printing and office supplies	1 185	-	-	1 185	338	847	28.5%	1 331	321
Operating leases	14 257	-	(5 500)	8 757	8 748	9	99.9%	8 478	5 717
Property payments	2 904	-	-	2 904	2 791	113	96.1%	485	808
Travel and subsistence	10 776	-	(895)	9 881	9 462	419	95.8%	16 595	14 790
Training and development	531	-	-	531	249	282	46.9%	731	440
Operating payments	1 374	-	-	1 374	1 048	326	76.3%	1 337	2 136
Venues and facilities	844	-	-	844	281	563	33.3%	718	497
Rental and hiring	-	-	-	-	1	(1)		2	2
Transfers and subsidies	83	-	-	83	333	(250)	401.2%	79	207

APPROPRIATION STATEMENT

for the year ended 31 March 2017

PROGRAMME 1: ADMINISTRATION									
2016/17								2015/16	
	ADJUSTED APPROPRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
ECONOMIC CLASSIFICATION	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Departmental agencies and accounts	83	-	-	83	68	15	81.9%	79	60
Departmental agencies	83	-	-	83	68	15	81.9%	79	60
Households	-	-	-	-	265	(265)		-	147
Social benefits	-	-	-	-	265	(265)		-	147
Payments for capital assets	2 167	-	-	2 167	1 608	559	74.2%	2 167	2 009
Machinery and equipment	2 167	-	-	2 167	1 608	559	74.2%	2 167	2 009
Transport equipment	688	-	-	688	608	80	88.4%	-	1 609
Other machinery and equipment	1 479	-	-	1 479	1 000	479	67.6%	2 167	400
Payments for financial assets	-	-	-	-	3	(3)		-	-
TOTAL	130 862	-	(13 045)	117 817	117 328	489	99.6%	114 507	114 448

1.1 MINISTRY									
2016/17								2015/16	
	ADJUSTED APPROPRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
ECONOMIC CLASSIFICATION	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	23 191	2 560	-	25 751	27 856	(2 105)	108.2%	28 869	29 179
Compensation of employees	15 182	2 560	-	17 742	17 738	4	100.0%	14 555	16 513
Goods and services	8 009	-	-	8 009	10 118	(2 109)	126.3%	14 314	12 666
Transfers and subsidies	-	-	-	-	-	-		-	80
Households	-	-	-	-	-	-		-	80
Payments for capital assets	-	-	-	-	-	-		-	752
Machinery and equipment	-	-	-	-	-	-		-	752
Payments for financial assets	-	-	-	-	2	(2)		-	-
TOTAL	23 191	2 560	-	25 751	27 858	(2 107)	108.2%	28 869	30 011



VOLLEYBALL RULES:

- Matches are made up of sets; the number depends on level of play. 3-set matches are 2 sets to 25 points and a third set to 15. Each set must be won by two points. The winner is the first team to win 2 sets. 5-set matches are 4 sets to 25 points and fifth set to 15. The team must win by 2 unless tournament rules dictate otherwise. The winner is the first team to win three sets.
- After the serve, front-line players may switch positions at the net.
- A player cannot block or attack a serve from on or inside the 10-foot line.

APPROPRIATION STATEMENT

for the year ended 31 March 2017

1.2 MANAGEMENT									
2016/17								2015/16	
	ADJUSTED APPROPRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
ECONOMIC CLASSIFICATION	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	14 318	-	(895)	13 423	13 313	110	99.2%	13 287	12 937
Compensation of employees	11 288	-	-	11 288	11 240	48	99.6%	9 511	10 027
Goods and services	3 030	-	(895)	2 135	2 073	62	97.1%	3 776	2 910
Transfers and subsidies	-	-	-	-	112	(112)		-	-
Households	-	-	-	-	112	(112)		-	-
TOTAL	14 318	-	(895)	13 423	13 425	(2)	100.0%	13 287	12 937

1.3 STRATEGIC SUPPORT									
2016/17								2015/16	
	ADJUSTED APPROPRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
ECONOMIC CLASSIFICATION	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	6 978	1 840	-	8 818	7 648	1 170	86.7%	6 729	7 272
Compensation of employees	4 711	1 840	-	6 551	6 953	(402)	106.1%	5 298	6 010
Goods and services	2 267	-	-	2 267	695	1 572	30.7%	1 431	1 262
TOTAL	6 978	1 840	-	8 818	7 648	1 170	86.7%	6 729	7 272

1.4 CORPORATE SERVICES									
2016/17								2015/16	
	ADJUSTED APPROPRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
ECONOMIC CLASSIFICATION	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	45 294	(4 400)	(4 350)	36 544	36 379	165	99.5%	39 445	40 508
Compensation of employees	30 387	(4 400)	(650)	25 337	25 266	71	99.7%	24 664	24 704
Goods and services	14 907	-	(3 700)	11 207	11 113	94	99.2%	14 781	15 804
Transfers and subsidies	-	-	-	-	86	(86)		-	9
Households	-	-	-	-	86	(86)		-	9
Payments for capital assets	2 167	-	-	2 167	1 608	559	74.2%	2 167	1 234
Machinery and equipment	2 167	-	-	2 167	1 608	559	74.2%	2 167	1 234
Payments for financial assets	-	-	-	-	1	(1)		-	-
TOTAL	47 461	(4 400)	(4 350)	38 711	38 074	637	98.4%	41 612	41 751

APPROPRIATION STATEMENT

for the year ended 31 March 2017

1.5 OFFICE OF THE CHIEF FINANCIAL OFFICER									
2016/17								2015/16	
	ADJUSTED APPROPRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
ECONOMIC CLASSIFICATION	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	22 495	-	(2 300)	20 195	19 640	555	97.3%	15 941	16 805
Compensation of employees	13 606	-	-	13 606	13 149	457	96.6%	10 341	12 061
Goods and services	8 889	-	(2 300)	6 589	6 491	98	98.5%	5 600	4 744
Transfers and subsidies	83	-	-	83	135	(52)	162.7%	79	118
Departmental agencies and accounts	83	-	-	83	68	15	81.9%	79	60
Households	-	-	-	-	67	(67)	-	-	58
Payments for capital assets	-	-	-	-	-	-	-	-	23
Machinery and equipment	-	-	-	-	-	-	-	-	23
TOTAL	22 578	-	(2 300)	20 278	19 775	503	97.5%	16 020	16 946

1.6 OFFICE ACCOMODATION									
2016/17								2015/16	
	ADJUSTED APPROPRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
ECONOMIC CLASSIFICATION	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	16 336	-	(5 500)	10 836	10 548	288	97.3%	7 990	5 531
Goods and services	16 336	-	(5 500)	10 836	10 548	288	97.3%	7 990	5 531
TOTAL	16 336	-	(5 500)	10 836	10 548	288	97.3%	7 990	5 531

PROGRAMME 2: ACTIVE NATION									
2016/17								2015/16	
	ADJUSTED APPROPRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
SUB-PROGRAMME	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. PROGRAMME MANAGER ACTIVE NATION	2 561	(70)	(175)	2 316	2 303	13	99.4%	3 358	4 797
2. COMMUNITY SPORT	75 957	1 670	21 395	99 022	99 000	22	100.0%	87 628	100 841
3. SCHOOL SPORT	29 109	(1 600)	(175)	27 334	27 279	55	99.8%	27 996	13 307
4. PROVINCIAL SPORT SPUUPPORT AND COORDINATION	555 708	-	-	555 708	555 378	330	99.9%	533 225	533 225
Total for sub programmes	663 335	-	21 045	684 380	683 960	420	99.9%	652 207	652 170

APPROPRIATION STATEMENT

for the year ended 31 March 2017

PROGRAMME 2: ACTIVE NATION									
2016/17								2015/16	
	ADJUSTED APPROPRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
ECONOMIC CLASSIFICATION	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	69 119	-	19 113	88 232	88 138	94	99.9%	82 370	78 322
Compensation of employees	8 651	-	(350)	8 301	8 269	32	99.6%	11 292	7 575
Salaries and wages	6 984	-	-	6 984	7 316	(332)	104.8%	9 896	6 627
Social contributions	1 667	-	(350)	1 317	953	364	72.4%	1 396	948
Goods and services	60 468	-	19 463	79 931	79 869	62	99.9%	71 078	70 747
Administrative fees	60	-	-	60	-	60		20	-
Advertising	10 697	-	-	10 697	14 117	(3 420)	132.0%	44 586	6 237
Minor assets	621	-	-	621	-	621		621	29
Catering: Departmental activities	1 514	-	-	1 514	2 656	(1 142)	175.4%	483	931
Communication	1 026	-	-	1 026	375	651	36.5%	348	309
Contractors	14 859	-	18 568	33 427	32 126	1 301	96.1%	7 144	22 728
Agency and support / outsourced services	-	-	-	-	26	(26)		-	-
Entertainment	11	-	-	11	1	10	9.1%	7	3
Fleet services	450	-	-	450	590	(140)	131.1%	20	16
Inventory: Materials and supplies	151	-	-	151	-	151		-	-
Inventory: Other supplies	5 719	-	-	5 719	6 622	(903)	115.8%	-	28 980
Consumable supplies	4 513	-	-	4 513	4 405	108	97.6%	52	1 026
Consumable: Stationery, printing and office supplies	4 666	-	-	4 666	4 212	454	90.3%	526	128
Property payments	11	-	-	11	2	9	18.2%	10	3
Transport provided: Departmental activity	500	-	-	500	526	(26)	105.2%	101	105
Travel and subsistence	11 810	-	895	12 705	11 690	1 015	92.0%	11 137	6 033
Training and development	45	-	-	45	-	45		740	-
Operating payments	2 346	-	-	2 346	2 521	(175)	107.5%	1 129	1 048
Venues and facilities	1 468	-	-	1 468	-	1 468		4 154	3 171
Rental and hiring	1	-	-	1	-	1		-	-
Transfers and subsidies	594 216	-	-	594 216	593 886	330	99.9%	569 837	570 703
Provinces and municipalities	555 708	-	-	555 708	555 378	330	99.9%	533 225	533 225
Provinces	555 708	-	-	555 708	555 378	330	99.9%	533 225	533 225
Provincial Revenue Funds	555 708	-	-	555 708	555 378	330	99.9%	533 225	533 225
Non-profit institutions	38 508	-	-	38 508	38 508	-	100.0%	36 612	36 612
Households	-	-	-	-	-	-		-	866
Social benefits	-	-	-	-	-	-		-	68
Other transfers to households	-	-	-	-	-	-		-	798
Payments for capital assets	-	-	1 932	1 932	1 932	-	100.0%	-	3 145

APPROPRIATION STATEMENT

for the year ended 31 March 2017

PROGRAMME 2: ACTIVE NATION									
2016/17								2015/16	
	ADJUSTED APPROPRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
ECONOMIC CLASSIFICATION	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Machinery and equipment	-	-	1 932	1 932	1 932	-	100.0%	-	3 145
Transport equipment	-	-	1 932	1 932	1 932	-	100.0%	-	3 145
Payments for financial assets	-	-	-	-	4	(4)		-	-
Total	663 335	-	21 045	684 380	683 960	420	99.9%	652 207	652 170

2.1 PROGRAMME MANAGEMENT ACTIVE NATION									
2016/17								2015/16	
	ADJUSTED APPROPRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
ECONOMIC CLASSIFICATION	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	2 561	(70)	(175)	2 316	2 303	13	99.4%	3 358	4 730
Compensation of employees	1 842	-	(175)	1 667	1 664	3	99.8%	2 403	1 499
Goods and services	719	(70)	-	649	639	10	98.5%	955	3 231
Transfers and subsidies	-	-	-	-	-	-		-	67
Households	-	-	-	-	-	-		-	67
TOTAL	2 561	(70)	(175)	2 316	2 303	13	99.4%	3 358	4 797

2.2 COMMUNITY SPORT									
2016/17								2015/16	
	ADJUSTED APPROPRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
ECONOMIC CLASSIFICATION	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	37 449	1 670	19 463	58 582	58 556	26	100.0%	51 016	61 076
Compensation of employees	3 663	-	-	3 663	3 644	19	99.5%	4 621	3 404
Goods and services	33 786	1 670	19 463	54 919	54 912	7	100.0%	46 395	57 672
Transfers and subsidies	38 508	-	-	38 508	38 508	-	100.0%	36 612	36 620
Non-profit institutions	38 508	-	-	38 508	38 508	-	100.0%	36 612	36 612
Households	-	-	-	-	-	-		-	8
Payments for capital assets	-	-	1 932	1 932	1 932	-	100.0%	-	3 145
Machinery and equipment	-	-	1 932	1 932	1 932	-	100.0%	-	3 145
Payments for financial assets	-	-	-	-	4	(4)		-	-
TOTAL	75 957	1 670	21 395	99 022	99 000	22	100.0%	87 628	100 841

APPROPRIATION STATEMENT

for the year ended 31 March 2017

2.3 SCHOOL SPORT									
2016/17								2015/16	
	ADJUSTED APPROPRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
ECONOMIC CLASSIFICATION	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	29 109	(1 600)	(175)	27 334	27 279	55	99.8%	27 996	12 516
Compensation of employees	3 146	-	(175)	2 971	2 961	10	99.7%	4 268	2 672
Goods and services	25 963	(1 600)	-	24 363	24 318	45	99.8%	23 728	9 844
Transfers and subsidies	-	-	-	-	-	-		-	791
Households	-	-	-	-	-	-		-	791
TOTAL	29 109	(1 600)	(175)	27 334	27 279	55	99.8%	27 996	13 307

2.4 PROVINCIAL SPORT SUPPORT AND COORDINATION									
2016/17								2015/16	
	ADJUSTED APPROPRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
ECONOMIC CLASSIFICATION	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies	555 708	-	-	555 708	555 378	330	99.9%	533 225	533 225
Provinces and municipalities	555 708	-	-	555 708	555 378	330	99.9%	533 225	533 225
TOTAL	555 708	-	-	555 708	555 378	330	99.9%	533 225	533 225

PROGRAMME 3: WINNING NATION									
2016/17								2015/16	
	ADJUSTED APPROPRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
SUB-PROGRAMME	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. SCIENTIFIC SUPPORT	43 652	(155)	(4 000)	39 497	39 113	384	99.0%	34 007	33 871
2. MAJOR EVENTS SUPPORT	603	(272)	-	331	244	87	73.7%	6 845	8 702
3. RECOGNITION SYSTEMS	22 900	427	-	23 327	23 327	-	100.0%	16 300	13 937
Total for sub programmes	67 155	-	(4 000)	63 155	62 684	471	99.3%	57 152	56 510
ECONOMIC CLASSIFICATION	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	35 913	-	(8 200)	27 713	27 614	99	99.6%	28 521	27 123
Compensation of employees	3 170	-	(400)	2 770	2 767	3	99.9%	3 806	2 469
Salaries and wages	2 713	60	(400)	2 373	2 430	(57)	102.4%	3 157	2 159
Social contributions	457	(60)	-	397	337	60	84.9%	649	310
Goods and services	32 743	-	(7 800)	24 943	24 847	96	99.6%	24 715	24 654
Administrative fees	7	-	-	7	-	7		17	-
Advertising	45	427	-	472	655	(183)	138.8%	213	70

APPROPRIATION STATEMENT

for the year ended 31 March 2017

PROGRAMME 3: WINNING NATION									
2016/17								2015/16	
ECONOMIC CLASSIFICATION	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
Minor assets	-	-	-	-	1	(1)		263	-
Catering: Departmental activities	104	-	-	104	84	20	80.8%	175	31
Communication	95	-	-	95	86	9	90.5%	219	58
Consultants: Business and advisory services	-	-	-	-	-	-		108	-
Laboratory services	-	-	-	-	-	-		19	-
Contractors	30 563	(427)	(7 800)	22 336	22 191	145	99.4%	4 199	1 801
Entertainment	5	-	-	5	-	5		-	-
Fleet services	34	-	-	34	34	-	100.0%	10	8
Inventory: Clothing material and supplies	10	-	-	10	-	10		-	-
Inventory: Materials and supplies	-	-	-	-	-	-		1	-
Inventory: Other supplies	-	-	-	-	-	-		-	84
Consumable supplies	32	-	-	32	71	(39)	221.9%	2 500	2 501
Consumable: Stationery, printing and office supplies	95	-	-	95	43	52	45.3%	361	28
Travel and subsistence	921	-	-	921	878	43	95.3%	5 212	3 299
Training and development	80	-	-	80	186	(106)	232.5%	13	1
Operating payments	291	-	-	291	244	47	83.8%	369	239
Venues and facilities	461	-	-	461	374	87	81.1%	11 036	16 534
Transfers and subsidies	31 242	-	4 200	35 442	35 070	372	99.0%	28 631	29 387
Departmental agencies and accounts	21 896	-	-	21 896	21 896	-	100.0%	19 816	19 816
Departmental agencies	21 896	-	-	21 896	21 896	-	100.0%	19 816	19 816
Non-profit institutions	9 346	-	-	9 346	9 346	-	100.0%	8 815	8 815
Households	-	-	4 200	4 200	3 828	372	91.1%	-	756
Social benefits	-	-	-	-	26	(26)		-	-
Other transfers to households	-	-	4 200	4 200	3 802	398	90.5%	-	756
Total	67 155	-	(4 000)	63 155	62 684	471	99.3%	57 152	56 510



VOLLEYBALL RULES:

- 6 players on the floor at any one time - 3 in the front row and 3 in the back row
- Maximum of 3 hits per side
- Points are made on every serve for winning team of rally (rally-point scoring).
- Player may not hit the ball twice in succession. (A block is not considered a hit.)
- Ball may be played off the net during a volley and on a serve.

APPROPRIATION STATEMENT

for the year ended 31 March 2017

3.1 SCIENTIFIC SUPPORT									
2016/17								2015/16	
	ADJUSTED APPROPRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
ECONOMIC CLASSIFICATION	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	12 410	(155)	(8 200)	4 055	4 043	12	99.7%	5 376	4 484
Compensation of employees	3 170	(155)	(400)	2 615	2 613	2	99.9%	2 680	2 324
Goods and services	9 240	-	(7 800)	1 440	1 430	10	99.3%	2 696	2 160
Transfers and subsidies	31 242	-	4 200	35 442	35 070	372	99.0%	28 631	29 387
Departmental agencies and accounts	21 896	-	-	21 896	21 896	-	100.0%	19 816	19 816
Non-profit institutions	9 346	-	-	9 346	9 346	-	100.0%	8 815	8 815
Households	-	-	4 200	4 200	3 828	372	91.1%	-	756
TOTAL	43 652	(155)	(4 000)	39 497	39 113	384	99.0%	34 007	33 871

3.2 MAJOR EVENTS SUPPORT									
2016/17								2015/16	
	ADJUSTED APPROPRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
ECONOMIC CLASSIFICATION	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	603	(272)	-	331	244	87	73.7%	6 845	8 702
Compensation of employees	-	155	-	155	154	1	99.4%	1 126	145
Goods and services	603	(427)	-	176	90	86	51.1%	5 719	8 557
TOTAL	603	(272)	-	331	244	87	73.7%	6 845	8 702

3.3 RECOGNITION SYSTEM									
2016/17								2015/16	
	ADJUSTED APPROPRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
ECONOMIC CLASSIFICATION	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	22 900	427	-	23 327	23 327	-	100.0%	16 300	13 937
Goods and services	22 900	427	-	23 327	23 327	-	100.0%	16 300	13 937
TOTAL	22 900	427	-	23 327	23 327	-	100.0%	16 300	13 937



VOLLEYBALL RULES:

- A ball hitting a boundary line is in.
- A ball is out if it hits an antennae, the floor completely outside the court, any of the net or cables outside the antennae, the referee stand or pole, the ceiling above a non-playable area.

APPROPRIATION STATEMENT

for the year ended 31 March 2017

PROGRAMME 4: SPORT SUPPORT									
2016/17								2015/16	
	ADJUSTED APPROPRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
SUB-PROGRAMME	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. PROGRAMME MANAGEMENT SPORT SUPPORT	3 501	50	-	3 551	3 524	27	99.2%	2 991	3 250
2. INTERNATIONAL RELATIONS	6 832	(300)	20	6 552	6 508	44	99.3%	6 392	5 307
3. SPORT AND RECREATION SERVICE PROVIDERS	138 633	250	(1 730)	137 153	137 092	61	100.0%	144 634	145 371
Total for sub programmes	148 966	-	(1 710)	147 256	147 124	132	99.9%	154 017	153 928
ECONOMIC CLASSIFICATION	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	24 664	-	2 490	27 154	27 022	132	99.5%	35 963	35 612
Compensation of employees	11 753	-	2 190	13 943	13 872	71	99.5%	12 749	12 441
Salaries and wages	10 065	271	2 190	12 526	12 314	212	98.3%	11 551	10 972
Social contributions	1 688	(271)	-	1 417	1 558	(141)	110.0%	1 198	1 469
Goods and services	12 911	-	300	13 211	13 150	61	99.5%	23 214	23 171
Administrative fees	13	-	-	13	-	13		-	-
Advertising	2 300	-	-	2 300	2 308	(8)	100.3%	3 244	2 729
Minor assets	47	-	-	47	-	47		47	5
Catering: Departmental activities	44	-	-	44	432	(388)	981.8%	2 056	1 363
Communication	346	-	-	346	324	22	93.6%	390	277
Consultants: Business and advisory services	16	-	-	16	16	-	100.0%	-	-
Legal services	3 100	600	300	4 000	4 354	(354)	108.9%	3 000	2 736
Contractors	2 775	(300)	-	2 475	2 066	409	83.5%	736	2 387
Entertainment	-	-	-	-	2	(2)		2	1
Fleet services	100	-	-	100	77	23	77.0%	11	8
Inventory: Materials and supplies	-	-	-	-	-	-		6	-
Inventory: Other supplies	8	-	-	8	-	8		-	489
Consumable supplies	1	-	-	1	1	-	100.0%	73	4
Consumable: Stationery, printing and office supplies	81	-	-	81	68	13	84.0%	271	96
Property payments	-	-	-	-	-	-		5	-
Transport provided: Departmental activity	-	-	-	-	509	(509)		2 000	6 262
Travel and subsistence	2 120	(300)	-	1 820	1 082	738	59.5%	7 207	1 712
Training and development	1 020	-	-	1 020	1 020	-	100.0%	-	-
Operating payments	940	-	-	940	891	49	94.8%	1 163	623
Venues and facilities	-	-	-	-	-	-		3 003	4 479

APPROPRIATION STATEMENT

for the year ended 31 March 2017

PROGRAMME 4: SPORT SUPPORT									
2016/17								2015/16	
	ADJUSTED APPROPRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
ECONOMIC CLASSIFICATION	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies	124 302	-	(4 200)	120 102	120 102	-	100.0%	118 054	118 311
Departmental agencies and accounts	11 033	-	-	11 033	11 033	-	100.0%	10 468	10 468
Departmental agencies	11 033	-	-	11 033	11 033	-	100.0%	10 468	10 468
Non-profit institutions	113 269	-	(4 200)	109 069	109 069	-	100.0%	107 586	107 586
Households	-	-	-	-	-	-		-	257
Other transfers to households	-	-	-	-	-	-		-	257
Payments for capital assets	-	-	-	-	-	-		-	5
Machinery and equipment	-	-	-	-	-	-		-	5
Other machinery and equipment	-	-	-	-	-	-		-	5
Total	148 966	-	(1 710)	147 256	147 124	132	99.9%	154 017	153 928

4.1 PROGRAMME MANAGEMENT SPORT SUPPORT									
2016/17								2015/16	
	ADJUSTED APPROPRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
ECONOMIC CLASSIFICATION	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	3 501	50	-	3 551	3 524	27	99.2%	2 991	3 250
Compensation of employees	3 014	350	-	3 364	3 340	24	99.3%	2 303	2 941
Goods and services	487	(300)	-	187	184	3	98.4%	688	309
TOTAL	3 501	50	-	3 551	3 524	27	99.2%	2 991	3 250

4.2 INTERNATIONAL RELATIONS									
2016/17								2015/16	
	ADJUSTED APPROPRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
ECONOMIC CLASSIFICATION	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	6 832	(300)	20	6 552	6 508	44	99.3%	6 392	5 050
Compensation of employees	3 940	-	20	3 960	3 953	7	99.8%	3 590	3 557
Goods and services	2 892	(300)	-	2 592	2 555	37	98.6%	2 802	1 493
Transfers and subsidies	-	-	-	-	-	-		-	257
Households	-	-	-	-	-	-		-	257
TOTAL	6 832	(300)	20	6 552	6 508	44	99.3%	6 392	5 307

APPROPRIATION STATEMENT

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4.3 SPORT AND RECREATION SERVICE PROVIDERS									
2016/17								2015/16	
	ADJUSTED APPROPRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
ECONOMIC CLASSIFICATION	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	14 331	250	2 470	17 051	16 990	61	99.6%	26 580	27 312
Compensation of employees	4 799	(350)	2 170	6 619	6 579	40	99.4%	6 856	5 943
Goods and services	9 532	600	300	10 432	10 411	21	99.8%	19 724	21 369
Transfers and subsidies	124 302	-	(4 200)	120 102	120 102	-	100.0%	118 054	118 054
Departmental agencies and accounts	11 033	-	-	11 033	11 033	-	100.0%	10 468	10 468
Non-profit institutions	113 269	-	(4 200)	109 069	109 069	-	100.0%	107 586	107 586
Payments for capital assets	-	-	-	-	-	-	-	-	5
Machinery and equipment	-	-	-	-	-	-	-	-	5
TOTAL	138 633	250	(1 730)	137 153	137 092	61	100.0%	144 634	145 371

PROGRAMME 5: SPORT INFRASTRUCTURE SUPPORT									
2016/17								2015/16	
	ADJUSTED APPROPRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
SUB-PROGRAMME	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. PROGRAMME MANAGER INFRASTRUCTURE SUPPORT	2 184	-	(1 500)	684	13	671	1.9%	-	-
2. SPORT AND RECREATION FACILITY MANAGEMENT	11 387	(1 340)	(790)	9 257	8 467	790	91.5%	929	721
3. SPORT AND RECREATION FACILITY PLANNING	2 711	1 340	-	4 051	4 046	5	99.9%	2 067	2 125
Total for sub programmes	16 282	-	(2 290)	13 992	12 526	1 466	89.5%	2 996	2 846
ECONOMIC CLASSIFICATION	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	16 282	-	(2 290)	13 992	11 961	2 031	85.5%	2 996	2 846
Compensation of employees	2 848	-	(790)	2 058	2 052	6	99.7%	2 089	1 984
Salaries and wages	2 571	-	(790)	1 781	1 808	(27)	101.5%	1 717	1 759
Social contributions	277	-	-	277	244	33	88.1%	372	225
Goods and services	13 434	-	(1 500)	11 934	9 909	2 025	83.0%	907	862
Advertising	42	-	-	42	5	37	11.9%	2	1
Minor assets	4	-	-	4	4	-	100.0%	-	-
Catering: Departmental activities	20	-	-	20	20	-	100.0%	10	3
Communication	116	1	-	117	70	47	59.8%	35	33

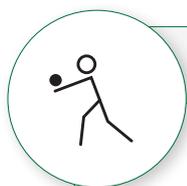
APPROPRIATION STATEMENT

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PROGRAMME 5: SPORT INFRASTRUCTURE SUPPORT									
2016/17								2015/16	
	ADJUSTED APPROPRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
ECONOMIC CLASSIFICATION	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Contractors	10 718	1 019	(1 500)	10 237	4 757	5 480	46.5%	507	507
Fleet services	50	10	-	60	39	21	65.0%	-	-
Inventory: Other supplies	-	-	-	-	4 325	(4 325)		-	-
Consumable: Stationery, printing and office supplies	55	-	-	55	(6)	61	(10.9%)	10	7
Travel and subsistence	1 940	(820)	-	1 120	692	428	61.8%	342	310
Training and development	400	(220)	-	180	-	180		-	-
Operating payments	89	10	-	99	3	96	3.0%	1	1
Payments for financial assets	-	-	-	-	565	(565)		-	-
Total	16 282	-	(2 290)	13 992	12 526	1 466	89.5%	2 996	2 846

5.1 PROGRAMME MANAGEMENT INFRASTRUCTURE SUPPORT									
2016/17								2015/16	
	ADJUSTED APPROPRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
ECONOMIC CLASSIFICATION	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	2 184	-	(1 500)	684	13	671	1.9%	-	-
Goods and services	2 184	-	(1 500)	684	13	671	1.9%	-	-
TOTAL	2 184	-	(1 500)	684	13	671	1.9%	-	-

5.2 SPORT AND RECREATION FACILITY MANAGEMENT									
2016/17								2015/16	
	ADJUSTED APPROPRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
ECONOMIC CLASSIFICATION	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	11 387	(1 340)	(790)	9 257	8 467	790	91.5%	929	721
Compensation of employees	975	(180)	(790)	5	-	5		346	175
Goods and services	10 412	(1 160)	-	9 252	8 467	785	91.5%	583	546
TOTAL	11 387	(1 340)	(790)	9 257	8 467	790	91.5%	929	721



DID YOU KNOW?

How well does the national team perform internationally?

At the indoor level our men's team won bronze in Nigeria in 1998. Gershon Rorich received the Best Attacker accolade while Adriaan Strijdom was voted the tournament's Most Valuable Player (MVP).

APPROPRIATION STATEMENT

for the year ended 31 March 2017

5.3 SPORT AND RECREATION FACILITY PLANNING									
2016/17								2015/16	
	ADJUSTED APPROPRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS% OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
ECONOMIC CLASSIFICATION	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	2 711	1 340	-	4 051	3 481	570	85.9%	2 067	2 125
Compensation of employees	1 873	180	-	2 053	2 052	1	100.0%	1 743	1 809
Goods and services	838	1 160	-	1 998	1 429	569	71.5%	324	316
Payments for financial assets	-	-	-	-	565	(565)		-	-
TOTAL	2 711	1 340	-	4 051	4 046	5	99.9%	2 067	2 125



NOTES TO THE APPROPRIATION STATEMENT

for the year ended 31 March 2017

1. DETAIL OF TRANSFERS AND SUBSIDIES AS PER APPROPRIATION ACT (AFTER VIREMENT):

Detail of these transactions can be viewed in the note on Transfers and subsidies, disclosure notes and Annexure 1 (A-D) 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.

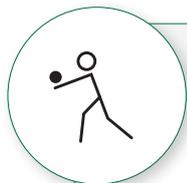
3. DETAIL ON PAYMENTS FOR FINANCIAL ASSETS

Detail of these transactions per programme can be viewed in the note on Payments for financial assets to the Annual Financial Statements.

4. EXPLANATIONS OF MATERIAL VARIANCES FROM AMOUNTS VOTED (AFTER VIREMENT):

4.1 PER PROGRAMME	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE R'000	VARIANCE AS A % OF FINAL APPROPRIATION
ADMINISTRATION	117 817	117 328	489	
ACTIVE NATION	684 380	683 960	420	
WINNING NATION	63 155	62 684	471	1%
SPORT SUPPORT	147 256	147 124	132	
SPORT INFRASTRUCTURE SUPPORT	13 992	12 526	1 466	10%

The Department was allocated an additional amount of R6 million for the financial year under review, in order to capacitate Programme 5: Sport Infrastructure Support in delivering Sport Infrastructure Projects in various identified Municipalities. The Department however took longer than it was expected in filling identified vacancies within the Programme, this unfortunately resulted in underspending of the Programme.



VOLLEYBALL TERMINOLOGY:

- **Attack:** The offensive action of hitting the ball.
- **Attacker:** Also "hitter" and "spiker." A player who attempts to hit a ball offensively with the purpose of terminating play.
- **Attack Block:** The defensive team's attempt to block a spiked ball.
- **Attack Line:** A line 3 meters/10 feet away from, and parallel to, the net. Separates the front-row players from the back-row players. A back-row player cannot legally attack the ball above the net unless he takes off from behind this line.
- **Back row/court:** Space from baseline (endline) to attack line. There are 3 players whose court positions are in this area (positions 1, 6 & 5 on court)
- **Back Row Attack:** When a back-row player takes off from behind the attack line (10-foot/3-meter) line and attacks the ball. Various terms A-B-C-D-PIPE-BIC.
- **Back set:** Set delivered behind the setter.
- **Baseline:** The back boundary of the court. Also called the end line
- **Block:** One of the 6 basic skills. A defensive play by one or more front-row players meant to intercept a spiked ball. The combination of one, 2 or 3 players jumping in front of the opposing spiker and contacting the spiked ball with the hands.
- **Blocking Error:** Touching the net, crossing the centerline, blocking a set or serve or any other "local" violation that occurs while making a block attempt.

NOTES TO THE APPROPRIATION STATEMENT

for the year ended 31 March 2017

4.2 PER ECONOMIC CLASSIFICATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	VARIANCE AS A % OF FINAL APPROPRIATION
	R'000	R'000	R'000	R'000
Current payments				
Compensation of employees	101 596	101 306	290	
Goods and services	171 062	168 813	2 249	1%
Transfers and subsidies				
Provinces and municipalities	555 708	555 378	330	
Departmental agencies and accounts	33 012	32 997	15	
Non-profit institutions	156 923	156 923	-	
Households	4 200	4 093	107	3%
Payments for capital assets				
Machinery and equipment	4 099	3 540	559	14%
Payments for financial assets	-	571	(571)	

4.3 PER CONDITIONAL GRANT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	VARIANCE AS A % OF FINAL APPROPRIATION
	R'000	R'000	R'000	R'000
Mass-Participation and Sport Development Grant	555 708	555 378	330	

North West Province was penalised 5% of their Provincial Mass-Participation and Sport Development Grant allocations on their first tranche after the Province did not comply with the gazetted Mass-Participation and Sport Development Grant Framework. The total penalised amount was R330 thousands.

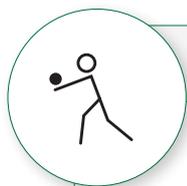


STATEMENT OF FINANCIAL PERFORMANCE

for the year ended 31 March 2017

	NOTE	2016/17 R'000	2015/16 R'000
REVENUE			
Annual appropriation	1	1 026 600	980 879
Departmental revenue	2	97	406
TOTAL REVENUE		1 026 697	981 285
EXPENDITURE			
Current expenditure			
Compensation of employees	4	101 306	93 784
Goods and services	5	168 814	162 351
Total current expenditure		270 120	256 135
Transfers and subsidies			
Transfers and subsidies	7	749 391	718 608
Total transfers and subsidies		749 391	718 608
Expenditure for capital assets			
Tangible assets	8	3 540	5 159
Total expenditure for capital assets		3 540	5 159
Payments for financial assets	6	571	-
TOTAL EXPENDITURE		1 023 622	979 902
SURPLUS/(DEFICIT) FOR THE YEAR		3 075	1 383

RECONCILIATION OF NET SURPLUS/(DEFICIT) FOR THE YEAR			
Voted funds		2 978	977
Annual appropriation		2 648	977
Conditional grants		330	-
Departmental revenue and NRF Receipts	13	97	406
SURPLUS/(DEFICIT) FOR THE YEAR		3 075	1 383



VOLLEYBALL TERMINOLOGY:

Center line: The boundary that runs under the net and divides the court into two equal halves.

Closing the block: The responsibility of the assisting blocker(s) to angle their body relative to the first blocker.

“Cover”: Refers to the hitter having his/her teammates ready to retrieve rebounds from the opposing blockers.

Cross-court attack: An attack directed diagonally from the point of attack. Also called an angle hit.

Cut shot: A spike from the hitter's strong side that travels at a sharp angle across the net.

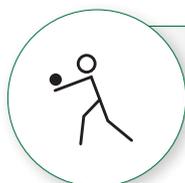
Deep: Refers to sending the ball away from the net, toward the baseline of the opponent's court.

Defense: One of the 6 basic skills. The key skills used to receive the opponent's attack are digging and sprawling. The dig resembles a forearm pass from a low ready position and is used more for balls that are hit near the defender. The sprawl is a result of an attempted dig for a ball hit farther away from the defender. It resembles a dive.

STATEMENT OF FINANCIAL POSITION

as at 31 March 2017

	NOTE	2016/17	2015/16
		R'000	R'000
ASSETS			
Current assets		3 013	3 523
Unauthorised expenditure	9	705	705
Cash and cash equivalents	10	701	67
Receivables	11	1 607	2 751
Non-current assets		-	-
Receivables		-	-
TOTAL ASSETS		3 013	3 523
LIABILITIES			
Current liabilities		2 985	3 515
Voted funds to be surrendered to the Revenue Fund	12	2 978	977
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	13	2	145
Bank overdraft	14	-	2 392
Payables	15	5	1
Non-current liabilities		-	-
Payables		-	-
TOTAL LIABILITIES		2 985	3 515
NET ASSETS		28	8
		2016/17	2015/16
		R'000	R'000
Represented by:			
Recoverable revenue		28	8
TOTAL		28	8



VOLLEYBALL TERMINOLOGY:

- **Dig:** Passing a spiked or rapidly hit ball and low to ground. Defensive play. Slang for retrieving an attacked ball close to the floor. Statistically scored on a 3.0 point system.
- **Dink:** A one-handed, soft hit into the opponent's court using the fingertips. Also called a tip.
- **Double block:** Two players working in unison to intercept a ball at the net.
- **Double hit:** Violation. Two successive hits by the same player.
- **Down Ball:** Type of attack. "Down" refers to the blockers who neither jump, nor raise their hands above the net.
- **Dump:** Usually performed by the setter, who delivers the ball into the opponent's court on the second contact.

STATEMENT OF CHANGES IN NET ASSETS

for the year ended 31 March 2017

	2016/17	2015/16
	R'000	R'000
Recoverable revenue		
Opening balance	8	25
Transfers:	20	(17)
Debts recovered (included in departmental receipts)	(27)	(80)
Debts raised	47	63
TOTAL	28	8



CASH FLOW STATEMENT

for the year ended 31 March 2017

	NOTE	2016/17	2015/16
		R'000	R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts			
		1 026 697	981 285
Annual appropriated funds received	1	1 026 600	980 879
Departmental revenue received	2	96	404
Interest received	2.2	1	2
Net (increase)/decrease in working capital		1 148	(672)
Surrendered to Revenue Fund		(1 217)	(3 845)
Surrendered to RDP Fund/Donor		-	(571)
Current payments		(270 120)	(256 135)
Payments for financial assets		(571)	-
Transfers and subsidies paid		(749 391)	(718 608)
Net cash flow available from operating activities	16	6 546	(1 454)
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	8	(3 540)	(5 159)
Net cash flows from investing activities		(3 540)	(5 159)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		20	(17)
Net cash flows from financing activities		20	(17)
Net increase/(decrease) in cash and cash equivalents		3 026	(3 722)
Cash and cash equivalents at beginning of period		(2 325)	1 397
Cash and cash equivalents at end of period	17	701	(2 325)



Summary of significant accounting policies

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the department's primary and secondary information.

The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation.

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 (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.

1	BASIS OF PREPARATION The financial statements have been prepared in accordance with the Modified Cash Standard.
2	GOING CONCERN The financial statements have been prepared on a going concern basis.
3	PRESENTATION CURRENCY Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.
4	ROUNDING Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).
5	FOREIGN CURRENCY TRANSLATION Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment / receipt.
6	COMPARATIVE INFORMATION
6.1	PRIOR PERIOD COMPARATIVE INFORMATION 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.
6.2	CURRENT YEAR COMPARISON WITH BUDGET A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.

ACCOUNTING POLICIES

for the year ended 31 March 2017

7	REVENUE
7.1	APPROPRIATED FUNDS <p>Appropriated funds comprise of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation).</p> <p>Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective.</p> <p>The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.</p>
7.2	DEPARTMENTAL REVENUE <p>Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.</p> <p>Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.</p>
7.3	ACCRUED DEPARTMENTAL REVENUE <p>Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:</p> <ul style="list-style-type: none">• it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and• the amount of revenue can be measured reliably. <p>The accrued revenue is measured at the fair value of the consideration receivable.</p> <p>Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents.</p> <p>Write-offs are made according to the department's debt write-off policy</p>
8	EXPENDITURE
8.1	COMPENSATION OF EMPLOYEES
8.1.1	SALARIES AND WAGES <p>Salaries and wages are recognised in the statement of financial performance on the date of payment.</p>
8.1.2	SOCIAL CONTRIBUTIONS <p>Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.</p> <p>Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.</p>
8.2	OTHER EXPENDITURE <p>Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.</p>

8.3	<p>ACCRUALS AND PAYABLES NOT RECOGNISED Accruals and payables not recognised are recorded in the notes to the financial statements when the goods are received or, in the case of services, when they are rendered to the department or in the case of transfers and subsidies when they are due and payable.</p> <p>Accruals and payables not recognised are measured at cost.</p>
8.4	<p>LEASES</p>
8.4.1	<p>OPERATING LEASES</p> <p>Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment.</p> <p>The operating lease commitments are recorded in the notes to the financial statements.</p>
8.4.2	<p>FINANCE LEASES</p> <p>Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment.</p> <p>The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.</p> <p>Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:</p> <ul style="list-style-type: none"> • cost, being the fair value of the asset; or • the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.
9	<p>AID ASSISTANCE</p>
9.1	<p>AID ASSISTANCE RECEIVED</p> <p>Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value.</p> <p>Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.</p>
9.2	<p>AID ASSISTANCE PAID</p> <p>Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.</p>
10	<p>CASH AND CASH EQUIVALENTS</p> <p>Cash and cash equivalents are stated at cost in the statement of financial position.</p> <p>Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.</p> <p>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.</p>

ACCOUNTING POLICIES

for the year ended 31 March 2017

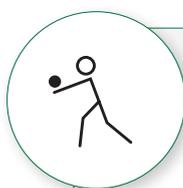
11	PREPAYMENTS AND ADVANCES Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash. Prepayments and advances are initially and subsequently measured at cost.
12	LOANS AND RECEIVABLES Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.
13	INVESTMENTS Investments are recognised in the statement of financial position at cost.
14	FINANCIAL ASSETS
14.1	FINANCIAL ASSETS (NOT COVERED ELSEWHERE) A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial. At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.
14.2	IMPAIRMENT OF FINANCIAL ASSETS Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.
15	PAYABLES Loans and payables are recognised in the statement of financial position at cost.
16	CAPITAL ASSETS
16.1	IMMOVABLE CAPITAL ASSETS Immovable capital assets are initially recorded in the notes to the financial statements at cost. Immovable capital assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition. Where the cost of immovable capital assets cannot be determined reliably, the immovable capital assets are measured at fair value for recording in the asset register. Immovable capital assets are subsequently carried at cost and are not subject to depreciation or impairment. Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the immovable asset is recorded by another department in which case the completed project costs are transferred to that department.

<p>16.2</p>	<p>MOVABLE CAPITAL ASSETS</p>
<p>Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.</p> <p>Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the movable asset is recorded by another department/entity in which case the completed project costs are transferred to that department.</p>	
<p>16.3</p>	<p>INTANGIBLE ASSETS</p>
<p>Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.</p> <p>Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.</p> <p>Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the intangible asset is recorded by another department/entity in which case the completed project costs are transferred to that department.</p>	
<p>17</p>	<p>PROVISIONS AND CONTINGENTS</p>
<p>17.1</p>	<p>PROVISIONS</p>
<p>Provisions are recorded in the notes to the financial statements 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 or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.</p>	
<p>17.2</p>	<p>CONTINGENT LIABILITIES</p>
<p>Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.</p>	

ACCOUNTING POLICIES

for the year ended 31 March 2017

17.3	CONTINGENT ASSETS Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.
17.4	COMMITMENTS Commitments (other than for transfers and subsidies) are recorded at cost in the notes to the financial statements when there is a contractual arrangement or an approval by management in a manner that raises a valid expectation that the department will discharge its responsibilities thereby incurring future expenditure that will result in the outflow of cash.
18	UNAUTHORISED EXPENDITURE Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either: <ul style="list-style-type: none">• approved by Parliament or the Provincial Legislature with funding and the related funds are received; or• approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or• transferred to receivables for recovery. Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.
19	FRUITLESS AND WASTEFUL EXPENDITURE Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred. Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables for recovery. Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.
20	IRREGULAR EXPENDITURE Irregular expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefor are provided in the note. Irregular expenditure is removed from the note when it is either condoned by the relevant authority, transferred to receivables for recovery or not condoned and is not recoverable. Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.



DID YOU KNOW?

How well does the national team perform internationally?

The South African men's beach volleyball team finished a creditable 9th place at the Athens 2004 Olympic Games.

<p>21</p>	<p>CHANGES IN ACCOUNTING POLICIES, ACCOUNTING ESTIMATES AND ERRORS</p> <p>Changes in accounting policies that are effected by management have been applied retrospectively in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the change in policy. In such instances, the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p> <p>Changes in accounting estimates are applied prospectively in accordance with MCS requirements.</p> <p>Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p>
<p>22</p>	<p>EVENTS AFTER THE REPORTING DATE</p> <p>Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.</p>
<p>23</p>	<p>PRINCIPAL-AGENT ARRANGEMENTS</p> <p>The department is not party to any principal-agent arrangement.</p>
<p>24</p>	<p>DEPARTURES FROM THE MCS REQUIREMENTS</p> <p>Requires declaration that management has concluded that the financial statements present fairly the department's primary and secondary information; that the department complied with the Standard except that it has departed from a particular requirement to achieve fair presentation; and the requirement from which the department has departed, the nature of the departure and the reason for departure.</p>
<p>25</p>	<p>CAPITALISATION RESERVE</p> <p>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/Provincial Revenue Fund when the underlying asset is disposed and the related funds are received.</p>
<p>26</p>	<p>RECOVERABLE REVENUE</p> <p>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/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.</p>
<p>27</p>	<p>RELATED PARTY TRANSACTIONS</p> <p>A related party transaction is a transfer of resources, services or obligations between the reporting entity and a related party. Related party transactions within the Minister/MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.</p> <p>Key management personnel are those persons having the authority and responsibility for planning, directing and controlling the activities of the department. The number of individuals and their full compensation is recorded in the notes to the financial statements.</p>

ACCOUNTING POLICIES

for the year ended 31 March 2017

28	<p>INVENTORIES (EFFECTIVE FROM DATE DETERMINED IN A TREASURY INSTRUCTION)</p> <p>At the date of acquisition, inventories are recorded at cost price in the statement of financial performance.</p> <p>Where inventories are acquired as part of a non-exchange transaction, the cost of inventory is its fair value at the date of acquisition.</p> <p>Inventories are subsequently measured at the lower of cost and net realisable value or the lower of cost and current replacement value.</p> <p>Subsequent measurement of the cost of inventory is determined on the weighted average basis.</p>
29	<p>PUBLIC-PRIVATE PARTNERSHIPS</p> <p>Public Private Partnerships are accounted for based on the nature and or the substance of the partnership. The transaction is accounted for in accordance with the relevant accounting policies.</p> <p>A summary of the significant terms of the PPP agreement, the parties to the agreement, and the date of commencement thereof together with the description and nature of the concession fees received, the unitary fees paid, rights and obligations of the department are recorded in the notes to the financial statements.</p>
30	<p>EMPLOYEE BENEFITS</p> <p>The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note.</p>



NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2017

1. ANNUAL APPROPRIATION

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

	2016/17			2015/16	
	FINAL APPROPRIATION	ACTUAL FUNDS RECEIVED	FUNDS NOT REQUESTED/ NOT RECEIVED	FINAL APPROPRIATION	APPROPRIATION RECEIVED
	R'000	R'000	R'000	R'000	R'000
ADMINISTRATION	117 817	117 817	-	114 507	114 507
ACTIVE NATION	684 380	684 380	-	652 207	652 207
WINNING NATION	63 155	63 155	-	57 152	57 152
SPORT SUPPORT	147 256	147 256	-	154 017	154 017
SPORT INFRASTRUCTURE SUPPORT	13 992	13 992	-	2 996	2 996
Total	1 026 600	1 026 600	-	980 879	980 879

2. DEPARTMENTAL REVENUE

	NOTE	2016/17	2015/16
		R'000	R'000
Tax revenue			
Sales of goods and services other than capital assets	2.1	63	60
Interest, dividends and rent on land	2.2	1	2
Transactions in financial assets and liabilities	2.3	33	344
Total Departmental revenue collected		97	406

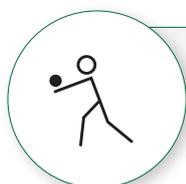
The decline in revenue collection is due to the settlement paid by the insurance for the departmental car that was written-off in 2015/16 which is not applicable in 2016/17.

2.1 SALES OF GOODS AND SERVICES OTHER THAN CAPITAL ASSETS

	NOTE	2016/17	2015/16
		R'000	R'000
Sales of goods and services produced by the department		63	60
Other sales		63	60
Total		63	60

2.2 INTEREST, DIVIDENDS AND RENT ON LAND

	NOTE	2016/17	2015/16
		R'000	R'000
Interest		1	2
Total		1	2



DID YOU KNOW?

South Africa's national under 17 girls' team participated in the inaugural 2017 BRICS GAMES in China.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2017

2.3 TRANSACTIONS IN FINANCIAL ASSETS AND LIABILITIES

	NOTE	2016/17	2015/16
	2	R'000	R'000
Stale cheques written back		6	-
Other Receipts including Recoverable Revenue		27	344
Total		33	344

3. AID ASSISTANCE

	2016/17	2015/16
	R'000	R'000
Opening Balance	-	571
Paid during the year	-	(571)
Closing Balance	-	-

4. COMPENSATION OF EMPLOYEES

4.1 SALARIES AND WAGES

	2016/17	2015/16
	R'000	R'000
Basic salary	69 834	63 788
Performance award	351	516
Service Based	434	615
Compensative/circumstantial	1 738	1 696
Periodic payments	72	131
Other non-pensionable allowances	17 352	16 033
Total	89 781	82 779

4.2 SOCIAL CONTRIBUTIONS

	2016/17	2015/16
	R'000	R'000
Employer contributions		
Pension	8 821	8 192
Medical	2 690	2 800
Bargaining council	14	13
Total	11 525	11 005
Total compensation of employees	101 306	93 784
Average number of employees	176	208



DID YOU KNOW?

Question: Does RSA have Volleyball administrators who serve internationally? **Answer:** YES:

1. Internationally qualified referees, Sishle Gumedede, Deven Govender and Tania Lewis officiate on the indoor circuit at international events.
2. Giovanni Bake officiates at beach volleyball events organised by Zone 6; CAVB and FIVB.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2017

5. GOODS AND SERVICES

	NOTE	2016/17	2015/16
		R'000	R'000
Administrative fees		44	44
Advertising		19 896	13 578
Minor assets	5.1	357	109
Bursaries (employees)		454	-
Catering		3 277	2 464
Communication		4 862	3 813
Computer services	5.2	647	957
Consultants: Business and advisory services		93	-
Legal services		4 714	4 710
Contractors		62 027	29 470
Agency and support / outsourced services		1 022	961
Entertainment		50	48
Audit cost - external	5.3	5 129	3 757
Fleet services		2 559	375
Inventory	5.4	11 004	29 515
Consumables	5.5	9 481	4 340
Operating leases		8 748	5 717
Property payments	5.6	2 793	811
Rental and hiring		2	2
Transport provided as part of the departmental activities		1 034	6 367
Travel and subsistence	5.7	23 804	26 144
Venues and facilities		655	24 681
Training and development		1 455	441
Other operating expenditure	5.8	4 707	4 047
Total		168 814	162 351

5.1 MINOR ASSETS

	NOTE	2016/17	2015/16
	5	R'000	R'000
Tangible assets		284	109
Machinery and equipment		284	109
Intangible assets		73	-
Software		73	-
Total		357	109

5.2 COMPUTER SERVICES

	NOTE	2016/17	2015/16
	5	R'000	R'000
SITA computer services		594	890
External computer service providers		53	67
Total		647	957

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2017

5.3 AUDIT COST - EXTERNAL

	NOTE	2016/17	2015/16
	5	R'000	R'000
Regularity audits		4 758	3 678
Performance audits		27	-
Computer audits		344	79
Total		5 129	3 757

5.4 INVENTORY

	NOTE	2016/17	2015/16
	5	R'000	R'000
Other supplies	5.4.1	11 004	29 515
Total		11 004	29 515

5.4.1 OTHER SUPPLIES

	NOTE	2016/17	2015/16
	5.4	R'000	R'000
Assets for distribution			
Sports and recreation		11 004	29 515
Total		11 004	29 515

5.5 CONSUMABLES

	NOTE	2016/17	2015/16
	5	R'000	R'000
Consumable supplies		4 828	3 759
Other consumables		4 828	3 759
Stationery, printing and office supplies		4 653	581
Total		9 481	4 340

5.6 PROPERTY PAYMENTS

	NOTE	2016/17	2015/16
	5	R'000	R'000
Municipal services		2 351	324
Other		442	487
Total		2 793	811

5.7 TRAVEL AND SUBSISTENCE

	NOTE	2016/17	2015/16
	5	R'000	R'000
Local		19 831	19 551
Foreign		3 973	6 593
Total		23 804	26 144

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2017

5.8 OTHER OPERATING EXPENDITURE

	NOTE	2016/17	2015/16
	5	R'000	R'000
Professional bodies, membership and subscription fees		1 314	1 641
Resettlement costs		45	152
Other		3 348	2 254
Total		4 707	4 047

These figures include the following items to be noted:

The total advertising figure of R21 196 million, is made up of the following:

Promotional Items

R19 105 million for promotional items distributed for school sport, basketball league and hockey league, and community sport projects. Marketing R2 037 million and Recruitment R49 thousand.

Communication: Increased due to increased number of personnel in the department allocated communications tools as part of tools of trade.

Fleet Services: The expenditure increased due to payments of accruals for the previous financial year.

Travel and Subsistence: The expenditure reduced due to late receipt of invoices from supplier which are included as accruals for the previous financial year.

Venues & Facilities: This item was reduced due to meetings held in the departmental premises.

Property Payments & Operating leases: The expenditure increased due to payments of accruals for the previous financial year.

Audit cost: Included in this, are payments made to the Auditor-General which is included as accruals for the previous financial year.

Contractors: Expenditure increment was as a result of support to the Hockey Premier League and Basketball Premier league

Training and development: The expenditure increased due to payments of accruals for the previous financial year.

Inventory: R11 004 million sports equipment distributed for school sport and community sport projects.

6. PAYMENTS FOR FINANCIAL ASSETS

	NOTE	2016/17	2015/16
		R'000	R'000
Debts written off	6.1	571	-
Total		571	-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2017

6.1 DEBTS WRITTEN OFF

	NOTE	2016/17	2015/16
		R'000	R'000
Recoverable revenue written off			
VAT clearing account		565	-
Total		565	-
Other debt written off			
TAX debt		6	-
Total		6	-
Total debt written off		571	-

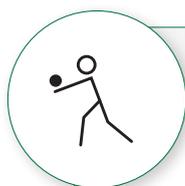
All debts were written-off in accordance to the departmental Debt management policy.

7. TRANSFERS AND SUBSIDIES

	NOTE	2016/17	2015/16
		R'000	R'000
Provinces and municipalities	29	555 378	533 225
Departmental agencies and accounts	Annex 1A	32 997	30 344
Non-profit institutions	Annex 1B	156 923	153 013
Households	Annex 1C	4 093	2 026
Total		749 391	718 608
<u>Unspent funds transferred to the above beneficiaries</u>			
Provinces and municipalities		8 142	7 584
Departmental agencies and accounts		-	-
Total		8 142	7 584

8. EXPENDITURE FOR CAPITAL ASSETS

	NOTE	2016/17	2015/16
		R'000	R'000
Tangible assets			
Machinery and equipment	26.1	3 540	5 159
Total		3 540	5 159



VOLLEYBALL TERMINOLOGY:

Five-One (5-1): An offensive system that uses five hitters and one setter.

Floater: A serve with no spin so the ball follows an erratic path.

Follow: To move with and block an attacker. Athletes may change positions with another blocker in the process.

Forearm Pass: Sometimes referred to as the "pass," "bump" or "dig".

Four-Two (4-2): An offensive system using four hitters and two setters.

Free ball: Returning the ball to the opponent without the intent to get a kill. Usually a slow, arcing pass or "roll" shot rather than a spike.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2017

8.1 ANALYSIS OF FUNDS UTILISED TO ACQUIRE CAPITAL ASSETS – 2016/17

	VOTED FUNDS	AID ASSISTANCE	TOTAL
	R'000	R'000	R'000
Tangible assets	3 540	-	3 540
Machinery and equipment	3 540	-	3 540
Total	3 540	-	3 540

8.2 ANALYSIS OF FUNDS UTILISED TO ACQUIRE CAPITAL ASSETS – 2015/16

	VOTED FUNDS	AID ASSISTANCE	TOTAL
	R'000	R'000	R'000
Tangible assets	5 159	-	5 159
Machinery and equipment	5 159	-	5 159
Total	5 159	-	5 159

9. UNAUTHORISED EXPENDITURE

9.1 RECONCILIATION OF UNAUTHORISED EXPENDITURE

	2016/17	2015/16
	R'000	R'000
Opening balance	705	705
Unauthorised expenditure – discovered in current year (as restated)	-	-
Closing balance	705	705

9.2 ANALYSIS OF UNAUTHORISED EXPENDITURE AWAITING AUTHORISATION PER ECONOMIC CLASSIFICATION

	2016/17	2015/16
	R'000	R'000
Current	705	705
Total	705	705

9.3 ANALYSIS OF UNAUTHORISED EXPENDITURE AWAITING AUTHORISATION PER TYPE

	2016/17	2015/16
	R'000	R'000
Unauthorised expenditure incurred not in accordance with the purpose of the vote or main division	705	705
Total	705	705

10. CASH AND CASH EQUIVALENTS

	2016/17	2015/16
	R'000	R'000
Consolidated Paymaster General Account	634	-
Cash on hand	67	67
Total	701	67

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2017

11. RECEIVABLES

	NOTE	2016/17			2015/16		
		CURRENT	NON-CURRENT	TOTAL	CURRENT	NON-CURRENT	TOTAL
		R'000	R'000	R'000	R'000	R'000	R'000
Claims recoverable	11.1	1 369	-	1 369	1 931	-	1 931
Staff debt	11.2	37	-	37	11	-	11
Other debtors	11.3	201	-	201	809	-	809
Total		1 607	-	1 607	2 751	-	2 751

11.1 CLAIMS RECOVERABLE

	NOTE	2016/17	2015/16
		R'000	R'000
National departments	11 and Annex 3	1 369	1 931
Total		1 369	1 931

11.2 STAFF DEBT

	NOTE	2016/17	2015/16
		R'000	R'000
Other	11	37	4
Bursaries		-	7
Total		37	11

11.3 OTHER DEBTORS

	NOTE	2016/17	2015/16
		R'000	R'000
SAL: TAX Debt	11	-	7
SAL: Pension Fund		4	7
Clearing Account		-	565
Disallowance Miscellaneous		-	3
Damages and Losses		190	190
SAL: Income TAX		-	27
SAL: GEHS refund control ACC		7	-
Other TAX Debt		-	10
Total		201	809

12. VOTED FUNDS TO BE SURRENDERED TO THE REVENUE FUND

	2016/17	2015/16
	R'000	R'000
Opening balance	977	3 579
Transfer from statement of financial performance (as restated)	2 978	977
Paid during the year	(977)	(3 579)
Closing balance	2 978	977

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2017

13. DEPARTMENTAL REVENUE AND NRF RECEIPTS TO BE SURRENDERED TO THE REVENUE FUND

	2016/17	2015/16
	R'000	R'000
Opening balance	145	5
Transfer from Statement of Financial Performance (as restated)	97	406
Paid during the year	(240)	(266)
Closing balance	2	145

14. BANK OVERDRAFT

	2016/17	2015/16
	R'000	R'000
Consolidated Paymaster General Account	-	2 392
Total	-	2 392

15. PAYABLES – CURRENT

	NOTE	2016/17	2015/16
		R'000	R'000
Clearing accounts	15.1	5	1
Total		5	1

15.1 CLEARING ACCOUNTS

	NOTE	2016/17	2015/16
		R'000	R'000
Description (Identify major categories, but list material amounts)			
SAL: Income TAX		5	1
Total		5	1

16. NET CASH FLOW AVAILABLE FROM OPERATING ACTIVITIES

	2016/17	2015/16
	R'000	R'000
Net surplus/(deficit) as per Statement of Financial Performance	3 075	1 383
Add back non-cash/cash movements not deemed operating activities	3 471	71
(Increase)/decrease in receivables – current	1 144	(541)
(Increase)/decrease in prepayments and advances	-	12
Increase/(decrease) in payables – current	4	(143)
Expenditure on capital assets	3 540	5 159
Surrenders to Revenue Fund	(1 217)	(3 845)
Surrenders to RDP Fund/Donor	-	(571)
Net cash flow generated by operating activities	6 546	1 454

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2017

17. RECONCILIATION OF CASH AND CASH EQUIVALENTS FOR CASH FLOW PURPOSES

	2016/17	2015/16
	R'000	R'000
Consolidated Paymaster General account	634	(2 392)
Cash on hand	67	67
Total	701	(2 325)

18. CONTINGENT LIABILITIES AND CONTINGENT ASSETS

18.1 CONTINGENT LIABILITIES

	NOTE	2016/17	2015/16
		R'000	R'000
Liable to Nature			
Claims against the department	<i>Annex 2</i>	1 100	1 107
Intergovernmental payables (unconfirmed balances)	<i>Annex 4</i>	1 039	19
Total		2 139	1 126

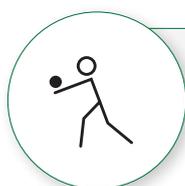
18.2 CONTINGENT ASSETS

	NOTE	2016/17	2015/16
		R'000	R'000
Nature of contingent asset			
CATHSSETA	<i>Annex 3</i>	40	40
Total		40	40

19. COMMITMENTS

	2016/17	2015/16
	R'000	R'000
Current expenditure	6 700	12 135
Approved and contracted	6 700	12 135
Capital expenditure	885	2 950
Approved and contracted	885	2 950
Total Commitments	7 585	15 085

Commitments amounting to R5 673 000 are less than 1 year and for an amount of R1 911 000 are more than 1 year.



VOLLEYBALL TERMINOLOGY:

Front: Position of a blocker so that she/he can block the attacker.

Front-row: Three players whose court position is in front of the attack line (3M/10 Foot), near the net. These players are in positions 2, 3 & 4 on the court.

Game plan: Offensive and defensive emphasis for an opponent. Usually organized for each rotation by the coaching staff.

Held ball: A ball that comes to rest during contact resulting in a violation.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2017

20. ACCRUALS AND PAYABLES NOT RECOGNISED

20.1 ACCRUALS

	2016/17	2015/16
	R'000	R'000

Listed by economic classification

	30 DAYS	30+ DAYS	TOTAL	TOTAL
Goods and services	4 482	2 785	7 267	5 971
Compensation of Employees	2	6	8	31
Transfers and subsidies	546	-	546	
Total	5 030	2 791	7 821	6 002

	2016/17	2015/16
	R'000	R'000

Listed by programme level

ADMINISTRATION	4 689	2 946
ACTIVE NATION	2 293	1 586
WINNING NATION	565	692
SPORT SUPPORT	221	606
SPORT INFRASTRUCTURE SUPPORT	53	172
Total	7 821	6 002

20.2 PAYABLES NOT RECOGNISED

	2016/17	2015/16
	R'000	R'000

Listed by economic classification

	30 DAYS	30+ DAYS	TOTAL	TOTAL
Goods and services	1 168	2 100	3 268	6 927
Compensation of Employees	41	252	293	-
Total	1 209	2 352	3 561	6 927

	2016/17	2015/16
	R'000	R'000

Listed by programme level

ADMINISTRATION	3 411	4 417
ACTIVE NATION	133	368
WINNING NATION	1	101
SPORT SUPPORT	16	1 980
SPORT INFRASTRUCTURE SUPPORT	-	61
Total	3 561	6 927

	NOTE	2016/17	2015/16
		R'000	R'000
INCLUDED IN THE ABOVE TOTALS ARE THE FOLLOWING:			
Confirmed balances with other departments	<i>Annex 4</i>	5 773	4 383
Total		5 773	4 383

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2017

21. EMPLOYEE BENEFITS

	2016/17	2015/16
	R'000	R'000
Leave entitlement	4 161	4 095
Service bonus (Thirteenth cheque)	2 482	2 491
Performance awards	367	1 147
Capped leave commitments	2 645	2 434
Other	59	65
Total	9 714	10 232

Included in the figure for Leave Entitlement are 54 days which employees of the Department have already undertaken and this results in negative leave days owed to the Department, should those employees resign, this leave days amounts to R77 thousand.

22. LEASE COMMITMENTS

22.1 OPERATING LEASES EXPENDITURE

2016/17	SPECIALISED MILITARY EQUIPMENT	LAND	BUILDINGS AND OTHER FIXED STRUCTURES	MACHINERY AND EQUIPMENT	TOTAL
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	8 321	120	8 441
Later than 1 year and not later than 5 years	-	-	-	18	18
Total lease commitments	-	-	8 321	138	8 459

2015/16	SPECIALISED MILITARY EQUIPMENT	LAND	BUILDINGS AND OTHER FIXED STRUCTURES	MACHINERY AND EQUIPMENT	TOTAL
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	9 473	654	10 127
Later than 1 year and not later than 5 years	-	-	793	81	874
Total lease commitments	-	-	10 266	735	11 001

As at 31 March 2017, the department had 7 operating leases. Of these, 1 contained renewal options and 0 contained options to purchase. Additionally, 1 operating lease contained an escalation clause of 5,5% per annum.

22.2 FINANCE LEASES EXPENDITURE**

2016/17	SPECIALISED MILITARY EQUIPMENT	LAND	BUILDINGS AND OTHER FIXED STRUCTURES	MACHINERY AND EQUIPMENT	TOTAL
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	-	1 278	1 278
Later than 1 year and not later than 5 years	-	-	-	312	312
Total lease commitments	-	-	-	1 590	1 590

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2017

2015/16	SPECIALISED MILITARY EQUIPMENT	LAND	BUILDINGS AND OTHER FIXED STRUCTURES	MACHINERY AND EQUIPMENT	TOTAL
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	-	1 206	1 206
Later than 1 year and not later than 5 years	-	-	-	206	206
Total lease commitments	-	-	-	1 412	1 412

** This note excludes leases relating to public private partnership as they are separately disclosed in note no. 35.

As at 31 March 2017, the Department had 3 finance leases. Of these, 3 contained renewal options and 3 contained options to purchase. Additionally, finance lease contained an escalation clause of 0% per annum.

23. FRUITLESS AND WASTEFUL EXPENDITURE

23.1 RECONCILIATION OF FRUITLESS AND WASTEFUL EXPENDITURE

	2016/17	2015/16
	R'000	R'000
Opening balance	7 158	7 158
Fruitless and wasteful expenditure - relating to current year	-	-
Closing balance	7 158	7 158

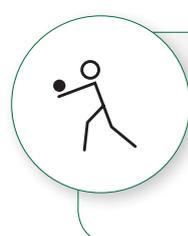
23.2 ANALYSIS OF AWAITING RESOLUTION PER ECONOMIC CLASSIFICATION

	2016/17	2015/16
	R'000	R'000
Current	7 158	7 158
Total	7 158	7 158

24. RELATED PARTY TRANSACTIONS

PAYMENTS MADE	2016/17	2015/16
	R'000	R'000
Goods and services	4 535	4 142
Total	4 535	4 142

	2016/17	2015/16
	R'000	R'000
Other		
Staff Secondment	395	429
Total	395	429



VOLLEYBALL TERMINOLOGY:

Hit: One of the 6 basic skills. To jump and strike the ball with an overhand, forceful shot.

Hitter: Also "spiker" or "attacker." The player who is responsible for hitting the ball.

Hitting percentage: A statistic derived from total kills minus total attack errors, divided by total attempts.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2017

The above figures are disclosed in line with the Modified Cash Standards for the departments. Goods and services amounts includes R4 535 million for legal costs, R395 thousand for staff employed by SRSA but seconded to Boxing South Africa and paid in support of Boxing South Africa.

List related party relationships: Boxing South Africa and South African Institute for Drug-free Sport. These are public entities reporting to Minister of Sport and Recreation South Africa

25. KEY MANAGEMENT PERSONNEL

	NO. OF INDIVIDUALS	2016/17	2015/16
		R'000	R'000
Political office bearers (provide detail below)			
Officials:	2	4 211	4 211
Level 15 to 16	3	5 227	4 627
Level 14 (incl. CFO if at a lower level)	9	8 108	8 102
Total		17 546	16 940

26. MOVABLE TANGIBLE CAPITAL ASSETS

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017					
	OPENING BALANCE	VALUE ADJUSTMENTS	ADDITIONS	DISPOSALS	CLOSING BALANCE
	R'000	R'000	R'000	R'000	R'000
HERITAGE ASSETS	823	-	-	-	823
Heritage assets	823	-	-	-	823
MACHINERY AND EQUIPMENT	15 083	12	1 048	(170)	15 973
Transport assets	1 740	-	-	(118)	1 622
Computer equipment	5 546	12	633	-	6 191
Furniture and office equipment	2 946	-	151	-	3 097
Other machinery and equipment	4 851	-	264	(52)	5 063
Capital Work-in-progress	3 145	-	1 932	-	5 077
Effective 1 April 2016					
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	19 051	12	2 980	(170)	21 873

26.1 ADDITIONS

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017					
	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
MACHINERY AND EQUIPMENT	3 540	48	(2 540)	-	1 048
Transport assets	2 540	-	(2 540)	-	-
Computer equipment	633	-	-	-	633
Furniture and office equipment	145	6	-	-	151
Other machinery and equipment	222	42	-	-	264
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	3 540	48	(2 540)	-	1 048

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2017

26.2 DISPOSALS

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017				
	SOLD FOR CASH	NON-CASH DISPOSAL	TOTAL DISPOSALS	CASH RECEIVED ACTUAL
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	-	(170)	(170)	-
Transport assets	-	(118)	(118)	-
Other machinery and equipment	-	(52)	(52)	-
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	-	(170)	(170)	-

26.3 MOVEMENT FOR 2015/16

MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016					
	OPENING BALANCE	PRIOR PERIOD ERROR	ADDITIONS	DISPOSALS	CLOSING BALANCE
	R'000	R'000	R'000	R'000	R'000
HERITAGE ASSETS	823	-	-	-	823
Heritage assets	823	-	-	-	823
MACHINERY AND EQUIPMENT	14 668	(41)	1 453	(997)	15 083
Transport assets	837	-	903	-	1 740
Computer equipment	5 965	5	351	(775)	5 546
Furniture and office equipment	2 932	-	65	(51)	2 946
Other machinery and equipment	4 934	(46)	134	(171)	4 851
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	15 491	(41)	1 453	(997)	15 906

26.3.1 PRIOR PERIOD ERROR

	2015/16
	R'000
Nature of prior period error	
Assets	(41)
Relating to 2015/16 [affecting the opening balance]	
Computer equipment	5
Other machinery and equipment	(46)
Relating to 2015/16	3 145
Transport assets (Motor Vehicle)	3 145
Total prior period errors	3 104

Prior period adjustments were made on computer equipment during 2016/17 financial year in respect of assets incorrectly priced to the value of R5 thousand. Prior period adjustments on other machines were made in respect of incorrectly priced items to the value of R46 thousand.

Incorrect allocation of payment to Contractors as current expenditure (Corrected in Work-in-Progress) to the value of R3 145 million.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2017

26.4 MINOR ASSETS

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2017						
	SPECIALISED MILITARY ASSETS	INTANGIBLE ASSETS	HERITAGE ASSETS	MACHINERY AND EQUIPMENT	BIOLOGICAL ASSETS	TOTAL
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	46	-	5 774	-	5 820
Value adjustments						
Additions	-	-	-	322	-	322
Disposals	-	(38)	-	(36)	-	(74)
TOTAL MINOR ASSETS	-	8	-	6 060	-	6 068

	SPECIALISED MILITARY ASSETS	INTANGIBLE ASSETS	HERITAGE ASSETS	MACHINERY AND EQUIPMENT	BIOLOGICAL ASSETS	TOTAL
Number of R1 minor assets	-	-	-	8	-	8
Number of minor assets at cost	-	4	-	3 813	-	3 817
TOTAL NUMBER OF MINOR ASSETS	-	4	-	3 821	-	3 825

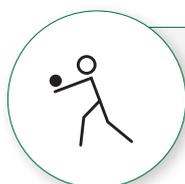
MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2016						
	SPECIALISED MILITARY ASSETS	INTANGIBLE ASSETS	HERITAGE ASSETS	MACHINERY AND EQUIPMENT	BIOLOGICAL ASSETS	TOTAL
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	46	-	5 836	-	5 882
Additions	-	-	-	158	-	158
Disposals	-	-	-	(220)	-	(220)
TOTAL MINOR ASSETS	-	46	-	5 774	-	5 820

	SPECIALISED MILITARY ASSETS	INTANGIBLE ASSETS	HERITAGE ASSETS	MACHINERY AND EQUIPMENT	BIOLOGICAL ASSETS	TOTAL
Number of R1 minor assets	-	15	-	3 729	-	3 744
TOTAL NUMBER OF MINOR ASSETS	-	15	-	3 729	-	3 744

26.4.1 PRIOR PERIOD ERROR

	2015/16
	R'000
Nature of prior period error	
Relating to 2015/16 [affecting the opening balance]	15
Machinery and equipment	15
Total prior period errors	15

During 2016/17 financial year prior period price adjustments were made to the value of R15 thousand.



VOLLEYBALL TERMINOLOGY:

Jump serve: The server uses an approach, toss, takeoff and serves the ball with a spiking motion while in the air. There are two main types: jump float, jump spin.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2017

27. INTANGIBLE CAPITAL ASSETS

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017					
	OPENING BALANCE	VALUE ADJUSTMENTS	ADDITIONS	DISPOSALS	CLOSING BALANCE
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	1 677	-	-	(1 303)	374
TOTAL INTANGIBLE CAPITAL ASSETS	1 677	-	-	(1 303)	374

27.1 DISPOSALS

DISPOSALS OF INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017				
	SOLD FOR CASH	NON-CASH DISPOSAL	TOTAL DISPOSALS	CASH RECEIVED ACTUAL
	R'000	R'000	R'000	R'000
SOFTWARE	-	(1 303)	(1 303)	-
TOTAL DISPOSALS OF INTANGIBLE CAPITAL ASSETS	-	(1 303)	(1 303)	-

27.2 MOVEMENT FOR 2015/16

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016					
	OPENING BALANCE	PRIOR PERIOD ERROR	ADDITIONS	DISPOSALS	CLOSING BALANCE
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	1 677	-	-	-	1 677
TOTAL INTANGIBLE CAPITAL ASSETS	1 677	-	-	-	1 677

28. PRIOR PERIOD ERRORS

28.1 CORRECTION OF PRIOR PERIOD ERRORS

	2016/17
	R'000
Expenditure:	
Goods and Services (Contractors: Sport and Recreation)	(3 145)
Capital Assets (Machinery and Equipment; Transport Assets)	3 145
Net effect	-

Incorrect allocation of payment to Contractors as current expenditure (Corrected in Work-in-Progress) to the value of R3 145 million.

	2016/17
	R'000
Assets:	
Computer Equipment	5
Machinery and Equipment (Major)	(46)
Machinery and Equipment (Minor)	15
Net effect	(26)

Prior period adjustments were made on computer equipment during 2016/17 financial year in respect of assets incorrectly priced to the value of R5 thousand.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2017

During 2016/17 financial year prior period price adjustments were made to the value of R15 thousand. Prior period adjustments on other machines were made in respect of incorrectly priced items to the value of R46 thousand.

	2016/17
	R'000
Other:	
Contingent Assets	40
Commitments	9 153
Net effect	9 193

During 2016/17 financial year prior period errors were R9.1 million and R40 thousands, this was a result of Outdoor Gym contract erroneously not being captured and omitted and over-payment not yet recovered from CATHSETA.

29. STATEMENT OF CONDITIONAL GRANTS PAID TO THE PROVINCES

NAME OF PROVINCE / GRANT	GRANT ALLOCATION			
	DIVISION OF REVENUE ACT	ROLL OVERS	ADJUST-MENTS	TOTAL AVAILABLE
	R'000	R'000	R'000	R'000
Summary by province				
Eastern Cape	67 137	-	-	67 137
Free State	66 461	-	-	66 461
Gauteng	83 616	-	-	83 616
Kwazulu-Natal	98 090	-	-	98 090
Limpopo	67 033	-	-	67 033
Mpumalanga	46 743	-	-	46 743
Northern Cape	31 413	-	-	31 413
North West	42 250	5 631	-	47 881
Western Cape	52 965	-	-	52 965
TOTAL	555 708	5 631	-	561 339
Summary by grant				
Mass Participation & Sport Development Grant	555 708	5 631	-	561 339
	555 708	5 631	-	561 339
Mass Participation & Sport Development Grant				
Eastern Cape	67 137	-	-	67 137
Free State	66 461	-	-	66 461
Gauteng	83 616	-	-	83 616
Kwazulu-Natal	98 090	-	-	98 090
Limpopo	67 033	-	-	67 033
Mpumalanga	46 743	-	-	46 743
Northern Cape	31 413	-	-	31 413
North West	42 250	5 631	-	47 881
Western Cape	52 965	-	-	52 965
	555 708	5 631	-	561 339

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2017

	TRANSFER			SPENT			2015/16
	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
	67 137	-	-	67 137	66 194	99%	60 563
	66 461	-	-	66 461	66 356	100%	64 398
	83 616	-	-	83 616	83 616	100%	89 534
	98 090	-	-	98 090	98 090	100%	88 696
	67 033	-	-	67 033	66 391	99%	61 598
	46 743	-	-	46 743	46 482	99%	43 340
	31 413	-	-	31 413	31 413	100%	29 181
	41 920	(330)	-	47 551	41 436	87%	40 731
	52 965	-	-	52 965	52 889	100%	55 184
	555 378	(330)	-	561 009	552 867	98%	533 225
	555 378	(330)	-	561 009	552 867	98%	533 225
	555 378	(330)	-	561 009	552 867	98%	533 225
	67 137	-	-	67 137	66 194	99%	60 563
	66 461	-	-	66 461	66 356	100%	64 398
	83 616	-	-	83 616	83 616	100%	89 534
	98 090	-	-	98 090	98 090	100%	88 696
	67 033	-	-	67 033	66 391	99%	61 598
	46 743	-	-	46 743	46 482	99%	43 340
	31 413	-	-	31 413	31 413	100%	29 181
	41 920	(330)	-	47 551	41 436	87%	40 731
	52 965	-	-	52 965	52 889	100%	55 184
	555 378	(330)	-	561 009	552 867	98%	533 225

ANNEXURE 1A

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENT/ AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2015/16
	ADJUSTED APPROPRIATION	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
Boxing South Africa	11 033	-	-	11 033	11 033	100%	10 468
South African Institute for Drug-Free Sport	21 896	-	-	21 896	21 896	100%	19 816
CATHSSETA	83	-	-	83	68	82%	79
TOTAL	33 012	-	-	33 012	32 997	100%	30 363

ANNEXURE 1B

STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2015/16
	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							
AEROBICS AND FITNESS FEDERATION	450	-	-	450	450	100%	600
AERO CLUB	450	-	-	450	450	100%	600
ARCHERY SA	500	-	-	500	500	100%	700
ATHLETICS SA	2 350	-	(350)	2 000	2 000	100%	2 000
BADMINTON SA	500	-	-	500	500	100%	650
BASEBALL UNION	550	-	-	550	550	100%	600
BASKETBALL SA	2 000	-	(2 000)	-	-	-	4 000
BODY BUILDING	200	-	-	200	200	100%	-
BOWLS SA	500	-	-	500	500	100%	650
BOXING AMATEUR	1 200	-	-	1 200	1 200	100%	11 200
CANOEING SA	600	-	-	600	600	100%	600
CHESS SA	1 800	-	-	1 800	1 800	100%	-
CRICKET	2 000	-	-	2 000	2 000	100%	4 200
CUE SPORT	450	-	-	450	450	100%	600
CYCLING SA	600	-	-	600	600	100%	850
DANCE SPORT	500	-	-	500	500	100%	650
DARTS	400	-	-	400	400	100%	500
DEAF SPORT	750	-	-	750	750	100%	750
EQUESTRIAN FEDERATION	500	-	(500)	-	-	-	600
FENCING	450	-	-	450	450	100%	600
FIGURE SKATING	450	-	-	450	450	100%	550

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2015/16
	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
FOOTBALL	2 000	-	(2 000)	-	-		-
SA GOLF ASS	1 200	-	-	1 200	1 200	100%	1 200
GARY KIRSTEN FOUNDATION	1 000	-	-	1 000	1 000	100%	-
GYMNASTICS	2 000	-	-	2 000	2 000	100%	2 000
HANDBALL	700	-	-	700	700	100%	800
HOCKEY	12 000	-	840	12 840	12 840	100%	2 000
ICE HOCKEY	400	-	-	400	400	100%	500
INTELLECTUALLY IMPAIRED	750	-	-	750	750	100%	750
JUDO	700	-	-	700	700	100%	850
JUKSKEI	950	-	-	950	950	100%	950
KARATE	550	-	-	550	550	100%	600
KORFBALL	450	-	(450)	-	-		-
LARASA	200	-	(200)	-	-		-
LIFESAVING	550	-	-	550	550	100%	600
LOVELIFE	38 508	-	-	38 508	38 508	100%	36 612
MASTERSPORT	200	-	-	200	200	100%	200
MOTORSPORT	550	-	-	550	550	100%	800
MOUNTAIN CLUB OF SA	2 000	-	(1 600)	400	400	100%	400
NASRASA	1 000	-	(1 000)	-	-		-
NETBALL	3 800	-	-	3 800	3 800	100%	4 250
ORIENTEERING	300	-	-	300	300	100%	400
PHYSICALLY DISABLED	1 200	-	-	1 200	1 200	100%	-
POWERLIFTING	400	-	-	400	400	100%	475
RINGBALL	450	-	-	450	450	100%	550
ROLLERSPORT	500	-	-	500	500	100%	600
ROWING	800	-	-	800	800	100%	840
RUGBY	3 000	-	-	3 000	3 000	100%	3 000
SAILING	450	-	-	450	450	100%	550
SASCOC	17 346	-	-	17 346	17 346	100%	8 815
SCORE	8 000	-	-	8 000	8 000	100%	7 400
SHOOTING	550	-	-	550	550	100%	700
SNOWSPORT	400	-	-	400	400	100%	500
SOFTBALL	2 000	-	-	2 000	2 000	100%	2 000
SPORT ANGLERS	500	-	-	500	500	100%	600
SPORTS TRUST	20 500	-	6 580	27 080	27 080	100%	27 521
SSCN	1 100	-	-	1 100	1 100	100%	1 100
SQUASH	600	-	-	600	600	100%	700
SURFING	650	-	-	650	650	100%	700
SWIMMING	2 000	-	-	2 000	2 000	100%	2 000
TABLE TENNIS	2 000	-	-	2 000	2 000	100%	2 000
TAEKWANDO	200	-	-	200	200	100%	-
TENNIS	2 200	-	(1)	2 199	2 199	100%	2 200
TRANSPLANT SPORTS	450	-	-	450	450	100%	1 050
TRIATHLON	450	-	-	450	450	100%	500

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2015/16
	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
TUG OF WAR	400	-	-	400	400	100%	600
UNDERWATER SPORT	450	-	-	450	450	100%	500
UNIVERSITY SPORT	600	-	-	600	600	100%	600
VOLLEYBALL	2 000	-	-	2 000	2 000	100%	2 000
WATER SKI	400	-	-	400	400	100%	500
WEIGHTLIFTING	500	-	-	500	500	100%	600
WRESTLING	500	-	-	500	500	100%	600
Other sport and recreation bodies	3 519	-	(3 519)	-	-		-
TOTAL	161 123	-	(4 200)	156 923	156 923		153 013

ANNEXURE 1C

STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2015/16
	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 Benefits	-	-	-	-	291		-
Bursaries (Non-Employees)	4 200	-	-	4 200	3 802	91%	-
TOTAL	4 200	-	-	4 200	4 093	91%	-

ANNEXURE 1D

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE

NATURE OF GIFT, DONATION OR SPONSORSHIP (GROUP MAJOR CATEGORIES BUT LIST MATERIAL ITEMS INCLUDING NAME OF ORGANISATION)	2016/17	2015/16
	R'000	R'000
Made in kind		
Gifts	907	387
Promotional Items	572	8 416
TOTAL	1 479	8 803

ANNEXURE 2

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2017

NATURE OF LIABILITY	OPENING BALANCE	LIABILITIES INCURRED DURING THE YEAR	LIABILITIES PAID/ CANCELLED/ REDUCED DURING THE YEAR	LIABILITIES RECOVERABLE (PROVIDE DETAILS HEREUNDER)	CLOSING BALANCE
	1 APRIL 2016				31 MARCH 2017
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Litigation claims against SRSA	1 107	-	(7)	-	1 100
TOTAL	1 107	-	(7)	-	1 100

ANNEXURE 3

CLAIMS RECOVERABLE

GOVERNMENT ENTITY	CONFIRMED BALANCE OUTSTANDING		UNCONFIRMED BALANCE OUTSTANDING		TOTAL		CASH IN TRANSIT AT YEAR END 2016/17 *	
	31/03/2017	31/03/2016	31/03/2017	31/03/2016	31/03/2017	31/03/2016	RECEIPT DATE UP TO SIX (6) WORKING DAYS AFTER YEAR END	AMOUNT
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Department								
Department of International Relations and Cooperation	626	616	743	1 315	1 369	1 931	-	-
CATHSSETA	-	-	40	40	40	40	-	-
TOTAL	626	616	783	1 355	1 409	1 971	-	-

ANNEXURE 4

INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	CONFIRMED BALANCE OUTSTANDING		UNCONFIRMED BALANCE OUTSTANDING		TOTAL		CASH IN TRANSIT AT YEAR END 2016/17 *	
	31/03/2017	31/03/2016	31/03/2017	31/03/2016	31/03/2017	31/03/2016	PAYMENT DATE UP TO SIX (6) WORKING DAYS BEFORE YEAR END	AMOUNT
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
DEPARTMENTS								
Current								
South Africa Police Services	44	3	35	19	79	22	-	-
G-Fleet	919	981	1 004	-	1 923	981	-	-
Gauteng Department of Infrastructure	-	31	-	-	-	31	-	-
National Department of Justice and Constitutional Development	-	161	-	-	-	161	-	-

GOVERNMENT ENTITY	CONFIRMED BALANCE OUTSTANDING		UNCONFIRMED BALANCE OUTSTANDING		TOTAL		CASH IN TRANSIT AT YEAR END 2016/17 *	
	31/03/2017	31/03/2016	31/03/2017	31/03/2016	31/03/2017	31/03/2016	PAYMENT DATE UP TO SIX (6) WORKING DAYS BEFORE YEAR END	AMOUNT
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
National Department of Public Works	4 611	3 207	-	-	4 611	3 207	-	-
National Department of Women	1	-	-	-	1	-	-	-
National Department of Government Printing Works	198	-	-	-	198	-	-	-
TOTAL	5 773	4 383	1 039	19	6 812	4 402	-	-

ANNEXURE 5

INVENTORIES

INVENTORY [PER MAJOR CATEGORY]	QUANTITY	2016/17	QUANTITY	2015/16
		R'000		R'000
Opening balance	-	-	21 441	929
Add/(Less): Adjustments to prior year balance	-	-	-	-
Add: Additions/Purchases - Cash	-	-	-	-
Add: Additions - Non-cash	-	-	-	-
(Less): Disposals	-	-	(21 441)	(929)
(Less): Issues	-	-	-	-
Add/(Less): Adjustments	-	-	-	-
Closing balance	-	-	-	-

ANNEXURE 6

MOVEMENT IN CAPITAL WORK IN PROGRESS

MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2017				
	OPENING BALANCE	CURRENT YEAR CAPITAL WIP	COMPLETED ASSETS	CLOSING BALANCE
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	3 145	1 932	-	5 077
Transport assets	3 145	1 932	-	5 077
TOTAL	3 145	1 932	-	5 077

AGE ANALYSIS ON ONGOING PROJECTS	NUMBER OF PROJECTS		2016/17
	PLANNED, CONSTRUCTION NOT STARTED	PLANNED, CONSTRUCTION STARTED	TOTAL R'000
1 to 3 Years	-	1	5 077
Total	-	1	5 077

MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2016					
	OPENING BALANCE	PRIOR PERIOD ERROR	CURRENT YEAR CAPITAL WIP	COMPLETED ASSETS	CLOSING BALANCE
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	-	-	3 145	-	3 145
Transport assets	-	-	3 145	-	3 145
TOTAL	-	-	3 145	-	3 145



SRSA *middle managers*

As at quarter 4 of 2016 / 2017



DR NICOLA APPELCRYN



MR LOUIS FOURIE



MS MICHELLE MARX



MS MMATLHAME RASELEKA



MR SELLO MUKHARA



MR MUZI NKOSI



MR ENRICO PETERS



MS JOYCE BOONZAIER



MS ABONGILE MHLONTLO



MR BONGILE GURA



MS CECILE HOWES



MS SIPHESIHLE MTSHALI



MR CHARL DURAND



MR KARABO MATLALA



MS NOBI SKOSANA



MR ZOLILE CHAP



MS PALESA MOLETSANE



MR GERT PRETORIUS



MR MAHLATJI SERO KA



MR MOTSHANE SELOANE



MS KANYANE MOHLALA



MR NOOG HENDRICKS



MS CYNTHIA MAKGALO

SRSA *middle managers*

As at quarter 4 of 2016 / 2017



MS NALANA MTHEMBU



MR SONGEZO PETELA



MR THAELE THEKISO



MS MAMORUTI MONAMA



MR MATABANE SERETSE



MR LUCKY MOTSOAI



MR NZIMENI NOVASI



MS NTOMBISE MENE



MS LENKY MULAUDZI



MR BETHUEL MAAKE

Sport and Recreation SA projects

ministerial outreach

➤ The outreaches enhance the capacity of sport and recreation clubs, and schools through provision of sport equipment and /or attire.



WALMER HIGH SCHOOL



athletes recognition



The Department recognises excellence in sport and recreation when athletes or teams represent South Africa well internationally.



RIO 2016 OLYMPICS

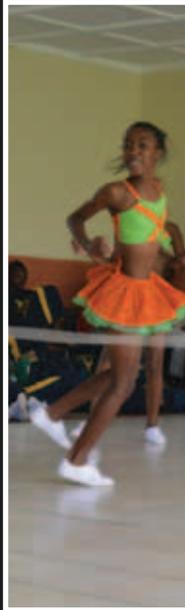


athletes recognition



PARALYMPIANS 2016





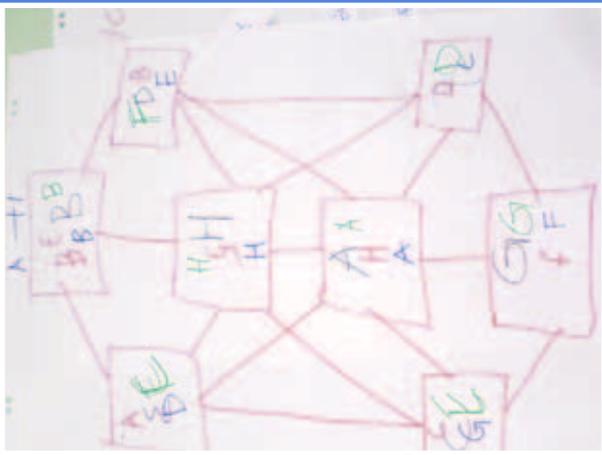
Delivers sport programmes to learners in conjunction with the Department of Basic Education



SA SCHOOL SPORTS CHAMPIONSHIPS



active recreation



YOUTH CAMP



active recreation



THE BIG WALK



I CHOOSE 2B ACTIVE

NATIONAL RECREATION DAY I CHOOSE 2B ACTIVE



active recreation



➤ Provides sport participation opportunities to communities



community sport



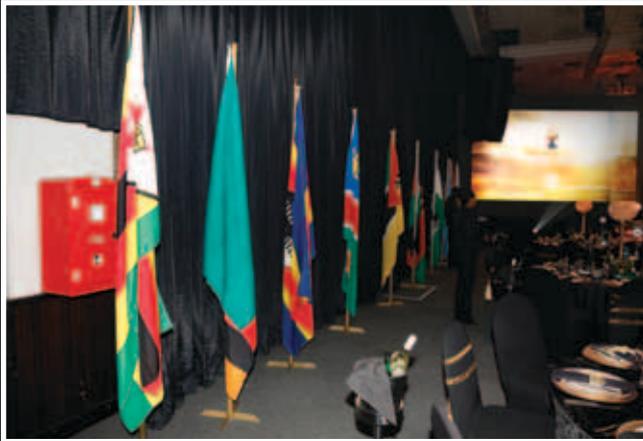
RURAL SPORT



sport support

➤ The programme provided financial and non-financial support to 68 sport and recreation bodies during the year under review. It is designed to develop and maintain an integrated system to enhance the delivery of sport and recreation. Hockey was the focus National Federation of 2016/17. A new Hockey Premier League (HPL) was launched during the period under review.





international relations

The international relations strategy assists with focused international engagement that may lead to long-term partnerships.

REGIONAL AFRICAN SPORTS AWARDS



sport support



MR G. SAM
PRESIDENT
SASCOC

MR T REDDY
CEO
SASCOC

transformation support

The work of the Eminent Persons Group on Transformation in Sport (EPG) enabled the Department to have, for the first time, an accurate baseline of transformation in South African sport.

EMINENT PERSONS GROUP ON TRANSFORMATION IN SPORT





**VOLLEYBALL
SOUTH AFRICA**

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The sport of **Volleyball** *at a glance*

THE FUNDAMENTALS:

VOLLEYBALL

Volleyball is a sport played by two teams on a playing court divided by a net. There are different versions available for specific circumstances in order to offer the versatility of the game to everyone.

The object of the game is to send the ball over the net in order to ground it on the opponent's court, and to prevent the same effort by the opponent. The team has three hits for returning the ball (in addition to the block contact). The ball is put in play with a service: hit by the server over the net to the opponents. The rally continues until the ball is grounded on the playing court, goes "out" or a team fails to return it properly.

In Volleyball, the team winning a rally scores a point (Rally Point System). When the receiving team wins a rally, it gains a point and the right to serve, and its players rotate one position clockwise.

BEACH VOLLEYBALL

Beach Volleyball is a sport played by two teams of two players each on a sand court divided by a net. The ball is played by hitting it with any part of the body.

The objective of the game is for each team to send the ball over the net to ground it on the opponent's court, and to prevent the ball from being grounded on its own court. The ball is put into play by the serving player. The player serves by hitting the ball, with one hand or arm, over the net to the opponent's court. A team is entitled to hit the ball three times to return it to the opponent's court. A player is not allowed to hit the ball twice consecutively (except at blocking and at the first contact). The rally continues until the ball touches the ground, goes "out", or a team fails to return it properly.

Regardless which team is serving, the team that wins a rally scores a point also gaining the right to serve. This is called "Rally Point System". The serving player must be alternated every time a team regains the right to serve.

Matches are played in the "best two of three set" format. The first team to win two sets wins the match. The first two sets are played to 21 points, and the 3rd set if needed is played to 15 points. For all sets a 2 point advantage is required, with no cap.

History of **Volleyball in South Africa**

THE TURBULENT YEARS

The status of volleyball as one of the fastest growing and most popular spectator sports in South Africa has, ironically, been attained as a result of a turbulent history with the administration during the 70's and 80's being split down the middle.

The previous government's policy of dividing sport along racial lines impacted adversely on how the sport has been run, as it resulted in the existence of separate bodies, each of which laid claims to being the most legitimate, i.t.o. the administration, organising and developing the game. While white players fell under the banner of white controlled SA Volleyball Union (SAVU), the Amateur Volleyball Association of South Africa (AVASA) was formed in 1981 to represent people of colour. AVASA's affiliates comprised, Western Province; Eastern Province; Natal; Transvaal with Kharwastan Volleyball Association being accorded special provincial status.

Significantly, AVASA had a strong Black Consciousness (BC) leaning, which ostensibly argued favourably towards the establishment of a unitary, non-racial body. However AVASA's reluctance to engage in unitary talks on the grounds that apartheid had not yet been fully dismantled led to further division in the volleyball ranks. Hence, the formation of SAVCON (South African Volleyball Congress) a breakaway group from AVASA in 1990 lambasted the AVASA for failing to be proactive at a time when political transformation meant that the doors were at last open to the historically disadvantaged communities.

The progressive leadership of SACON received recognition from the newly established National Sports

Congress (NSC) that was tasked with overseeing the unity process among all codes of sport in South Africa.

During 1990 - 1991, SAVU, the white controlled body and AVASA joined SACON in the negotiation process that preceded the creation of the supreme controlling body for volleyball in South Africa.

Finally on 11 February 1992, the first fully representative national volleyball federation in South Africa; Volleyball South Africa, was born. The interim structure comprised of 18 members, 6 from each of the former volleyball organizations (viz. SAVU, AVASA and SACON).

Inaugural Elections

The inaugural elections of Volleyball South Africa coincided with the first democratic elections of South Africa. Tubby Reddy who held the post of treasurer during the interim period became the organisation's new president in 1994. While the organization was constitutionally bound to hold elections every 2 years, an epoch making decision was reached in 1996 to extend the period to once in a 4-year cycle. The VSA elections for office bearers in 2000, was the federation's first to follow the Olympic Cycle. These elections saw Reddy re-elected as president.

The Champions Cup

Following the elections of 2000, development programmes in the previously advantaged areas became robust unearthing talent for the provincial and national teams' structures. Our first national inter club championship, "The Champions Cup", was held in Durban. This is a gateway tournament as it allows the winner and runners-up in both genders to gain direct entry to zonal club championships. In the earlier

years the competition granted our teams direct entry into African Continental championships. Of recent the African controlling body for volleyball, CAVB (Confederation of African Volleyball) insisted on zonal participation ahead of continental competition.

VSA on international stage

The new millennium propelled Volleyball South Africa (VSA) on the international beach volleyball stage as

its men's team of Gershon Rorich (Cape Town) and Colin Pocock (Johannesburg) finished a creditable 9th place at the 2004 Athens Olympic Games, a first for any African nation at the global stage. The enormous media coverage increased the profile of the sport. Going forward VSA groomed Andile Masinga (captain of the national indoor team) and his fellow KwaZulu Natalian, Freedom Chiya to succeed Rorich and Pocock. They went on to participate at the Zonal, CAVB and FIVB world circuit level.

Volleyball *leadership in* South Africa

SENIOR MANAGEMENT

1. PRESIDENT:

MR. ANTHONY MOKOENA
(FREE STATE)

2. VICE PRESIDENT:

MR. KRIBA REDDY
(KZN)

3. SECRETARY-GENERAL:

MR. MICHAEL MAKHUBELA
(LIMPOPO)

4. TREASURER:

MR. VINESH MAHARAJ
(GAUTENG)

Other Members of the Leadership Team

5. PR/MEDIA:

MR. DONOVAN NAIR
(KZN)

6. TRANSFORMATION/ETHICS:

MR. WILLIAM MOJAPELE
(NORTH WEST PROVINCE)

7. DEVELOPMENT:

MR. LOET GROENEWALD
(W. CAPE)

8. SCHOOLS:

DEVA MOODLIAR
(KZN)

9. BEACH VOLLEYBALL:

GERSHON RORICH
(CAPE TOWN)

10. TECHNICAL:

SIZE VARDHAN
(GAUTENG)

11. CO OPTED (COMPETITION ASSISTANCE)

ELIZABETH MOATSHE

12. CO-OPTED (SCHOOL ASSISTANCE)

ANGEL BUTHELEZI MAKHOSI

13. HONORARY LIFE PRESIDENT:

TUBBY REDDY

The VSA Q&A

How does VSA link with international volleyball bodies?

VSA's link with international structures is via affiliation viz. Zone 6; CAVB and FIVB (Federation of International Volleyball based in Switzerland).

What is the state of volleyball in the country?

VSA's policy is one of equal attention to both genders. Development programmes are conducted for female and male participants starting from school and community levels. Empowerment of women in administrative structures at the local, district, regional, provincial and national levels are on going. However the male participation at club and provincial levels are greater as the structures on the ground tend to focus more on male participation. VSA is currently addressing matter through constructive engagement with the provincial structures. To encourage greater female participation in competition in indoor championships and on the beach prize money is split equally. This has had positive impact as female clubs have resorted to vigorous personal development to be the best to reach the podium as winners.

How well does the national team perform internationally?

Our success has been mainly in beach volleyball. Our pristine beaches and sunny weather have created the ideal situation for the love for beach volleyball as a summer code. Continued participation at this level and a huge crowd following attracted sponsors who found

the sun, sea, sand and bikini clad participants as a vehicle to market their products. The competition gave our players the opportunity to earn cash at each event. This opened up the way for international competition through VSA on the FIVB beach volleyball circuit.

At the indoor level our men's team won bronze in Nigeria in 1998. Gershon Rorich received the Best Attacker accolade while Adriaan Strijdom was voted the tournament's Most Valuable Player (MVP). The University of Western Cape (UWC) female team that won our 2016 national inter club championship, Champions Cup and went on to win bronze at the Zone 6 Club Champs in Namibia at the end of that year.

Do we have administrators/ technical officials who serve internationally?

Yes.

In administration: Our attorney Mr.Siven Samuel serves as the Head of the African body's (CAVB) Legal Commission and is the Secretary of the World Body's (FIVB) Legal Commission. Mr. Tubby Reddy (former VSA President and currently serving as a board member, is a member of CAVB's Development Commission. Vice President Kriba Reddy serves in the capacity as the Zone 6 Executive Board Member.

Technical: Internationally qualified referees, Sishle Gumede, Deven Govender and Tania Lewis officiate on the indoor circuit at international events. Giovanni Bake officiates at beach volleyball events organised by Zone 6; CAVB and FIVB.



Sport and Recreation South Africa continues to effectively and efficiently deliver on its mandate within tight financial constraints and guided by government priorities and the vision of "An Active and Winning Nation – in an enabling environment."

MINISTER: MR THEMBELANI NXESI (MP)



Department of Sport and Recreation South Africa (SRSA)

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