



# ANNUAL REPORT

## 2017-18



**sport & recreation**

Department:  
Sport and Recreation South Africa  
**REPUBLIC OF SOUTH AFRICA**

FOR THE ACTIVE YOU!

# ANNUAL REPORT 2017-18



## SPORT AND RECREATION SOUTH AFRICA (SRSA)

For the year ended 31 March 2018 (Vote 40)

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# INDEX



## BASE 1

<b>GENERAL INFORMATION</b>	<b>5</b>
Foreword by the Minister	9
Deputy Minister's Statement	12
Report of the Accounting Officer	16

## BASE 2

<b>PERFORMANCE INFORMATION</b>	<b>33</b>
--------------------------------	-----------

## BASE 3

<b>GOVERNANCE</b>	<b>83</b>
-------------------	-----------

## BASE 4

<b>HUMAN RESOURCE MANAGEMENT</b>	<b>95</b>
----------------------------------	-----------

## BASE 5

<b>FINANCIAL INFORMATION</b>	<b>117</b>
------------------------------	------------

ANNEXURES TO THE FINANCIAL STATEMENTS

## BASE 6

<b>SRSA MIDDLE MANAGERS</b>	<b>173</b>
-----------------------------	------------

## BASE 7

<b>SRSA PROJECTS IN PICTURES</b>	<b>175</b>
----------------------------------	------------

## BASE 8

<b>SOFTBALL IN SOUTH AFRICA AT A GLANCE</b>	<b>188</b>
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“

*And my dad drilled it in my head, you know, “If you want it bad enough, and you’re willing to make the sacrifices, you can do it. But first you have to believe in yourself.”*

— Jennie Finch

# BASE 1:A

## general information

for the year ended 31 March 2018

# ANNUAL REPORT 2017-18



<b>1.</b>	<b>DEPARTMENT GENERAL INFORMATION</b>	<b>6</b>
	1.1 Focus Federation Background Information	6
<b>2.</b>	<b>LIST OF ABBREVIATIONS/ACRONYMS</b>	<b>7</b>
<b>3.</b>	<b>FOREWORD BY THE MINISTER</b>	<b>9</b>
<b>4.</b>	<b>DEPUTY MINISTER'S STATEMENT</b>	<b>11</b>
<b>5.</b>	<b>REPORT OF THE ACCOUNTING OFFICER</b>	<b>16</b>
	5.1 Overview of the Operations of the Department	16
	5.2 Overview of the Financial Results of the Department	22
<b>6.</b>	<b>STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY FOR THE ANNUAL REPORT</b>	<b>25</b>
<b>7.</b>	<b>STRATEGIC OVERVIEW</b>	<b>26</b>
	7.1. Vision	26
	7.2. Mission	26
	7.3. Values	26
<b>8.</b>	<b>LEGISLATIVE AND OTHER MANDATES</b>	<b>26</b>
	8.1. Acts and Regulations	26
	8.2. Current Acts of SRSA	27
	8.3. Regulations	28
	8.4. International Mandates	28
<b>9.</b>	<b>ORGANISATIONAL STRUCTURE</b>	<b>29</b>
<b>10.</b>	<b>ENTITIES REPORTING TO THE MINISTER</b>	<b>31</b>



# 1. Department general information



## PHYSICAL ADDRESS:

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“ The strongest players are not always the team that wins, but the players who don't give up when they lose. — Author Unknown

## 1.1 Focus Federation

### BACKGROUND INFORMATION

Each year, Sport and 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 the 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, which 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, and, as a result, the federation received an additional allocation of R10 million in addition to further support to assist in improving and professionalising the operations. A new Hockey Premier League was launched in support of our commitment to professionalise sport in our country beyond only the major codes.

The focus federation for 2017/18 was volleyball. As the annual report for 2016/17 was issued in the year of focus for volleyball (issued in September 2017), volleyball featured as the theme for the 2016/17 report. Softball is the recipient of this extra support in 2018/19. As part of the programme of intensive support for softball for the 2018/2019 financial year, the Department will be providing additional financial support of R10,000,000 to Softball South Africa. The Department will also provide additional technical support to Softball South Africa. This will enable Softball South Africa to establish a Softball Premier League, wherein women’s and men’s teams from all provinces will participate. The Softball Premier League will take place over a four-week period.

#### FAST FACTS



*Although the game is called softball, the ball itself is not soft. It is larger than a baseball, usually measuring about 12 inches in circumference while a baseball is only 9 inches in circumference*



## 2. List of Abbreviations/Acronyms

<b>AAG</b>	All Africa Games
<b>AENE</b>	Adjusted Estimates of National Expenditure
<b>AFS</b>	Annual Financial Statements
<b>AGM</b>	Annual General Meeting
<b>AGSA</b>	Auditor-General of South Africa
<b>APP</b>	Annual Performance Plan
<b>AU</b>	African Union
<b>AUSC</b>	African Union Sports Council
<b>BBBEE</b>	Broad-Based Black Economic Empowerment
<b>BEC</b>	Bid Evaluation Committee
<b>BEE</b>	Black Economic Empowerment
<b>BRICS</b>	Brazil, Russia, India, China & South Africa
<b>BSA</b>	Boxing South Africa
<b>CAF</b>	Confederation of African Football
<b>CATHSSETA</b>	Culture, Arts, Tourism, Hospitality & Sports Sector Education & Training Authority
<b>CBO</b>	Community-Based Organisation

<b>CD</b>	Chief Director
<b>CEO</b>	Chief Executive Officer
<b>CFO</b>	Chief Financial Officer
<b>CIGEPS</b>	Intergovernmental Committee for Physical Education and Sport
<b>DORA</b>	Division of Revenue Act
<b>DPSA</b>	Department of Public Service Administration
<b>DPW</b>	Department of Public Works
<b>EPG</b>	Eminent Persons Group
<b>ENE</b>	Estimates of National Expenditure
<b>FIFA</b>	Fédération Internationale De Football Association
<b>GEMS</b>	Government Employee Medical Scheme
<b>GIZ</b>	Deutsche Gesellschaft für Internationale Zusammenarbeit
<b>HEADCOM</b>	Heads of Department Committee
<b>HIV &amp; AIDS</b>	Human Immunodeficiency Virus & Acquired Immune Deficiency Syndrome
<b>HOA</b>	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
NSRP	National Sport and Recreation Plan
NT	National Treasury
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
SMME	Small Medium and Micro Enterprises
SMS	Senior Management Services
SRSA	Sport and Recreation South Africa
TR	Treasury Regulations
UK	United Kingdom
UN	United Nations
UNESCO	United Nations Educational Scientific and Cultural Organization
USA	United States of America
WADA	World Anti-Doping Agency
YDVS	Youth Development Against Violence Through Sport

## GAME RULES



**Field size:** Outfield measurements vary greatly. A common distance from home plate to the outfield fence in softball is 45.72 m for the younger kids, while for the older kids it extends to 68.58 to 76.2 meters.



# 3. Foreword

By the Minister of Sport and Recreation



The foreword will cover achievements in relation to policy directives and strategic outcome related goals, challenges for the financial year under review, and the medium to long-term goals of the Department.



**Tokozile Xasa**  
Minister  
Sport and Recreation South Africa



# Policies, regulations, and legislation

The Department did not experience any major changes to relevant policies during the period under review. As a measure towards enabling adequate implementation of the National Sport and Recreation Plan (NSRP), amendments to the principal Act (National Sport and Recreation Act) are being considered in order to extend the powers of the Minister, particularly in order to facilitate the speedy resolution of disputes. Also, being

considered is the South African Institute for Drug-Free Sport Amendment Bill. A number of Bills and regulations, such as Bidding and Hosting of International Sport or Recreation Event Amendment Regulation, Recognition of Sport or Recreation Bodies Amendment Regulation, the Fitness Industry Regulatory and the Combat Sports Bill, have been put on hold because of direct or indirect dependency on the amendment of either of the two Bills being considered.

The Safety at Sport and Recreational Events (SASREA) Regulations, 2017 may require further attention in the light of any findings arising from investigations into the tragic events at the FNB Stadium in Johannesburg on 29 July 2017 and the Moses Mabhida Stadium in Durban on 21 April 2018.

## Challenges

**Financial constraints** and uneven distribution of resources across the sporting codes remain a major challenge. Despite ongoing interventions by the Department, a significant number of federations still do not have proper administration resources, such as human and other office infrastructure resources, which impedes the effective governance of sport and recreation

in general.

Following baseline reductions in December 2017, the Department was compelled to review targets planned over the MTEF, as well as to reconsider the project delivery modalities envisaged. As the largest baseline reduction was taken from the Mass Participation and Sport Development Grant (R31 million), it would be expected that this is where the largest impact on the targets would also be experienced. The large target of 1 000 000 people actively participating in organised sport and active recreation events has been reduced to 600 000 people for 2018/19. SRSA is allocated R1,1 billion (0.07%) of the R1,5 trillion available in the Consolidated Government Expenditure (by function), this for a population count of 56.5 million (estimated by StatsSA in 2017).

The work to strengthen the organisational environment of the Department and make it optimally responsive to the challenges played out by the NSRP is ongoing and being intensified. Key amongst this is the review of the **organisational structure** of the Department and its alignment to the structural configuration of the NSRP implementation process. While the new structure has been signed off by the Executive Authority, its implementation can only happen in phases, as informed by available resources.

While various recreational and sport events can take place anywhere, the need for **sport and recreation facilities** cannot be wished away. The reality that we are faced with is to ensure that, as we build facilities, they do not end up as white elephants. To this effect, a stumbling block has thus far been the absence of an accurate audit of sport and recreational facilities, due to the costs involved. An accurate facility audit and classification would assess

### GAME RULES



*The first World Softball Championship game was played in 1965 in Melbourne, Australia. It was a woman's tournament*



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. Despite the costs, this is one area that we, as the sport and recreation sector, have to get right.

On the occasion of our Budget Vote in 2017, we acknowledged that transformation of sport is a process that starts with development at school and community level. We also noted, however, that as much as we organise national school championships across the 16 priority sport codes, the school sport system only works well from district level up. The poor participation at circuit and school level, as well as lack of physical education across the school system, was seen as a gap that could be filled through improved cooperation with the Department of Basic Education. To this effect, the review of the lapsing **Memorandum of Agreement between us and Department of Basic Education** became a priority. We have since reviewed the Agreement that was also accented to, by a Joint MINMEC of the two departments, and subsequently signed by the departments' Ministers. We appreciate progress made in this regard, with DBE showing more passion in planning for school sport institutionally, where it has become a strategic output.



Minister: Sport and Recreation South Africa  
31 July 2018



## 4. Deputy Minister's Statement



**Gert Oosthuizen**  
Deputy Minister  
Sport and Recreation South Africa



The National Development Plan (NDP) envisions a society where South Africans will be more conscious of the things they have in common than their differences. Their lived experiences will progressively undermine and cut across the divisions of race, gender, disability, space, and class. The sharing of common space will be enabled through improving public spaces and services and to elevate sport at both community and school levels.

As the Sport and Recreation Department, our focus more than anything, is to see our country physically active. It is when physical activity becomes second nature to us, that we will live healthy lives and hopefully unearth new talent which will assist in our transformation agenda. The alarming statistics released by the World Health Organization regarding the growing inactivity of humankind all over the globe, including South Africa, cannot be ignored. This, mainly because rapidly rising rates of chronic disease (such as high blood pressure, diabetes, hypertension, cardiovascular diseases and cancers), escalating health care costs and shorter life spans are all linked to declining levels of physical activity. On the home front, a Medical Research Council study reports that 61% of the (South African) population is overweight or obese.

As a country, we have to address this growing phenomenon of inactivity, as the economic costs are unaffordable and the human costs are unforgivable. This cannot be allowed to continue unabated on our watch. We therefore call on everyone to Choose to be Active and join the active nation movement and support the 'Choose to be Active Campaign' that the Department is spearheading.

As Ministry and Department, we are compelled to do everything possible to fulfil our vision of an active nation. This, not only for health reasons, but also to maximise the impact of sport on economic growth, on peace keeping and peace building, social cohesion and nation-building. We have to ensure dignity, equality, and mutual respect for all women and men. We will therefore *in addressing the need for social unification, continue to utilise sport as a vehicle for social cohesion and nation-building. Through our "I Choose to be Active Campaign," South Africans can engage in various recreation and sport activities, such as the Move for Health Day, National Recreation Day, and the Big Walk.*

During the year under review, **the World Move for Health Day** took place on 10 May. This is an international event created in 2002 by the World Health Organization with the view to promote physical activity. Move for Health is a strategic fit to the 'I Choose to be Active' Campaign, where Sport and Recreation South Africa encourages South Africans to develop a culture of physical activity for 365 days.

Declared by Cabinet for the first Friday of October each year, the **2018 National Recreation Day** saw a variety of activities undertaken in 2017. In 2018/19, the Day will be expanded to incorporate South African tertiary institutions, and communities at large. We want a broader scope of South Africans to embrace and participate in physical activities for fun, leisure, and, most importantly, their health.

Aligned with World Walking Day of the Association for International Sport for All, commonly known as TAFISA, we once again hosted the ever-growing **Big Walk** in October 2017. In 2018, Provincial Departments will conduct similar walks in major cities on the same day. We urge our communities to kickstart their healthy living journey with these events. The President of our country has already set a very good example – it is upon all of us to also choose to be active.

Our 2017/18 **Mass Participation and Sport Development Grant** continued to provide resources towards the club development pilot programme which commenced in 2015/16 and is expected to conclude in 2019/20. Key to the success of the club development programme is that national sport federations have to take ownership of community clubs and have them affiliated. Capacity building of club office bearers remains a priority, because South Africa's growth and development within the sporting sector is dependent upon strong and capable administrators who can establish and sustain their respective sport clubs.

As part of celebrating our heritage, the **National Indigenous Games Festival** was held in Polokwane in September this year. Nine indigenous games commonly played in South Africa were showcased. The games brought people from culturally diverse backgrounds together as part of South Africa's heritage celebrations.

The **Golden Games** continued to be hosted in October 2018, in partnership with the Department of Social Development (DSD). The Games remain an active recreation festival for older persons, whilst they continue to support the notion that people can significantly improve the quality of their later years by being active.

At the **Youth Camps**, which are attended by participants from various backgrounds, young people were taught leadership and life skills, the importance of national pride and patriotism, using practical lessons on social cohesion

in a rural and outdoor environment. The Department will assist the Provincial Departments to ensure that the delivery of the **2018 National Youth Camp** in October 2018 is a success.

## INTERNATIONAL

**International relations** are becoming more and more important. Worldwide sport strategies are focusing more on increasing the levels of participation in sport and recreation, as well as achieving success in sport. This is reflected in our vision of **“An Active and Winning Nation!”**

Within the region, South Africa continued, in the year under review, to participate and play an active role in the activities of the **African Union Sports Council**, Region 5. We continued to participate in various committees of the Region, such as: Sport for Development, Women in Sport, Persons with Disability, the Marketing and Finance Committee, as well as the Executive Committee meetings.

The Department will continue to build and strengthen international bilateral relations to support sport and recreation development in South Africa by executing exchange programmes with international partners like Jamaica, India, and Russia. The Department is presently finalising agreements with Cuba, China, Palestine, and Bulgaria.

The Department will further continue to fulfil its **responsibilities in international fora** such as UNESCO, the UN Sport for Development and Peace International Working Group (SDP IWG) and the World Anti-Doping Agency (WADA), amongst others.

**MINEPS VI** was an important event for the sports sector globally. It provided us with an opportunity to interrogate afresh how governments can embrace the potential of sport and physical education. Through this process, governments could answer the call of the 2030 Sustainable Development Goals that have identified the promotion of peaceful and inclusive societies as among the most urgent, yet challenging issues across the 2030 Agenda. Under the leadership of South Africa, MINEPS VI marked a shift from declarations of policy intent towards measurable actions. In fact, governments worldwide are experiencing the impact of sport in the different spheres of society.

## CIGEPS

On  April 2018, South Africa was unanimously re-elected as Chairperson of CIGEPS for a second term. As Chairperson, we must continue to play a leading role in the monitoring and implementation of the KAZAN Action Plan. CIGEPS, during its recent Ordinary Session, also resolved to establish a Working Group on the Revision of its Statutes. This Working Group will shape the future configuration of CIGEPS.

We continue to enforce and monitor transformation within our various sporting codes and bodies. The 2016/2017 EPG: Sport Transformation Status Report released in 2018 in relation to 19 identified codes shows that the performance within and across the codes is uneven. However, a positive aspect of the latest findings has been the increased buy-in of national federations to the EPG processes, resulting in improved data collection, which is inextricably linked to good governance.

Good governance in national federations starts with the Confederation (SASCOC) as their national mother body. It was therefore important that a **Ministerial Committee of Inquiry** was established to investigate the alleged board-related governance issues and non-adherence to SASCOC's constitution that impact negatively on SASCOC and on sport in general. The public hearings commenced on 12 February 2018. The inquiry report will, once compiled, be submitted to the Minister of Sport and Recreation for consideration.

Through our partnership with the Sports Trust, we continued, during the year under review, to address the challenges of the lack of sporting equipment, sport infrastructure, development, and active participation in sport and recreation. We will continue to build on this, especially through our Ministerial Outreach Programme in 2018/19.

In conclusion, I want to emphasise that the **potential of sport**, its global reach, its universal language, its impact on communities in general, and young people in particular, is a fact which is increasingly being recognised around the world. In South Africa, the time to invest and capitalise in and on this potential of sport is **NOW**. If we, as the leaders of the sport and recreation sector, do not embrace the potential benefits of sport and recreation, an injustice will be done to all South Africans. We need to believe in the power of sport to deliver in and on peace building, peace

keeping, social cohesion and nation building. The driving force of our actions should therefore be the passion to maximise the potential of sport to address many of the ills in society linked to inactivity; to play an important role in the achievement of the 2030 SDGs, and to contribute in building healthy and peaceful communities and a better South Africa for all.

There is no doubt that a prolonged neglect of physical education could have a serious **negative impact upon national health** and education sectors, as well as the development of the world's youth. Therefore, an Active and Winning Nation can only require citizens who Choose to be Active.

I CHOOSE TO BE ACTIVE; WHAT ABOUT YOU?



MR GERT C. OOSTHUIZEN

Deputy Minister: Sport and Recreation South Africa

31 July 2018



# 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 2.7 out of a possible 4 in 2017/18. Although MPAT is a moving target because of its annual tightening of standards, areas for improvement to “MPAT 1.6” were identified and pursued in 2017/18 in an effort to better serve the recipients of SRSA services. Reviewed focus will go into managing the findings of MPAT 1.7.

Our vision as the sport and recreation sector is: An Active and Winning Nation. Institutionally, we do our work with the knowledge that it all starts with being active, irrespective of whether one is active for medals or good health as the end goal. Our mantra is therefore, “For the Active You.” This mantra means that whatever resources we put into our work will be towards creating an environment that would enable participation in some form of physical activity. It is for this reason that the theme for 2018/19 is “I Choose to be Active,” this, in order to highlight what our vision and organisational mantra have always called for.

The “I Choose to be Active” Campaign is brought to life mainly through four of our activities: Move for Health, National Recreation Day, Big Walk, and Sport Week. While Move for Health takes place in May each year, the Big Walk and National



Recreation Day take place in October, and Sport Week in November. These events are accessible as mass-based events and offer various sport and recreation activities for different age groups.

During the year under review, all these events took place with great success, and we are working on having them even better within the available resources in 2018/19.

As per our mandate, we continued to provide sport participation opportunities in 2018/19 through our various programmes. Through the **Community Sport** sub-programme, we continued to fund loveLife, with the project priorities aligned to the objectives of the National Sport and Recreation Plan. In turn, loveLife productively used departmental events (such as the National Youth Camp and school championships) across all provinces, as optimal platforms for project implementation targeting the youth of South Africa.

At the youth camps, which are attended by more than 2 000 participants from various backgrounds, young people are taught leadership and life skills, and the importance of national pride, using practical lessons on social cohesion in a rural and outdoor environment. The Department once again assisted the Provincial Departments to ensure that the delivery of the **National Youth Camp** in October 2017 was a success. The new recruitment strategy for the National Youth Camp that was launched in 2016/17 continued in 2017/18. The strategy centered around using an Olympiad for recruitment of relevant learners for the youth camps.

**School sport** remained a core deliverable for SRSA in 2017/18 and it broadly remains a flagship programme in the Department, with the focus being devoted to implementing a Long-Term Participant Development model. The Department remains committed to maximising access to sport, recreation, and physical activity in every school in South Africa and is unapologetic about rolling out functional **sport in schools**. The **Long-Term Participant Development model adopted for school sport** is a three-year model intended to build a unified and expanded skills pipeline across the schooling system. It commences with the schools and includes only selected codes in the first year. The second year is structured, with the intention of ensuring that the provincial selections are taken up into **provincial camps**, where scientific assessments and life skills, amongst others, will be

offered. In the third year, these provincial teams prepared at the provincial camps will compete at the national school sport championships. This will prepare them for possible selection to compete in the International School Federation (ISF) calendar of events.

Following an **evaluation study on the National School Sport Championships** Programme, an **improvement plan** was developed in order to ensure utilisation of evaluation findings and recommendations, and consequently strengthening of the school sport programme. In addition, the plan is embedded in the MoU between our Department and Basic Education, and the implementation thereof will be reported quarterly at MANCO in the form of status reports.

The year under review saw a decision taken to slightly alter the delivery model for the 2018/19 national championships. They will be delivered in the **format of provincial camps**, modelled on the successful National Youth Camp programme. These camps will be held in three seasons (autumn, winter and summer), aligning more succinctly with the sport codes' differing seasons, the calendar of the International School Federation programme, and the four-year cycle of international multi-coded competitions, as well as contributing to the development continuum. The Department will continue to evaluate this model in an effort to ensure that it is optimally cost-effective.

During the process to review the memorandum of understanding with the Department of Basic Education, we ensured that we thoroughly consulted all the relevant stakeholders. These consultation processes were also expanded in the provinces, and the consulted stakeholders included parent bodies (SGB's), teachers' unions, federations, provincial Departments of Education, provincial Departments of Sport and provincial academies. The inclusion of the teachers in the school sport programme is vital; hence we listened to their proposal to be fully involved in running **school sport code structures** and expand the **Joint National and Provincial Forums** to be inclusive of the teachers' unions.

In view of the sheer number of stakeholders required to strengthen school sport, the establishment of a **coordinating platform** to provide the kind of coordination and alignment which the sector requires is important. Currently, the extended Joint National Task



Team (JNTT) and Joint Provincial Task Teams (JPTTs) are the main coordinating structures of the School Sport Programme at the national and provincial levels. These two structures are jointly chaired by our Department and Basic Education at national level, and Sport and Education Departments at provincial levels. The addition to the structure, as a result of the review process, will see the presence of the teachers' union and SGB's as members of the extended JNTT and extended JPTTs. The envisaged School Sport Coordinating Structure will advance the strategic goal of the programme. This coordinating structure will have an advisory role and also be used to implement the programme in compliance with the established policies.

As a Department, we remain committed in our endeavours to realise the implementation of the **Early Childhood Development (ECD) Policy**. There has been a great deal of time spent internally as a government department, wherein we have been robustly conceptualising and curating, as well as identifying opportunities for driving the sport and recreation mandate within the ECD sector. What becomes of great concern and of relevance to our role as a Department goes beyond delivering of the ECD Policy mandate. Rather, it is driven by the current state of obesity and being overweight amongst children – the future adults of this world, who are also an invaluable target market within the scope of our work. We have started working closely with our colleagues from the national Department of Social Development in establishing the norms and standards of what a model ECD Centre should have with regard to sport and recreation infrastructure. A memorandum of understanding will need to be signed to solidify our cooperation. This is to ensure that we contribute meaningfully to a playground environment indispensable to cognitive and gross motor skills development.

Following the progress reports presented at the 2017 South African Sport and Recreation Conference (SASReCon), the provinces of KwaZulu-Natal and Limpopo were mandated to continue the **club development pilot programme**, and resources to do so were again made available in the 2018/19 Mass Participation and Sport Development Grant. The pilot commenced in 2015/16 and it is expected to conclude in 2019/20, culminating in a conference where the two provinces will share best practices. **Since inception**, the pilot has already seen many successes, among them, having several players

from clubs participating in the pilot project becoming professional soccer players. We have seen them play for at least four premier soccer league clubs in Limpopo, Gauteng, Free State, and Western Cape.

Six football clubs participating in the pilot project have been promoted to a higher league. Three netball players from Nkowa-Nkowa City Ramblers and one from Majenje Netball Club were selected to play for Limpopo Netball Baobabs Provincial Team during the Brutal Fruit Netball League. In 2016, Mariveni United F.C., also a club in the club development programme, played PSL's Mamelodi Sundowns in the last 32 of Nedbank Cup, and they were also promoted to the Castle League.

The Department continued to support the **Rural Sport Development Programme** under the guidance of the National House of Traditional Leaders, and initiatives to uplift sport in these areas received attention. The aim of the Rural Sport Development Programme is to revive sport and to unearth talent in the rural areas. The programme was conceptualised out of a realisation that the most disadvantaged communities, particularly in the rural areas and in areas under traditional leadership, still require a structured focused sport development programme. Due consideration was given to the fact that many communities in rural areas do host tournaments wherein clubs play for prizes like a cow or a goat. Even though the tournaments take place, they do not feed into or link with any structured sport development programme. Therefore, there is neither growth nor an exit platform for the athletes who may demonstrate potential and talent. This programme seeks to close this gap. The programme commenced with netball, rugby, football, and athletics. Two traditional councils per province formed part of the initial programme, wherein the leagues started at club level within each council, with the top three winners from each code progressing to play winners from the other council.

With effect from 2018/19, the programme will be extended to three more traditional councils per province. It will be implemented through competitions held first within the same traditional council or farming community, and later between different traditional councils and farming communities. The programme is already bearing fruit. For example, in the Eastern Cape Province, 14-year-old 100 m and 200 m athlete Bayanda Ncedani was scouted and offered a bursary by Dale College for further nurturing,

and 13-year-old Yolanda Nogubha has progressed to be a top female athlete at provincial level after participating at the National Rural Sport Competitions. They both hail from Ebotwe Traditional Council. In Mpumalanga Province, seven girls from Guduza, under Mbuyane Traditional Council: Nomthandazo Maphanga, Mbali Nkosi, Nomawethu Lubisi, Samantha Simelane, Nomonde Makofane, Charmaine Khaliphe, and Amanda Ngwenya were selected to participate in the National Under-15 Netball Development Team. Samantha Simelane was further selected to attend the National Training Centre in Bloemfontein as a budding national player.

In Free State, football player, Karabo Mokoena from Bakwena Baha Monontsha Traditional Council was identified by Sundowns Football Club School of Excellence to be part of the 2019 programme. These are just some of the highlights of good stories emerging from this programme. Whilst we acknowledge progress made in terms of the implementation of the Rural Sport Development Programme, we have noted a need for improvement, particularly in terms of the involvement of district and local municipalities as well as private companies.

The **National Indigenous Games Festival** continues to grow in popularity each year. These games showcase nine indigenous games commonly played in South Africa. All provinces present teams selected from various communities at the games, which are held from the community level to the provincial level. The games bring people from culturally diverse backgrounds together as part of South Africa's heritage celebrations.

The 2017 **Indigenous Games Festival** was once again hosted in September. As part of celebrating our heritage, elements of a carnival, arts, crafts, an African Food Village, and other related traditional activities were incorporated. These festivities have increased patronage of the games. The long-term vision for this project is to elevate the festivities and traditional activities to the extent that spectators attend to enjoy a full cultural bouquet and not necessarily just for the sporting aspect. The festival is modelled on the successful development of the Durban July. Indigenous games federations have now been constituted at a provincial level so the focus during 2018/19 will be to encourage the formation of national structures so that the activities can be accessed in a more formal manner. The Department will provide

financial support to sustainable federations once they are established. The intention remains to establish a league system and to build indigenous games facilities in all nine provinces in order to encourage broad participation.

The **Golden Games** were once again held in 2018, in partnership with the Department of Social Development (DSD). The games remain an active recreation festival for older persons, however, with the focus having shifted to the hub, district, and provincial levels of participation. This directly supports the notion that people can significantly improve the quality of their later years by staying active and being fully engaged in life. It is envisaged this new implementation strategy will reach more participants on a more regular basis.

The findings of the **Transformation Reports** stress the importance of adequate facilities to effectively implement sport and recreation programmes. To address this, the Department will enforce submission of plans by municipalities for spending 33% of the P-component on sport and recreation infrastructure projects. The Department will have to work closely with the Department of Cooperative Governance, the South African Local Government Association (SALGA) and municipalities, to maximise the use of the portion of the MIG earmarked for building sport facilities. The Department will continue to provide **technical assistance to local authorities** and other relevant stakeholders for constructing and managing sport facilities to ensure compliance with national norms and standards. These facilities include community gyms, multipurpose sport courts, and children's play parks.

The intention from 2018/19 going forward is to make the **maximum impact in the 27 poor districts** of our country, where decisions to locate any new facilities need to be taken. A stumbling block thus far has been the absence of an accurate **audit of sport and recreational facilities**, due to the costs involved. An accurate facility audit and classification 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. During 2016/17, provinces conducted a simple count of facilities. Whilst this provided an idea of how many facilities there are in the provinces, this needs to be elevated to a more comprehensive facilities audit. Although KwaZulu-Natal has concluded a facility audit, a comprehensive



audit has not been financially feasible in other provinces thus far, and new innovative ways to achieve the same result, tapping into broader stakeholder networks, now need to be explored.

In 2017, Solidarity sought **an application before the Labour Court of Johannesburg** against SARU, four other federations, and the Minister of Sport and Recreation, requesting an order declaring the Transformation Charter (annexure to the National Sport and Recreation Plan) to be invalid and/or unlawful. The applicant argues in the application that the departmental transformation agenda amounts to discrimination in reverse, as it creates an unfair advantage of the black race against the whites. This application is important in South African jurisprudence, in that a finding in favour of the applicant will reverse the gains of transformation already existing in our case law. A team of lawyers comprising two senior counsels, two junior counsels, a firm of lawyers, and the state attorney, was appointed to oppose the application. Parties have already exchanged papers and the matter will be heard only after they have each filed heads of argument.

The **FNB Stadium Committee of Inquiry** to investigate and report on the negligence or recklessness of any person or body to adhere to and comply with any of the provisions of the Safety at Sports and Recreational Events Act, 2010 (Act No. 2 of 2010) was established under the chairmanship of Justice Ronnie Pillay from the Department of Justice.

- The Committee of Inquiry was met with a court challenge by way of an application sought by the Stadium Management Company (Pty) Ltd.
- After consultation with a senior counsel and receiving his subsequent legal opinion that our chances of opposing the court application successfully were slim, it became prudent to withdraw our notice to oppose the court application.
- The investigation was, however, not abandoned, as we felt it necessary to look at other options to pursue this matter.

The Department, in consultation with SASCOG, will continue to **prioritise federations** and ensure that these federations are capacitated to optimally deliver their programmes to realise the sector's vision of an active and winning nation. Factors influencing the prioritisation of a federation for school sport support will include, amongst others: the promotion of mass

participation; an existing strong presence with a national footprint; the ease of rollout in terms of affordability and sustainability; and the promotion of equity principles, redress, and transformation. The following Federations have been classified as **priority federations** for school sport, following an initial assessment conducted in 2012: Football, Netball, Rugby, Cricket, Athletics, Hockey, Swimming, Tennis, Table Tennis, Basketball, Gymnastics, Softball, Volleyball, Goal Ball, Boxing, and Chess, as well as selected Indigenous Games.

As part of the Department's efforts to revive the identified sports through the **Federation Intensive Support programme**, the leagues for Netball, Basketball, Hockey, and Amateur Boxing have continued to be hosted by the national federations, with the support of the Department. The impact of this initiative is evident in the general performance of the national teams, notwithstanding the fact that the leagues are semi-professional. As part of the 2017/2018 programme, the Department supported Volleyball South Africa in implementing the Inaugural Volleyball League held in Durban every weekend from 2 to 25 March 2018. The indoor matches were held at the University of KwaZulu-Natal, Westville Campus, and the beach volleyball matches were held at the New Beach (South Beach). A combined total of 188 female and male players participated in the Volleyball League.

Softball will be the recipient of this extra support in 2018/19. **The plan is to establish a Softball League.** The Basketball, Hockey, and Volleyball Leagues will continue to be supported during 2018/19 with the aim of making them self-sustainable in the near future. The other code that has also benefited, apart from the aforesaid three, is Tennis. It is the Department's desire that these leagues be fully professional in the long term, in line with international trends. This goal will, however, continue to elude us for as long as sport remains under-resourced. I am therefore calling upon Corporate South Africa to join hands with us in supporting these initiatives and the development of, particularly, sport that has historically not enjoyed much sponsorship support.

During the year under review, 66 (six over the set target) 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.

We continued to provide **support to talented athletes** in the country through among other efforts, the Ministerial Bursary, Scientific Support interventions, Operation Excellence, and the Sport Academies system. We wish to acknowledge with appreciation our athletes in track and field who continue to make us proud internationally.

The year under review saw 279 athletes, including Commonwealth Games-bound athletes, supported through scientific support. This included the elite and emerging athletes (minimum 40) with potential. The purpose of providing scientific support to emerging athletes is to have a "reservoir and pipeline" for future high-performance sport; it is also used as a bridge to access the Operation Excellence Programme (OPEX).

During the year under review, talented athletes identified at the 2016 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 Ministerial Bursary Programme. These 17 learners were placed in various sport focus schools offering their preferred sport code, and being closest to their homes, with effect from January 2018. The learners identified in 2017 will undergo the necessary tests in 2018, for placement in sport focus schools in 2019.

The **Andrew Mlangeni Golf Development Day** took place once again in 2017. The day aims to expose amateur golfers to a professional tournament and to give them the opportunity to play alongside professional golfers. It is organised on an invitational basis only, with a field of approximately 50 golfers. The funds generated from this golf development day are channeled into programmes to honour the life of Andrew Mlangeni as a national hero of our people and a true embodiment of the philosophy of life-long participation in sport and recreation. A portion of the funds raised from the Andrew Mlangeni Golf Development Day is also channeled into the **Andrew Mlangeni Chapter** of the South African Golf Development Board. This chapter is based in Soweto and will provide approximately 50 young and aspiring golfers the opportunity to receive professional coaching, and assistance with the equipment and attire required.

The Executive Committee of the AUSC Region 5 decided in 2015/16 that South Africa would 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. The 2018 ceremony will be the last allocated to South Africa during the first phase of implementation.

The period under review has seen the **Department achieve 89% of its targets**. Where there was no achievement, reasons for deviation are provided under each programme.

## 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 the **Outcome 14 Delivery Agreement**.

The work of the Department was undertaken amid a slow uptake to fill current vacancies and broadly implement the new structure because of financial constraints.

Poor adherence to SRSA deadlines by external stakeholders such as provinces and national federations affects the speed with which the Department can transfer their quarterly allocations.

While we have posted various successes, project planning in the Department is not adequately informed by research. The limited research capacity that the Department has, can only do very little.

Ineffective monitoring of SRSA events due to capacity inadequacies has a potential for grant funding being utilised for unintended purposes by those benefiting from the grant.

The slowness of internet access makes it difficult to be utilised effectively, this, in an era where quick access to information is required for decision-making purposes.



## 5.2 Overview of the Financial Results of the Department

### 5.2.1 DEPARTMENTAL RECEIPTS

	2017/2018			2016/2017		
	ESTIMATE	ACTUAL AMOUNT COLLECTED	(OVER/UNDER COLLECTION EXPENDITURE	ESTIMATE	ACTUAL AMOUNT COLLECTED	(OVER/UNDER COLLECTION EXPENDITURE
<b>Departmental receipts</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
Sale of goods and services other than capital assets	66	67	(1)	64	63	1
Interest, dividends, and rent on land	4	2	2	1	1	-
Financial transactions in assets and liabilities	100	84	16	32	33	(1)
<b>TOTAL</b>	<b>170</b>	<b>153</b>	<b>17</b>	<b>97</b>	<b>97</b>	<b>-</b>

The delivery of the departmental mandate does not generate revenue. However, during the year under review, SRSA collected income on sales of goods and services that includes items such as commission on insurance payments, interest on the bank account, and rent on parking, as projected. There was an increase in financial transactions in assets and liabilities, due to revenue collected from debt recoverable in respect of debtors.

### 5.2.2 PROGRAMME EXPENDITURE

	2017/2018			2016/2017		
	ACTUAL EXPENDITURE	(OVER/UNDER EXPENDITURE	FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE	(OVER/UNDER EXPENDITURE
<b>Programme name</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
Administration	120 739	118 745	1 994	117 817	117 328	489
Active Nation	716 888	716 260	628	684 380	683 960	420
Winning Nation	65 811	64 163	1 648	63 155	62 684	471
Sport Support	152 071	15 990	81	147 256	147 124	132
Sport Infrastructure Support	11 055	9 213	1 842	13 992	12 526	1 466
<b>TOTAL</b>	<b>1 066 564</b>	<b>1 060 371</b>	<b>6 193</b>	<b>1 026 600</b>	<b>1 023 622</b>	<b>2 978</b>

The Department was allocated R1 066.6 billion (*R1 066 564 000*), of which R1 060.4 billion (*R1 060 371 000*) was utilised. This amounted to spending of 99.4% and under-spending of R6 187 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 2018/19, the Department will be continuing to facilitate the provision of campaigns and programmes that increase participation leading to life-long wellness and to 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, and transformation, and good governance and performance.

The 2017/18 **federation to receive intensive support from SRSA**, in addition to their normal allocations, was Volleyball. The intention was to launch a Volleyball League that would broaden the participation base for this sport code. The league is now up and running. The focus federation for 2018/19 is Softball. The plan is to establish a Softball League. The Basketball, Hockey, and Volleyball Leagues will continue to be supported during 2018/19, with the aim of making them self-sustainable in the near future. The other code that has also benefited, apart from the aforesaid three, is tennis. The 2018 Brutal Fruit Netball Premier League started on 11t May at the Ellis Park Indoor Arena. Matches will be played every Friday, Saturday, and Sunday for six weeks, culminating in the finals, to be held at the University of Pretoria.

As part of the programme of intensive support to softball for the 2018/2019 financial year, the Department will be providing additional financial support of R10 000 000 to Softball South Africa. The Department will also provide additional technical support to Softball South Africa. This will enable Softball South Africa to establish a Softball Premier League, wherein women's and men's teams from all provinces will participate. The Softball Premier League will take place over a four-week period.

In addition to the premier league, Softball South Africa will be launching a Softball Regional League. The Provinces of Limpopo, Gauteng, KwaZulu-Natal, North-West and Free State will participate in the regional league, which will culminate in a super cup. The league will start at provincial level and the top two teams will represent their province in the national league. More than 83 teams will participate in leagues with over 1 245 athletes, of which 555 athletes are expected to be women. The league is scheduled to start in August 2018.

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, the Department 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.

Volleyball, football and netball were supported in 2018/19 to participate in the BRICS Games held in Gauteng from 18-22 July 2018. This is an inter-governmental collaboration to promote sport, amongst others, by the BRICS countries (Brazil, Russia, India, China, and South Africa). We intend to host the BRICS Sport Council and finalise the BRICS Sport Charter that will allow rotation of the BRICS Games every four years.

#### 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.

Ekhaya did not take place because of a moratorium on international travel, as part of cost-cutting measures. However, what it was supposed to achieve, did not suffer. The Sport and Recreation Conference (SASRECON) was used to showcase South Africa as a sport tourist country/destination.

#### NEW OR PROPOSED ACTIVITIES

No new events were identified for 2017/18. There was, 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. Also, the use of SASRECON to promote South Africa as a tourist destination was added to its delivery methodology. SASRECON would have taken place, even if there was Ekhaya.

#### 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 reprioritising.



## 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 donations were 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 conventional 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.

## CONCLUSION

I wish to welcome Minister Tokozile Xasa and thank her for her leadership during the reporting period. My appreciation also goes to Mr Thembelani Nxesi, our former Minister, and the Deputy Minister, 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 NSRP guides 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 (NFs), as well as the Culture, Arts, Tourism, Hospitality, Sport, Sector Education and Training Authority (CATHSETTA), 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 2018



## 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 the 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 2018.

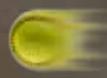


**Mr M.E. Moemi**

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 sport-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>Key responsibility placed on SRSA as a result of this act: 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 coordination 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>Key responsibility placed on SRSA as a result of this act: 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>Key responsibility placed on SRSA as a result of this act: 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</p>
Safety at Sports and Recreational Events Act, 2010 (Act no. 2 of 2010)	<p>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>Key responsibility placed on SRSA as a result of this act: 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>

### GAME RULES



**USE OF DIAMOND:** *Prior to their first game on a diamond, each team may have a 5 minutes warm-up on the diamond. The “home team” shall have last warm-up and shall remain on the diamond for the start of the game.*



### 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 organisers subject to complying with certain procedures in order to obtain authorisation from the Minister for the bidding and hosting of their events.</p> <p>Key responsibility placed on SRSA as a result of these regulations: 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 and recreation bodies, application for recognition, the appeals process, the duties of recognised sport and recreation bodies, and other aspects related to the recognition of sports bodies. A small committee will consider applications for recognition by sport and recreation bodies.</p> <p>Key responsibility placed on SRSA as a result of these regulations: 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 5 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 5. In June 2017/18, the Department supported the African Union Sports Council Region 5 to host a regional sports awards event in Johannesburg.

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.

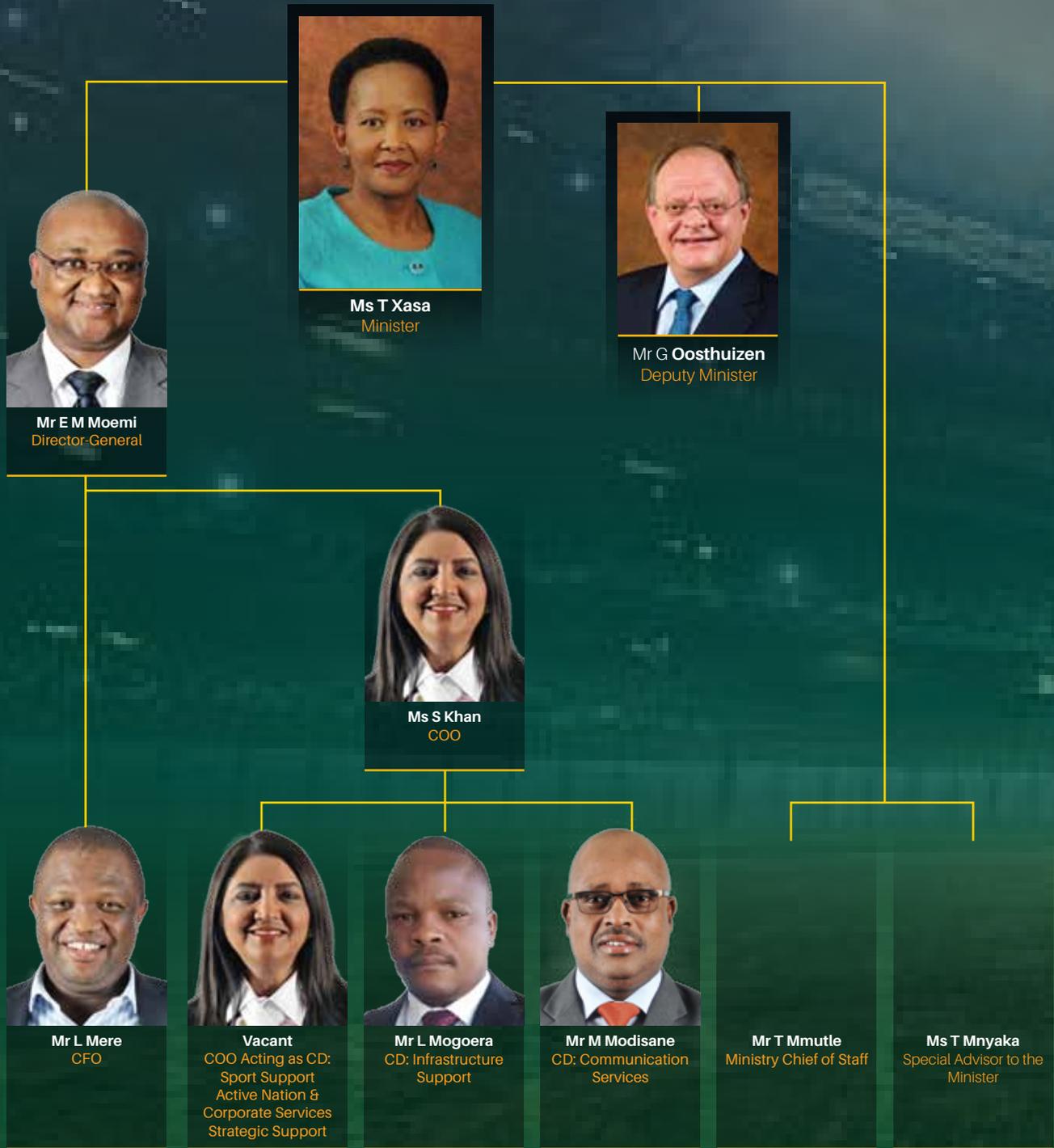


# 9. Organisational Structure

## 9.1A. THE STRUCTURE OF THE DEPARTMENT - DURING THE TENURE OF MINISTER NXESI



9.1.B. THE STRUCTURE OF THE DEPARTMENT - DURING THE TENURE OF MINISTER XASA



# 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: 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 organisational 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 licenses 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 a centralised doping control programme and keeps the register of notifiable events.

## GAME RULES



### **SMOKING:**

*No smoking is permitted on the field of play, or in the dugout at any time.*



“

*Bruised, bloody, broken, all for this sport. I'll never hold back. I play it, love it and live it. Softball, my sport, my love, my life.*

— Author Unknown

# BASE **2: B**

## performance information

for the year ended 31 March 2018



# ANNUAL REPORT 2017-18



1.	AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES	34
2.	OVERVIEW OF DEPARTMENTAL PERFORMANCE	35
2.1	Service Delivery Environment	35
2.2	Service Delivery Improvement Plan	37
2.3	Organisational Environment	41
2.4	Key Policy Developments and Legislative Changes	41
3.	STRATEGIC OUTCOME ORIENTED GOALS	42
4.	PERFORMANCE INFORMATION BY PROGRAMME	51
4.1	Programme 1: Administration	52
4.2	Programme 2: Active Nation	56
4.3	Programme 3: Winning Nation	61
4.4	Programme 4: Sport Support	66
4.5	Programme 5: Sport Infrastructure Support	71
5.	TRANSFER PAYMENTS	73
5.1	Transfer payments to public entities	73
5.2	Transfer payments to all organisations other than public entities	74
6.	CONDITIONAL GRANTS	80
6.1	Conditional grants and earmarked funds paid	80
6.2	Conditional grants and earmarked funds received	80
7.	DONOR FUNDS	81
7.1	Donor funds received	81
8.	CAPITAL INVESTMENT	81



# 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 118 - 121 of the report of the Auditor General, published as Base 5 (Part E): Financial Information.



## 2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

### 2.1. Service Delivery Environment

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 under which the work of the Department is undertaken, 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.

The financial constraints faced by the sector have compelled the Department to continue **implementing 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 continued during the year under review and it is hoped that the sector will receive the necessary support from the decision makers. Lack of resources makes sharing of resources by stakeholders within the sector even more important. Just like government has come with creative ways to limit spending, sport, and recreation bodies can do so by, among others, requesting the utilisation of resources such as meeting rooms of those that are better off.

During the year under review, 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 the 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 overstretched, the personnel employed will either be paid less or only a few will 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 picture painted by the EPG report on **availability of facilities**, their future requirements, better utilisation of existing facilities, and whether those which exist are likely to appeal to current and emerging target groups, is that information in this regard is not readily available. To this effect, the Department, following the facilities count undertaken in 2015/16 and 2016/17 in all provinces, went a step further, with a facilities audit in KwaZulu-Natal. Because of funding constraints, it is difficult to conduct facility audits in all provinces at once. However, engagements with various stakeholders such as SALGA have already been initiated. The Department continued to implement **sport facility initiatives** by installing multi-purpose courts, community gyms, children's play parks, and other sporting facilities, as a way of strengthening sport development. This was done in partnership with the Sport Trust and various municipalities.

Although there is an improvement, it has become apparent that some sport and recreation bodies are still struggling to timeously provide adequate documentation to facilitate the transfer of funding for the year. 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 six dimensions of the score card. The Department continued to support the bodies that struggled to produce satisfactory documents, to enable SRSA to effect their transfer payment. The challenge in these regards may be pointed



to some degree to the mobility of people within the sector, especially that most of the sport and recreation bodies are sustained by volunteers.

The **club development** arrangements in the country were still being piloted in KwaZulu-Natal and Limpopo provinces during the year under review. The year saw preliminary reports presented by the two provinces at SASRECON. The reports were well received and the decision of SASRECON was that the pilot should continue for one more financial year. Successes in this regard are already being reported, with clubs gaining promotion to bigger leagues in sport codes, and athletes getting promoted to clubs in bigger leagues in the country. 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.

**School sport** remained a core deliverable for SRSA in 2017/18 in an effort to maximise access to sport, recreation, and physical activity in every school in South Africa. The continued analysis of the school sport system still showed that poor participation at circuit and school level, as well as lack of physical education across the school system, remained a gap that could be filled through improved cooperation with the Department of Basic Education. To this effect, the review of the **lapsing memorandum of agreement between us and the Department of Basic Education** became a priority. The MoU has since been reviewed and accented to by a Joint MINMEC of the two departments.

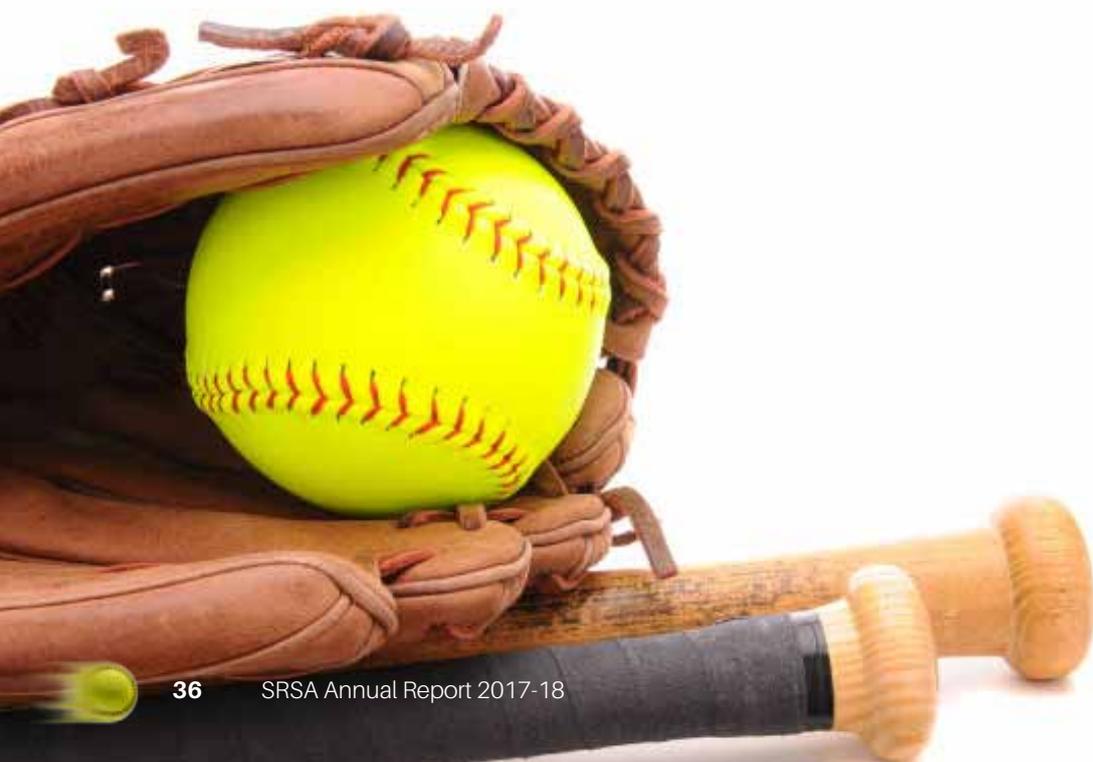
The latest Transformation Audit Report reflects significant progress since the introduction of the charter. Federation commitment to the process, quality, and reliability of data submitted has consistently improved, with cricket, rugby, netball, football, and tennis leading the pack in this regard.

While 60% of the boards of federations audited are black and have black presidents, on the field of play, a substantial number of *male* senior and underage national representative teams including athletics, cricket, football, volleyball, boxing, and table tennis have achieved the charter targets.

The same cannot be said of demographics in women national teams (both senior and underage) because the charter targets were achieved by only boxing, football, and gymnastics. This reflects the magnitude of the task that lies ahead to improve women's position in sport.

Coaching, referee/umpire, and medical and scientific support structures were found to be more challenging from a demographic change perspective for both men and women. These areas have thus become increasingly under the magnifying glass.

The Solidarity application before the Labour Court of Johannesburg against SARU, four other federations, and the Minister of Sport and Recreation, requesting an order declaring the Transformation Charter (annexure to the National Sport and Recreation Plan) to be invalid and/or unlawful, has serious implications on the country's transformation agenda. It is for this reason that government has to do all in its power, to safeguard the gains of transformation already made.



## 2.2. Service Delivery Improvement Plan

The Department has completed a service delivery improvement plan. The tables below highlight the service delivery improvement plan and the achievements to date.

### 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 bodies by 31 March 2018.	Funded 66 sport & recreation bodies by 31 March 2018.

### 2.2.2 SERVICE QUANTITY AND QUALITY

BASELINE	DESIRED TARGET	ACHIEVED TARGET
01/04/2016-31/03/2017	DESIRED CHANGES FOR 2017/18 FINANCIAL YEAR	ACHIEVED LEVELS OF PERFORMANCE OR IMPROVEMENTS IN RELATION TO THE TARGETED IMPROVEMENTS FOR 2017/18 FINANCIAL YEAR
<b>a. QUANTITY</b>		
Fund 64 sport & recreation bodies (including public entities) by 31 March 2017.	Fund 60 sport & recreation bodies by 31 March 2018.	Funded 66 sport & recreation bodies by 31 March 2018. This number includes the 2 sport & recreation bodies. This was because of improved cooperation from the sport & recreation bodies.
	Send allocation letters to sport & recreation bodies by May 2017.	Allocation letters were sent to sport & recreation bodies between 1 May and 31 August 2017 in response to them having met funding compliance requirements.
Funding paid out on a quarterly basis.	Funding paid out on a quarterly basis and reported to Monitoring and Evaluation Unit.	Standard maintained as per the funding compliance requirements and departmental adjudication procedure.
<b>b. QUALITY</b>		
Assist sport & recreation bodies to comply with funding requirements.	To continue implementing the Financial and Non-financial Support Framework (FNSF). Analyse documents from sport & recreation bodies and send feedback within 14 days.	Standard maintained. Standard maintained. In some instances, the analysis was done in a shorter period.
To improve on monitoring and evaluation.	Monitor the funded projects as required.	Monitoring schedule was finalised by 31 October 2017 and both on-site and desk-top monitoring were conducted.
Funding guide shared with sport & recreation bodies and implemented.	Funding guide reviewed and updated. National Federations Grading Framework developed and implemented.	Standard maintained. The framework was adapted to a policy. Standard maintained.

### 2.2.3 BATHO PELE ARRANGEMENTS WITH BENEFICIARIES

CURRENT STANDARD 01/04/2016-31/03/2017	DESIRED STANDARD (DESIRED CHANGES FOR 2017/18 FINANCIAL YEAR)	ACTUAL ACHIEVEMENTS (AGAINST THE 2017/18 DESIRED STANDARD)
<b>a. CONSULTATION</b>		
One-on-one meetings with beneficiaries.	One-on-one meetings with beneficiaries.	Standard maintained. The meetings are needs-based. As such, some sport & recreation bodies were met more than once.

CURRENT STANDARD 01/04/2016-31/03/2017	DESIRED STANDARD (DESIRED CHANGES FOR 2017/18 FINANCIAL YEAR)	ACTUAL ACHIEVEMENTS (AGAINST THE 2017/18 DESIRED STANDARD)
Meet with the beneficiaries on request.	Annual meeting with "foot soldiers" of the sport & recreation bodies. Attend 60% of AGMs of the 60 beneficiaries by March 2018.	Standard maintained Attended 10% of the AGMs, as some were postponed, and, in some cases, the Department could not participate, due to human resource capacity.
Follow-up once a week with beneficiaries on outstanding documentation/issues.	Follow-up once a week with beneficiaries on outstanding documentation/issues.	Standard maintained.
Go to the beneficiaries to collect the documentation when required.	Go to the beneficiaries to collect the documentation when required.	Standard maintained.
Clients can consult us at SRSA, 66 Regent Place, cnr Madiba and Queen Street.	Client can consult us at SRSA, 66 Regent Place, cnr Madiba and Queen Street.	Standard maintained.
Sport & 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. Update contact details of SRSA coordinators and send to sport & recreation bodies.	Standard maintained. Standard maintained.
DG meets with CEOs and general managers of national federations to indicate how the funding framework will be working.	DG meets with CEOs and general managers of national federations to discuss matters of common interest.	The meetings were arranged with various sport & recreation bodies in response to identified needs.
	Coordinators within Sport Support are available to support sport & recreation bodies and engage regularly.	Standard maintained.
<b>b. ACCESS</b>		
DG meets with CEO s and general managers of national federations and other sport & recreation bodies to indicate how the funding framework will be working.	Service is provided at SRSA offices in Pretoria, 66 Queen Street. DG improves SRSA accessibility to services by meeting with CEOs and general managers of national federations to discuss matters of common interest.	Standard maintained. The meetings were arranged with various sport & recreation bodies as per need.
Each beneficiary provided with contact details of their responsible SRSA coordinator if there are changes.	Each beneficiary provided with contact details of their responsible SRSA coordinator if there are changes.	Standard maintained.
<b>c. COURTESY</b>		
70% of enquiries responded to by SRSA within 7 working days.	100% of enquiries 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 any query and to inform the enquirer about the progress of the enquiry.	Standard maintained.
Clients contact supervisors of any coordinator who may have treated them improperly. Contact details are shared with sport & recreation bodies and they are also placed on the SRSA website.	Clients contact supervisors of any coordinator who may have treated them improperly. Contact details are shared with sport & recreation bodies and they are	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.	Standard maintained.
<b>d. OPENNESS &amp; TRANSPARENCY</b>		
Guide for Funding of sport & recreation bodies.	Guide for Funding of sport & recreation bodies reviewed.	Standard maintained. There was no need to change the guide.

CURRENT STANDARD 01/04/2016-31/03/2017	DESIRED STANDARD (DESIRED CHANGES FOR 2017/18 FINANCIAL YEAR)	ACTUAL ACHIEVEMENTS (AGAINST THE 2017/18 DESIRED STANDARD)
Annual Performance Plan covers an indicator/s on funding of sport & recreation bodies.	Annual Performance Plan covers an indicator/s on funding of sport & recreation bodies.	Standard maintained.
Allocation to sport & recreation bodies discussed at the 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 May 2017.	Allocation letters were sent to sport & recreation bodies between 1 May and 31 August 2017 in response to them having met funding compliance requirements.
Allocations to beneficiaries reported on in the 2016/17 Annual Report.	Allocations to beneficiaries reported on in the 2016/17 Annual Report.	Allocations were reported on, 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 & recreation bodies, along with allocation letters and other supporting templates.	Funding framework was reviewed and approved in March 2017.
<b>e. INFORMATION</b>		
Communicate with beneficiaries through e-mail, telephone, letters, meetings, and during project monitoring and event attendance.	Communicate with beneficiaries through e-mail, telephone, letters, meetings, and during project monitoring and event attendance.	Standard maintained.
	FNSF and allocation to beneficiaries updated on website annually. <a href="http://www.srsa.gov.za">www.srsa.gov.za</a>	Standard maintained. However, the allocations could only be placed after the audited financial statements were received. The allocations are included in the Annual Report of the Department that was also placed on the departmental website.
	Questionnaire sent out once a year and suggestions taken to improve the service.	In view of the several engagements held with sport & recreation bodies, where their needs were sourced, there was no need for the questionnaire in 2017/18.
<b>f. REDRESS</b>		
Meetings with NFs used as a platform to also address complaints.	Meetings with NFs used as a platform to also address complaints.	Sport & recreation bodies have contact details of the Director: Sport Support to enable them to escalate issues, where necessary. Three matters requiring dispute resolution intervention from the Department were received.
	To have one-on-one meetings with non-compliant bodies and assist them with regard to compiling reports.	Standard is maintained.
<b>g. VALUE FOR MONEY</b>		
Provide services within allocated budget.	Provide services within allocated budget.	Standard is maintained. The sport & recreation bodies report quarterly on how the allocated funds were spent. When the sport & recreation bodies submitted their business plans, sustainable projects were prioritised and funded accordingly. Standard is maintained.



CURRENT STANDARD 01/04/2016-31/03/2017	DESIRED STANDARD (DESIRED CHANGES FOR 2017/18 FINANCIAL YEAR)	ACTUAL ACHIEVEMENTS (AGAINST THE 2017/18 DESIRED STANDARD)
Mainly once-off events/projects of sport & recreation bodies funded by SRSA.	Prioritise funding of sustainable projects.	Monitoring visits to sport & recreation bodies, as well as the desk-top monitoring, were used to assess performance of the funded sport & recreation bodies. Gaps identified through the desk-top monitoring were followed up, where applicable.
	Overtime policy implemented.	
	Assess impact/outcome of funding provided/the quality of services provided and the results thereof.	Monitoring visits to sport & recreation bodies, as well as the desk-top monitoring, were used to assess performance of the funded sport & recreation bodies. Gaps identified through the desk-top monitoring were followed up, where applicable.

## 2.2.4 TIME AND RESOURCES

CURRENT STANDARD (01/04/2016-31/03/2017)	DESIRED STANDARD DESIRED CHANGES FOR 2017/18 FINANCIAL YEAR	ACTUAL ACHIEVEMENTS
<b>a. TIME</b>		
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>b. COST</b>		
R189 851 000	R203 760 000	Standard maintained.
<b>c. HUMAN RESOURCES</b>		
8 staff members provide the service. 1 vacancy of sport & recreation coordinator.	9 staff members (including the unit administrator).	Two senior sport & recreation coordinators left SRSA; the vacancy of 1 sport & recreation coordinator still existed.

<b>d.</b>	<b>CHALLENGES/GAPS ENCOUNTERED PER SERVICE</b>	Delayed submission of supporting documents by sport & recreation bodies. Human resources constraints. Misalignment of sport & recreation bodies' financial years to that of the Department.
<b>e.</b>	<b>MITIGATION FACTORS /INTERVENTION PER SERVICE</b>	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. Filling of vacant positions.
<b>f.</b>	<b>SUGGESTIONS/ RECOMMENDATIONS</b>	The Department to continue urging sport & recreation bodies to align their financial year to that of SRSA to eliminate delays caused by unavailability of the audited financial statements.
<b>g.</b>	<b>CONCLUSION</b>	The sport & recreation bodies are predominantly managed by volunteers, and, as such, there is limited capacity to ensure speedy provision of compliance requirements Vacant positions should be filled. To enable tracking of the sport & recreation bodies' funding service of the Department, "funding" remains a departmental focus service for 2018/19.
<b>h.</b>	<b>DATE OF FINALISING THE PROGRESS REPORT</b>	13 April 2018
<b>i.</b>	<b>SDIP CHAMPIONS</b>	<b>Mr S. Mncube (Federations Support)</b> <b>Mr M. Makwela (Strategic Support)</b>
<b>j.</b>	<b>SRSA PRINCIPALS</b>	
	<b>Director-General</b>	<b>Mr M. E. Moemi</b>
	<b>Deputy Minister</b>	<b>Mr G. C. Oosthuizen (MP)</b>
	<b>Executive Authority</b>	<b>Ms T. Xasa (MP)</b>

## 2.3. Organisational Environment

### OVERVIEW OF THE ORGANISATIONAL ENVIRONMENT

The work to strengthen the organisational environment of the Department and make it optimally responsive to the challenge played out by the NSRP is ongoing and being intensified. 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. Unfortunately, the Department continues to be plagued by a general lethargy when it comes to the timely 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 hearings) seems inevitable until a marked improvement in this sphere can be seen.

The **MPAT results** of the Department are, while improving, still not satisfactory. MPAT 1.4 saw SRSA receive a score of 2.6; this improved to 2.7 for MPAT 1.5, and for MPAT 1.6 a score of 3.1 was achieved. Theoretically it should not be difficult to obtain the set maximum score of 4, as the majority of the requirements are regulatory. Nevertheless, this score has eluded the Department thus far. The MPAT management team, constituted in 2016/17, will continue to work collaboratively to improve and maintain the score.

YEAR	MPAT PHASE	SCORE ACHIEVED BY SRSA (OUT OF A MAX OF 4)
2014/15	MPAT 1.4	2.6
2015/16	MPAT 1.5	2.7
2016/17	MPAT 1.6	3.1
2017/18	MPAT 1.7	2.7

The Department continued to implement the compulsory induction programme (**CIP**) as prescribed by the Department of Public Service and Administration (DPSA), this, in order to enhance capacity development in the Department and the public service in general.

Two Chief Directors, responsible for Strategic Support (Dr Bernardus Van der Spuy) and Sport Support (Prof. Paul Singh), respectively, **went on pension** during the year under review. This brings to four the chief director vacancies in the Department, having previously lost Chief Director: Mass Participation (resigned) and Chief Director: Corporate Services (promoted to head Boxing SA). Chief Director for Strategic Support led a unit responsible for, among other things, strategic management and performance management, as well as monitoring and evaluation. Chief Director for Sport Support was responsible for international relations and major events, scientific support, and federations support. The two senior managers also represented the Department at government clusters and assisted the Deputy Minister with work on international forums that the Department is involved in.

The financial constraints facing the Department and the country at large did not allow the Department to fill the four posts. However, following movement of funds, the four chief director posts were advertised in quarter 4 of the period under review. With the arrival of a new Minister, the process had to be reconsidered in favour of lower position vacancies. A reprioritisation process was undertaken to this effect, and posts will be advertised in the 2018/19 financial year.

## 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, 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.

The Combat Sports Bill and the Fitness Industry Regulatory Bill have been placed on hold until after promulgation of both the National Sport and Recreation Amendment Bill and the South African Institute for Drug-free Sport Amendment Bill, whilst the Recognition of Sport or Recreation Bodies Amendment Regulations and the Bidding and Hosting of International Sport or

Recreation Event Amendment Regulations have been put on hold until the promulgation of the National Sport and Recreation Amendment Bill. The Safety at Sport and Recreational Events (SASREA) Regulations, 2017 were promulgated in January 2017.

## 2.4.2 SUMMARY OF DEPARTMENTAL RECEIPTS

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

# 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 six goals 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 sport and recreation activities increases, such that there is an increase of 10% in sport and recreation participation of citizens in selected activities by 2020.

Opportunities to access sport and recreation are provided through various delivery agents such as provincial departments for sport. During the year under review, an estimated 348 030 people participated actively in organised sport and recreation events. This only applies to participants recorded through the departmental and provincial reporting system and it excludes participants in school sport programmes, where about 79 498 learners participated in district tournaments and national championships. Here also, only participants whose participation was corroborated by evidence were considered. The actual number could therefore be higher, especially because participants from private activities that do not receive financial government support, were not included.

The year under review saw our mass events attracting the participation of thousands of people. Among them, the Big Walk reached over 29 000, Youth Camp over 2 200, and the National Recreation Day over 10 000 participants.

The Indigenous Games reached just over 1 400 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.

The Department's "I Choose to be Active Campaign" is our direct contribution to the healthy living and lifestyle choices. This "I Choose" Campaign links squarely with Pillar 5 of the Department of Health's Phila Campaign. The "I Choose" Campaign is brought to life through four critical events, namely, Move for Health, the Big Walk, National Recreation Day, and Sport Week. Move for Health took place on 10 May, Recreation Day on the first Friday of October, the Big Walk on the first Sunday of October, and Sport Week in the second week of November.

For people to willingly access sport and recreation, they wish for a safe environment in which to do so. Therefore, incidents where people died and others were injured at soccer stadiums in the country cannot be ignored. To this effect, the sport and recreation sector will do its best to get to the root of the problem and accordingly see how best the provisions of the Safety at Sports and Recreational Events Act, 2010 (Act No. 2 of 2010) can be enhanced to contribute to a more safer sport and recreation environment.

Following the progress reports presented at the 2017 South African Sport and Recreation Conference (SASReCon), the Provinces of KwaZulu-Natal and Limpopo were mandated to continue the **club development pilot programme**, and resources to do so were again made available for the 2018/19 Mass Participation and Sport Development Grant. The pilot commenced in 2015/16 and it is expected to conclude

in 2018/19, culminating in a conference where the two provinces will share best practices.

Since inception, the pilot has already seen many successes, among them, having several players from clubs participating in the pilot project becoming professional soccer players. This shows that our efforts are bearing fruits. We must admit though, that the pace of success could be a bit faster, if we were all working towards the same goals.

Six football clubs participating in the pilot project have been promoted to a higher league. Three netball players from Nkowa-Nkowa City Ramblers and one from Majenje Netball Club were selected to play for Limpopo Netball Baobabs Provincial Team during the Brutal Fruit Netball League. We have seen Mariveni United F.C., also a club in the club development programme, playing PSL's Mamelodi Sundowns in the last 32 of Nedbank Cup. To top it all, Mariveni were also promoted to the Castle League.

The Department supported the **Rural Sport Development Programme** under the guidance of the National House of Traditional Leaders. The aim of the Rural Sport Development Programme is to revive sport and to unearth talent in the rural areas. The programme was conceptualised out of a realisation that the most disadvantaged communities, particularly in the rural areas and in areas under traditional leadership, still require a structured focused sport development programme. The programme was launched in 2016 (with stage one competitions) and the inaugural national event was held in July 2017, reaching 1 965 participants.

Due consideration was given to the fact that many communities in rural areas do host tournaments wherein clubs play for prizes like a cow or a goat. Even though the tournaments take place, they do not feed into or link with any structured sport development programme. Therefore, there is neither growth nor an exit platform for the athletes who may demonstrate potential and talent. This programme seeks to close this gap. The programme commenced with netball, rugby, football, and athletics. Two traditional councils per province formed part of the initial programme wherein the leagues started at club level within each council, with the top three winners from each code progressing to play winners from the other council.

With effect from this year, the programme will be extended to three more traditional councils per province. It will be implemented through competitions held first within the same traditional council or farming community, and later between different traditional councils and farming communities.

### 3.2 Strategic goal 2: Sport and recreation sector adequately transformed

This goal measures the percentage of the selected national federations achieving their transformation commitments by 2020.

**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. The continual assessment of transformation status of our sport and recreation bodies gives us critical information that should assist in self-reflection and decision making within the sport and recreation sector. The transformation audit is the only formal quantitative tool measuring status in key areas linked to the Transformation Charter. It is also contributing to the identification and qualification of emerging trends impacting sport.

The most recent Transformation Status Report submitted by the Committee on Sport Transformation, the EPG, is the fifth published since 2013. This, and previous reports are based on the multi-dimensional Transformation Charter adopted by the sport movement at a national sports indaba held in 2011. The report emphasises once again the importance of school sport as the *ultimate* platform from which to transform SA sport from a dominant *minority* representation to a *majority* inclusive reality. School sport is the very foundation of the SA sport system's longer-term sustainability and ultimate level of competitiveness. The report also reflects significant progress since the introduction of the charter. Federation commitment to the process, quality, and reliability of data submitted has consistently improved, with cricket, rugby, netball, football, and tennis leading the pack in this regard.



“Inequality of opportunity” remains racially defined in South Africa and is a major factor impacting the rate and extent of transformation in sport, and simply means that those who were not born of parents with means, have little chance of living up to their potential. If someone is born into poverty, it is unlikely that there can be any equality of opportunity. In this regard, the exceptionally high levels of poverty in the country and the low percentage of learners with opportunity to participate in sport, remain major factors constraining transformation.

A revised memorandum of understanding between the Department of Sport and Recreation and the Department of Education is targeted at a better structured and organised school sport system. Implementation of this MOU, with the co-operation of sport federations, will provide for a more robust foundation for equitable sport participation opportunity at school level.

The process of intensifying focus on the strategic as opposed to the moral motivations for transformation in sport over the past three years is having a major influence on the extent of transformation within all codes. Transformation progress has, until recently, been measured against the “one size fits all” targets set in each dimension of the charter. As a result of the widely different conditions under which different sport federations operate, this charter measurement system has been supplemented by a more sport specific measurement system to monitor the extent and rate of transformation.

The latest Transformation Audit Report reflects significant progress since the introduction of the charter. Federation commitment to the process, quality, and reliability of data submitted has consistently improved. Cricket, football, netball, rugby, and tennis are leading the pack in this regard.

Change in demographics at administration level is reflected in that more than half, i.e. 60% of the boards of federations audited are black and have black presidents. On the field of play, a substantial number of male senior and underage national representative teams including athletics, cricket, football, volleyball, boxing, and table tennis have achieved the charter targets. However, women senior and underage national team demographic profiles are lagging behind that of male representative entities, in that charter targets were achieved by only three codes, namely, gymnastics, football, and boxing,

reflecting the magnitude of the task to improve women’s position in sport.

Coaching, referee/umpire, and medical and scientific support structures were found to be more challenging from a demographic change perspective for both men and women. These areas have thus become increasingly under the magnifying glass.

During the 2017/2018 financial year, 66 sport and recreation bodies against a target of 60, were supported financially, this to assist them to transform and develop sport in the country. Although some sport and recreation bodies were allocated funding, their failure to meet certain requirements meant that the transfers were not made to them. Instead, other bodies that met the requirements ended up benefiting.

The gains made on transformation to date, show a concerted effort by the sport and recreation sector, to redress the imbalances of the past. For Solidarity to have sought an application before the Labour Court of Johannesburg requesting an order declaring the Transformation Charter (annexure to the National Sport and Recreation Plan) to be invalid and/or unlawful, is a sign that the impact of the country’s transformation efforts is beginning to be felt.

This application is important in South African jurisprudence; and to this effect, a team of lawyers comprising two senior counsels, two junior counsels, a firm of lawyers, and the state attorney has been appointed to oppose the application. This, because, we have no intention of allowing the positive transformation gains already made, to be nullified.

For transformation to succeed in the sport and recreation sector, a well-functioning sport confederation (SASCOC) is required. Therefore, when allegations of poor governance came to the fore, a Ministerial Committee of Inquiry was established. The scope of the committee was to investigate the alleged board-related governance issues and non-adherence to SASCOC’s constitution that impact negatively on SASCOC and on sport in general. Justice Ralph Zulman, from the Department of Justice chaired the committee, and public hearings commenced on 12 February 2018. The inquiry report is being compiled and will in due course be submitted to the Minister of Sport and Recreation for consideration.

### 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 by 2020.*

The Department continued to provide support to talented athletes in the country through the following programmes: Ministerial Bursary, Scientific Support interventions, Operation Excellence and our Sport Academies system.

The **Ministerial Sports Bursary** is traditionally awarded to learners from Grade 8 until they complete their high school education. New recruits were identified during the 2017 National School Sport competition, joining those already on the programme, ensuring that a minimum of 60 athletes will be supported in 2018/19. The Programme has 83 learners placed in sport focus schools throughout the country and has seen growth each year.

As at January 2016, the programme had 52 beneficiaries. During the year under review, talented athletes identified at the 2016 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 17 learners were placed in various sport focus schools offering their preferred sport code, and being closest to their homes, with effect from January 2018. The learners identified in 2017 will be placed in sport focus schools in 2019.

The year under review saw 279 athletes including Commonwealth Games-bound athletes, supported through scientific support. This included the elite and emerging athletes with potential. While one may expect scientific support to be provided to established athletes only, this would be counter-productive in that those supported would not have a proper scientific foundation. Through the support of emerging athletes, we create a "reservoir and pipeline" for future high-performance sport that is also used as a bridge to access the Operation Excellence Programme (OPEX).

The athletes are identified within the performance criteria of the departmental Athlete Support Policy and Procedure Manual. Because of their importance, the National Federations are consulted to ensure that they are partners to the success of athletes engaged in their codes of sport.

The elite athletes were supported by SASCOC through the OPEX programme. In this case the selection of the at least 40 elite athletes is coordinated by SASCOC, again in consultation with the relevant national federations. The selection criteria applied here are reviewed every four years, after an Olympic year. SASCOC evaluates the athletes to be placed on the programme on an annual basis to ensure that the resources are optimally allocated to the most deserving elite athletes.

We wish to reiterate our commitment in **promoting fair play in sport**, that all our athletes, as they progress in their athletic career and compete internationally, do so upholding the highest ethical standard. We will continue with our effort of fighting doping in sport; our coaches and athletes are empowered and informed on the harms of doping in sport. We will continue to support the South African Institute of Drug-free Sport (SAIDS) as our public entity that serves as the National Anti-Doping Organisation (NADO).

Our support is intended to enable SAIDS to fully deliver on its mandate of promoting sport, free from the use of prohibited substances or methods intended artificially to enhance performance, thereby rendering impermissible doping practices which are contrary to the principles of fair play. We will ensure that SAIDS conduct anti-doping education programme in most schools across the country the priority being all sport focus schools.

During the year under review, we supported the **Africa Zone VI Regional anti-Doping Organization (RADO)** with additional funding to promote clean sport in the region and compliance with the World Anti-Doping Code by all member states. The Department's support has helped the region to, amongst others:

- Sustain the education programmes to inform athletes and support personnel about the fight against doping in sport, including the risk of doping
- Enhance effective doping control officer training and quality of missions to ensure sample collection is carried out in accordance with the International



Standards for Testing and Investigations (ISTI)

- To improve its service delivery in the core mandate of protecting clean athletes in the region
- To undertake the required doping control test (both blood and urine samples) across the region.

As part of the Department's commitment to **anti-doping and the promotion of drug-free sport**, the Department continued to support the **South African Doping Control Laboratory (SADoCoL)** towards reaching a functional competency level over and above the investment in required technologies, as well as increasing the laboratory capacity.

**SADoCoL** is a service laboratory housed at the University of the Free State, in Bloemfontein. This laboratory is responsible for the testing of athletes' biological samples under the jurisdiction of the World Anti-Doping Agency. In 2016, WADA withdrew its accreditation to the laboratory, since it did not comply with its standard. The Department has worked closely with the University of the Free State to restore the laboratory accreditation. The laboratory, in seeking to strengthen its capacity, have acquired the professional services of an expert, purchased high-resolution anti-doping testing instruments, employed new staff, and, further, took most of its staff for training to further enhance their knowledge and improve efficiency. In March 2018, we conducted the Final Accreditation Test (FAT), observed by WADA's team of experts.

South Africa may not have won the bid to host the Rugby World Cup 2023. However, the preparatory work done showed unity in action. As a sector, we will continue to assess **major events** that have potential for big spin-offs for our people and propose to parliament if it is feasible to host, this, because major events have a huge impact on the global economy, and the host cities benefit significantly.

Positive impacts for hosting international sporting events relate to the benefits they may hold for sport-specific, economic, social, and cultural outcomes. Economic spin-offs entail job creation, regional development, tourism, exports, brand equity and image benefits, infrastructure development, tax revenues, and wider economic benefits.

During the year under review, seven major events received either ministerial or cabinet approval and related support in terms of the Bidding and Hosting Regulations. They are: the 2017 Commonwealth Lifesaving Festival;

10<sup>th</sup> International Forum on Elite Sport; 2<sup>nd</sup> World University Powerlifting Championships; UCI Para Cycling World Championships; World Canoe Marathon Championships; Commonwealth Powerlifting and Bench Press Championships; as well as the 2017 Shore Angling World Cup.

**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 and/or cabinet 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 2020.*

The findings of the Transformation Reports stress the importance of adequate facilities to effectively enable implementation of sport and recreation programmes.

Following the facilities count undertaken in 2015/16 and 2016/17, the Department was able to secure a baseline of facilities' information that helps in decision-making regarding facilities' provision. During the year under review, a Sport Facilities Audit was undertaken in KwaZulu-Natal. This project was aimed at assisting government to provide sport facilities where they are needed the most, this, in order to contribute to the objectives of the National Sport and Recreation Plan and the National Development Plan. The facilities audit is, however, an expensive exercise that other provinces have not yet found feasible to undertake, in view of their financial resources.

The Department continued to provide **technical assistance to local authorities** and other relevant stakeholders for constructing and managing sport facilities to ensure compliance with national standards.

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 year under review saw the implementation of this project by

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 is apart from contributing to active lifestyles, having a positive impact on employment at a local level.

To further support the building of local economies and broaden access by providing an enabling environment, SRSA continued 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. In an effort to encourage participation, SRSA also continues to appeal for the delivery of **community outdoor gyms** by municipalities. In 2017/18, we constructed five of the planned 12 multi-purpose sport courts. Challenges experienced ranged from lengthy approval processes by municipalities and needing to source buy-in from a variety of stakeholders.

As part of the enabling environment, the **Scientific Support** programme expenditure focused on support to athletes and coaches through a sport science programme in partnership with selected sport focus schools and high-performance centres. Through this programme, promising athletes were granted bursaries to attend school and further their sporting careers in sport focus schools relevant to their preferred sport code. The year under review saw placement of athletes identified during the 2016 championships, following them undergoing the required tests in 2017.

Support was also provided 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.

In terms of **international relations**, the bilateral agreements and programmes of action continued to be informed by our **international relations strategy**. The strategy guides on building and strengthening international bilateral relationships to support sport and recreation development in South Africa by executing exchange programmes with international partners. Various engagements of relevant stakeholders

took place during the year under review, towards maintaining relations and also finalising mutually beneficial agreements. The countries include China, Australia, Cuba, Bulgaria, Palestine, and Zimbabwe. The Department participated in multilateral engagements with the AUSA Region 5 Council of Ministers, the AUSA Region 5 Executive Committee, BRICS, MINEPS VI, and the UNESCO 39<sup>th</sup> General Conference.

The intent of our international relations strategy is to see both signing countries benefiting, unless in cases where South Africa's involvement is part of an intervention on the continent, as with countries emerging from conflict. The agreements are broadly meant to cater for, among other things: training of individuals and teams, information and research, facility development and management, sports technology, and the use of modern scientific equipment and devices for the preparation of elite athletes.

For our sector to get respect and funding from various sources, the stakeholders have to buy into the objectives we are trying to meet. Key to that is good governance in our sport and recreation bodies. To this effect, a Ministerial Committee of Inquiry was established to investigate the alleged board-related governance issues and non-adherence to SASCO's constitution that impact negatively on SASCO and on sport in general. Justice Ralph Zulman from the Department of Justice chaired the committee, and public hearings commenced on 12 February 2018. The inquiry report will once finalised, be submitted to the Minister of Sport and Recreation for consideration.

Following baseline reductions in December 2017, the Department was compelled to review targets planned over the MTEF as well as to reconsider the project delivery modalities envisaged. As the largest baseline reduction was taken from the Mass Participation and Sport Development Grant (R31 million), it would be expected that this is where the largest impact on the targets would also be experienced. The large target of 1 000 000 people actively participating in organised sport and active recreation events has been reduced to 600 000 people for 2018/19. This just shows the impact that adequate financing of sport and recreation at provincial level has towards the implementation of the National Sport and Recreation Plan and the National Development Plan.



In terms of funding, the Department continued to assist national federations to ensure that they are able to submit the required documents (in the format required) so that all targeted federations would receive financial support early in the financial year. To this effect, 66 sport and recreation bodies (six more than the anticipated), received financial and non-financial support from the Department. In an effort to foster good governance, the Department and SASCOC have, over the past two financial years, managed a process of ensuring that a minimum of 60 sport and recreation bodies sign a pledge to support the Code of Conduct, this as a way of fostering good governance in our sport and recreation bodies.

To ensure that the results stemming from the transformation audits result in tangible programmes, it is important that we develop sustainable mechanisms addressing the recommendations of the Eminent Persons Group (EPG). One such intervention is a revision of the funding framework to ensure that there are financial rewards as well as punitive measures for national federations not meeting their self-imposed transformation targets. The assessment of the business plans for the priority codes would be guided by the outcomes and recommendations of the EPG Report on Transformation in Sport. It is envisaged that performance in the transformation domain will dictate further government financial, as well as non-financial support.

### 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 2020.*

#### A. 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.

During the period under review, 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 continued 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 in international fora 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 5** during the year 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 5.

The Department once again supported the African Union Sports Council Region 5 to host a **Regional Sports Awards** event in Johannesburg, in 2017/18. The event will be hosted for the third time in South Africa in 2018/19 before it goes to the next host.

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 (5<sup>th</sup> UNESCO World Sport Ministers Conference) that took place in June 2017 in Kazan, Russia. The meeting, among other things, finalised sport policies that would contribute 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 third 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.

#### A. EMPLOYEE SATISFACTION SURVEY

Like in 2016/17, 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. They, however, raised the need for development of a communication platform, such as the intranet, and upgrading the website into a user-friendly website, to be matters that require urgent attention.

#### 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 the Auditor-General, South Africa. In terms of performance, the Department achieved 91.4%. Programmes 1 and 2 failed to achieve one target each out of four and 11 targets respectively, while Programme 4 failed to achieve one of its 10 targets. Programmes 3 and 5 achieved 100% of their seven and three targets respectively. In terms of the degree of under-achievement, Programme 2 under-achieved in terms of people actively accessing organised sport and recreation events. The said indicator relates to the work of the provinces funded through the conditional grant. The Department is working hard to improve achievement in this area and related compliance to set controls by provinces.

#### C. COST CONTAINMENT MEASURES IMPLEMENTED

The Department has fully implemented the **cost containment measures which have been issued by the National Treasury**. The following are amongst the cost containment items that were identified in order to curb expenditure:

- Travel and subsistence
- Utilisation of consultants
- Catering and related expenses
- Hiring of venues
- Expenses on newspapers and publications
- Telephone, cellular phones and data facilities expenses
- Advertising expenses.

The items mentioned above are some of the few that were identified in order to save costs and redirect budget towards service delivery. The Department has been able to save an amount of R36.1 million over the past three financial years, that is, from the 2015/16 financial year to the 2017/18 financial year.

SRSA is compelled to implement the NSRP in stages and to reprioritise focus areas within the Department. Furthermore, the Department has been obliged to consider alternative revenue streams, such as the sports ticket levy, the allocation of earmarked MIG funding to the Department, and a submission to the Davis Tax Committee.

Whilst the Department support measures to address alcohol abuse and its adverse consequences, it does not support the National Liquor Amendment Bill, 2016 in its current form. In its current form, the bill will have devastating impact on sport and recreation due to potential loss of funding currently invested by the alcohol industry. Therefore, in all the consultation forums, the Department has reiterated its experience and lessons learned from the ban on tobacco. The Department's input regarding the alcohol levy thus seeks to mitigate the potential loss of income and funding. The Department submit that the bill be tagged as a money bill under section 77 of the constitution, which must impose a 2% levy on the alcohol industry. The proposed levy is envisaged to be ring-fenced into a national fund that will fund sport and recreation, arts and culture, educational programmes on the dangers of alcohol abuse, and health promotion campaigns and messages, on a pro rata basis.

#### D. 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 2.7 out of a possible 4. Areas for improvement were identified and these will continue to be pursued in 2018/19, 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.

#### E. NUMBER OF PEOPLE TRAINED

An average of 97 officials received training each year since the 2012/2013 financial year. During the year under review, 64 officials were trained. In addition, nine interns appointed through CATHSSETTA, were also trained. The interns were on a one-year contract. 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.



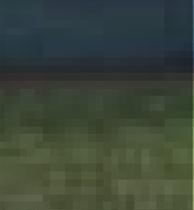
# 4. PERFORMANCE INFORMATION BY PROGRAMME



## ADMINISTRATION

### PROGRAMME 1 SENIOR MANAGER LINE UP

As at quarter 4 of 2017 / 2018

 <p><b>MS SUMAYYA KHAN</b> COO CD: Strategic Support (Acting) CD: Corporate Services (Acting)</p>	 <p><b>MS KGABO MAT-JANE</b> D: Office of the DG</p>	 <p><b>MR MAHLATJI SEROKA</b> D: Internal Audit (Acting)</p>	 <p><b>MR MANASE MAKWELA</b> D: Strategic Management, M&amp;E / Communication Consultant</p>	 <p><b>MR PULEDISO MOTSOENENG</b> Admin Secretary - Ministry</p>
 <p><b>MR RETIEF LE ROUX</b> D: IT</p>	 <p><b>MR DAN MABULANE</b> D: Human Resource Management</p>	 <p><b>MR ARTHUR MANTHATA</b> D: Legal Services</p>	 <p><b>MR LESEDI MERE</b> CFO</p>	 <p><b>MS SIBONGILE MONDILE</b> D: Finance</p>
 <p><b>MR ITUMELENG TLHASEDI</b> D: Supply Chain Management</p>	 <p><b>MR MICKEY MODISANE</b> CD: Communication Services</p>	 <p><b>MS NNANIKI MALESA</b> D: Marketing &amp; Communication</p>	 <p><b>THABO MMUTLE</b> Chief of Staff</p>	 <p><b>TEMBAKAZI MNYAKA</b> Special Advisor</p>
 <p><b>THAME MTHEMBU</b> Parliamentary Liaison Officer</p>	 <p><b>VUYO MHAGA</b> Ministerial Liaison Officer</p>	 <p><b>MPUMI DUBE</b> Administrative Secretary</p>	 <p><b>NOSIMPHIWE MALITI</b> Appointment Secretary</p>	 <p><b>SINTHEMBA SONJICA (DD)</b> Assistant Appointment Secretary</p>

## 4.1. Programme 1: Administration

### 4.1.1. PURPOSE:

Provides 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 and 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, 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 2017/18. It also reflects the actual achievement of 2016/17 and that of 2017/18.

#### 4.1.4.1 STRATEGIC OBJECTIVES AND PERFORMANCE INDICATORS

##### Programme 1: Administration

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2016/17	PLANNED TARGET 2017/18	ACTUAL ACHIEVEMENT 2017/18	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2017/18	COMMENT ON DEVIATIONS
<b>Strategic objective: strategic leadership, management, and support services provided.</b>					
1.1. Performance assessments moderated for the previous financial year	100%	100%	100%	0	none
1.2. Number of employees trained	65	60	64	+4	While employees draw personal development plans (PDPs) each year, identification of training needs is an ongoing process. In addition to the PDPs, management introduced protocol training to meet a Department need, and employees also had to undergo a compulsory induction programme (CIP).
1.3. Number of client satisfaction survey reports presented at MANCO	1	1	1	0	none
1.4. Percentage of invoices paid within 30 days	>30	100%	99.79	-0.21%	System (BAS) challenges, especially w.r.t. transaction speed. Invoice disputes between SRSA and service providers also affected the overall attainment 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 64 employees (four more than was planned), providing both accredited and unaccredited training. The employees who were trained more than once were counted only once. Training also included nine interns, who were not counted as part of the 64 because they were appointed through CATHSSETTA, which paid their salaries.

In addition, employees' performance assessments were moderated and approved. Where employees were aggrieved about the results of moderation, they were granted an opportunity to appeal the decision. The related payments were also made to qualifying employees. There was, however, a challenge to achieve this target during the original set target date. This was because of continued unavailability of panellists, especially external ones, who were to assist the Department for moderation of Levels 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 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, 99.79% is the closest one can get, considering that there is a thin line between over- and under-expenditure. This is especially because during the fourth quarter, all the service providers, who may have delayed to submit invoices, do so, because of fear of invoice payment delays caused by the "financial year-end" system closure.

#### 4.1.4.3 DEVIATIONS

##### A. POSITIVE DEVIATIONS

Against a target of 60, the number of employees trained (64) was exceeded by four employees (with some trained more than once). The increase in training (both

accredited and unaccredited) is a result of consistent management of the human resource development capacity in the Department. Employees were trained in, among other things: a compulsory induction programme, protocol, financial management, and various areas of study, supported through bursaries.

##### B. NEGATIVE DEVIATIONS

Percentage of invoices paid within 30 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 challenges, such as its slowness. The fourth quarter transaction volumes put pressure on the (BAS) payment system, with some payments ending up 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. Resolving this challenge remains one of our priorities because of the implications that non-adherence has, especially to small businesses.
- The Department has started 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 continually 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 is being 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.

#### GAME RULES



**SHOES:** Metal spikes may be used, but no rounded spikes.



## 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 2018

	2017/18				2016/17	
	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
Details per Sub-programme	R'000	R'000	R'000	%	R'000	R'000
<b>MINISTRY</b>						
Current payments	27 511	26 203	1 308	95.2%	25 751	27 856
Transfers and subsidies	430	419	11	97.4%	-	-
Payments of financial asset	-	11	(11)	-	-	2
<b>MANAGEMENT</b>						
Current payments	12 960	12 942	18	99.9%	13 423	13 313
Transfers and subsidies	-	-	-	-	-	112
<b>STRATEGIC SUPPORT</b>						
Current payments	5 929	5 878	51	99.1%	8 818	7 648
Transfers and subsidies	278	278	-	100.0%	-	-
<b>CORPORATE SERVICES</b>						
Current payments	39 127	38 936	191	99.5%	36 544	36 379
Transfers and subsidies	118	118	-	100.0%	-	86
Payment for capital assets	3 112	3 106	6	99.8%	2 167	1 608
Payment for financial assets	-	11	(11)	-	-	1
<b>OFFICE OF THE CHIEF FINANCIAL OFFICER</b>						
Current payments	18 816	18 338	478	97.5%	20 195	19 640
Transfers and subsidies	124	110	14	88.7%	83	135
Payment for financial assets	-	86	(86)	-	-	-
<b>OFFICE ACCOMMODATION</b>						
Current payments	12 334	12 309	25	99.8%	10 836	10 548
<b>TOTAL</b>	<b>120 739</b>	<b>118 745</b>	<b>1 994</b>	<b>98.3%</b>	<b>117 817</b>	<b>117 328</b>

	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
Programme 1 per economic classification	R'000	R'000	R'000	%	R'000	R'000
<b>CURRENT PAYMENTS</b>	<b>116 677</b>	<b>114 606</b>	<b>2 071</b>	<b>98.2%</b>	<b>115 567</b>	<b>115 384</b>
Compensation of employees	73 092	71 316	1 776	97.6%	74 524	74 346
Goods and services	43 585	43 290	295	99.3%	41 043	41 038
<b>TRANSFERS AND SUBSIDIES</b>	<b>950</b>	<b>925</b>	<b>25</b>	<b>97.4%</b>	<b>83</b>	<b>333</b>
Departmental agencies & accounts	87	73	14	83.9%	83	68
Households	863	852	11	98.7%	-	265
<b>PAYMENTS FOR CAPITAL ASSETS</b>	<b>3 112</b>	<b>3 106</b>	<b>6</b>	<b>99.8%</b>	<b>2 167</b>	<b>1 608</b>
Machinery & equipment	3 112	3 106	6	99.8%	2 167	1 608
Payment for financial assets	-	108	(108)	-	-	3
<b>TOTAL</b>	<b>120 739</b>	<b>118 745</b>	<b>1 994</b>	<b>98.3%</b>	<b>117 817</b>	<b>117 328</b>

## 4. PERFORMANCE INFORMATION BY PROGRAMME



# ACTIVE NATION

### PROGRAMME 2 SENIOR MANAGER LINE UP

As at quarter 4 of 2017 / 2018



**MS SUMAYYA KHAN**

CD: Active Nation



**MS NOMA KOTELO**

D: Community Sport



**MR TEBOHO THEBEHAE**

D: School Sport



## 4.2 Programme 2: Active Nation

Sport Development Conditional Grant.

### 4.2.1 PURPOSE

Supports the provision of mass participation opportunities in sport and recreation.

### 4.2.2 SUB-PROGRAMMES

Active Nation comprises four 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

### 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 2017/18. It also reflects the actual achievement of 2016/17 and that of 2017/18.

#### 4.2.4.1 STRATEGIC OBJECTIVES AND PERFORMANCE INDICATORS

##### Programme 2: Active Nation

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2016/17	PLANNED TARGET 2017/18	ACTUAL ACHIEVEMENT 2017/18	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2017/18	COMMENT ON DEVIATIONS
<b>SUB-PROGRAMME: ACTIVE RECREATION</b>					
<b>Strategic Objective: Active Recreation programmes implemented</b>					
2.1 Number of recreation promotional campaigns and events implemented per year	4	4	5	+1	During planning, the intention was to provide technical support to the event; but further engagements with the relevant partners led to SRSA taking the lead in carrying out this event. Because of the maturity of the partnerships, the project is now included in the 2018/19 APP.
2.2 Number of people actively participating in recreation promotion campaigns and events per year	18 000*	42 250	44 488	+2 238	Increased mobilisation and the maturing Big Walk and Recreation Day brands increased interest, more so that participation is free.
<b>SUB-PROGRAMME: COMMUNITY SPORT</b>					
<b>Strategic Objective: Sport participation opportunities provided to communities</b>					
2.3 Number of sport promotional campaigns and events implemented per year	2	3	3	0	none
2.4 Number of people actively participating in sport promotion campaigns and events per year	3 835*	5 136	6 917	+1 781	There was increased interest, especially in mass-based events such as outreaches. The IG Festival also added other categories of participants such as children (for the kiddies' corner).
<b>SUB-PROGRAMME: SCHOOL SPORT</b>					
<b>Objective: School Sport programmes supported</b>					

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2016/17	PLANNED TARGET 2017/18	ACTUAL ACHIEVEMENT 2017/18	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2017/18	COMMENT ON DEVIATIONS
2.5 Number of national school sport championships supported per year	2	1	1	0	The seasonal championships were counted as 1.
2.6 Number of participants in national school sport championships per year	7 925	5 000	6 514	+1 514	Growing interest from schools since the seasonal championships. Including athletics in the championships may have also encouraged schools that would have otherwise not participated, to participate.
<b>SUB-PROGRAMME: PROVINCIAL SPORT SUPPORT AND COORDINATION</b>					
<b>Strategic objective: Provincial sport development programmes supported</b>					
<b>Sector indicators funded from Conditional Grant</b>					
2.7 Number of people actively participating in organised sport and active recreation events	342 050	1 000 000	348 030	-651 970	Reporting challenges, where some claimed performance is not supported with evidence, or evidence was duplicated. In such cases, that evidence would be disregarded, or claims of achievement adjusted to link with the available evidence.
2.8 Number of learners participating in school sport tournaments at a district level.	67 297	40 500	79 498	+38 998	Having added athletics to the championships meant that more schools would participate at district level in preparation for the national championships. SRSA also improved its engagement with the provinces in between championships.
2.9 Number of schools, hubs, and clubs provided with equipment and/or attire as per the established norms and standards per year.	2 964	2 500	2 880	+380	Provision of sport equipment and/or attire at ministerial outreaches added to the increased support of schools, clubs, and hubs. This is in addition to the usual provision to sport structures in various provinces.
2.10 Number of athletes supported by the sports academies per year.	4 358	3 500	5 296	+1 796	Sport federations normally request academy support at their training camps ahead of their major events. This is in addition to academies' usually-supported athletes (on their databases).
2.11 Number of sport academies supported.	38	35	39	+4	Academies are supported by various parties to enable them to meet the added needs, as per 2.10 above. Also, the growing need to support athletes would normally necessitate improved support to academies.

\* The 2016/17 numbers in indicators 2.2 and 2.4 were sourced from 21 835 of 2016/17's indicator 2.3 (sport and recreation participants were combined). Page 52 of the 2016/16 Annual Report reflects where the segregated numbers belong.

#### 4.2.4.2 ACHIEVEMENT

The programme achieved 90.9% against the set targets.

Successful autumn, winter, and summer school national championships were hosted in Polokwane, Limpopo; Durban, KwaZulu-Natal; and Johannesburg, Gauteng, respectively. The three events reached over 6 500 participants.

Eight sport and recreation campaigns and events were successfully hosted: Move for Health, Youth Camp, the Big Walk, National Recreation Day, the Indigenous Games Festival, the Unite Campaign, Rural Sport Development, and the ministerial



outreaches. The Unite Campaign was brought to life through the 67 Minutes of Mandela.

#### 4.2.4.3 DEVIATION

##### A. POSITIVE DEVIATIONS

Recreation promotional campaigns and events implemented during the period under review were exceeded. This is because, during planning, the intention was to provide technical support to the event, but further engagements with the relevant partners led to SRSA taking the lead in carrying out this event. Because of the maturity of the partnerships, the project is now included in the 2018/19 APP. Move for Health is now included as part of the plans for 2018/19. The number of people actively participating in sport and recreation promotion campaigns and events was also exceeded by over 4 000, because of increased interest from communities. In addition to the planned winter and summer school championships, there was an autumn championship that was a carry-over from the 2016/17 financial year. The exceeded participation is as a result of growing interest from schools, since the national school sport championships are now focused on fewer codes.

The number of learners participating in school sport tournaments at a district level exceeded the target by over 38 000 participants. This is because more schools have shown interest to participate in the programme, especially because some of the tournaments were a stepping stone towards participation in the provincial and national school sport championships. The introduction of athletics in the championships also meant that more schools would participate, and, consequently, more learners, in preparation for the national championships. The number of schools, hubs, and clubs provided with equipment and/or attire, as per the established norms and standards, was exceeded by over 379 beneficiaries. The outreaches undertaken by political principals added to the increased support of schools, clubs, and hubs with equipment and attire to enable access to sport and recreation.

**Sport academies supported:** Because of the high demand of scientific support, especially ahead of major events such as the Commonwealth Games, more district academies were supported to further support athletes. There was also intensified follow-up of provinces for performance evidence, enhanced by SRSA withholding 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 close to 1 800 and 4, 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 number of people actively participating in organised sport and recreation events could not be counted. The various reasons contributing to this include 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 second line of defence that they cannot stand the audit test. In this regard, SRSA has developed indicator verification guides to assist provinces to interpret the technical indicator descriptions consistent with how SRSA interpret them. Workshopping of representatives from the provinces has been scheduled to enable them to further workshop all officials who compile performance data and reports from the districts.

#### 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. Implementation of these guides is already assisting the verification process. Once workshopping of provinces is completed, the reporting and related verification processes are expected to run more smoothly.

The Department continues to meet at least quarterly with provinces to iron out common problems and come up with solutions, as well as to share good practice by other provinces. The Director-General also engages the Heads of Sport Departments at HeadCom on sector indicators implementation matters. The Department continues to monitor 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.

#### 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 2018

	2017/18				2016/17	
	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
Details per sub-programme	R'000	R'000	R'000	%	R'000	R'000
Prog: Active Nation						
<b>2.1 PROGRAMME MANAGEMENT: ACTIVE NATION</b>						
Current payments	1 163	808	355	69.5%	2 316	2 303
<b>2.2 COMMUNITY SPORT</b>						
Current payments	68 683	68 451	232	99.7%	58 582	58 556
Transfers and subsidies	40 440	40 433	7	100%	38 508	38 508
Payments of capital assets	-	-	-	-	1 932	1 932
Payments of financial assets	-	10	(10)	-	-	4
<b>2.3 SCHOOL SPORT</b>						
Current payments	20 774	20 726	48	99.8%	27 334	27 279
Payments of financial assets	-	4	(4)	-	-	-
<b>2.4 PROVINCIAL SPORT SUPPORT AND COORDINATION</b>						
Transfers and subsidies	585 828	585 828	-	100.0%	555 708	555 378
<b>TOTAL</b>	<b>716 888</b>	<b>716 260</b>	<b>628</b>	<b>99.9%</b>	<b>684 380</b>	<b>683 960</b>

	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
Programme 2 per economic classification	R'000	R'000	R'000	R'000	R'000	R'000
<b>CURRENT PAYMENTS</b>	<b>90 620</b>	<b>89 985</b>	<b>635</b>	<b>99.3%</b>	<b>88 232</b>	<b>88 138</b>
Compensation of employees	10 094	9 566	528	94.8%	8 301	8 269
Goods and services	80 526	80 419	107	99.9%	79 931	79 869
<b>TRANSFERS AND SUBSIDIES</b>	<b>626 268</b>	<b>626 261</b>	<b>7</b>	<b>100.0%</b>	<b>594 216</b>	<b>593 886</b>
Provincial and Municipal	558 828	585 828	-	100.0%	555 708	555 378
Non-profit institutions	40 433	40 433	-	100.0%	38 508	38 508
Household	7	-	7	-	-	-
<b>PAYMENTS OF CAPITAL ASSETS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 932</b>	<b>1 932</b>
Machinery and equipment	-	-	-	-	1 932	1 932
<b>PAYMENTS FOR FINANCIAL ASSETS</b>	<b>-</b>	<b>14</b>	<b>(14)</b>	<b>-</b>	<b>-</b>	<b>4</b>
<b>TOTAL</b>	<b>716 888</b>	<b>716 260</b>	<b>628</b>	<b>99.9%</b>	<b>684 380</b>	<b>683 960</b>

## 4. PERFORMANCE INFORMATION BY PROGRAMME



# WINNING NATION



### PROGRAMME 3 SENIOR MANAGER LINE UP

As at quarter 4 of 2017 / 2018



**MS SUMAYYA KHAN**

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 Programme 3: Winning Nation

### 4.3.1 PURPOSE:

Supports the development of elite athletes.

### 4.3.2 SUB-PROGRAMMES

The programme comprises three 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 2017/18. It also reflects the actual achievement of 2016/17 and that of 2017/18.

#### 4.3.4.1 STRATEGIC OBJECTIVES AND PERFORMANCE INDICATORS

##### Programme 3: Winning Nation

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2016/17	PLANNED TARGET 2017/18	ACTUAL ACHIEVEMENT 2017/18	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2017/18	COMMENT ON DEVIATIONS
<b>SUB-PROGRAMME: SCIENTIFIC SUPPORT</b>					
<b>Strategic objective: Scientific support services coordinated for athletes</b>					
3.1. Number of SACOC MoU progress reports evaluated	4	4	4	0	none
3.2. Number of athletes supported through the Ministerial Sports Bursary programme	66	60	60	0	none
3.3. Number of athletes supported through the scientific support programme	359	80	279	+199	Due to the support that was required for the potential Commonwealth Games athletes, more athletes were supported in addition to the ones on OPEX and the supported up-and-coming athletes.
<b>Strategic objective: Government responsibility towards anti-doping supported</b>					
3.4. Number of drug-free sport agencies supported	4	4	4	0	none
<b>SUB-PROGRAMME: MAJOR EVENTS SUPPORT</b>					
<b>Strategic objective: Major events supported</b>					
3.5. Number of major international events receiving intra-governmental support per year	4	4	7	+3	Some events that were unknown or not yet officially communicated at the time of planning, eventually were processed to the Department through SASCOC.
<b>Strategic objective: Sport tourism to South Africa promoted</b>					
3.6. Number of national & international sporting events, exhibitions or conferences used to showcase SA as a sports tourist destination	0	1 status report	1	0	none
<b>SUB-PROGRAMME: RECOGNITION SYSTEMS</b>					

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2016/17	PLANNED TARGET 2017/18	ACTUAL ACHIEVEMENT 2017/18	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2017/18	COMMENT ON DEVIATIONS
<b>Strategic objective: Achievements in the sport and recreation sector acknowledged</b>					
3.7. Number of recognition & honouring events	75	5	5	0	none

#### 4.3.4.2 PROGRAMME ACHIEVEMENT

The programme achieved 100%.

SASCOC reported accordingly in support of the MoU signed with SRSA. Their four reports were analysed and evaluated.

Sixty ministerial bursary beneficiaries were supported during the period under review. The talented athletes, who were chosen as recipients of ministerial sport bursaries during the 2016 National School Sport Championships, underwent the required tests in 2017 and were successfully placed in sport focus schools in 2018.

Due to the support that was required for the potential Commonwealth Games athletes, more athletes received scientific support. As a result, the target was exceeded by close to 200 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.

Seven major events received either ministerial or cabinet approval and related support in terms of the Bidding and Hosting Regulations, viz:

- 7-12 August 2017, Durban: 2017 Commonwealth Lifesaving Festival
- 24-26 August 2017, Durban: 10th International Forum on Elite Sport
- 9-15 July, Tlokwe, NW: 2nd World University Powerlifting Championships
- 31 Aug-3 September 2017, Pietermaritzburg: UCI Para Cycling World Championships
- 4-10 September 2017, Pietermaritzburg: World Canoe Marathon Championships

- 10-19 September 2017, Potchefstroom: Commonwealth Powerlifting and Bench Press Championships
- 4-11 November 2017, Langebaan, WC: 2017 Shore Angling World Cup.

**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 and or cabinet approval.

During the year under review, four major events were targeted to receive inter-governmental support. However, it happened that some events that were unknown or not yet officially communicated at the time of planning eventually were processed to the Department through SASCOC. The approvals granted by the Minister and/or Cabinet, meant that government had to support them. These approvals corroborate the reason for exceeding the target, in that some of them were unknown at the time of planning.

While we choose to be active for various reasons, those who do so for medals need to be celebrated when they reach their goals. Our **recognition system** provided opportunities to acknowledge sporting achievements, both contemporary and past performances, in line with the recognition criteria that we developed in 2015/16.

Five recognition and honouring events were held during the year under review.

- In addition to the Andrew Mlangeni Green Jacket awards, the Regional Sport Awards (RASA), Honouring Women in Sport (G-Sport), and the SA Sport Awards (SASA), the Department was involved in the send-off of Oscarine Masuluke, then Baroka FC's goalkeeper, to the 2017 FIFA Puskas Awards. Oscarine's goal against Orlando Pirates did,

because of its uniqueness, see him shortlisted for the 2017 FIFA Puskas Award – a rare achievement for any soccer player worldwide. The celebration of Oscarine’s achievement formed part of the **Ministerial Outstanding Sports Performance Accolades Programme**.

- Following our successful hosting and the resultant profile of the South African Sport Awards, the Executive Committee of the African Union Sport Council Region 5, decided that South Africa will host a **Regional Sport Awards** event for a period of three years, commencing in the 2016/17 financial year. The 2017/18 instalment of these awards was the second to be hosted by South Africa before the last edition is hosted by South Africa in 2018/19. All 10 countries of the region are to host these awards. However, the executive committee requested South Africa to host the first three awards ceremonies in order to first build a brand and attract sponsorship.
- Building on the inaugural **Women’s Month programme** that SRSA hosted in 2014 to honour the role of women in sport, the Department has maintained its partnership with G-Sport, and once again hosted a similar event in 2018. The overarching objective of this prestigious programme is to highlight and celebrate the role that women play across the entire value chain of sport. The intention is also to place women in sport on the same pedestal as women in other sectors and strata of society, as the entire nation celebrates their achievements during the month of August.
- In honour of *Isithwalandwe/Seaparankwe*, Ntate Andrew Mlangeni, the **Andrew Mlangeni Green Jacket Programme**, was held again during the year under review. The programme was established in 2011 to recognise men and women who have excelled in sport, either as a player or as an official. The recipients are rewarded with a sought-after Andrew Mlangeni green jacket in recognition of their sporting prowess and achievements in their playing days.
- The prestigious **SA Sport Awards** were hosted in November 2017, where the following awards were

bestowed upon worthy recipients: Individual Sport Awards, Steve Tshwete Life Time Achievement Awards, Ministers’ Excellence Awards, and the Sport Star of the Year Award.

#### 4.3.4.3 DEVIATIONS

##### A. POSITIVE DEVIATIONS

Due to the support that was required for the potential Commonwealth Games athletes, more athletes received scientific support. As a result, the target was exceeded by close to 200 athletes supported. The target was exceeded because some of the events were unknown or not yet officially communicated at the time of planning. They were, however, eventually processed to the Department through SASCO.

Seven (three more than planned) major events received either ministerial or cabinet approval and related support in terms of the Bidding and Hosting Regulations. The events took place between July and November 2017 in three provinces, namely, KwaZulu-Natal (4), North West (2), and Western Cape (1).

**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 and/or cabinet approval.

##### NEGATIVE DEVIATIONS

There were no negative deviations because the programme has achieved 100%.

#### 4.3.4.4 STRATEGY TO OVERCOME AREAS OF UNDERPERFORMANCE

The Department will use locally held international sporting events, exhibitions, or conferences to showcase South Africa as a sports tourist destination.

#### 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 2018

	2017/18				2016/17	
	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
Details per sub-programme	R'000	R'000	R'000	%	R'000	R'000
<b>3.1 SCIENTIFIC SUPPORT</b>						
Current payments	9 068	8 482	586	93.5%	4 055	4 043
Transfers and subsidies	35 476	35 153	323	99.1%	35 442	35 070
<b>3.2 MAJOR EVENTS SUPPORT</b>						
Current payments	2 772	2 059	713	74.3%	331	244
<b>3.3 RECOGNITION SYSTEMS</b>						
<b>CURRENT PAYMENTS</b>	18 495	18 469	26	99.9%	23 327	23 327
<b>TOTAL</b>	<b>65 811</b>	<b>64 163</b>	<b>1 648</b>	<b>97.5%</b>	<b>63 155</b>	<b>62 684</b>

	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
Programme 3 per economic classification	R'000	R'000	R'000	%	R'000	R'000
<b>CURRENT PAYMENTS</b>	<b>30 335</b>	<b>29 010</b>	<b>1 325</b>	<b>95.6%</b>	<b>27 713</b>	<b>27 614</b>
Compensation of employees	3 905	2 721	1 184	69.7%	2 770	2 767
Goods and services	26 430	26 289	141	99.5%	24 943	24 847
<b>TRANSFERS AND SUBSIDIES</b>	<b>35 476</b>	<b>35 153</b>	<b>323</b>	<b>99.1%</b>	<b>35 442</b>	<b>35 070</b>
Departmental agencies and accounts	22 991	22 991	-	100.0%	21 896	21 896
Non-profit institutions	9 813	9 813	-	100.0%	9 346	9 346
Households	2 672	2 349	323	87.9%	4 200	3 828
<b>TOTAL</b>	<b>65 811</b>	<b>64 143</b>	<b>1 648</b>	<b>97.5%</b>	<b>63 155</b>	<b>62 684</b>



## 4. PERFORMANCE INFORMATION BY PROGRAMME



# SPORT SUPPORT

### PROGRAMME 4 SENIOR MANAGER LINE UP

As at quarter 4 of 2017 / 2018



**MS SUMAYYA KHAN**  
CD: Client Services,  
Liaison, Events &  
Facilities



**MR SIMPHIWE MNCUBE**  
D: Sport Support



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



**DR WILLIE BASSON**  
D: Transformation Support



## 4.4 Programme 4: Sport Support

### 4.4.1 PURPOSE:

Develops and maintains 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 2017/18. It also reflects the actual achievement of 2016/17 and that of 2017/18.

#### 4.4.4.1 STRATEGIC OBJECTIVES AND PERFORMANCE INDICATORS

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2016/17	PLANNED TARGET 2017/18	ACTUAL ACHIEVEMENT 2017/18	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2017/18	COMMENT ON DEVIATIONS
<b>SUB-PROGRAMME: SPORT AND RECREATION SERVICE PROVIDERS</b>					
<b>Strategic objective: Good governance supported</b>					
4.1. Number of good governance monitoring reports generated	N/A	4	4	0	none
<b>Strategic Objective: Sport and recreation bodies supported.</b>					
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	68	60	66	+6	While some sport and recreation bodies to which allocations were made failed to meet the requirements for transfers, and ultimately did not receive funding, many others showed cooperation and met the funding requirements.
4.3. Number of Sports Trust MOU progress reports evaluated	N/A	4	4	0	none
4.4. Number of multi-purpose sports courts built	N/A	12	5	-7	While plans are made post-consultation, various construction pre-requisites sometimes delay commencement of construction projects. This includes changed community priorities, change in leadership, and lengthy formal approval by municipalities.
<b>Strategic objective: Transformation of South African sport adequately addressed</b>					
4.5. Number of EPG reports with comparative and NF specific information on transformation	N/A	1	1	0	none

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2016/17	PLANNED TARGET 2017/18	ACTUAL ACHIEVEMENT 2017/18	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2017/18	COMMENT ON DEVIATIONS
4.6 Number of NFs submitting completed data sheets on their transformation	N/A	19	19	0	none
4.6. 4.7 Number of NFs entering into transformation barometer agreements with the Minister	0	15	15	0	none
4.7. 4.8 Number of transformation status reports on NFs meeting their transformation targets	N/A	1	1	0	none
<b>SUB-PROGRAMME: INTERNATIONAL RELATIONS</b>					
<b>Strategic objective: Strategic bilateral relations managed and strengthened</b>					
4.8. Number of bilateral engagements implemented	5	3	6	+3	Some of the engagements were not known at the time of planning.
<b>Strategic objective: Participation in strategic multilateral relations managed</b>					
4.9. Number of status reports detailing multilateral engagements supported	4	4	5	+1	Some of the engagements were not known at the time of planning. These are mainly meetings, where SRSA knows that it will participate; but does not have control of when.

#### 4.4.4.2 ACHIEVEMENTS THE PROGRAMME HAS ACHIEVED 80% AGAINST ITS SET TARGETS.

The following were the programme achievements:

- Four good governance monitoring reports were generated.
- Sixty-six sport and recreation bodies received financial and non-financial support in an effort to assist them in meeting their transformation targets per year. The bigger bulk of support provided to the federations was used to develop young athletes. Federations that were paid twice, such as Boxing, Netball, SAIDS, SA Rugby, and SASCOC, are, while counted in the quarter achievements, not counted twice in the cumulative total. The slight challenge is still failure to pay all sport and recreation bodies targeted for quarter 2. This is because of delayed submission of documents from some sport and recreation bodies, thus leading to transfers meant for quarter 2 to be made in quarters 3 and 4.
- Four Sports Trust MOU progress reports were evaluated.
- One EPG report with comparative and NF-specific information on transformation was published. The latest Transformation Audit Report reflects significant

progress since the introduction of the charter. Federation commitment to the process, quality, and reliability of data submitted has consistently improved, with cricket, rugby, netball, football, and tennis leading the pack in this regard.

- Nineteen NFs submitted completed data sheets on their transformation. The data sheets assisted in the assessment of the transformation progress made by selected sport and recreation bodies.
- One Transformation Status Report on NFs meeting their transformation targets was published. One report was used to cater for both the transformation charter- and barometer-based reports. This arrangement was influenced by financial constraints. The Director-General was engaged to this effect, and he approved the request to combine the reports as a cost-saving measure.
- Six bilateral engagements were implemented. The engagements were with Australia, Bulgaria, China, Cuba, Palestine, and Zimbabwe, with the intent of ultimately signing bilateral agreements.
- Five status reports, detailing multilateral engagements supported, were produced. The engagements were with AUSC Region 5 Executive Council, AUSC Region 5 Ministerial Meeting, BRICS in relation to the BRICS Games, MINEPS VI that took



place in Russia, and the 39th Session of UNESCO.

- National federations entering into transformation barometer agreements with the Minister: The target hereof was met and federations that signed in 2015 continued to comply with the requirements of the agreements.

#### 4.4.4.3 DEVIATIONS

##### A. POSITIVE DEVIATIONS

Targets relating to the following indicators were exceeded:

- Sixty-six sport and recreation bodies received financial and non-financial support in an effort to assist them in meeting their transformation targets per year. This is a result of the departmental support provided to sport and recreation bodies to enable them to comply with reporting requirements. The resultant cooperation and compliance rate led to even more bodies benefitting.
- Bilateral engagements implemented: At the time of planning, some of the engagements were not in the pipeline. The engagements can be initiated by either South Africa or the other country.
- Status reports detailing multilateral engagements supported: At the time of planning, some of the engagements were not in the pipeline. A need to attend to certain international engagements cropped

up mid-year because of the need for support by various multilateral organisations that South Africa is part of.

##### B. NEGATIVE DEVIATIONS

- Multi-purpose sports courts built: Not all courts could be built because of a slow consultation process that becomes longer where the community is not united, and municipalities' lengthy decision-making processes.

#### 4.4.4.4 STRATEGY TO OVERCOME AREAS OF UNDER-PERFORMANCE

- The Department has prioritised the signing of the barometer agreements because of their impact on transformation assessments.
- With regards to sports courts, engagements with relevant parties are continuing. Where the community's support is lacking, other communities will be considered. Appeals to municipalities are also made through COGTA and SALGA.

#### 4.4.4.5 CHANGES TO PLANNED TARGETS

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



## 4.4.5 LINKING PERFORMANCE WITH BUDGETS

### 4.4.5.1 SUB-PROGRAMME EXPENDITURE

Detail per Programme 4 - Sport Support for the year ended 31 March 2018

	2017/18				2016/17	
	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
Details per sub-programme	R'000	R'000	R'000	%	R'000	R'000
<b>4.1 PROG MNG: SPORT SUPPORT</b>						
Current payments	4 326	4 223	103	97.6%	3 551	3 524
Transfers & subsidies	-	99	(99)	-	-	-
<b>4.2 INTERNATIONAL LIAISON</b>						
Current payments	6 127	6 060	67	98.9%	6 552	6 508
<b>4.3 SPORT AND RECREATION SERVICE PROVIDERS</b>						
Current payments	11 081	11 071	10	99.9%	17 051	16 990
Transfers and subsidies	130 537	130 537	-	100.0%	120 102	120 102
<b>TOTAL</b>	<b>152 071</b>	<b>151 990</b>	<b>81</b>	<b>99.9%</b>	<b>147 256</b>	<b>147 124</b>

	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
Programme 4 per economic classification R'000	R'000	R'000	%	R'000	R'000	
<b>CURRENT PAYMENTS</b>	<b>21 534</b>	<b>21 354</b>	<b>180</b>	<b>99.2%</b>	<b>27 154</b>	<b>27 022</b>
Compensation of employees	13 263	13 127	136	99.0%	13 943	13 872
Goods and services	8 271	8 227	44	99.5%	13 211	13 150
<b>TRANSFERS AND SUBSIDIES</b>	<b>130 537</b>	<b>130 636</b>	<b>(99)</b>	<b>100.1%</b>	<b>120 102</b>	<b>120 102</b>
Departmental agencies and accounts	11 595	11 595	-	100.0%	11 033	11 033
Non-profit institutions	118 932	118 932	-	100.0%	109 069	109 069
household	10	109	(99)	1090.0%	-	-
<b>TOTAL</b>	<b>152 071</b>	<b>151 990</b>	<b>81</b>	<b>99.9%</b>	<b>147 256</b>	<b>147 124</b>

## 4. PERFORMANCE INFORMATION BY PROGRAMME



# SPORT INFRASTRUCTURE SUPPORT

### PROGRAMME 5 SENIOR MANAGER LINE UP

As at quarter 4 of 2017 / 2018



**MR L MOGOERA**  
CD: Infrastructure Support



**MS NTHANGENI TSHIVHASE**  
D: Facility Planning





## 4.5 Programme 5: Sport Infrastructure Support

### 4.5.1 PURPOSE:

Regulates and manages 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 2017/18. It also reflects the actual achievement of 2016/17 and that of 2017/18.

#### 4.5.4.1 STRATEGIC OBJECTIVES AND PERFORMANCE INDICATORS

##### Programme 5: Infrastructure Support

PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT 2016/2017	PLANNED TARGET 2017/18	ACTUAL ACHIEVEMENT 2017/18	DEVIATION FROM PLANNED TARGET TO ACTUAL ACHIEVEMENT 2017/18	COMMENT ON DEVIATIONS
<b>SUB-PROGRAMME: SPORT AND RECREATION FACILITY PLANNING</b>					
<b>Strategic objective: Access to sport and recreation facilities optimised</b>					
5.1 Number of provinces with a facility audit completed	N/A	1	1	0	none
5.2 Number of community gyms and children's play parks constructed	N/A	10	10	0	none
<b>SUB-PROGRAMME: SPORT AND RECREATION FACILITY MANAGEMENT</b>					
<b>Strategic objective: Technical and management support provided</b>					
5.3 Number of municipalities provided with technical and management support	N/A	30	62	+32	The support of municipalities includes support to facilities that were carried over from 2016/17 financial year.

#### 4.5.4.2 ACHIEVEMENTS

This programme achieved 100% against its set targets.

Following the facilities count of 2015/16 and 2016/17, KwaZulu-Natal has concluded a facility audit. An audit is regarded as extremely important for all provinces towards a detailed and reliable national facilities plan. However, a comprehensive audit has broadly not been financially feasible in other provinces thus far, and new innovative ways to achieve the same result, tapping into broader stakeholder networks, now need to be explored. The audit will not be an output during 2018/19 as a result of the costs required. However, the Department will continue engaging relevant stakeholders to see if an alternative implementation model cannot be secured.

Ten community gyms were constructed throughout the country.

Facilities in all targeted municipalities were provided with technical assistance towards construction of their sport facilities, in line with the set norms and standards. The supported facilities were 30 (carried over from 2016/17) and 34 for 2017/18. Overall, municipalities supported (with the first number representing 2016/17 and the second representing 2017/18) were as follows: EC (2+2), FS (2+5), GP (1+3), KZN (3+4), LP (4+5), MP (5+5), NC (4+3), NW (4+3), and WC (3+2).



### 4.5.4.3 DEVIATIONS

#### A. POSITIVE DEVIATIONS

Municipalities provided with technical and management support: The support of municipalities includes support to Municipal Infrastructure Grant facilities that were carried over from 2016/17 financial year. As a result, the target was exceeded.

#### B. NEGATIVE DEVIATIONS

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 2018

	2017/18				2016/17	
	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
Details per sub-programme	R'000	R'000	R'000	%	R'000	R'000
<b>5.1 PROGRAMME MANAGEMENT: INFRASTRUCTURE SUPPORT</b>						
Current payments	393	344	49	87.5%	684	13
<b>5.2 SPORT AND RECREATION FACILITY MANAGEMENT</b>						
Current payments	4 746	3 050	1 696	64.3%	9 257	8 467
<b>5.3 SPORT AND RECREATION FACILITY PLANNING</b>						
Current payments	5 916	5 819	97	98.4%	4 051	3 481
Payments for financial assets	-	-	-	-	-	565
<b>TOTAL</b>	<b>11 055</b>	<b>9 213</b>	<b>1 842</b>	<b>83.3%</b>	<b>13 992</b>	<b>12 526</b>

	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
Programme 5 per economic classification	R'000	R'000	R'000	%	R'000	R'000
<b>CURRENT PAYMENTS</b>	<b>11 055</b>	<b>9 213</b>	<b>1 842</b>	<b>83.3%</b>	<b>13 992</b>	<b>11 961</b>
Compensation of employees	4 870	3 175	1 695	65.2%	2 058	2 052
Goods and services	6 185	6 038	147	97.6%	11 934	9 909
Payments for financial assets	-	-	-	-	-	565
<b>TOTAL</b>	<b>11 055</b>	<b>9 213</b>	<b>1 842</b>	<b>83.3%</b>	<b>13 992</b>	<b>12 526</b>

## GAME RULES



**LEGAL GAME:** In the case of inclement weather, a game shall be regulation if 5 or more innings have been completed or if the “home team” has scored more runs than the “visiting team” has scored in 5 or more innings.



## 5. TRANSFER PAYMENTS

### 5.1. Transfer payments to public entities

The table below reflects the transfer payments made for the period 1 April 2017 to 31 March 2018.

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	R	
1. Boxing SA	<ul style="list-style-type: none"> <li>Administer professional boxing, recognise amateur boxing, create and ensure synergy between professional and amateur boxing</li> <li>Effective and sustainable organisation</li> <li>Transformed and regulated environment</li> <li>Efficient management, marketing, and communications with stakeholders</li> </ul>	11 595 000	11 595 000	<ul style="list-style-type: none"> <li>Profiling of boxing as sport on an upward trajectory</li> <li>Televised tournaments</li> <li>Hosting of Boxing Awards and televised live on SABC</li> <li>More than 1198 participants licensed across various value chain categories of boxing</li> <li>More than 189 licensees of Boxing South Africa trained and capacitated</li> <li>More than 14 policies and procedures reviewed to strengthen organisational control environment</li> </ul>
2. South African Institute for Drug-free Sport	<ul style="list-style-type: none"> <li>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</li> </ul>	22 991 000	22 991 000	<ul style="list-style-type: none"> <li>The entity performed 1 306 urine tests, 295 blood tests and 24 EPO tests. The entity also conducted 4 regional doping control workshops and an education workshop in order to train and update doping control officers and education officers on current World Anti-Doping Code requirements. Furthermore, SAIDS was ISO accredited according to the 9001:2015 standard by Bureau Veritas.</li> <li>SAIDS successfully completed and submitted the WADA Code Compliance Questionnaire and maintained international code compliance.</li> <li>SAIDS also provided African project consultancy to Egypt and Ethiopia.</li> </ul>

*The public entities submit quarterly reports to both the Department and the National Treasury. These reports contain primarily financial information.*



## 5.2. Transfer payments to all organisations other than public entities

A total of R169 178 000 was transferred to non-profit institutions during the period under review.

The table below reflects the transfer payments made for the period 1 April 2017 to 31 March 2018.

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
Aerobics and Fitness Federation	National Federation	Implementation of sport programmes and projects	Yes	500 000	500 000	The project's implementation overlaps over 2 financial years, in line with the federation's calendar. Therefore, the projects are scheduled for implementation in the first quarter of the 201/2019 financial year.
Angling and Casting	National Federation	Implementation of sport programmes and projects	Yes	550 000	550 000	Not Applicable
Aero Club	National Federation	Implementation of sport programmes and projects	Yes	500 000	500 000	Not Applicable
Archery SA	National Federation	Implementation of sport programmes and projects	Yes	600 000	600 000	Project plan implementation had to be reviewed in line with the schools calendar, as the projects earmarked are targeting youth and schools.
Athletics SA	National Federation	Implementation of sport programmes and projects	Yes	2 000 000	2 000 000	The balance of R30,955.57 is committed. Awaiting invoices.
Badminton SA	National Federation	Implementation of sport programmes and projects	Yes	550 000	550 000	Not Applicable
Body Building	National Federation	Implementation of sport programmes and projects	Yes	550 000	550 000	Not Applicable
Bowls SA	National Federation	Implementation of sport programmes and projects	Yes	750 000	750 000	Delays in the submission of the invoices for the U15 and U20 Championships, train the trainer programme and Coaches forum.
Boxing (Amateur)	National Federation	Implementation of sport programmes and projects	Yes	1 200 000	1 200 000	The balance of R177,714.60 is for the Year of Africa Projects which are in progress in the following provinces: North West Western Cape Mpumalanga Limpopo
Canoeing SA	National Federation	Implementation of sport programmes and projects	Yes	650 000	650 000	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
Cricket SA	National Federation	Implementation of sport programmes and projects	Yes	4 000 000	4 000 000	Not Applicable
Cue Sport	National Federation	Implementation of sport programmes and projects	Yes	780 000	780 000	Not Applicable
Cycling SA	National Federation	Implementation of sport programmes and projects	Yes	750 000	750 000	The Federation delayed in submitting the documents required to enable for the transfer of funds, therefore project's implementation commenced in March 2018.
Dance Sport	National Federation	Implementation of sport programmes and projects	Yes	750 000	750 000	Not Applicable
Darts	National Federation	Implementation of sport programmes and projects	Yes	450 000	450 000	Not Applicable
Deaf Sports	National Federation	Implementation of sport programmes and projects	Yes	750 000	750 000	Not Applicable
Equestrian	National Federation	Implementation of sport programmes and projects	Yes	550 000	550 000	The Federation delayed in submitting the documents required to enable for the transfer of funds, therefore project's implementation was delayed.
Fencing	National Federation	Implementation of sport programmes and projects	Yes	500 000	500 000	The Federation delayed in submitting the documents required to enable for the transfer of funds, therefore project's implementation commenced in March 2018.
Football	National Federation	Implementation of sport programmes and projects	Yes	2 000 000	2 000 000	The programmes in Welkom and women's programmes in all provinces were scheduled for the beginning of 2018/2019 financial year, therefore the implementation plan had to be reviewed.
Golf Association	National Federation	Implementation of sport programmes and projects	Yes	1 200 000	1 200 000	Not Applicable
Gymnastics	National Federation		Yes	2 000 000	2 000 000	Not Applicable
Hockey	National Federation	Implementation of sport programmes and projects	Yes	4 000 000	4 000 000	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
Ice Hockey	National Federation	Implementation of sport programmes and projects	Yes	450 000	450 000	Not Applicable
Intellectually Impaired	National Federation	Implementation of sport programmes and projects	Yes	750 000	750 000	The balance of R18,500 is committed, awaiting invoices.
Judo SA	National Federation	Implementation of sport programmes and projects	Yes	850 000	850 000	Not Applicable
Jukskei	National Federation	Implementation of sport programmes and projects	Yes	950 000	950 000	Not Applicable
Karate	National Federation	Implementation of sport programmes and projects	Yes	600 000	600 000	Not Applicable
Korfball	National Federation	Implementation of sport programmes and projects	Yes	500 000	R500 000	Not Applicable
Lifesaving	National Federation	Implementation of sport programmes and projects	Yes	600 000	R600 000	Not Applicable
loveLife	Sport and Recreation Non-Governmental Body	Implementation of sport programmes and projects	Yes	40 433 000	40 433 000	Delays in filling of vacancies. Delays in the production of training materials. Delays due to unavailability of space in the provinces for the deployment of Mobile Youth Centres. Funds already committed for Ground Breakers, Move for Health Programme, promotional material, impact study, which is in progress, First Aid Training for Active Lifestyle Coordinators.
Masters Sports	National Federation	Implementation of sport programmes and projects	Yes	270 000	270 000	The Federation delayed in submitting the documents required to enable for the transfer of funds, therefore project's implementation was delayed.
Motorsport	National Federation	Implementation of sport programmes and projects	Yes	600 000	600 000	Not Applicable
Mountain Club	Recreation Bodies	Implementation of sport programmes and projects	Yes	400 000	400 000	The balance of R71,894 was for the projects rescheduled, in line with the federation's calendar.
Netball	National Federation	Implementation of sport programmes and projects	Yes	4 000 000	4 000 000	The remaining school sport projects had to be postponed to align with the calendar for the availability of participants.

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
Physically Disabled	National Federation	Implementation of sport programmes and projects	Yes	1 200 000	1 200 000	Not Applicable
Powerlifting	National Federation	Implementation of sport programmes and projects	Yes	450 000	450 000	Delays in the delivery of equipment (weights).
Ringball	National Federation	Implementation of sport programmes and projects	Yes	500 000	500 000	Not Applicable
Rollersport	National Federation	Implementation of sport programmes and projects	Yes	600 000	600 000	Not Applicable
Rowing	National Federation	Implementation of sport programmes and projects	Yes	1 200 000	1 200 000	The SA Championships, camps and indoor rowing programme had to be rescheduled, as the funds could only be transferred after the planned dates upon receipt of all compliance requirements.
Rugby Union	National Federation	Implementation of sport programmes and projects	Yes	6 000 000	6 000 000	The implementation plan rescheduled in line with the rugby season.
Sailing	National Federation	Implementation of sport programmes and projects	Yes	500 000	500 000	The Learn to Sail Training Centre's programme is targeting schools. Therefore, the implementation plan had to be rescheduled in line with the schools' calendar.
SASCOC	Confederation	Implementation of sport programmes and projects	Yes	17 822 000	17 822 000	The balance of the funds are for assisting Basketball SA with the recovery programme aimed at ensuring that the federation has proper and effective administrative and governance. This work is in progress.
SCORE	Sport and Recreation Non-Governmental Body	Implementation of sport programmes and projects	Yes	12 244 000	12 244 000	The funds are committed to the projects which are in progress and extend over the two financial years.
Shooting	National Federation	Implementation of sport programmes and projects	Yes	600 000	600 000	Not Applicable
Snow Sport	National Federation	Implementation of sport programmes and projects	Yes	450 000	450 000	Not Applicable
Softball	National Federation	Implementation of sport programmes and projects	Yes	3 000 000	3 000 000	Outstanding flights invoices for the junior men's and senior women's teams.



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
Sport Anglers	National Federation	Implementation of sport programmes and projects	Yes	550 000	550 000	Not applicable
Sports Trust	Sport and Recreation Non-Governmental Body	Implementation of sport programmes and projects	Yes	21 408 000	21 408 000	Delays, primarily due to site environmental factors and community stakeholder participation,
SSCN	Sport and Recreation Non-Governmental Body	Implementation of sport programmes and projects	Yes	1 610 000	1 610 000	The funds are committed to the projects which are in progress and extend over the two financial years.
Squash	National Federation	Implementation of sport programmes and projects	Yes	650 000	650 000	Delays in projects resulted from changes in administration. Then projects had to be rescheduled.
Surfing	National Federation	Implementation of sport programmes and projects	Yes	700 000	700 000	Not Applicable
Swimming	National Federation	Implementation of sport programmes and projects	Yes	2 000 000	2 000 000	The balance of R451,292.00 is for the schools' projects, which can only be implemented during the school holidays.
Table Tennis	National Federation	Implementation of sport programmes and projects	Yes	2 000 000	2 000 000	Ongoing projects
Taekwando	National Federation	Implementation of sport programmes and projects	Yes	450 000	450 000	Not Applicable
Tennis	National Federation	Implementation of sport programmes and projects	Yes	2 000 000	2 000 000	Not Applicable
Transplant Sports	National Federation	Implementation of sport programmes and projects	Yes	600 000	600 000	Not Applicable
Triathlon	National Federation	Implementation of sport programmes and projects	Yes	600 000	600 000	The Junior PDI Development Programme, Development Athlete Training Camps, Intermediate Junior Training, were completed in March 2018.
Tug-of-War	National Federation	Implementation of sport programmes and projects	Yes	450 000	450 000	Not Applicable
Underwater Sport	National Federation	Implementation of sport programmes and projects	Yes	500 000	500 000	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
University Sport SA	National Federation	Implementation of sport programmes and projects	Yes	700 000	700 000	Not Applicable
Volleyball	National Federation	Implementation of sport programmes and projects	Yes	13 000 000	13 000 000	The Volleyball League was held from 2 to 25 March 2018. The Federation require a reasonable period to pay suppliers, prepare final financial reconciliations and close out report.
Waterski	National Federation	Implementation of sport programmes and projects	Yes	300 000	300 000	Not Applicable
Weightlifting	National Federation	Implementation of sport programmes and projects	Yes	600 000	600 000	The funds are committed to the projects which are in progress and extend over the two financial years.
Wrestling	National Federation	Implementation of sport programmes and projects	Yes	600 000	600 000	Not Applicable

The spending of non-profit Institutions is primarily monitored through the reporting system, which is on quarterly basis. The reports submitted by the non-profit institutions are analysed and assessed against projects' implementation. When there is an identified need for intervention, SRSA engages the affected non-profit institution accordingly.

The number of non-profit institutions supported by the Department makes it difficult to effectively monitor all the institutions and the projects and programmes being implemented.

#### 5.2.1. NON-PROFIT INSTITUTIONS THAT DID NOT RECEIVED THE BUDGETED ALLOCATION

NON-PROFIT INSTITUTIONS	ALLOCATED AMOUNT
Basketball South Africa (Basketball SA)	4 500 000
Chess South Africa (CHESSA)	1 800 000
Gary Kirsten Foundation	1 000 000
LARASA	200 000
National Association for Sport and Recreation for All in South Africa (NASRASA)	1 000 000
South African Baseball Union (SABU)	750 000
South African Figure Skating Association (SAFSA)	500 000
South African Handball Federation (SAHF)	750 000
Other sport and recreation bodies	900 000

#### 5.2.1. REASONS FOR NOT TRANSFERRING

The funds could not be transferred to the above-listed non-profit institutions because of their failure to meet the minimum compliance requirements to satisfy the provisions of section 38(1)(j) of the Public Finance Management Act.



## 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 WHICH 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"> <li>School sport supported</li> <li>Participation in community sport and recreation programmes</li> </ul>
ACTUAL OUTPUTS ACHIEVED	<ul style="list-style-type: none"> <li>5 378 athletes were supported through the sport academy system</li> <li>39 sport academies supported.</li> <li>People actively participating in organised sport and active recreation events: 348 030</li> <li>Learners participating in school sport tournaments at a district level: 79 498</li> <li>2 919 schools, hubs, and clubs received equipment and attire</li> </ul>
AMOUNT PER AMENDED DORA (R'000)	R585 828
AMOUNT TRANSFERRED (R'000)	R585 828
REASONS IF AMOUNT AS PER DORA NOT TRANSFERRED	100.0% transferred
AMOUNT SPENT BY THE DEPARTMENT (R'000)	R514 244 of DORA funding was spent by the provinces
REASONS FOR THE FUNDS UNSPENT BY THE ENTITY	<i>After the project was initiated, the Central University of Technology in the Free State approached the Department to propose a land swap on the land in Cecilia Park. The Provincial Department of Public Works in the Free State allocated the existing land of the National Training Centre to a private developer, thereby scuppering the commencement of the project and the potential land swap. Alternative land has since been identified, and work on obtaining the title deed for the new land has commenced. Site establishment and appointment of contractors will commence, shortly after obtaining the title deed.</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 and 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.

## 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.



“

*Try not to get lost in comparing yourself to others. Discover your gifts and let them shine! Softball is amazing that way as a sport. Everyone on the field has a slightly different ability that makes them perfect for their position.*

— Jennie Finch

# BASE **3: C**

## departmental governance

for the year ended 31 March 2017



# ANNUAL REPORT 2017-18



## DEPARTMENTAL GOVERNANCE FOR THE YEAR ENDED 31 MARCH 2017

1.	Introduction	84
2.	Risk Management	84
3.	Fraud and Corruption	85
4.	Minimising Conflict of Interest	86
5.	Code of Conduct	86
6.	Health Safety and Environmental Issues	87
7.	Engagement with Parliamentary Committees	87
8.	Prior Modifications to Audit Reports	89
9.	Internal Control Unit	89
10.	Internal Audit and Audit Committees	89
11.	Promotion of Access to Information	90
12.	Audit Committee Report	91





## 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 employee 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 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 meetings 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 bi-annual 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 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 2017/2018 financial year and was endorsed, noted, and approved by the Risk Management Committee and signed the accounting officer.

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 interest by supplier



- d. Reporting of corruption using the Public Service Commission (PSC) 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.

There were no fraud cases reported during the financial year under review. During the year under review, Internal Audit and the 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 a 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 the 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 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, all SMS (Senior Management Service) members must disclose their financial interests by 30 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 the 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 organised 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 2018/19. 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 did not do a 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 2018/19. 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 was completed at the end of May 2017. All compliance to health and safety were adhered to.

## 7. Engagement with Parliamentary Committees

### 7.1 PORTFOLIO COMMITTEE

DATE	PURPOSE	AREAS OF RISK	IMPLEMENTATION PLAN/ ACTIONS UNDERTAKEN BY SRSA
3 MAY 2017	2017-18 Annual Performance Plan	Incomplete audit of facilities	SRSA updates the count of new facilities when municipalities commence with new projects, and notes the project, its capacity, what amenities it has and in what condition it is, thus maintaining an updated facility count.
30 MAY 2017	SRSA 2016-17 fourth quarter performance Eminent Persons Group loveLife	EPG not fulfilling its responsibilities, as pronounced in Outcome 14	The EPG produces annual Transformation Status Reports and the results thereof are reported upon in the Outcome 14 Progress Reports tabled quarterly by the Department of Arts and Culture.
		Perceived dependence of EPG	The EPG is indeed independent, since it sets its own targets.
		Lack of/withdrawal of sponsorships for sport	Federation governance issues to be addressed by monitoring adherence to the code of conduct. Engagements with the top 40 companies on the Johannesburg Stock Market.
		loveLife strategy and operations misunderstood	loveLife has transformed itself to become a true sport non-government organisation. It is a partner to key departmental projects that are aligned to the vision and mission of loveLife.
		Department failing to meet its performance targets	The Department's performance targets can only be finalised once the verification process has been completed.
		Lack of correlation between performance and expenditure	Some performance targets do not incur financial expenditure and thus a direct correlation is not anticipated.
		Service provider not paid within 30 days	Major efforts were made to address this issue, with 99.97% of invoices being paid by quarter 4. The minor underachievement was due to a system error.



DATE	PURPOSE	AREAS OF RISK	IMPLEMENTATION PLAN/ ACTIONS UNDERTAKEN BY SRSA
<b>5 SEPTEMBER 2017</b>	SRSA first quarter performance report Mainstreaming of the focus groups of government Mass Participation and Sport Development Grant - first quarter performance	Transformation issues not being achieved	Work is ongoing with the transformation barometers and there is close monitoring of transformation reports.
		Not all codes of sport being mainstreamed	Mainstreaming will henceforth be a part of the reports presented by the Department.
		Target of 1 000 000 participants in sport and recreation programmes and other targets not being achieved	A penalty schedule has been developed to penalise defaulting provinces. Analysis of business and new targets proposed and accepted by provinces.
		Non-compliance with Mass Participation Conditional Grant Framework	Provinces are encouraged to comply.
<b>12 SEPTEMBER 2017</b>	School sport	Inability to optimally roll out the school sport programme	SRSA making gradual progress and working closely with DBE in spite of funding issues. South Africa signed an action plan in Kazan regarding physical education.
<b>11 OCTOBER 2017</b>	SRSA Annual Report and Financial Statements	Non-compliance with legislative prescripts, regulations, and policies	Compilation and implementation of Audit Outcome Action Plan.
<b>7 NOVEMBER 2017</b>	Sport and Recreation Infrastructure delivery	Poor provision of facilities	Monitoring and evaluation for COGTA is driven by the five pillars of B2B, and the role of COGTA is to coordinate relationships of all departments. MISA works closely with SRSA.
<b>13 FEBRUARY 2017</b>	SRSA second quarter performance report	Non-achievement of targets in Mass Participation Grant	Acceptable performance standards and evidence have been agreed upon in the Technical Indicator Descriptions after consultation with the Office of the Auditor General (AG).
	Ministerial Committees of Inquiry	Duplication of resources investigating the same incidents (SRSA and PSL)	The PSL inquiry has been called off and a different approach is being considered, given the emergence of other incidents.
<b>13 MARCH 2018</b>	SRSA third quarter performance report	Non-achievement of targets in Mass Participation Grant	Acceptable performance standards and evidence have been agreed upon in the Technical Indicator Descriptions, after consultation with the Office of the Auditor General.

## 7.2 SELECT COMMITTEE ON EDUCATION AND RECREATION

DATE	PURPOSE	AREAS OF RISK	IMPLEMENTATION PLAN/ ACTIONS UNDERTAKEN BY SRSA
<b>31 MAY 2017</b>	SRSA APP	Committee often unaware of the events and activities presented by the Department.	Department to provide a schedule of all activities and events.
		Successful school sport programmes dependent upon SRSA-DBE MOU.	Fast-track revision of SRSA-DBE MOU.
		Limited funds available to implement sport and recreation.	Continue to make a "Case for Sport" and to lobby for more Lotto funding.
<b>8 NOVEMBER 2017</b>	2016/17 Annual Report	Duplication of transfers made to federations from SRSA and provinces.	SRSA has a clear funding framework and ensures that there is no duplication between national and provincial allocations.
		DG has excellent knowledge of SRSA, however, there could be a risk when he is no longer there.	Senior managers accompanying the DG are being groomed as future leaders.

## 7.3 SCOPA RESOLUTIONS

DATE	PURPOSE	AREAS OF RISK	IMPLEMENTATION PLAN/ ACTIONS UNDERTAKEN BY SRSA
There was no SCOPA engagement in 2017/18.			

## 8. Prior Modifications to Audit Reports

Progress made in clearing/resolving qualification, disclaimer, adverse opinion, and matters of noncompliance: 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 the 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. Adherence to the code of conduct is the responsibility of management, and non-adherence to it 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 meetings, Management Committee Meetings, Risk Management Committee Meetings and Audit Committee Meetings. The Department makes use of circulars, e-mails, 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.

The Auditor-General of South Africa, on a quarterly basis, issues 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 RESIGNED	MEETINGS ATTENDED
Ms Nonhlanhla Khumalo	Professional Accountant (SA) MBA: Finance B.Com Hons	External Member	1 August 2016	1 August 2016	12 April 2018	4
Mr Bryant Mongezi Mbulelo Madliwa	Chartered accountant	External Member	1 August 2016	1 August 2016	n/a	6
Ms Zandile Matilda Kabini	B Com Hons in Informatics	External Member	1 August 2016	1 August 2016	n/a	5
Mr R Haman	MBA: Corporate Finance, Corporate Governance	External Member	1 January 2015	1 January 2015	n/a	1

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 three officials functioned effectively during the year under review. However, one official resigned, with effect from 1 November 2017.

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, and the quality of the Department's financial reports and performance (non-financial reports).

The Audit Committee of the Department consists of three external members. These members were appointed by the Director-General in consultation with the Minister. Term of office for one Audit Committee member (Ms Nonhlanhla Khumalo, who resigned on 12 April 2018), was not completed.

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 is not

limited to them:

- internal auditing
- external auditing
- financial statements
- compliance
- internal controls
- performance information
- financial reporting, and
- combined assurance, 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: the MPAT audit review, DORA transfers to provinces, the quarterly financial statement review, the quarterly audit of performance information, project management, the quality assessment review, contract management, and occupational, health, and safety.

## 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. The request to gazette the updated Section 14 and Section 15 was following the necessary administrative processes, submitted to the Ministry of Justice for further processing. In addition, a Section 32 Report was compiled and submitted to the South African Human Rights Commission, as required. As an MPAT standard, the Department's PAIA achieved the maximum score of 4 in 2017.



# 12. Audit Committee Report

The Audit Committee is pleased to present its report for the financial year ended 31 March 2018.

## Background

- The Audit Committee is established as a statutory committee in terms of section 38(1)(a)(ii) of the Public Finance Management Act and Treasury Regulation 3.1.13.
- The committee has adopted formal terms of reference as its Audit Committee Charter and has fulfilled its responsibilities for the year, in compliance with said terms of reference.

## Membership and attendance

- The committee consists solely of independent members who are financially literate and have appropriate experience.
- The committee met six times during the year.
- The following is a list of the members, their qualifications and a record of their attendance:

NAME	QUALIFICATIONS	DATE APPOINTED	NUMBER OF MEETINGS ATTENDED
Ms Nonhlanhla Khumalo*	Professional accountant (SA) MBA: Finance B.Com Hons	1 August 2016	4 of 6
Mr Bryant Mongezi Mbulelo Madliwa	Chartered accountant	1 August 2016	6 of 6
Ms Zandile Matilda Kabini	B Com Hon in Informatics	1 August 2016	5 of 6
Mr R Haman	MBA: Corporate Finance, Corporate Governance	1 January 2015	1 of 6

\* Ms Nonhlanhla Khumalo resigned as chairperson and member with effect from 3 April 2018.

## 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:

- Risk Management Review
- Fraud Management Review
- Quality Assessment Review
- MPAT Review
- Quarterly financial statement review
- Quarterly audit of performance information
- Ministerial Bursary Programme
- Project management
- Information management
- Asset management
- Occupational, health and safety
- DORA Review, focusing on performance information for customised indicators (excluding the financial management)
- AGSA management action plan (fourth quarter review only).



## Internal Audit

The committee approved a risk-based three-year rolling strategic internal audit plan and an annual operational internal audit plan for the period 1 July 2017 to 31 March 2020, covering the following key audit activities:

TYPE	TOTAL PLANNED AUDITS	TOTAL COMPLETED
Regularity audit	10	7
Compliance audit	7	6
Total planned audits	16	13
Deferred/carried over to the next period	0	2
Ad hoc audits	0	0

The committee reviewed all the internal audit reports and is satisfied:

- with the activities of the internal audit function, including its annual work programme, coordination with the external auditors, the reports of significant investigations, and the responses of management to specific recommendations
- that internal audit conducted its work effectively and in accordance with the standards set by the Institute of Internal Auditors
- with the implementation of improvement actions that were recommended during the external quality assurance review which the internal audit function underwent in the 2017/18 financial year, which gave them the partial conformance rating in terms of their operations, in compliance with the definition of internal auditing, the International Standards for the Professional Practice of Internal Audit (ISPPA,) and the code of ethics.

## Risk Management

The Audit Committee monitored on a quarterly basis the achievement of risk management milestones as per the Risk Management Implementation Plan and Risk Tolerance Statement. There has been a significant progress with regards to the implementation of risk management function within the Department. Both the strategic and operations risk registers were finalised during the year. The Audit Committee will continue to monitor the implementation of action plans to address the high-risk areas within the Department, as indicated in the risk register.

## IN-YEAR MANAGEMENT AND MONTHLY AND QUARTERLY REPORTS

The Department has been reporting on a monthly and quarterly basis to the National Treasury, as 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 is 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 audit issues raised in the prior year and is satisfied that the Department has put more effort into 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.



MR REGINALD HAMAN

Chairperson of the Audit Committee  
Sport and Recreation South Africa  
31 July 2018

#### GAME RULES



*All games will be played 7 innings or 2 hours, whichever comes first. No new inning may be started if there is 10 minutes or less remaining . (The scorer / s are the official timekeepers). Once the new innings has started it must be completed, unless the team second at bat is leading. All games will have to be played to a minimum of 5 innings unless the run ahead rule applies.*



“

*Softball girls aren't afraid  
of a little dirt.*

*— Author Unknown*

## BASE **4:D**

# human resource management

for the year ended 31 March 2018



# ANNUAL REPORT

## 2017-18



1. Introduction	96
1.1 Legislation that governs HR management	96
1.2 The value of human capital in the Department	96
2. Overview of Human Resources	97
2.1 Focus of the section	97
2.2 Achievements	97
2.3 Set HR priorities for the year under review and the impact of these priorities	97
2.4 Workforce planning framework and key strategies to attract and recruit a skilled and capable workforce	98
2.5 Employee Performance Management Framework	98
2.6 Challenges faced by the Department	98
2.7 Future HR plans/goals	98
3. Human Resources Oversight Statistics	99
3.1 Personnel related expenditure	99
3.2 Employment and vacancies	99
3.3 Filling of SMS posts	100
4. Job Evaluation	102
5. Employment Changes	103
6. Employment Equity	105
7. Signing of Performance Agreements by SMS Members	107
8. Performance Rewards	108
9. Foreign Workers	109
10. Leave Utilisation	109
11. HIV/AIDS & Health Promotion Programmes	111
12. Labour Relations	112
13. Skills Development	112
14. Injury on Duty	114
15. Utilisation of Consultants	114
16. Severance Packages	114



# 1. Introduction

## 1.1. LEGISLATION THAT GOVERNS HR MANAGEMENT

The information provided in this part is prescribed by the Public Service Regulations, 2016 (Chapter 3, Part 1).

## 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 programmes that motivate and empower employees, and build management-labour relationships that are based on common interests and 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 actualisation 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 the 2016/2017 financial year.
- d. Employee wellness programmes.** Continual attempts were made to improve the employee wellness initiatives within SRSA.

### 2.2. ACHIEVEMENTS

- a. HR's obligations towards MPAT have significantly improved from the previous year's 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 2018 for the 2016/2017 financial year. The HR Unit also excelled in the training and development of staff. Thirteen employees more than the targeted 60 were trained, thus making the overall total to be 73 during the period under review. However, in Programme 1, achievement is recorded as 64 because nine of the trainees were interns appointed through CATHSSETA. While some officials were trained more than once in different skill areas, they were counted once, in line with the technical indicator description. The upskilling of the nine interns was in line with the internal Internship Programme for 2017.

### 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 finalisation 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 (matching and placing) of all staff on the new proposed organisational structure.
- d. 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 152 employees. This includes 141 permanent employees (excluding both political office bearers) and 11 contract employees. The creation of the 16 contract positions additional to the establishment was necessitated by the need to address the National Sport and Recreation Plan (NSRP).

The majority of these contract positions already exist in the new organisational 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:
- e. 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
- f. Identifying from the current vacancies, posts that do not exist on the new organisational structure and starting a process of abolishing these positions
- g. Identifying posts from the 16 contract appointments that exist on the new organisational structure and starting a process of creating them as permanent positions, thereby utilising funds from the abolished positions



- h. Conducting a costing exercise to determine the available budget from the CoE
- i. Identifying 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 organisation 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 programmes 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 programmes with the goal of building a high-performing organisation 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 continual learning
- d. opportunities for personal and professional growth

- e. an inclusive workplace
- f. ongoing recognition of contributions to the organisation (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. Upskilling/training of employees in terms of the workplace skills plan and each individual's personal development plan
- d. Filling of vacant positions.

## 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 2017 to 31 March 2018

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	118 745	71 316	30	3 231	60.1%	10
Programme 2	716 260	9 566	0	45 505	1.3%	53
Programme 3	64 163	2 721	188	14 911	4.2%	118
Programme 4	151 990	13 127	0	1 799	8.6%	66
Programme 5	9 213	3 175	0	0	34.5%	212
<b>TOTAL</b>	<b>1 060 371</b>	<b>99 905</b>	<b>218</b>	<b>65 446</b>	<b>9.4%</b>	<b>7</b>

Table 3.1.2 Personnel costs by salary band for the period 1 April 2017 to 31 March 2018

Information pertaining to personnel costs by salary band not available.

Table 3.1.3 Salaries, overtime, home owner's allowance and medical aid by programme for the period 1 April 2017 to 31 March 2018

PROGRAMME	SALARIES		OVERTIME		HOME OWNER'S 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	47 905	67.3%	370	0.5%	1 358	1.9%	1 927	2.7%
Programme 2	6 826	71.4%	155	1.6%	168	1.8%	249	2.6%
Programme 3	1 872	68.8%	32	1.1%	38	1.4%	84	3.1%
Programme 4	9 259	70.5%	70	0.5%	144	1.1%	327	2.5%
Programme 5	2 288	72.1%	0	0%	46	1.4%	49	1.5%
<b>TOTAL</b>	<b>68 151</b>	<b>68.3%</b>	<b>627</b>	<b>0.6%</b>	<b>1 754</b>	<b>1.8%</b>	<b>2 636</b>	<b>2.6%</b>

Table 3.1.4 Salaries, overtime, home owner's allowance and medical aid by salary band for the period 1 April 2017 to 31 March 2018

Information pertaining to salaries, overtime, home owner's 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 2018

PROGRAMME	NUMBER OF POSTS ON APPROVED ESTABLISHMENT	NUMBER OF POSTS FILLED	VACANCY RATE	NUMBER OF EMPLOYEES ADDITIONAL TO THE ESTABLISHMENT
Programme 1	163*	102	61	6
Programme 2	27	20	7	4
Programme 3	12	9	3	1
Programme 4	18	16	2	0
Programme 5	17	5	12	0
<b>TOTAL</b>	<b>237*</b>	<b>152</b>	<b>85</b>	<b>11</b>

\* Excluding two (2) Ministers and one (1) Special Advisor.

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2018

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)	54	32	22	5
Highly skilled production (6-8)	61	34	27	2
Highly skilled supervision (9-12)	89	64	25	2
Senior management (13-16)	33^	22	11	2
<b>TOTAL</b>	<b>237*^</b>	<b>152</b>	<b>85</b>	<b>11</b>

\* Excluding two (2) Ministers and one (1) Special Advisor^.

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2018

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*	20	11	2
<b>TOTAL</b>	<b>33*</b>	<b>22</b>	<b>11</b>	<b>2</b>

\* Excluding one (1) Special Advisor.

### 3.3. FILLING OF SMS POSTS

Table 3.3.1 SMS post information as on 31 March 2018

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	5%	0	0%
Salary Level 16	0	0	0%	0	0%
Salary Level 15	1	1	5%	0	0%
Salary Level 14	8*	3	13%	5	45%
Salary Level 13	23	17	77%	6	55%
<b>TOTAL</b>	<b>33*</b>	<b>22</b>	<b>100%</b>	<b>11</b>	<b>100%</b>

\* Excluding one (1) Special Advisor.

Table 3.3.2 SMS post information as on 30 September 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	3.84%	0	0%
Salary Level 16	0	0	0%	0	0%
Salary Level 15	1	1	3.84%	0	0%
Salary Level 14	8*	5	19.23%	3	43%
Salary Level 13	23	19	73.07%	4	57%
<b>TOTAL</b>	<b>33*</b>	<b>26</b>	<b>100%</b>	<b>7</b>	<b>100%</b>

\* Excluding one (1) Special Advisor.

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2017 to 31 March 2018

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	5%	0	0%
Salary Level 16	0	0	0%	0	0%
Salary Level 15	1	1	5%	0	0%
Salary Level 14	8*	3	13%	5	45%
Salary Level 13	23	17	77%	6	55%
<b>TOTAL</b>	<b>33*</b>	<b>22</b>	<b>100%</b>	<b>11</b>	<b>100%</b>

\* Excluding one (1) Special Advisor.

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 2017 to 31 March 2018

REASONS FOR VACANCIES NOT ADVERTISED WITHIN SIX MONTHS/REASONS FOR VACANCIES NOT FILLED WITHIN SIX MONTHS
<p>The Minister asked for a work-study to be conducted in order to determine priority codes and recommend to her which posts to fill with available resources, considering the budget cuts. Management has since completed the exercise. Therefore, the originally identified chief directors' posts have been reprioritised.</p> <p>During January 2018, the former executive authority directed the advertising of the following SMS positions:</p> <ul style="list-style-type: none"> <li>Chief Director: Corporate Services</li> <li>Chief Director: Strategic and Executive Support</li> <li>Chief Director: Active Nation</li> <li>Chief Director: Winning Nation</li> </ul>

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 2017 to 31 March 2018

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.



## 4. Job Evaluation

Within a nationally determined framework, executive 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 2017 to 31 March 2018

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)	54	0	0%	0	0%	0	0%
Highly skilled production (Levels 6-8)	61	0	0%	0	0%	0	0%
Highly skilled supervision (Levels 9-12)	89	0	0%	0	0%	0	0%
Senior Management Service Band A	23	0	0%	0	0%	0	0%
Senior Management Service Band B	8 <sup>^</sup>	0	0%	0	0%	0	0%
Senior Management Service Band C	1	0	0%	0	0%	0	0%
Senior Management Service Band D	1	0	0%	0	0%	0	0%
<b>TOTAL</b>	<b>237*<sup>^</sup></b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0%</b>

\* Excluding two (2) Ministers and one (1) Special Advisor<sup>^</sup>.

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 2017 to 31 March 2018

No employee's position was upgraded during the year under review.	0
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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 2017 to 31 March 2018

OCCUPATION	NUMBER OF EMPLOYEES	JOB EVALUATION LEVEL	REMUNERATION LEVEL	REASON FOR DEVIATION
Personal Assistant to the Chief Director: Infrastructure	1	7	8	Employee qualified for grade progression in terms of PSCBC Resolution, No. 3 of 2009, Paragraph 3.6.2.2.
Senior Sport and Recreation Coordinator: Community Recreation	1	9	10	Employee qualified for grade progression in terms of PSCBC Resolution, No. 3 of 2009, Paragraph 3.6.3.1.
<b>TOTAL NUMBER OF EMPLOYEES WHOSE SALARIES EXCEEDED THE LEVEL DETERMINED BY JOB EVALUATION</b>				<b>2</b>
Percentage of total employed				1%

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 2017 to 31 March 2018

Employees with a disability	0 (African)	0 (Coloured)	0 (Indian)	0 (White)	0
Total number of employees whose salaries exceeded the grades determined by job evaluation					2

## 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 2017 to 31 March 2018

SALARY BAND	NUMBER OF EMPLOYEES AT BEGINNING OF PERIOD-1 APRIL 2017	APPOINTMENTS AND TRANSFERS INTO THE DEPARTMENT	TERMINATIONS AND TRANSFERS OUT OF THE DEPARTMENT	TURNOVER RATE
Lower skilled (Levels 1-2)	0	0	0	0%
Skilled (Levels 3-5)	25	1	2	-4%
Highly skilled production (Levels 6-8)	33	6	5	3.03%
Highly skilled supervision (Levels 9-12)	69	7	12	-7.24%
Senior Management Service Bands A	18	4	3	5.55%
Senior Management Service Bands B	4	5	5	0%
Senior Management Service Bands C	1	0	0	0%
Senior Management Service Bands D	1	0	0	0%
Contracts	21	1	16	-71.42%
<b>TOTAL</b>	<b>172</b>	<b>24</b>	<b>43</b>	<b>-11.04%</b>

\* Excluding two (2) Ministers. One (1) Minister was appointed within the financial year but had left by 31 March 2018 and was therefore replaced by another Minister, who is still in service.

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2017 to 31 March 2018

CRITICAL OCCUPATION	NUMBER OF EMPLOYEES AT BEGINNING OF PERIOD-APRIL 2017	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	22	9	14	-22.72%
<b>TOTAL</b>	<b>24</b>	<b>9</b>	<b>14</b>	<b>-20.83%</b>



The table below identifies the major reasons why staff left the Department.

Table 3.5.3 Reasons why staff left the Department for the period 1 April 2017 to 31 March 2018

TERMINATION TYPE	NUMBER	% OF TOTAL RESIGNATIONS
Death	0	0%
Resignation	2	4%
Expiry of contract	28*^	62.22%
Dismissal – operational changes	0	0%
Dismissal – misconduct	0	0%
Dismissal – inefficiency	0	0%
Discharged due to ill-health	1	2%
Retirement	5	11%
Transfer to other Public Service Departments	9	20%
Other	0	0%
<b>TOTAL</b>	<b>45</b>	<b>100%</b>
<b>TOTAL NUMBER OF EMPLOYEES WHO LEFT AS A % OF TOTAL EMPLOYMENT</b>		<b>30%</b>

\* Including two (2) Ministers and four (4) Special Advisors^.

Table 3.5.4 Promotions by critical occupation for the period 1 April 2017 to 31 March 2018

OCCUPATION	EMPLOYEES 1 APRIL 2017	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	22	0	0%	0%	0%
<b>TOTAL</b>	<b>24</b>	<b>0</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>

Table 3.5.5 Promotions by salary band for the period 1 April 2017 to 31 March 2018

SALARY BAND	EMPLOYEES 1 APRIL 2017	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 (Levels 3-5)	33	0	0%	0%	0%
Highly skilled production (Levels 6-8)	40	0	0%	0%	0%
Highly skilled supervision (Levels 9-12)	73	1	1.36%	0%	0%
Senior management (Level 13-16)	26	0	0%	0%	0%
<b>TOTAL</b>	<b>172</b>	<b>1</b>	<b>0.58%</b>	<b>0%</b>	<b>0%</b>

## GAME RULES



**TIE RESOLUTION:** Within round robin section, tied teams can be ranked by the results of the games among themselves; a winner is placed ahead of the loser.



## 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 2018

OCCUPATIONAL CATEGORY	MALE				FEMALE				TOTAL
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	12	0	0	2	7	0	1	0	22
Professionals	12	2	0	4	7	1	0	3	29
Technicians and associate professionals	17	0	0	1	12	2	0	3	35
Clerks	23	0	0	0	39	1	0	3	66
Service and sales workers	0	0	0	0	0	0	0	0	0
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>64</b>	<b>2</b>	<b>0</b>	<b>7</b>	<b>65</b>	<b>4</b>	<b>1</b>	<b>9</b>	<b>152*^</b>
<b>EMPLOYEES WITH DISABILITIES</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>3</b>

\* Excluding two (2) Ministers and one (1) Special Advisor^.

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2018

OCCUPATIONAL BAND	MALE				FEMALE				TOTAL
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management	4	0	0	0	0	0	1	0	5
Senior management	8	0	0	2	7	0	0	0	17
Professionally qualified and experienced specialists and mid-management	12	2	0	4	7	1	0	3	29
Skilled technical and academically qualified workers, junior management, supervisors, foreman, and superintendents	17	0	0	1	12	2	0	3	35
Semi-skilled and discretionary decision making	23	0	0	0	39	1	0	3	66
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>64</b>	<b>2</b>	<b>0</b>	<b>7</b>	<b>65</b>	<b>4</b>	<b>1</b>	<b>9</b>	<b>152*^</b>

\* Excluding two (2) Ministers and one (1) Special Advisor^.

Table 3.6.3 Recruitment for the period 1 April 2017 to 31 March 2018

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	3	0	0	0	1	0	0	0	4
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	0	0	0	0	3	0	0	1	4
Semi-skilled and discretionary decision making	5	0	0	0	4	1	0	0	10
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>24</b>
<b>EMPLOYEES WITH DISABILITIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Table 3.6.4 Promotions for the period 1 April 2017 to 31 March 2018

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	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	0	0	0	0	1	0	0	0	1
Skilled technical and academically qualified workers, junior management, supervisors, foreman, and superintendents	0	0	0	0	0	0	0	0	0
Semi-skilled and discretionary decision making	0	0	0	0	0	0	0	0	0
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>EMPLOYEES WITH DISABILITIES</b>	<b>0</b>								

Table 3.6.5 Terminations for the period 1 April 2017 to 31 March 2018

OCCUPATIONAL BAND	MALE				FEMALE				TOTAL
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management	4	0	1	2	1	0	0	0	8
Senior management	5	0	0	0	1	0	0	0	6
Professionally qualified and experienced specialists and mid-management	2	0	0	1	6	0	0	0	9
Skilled technical and academically qualified workers, junior management, supervisors, foreman, and superintendents	1	0	0	0	4	0	0	1	6
Semi-skilled and discretionary decision making	4	0	0	0	8	1	0	1	14
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>15</b>	<b>0</b>	<b>1</b>	<b>3</b>	<b>20</b>	<b>1</b>	<b>0</b>	<b>2</b>	<b>43*</b>
<b>EMPLOYEES WITH DISABILITIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

\* Excluding two (2) Ministers.

Table 3.6.6 Disciplinary action for the period 1 April 2017 to 31 March 2018

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 2017 to 31 March 2018

OCCUPATIONAL CATEGORY	MALE				FEMALE				TOTAL
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	4	0	0	0	4	0	0	0	8
Professionals	5	0	0	1	2	0	0	0	8
Technicians and associate professionals	7	0	0	0	6	2	0	0	15
Clerks	14	0	0	0	16	1	0	0	31
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	5	0	1	0	3	0	0	0	9
<b>TOTAL</b>	<b>35</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>31</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>71</b>
<b>EMPLOYEES WITH DISABILITIES</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>

## 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 2017

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	3.7%
Salary Level 16	0	0	0	0%
Salary Level 15	1	1	1	3.7%
Salary Level 14	6	6	6	22.2%
Salary Level 13	21	19	19	70.3%
<b>TOTAL</b>	<b>29</b>	<b>27</b>	<b>27</b>	<b>100%</b>

Table 3.7.2 Reasons for not having concluded performance agreements for all SMS members as on 31 May 2017

REASONS
Not applicable

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded performance agreements as on 31 May 2017

REASONS
Not applicable

### FAST FACT



*Softball South Africa is a product of the unification discussions between three racially divided softball associations of the apartheid-era namely - South African Softball Association (SASA) that was aligned with the Confederation of South African Sport (COSAS), South African Softball Federation (SASF), and the non-racial South African Council of Sport (SACOS) affiliated South African Softball Association (SASA (SACOS)) that started in 1991*



## 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 (see definition in notes below).

Table 3.8.1 Performance rewards by race, gender, and disability for the period 1 April 2017 to 31 March 2018

RACE AND GENDER	BENEFICIARY PROFILE			COST	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
<b>AFRICAN</b>					
Male	6 <sup>^</sup>	65* <sup>^</sup>	9.23%	264	44
Female	11 <sup>^</sup>	67 <sup>^</sup>	16.41%	365	33
<b>ASIAN</b>					
Male	0	0	0%	0	0
Female	0	1	0%	0	0
<b>COLOURED</b>					
Male	0	2	0%	0	0
Female	2	4	50%	135	68
<b>WHITE</b>					
Male	0	7*	0%	0	0
Female	1 <sup>^</sup>	9 <sup>^</sup>	11.11%	27	27
<b>TOTAL</b>	<b>20<sup>^</sup></b>	<b>155*<sup>^</sup></b>	<b>12.90%</b>	<b>791</b>	<b>172</b>

\* Excluding two (2) Ministers

<sup>^</sup> Including four (4) employees who received performance reward but left the service of the Department prior to 31 March 2018.

Table 3.8.2 Performance rewards by salary band for personnel below Senior Management Service for the period 1 April 2017 to 31 March 2018

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 (Levels 3-5)	4	32	12.5%	46	11.5	0.04%
Highly skilled production (Levels 6-8)	6 <sup>^</sup>	37 <sup>^</sup>	16.21%	140	23.3	0.14%
Highly skilled supervision (Levels 9-12)	7	64	10.9%	341	48.7	0.34%
<b>TOTAL</b>	<b>17<sup>^</sup></b>	<b>133<sup>^</sup></b>	<b>32%</b>	<b>527</b>	<b>83.5</b>	<b>0.52%</b>

<sup>^</sup> Including three (3) employees who received performance reward but left the service of the Department prior to 31 March 2018.

Table 3.8.3 Performance rewards by critical occupation for the period 1 April 2017 to 31 March 2018

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	3 <sup>^</sup>	31 <sup>^</sup>	9.67%	264	88	0.26%
<b>TOTAL</b>	<b>3<sup>^</sup></b>	<b>33<sup>^</sup></b>	<b>9.09%</b>	<b>264</b>	<b>88</b>	<b>0.26%</b>

<sup>^</sup> Including one (1) employee who received performance reward but left the service of the Department prior to 31 March 2018.

Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2017 to 31 March 2018

Three (3) beneficiaries were granted performance rewards (cash bonus) by salary band for Senior Management Service (33 members). Potential beneficiaries were as follows: Band A (23), Band B (8), Band C (1), Band D (1).

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	3 <sup>^</sup>	23 <sup>^</sup>	13.04%	264	88	0.26%
Senior Management Service - Band B	0	8	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%
<b>TOTAL</b>	<b>3<sup>^</sup></b>	<b>33<sup>^</sup></b>	<b>9.09%</b>	<b>264</b>	<b>88</b>	<b>0.26%</b>

<sup>^</sup> Including one (1) employee who received performance reward but left the service of the Department prior to 31 March 2018.

## 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 2017 to 31 March 2018

There were no foreign workers in the Department during the period under review. The salary bands were as follows: lower skilled, highly skilled production (levels 6-8), contract (levels 13-16), contract (levels 9-12), and highly skilled supervision (levels 9-12).

Table 3.9.2 Foreign workers by major occupation for the period 1 April 2017 to 31 March 2018

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

## 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.

Table 3.10.1 Sick leave for the period 1 January 2017 to 31 December 2017

SALARY BAND	TOTAL DAYS	% OF DAYS WITH MEDICAL CERTIFICATION	NUMBER OF EMPLOYEES USING SICK LEAVE	% OF TOTAL EMPLOYEES USING SICK LEAVE	AVERAGE DAYS PER EMPLOYEE	ESTIMATED COST (R'000)
Lower skilled (Levels 1-2)	0	0%	0	0%	0	0
Skilled (Levels 3-5)	153	71.24%	25	20.83%	6.12	128
Highly skilled production (Levels 6-8)	264	75%	30	25%	8.8	345
Highly skilled supervision (Levels 9-12)	422	74.64%	54	45%	7.81	1005
Top and senior management (Levels 13-16)	60	83.33%	11	9.16%	5.45	224
<b>TOTAL</b>	<b>899</b>	<b>74.7%</b>	<b>120</b>	<b>100%</b>	<b>7.49%</b>	<b>1702</b>



Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2017 to 31 December 2017

SALARY BAND	TOTAL DAYS	% OF DAYS WITH MEDICAL CERTIFICATION	NUMBER OF EMPLOYEES USING DISABILITY LEAVE	% OF TOTAL EMPLOYEES USING DISABILITY LEAVE	AVERAGE DAYS PER EMPLOYEE	ESTIMATED COST (R'000)
Lower skilled (Levels 1-2)	0	0%	0	0%	0	0
Skilled (Levels 3-5)	0	0%	0	0%	0	0
Highly skilled production (Levels 6-8)	47	100%	2	66.7%	24	51
Highly skilled supervision (Levels 9-12)	34	100%	1	33.3%	34	59
Senior management (Levels 13-16)	0	0%	0	0%	0	0
<b>TOTAL</b>	<b>81</b>	<b>100%</b>	<b>3</b>	<b>100%</b>	<b>27</b>	<b>110</b>

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 in order 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 2017 to 31 December 2017

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)	750	34	22.05
Highly skilled production (Levels 6-8)	912	44	20.72
Highly skilled supervision (Levels 9-12)	1681	80	21.01
Senior management (Levels 13-16)	545	32	17.03
<b>TOTAL</b>	<b>3888</b>	<b>190</b>	<b>20.46</b>

Table 3.10.4 Capped leave for the period 1 January 2017 to 31 December 2017

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 2018
Lower skilled (Levels 1-2)	0	0	0	0
Skilled (Levels 3-5)	0	0	0	17
Highly skilled production (Levels 6-8)	3	2	2	26
Highly skilled supervision (Levels 9-12)	4	2	2	26
Senior management (Levels 13-16)	0	0	0	74
<b>TOTAL</b>	<b>7</b>	<b>4</b>	<b>2</b>	<b>36</b>

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

Table 3.10.5 Leave pay-outs for the period 1 April 2017 to 31 March 2018

REASON	TOTAL AMOUNT (R'000)	NUMBER OF EMPLOYEES	AVERAGE PER EMPLOYEE (R'000)
Leave pay-out for 2017/18 due to non-utilisation of leave for the previous cycle	311	10	311
Capped leave pay-outs on termination of service for 2017/18	1373	30	458
Current leave pay-out on termination of service for 2017/18	0	1	0
<b>TOTAL</b>	<b>1684</b>	<b>41</b>	<b>41</b>

## GAME RULES



**EQUIPMENT:** Softball equipment that does not comply with SSA rules will be confiscated and can only be collected after the tournament, no exceptions.



# 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 (tick the applicable boxes and provide the required information)

QUESTION	YES	NO	DETAILS, IF YES
1. Has the Department designated a member of the SMS to implement the provisions contained in the Public Service Regulations, 2016, Chapter 4, Part 3 Section 55? If so, provide her/his name and position.	X		Mr Daniel Mabulane. He is a Senior Manager of 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		Only one (1) employee, on deputy director level, manages employee health and wellness in SRSA. The unit does not have a specific budget allocated to it, therefore the HRM budget is utilised 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 the Public Service Regulations, 2016, Chapter 4, Part 3 Section 55, Part (6)(d)? 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 four (4) policies have been adopted at MANCO. 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 in 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 achieved.	X		Two (2) HCT sessions with the Government Employees Medical Scheme (GEMS) were conducted, which + 120 employees attended. Out of the total, no employee was found to be HIV positive.
8. Has the Department developed measures/indicators to monitor and evaluate the impact of its health promotion programme? If so, list these measures/indicators.	X		The Department has adopted and customised the DPSA monitoring tools on Wellness, Health and Productivity and HIV, AIDS and TB Management, including Safety Health Environment Risk Quality.

## FAST FACT



*The men's game started in 1947 with the teams playing fast-pitch softball and the sport became very popular in South Africa around the 1950s and 1960s, with Transvaal Province alone having over 250 softball teams.*



## 12. Labour Relations

Table 3.12.1 Collective agreements for the period 1 April 2017 to 31 March 2018

Total number of collective agreements	0
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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 2017 to 31 March 2018

Total number of misconduct and disciplinary hearings finalised for the period under review	0
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Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2017 to 31 March 2018

Number of gross dishonesty and fraud and corruption	0
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Table 3.12.4 Grievances logged for the period 1 April 2017 to 31 March 2018

GRIEVANCES	NUMBER	% OF TOTAL
Number of grievances resolved		0
Number of grievances not resolved		1
<b>TOTAL NUMBER OF GRIEVANCES LODGED</b>		<b>1</b>

Table 3.12.5 Disputes logged with councils for the period 1 April 2017 to 31 March 2018

DISPUTES	NUMBER	% OF TOTAL
Number of disputes upheld		0
Number of disputes dismissed		0
<b>TOTAL NUMBER OF DISPUTES LODGED</b>		<b>0</b>

Table 3.12.6 Strike actions for the period 1 April 2017 to 31 March 2018

There was no strike action during the period under review.
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Table 3.12.7 Precautionary suspensions for the period 1 April 2017 to 31 March 2018

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

## 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 2017 to 31 March 2018

OCCUPATIONAL CATEGORY	GENDER	NUMBER OF EMPLOYEES AS AT 1 APRIL 2017	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	2	0	2	0	2
	Male	4	0	4	0	4
Professionals	Female	2	0	2	0	2
	Male	2	0	2	0	2
Technicians and associate professionals	Female	4	0	4	0	4
	Male	4	0	4	0	4
Clerks	Female	15	0	15	0	15
	Male	8	0	8	0	8

OCCUPATIONAL CATEGORY	GENDER	NUMBER OF EMPLOYEES AS AT 1 APRIL 2017	TRAINING NEEDS IDENTIFIED AT START OF THE REPORTING PERIOD			
			Learnerships	Skills programmes & other short courses	Other forms of training	Total
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	3	0	0	3	3
	Male	6	0	0	6	6
Sub total	Female	26	0	23	3	26
	Male	24	0	18	6	24
<b>TOTAL</b>		<b>50</b>	<b>0</b>	<b>41</b>	<b>9</b>	<b>50</b>

Table 3.13.2 Training provided for the period 1 April 2017 to 31 March 2018

OCCUPATIONAL CATEGORY	GENDER	NUMBER OF EMPLOYEES AS AT 1 APRIL 2017	TRAINING PROVIDED WITHIN THE REPORTING PERIOD			
			Learnerships	Skills programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	4	0	4	0	4
	Male	6	0	6	0	6
Professionals	Female	2	0	2	0	2
	Male	6	0	6	0	6
Technicians and associate professionals	Female	8	0	8	0	8
	Male	7	0	7	0	7
Clerks	Female	17	0	17	0	17
	Male	14	0	14	0	14
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	3	0	0	3	3
	Male	6	0	0	6	6
Sub total	Female	34	0	31	3	34
	Male	39	0	33	6	39
<b>TOTAL</b>		<b>73</b>	<b>0</b>	<b>64</b>	<b>9</b>	<b>73</b>

#### FAST FACT



*South African Softball Union (SASU) was the first multiracial governing body that was established on February 22, 1977, as a result of the suspension of the South African Softball Association (established in 1949) from international competitions in 1975 by the world body International Softball Federation due to the government's racial discrimination policies, but the union was short-lived*



## 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 2017 to 31 March 2018

Number of injury on duty cases	0
--------------------------------	---

## 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:

- the rendering of expert advice
- the drafting of proposals for the execution of specific tasks
- 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 2017 to 31 March 2018

Number of consultant appointments using appropriated funds	None - see note below
--	-----------------------

Although an amount of R231,000 is recorded as expenditure on consultants, the service providers referred to as consultants were actually people who serve in various committees of the Department, such as the Transformation Committee (EPG), Risk, and Audit Committees.

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of historically disadvantaged individuals (HDIs) for the period 1 April 2017 to 31 March 2018

Number of consultant appointments using appropriated funds in terms of HDIs	None
---	------

Table 3.15.3 Report on consultant appointments using donor funds for the period 1 April 2017 to 31 March 2018

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

Table 3.15.4 Analysis of consultant appointments using donor funds, in terms of HDIs for the period 1 April 2017 to 31 March 2018

Number of consultant appointments using donor funds, in terms of HDIs	None
---	------

## 16. Severance Packages

Table 3.16.1 Granting of employee-initiated severance packages for the period 1 April 2017 to 31 March 2018

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

### GAME RULES



**EQUIPMENT ON GROUND:** This shall be the responsibility of the team. Umpires should see that no equipment is left in any way that will obstruct playing of the game or present a hazard to the players or umpires.





“

*A winner is that person who gets up one more time than he was knocked down.*

*— Author Unknown*

# BASE **5: E**

## annual financial statements

for the year ended 31 March 2018



# ANNUAL REPORT

## 2017-18



Report of the Auditor General	118
Annexure- Auditor General's responsibility for the audit	121
Appropriation Statement	122
Notes to the Appropriation Statement	137
Statement of Financial Performance	138
Statement of Financial Position	139
Statement of Changes in Net Assets	140
Cash Flow Statement	141
Notes to the Annual Financial Statements (including accounting policies)	142
Annexures	167





# 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 122 to 172, which comprise the appropriation statement, the statement of financial position as at 31 March 2018, the statement of financial performance, statement of changes in net assets and cash flow 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 as at 31 March 2018 and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standards (MCS) 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, 2017 (Act No. 3 of 2017) (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 this auditor's 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) and 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

- The supplementary information set out on pages 167 to 171 does not form part of the financial statements and is prepared as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on them.

### RESPONSIBILITIES OF THE ACCOUNTING OFFICER FOR THE FINANCIAL STATEMENTS

- The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the modified cash standards and the requirements of the PFMA and the Dora 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.
- 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 the accounting officer either intends to liquidate the department or to cease operations, or has no realistic alternative but to do so.

### AUDITOR-GENERAL'S RESPONSIBILITIES FOR THE AUDIT OF THE FINANCIAL STATEMENTS

- 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 the 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 aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
- A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

## Report on the audit of the annual performance report

### INTRODUCTION AND SCOPE

- 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.
- 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/ measures 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.
- 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 department for the year ended 31 March 2018:

PROGRAMMES	PAGES IN THE ANNUAL PERFORMANCE REPORT
Programme 2 - active nation	55 - 59
Programme 4 - sport support	65 - 69

- 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 raise 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. My opinion is not modified in respect of these matters:

### ACHIEVEMENT OF PLANNED TARGETS

18. Refer to the annual performance report on pages 51 to 81 for information on the achievement of planned targets for the year and explanations provided for the under/overachievement of a significant number of targets.

### 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 4: sport support. 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 the 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 raise material findings on compliance with the specific matters in key legislation 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 comprises the information included in the annual report. The other information does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported in this 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 programmes presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
25. If, based on the work I have performed, I conclude that there is a material misstatement in this other information I am required to report that fact.

## Internal control deficiencies

26. 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 on it. I did not identify any significant deficiencies in internal control.

*Auditor-General*  
Pretoria

31 July 2018



AUDITOR - GENERAL  
SOUTH AFRICA

*Auditing to build public confidence*

# 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 programmes and on the department'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 this 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 department'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 of Sport and Recreation South Africa's ability 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 this auditor's report. However, future events or conditions may cause a department to cease continuing 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
- I remain solely responsible for my audit opinion.

## Communication with those charged with governance

3. I communicate with the accounting officer 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.



# APPROPRIATION STATEMENT

for the year ended 31 March 2018

## APPROPRIATION PER PROGRAMME

PROGRAMME	2017/18							2016/17	
	ADJUSTED APPROPRIATION R'000	SHIFTING OF FUNDS R'000	VIREMENT R'000	FINAL APPROPRIATION R'000	ACTUAL EXPENDITURE R'000	VARIANCE R'000	EXPENDITURE AS % OF FINAL APPROPRIATION %	FINAL APPROPRIATION R'000	ACTUAL EXPENDITURE R'000
1. ADMINISTRATION	127 856	-	(7 117)	120 739	118 745	1 994	98.3%	117 817	117 328
2. ACTIVE NATION	704 081	-	12 807	716 888	716 260	628	99.9%	684 380	683 960
3. WINNING NATION	71 911	-	(6 100)	65 811	64 163	1 648	97.5%	63 155	62 684
4. SPORT SUPPORT	150 661	-	1 410	152 071	151 990	81	99.9%	147 256	147 124
5. SPORT INFRASTRUCTURE SUPPORT	12 055	-	(1 000)	11 055	9 213	1 842	83.3%	13 992	12 526
<b>TOTAL</b>	<b>1 066 564</b>	<b>-</b>	<b>-</b>	<b>1 066 564</b>	<b>1 060 371</b>	<b>6 193</b>	<b>99.4%</b>	<b>1 026 600</b>	<b>1 023 622</b>

	2017/18		2016/17	
	FINAL APPROPRIATION	ACTUAL EXPENDITURE	FINAL APPROPRIATION	ACTUAL EXPENDITURE
<b>TOTAL (brought forward)</b>				
Reconciliation with statement of financial performance				
<b>ADD</b>				
Departmental receipts		153	97	
<b>Actual amounts per statement of financial performance (total revenue)</b>	<b>1 066 717</b>		<b>1 026 697</b>	
<b>Actual amounts per statement of financial performance (total expenditure)</b>		<b>1 060 371</b>		<b>1 023 622</b>



# APPROPRIATION STATEMENT

for the year ended 31 March 2018

## APPROPRIATION PER ECONOMIC CLASSIFICATION

ECONOMIC CLASSIFICATION	2017/18							2016/17	
	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
<b>Current payments</b>	<b>267 566</b>	<b>(1 038)</b>	<b>3 693</b>	<b>270 221</b>	<b>264 168</b>	<b>6 053</b>	<b>97.8%</b>	<b>272 658</b>	<b>270 119</b>
<b>Compensation of employees</b>	<b>106 104</b>	<b>(873)</b>	<b>(7)</b>	<b>105 224</b>	<b>99 905</b>	<b>5 319</b>	<b>94.9%</b>	<b>101 596</b>	<b>101 306</b>
Salaries and wages	90 497	1 744	156	92 397	88 608	3 789	95.9%	90 050	89 780
Social contributions	15 607	(2 617)	(163)	12 827	11 297	1 530	88.1%	11 546	11 526
<b>Goods and services</b>	<b>161 462</b>	<b>(165)</b>	<b>3 700</b>	<b>164 997</b>	<b>164 263</b>	<b>734</b>	<b>99.6%</b>	<b>171 062</b>	<b>168 813</b>
Administrative fees	619	(571)	-	48	48	-	100.0%	139	43
Advertising	6 631	4 771	10 500	21 902	21 890	12	99.9%	15 645	19 895
Minor assets	1 286	(1 189)	-	97	86	11	88.7%	1 152	357
Audit costs: External	3 710	1 461	-	5 171	5 169	2	100.0%	3 591	5 129
Bursaries: Employees	600	96	-	696	695	1	99.9%	505	454
Catering: Departmental activities	2 292	371	-	2 663	2 635	28	98.9%	2 078	3 276
Communication	6 213	(3 134)	-	3 079	3 075	4	99.9%	4 329	4 862
Computer services	253	3 008	-	3 261	3 199	62	98.1%	455	647
Consultants: Business and advisory services	208	23	-	231	231	-	100.0%	16	93
Legal services	400	(400)	-	-	-	-	-	4 761	4 714
Contractors	52 817	12 162	(1 000)	63 979	65 446	(1 467)	102.3%	70 895	62 027
Agency and support/ outsourced services	-	280	-	280	280	-	100.0%	-	1 022
Entertainment	3	66	-	69	69	-	100.0%	72	50
Fleet services	232	3 270	-	3 502	3 501	1	100.0%	1 652	2 559
Inventory: Clothing material and supplies	-	-	-	-	-	-	-	10	-
Inventory: Fuel, oil and gas	-	80	-	80	-	80	-	35	-
Inventory: Materials and supplies	2 600	(2 596)	-	4	3	1	75.0%	169	6
Inventory: Medicine	-	-	-	-	-	-	-	293	-
Inventory: Other supplies	160	11 441	-	11 601	11 521	80	99.3%	6 099	11 005
Consumable supplies	139	869	-	1 008	991	17	98.3%	4 785	4 821
Consumable: Stationery, printing and office supplies	2 707	(1 057)	-	1 650	1 359	291	82.4%	6 082	4 655
Operating leases	16 711	(1 411)	(5 700)	9 600	9 258	342	96.4%	8 757	8 748
Property payments	5 293	286	-	5 579	4 935	644	88.5%	2 915	2 793
Transport provided: Departmental activity	3 701	(3 331)	-	370	364	6	98.4%	500	1 035
Travel and subsistence	35 902	(15 064)	1 167	22 005	21 486	519	97.6%	26 447	23 804
Training and development	717	(499)	-	218	218	-	100.0%	1 856	1 455
Operating payments	3 074	1 264	1 133	5 471	5 376	95	98.3%	5 050	4 707
Venues and facilities	15 194	(10 361)	(2 400)	2 433	2 428	5	99.8%	2 773	655
Rental and hiring	-	-	-	-	-	-	-	1	1
<b>Transfers and subsidies</b>	<b>796 051</b>	<b>873</b>	<b>(3 693)</b>	<b>793 231</b>	<b>792 975</b>	<b>256</b>	<b>100.0%</b>	<b>749 843</b>	<b>749 391</b>
Provinces and municipalities	585 828	-	-	585 828	585 828	-	100.0%	555 708	555 378

## APPROPRIATION PER ECONOMIC CLASSIFICATION

ECONOMIC CLASSIFICATION	2017/18							2016/17	
	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
Provinces	585 828	-	-	585 828	585 828	-	100.0%	555 708	555 378
Provincial Revenue Funds	585 828	-	-	585 828	585 828	-	100.0%	555 708	555 378
Departmental agencies and accounts	34 673	-	-	34 673	34 659	14	100.0%	33 012	32 997
Departmental agencies and accounts	34 673	-	-	34 673	34 659	14	100.0%	33 012	32 997
Non-profit institutions	169 178	-	-	169 178	169 178	-	100.0%	156 923	156 923
Households	6 372	873	(3 693)	3 552	3 310	242	93.2%	4 200	4 093
Social benefits	-	873	7	880	961	(81)	109.2%	-	291
Other transfers to households	6 372	-	(3 700)	2 672	2 349	323	87.9%	4 200	3 802
<b>Payments for capital assets</b>	<b>2 947</b>	<b>165</b>	<b>-</b>	<b>3 112</b>	<b>3 106</b>	<b>6</b>	<b>99.8%</b>	<b>4 099</b>	<b>3 540</b>
Machinery and equipment	2 947	165	-	3 112	3 106	6	99.8%	4 099	3 540
Transport equipment	1 500	(341)	-	1 159	1 154	5	99.6%	2 620	2 540
Other machinery and equipment	1 447	506	-	1 953	1 952	1	99.9%	1 479	1 000
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>122</b>	<b>(122)</b>		<b>-</b>	<b>572</b>
<b>TOTAL</b>	<b>1 066 564</b>	<b>-</b>	<b>-</b>	<b>1 066 564</b>	<b>1 060 371</b>	<b>6 193</b>	<b>99.4%</b>	<b>1 026 600</b>	<b>1 023 622</b>



# APPROPRIATION STATEMENT

for the year ended 31 March 2018

## Programme 1: ADMINISTRATION

	2017/18							2016/17	
	ADJUSTED APPROPRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
<b>SUB-PROGRAMME</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
1. MINISTRY	25 161	2 780	-	27 941	26 633	1 308	95.3%	25 751	27 858
2. MANAGEMENT	16 378	(3 008)	(410)	12 960	12 942	18	99.9%	13 423	13 425
3. STRATEGIC SUPPORT	6 349	(142)	-	6 207	6 156	51	99.2%	8 818	7 648
4. CORPORATE SERVICES	40 347	2 010	-	42 357	42 171	186	99.6%	38 711	38 074
5. OFFICE OF THE CHIEF FINANCIAL OFFICER	20 967	(1 020)	(1 007)	18 940	18 534	406	97.9%	20 278	19 775
6. OFFICE ACCOMMODATION	18 654	(620)	(5 700)	12 334	12 309	25	99.8%	10 836	10 548
<b>TOTAL FOR SUB PROGRAMMES</b>	<b>127 856</b>	<b>-</b>	<b>(7 117)</b>	<b>120 739</b>	<b>118 745</b>	<b>1 994</b>	<b>98.3%</b>	<b>117 817</b>	<b>117 328</b>

<b>ECONOMIC CLASSIFICATION</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
<b>Current payments</b>	<b>124 822</b>	<b>(1 028)</b>	<b>(7 117)</b>	<b>116 677</b>	<b>114 606</b>	<b>2 071</b>	<b>98.2%</b>	<b>115 567</b>	<b>115 384</b>
<b>Compensation of employees</b>	<b>75 372</b>	<b>(863)</b>	<b>(1 417)</b>	<b>73 092</b>	<b>71 316</b>	<b>1 776</b>	<b>97.6%</b>	<b>74 524</b>	<b>74 346</b>
Salaries and wages	65 480	208	(1 312)	64 376	63 220	1 156	98.2%	66 386	65 912
Social contributions	9 892	(1 071)	(105)	8 716	8 096	620	92.9%	8 138	8 434
<b>Goods and services</b>	<b>49 450</b>	<b>(165)</b>	<b>(5 700)</b>	<b>43 585</b>	<b>43 290</b>	<b>295</b>	<b>99.3%</b>	<b>41 043</b>	<b>41 038</b>
Administrative fees	17	31	-	48	48	-	100.0%	59	43
Advertising	1 430	(170)	-	1 260	1 260	-	100.0%	2 134	2 810
Minor assets	335	(238)	-	97	86	11	88.7%	480	352
Audit costs: External	3 710	1 461	-	5 171	5 169	2	100.0%	3 591	5 129
Bursaries: Employees	600	96	-	696	695	1	99.9%	505	454
Catering: Departmental activities	184	(16)	-	168	168	-	100.0%	396	84
Communication	3 986	(1 604)	-	2 382	2 382	-	100.0%	2 745	4 007
Computer services	253	2 932	-	3 185	3 123	62	98.1%	455	647
Consultants: Business and advisory services	80	62	-	142	142	-	100.0%	-	77
Legal services	200	(200)	-	-	-	-	-	761	360
Contractors	1 162	527	-	1 689	3 231	(1 542)	191.3%	2 420	887
Agency and support/ outsourced services	-	-	-	-	-	-	-	-	996
Entertainment	3	62	-	65	65	-	100.0%	56	47
Fleet services	232	2 233	-	2 465	2 464	1	100.0%	1 008	1 819
Inventory: Fuel, oil and gas	-	80	-	80	-	80	-	35	-
Inventory: Materials and supplies	-	2	-	2	2	-	100.0%	18	6
Inventory: Medicine	-	-	-	-	-	-	-	293	-
Inventory: Other supplies	160	(80)	-	80	-	80	-	372	58
Consumable supplies	139	180	-	319	303	16	95.0%	239	344
Consumable: Stationery, printing and office supplies	593	94	-	687	452	235	65.8%	1 185	338
Operating leases	16 711	(1 411)	(5 700)	9 600	9 258	342	96.4%	8 757	8 748
Property payments	5 293	281	-	5 574	4 930	644	88.4%	2 904	2 791
Travel and subsistence	12 404	(4 305)	-	8 099	7 815	284	96.5%	9 881	9 462
Training and development	56	(26)	-	30	30	-	100.0%	531	249
Operating payments	1 075	630	-	1 705	1 627	78	95.4%	1 374	1 048
Venues and facilities	827	(786)	-	41	40	1	97.6%	844	281
Rental and hiring	-	-	-	-	-	-	-	-	1

# APPROPRIATION STATEMENT

for the year ended 31 March 2018

## Programme 1: ADMINISTRATION

	2017/18							2016/17	
	ADJUSTED APPROPRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
<b>SUB-PROGRAMME</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
<b>Transfers and subsidies</b>	<b>87</b>	<b>863</b>	-	<b>950</b>	<b>925</b>	<b>25</b>	<b>97.4%</b>	<b>83</b>	<b>333</b>
Departmental agencies and accounts	87	-	-	87	73	14	83.9%	83	68
Departmental agencies	87	-	-	87	73	14	83.9%	83	68
Households	-	863	-	863	852	11	98.7%	-	265
Social benefits	-	863	-	863	852	11	98.7%	-	265
<b>Payments for capital assets</b>	<b>2 947</b>	<b>165</b>	-	<b>3 112</b>	<b>3 106</b>	<b>6</b>	<b>99.8%</b>	<b>2 167</b>	<b>1 608</b>
Machinery and equipment	2 947	165	-	3 112	3 106	6	99.8%	2 167	1 608
Transport equipment	1 500	(341)	-	1 159	1 154	5	99.6%	688	608
Other machinery and equipment	1 447	506	-	1 953	1 952	1	99.9%	1 479	1 000
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>108</b>	<b>(108)</b>		<b>-</b>	<b>3</b>
<b>TOTAL</b>	<b>127 856</b>	<b>-</b>	<b>(7 117)</b>	<b>120 739</b>	<b>118 745</b>	<b>1 994</b>	<b>98.3%</b>	<b>117 817</b>	<b>117 328</b>

### 1.1 MINISTRY

	2017/18							2016/17	
	ADJUSTED APPROPRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
<b>ECONOMIC CLASSIFICATION</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
<b>CURRENT PAYMENTS</b>	<b>25 161</b>	<b>2 350</b>	-	<b>27 511</b>	<b>26 203</b>	<b>1 308</b>	<b>95.2%</b>	<b>25 751</b>	<b>27 856</b>
Compensation of employees	15 914	3 050	-	18 964	17 691	1 273	93.3%	17 742	17 738
Goods and services	9 247	(700)	-	8 547	8 512	35	99.6%	8 009	10 118
<b>Transfers and subsidies</b>	<b>-</b>	<b>430</b>	-	<b>430</b>	<b>419</b>	<b>11</b>	<b>97.4%</b>	<b>-</b>	<b>-</b>
Households	-	430	-	430	419	11	97.4%	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11</b>	<b>(11)</b>		<b>-</b>	<b>2</b>
<b>TOTAL</b>	<b>25 161</b>	<b>2 780</b>	<b>-</b>	<b>27 941</b>	<b>26 633</b>	<b>1 308</b>	<b>95.3%</b>	<b>25 751</b>	<b>27 858</b>

### 1.2 MANAGEMENT

	2017/18							2016/17	
	ADJUSTED APPROPRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
<b>ECONOMIC CLASSIFICATION</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
<b>Current payments</b>	<b>16 378</b>	<b>(3 008)</b>	<b>(410)</b>	<b>12 960</b>	<b>12 942</b>	<b>18</b>	<b>99.9%</b>	<b>13 423</b>	<b>13 313</b>
Compensation of employees	12 271	(1 208)	(410)	10 653	10 643	10	99.9%	11 288	11 240
Goods and services	4 107	(1 800)	-	2 307	2 299	8	99.7%	2 135	2 073
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>112</b>
Households	-	-	-	-	-	-	-	-	112
<b>TOTAL</b>	<b>16 378</b>	<b>(3 008)</b>	<b>(410)</b>	<b>12 960</b>	<b>12 942</b>	<b>18</b>	<b>99.9%</b>	<b>13 423</b>	<b>13 425</b>

# APPROPRIATION STATEMENT

for the year ended 31 March 2018

## 1.3 STRATEGIC SUPPORT

	2017/18							2016/17	
	ADJUSTED APPROPRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
<b>ECONOMIC CLASSIFICATION</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
<b>Current payments</b>	<b>6 349</b>	<b>(420)</b>	-	<b>5 929</b>	<b>5 878</b>	<b>51</b>	<b>99.1%</b>	<b>8 818</b>	<b>7 648</b>
Compensation of employees	5 214	30	-	5 244	5 242	2	100.0%	6 551	6 953
Goods and services	1 135	(450)	-	685	636	49	92.8%	2 267	695
<b>Transfers and subsidies</b>	-	<b>278</b>	-	<b>278</b>	<b>278</b>	-	<b>100.0%</b>	-	-
Households	-	278	-	278	278	-	100.0%	-	-
<b>TOTAL</b>	<b>6 349</b>	<b>(142)</b>	-	<b>6 207</b>	<b>6 156</b>	<b>51</b>	<b>99.2%</b>	<b>8 818</b>	<b>7 648</b>

## 1.4 CORPORATE SERVICES

	2017/18							2016/17	
	ADJUSTED APPROPRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
<b>ECONOMIC CLASSIFICATION</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
<b>Current payments</b>	<b>37 400</b>	<b>1 727</b>	-	<b>39 127</b>	<b>38 936</b>	<b>191</b>	<b>99.5%</b>	<b>36 544</b>	<b>36 379</b>
Compensation of employees	26 840	(1 518)	-	25 322	25 307	15	99.9%	25 337	25 266
Goods and services	10 560	3 245	-	13 805	13 629	176	98.7%	11 207	11 113
<b>Transfers and subsidies</b>	-	<b>118</b>	-	<b>118</b>	<b>118</b>	-	<b>100.0%</b>	-	<b>86</b>
Households	-	118	-	118	118	-	100.0%	-	86
<b>Payments for capital assets</b>	<b>2 947</b>	<b>165</b>	-	<b>3 112</b>	<b>3 106</b>	<b>6</b>	<b>99.8%</b>	<b>2 167</b>	<b>1 608</b>
Machinery and equipment	2 947	165	-	3 112	3 106	6	99.8%	2 167	1 608
<b>Payments for financial assets</b>	-	-	-	-	<b>11</b>	<b>(11)</b>		-	<b>1</b>
<b>TOTAL</b>	<b>40 347</b>	<b>2 010</b>	-	<b>42 357</b>	<b>42 171</b>	<b>186</b>	<b>99.6%</b>	<b>38 711</b>	<b>38 074</b>

## 1.5 OFFICE OF THE CHIEF FINANCIAL OFFICER

	2017/18							2016/17	
	ADJUSTED APPROPRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
<b>ECONOMIC CLASSIFICATION</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
<b>Current payments</b>	<b>20 880</b>	<b>(1 057)</b>	<b>(1 007)</b>	<b>18 816</b>	<b>18 338</b>	<b>478</b>	<b>97.5%</b>	<b>20 195</b>	<b>19 640</b>
Compensation of employees	15 133	(1 217)	(1 007)	12 909	12 433	476	96.3%	13 606	13 149
Goods and services	5 747	160	-	5 907	5 905	2	100.0%	6 589	6 491
<b>Transfers and subsidies</b>	<b>87</b>	<b>37</b>	-	<b>124</b>	<b>110</b>	<b>14</b>	<b>88.7%</b>	<b>83</b>	<b>135</b>
Departmental agencies and accounts	87	-	-	87	73	14	83.9%	83	68
Households	-	37	-	37	37	-	100.0%	-	67
<b>Payments for financial assets</b>	-	-	-	-	<b>86</b>	<b>(86)</b>		-	-
<b>TOTAL</b>	<b>20 967</b>	<b>(1 020)</b>	<b>(1 007)</b>	<b>18 940</b>	<b>18 534</b>	<b>406</b>	<b>97.9%</b>	<b>20 278</b>	<b>19 775</b>

# APPROPRIATION STATEMENT

for the year ended 31 March 2018

## 1.6 OFFICE ACCOMMODATION

	2017/18							2016/17	
	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
<b>Current payments</b>	<b>18 654</b>	<b>(620)</b>	<b>(5 700)</b>	<b>12 334</b>	<b>12 309</b>	<b>25</b>	<b>99.8%</b>	<b>10 836</b>	<b>10 548</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	18 654	(620)	(5 700)	12 334	12 309	25	99.8%	10 836	10 548
<b>TOTAL</b>	<b>18 654</b>	<b>(620)</b>	<b>(5 700)</b>	<b>12 334</b>	<b>12 309</b>	<b>25</b>	<b>99.8%</b>	<b>10 836</b>	<b>10 548</b>

## Programme 2: ACTIVE NATION

	2017/18							2016/17	
	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	1 263	(100)	-	1 163	808	355	69.5%	2 316	2 303
2. COMMUNITY SPORT	86 141	10 600	12 382	109 123	108 894	229	99.8%	99 022	99 000
3. SCHOOL SPORT	30 849	(10 500)	425	20 774	20 730	44	99.8%	27 334	27 279
4. PROVINCIAL SPORT SUPPORT AND COORDINATION	585 828	-	-	585 828	585 828	-	100.0%	555 708	555 378
<b>TOTAL FOR SUB PROGRAMMES</b>	<b>704 081</b>	<b>-</b>	<b>12 807</b>	<b>716 888</b>	<b>716 260</b>	<b>628</b>	<b>99.9%</b>	<b>684 380</b>	<b>683 960</b>

ECONOMIC CLASSIFICATION	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>77 820</b>	<b>-</b>	<b>12 800</b>	<b>90 620</b>	<b>89 985</b>	<b>635</b>	<b>99.3%</b>	<b>88 232</b>	<b>88 138</b>
<b>Compensation of employees</b>	<b>7 794</b>	<b>-</b>	<b>2 300</b>	<b>10 094</b>	<b>9 566</b>	<b>528</b>	<b>94.8%</b>	<b>8 301</b>	<b>8 269</b>
Salaries and wages	6 563	186	2 140	8 889	8 524	365	95.9%	6 984	7 316
Social contributions	1 231	(186)	160	1 205	1 042	163	86.5%	1 317	953
<b>Goods and services</b>	<b>70 026</b>	<b>-</b>	<b>10 500</b>	<b>80 526</b>	<b>80 419</b>	<b>107</b>	<b>99.9%</b>	<b>79 931</b>	<b>79 869</b>
Administrative fees	62	(62)	-	-	-	-	-	60	-
Advertising	4 718	1 646	10 500	16 864	16 863	1	100.0%	10 697	14 117
Minor assets	632	(632)	-	-	-	-	-	621	-
Catering: Departmental activities	1 964	(101)	-	1 863	1 852	11	99.4%	1 514	2 656
Communication	1 184	(919)	-	265	263	2	99.2%	1 026	375
Computer services	-	76	-	76	76	-	100.0%	-	-
Legal services	200	(200)	-	-	-	-	-	-	-
Contractors	27 787	17 720	-	45 507	45 505	2	100.0%	33 427	32 126
Agency and support/ outsourced services	-	-	-	-	-	-	-	-	26
Entertainment	-	4	-	4	4	-	100.0%	11	1
Fleet services	-	691	-	691	691	-	100.0%	450	590
Inventory: Materials and supplies	2 600	(2 599)	-	1	-	1	-	151	-
Inventory: Other supplies	-	5 846	-	5 846	5 846	-	100.0%	5 719	6 622
Consumable supplies	-	443	-	443	443	-	100.0%	4 513	4 405
Consumable: Stationery, printing and office supplies	1 491	(753)	-	738	737	1	99.9%	4 666	4 212
Property payments	-	5	-	5	5	-	100.0%	11	2
Transport provided: Departmental activity	3 061	(3 061)	-	-	-	-	-	500	526

# APPROPRIATION STATEMENT

for the year ended 31 March 2018

## Programme 2: ACTIVE NATION

ECONOMIC CLASSIFICATION	2017/18							2016/17	
	ADJUSTED APPROPRIATION R'000	SHIFTING OF FUNDS R'000	VIREMENT R'000	FINAL APPROPRIATION R'000	ACTUAL EXPENDITURE R'000	VARIANCE R'000	EXPENDITURE AS % OF FINAL APPROPRIATION %	FINAL APPROPRIATION R'000	ACTUAL EXPENDITURE R'000
Travel and subsistence	17 040	(9 981)	-	7 059	6 977	82	98.8%	12 705	11 690
Training and development	47	(47)	-	-	-	-	-	45	-
Operating payments	620	542	-	1 162	1 157	5	99.6%	2 346	2 521
Venues and facilities	8 620	(8 618)	-	2	-	2	-	1 468	-
Rental and hiring	-	-	-	-	-	-	-	1	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>626 261</b>	<b>-</b>	<b>7</b>	<b>626 268</b>	<b>626 261</b>	<b>7</b>	<b>100.0%</b>	<b>594 216</b>	<b>593 886</b>
Provinces and municipalities	585 828	-	-	585 828	585 828	-	100.0%	555 708	555 378
Provinces	585 828	-	-	585 828	585 828	-	100.0%	555 708	555 378
Provincial Revenue Funds	585 828	-	-	585 828	585 828	-	100.0%	555 708	555 378
Non-profit institutions	40 433	-	-	40 433	40 433	-	100.0%	38 508	38 508
Households	-	-	7	7	-	7	-	-	-
Social benefits	-	-	7	7	-	7	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 932</b>	<b>1 932</b>
Machinery and equipment	-	-	-	-	-	-	-	1 932	1 932
Transport equipment	-	-	-	-	-	-	-	1 932	1 932
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14</b>	<b>(14)</b>	<b>-</b>	<b>-</b>	<b>4</b>
<b>TOTAL</b>	<b>704 081</b>	<b>-</b>	<b>12 807</b>	<b>716 888</b>	<b>716 260</b>	<b>628</b>	<b>99.9%</b>	<b>684 380</b>	<b>683 960</b>

## 2.1 PROGRAMME MANAGEMENT ACTIVE NATION

ECONOMIC CLASSIFICATION	2017/18							2016/17	
	ADJUSTED APPROPRIATION R'000	SHIFTING OF FUNDS R'000	VIREMENT R'000	FINAL APPROPRIATION R'000	ACTUAL EXPENDITURE R'000	VARIANCE R'000	EXPENDITURE AS % OF FINAL APPROPRIATION %	FINAL APPROPRIATION R'000	ACTUAL EXPENDITURE R'000
<b>Current payments</b>	<b>1 263</b>	<b>(100)</b>	<b>-</b>	<b>1 163</b>	<b>808</b>	<b>355</b>	<b>69.5%</b>	<b>2 316</b>	<b>2 303</b>
Compensation of employees	945	-	-	945	631	314	66.8%	1 667	1 664
Goods and services	318	(100)	-	218	177	41	81.2%	649	639
<b>TOTAL</b>	<b>1 263</b>	<b>(100)</b>	<b>-</b>	<b>1 163</b>	<b>808</b>	<b>355</b>	<b>69.5%</b>	<b>2 316</b>	<b>2 303</b>

### FAST FACT



*There are more than 110 countries that are active International Softball Federation members. The game is now played on every continent in the world.*



# APPROPRIATION STATEMENT

for the year ended 31 March 2018

## 2.2 COMMUNITY SPORT

	2017/18							2016/17	
	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
<b>Current payments</b>	<b>45 708</b>	<b>10 600</b>	<b>12 375</b>	<b>68 683</b>	<b>68 451</b>	<b>232</b>	<b>99.7%</b>	<b>58 582</b>	<b>58 556</b>
Compensation of employees	3 084	-	1 875	4 959	4 750	209	95.8%	3 663	3 644
Goods and services	42 624	10 600	10 500	63 724	63 701	23	100.0%	54 919	54 912
<b>Transfers and subsidies</b>	<b>40 433</b>	<b>-</b>	<b>7</b>	<b>40 440</b>	<b>40 433</b>	<b>7</b>	<b>100.0%</b>	<b>38 508</b>	<b>38 508</b>
Non-profit institutions	40 433	-	-	40 433	40 433	-	100.0%	38 508	38 508
Households	-	-	7	7	-	7	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>1 932</b>	<b>1 932</b>
Machinery and equipment	-	-	-	-	-	-	-	1 932	1 932
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10</b>	<b>(10)</b>		<b>-</b>	<b>4</b>
<b>TOTAL</b>	<b>86 141</b>	<b>10 600</b>	<b>12 382</b>	<b>109 123</b>	<b>108 894</b>	<b>229</b>	<b>99.8%</b>	<b>99 022</b>	<b>99 000</b>

## 2.3 SCHOOL SPORT

	2017/18							2016/17	
	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
<b>Current payments</b>	<b>30 849</b>	<b>(10 500)</b>	<b>425</b>	<b>20 774</b>	<b>20 726</b>	<b>48</b>	<b>99.8%</b>	<b>27 334</b>	<b>27 279</b>
Compensation of employees	3 765	-	425	4 190	4 185	5	99.9%	2 971	2 961
Goods and services	27 084	(10 500)	-	16 584	16 541	43	99.7%	24 363	24 318
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>(4)</b>		<b>-</b>	<b>-</b>
<b>TOTAL</b>	<b>30 849</b>	<b>(10 500)</b>	<b>425</b>	<b>20 774</b>	<b>20 730</b>	<b>44</b>	<b>99.8%</b>	<b>27 334</b>	<b>27 279</b>

## 2.4 PROVINCIAL SPORT SUPPORT AND COORDINATION

	2017/18							2016/17	
	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
<b>Transfers and subsidies</b>	<b>585 828</b>	<b>-</b>	<b>-</b>	<b>585 828</b>	<b>585 828</b>	<b>-</b>	<b>100.0%</b>	<b>555 708</b>	<b>555 378</b>
Provinces and municipalities	585 828	-	-	585 828	585 828	-	100.0%	555 708	555 378
<b>TOTAL</b>	<b>585 828</b>	<b>-</b>	<b>-</b>	<b>585 828</b>	<b>585 828</b>	<b>-</b>	<b>100.0%</b>	<b>555 708</b>	<b>555 378</b>

### FAST FACT



Softball as a sport began in South Africa around 1946, it started mainly as a women's game but the first national women's team was only assembled in 1959.



# APPROPRIATION STATEMENT

for the year ended 31 March 2018

## Programme 3: WINNING NATION

	2017/18							2016/17	
	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	46 294	1 950	(3 700)	44 544	43 635	909	98.0%	39 497	39 113
2. MAJOR EVENTS SUPPORT	6 772	(1 600)	(2 400)	2 772	2 059	713	74.3%	331	244
3. RECOGNITION SYSTEMS	18 845	(350)	-	18 495	18 469	26	99.9%	23 327	23 327
<b>TOTAL FOR SUB PROGRAMMES</b>	<b>71 911</b>	<b>-</b>	<b>(6 100)</b>	<b>65 811</b>	<b>64 163</b>	<b>1 648</b>	<b>97.5%</b>	<b>63 155</b>	<b>62 684</b>
ECONOMIC CLASSIFICATION	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>32 735</b>	<b>-</b>	<b>(2 400)</b>	<b>30 335</b>	<b>29 010</b>	<b>1 325</b>	<b>95.6%</b>	<b>27 713</b>	<b>27 614</b>
<b>Compensation of employees</b>	<b>3 905</b>	<b>-</b>	<b>-</b>	<b>3 905</b>	<b>2 721</b>	<b>1 184</b>	<b>69.7%</b>	<b>2 770</b>	<b>2 767</b>
Salaries and wages	3 340	-	-	3 340	2 413	927	72.2%	2 373	2 430
Social contributions	565	-	-	565	308	257	54.5%	397	337
<b>Goods and services</b>	<b>28 830</b>	<b>-</b>	<b>(2 400)</b>	<b>26 430</b>	<b>26 289</b>	<b>141</b>	<b>99.5%</b>	<b>24 943</b>	<b>24 847</b>
Administrative fees	540	(540)	-	-	-	-	-	7	-
Advertising	431	2 808	-	3 239	3 228	11	99.7%	472	655
Minor assets	271	(271)	-	-	-	-	-	-	1
Catering: Departmental activities	96	7	-	103	86	17	83.5%	104	84
Communication	599	(491)	-	108	107	1	99.1%	95	86
Consultants: Business and advisory services	128	(128)	-	-	-	-	-	-	-
Contractors	19 307	(4 372)	-	14 935	14 911	24	99.8%	22 336	22 191
Agency and support/ outsourced services	-	280	-	280	280	-	100.0%	-	-
Entertainment	-	-	-	-	-	-	-	5	-
Fleet services	-	12	-	12	12	-	100.0%	34	34
Inventory: Clothing material and supplies	-	-	-	-	-	-	-	10	-
Inventory: Materials and supplies	-	1	-	1	1	-	100.0%	-	-
Consumable supplies	-	242	-	242	242	-	100.0%	32	71
Consumable: Stationery, printing and office supplies	336	(238)	-	98	65	33	66.3%	95	43
Travel and subsistence	2 037	1 996	-	4 033	3 978	55	98.6%	921	878
Training and development	14	174	-	188	188	-	100.0%	80	186
Operating payments	897	(50)	-	847	848	(1)	100.1%	291	244
Venues and facilities	4 174	570	(2 400)	2 344	2 343	1	100.0%	461	374
<b>Transfers and subsidies</b>	<b>39 176</b>	<b>-</b>	<b>(3 700)</b>	<b>35 476</b>	<b>35 153</b>	<b>323</b>	<b>99.1%</b>	<b>35 442</b>	<b>35 070</b>
Departmental agencies and accounts	22 991	-	-	22 991	22 991	-	100.0%	21 896	21 896
Departmental agencies	22 991	-	-	22 991	22 991	-	100.0%	21 896	21 896
Non-profit institutions	9 813	-	-	9 813	9 813	-	100.0%	9 346	9 346
Households	6 372	-	(3 700)	2 672	2 349	323	87.9%	4 200	3 828
Social benefits	-	-	-	-	-	-	-	-	26
Other transfers to households	6 372	-	(3 700)	2 672	2 349	323	87.9%	4 200	3 802
<b>TOTAL</b>	<b>71 911</b>	<b>-</b>	<b>(6 100)</b>	<b>65 811</b>	<b>64 163</b>	<b>1 648</b>	<b>97.5%</b>	<b>63 155</b>	<b>62 684</b>

# APPROPRIATION STATEMENT

for the year ended 31 March 2018

## 3.1 SCIENTIFIC SUPPORT

	2017/18							2016/17	
	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
<b>Current payments</b>	<b>7 118</b>	<b>1 950</b>	-	<b>9 068</b>	<b>8 482</b>	<b>586</b>	<b>93.5%</b>	<b>4 055</b>	<b>4 043</b>
Compensation of employees	2 555	-	-	2 555	1 994	561	78.0%	2 615	2 613
Goods and services	4 563	1 950	-	6 513	6 488	25	99.6%	1 440	1 430
<b>Transfers and subsidies</b>	<b>39 176</b>	-	<b>(3 700)</b>	<b>35 476</b>	<b>35 153</b>	<b>323</b>	<b>99.1%</b>	<b>35 442</b>	<b>35 070</b>
Departmental agencies and accounts	22 991	-	-	22 991	22 991	-	100.0%	21 896	21 896
Non-profit institutions	9 813	-	-	9 813	9 813	-	100.0%	9 346	9 346
Households	6 372	-	(3 700)	2 672	2 349	323	87.9%	4 200	3 828
<b>TOTAL</b>	<b>46 294</b>	<b>1 950</b>	<b>(3 700)</b>	<b>44 544</b>	<b>43 635</b>	<b>909</b>	<b>98.0%</b>	<b>39 497</b>	<b>39 113</b>

## 3.2 MAJOR EVENTS SUPPORT

	2017/18							2016/17	
	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
<b>Current payments</b>	<b>6 772</b>	<b>(1 600)</b>	<b>(2 400)</b>	<b>2 772</b>	<b>2 059</b>	<b>713</b>	<b>74.3%</b>	<b>331</b>	<b>244</b>
Compensation of employees	1 350	-	-	1 350	727	623	53.9%	155	154
Goods and services	5 422	(1 600)	(2 400)	1 422	1 332	90	93.7%	176	90
<b>TOTAL</b>	<b>6 772</b>	<b>(1 600)</b>	<b>(2 400)</b>	<b>2 772</b>	<b>2 059</b>	<b>713</b>	<b>74.3%</b>	<b>331</b>	<b>244</b>

## 3.3 RECOGNITION SYSTEM

	2017/18							2016/17	
	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
<b>Current payments</b>	<b>18 845</b>	<b>(350)</b>	-	<b>18 495</b>	<b>18 469</b>	<b>26</b>	<b>99.9%</b>	<b>23 327</b>	<b>23 327</b>
Goods and services	18 845	(350)	-	18 495	18 469	26	99.9%	23 327	23 327
<b>TOTAL</b>	<b>18 845</b>	<b>(350)</b>	-	<b>18 495</b>	<b>18 469</b>	<b>26</b>	<b>99.9%</b>	<b>23 327</b>	<b>23 327</b>



# APPROPRIATION STATEMENT

for the year ended 31 March 2018

## Programme 4: SPORT SUPPORT

	2017/18							2016/17	
	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	4 666	(340)	-	4 326	4 322	4	99.9%	3 551	3 524
2. INTERNATIONAL RELATIONS	5 202	(110)	1 035	6 127	6 060	67	98.9%	6 552	6 508
3. SPORT AND RECREATION SERVICE PROVIDERS	140 793	450	375	141 618	141 608	10	100.0%	137 153	137 092
<b>TOTAL FOR SUB PROGRAMMES</b>	<b>150 661</b>	<b>-</b>	<b>1 410</b>	<b>152 071</b>	<b>151 990</b>	<b>81</b>	<b>99.9%</b>	<b>147 256</b>	<b>147 124</b>

ECONOMIC CLASSIFICATION	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>	<b>20 134</b>	<b>(10)</b>	<b>1 410</b>	<b>21 534</b>	<b>21 354</b>	<b>180</b>	<b>99.2%</b>	<b>27 154</b>	<b>27 022</b>
<b>Compensation of employees</b>	<b>14 163</b>	<b>(10)</b>	<b>(890)</b>	<b>13 263</b>	<b>13 127</b>	<b>136</b>	<b>99.0%</b>	<b>13 943</b>	<b>13 872</b>
Salaries and wages	11 335	1 059	(672)	11 722	11 623	99	99.2%	12 526	12 314
Social contributions	2 828	(1 069)	(218)	1 541	1 504	37	97.6%	1 417	1 558
<b>Goods and services</b>	<b>5 971</b>	<b>-</b>	<b>2 300</b>	<b>8 271</b>	<b>8 227</b>	<b>44</b>	<b>99.5%</b>	<b>13 211</b>	<b>13 150</b>
Administrative fees	-	-	-	-	-	-	-	13	-
Advertising	13	526	-	539	539	-	100.0%	2 300	2 308
Minor assets	48	(48)	-	-	-	-	-	47	-
Catering: Departmental activities	48	448	-	496	496	-	100.0%	44	432
Communication	224	13	-	237	237	-	100.0%	346	324
Consultants: Business and advisory services	-	89	-	89	89	-	100.0%	16	16
Legal services	-	-	-	-	-	-	-	4 000	4 354
Contractors	572	1 227	-	1 799	1 799	-	100.0%	2 475	2 066
Entertainment	-	-	-	-	-	-	-	-	2
Fleet services	-	298	-	298	298	-	100.0%	100	77
Inventory: Other supplies	-	590	-	590	590	-	100.0%	8	-
Consumable supplies	-	3	-	3	2	1	66.7%	1	1
Consumable: Stationery, printing and office supplies	255	(177)	-	78	78	-	100.0%	81	68
Transport provided: Departmental activity	640	(270)	-	370	364	6	98.4%	-	509
Travel and subsistence	2 176	(1 374)	1 167	1 969	1 946	23	98.8%	1 820	1 082
Training and development	-	-	-	-	-	-	-	1 020	1 020
Operating payments	422	202	1 133	1 757	1 744	13	99.3%	940	891
Venues and facilities	1 573	(1 527)	-	46	45	1	97.8%	-	-
<b>Transfers and subsidies</b>	<b>130 527</b>	<b>10</b>	<b>-</b>	<b>130 537</b>	<b>130 636</b>	<b>(99)</b>	<b>100.1%</b>	<b>120 102</b>	<b>120 102</b>
Departmental agencies and accounts	11 595	-	-	11 595	11 595	-	100.0%	11 033	11 033
Departmental agencies	11 595	-	-	11 595	11 595	-	100.0%	11 033	11 033
Non-profit institutions	118 932	-	-	118 932	118 932	-	100.0%	109 069	109 069
Households	-	10	-	10	109	(99)	1090.0%	-	-
Social benefits	-	10	-	10	109	(99)	1090.0%	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Machinery and equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>150 661</b>	<b>-</b>	<b>1 410</b>	<b>152 071</b>	<b>151 990</b>	<b>81</b>	<b>99.9%</b>	<b>147 256</b>	<b>147 124</b>

# APPROPRIATION STATEMENT

for the year ended 31 March 2018

## 4.1 PROGRAMME MANAGEMENT SPORT SUPPORT

	2017/18							2016/17	
	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
<b>Current payments</b>	<b>4 666</b>	<b>(340)</b>	-	<b>4 326</b>	<b>4 223</b>	<b>103</b>	<b>97.6%</b>	<b>3 551</b>	<b>3 524</b>
Compensation of employees	3 110	110	-	3 220	3 212	8	99.8%	3 364	3 340
Goods and services	1 556	(450)	-	1 106	1 011	95	91.4%	187	184
<b>Transfers and subsidies</b>	-	-	-	-	<b>99</b>	<b>(99)</b>		-	-
Households	-	-	-	-	99	(99)		-	-
<b>TOTAL</b>	<b>4 666</b>	<b>(340)</b>	-	<b>4 326</b>	<b>4 322</b>	<b>4</b>	<b>99.9%</b>	<b>3 551</b>	<b>3 524</b>

## 4.2 INTERNATIONAL RELATIONS

	2017/18							2016/17	
	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
<b>Current payments</b>	<b>5 202</b>	<b>(110)</b>	<b>1 035</b>	<b>6 127</b>	<b>6 060</b>	<b>67</b>	<b>98.9%</b>	<b>6 552</b>	<b>6 508</b>
Compensation of employees	4 201	(110)	(105)	3 986	3 924	62	98.4%	3 960	3 953
Goods and services	1 001	-	1 140	2 141	2 136	5	99.8%	2 592	2 555
<b>TOTAL</b>	<b>5 202</b>	<b>(110)</b>	<b>1 035</b>	<b>6 127</b>	<b>6 060</b>	<b>67</b>	<b>98.9%</b>	<b>6 552</b>	<b>6 508</b>

## 4.3 SPORT AND RECREATION SERVICE PROVIDERS

	2017/18							2016/17	
	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
<b>Current payments</b>	<b>10 266</b>	<b>440</b>	<b>375</b>	<b>11 081</b>	<b>11 071</b>	<b>10</b>	<b>99.9%</b>	<b>17 051</b>	<b>16 990</b>
Compensation of employees	6 852	(10)	(785)	6 057	5 991	66	98.9%	6 619	6 579
Goods and services	3 414	450	1 160	5 024	5 080	(56)	101.1%	10 432	10 411
<b>Transfers and subsidies</b>	<b>130 527</b>	<b>10</b>	-	<b>130 537</b>	<b>130 537</b>	-	<b>100.0%</b>	<b>120 102</b>	<b>120 102</b>
Departmental agencies and accounts	11 595	-	-	11 595	11 595	-	100.0%	11 033	11 033
Non-profit institutions	118 932	-	-	118 932	118 932	-	100.0%	109 069	109 069
Households	-	10	-	10	10	-	100.0%	-	-
<b>TOTAL</b>	<b>140 793</b>	<b>450</b>	<b>375</b>	<b>141 618</b>	<b>141 608</b>	<b>10</b>	<b>100.0%</b>	<b>137 153</b>	<b>137 092</b>

### FAST FACT



Softball became a women's Olympic sport in 1991. Its debut as a medal event was in 1996 at the Atlanta Olympic Games.



# APPROPRIATION STATEMENT

for the year ended 31 March 2018

## Programme 5: SPORT INFRASTRUCTURE SUPPORT

	2017/18						2016/17		
	ADJUSTED APPROPRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
<b>SUB-PROGRAMME</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
1. PROGRAMME MANAGER INFRASTRUCTURE SUPPORT	1 293	(900)	-	393	344	49	87.5%	684	13
2. SPORT AND RECREATION FACILITY MANAGEMENT	7 176	(1 430)	(1 000)	4 746	3 050	1 696	64.3%	9 257	8 467
3. SPORT AND RECREATION FACILITY PLANNING	3 586	2 330	-	5 916	5 819	97	98.4%	4 051	4 046
<b>TOTAL FOR SUB PROGRAMMES</b>	<b>12 055</b>	<b>-</b>	<b>(1 000)</b>	<b>11 055</b>	<b>9 213</b>	<b>1 842</b>	<b>83.3%</b>	<b>13 992</b>	<b>12 526</b>

<b>ECONOMIC CLASSIFICATION</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
<b>Current payments</b>	<b>12 055</b>	<b>-</b>	<b>(1 000)</b>	<b>11 055</b>	<b>9 213</b>	<b>1 842</b>	<b>83.3%</b>	<b>13 992</b>	<b>11 961</b>
<b>Compensation of employees</b>	<b>4 870</b>	<b>-</b>	<b>-</b>	<b>4 870</b>	<b>3 175</b>	<b>1 695</b>	<b>65.2%</b>	<b>2 058</b>	<b>2 052</b>
Salaries and wages	3 779	291	-	4 070	2 828	1 242	69.5%	1 781	1 808
Social contributions	1 091	(291)	-	800	347	453	43.4%	277	244
<b>Goods and services</b>	<b>7 185</b>	<b>-</b>	<b>(1 000)</b>	<b>6 185</b>	<b>6 038</b>	<b>147</b>	<b>97.6%</b>	<b>11 934</b>	<b>9 909</b>
Advertising	39	(39)	-	-	-	-	-	42	5
Minor assets	-	-	-	-	-	-	-	4	4
Catering: Departmental activities	-	33	-	33	33	-	100.0%	20	20
Communication	220	(133)	-	87	86	1	98.9%	117	70
Contractors	3 989	(2 940)	(1 000)	49	-	49	-	10 237	4 757
Fleet services	-	36	-	36	36	-	100.0%	60	39
Inventory: Other supplies	-	5 085	-	5 085	5 085	-	100.0%	-	4 325
Consumable supplies	-	1	-	1	1	-	100.0%	-	-
Consumable: Stationery, printing and office supplies	32	17	-	49	27	22	55.1%	55	(6)
Travel and subsistence	2 245	(1 400)	-	845	770	75	91.1%	1 120	692
Training and development	600	(600)	-	-	-	-	-	180	-
Operating payments	60	(60)	-	-	-	-	-	99	3
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>565</b>
<b>TOTAL</b>	<b>12 055</b>	<b>-</b>	<b>(1 000)</b>	<b>11 055</b>	<b>9 213</b>	<b>1 842</b>	<b>83.3%</b>	<b>13 992</b>	<b>12 526</b>

### 5.1 PROGRAMME MANAGEMENT INFRASTRUCTURE SUPPORT

	2017/18						2016/17		
	ADJUSTED APPROPRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
<b>ECONOMIC CLASSIFICATION</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>	<b>R'000</b>
<b>Current payments</b>	<b>1 293</b>	<b>(900)</b>	<b>-</b>	<b>393</b>	<b>344</b>	<b>49</b>	<b>87.5%</b>	<b>684</b>	<b>13</b>
Goods and services	1 293	(900)	-	393	344	49	87.5%	684	13
<b>TOTAL</b>	<b>1 293</b>	<b>(900)</b>	<b>-</b>	<b>393</b>	<b>344</b>	<b>49</b>	<b>87.5%</b>	<b>684</b>	<b>13</b>

# ACCOUNTING POLICIES

for the year ended 31 March 2018

## 5.2 SPORT AND RECREATION FACILITY MANAGEMENT

	2017/18							2016/17	
	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
<b>Current payments</b>	<b>7 176</b>	<b>(1 430)</b>	<b>(1 000)</b>	<b>4 746</b>	<b>3 050</b>	<b>1 696</b>	<b>64.3%</b>	<b>9 257</b>	<b>8 467</b>
Compensation of employees	2 259	(530)	-	1 729	47	1 682	2.7%	5	-
Goods and services	4 917	(900)	(1 000)	3 017	3 003	14	99.5%	9 252	8 467
<b>TOTAL</b>	<b>7 176</b>	<b>(1 430)</b>	<b>(1 000)</b>	<b>4 746</b>	<b>3 050</b>	<b>1 696</b>	<b>64.3%</b>	<b>9 257</b>	<b>8 467</b>

## 5.3 SPORT AND RECREATION FACILITY PLANNING

	2017/18							2016/17	
	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
<b>Current payments</b>	<b>3 586</b>	<b>2 330</b>	-	<b>5 916</b>	<b>5 819</b>	<b>97</b>	<b>98.4%</b>	<b>4 051</b>	<b>3 481</b>
Compensation of employees	2 611	530	-	3 141	3 128	13	99.6%	2 053	2 052
Goods and services	975	1 800	-	2 775	2 691	84	97.0%	1 998	1 429
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	<b>565</b>
<b>TOTAL</b>	<b>3 586</b>	<b>2 330</b>	-	<b>5 916</b>	<b>5 819</b>	<b>97</b>	<b>98.4%</b>	<b>4 051</b>	<b>4 046</b>

### FAST FACT



*All provinces / units shall fill out a Team Roster Form and register by 31 January each year.*



# NOTES TO THE APPROPRIATION STATEMENT

for the year ended 31 March 2018

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

Details 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.

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

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

Details on payments for financial assets:

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

Explanations of material variances from amounts voted (after virement):

4.1	PER PROGRAMME	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	VARIANCE AS A % OF FINAL APPROPRIATION
		R'000	R'000	R'000	
1.	ADMINISTRATION	120 739	118 745	1 994	2%
2.	ACTIVE NATION	716 888	716 260	628	0%
3.	WINNING NATION	65 811	64 163	1 648	3%
4.	SPORT SUPPORT	152 071	151 990	81	0%
5.	SPORT INFRASTRUCTURE SUPPORT	11 055	9 213	1 842	17%

The Department was allocated an additional amount of R8 000 000 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 filled in a position of Chief Director: Infrastructure Support in the financial year under review, while other positions were filled in the previous financial year.

4.2	PER ECONOMIC CLASSIFICATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	VARIANCE AS A % OF FINAL APPROPRIATION
		R'000	R'000	R'000	
<b>Current payments</b>					
	Compensation of employees	105 224	99 905	5 319	5%
	Goods and services	164 997	164 263	734	0%
<b>Transfers and subsidies</b>					
	Provinces and municipalities	585 828	585 828	-	0%
	Departmental agencies and accounts	34 673	34 659	14	0%
	Non-profit institutions	169 178	169 178	-	0%
	Households	3 552	3 310	242	7%
<b>Payments for capital assets</b>					
	Machinery and equipment	3 112	3 106	6	0%
<b>Payments for financial assets</b>					
		-	122	(122)	

4.3	PER CONDITIONAL GRANT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	VARIANCE AS A % OF FINAL APPROPRIATION
		R'000	R'000	R'000	
	Mass-Participation and Sport Development Grant	585 828	585 828	-	0%



# STATEMENT OF FINANCIAL PERFORMANCE

for the year ended 31 March 2018

	Note	2017/18	2016/17
		R'000	R'000
<b>REVENUE</b>			
Annual appropriation	1	1 066 564	1 026 600
Departmental revenue	2	153	97
<b>TOTAL REVENUE</b>		<b>1 066 717</b>	<b>1 026 697</b>
<b>EXPENDITURE</b>			
<b>Current expenditure</b>			
Compensation of employees	3	99 905	101 306
Goods and services	4	164 263	168 814
<b>Total current expenditure</b>		<b>264 168</b>	<b>270 120</b>
<b>Transfers and subsidies</b>			
Transfers and subsidies	6	792 975	749 391
<b>Total transfers and subsidies</b>		<b>792 975</b>	<b>749 391</b>
<b>Expenditure for capital assets</b>			
Tangible assets	7	3 106	3 540
<b>Total expenditure for capital assets</b>		<b>3 106</b>	<b>3 540</b>
<b>Payments for financial assets</b>	5	<b>122</b>	<b>571</b>
<b>TOTAL EXPENDITURE</b>		<b>1 060 371</b>	<b>1 023 622</b>
<b>SURPLUS FOR THE YEAR</b>		<b>6 346</b>	<b>3 075</b>
<b>Reconciliation of net surplus for the year</b>			
Voted funds		<b>6 193</b>	<b>2 978</b>
Annual appropriation		6 193	2 648
Conditional grants		-	330
Departmental revenue and NRF receipts	13	153	97
<b>SURPLUS FOR THE YEAR</b>		<b>6 346</b>	<b>3 075</b>

## GAME RULES



**PLAYERS:** Not more than seventeen (17) and no less than twelve (12) individual players per team shall participate in the tournament. Team roster and eligibility of players will be adhered to.



# STATEMENT OF FINANCIAL POSITION

for the year ended 31 March 2018

	Note	2017/18	2016/17
		R'000	R'000
<b>ASSETS</b>			
<b>Current assets</b>		<b>6 623</b>	<b>3 013</b>
Unauthorised expenditure	8	705	705
Cash and cash equivalents	9	3 262	701
Prepayments and advances	10	54	-
Receivables	11	2 602	1 607
<b>Non-current assets</b>		<b>-</b>	<b>-</b>
Receivables		-	-
<b>TOTAL ASSETS</b>		<b>6 623</b>	<b>3 013</b>
<b>LIABILITIES</b>			
<b>Current liabilities</b>		<b>6 616</b>	<b>2 985</b>
Voted funds to be surrendered to the revenue fund	12	6 193	2 978
Departmental revenue and NRF receipts to be surrendered to the revenue fund	13	15	2
Payables	14	408	5
<b>Non-current liabilities</b>		<b>-</b>	<b>-</b>
Payables		-	-
<b>TOTAL LIABILITIES</b>		<b>6 616</b>	<b>2 985</b>
<b>NET ASSETS</b>		<b>7</b>	<b>28</b>
<b>Represented by:</b>			
Recoverable revenue		7	28
<b>TOTAL</b>		<b>7</b>	<b>28</b>

## FAST FACT



*In 2006, following the Beijing Olympic Games, softball was removed from the Olympics by vote.*



# STATEMENT OF CHANGES IN NET ASSETS

for the year ended 31 March 2018

	Note	2017/18	2016/17
		R'000	R'000
<b>Recoverable revenue</b>			
Opening balance		28	8
<b>Transfers:</b>		<b>(21)</b>	<b>20</b>
Debts recovered (included in departmental receipts)		(62)	(27)
Debts raised		41	47
<b>TOTAL</b>		<b>7</b>	<b>28</b>



## GAME RULES



**BATTING HELMETS:** There shall be a minimum of five batting helmets per team and should all be of the same color and in good safety condition (padding included) as per the playing rules. The umpires will check all helmets prior to the start of the first game, and thereafter, if necessary. The umpire will confiscate any cracked or defaced helmets. Logo, team name and or number is permitted, not extra stickers on the helmet.



# CASH FLOW STATEMENT

for the year ended 31 March 2018

	Note	2017/18	2016/17
		R'000	R'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
Receipts		<b>1 066 717</b>	<b>1 026 697</b>
Annual appropriated funds received	1	1 066 564	1 026 600
Departmental revenue received	2	151	96
Interest received	2.2	2	1
Net (increase)/decrease in working capital		(646)	1 148
Surrendered to revenue fund		(3 118)	(1 217)
Surrendered to RDP fund/donor		-	-
Current payments		(264 168)	(270 120)
Payments for financial assets		(122)	(571)
Transfers and subsidies paid		(792 975)	(749 391)
<b>Net cash flow available from operating activities</b>	<b>15</b>	<b>5 688</b>	<b>6 546</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Payments for capital assets	Z	(3 106)	(3 540)
<b>Net cash flows from investing activities</b>		<b>(3 106)</b>	<b>(3 540)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
Increase/(decrease) in net assets		(21)	20
<b>Net cash flows from financing activities</b>		<b>(21)</b>	<b>20</b>
Net increase/(decrease) in cash and cash equivalents		2 561	3 026
Cash and cash equivalents at beginning of period		701	(2 325)
<b>CASH AND CASH EQUIVALENTS AT END OF PERIOD</b>	<b>16</b>	<b>3 262</b>	<b>701</b>



# ACCOUNTING POLICIES

## 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	<b>BASIS OF PREPARATION</b>	The financial statements have been prepared in accordance with the Modified Cash Standard.
2	<b>GOING CONCERN</b>	The financial statements have been prepared on a going concern basis.
3	<b>PRESENTATION CURRENCY</b>	Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the Department.
4	<b>ROUNDING</b>	Unless otherwise stated, financial figures have been rounded to the nearest one thousand Rand (R'000).
5	<b>FOREIGN CURRENCY TRANSLATION</b>	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	<b>COMPARATIVE INFORMATION</b>	
6.1	<b>PRIOR PERIOD COMPARATIVE INFORMATION</b>	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	<b>CURRENT YEAR COMPARISON WITH BUDGET</b>	A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.
7	<b>REVENUE</b>	

## 7.1 APPROPRIATED FUNDS

Appropriated funds comprise departmental allocations, as well as direct charges against the revenue fund (i.e. statutory appropriation).

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.

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.

## 7.2 DEPARTMENTAL REVENUE

Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.

Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.

## 7.3 ACCRUED DEPARTMENTAL REVENUE

Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:

- 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.

The accrued revenue is measured at the fair value of the consideration receivable.

Accrued tax revenue (and related interest and/penalties) is measured at amounts receivable from collecting agents.

Write-offs are made according to the Department's debt write-off policy

## 8 EXPENDITURE

### 8.1 COMPENSATION OF EMPLOYEES

#### 8.1.1 SALARIES AND WAGES

Salaries and wages are recognised in the statement of financial performance on the date of payment.

#### 8.1.2 SOCIAL CONTRIBUTIONS

Social contributions made by the Department in respect of current employees are recognised in the statement of financial performance on the date of payment.

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.

### 8.2 OTHER EXPENDITURE

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.

### 8.3 ACCRUALS AND PAYABLES NOT RECOGNISED

Accruals and payables not recognised are recorded in the notes to the financial statements at cost at the reporting date.

### 8.4 LEASES



# ACCOUNTING POLICIES

for the year ended 31 March 2018

## 8.4.1 OPERATING LEASES

Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment.

The operating lease commitments are recorded in the notes to the financial statements.

## 8.4.2 FINANCE LEASES

Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment.

The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.

Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:

- 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 AID ASSISTANCE

### 9.1 AID ASSISTANCE RECEIVED

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.

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.

### 9.2 AID ASSISTANCE PAID

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.

## 10 CASH AND CASH EQUIVALENTS

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

Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.

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.

## 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 asset.

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

Payables recognised in the statement of financial position are recognised at cost.

## 16 CAPITAL ASSETS

### 16.1 IMMOVABLE CAPITAL ASSETS

Immovable assets reflected in the asset register of the Department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment.

Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.

Additional information on immovable assets not reflected in the assets register is provided in the notes to the financial statements.

### 16.2 MOVABLE CAPITAL ASSETS

Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.

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.

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.

Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.

Biological assets are subsequently carried at fair value. Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.



# ACCOUNTING POLICIES

for the year ended 31 March 2018

## 16.3 INTANGIBLE ASSETS

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.

Internally generated intangible assets are recorded in the notes to the financial statements when the Department commences the development phase of the project.

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.

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.

Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.

Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.

## 16.4 PROJECT COSTS: WORK-IN-PROGRESS

Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid.

Amounts paid towards capital projects are separated from the amounts recognised and accumulated in work-in-progress until the underlying asset is ready for use. Once ready for use, the total accumulated payments are recorded in an asset register. Subsequent payments to complete the project are added to the capital asset in the asset register.

Where the Department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.

## 17 PROVISIONS AND CONTINGENTS

### 17.1 PROVISIONS

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.

### 17.2 CONTINGENT LIABILITIES

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.

### 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:

- 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 therefore 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.

## 21 CHANGES IN ACCOUNTING POLICIES, ACCOUNTING ESTIMATES AND ERRORS

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.

Changes in accounting estimates are applied prospectively in accordance with MCS requirements.

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.

## 22 EVENTS AFTER THE REPORTING DATE

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.

## 23 PRINCIPAL-AGENT ARRANGEMENTS

The Department is party to a principal-agent arrangement for [include details here]. In terms of the arrangement, the Department is the [principal/agent] and is responsible for [include details here]. All related revenues, expenditures, assets and liabilities have been recognised or recorded in terms of the relevant policies listed herein. Additional disclosures have been provided in the notes to the financial statements where appropriate.

# ACCOUNTING POLICIES

for the year ended 31 March 2018

## 24 DEPARTURES FROM THE MCS REQUIREMENTS

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.

## 25 CAPITALISATION RESERVE

The capitalisation reserve comprises 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 of and the related funds are received.

## 26 RECOVERABLE REVENUE

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

## 27 RELATED PARTY TRANSACTIONS

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.

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.

## 28 INVENTORIES *(Effective from date determined in a treasury instruction)*

At the date of acquisition, inventories are recognised at cost in the statement of financial performance.

Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition.

Inventories are subsequently measured at the lower of cost and net realisable value or where intended for distribution (or consumed in the production of goods for distribution) at no or a nominal charge, the lower of cost and current replacement value.

The cost of inventories is assigned by using the weighted average cost basis.

## 29 PUBLIC-PRIVATE PARTNERSHIPS

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.

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.

## 30 EMPLOYEE BENEFITS

The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the employee benefits note.

# NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

## 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:

PROGRAMME	2017/18			2016/17	
	FINAL APPROPRIATION	ACTUAL FUNDS RECEIVED	FUNDS NOT REQUESTED/ NOT RECEIVED	FINAL APPROPRIATION	APPROPRIATION RECEIVED
	R'000	R'000	R'000	R'000	R'000
	120 739	120 739	-	117 817	117 817
6. ACTIVE NATION	716 888	716 888	-	684 380	684 380
7. WINNING NATION	65 811	65 811	-	63 155	63 155
8. SPORT SUPPORT	152 071	152 071	-	147 256	147 256
9. SPORT INFRASTRUCTURE SUPPORT	11 055	11 055	-	13 992	13 992
<b>TOTAL</b>	<b>1 066 564</b>	<b>1 066 564</b>	<b>-</b>	<b>1 026 600</b>	<b>1 026 600</b>

## 2. Departmental revenue

	Note	2017/18	2016/17
		R'000	R'000
Tax revenue			
Sales of goods and services other than capital assets	2.1	67	63
Interest, dividends and rent on land	2.2	2	1
Transactions in financial assets and liabilities	2.3	84	33
<b>TOTAL DEPARTMENTAL REVENUE COLLECTED</b>		<b>153</b>	<b>97</b>

During the financial year under review, there was an increase in terms of Departmental revenue which is constituted of collected income on sales of goods and services that includes items such as commission on insurance payments, interest on the bank account, staff debt and rent on parking as projected.

### 2.1. Sales of goods and services other than capital assets

	Note	2017/18	2016/17
	2	R'000	R'000
Sales of goods and services produced by the Department		67	63
Other sales		67	63
<b>TOTAL</b>		<b>67</b>	<b>63</b>

### 2.2. Interest, dividends and rent on land

	Note	2017/18	2016/17
	2	R'000	R'000
Interest		2	1
<b>TOTAL</b>		<b>2</b>	<b>1</b>

### 2.3. Transactions in financial assets and liabilities

	Note	2017/18	2016/17
	2	R'000	R'000
Stale cheques written back		-	6
Other receipts, including recoverable revenue		84	27
<b>TOTAL</b>		<b>84</b>	<b>33</b>

# NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

## 3. Compensation of employees

### 3.1. Salaries and wages

	2017/18	2016/17
	R'000	R'000
Basic salary	68 221	69 834
Performance award	792	351
Service-based	596	434
Compensative/circumstantial	1 773	1 738
Periodic payments	135	72
Other non-pensionable allowances	17 093	17 352
<b>TOTAL</b>	<b>88 610</b>	<b>89 781</b>

### 3.2. Social contributions

	2017/18	2016/17
	R'000	R'000
<b>Employer contributions</b>		
Pension	8 647	8 821
Medical	2 635	2 690
Bargaining council	13	14
<b>TOTAL</b>	<b>11 295</b>	<b>11 525</b>
<b>Total compensation of employees</b>	<b>99 905</b>	<b>101 306</b>
<b>AVERAGE NUMBER OF EMPLOYEE</b>	<b>168</b>	<b>176</b>

## 4. Goods and services

	Note	2017/18	2016/17
		R'000	R'000
Administrative fees		48	44
Advertising		21 888	19 896
Minor assets	4.1	86	357
Bursaries (employees)		695	454
Catering		2 635	3 277
Communication		3 075	4 862
Computer services	4.2	3 198	647
Consultants: Business and advisory services		231	93
Legal services		-	4 714
Contractors		65 446	62 027
Agency and support/outsourced services		280	1 022
Entertainment		69	50
Audit cost: - external	4.3	5 169	5 129
Fleet services		3 501	2 559
Inventory	4.4	11 522	11 004
Consumables	4.5	2 354	9 481
Operating leases		9 257	8 748
Property payments	4.6	4 935	2 793
Rental and hiring		-	2
Transport provided as part of departmental activities		364	1 034
Travel and subsistence	4.7	21 486	23 804
Venues and facilities		2 429	655
Training and development		218	1 455

# NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

	Note	2017/18	2016/17
		R'000	R'000
Other operating expenditure	4.8	5 377	4 707
<b>TOTAL</b>		<b>164 263</b>	<b>168 814</b>

## 4.1. Minor assets

	Note	2017/18	2016/17
	4	R'000	R'000
<b>Tangible assets</b>		<b>86</b>	<b>284</b>
Machinery and equipment		86	284
<b>Intangible assets</b>		<b>-</b>	<b>73</b>
Software		-	73
<b>TOTAL</b>		<b>86</b>	<b>357</b>

## 4.2. Computer services

	Note	2017/18	2016/17
	4	R'000	R'000
SITA computer services		1 781	594
External computer service providers		1 417	53
<b>TOTAL</b>		<b>3 198</b>	<b>647</b>

## 4.3. Audit cost – External

	Note	2017/18	2016/17
	4	R'000	R'000
Regularity audits		4 948	4 758
Performance audits		-	27
Computer audits		221	344
<b>TOTAL</b>		<b>5 169</b>	<b>5 129</b>

## 4.4. Inventory

	Note	2017/18	2016/17
	4	R'000	R'000
Other supplies	4.4.1	11 522	11 004
<b>TOTAL</b>		<b>11 522</b>	<b>11 004</b>

### 4.4.1. Other supplies

	Note	2017/18	2016/17
	4.4	R'000	R'000
<b>Assets for distribution</b>			
Sports and recreation		11 522	11 004
<b>TOTAL</b>		<b>11 522</b>	<b>11 004</b>

## 4.5. Consumables

	Note	2017/18	2016/17
	4	R'000	R'000
<b>Consumable supplies</b>		<b>995</b>	<b>4 828</b>
Other consumables		995	4 828
Stationery, printing and office supplies		1 359	4 653
<b>TOTAL</b>		<b>2 354</b>	<b>9 481</b>

## 4.6. Property payments

	Note	2017/18	2016/17
	4	R'000	R'000
Municipal services		3 269	2 351
Other		1 666	442
<b>TOTAL</b>		<b>4 935</b>	<b>2 793</b>

# NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

## 4.7. Travel and subsistence

	Note	2017/18	2016/17
	4	R'000	R'000
Local		16 941	19 831
Foreign		4 545	3 973
<b>TOTAL</b>		<b>21 486</b>	<b>23 804</b>

## 4.8. Other operating expenditure

	Note	2017/18	2016/17
	4	R'000	R'000
Professional bodies, membership and subscription fees		2 839	1 314
Resettlement costs		56	45
Other		2 482	3 348
<b>TOTAL</b>		<b>5 377</b>	<b>4 707</b>

These figures include the following items to be noted:

An amount of R21 888 000 represents the figure for advertising, which is made up of R20 612 000 for promotional items distributed for various departmental events, e.g. School Sport Championships, Big Walk, Recreational Day, etc. An amount of R1 140 000 was paid towards marketing and an amount of R136 000 was for advertisements for recruitment and tenders.

Communication amount reduced due to participation on a transversal contract entered into by National Treasury relating to cellphones and data.

An amount for fleet services increased due to accrual payments from the previous financial year.

Expenditure for travel and subsistence reduced due to late receipt of invoices from suppliers which were included as part of accruals for the previous financial year.

Venues and facilities increased due to the hosting of South African Sport and Recreation Conference (SASRecon) in North West University.

Computers amount increased due to payment of accruals for website hosting, renewal of novel licence and payment for the development and hosting of accreditation systems for School Sport and the Big Walk programmes

An amount for property payments and operating leases increased due to payments of accruals from the previous financial year and increase in rental due to escalation.

Included in the audit cost are payments made to the Auditor General.

Contractors amount increased due to support to the Volleyball Basketball Premier Leagues and the hosting of SARSRecon

Training and development amount decreased due to the reduced number of people trained.

Inventory amount of R11 522 000 represents an amount for sports equipment distributed for school sport and community sport projects.

Legal services amount reduced due to the finalisation of an inquest into the death of boxers.

### GAME RULES



**TEAM ENTRANCE:** All provinces / units shall fill out a Team Roster Form and register by 31 January each year.



# NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

## 5. Payments for financial assets

	Note	2017/18	2016/17
		R'000	R'000
Debts written off	5.1	122	571
<b>TOTAL</b>		<b>122</b>	<b>571</b>

### 5.1. Debts written off

	Note	2017/18	2016/17
	5	R'000	R'000
<b>Nature of debts written off</b>			
<b>Recoverable revenue written off</b>			
VAT clearing account		-	565
<b>TOTAL</b>		<b>-</b>	<b>565</b>
<b>Other debt written off</b>			
Damages and losses		122	-
TAX debt		-	6
<b>TOTAL</b>		<b>122</b>	<b>6</b>
<b>TOTAL DEBT WRITTEN OFF</b>		<b>122</b>	<b>571</b>

All debts were written off in accordance with the departmental debt management policy.

## 6. Transfers and subsidies

	Note	2017/18	2016/17
		R'000	R'000
Provinces and municipalities	27	585 828	555 378
Departmental agencies and accounts	Annex 1A	34 659	32 997
Non-profit institutions	Annex 1B	169 178	156 923
Households	Annex 1C	3 310	4 093
<b>TOTAL</b>		<b>792 975</b>	<b>749 391</b>

## 7. Expenditure for capital assets

	Note	2017/18	2016/17
		R'000	R'000
<b>Tangible assets</b>		<b>3 106</b>	<b>3 540</b>
Machinery and equipment	25.1	3 106	3 540
<b>TOTAL</b>		<b>3 106</b>	<b>3 540</b>

### 7.1. Analysis of funds utilised to acquire capital assets - 2017/18

	VOTED FUNDS	AID ASSISTANCE	TOTAL
	R'000	R'000	R'000
<b>Tangible assets</b>	<b>3 106</b>	<b>-</b>	<b>3 106</b>
Machinery and equipment	3 106	-	3 106
<b>TOTAL</b>	<b>3 106</b>	<b>-</b>	<b>3 106</b>

# NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

## 7.2. Analysis of funds utilised to acquire capital assets - 2016/17

	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
<b>Tangible assets</b>	<b>3 540</b>	-	<b>3 540</b>
Machinery and equipment	3 540	-	3 540
<b>TOTAL</b>	<b>3 540</b>	-	<b>3 540</b>

## 8. Unauthorised expenditure

### 8.1. Reconciliation of unauthorised expenditure

	Note	2017/18	2016/17
		R'000	R'000
Opening balance		705	705
Prior period error		-	-
As restated		705	705
Unauthorised expenditure - discovered in current year (as restated)		-	-
Less: Amounts approved by Parliament/Legislature with funding		-	-
Less: Amounts approved by Parliament/Legislature without funding		-	-
Capital		-	-
Current		-	-
Transfers and subsidies		-	-
Less: Amounts transferred to receivables for recovery	11	-	-
<b>CLOSING BALANCE</b>		<b>705</b>	<b>705</b>

#### Analysis of closing balance

Unauthorised expenditure awaiting authorisation	705	705
Unauthorised expenditure approved without funding and not de-recognised	-	-
<b>TOTAL</b>	<b>705</b>	<b>705</b>

### 8.2. Analysis of unauthorised expenditure awaiting authorisation per economic classification

	2017/18	2016/17
	R'000	R'000
Current	705	705
<b>TOTAL</b>	<b>705</b>	<b>705</b>

### 8.3. Analysis of unauthorised expenditure awaiting authorisation per type

	2017/18	2016/17
	R'000	R'000
Unauthorised expenditure incurred not in accordance with the purpose of the vote or main division	705	705
<b>TOTAL</b>	<b>705</b>	<b>705</b>

### 8.4. Unauthorised expenditure split into current and non-current assets

	2017/18			2016/17		
	CURRENT	NON-CURRENT	TOTAL	CURRENT	NON-CURRENT	TOTAL
Details	R'000	R'000	R'000	R'000	R'000	R'000
Expenditure not in line with the departmental mandate	705	-	705	705	-	705
<b>TOTAL</b>	<b>705</b>	<b>-</b>	<b>705</b>	<b>705</b>	<b>-</b>	<b>705</b>

# NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

## 9. Cash and cash equivalents

	2017/18	2016/17
	R'000	R'000
Consolidated Paymaster General Account	3 195	634
Cash on hand	67	67
<b>TOTAL</b>	<b>3 262</b>	<b>701</b>

## 10. Prepayments and advances

	2017/18	2016/17
	R'000	R'000
Travel and subsistence	54	-
<b>TOTAL</b>	<b>54</b>	<b>-</b>

## 11. Receivables

	Note	2017/18			2016/17		
		CURRENT	NON-CURRENT	TOTAL	CURRENT	NON-CURRENT	TOTAL
		R'000	R'000	R'000	R'000	R'000	R'000
Claims recoverable	<u>11.1</u>	2 447	-	2 447	1 369	-	1 369
Staff debt	<u>11.2</u>	15	-	15	37	-	37
Other debtors	<u>11.3</u>	140	-	140	201	-	201
<b>TOTAL</b>		<b>2 602</b>	<b>-</b>	<b>2 602</b>	<b>1 607</b>	<b>-</b>	<b>1 607</b>

### 11.1. Claims recoverable

	Note	2017/18	2016/17
	11 and Annex 3	R'000	R'000
National departments		2 447	1 369
<b>TOTAL</b>		<b>2 447</b>	<b>1 369</b>

### 11.2. Staff debt

	Note	2017/18	2016/17
	11	R'000	R'000
(Group major categories, but list material items)			
Ex-employees		15	37
<b>TOTAL</b>		<b>15</b>	<b>37</b>

### 11.3. Other debtors

	Note	2017/18	2016/17
	11	R'000	R'000
(Group major categories, but list material items)			
SAL: Tax debt		3	-
SAL: Pension fund		-	4
Damages and losses		63	190
SAL: Reversal control ACC		67	-
SAL: GEHS refund control ACC		-	7
SAL: Medical aid		1	-
Disallowance miscellaneous: CA		6	-
<b>TOTAL</b>		<b>140</b>	<b>201</b>

# NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

## 12. Voted funds to be surrendered to the revenue fund

	Note	2017/18	2016/17
		R'000	R'000
Opening balance		2 978	977
Prior period error		-	-
As restated		2 978	977
Transfer from statement of financial performance (as restated)		6 193	2 978
Add: Unauthorised expenditure for current year	8	-	-
Voted funds not requested/not received	1	-	-
Transferred to retained revenue to defray excess expenditure (PARLIAMENT/LEGISLATURES ONLY)		-	-
Paid during the year		(2 978)	(977)
<b>CLOSING BALANCE</b>		<b>6 193</b>	<b>2 978</b>

## 13. Departmental revenue and NRF receipts to be surrendered to the revenue fund

	Note	2017/18	2016/17
		R'000	R'000
Opening balance		2	145
Prior period error		-	-
As restated		2	145
Transfer from statement of financial performance (as restated)		153	97
Own revenue included in appropriation		-	-
Transfer from aid assistance		-	-
Transfer to voted funds to defray expenditure (Parliament/Legislatures ONLY)		-	-
Paid during the year		(140)	(240)
<b>CLOSING BALANCE</b>		<b>15</b>	<b>2</b>

## 14. Payables – current

	Note	2017/18	2016/17
		R'000	R'000
Amount owing to other entities		71	-
Clearing accounts	14.1	337	5
<b>TOTAL</b>		<b>408</b>	<b>5</b>

### 14.1. Clearing accounts

	Note	2017/18	2016/17
	14	R'000	R'000
Description			
(Identify major categories, but list material amounts)			
SAL: Income tax		296	5
SAL: Pension fund		41	-
<b>TOTAL</b>		<b>337</b>	<b>5</b>

### GAME RULES



**TEAM UNIFORMS:** All players participating in his / her team must be uniformed alike. Numbers must be on the back of uniforms and should be 15.2cm in height. Caps worn must be all alike with the same colour and badge. Men **MUST** all wear caps.



# NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

## 15. Net cash flow available from operating activities

	2017/18	2016/17
	R'000	R'000
Net surplus/(deficit) as per statement of financial performance	6 346	3 075
Add back non cash/cash movements not deemed operating activities	(658)	3 471
(Increase)/decrease in receivables	(995)	1 144
(Increase)/decrease in prepayments and advances	(54)	-
Increase/(decrease) in payables – current	403	4
Expenditure on capital assets	3 106	3 540
Surrenders to revenue fund	(3 118)	(1 217)
<b>NET CASH FLOW GENERATED BY OPERATING ACTIVITIES</b>	<b>5 688</b>	<b>6 546</b>

## 16. Reconciliation of cash and cash equivalents for cash flow purposes

	2017/18	2016/17
	R'000	R'000
Consolidated Paymaster General Account	3 195	634
Cash on hand	67	67
<b>TOTAL</b>	<b>3 262</b>	<b>701</b>

## 17. Contingent liabilities and contingent assets

### 17.1. Contingent liabilities

	Note	2017/18	2016/17
		R'000	R'000
<b>Liable to Nature</b>			
Claims against the Department	<i>Annex 2</i>	1 170	1 100
Intergovernmental payables (unconfirmed balances)	<i>Annex 4</i>	18 149	1 039
<b>TOTAL</b>		<b>19 319</b>	<b>2 139</b>

### 17.2. Contingent assets

	Note	2017/18	2016/17
		R'000	R'000
<b>Nature of contingent asset</b>			
CATHSSETA	<i>Annex 3</i>	40	40
<b>TOTAL</b>		<b>40</b>	<b>40</b>

## 18. Commitments

	2017/18	2016/17
	R'000	R'000
<b>Current expenditure</b>	<b>3 338</b>	<b>6 700</b>
Approved and contracted	3 338	6 700
<b>Capital expenditure</b>	<b>574</b>	<b>885</b>
Approved and contracted	574	885
<b>TOTAL COMMITMENTS</b>	<b>3 912</b>	<b>7 585</b>

Commitments amounting to R3 912 000 are less than 1 year and R0.00 more than 1 year. National Treasury has entered into a government-wide contract for telephony services and the Department is required to participate in this contract, the value of which is determined by the quantity of the services rendered.

# NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

## 19. Accruals and payables not recognised

### 19.1. Accruals

	2017/18			2016/17
	R'000			R'000
<b>Listed by economic classification</b>				
	<b>30 days</b>	<b>30+ days</b>	<b>Total</b>	<b>Total</b>
Goods and services	12 812	-	12 812	7 267
Compensation of employees	89	-	89	8
Transfers and subsidies	19	-	19	546
<b>TOTAL</b>	<b>12 920</b>	<b>-</b>	<b>12 920</b>	<b>7 821</b>

	2017/18		2016/17
	R'000		R'000
<b>Listed by programme level</b>			
ADMINISTRATION		9 018	4 689
ACTIVE NATION		2 720	2 293
WINNING NATION		170	565
SPORT SUPPORT		810	221
SPORT INFRASTRUCTURE SUPPORT		202	53
<b>TOTAL</b>		<b>12 920</b>	<b>7 821</b>

### 19.2. Payables not recognised

	2017/18			2016/17
	R'000			R'000
<b>Listed by economic classification</b>				
	<b>30 days</b>	<b>30+ days</b>	<b>Total</b>	<b>Total</b>
Goods and services	527	-	527	3 268
Compensation of employees	-	-	-	293
<b>TOTAL</b>	<b>527</b>	<b>-</b>	<b>527</b>	<b>3 561</b>

	2017/18		2016/17
	R'000		R'000
<b>Listed by programme level</b>			
ADMINISTRATION		511	3 411
ACTIVE NATION		15	133
WINNING NATION		1	1
SPORT SUPPORT		-	16
SPORT INFRASTRUCTURE SUPPORT		-	-
<b>TOTAL</b>		<b>527</b>	<b>3 561</b>

	Note	2017/18	2016/17
		R'000	R'000
<b>Included in the above totals are the following:</b>			
Confirmed balances with other departments	<a href="#">Annex 4</a>	6 564	5 773
<b>TOTAL</b>		<b>6 564</b>	<b>5 773</b>

#### GAME RULES



**TEAM MANAGEMENT:** Each team's management can consist of the following persons: Manager, Assistant Manager, Head Coach, Assistant Coach, Team Scorer / Statistician, Team Doctor / Physiotherapist, Team Management shall be dressed in colour of the Team whilst in the dugout.



# NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

## 20. Employee benefits

	2017/18	2016/17
	R'000	R'000
Leave entitlement	3 432	4 161
Service bonus (thirteenth cheque)	2 305	2 482
Performance awards	1 121	367
Capped leave commitments	2 579	2 645
Other	56	59
<b>TOTAL</b>	<b>9 493</b>	<b>9 714</b>

Included in the figure for leave entitlement are 61 days which employees of the Department have already undertaken, and this results in negative leave days owed to the Department. Should those employees resign, these leave days amount to R122 000.

## 21. Lease commitments

### 21.1. Operating leases expenditure

2017/18	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	-	-	10 618	79	10 697
Later than 1 year and not later than 5 years	-	-	889	-	889
<b>TOTAL LEASE COMMITMENTS</b>	<b>-</b>	<b>-</b>	<b>11 507</b>	<b>79</b>	<b>11 586</b>

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
<b>TOTAL LEASE COMMITMENTS</b>	<b>-</b>	<b>-</b>	<b>8 321</b>	<b>138</b>	<b>8 459</b>

As at 31 March 2018, the Department had 7 operating leases. Of these, 7 contained renewal options and 0 contained options to purchase. Additionally, 1 operating lease contained an escalation clause of 5,5% per annum.

### 21.2. Finance leases expenditure\*\*

2017/18	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	-	-	-	524	524
Later than 1 year and not later than 5 years	-	-	-	50	50
<b>TOTAL LEASE COMMITMENTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>574</b>	<b>574</b>

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
<b>TOTAL LEASE COMMITMENTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 590</b>	<b>1 590</b>

# NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

As at 31 March 2018, the Department had 2 finance leases. Of these, 2 contained renewal options and 2 contained options to purchase. Additionally, finance lease contained an escalation clause of 0% per annum.

## 22. Fruitless and wasteful expenditure

### 22.1. Reconciliation of fruitless and wasteful expenditure

	2017/18	2016/17
	R'000	R'000
Opening balance	7 158	7 158
Prior period error	-	-
As restated	7 158	7 158
Fruitless and wasteful expenditure - relating to prior year	-	-
Fruitless and wasteful expenditure - relating to current year	-	-
Less: Amounts resolved	(2 120)	-
Less: Amounts transferred to receivables for recovery	-	-
<b>CLOSING BALANCE</b>	<b>5 038</b>	<b>7 158</b>

### 22.2. Analysis of awaiting resolution per economic classification

	2017/18	2016/17
	R'000	R'000
Current	5 038	7 158
<b>TOTAL</b>	<b>5 038</b>	<b>7 158</b>

## 23. Related party transactions

Payments made	2017/18	2016/17
	R'000	R'000
Goods and services	-	4 535
<b>TOTAL</b>	<b>-</b>	<b>4 535</b>

	2017/18	2016/17
	R'000	R'000
<b>Other</b>		
Guarantees issued/received		
Staff secondment	433	395
<b>TOTAL</b>	<b>433</b>	<b>395</b>

The above figures are disclosed in line with the Modified Cash Standards for the departments. R433 000 for staff employed by the Department but seconded to Boxing South Africa (BSA) and paid in support of BSA.

List of related party relationships: BSA and the South African Institute for Drug-free Sport. These are public entities reporting to the Minister of Sport and Recreation South Africa.

## 24. Key management personnel

	No. of individuals	2017/18	2016/17
		R'000	R'000
Political office bearers (provide detail below)			
Officials:	3	4 185	4 211
Level 15 to 16	3	4 864	5 227
Level 14 (incl. CFO if at a lower level)	8	6 562	8 108
<b>TOTAL</b>		<b>15 611</b>	<b>17 546</b>

# NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

## 25. Movable tangible capital assets

### MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018

	OPENING BALANCE	VALUE ADJUSTMENTS	ADDITIONS	DISPOSALS	CLOSING BALANCE
	R'000	R'000	R'000	R'000	R'000
<b>HERITAGE ASSETS</b>	<b>823</b>	-	-	-	<b>823</b>
Heritage assets	823	-	-	-	823
<b>MACHINERY AND EQUIPMENT</b>	<b>15 973</b>	-	<b>3 714</b>	<b>(770)</b>	<b>18 917</b>
Transport assets	1 622	-	1 076	-	2 698
Computer equipment	6 191	-	1 625	(133)	7 683
Furniture and office equipment	3 097	54	217	-	3 368
Other machinery and equipment	5 063	(54)	796	(637)	5 168
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>16 796</b>	-	<b>3 714</b>	<b>(770)</b>	<b>19 740</b>

#### 25.1. Additions

### ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018

	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
<b>MACHINERY AND EQUIPMENT</b>	<b>3 106</b>	<b>1 761</b>	<b>(1 153)</b>	-	<b>3 714</b>
Transport assets	1 153	1 076	(1 153)	-	1 076
Computer equipment	1 580	45	-	-	1 625
Furniture and office equipment	217	-	-	-	217
Other machinery and equipment	156	640	-	-	796
<b>TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>3 106</b>	<b>1 761</b>	<b>(1 153)</b>	-	<b>3 714</b>

#### 25.2. Disposals

### DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018

	SOLD FOR CASH	NON-CASH DISPOSAL	TOTAL DISPOSALS	CASH RECEIVED ACTUAL
	R'000	R'000	R'000	R'000
<b>MACHINERY AND EQUIPMENT</b>	-	<b>(770)</b>	<b>(770)</b>	-
Computer equipment	-	(133)	(133)	-
Other machinery and equipment	-	(637)	(637)	-
<b>TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS</b>	-	<b>(770)</b>	<b>(770)</b>	-

# NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

## 25.3. Movement for 2016/17

### MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017

	OPENING BALANCE	PRIOR PERIOD ERROR	ADDITIONS	DISPOSALS	CLOSING BALANCE
	R'000	R'000	R'000	R'000	R'000
<b>HERITAGE ASSETS</b>	<b>823</b>	-	-	-	<b>823</b>
Heritage assets	823	-	-	-	823
<b>MACHINERY AND EQUIPMENT</b>	<b>15 095</b>	-	<b>1 048</b>	<b>(170)</b>	<b>15 973</b>
Transport assets	1 740	-	-	(118)	1 622
Computer equipment	5 558	-	633	-	6 191
Furniture and office equipment	2 946	-	151	-	3 097
Other machinery and equipment	4 851	-	264	(52)	5 063
<b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b>	<b>15 918</b>	-	<b>1 048</b>	<b>(170)</b>	<b>16 796</b>

## 25.4. Minor assets

### MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018

	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	-	8	-	6 060	-	6 068
Additions	-	-	-	296	-	296
Disposals	-	(3)	-	(218)	-	(221)
<b>TOTAL MINOR ASSETS</b>	-	<b>5</b>	-	<b>6 138</b>	-	<b>6 143</b>

	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
Number of minor assets at cost	-	2	-	3 849	-	3 851
<b>TOTAL NUMBER OF MINOR ASSETS</b>	-	<b>2</b>	-	<b>3 849</b>	-	<b>3 851</b>

### MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 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
Additions	-	-	-	322	-	322
Disposals	-	(38)	-	(36)	-	(74)
<b>TOTAL MINOR ASSETS</b>	-	<b>8</b>	-	<b>6 060</b>	-	<b>6 068</b>

# NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

	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
Number of minor assets at cost	-	4	-	3 813	-	3 817
<b>TOTAL NUMBER OF MINOR ASSETS</b>	-	<b>4</b>	-	<b>3 813</b>	-	<b>3 817</b>

## 26. Intangible Capital Assets

### MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018

	OPENING BALANCE	VALUE ADJUSTMENTS	ADDITIONS	DISPOSALS	CLOSING BALANCE
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	374	-	-	(21)	353
<b>TOTAL INTANGIBLE CAPITAL ASSETS</b>	<b>374</b>	-	-	<b>(21)</b>	<b>353</b>

#### 26.1. Disposals

### DISPOSALS OF INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018

	SOLD FOR CASH	NON-CASH DISPOSAL	TOTAL DISPOSALS	CASH RECEIVED ACTUAL
	R'000	R'000	R'000	R'000
SOFTWARE	-	(21)	(21)	-
<b>TOTAL DISPOSALS OF INTANGIBLE CAPITAL ASSETS</b>	-	<b>(21)</b>	<b>(21)</b>	-

#### 26.2. Movement for 2016/17

### MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017

	OPENING BALANCE	PRIOR PERIOD ERROR	ADDITIONS	DISPOSALS	CLOSING BALANCE
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	1 677	-	-	(1 303)	374
<b>TOTAL INTANGIBLE CAPITAL ASSETS</b>	<b>1 677</b>	-	-	<b>(1 303)</b>	<b>374</b>

### GAME RULES



**BALLS:** The official game ball for the tournament is MIZUNO ball. Two game balls will be supplied by S.S.A. Technical to the participating teams and will be the responsibility of the team to bring a game ball to the game. If lost, the teams will replace the game balls at their own cost. After the tournament all teams must submit their game balls to SSA technical, failing which the province will be billed for the missing game balls.



## 27. Statement of conditional grants paid to the provinces

NAME OF PROVINCE/ GRANT	GRANT ALLOCATION				TRANSFER			SPENT				2017/18
	DIVISION OF REVENUE ACT	ROLL OVERS	ADJUSTMENTS	TOTAL AVAILABLE	ACTUAL TRANSFER	FUNDS WITHHELD	RE-ALLOCATIONS BY NATIONAL TREASURY OR NATIONAL DEPARTMENT	AMOUNT RECEIVED BY DEPARTMENT	AMOUNT SPENT BY DEPARTMENT	UNSPENT FUNDS	% OF AVAILABLE FUNDS SPENT BY DEPARTMENT	DIVISION OF REVENUE ACT
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	%	R'000
<b>Summary by province</b>												
Eastern Cape	67 183	-	-	67 183	67 183	-	-	67 183	62 813	4 370	93%	67 137
Free State	95 755	-	-	95 755	95 755	-	-	95 755	37 002	58 753	39%	66 461
Gauteng	84 509	-	-	84 509	84 509	-	-	84 509	79 455	5 054	94%	83 616
Kwazulu-Natal	98 427	-	-	98 427	98 427	-	-	98 427	98 427	-	100%	98 090
Limpopo	67 850	-	-	67 850	67 850	-	-	67 850	66 932	918	99%	67 033
Mpumalanga	46 352	-	-	46 352	46 352	-	-	46 352	45 448	904	98%	46 743
Northern Cape	31 283	-	-	31 283	31 283	-	-	31 283	30 416	867	97%	31 413
North West	41 762	2 339	-	44 101	41 762	-	-	41 762	41 049	3 052	98%	42 250
Western Cape	52 707	-	-	52 707	52 707	-	-	52 707	52 702	5	100%	52 965
<b>TOTAL</b>	<b>585 828</b>	<b>2 339</b>	<b>-</b>	<b>588 167</b>	<b>585 828</b>	<b>-</b>	<b>-</b>	<b>585 828</b>	<b>514 244</b>	<b>73 923</b>	<b>88%</b>	<b>555 708</b>

### Summary by grant

Mass Participation & Sport Development Grant	585 828	2 339	-	588 167	585 828	-	-	585 828	514 244	73 923	88%	555 708
	<b>585 828</b>	<b>2 339</b>	<b>-</b>	<b>588 167</b>	<b>585 828</b>	<b>-</b>	<b>-</b>	<b>585 828</b>	<b>514 244</b>	<b>73 923</b>	<b>88%</b>	<b>555 708</b>

### Mass Participation & Sport Development Grant

Eastern Cape	67 183	-	-	67 183	67 183	-	-	67 183	62 813	4 370	93%	67 137
Free State	95 755	-	-	95 755	95 755	-	-	95 755	37 002	58 753	39%	66 461
Gauteng	84 509	-	-	84 509	84 509	-	-	84 509	79 455	5 054	94%	83 616
Kwazulu-Natal	98 427	-	-	98 427	98 427	-	-	98 427	98 427	-	100%	98 090
Limpopo	67 850	-	-	67 850	67 850	-	-	67 850	66 932	918	99%	67 033
Mpumalanga	46 352	-	-	46 352	46 352	-	-	46 352	45 448	904	98%	46 743
Northern Cape	31 283	-	-	31 283	31 283	-	-	31 283	30 416	867	97%	31 413
North West	41 762	2 339	-	44 101	41 762	-	-	41 762	41 049	3 052	98%	42 250
Western Cape	52 707	-	-	52 707	52 707	-	-	52 707	52 702	5	100%	52 965
	<b>585 828</b>	<b>2 339</b>	<b>-</b>	<b>588 167</b>	<b>585 828</b>	<b>-</b>	<b>-</b>	<b>585 828</b>	<b>514 244</b>	<b>73 923</b>	<b>88%</b>	<b>555 708</b>

### GAME RULES



**BATS:** Each teams shall supply its own bats and they will be checked by the umpires prior to the start of their first game, and thereafter, if necessary. The umpires will confiscate any cracked or defaced bats. These can only be claimed after the tournament is complete for the team.







# ANNEXURES

A - D; 1 - 5

# ANNEXURE 1A

## STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENT/ AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2016/17
	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	11 595	-	-	11 595	11 595	100%	11 033
South African Institute for Drug-Free Sport	22 991	-	-	22 991	22 991	100%	21 896
CATHSSETA	87	-	-	87	73	84%	83
<b>TOTAL</b>	<b>34 673</b>	<b>-</b>	<b>-</b>	<b>34 673</b>	<b>34 659</b>	<b>99.9%</b>	<b>33 012</b>

# ANNEXURE 1B

## STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2016/17
	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
<b>Transfers</b>							
Aero Club of South Africa (ACSA)	500	-	-	500	500	100%	450
Athletics SA (ASA)	2 000	-	-	2 000	2 000	100%	2 350
Badminton South Africa (Badminton SA)	550	-	-	550	550	100%	500
Basketball South Africa (Basketball SA)	4 500	-	(4 500)	-	-		2 000
Bowls South Africa (Bowls SA)	750	-	-	750	750	100%	500
Canoeing South Africa (Canoeing SA)	650	-	-	650	650	100%	600
Chess South Africa (CHESSA)	1 800	-	(1 800)	-	-		1 800
Cricket South Africa (CSA)	4 000	-	-	4 000	4 000	100%	2 000
Cycling South Africa (CSA)	750	-	-	750	750	100%	600
Darts South Africa (DSA)	450	-	-	450	450	100%	400
Federation of Dance Sport South Africa (Dance SA)	750	-	-	750	750	100%	500
Gary Kirsten Foundation	1 000	-	(1 000)	-	-		1 000
Judo South Africa (Judo SA)	850	-	-	850	850	100%	700
Jujskei South Africa (JSA)	950	-	-	950	950	100%	950
Karate South Africa (KSA)	600	-	-	600	600	100%	550
LARASA	200	-	(200)	-	-		200
Lifesaving South Africa (LSA)	600	-	-	600	600	100%	550
Love Life	40 433	-	-	40 433	40 433	100%	38 508
Masters Sport South Africa (MSSA)	600	-	(330)	270	270	100%	200
Motorsport South Africa (Motorsport SA)	600	-	-	600	600	100%	550
Mountain Club of South Africa (MCSA)	2 000	-	(1 600)	400	400	100%	2 000
National Association for Sport and Recreation for All in South Africa (NASRASA)	1 000	-	(1 000)	-	-		1 000



	TRANSFER ALLOCATION				EXPENDITURE		2016/17
	ADJUSTED APPROPRIATION ACT	ROLLOVERS	ADJUSTMENTS	TOTAL AVAILABLE	ACTUAL TRANSFER	% OF AVAILABLE FUNDS TRANSFERRED	APPROPRIATION ACT
<b>NON-PROFIT INSTITUTIONS</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>
Netball South Africa (NSA)	2 000	-	2 000	4 000	4 000	100%	3 800
Orienteering	-	-	-	-	-		300
Ringball Association of South Africa (RASA)	500	-	-	500	500	100%	450
Roller Sport South Africa (RSSA)	600	-	-	600	600	100%	500
Rowing South Africa (Rowing SA)	1 200	-	-	1 200	1 200	100%	800
SA Fitness Sport Aerobics Federation (SAFSAF)	500	-	-	500	500	100%	450
SA Association for the Intellectually Impaired (SAAI)	750	-	-	750	750	100%	750
SA Shooting Sport Federation (SASSF)	600	-	-	600	600	100%	550
SA Sports Association for the Physically Disabled (SASAPD)	1 200	-	-	1 200	1 200	100%	1 200
Sports Coaches Outreach (SCORE)	12 244	-	-	12 244	12 244	100%	8 000
Snow Sports South Africa (SSSA)	450	-	-	450	450	100%	400
Softball South Africa (SSA)	3 000	-	-	3 000	3 000	100%	2 000
South African Amateur Fencing Association (SAAFA)	500	-	-	500	500	100%	450
South African Baseball Union (SABU)	750	-	(750)	-	-		550
South African Body Building Federation	550	-	-	550	550	100%	200
South African Confederation of Cue Sport (SACCS)	780	-	-	780	780	100%	450
South African Deaf Sports Federation (SADSF)	750	-	-	750	750	100%	750
South African Equestrian Council (SAEC)	550	-	-	550	550	100%	500
South African Figure Skating Association (SAFSA)	500	-	(500)	-	-		450
South African Football Association (SAFA)	2 000	-	-	2 000	2 000	100%	2 000
South African Golf Association (SAGA)	1 200	-	-	1 200	1 200	100%	1 200
South African Gymnastics Federation (SAGF)	2 000	-	-	2 000	2 000	100%	2 000
South African Handball Federation (SAHF)	750	-	(750)	-	-		700
South African Hockey Association (SAHA)	4 000	-	-	4 000	4 000	100%	12 000
South African Ice Hockey Association (SAIHA)	450	-	-	450	450	100%	400
South African Korfbal Federation (SAKF)	500	-	-	500	500	100%	450
South African National Amateur Boxing Organisation (SANABO)	1 200	-	-	1 200	1 200	100%	1 200
South African National Archery Association (SANAA)	600	-	-	600	600	100%	500
South African Orienteering Federation (SAOF)	400	-	(89)	311	311	100%	-
South African Powerlifting Federation (SAPF)	450	-	-	450	450	100%	400
South African Rugby Union (SARU)	4 000	-	2 000	6 000	6 000	100%	3 000
South African Sailing (SAS)	500	-	-	500	500	100%	450
South African Sport Anglers & Casting Confederation (SASACC)	550	-	-	550	550	100%	500
South African Sports Confederation and Olympic Committee (SASCOC)	9 813	-	8 009	17 822	17 822	100%	17 346
South African Table Tennis Board (SATTB)	2 000	-	-	2 000	2 000	100%	2 000
South African Taekwondo Federation (SATF)	450	-	-	450	450	100%	200
South African Transplant Sport Association (SATSA)	600	-	-	600	600	100%	450
South African Tug-of-War Federation (SATWF)	450	-	-	450	450	100%	400
South African Water Ski Federation (SAWSF)	450	-	-	450	450	100%	400
South African Weightlifting Federation (SAWF)	600	-	-	600	600	100%	500
South African Wrestling Federation (SAWF)	600	-	-	600	600	100%	500
Sport for Social Change Network (SSCN)	1 200	-	410	1 610	1 610	100%	1 100
Squash South Africa (Squash SA)	650	-	-	650	650	100%	600
Surfing South Africa (Surfing SA)	700	-	-	700	700	100%	650

	TRANSFER ALLOCATION				EXPENDITURE		2016/17
	ADJUSTED APPROPRIATION ACT	ROLL OVERS	ADJUSTMENTS	TOTAL AVAILABLE	ACTUAL TRANSFER	% OF AVAILABLE FUNDS TRANSFERRED	APPROPRIATION ACT
<b>NON-PROFIT INSTITUTIONS</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>
Swimming South Africa (Swimming SA)	2 000	-	-	2 000	2 000	100%	2 000
Tennis South Africa (TSA)	2 000	-	-	2 000	2 000	100%	2 200
The Sports Trust	21 408	-	-	21 408	21 408	100%	20 500
Triathlon South Africa (Triathlon SA)	600	-	-	600	600	100%	450
Underwater Sport South Africa	500	-	-	500	500	100%	450
University Sport South Africa (USSA)	700	-	-	700	700	100%	600
Volleyball South Africa (VSA)	12 000	-	1 000	13 000	13 000	100%	2 000
Other Sport and Recreation Bodies	900	-	(900)	-	-	-	3 519
<b>TOTAL</b>	<b>169 178</b>	<b>-</b>	<b>-</b>	<b>169 178</b>	<b>169 178</b>	<b>100%</b>	<b>161 573</b>

## ANNEXURE 1C

### STATEMENT OF TRANSFERS TO HOUSEHOLDS

	TRANSFER ALLOCATION				EXPENDITURE		2016/17
	ADJUSTED APPROPRIATION ACT	ROLL OVERS	ADJUSTMENTS	TOTAL AVAILABLE	ACTUAL TRANSFER	% OF AVAILABLE FUNDS TRANSFERRED	APPROPRIATION ACT
<b>HOUSEHOLDS</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>%</b>	<b>R'000</b>
<b>Transfers</b>							
Employee social benefits	-	-	880	880	961	109%	-
Bursaries (non-employees)	6 372	-	(3 700)	2 672	2 349	88%	4 200
<b>TOTAL</b>	<b>6 372</b>	<b>-</b>	<b>(2 820)</b>	<b>3 552</b>	<b>3 310</b>	<b>93%</b>	<b>4 200</b>

## ANNEXURE 1D

### STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE

NATURE OF GIFT, DONATION OR SPONSORSHIP	2017/18	2016/17
	<b>R'000</b>	<b>R'000</b>
<b>Made in kind</b>		
Gifts	1 450	907
Promotional items	12 466	9 675
Donation	100	-
<b>TOTAL</b>	<b>14 016</b>	<b>10 582</b>

An amount of R572 000 was erroneously disclosed for promotional items in the 2016/17 financial year. An amount of R9 675 000 has been restated for the previous financial year.



# ANNEXURE 2

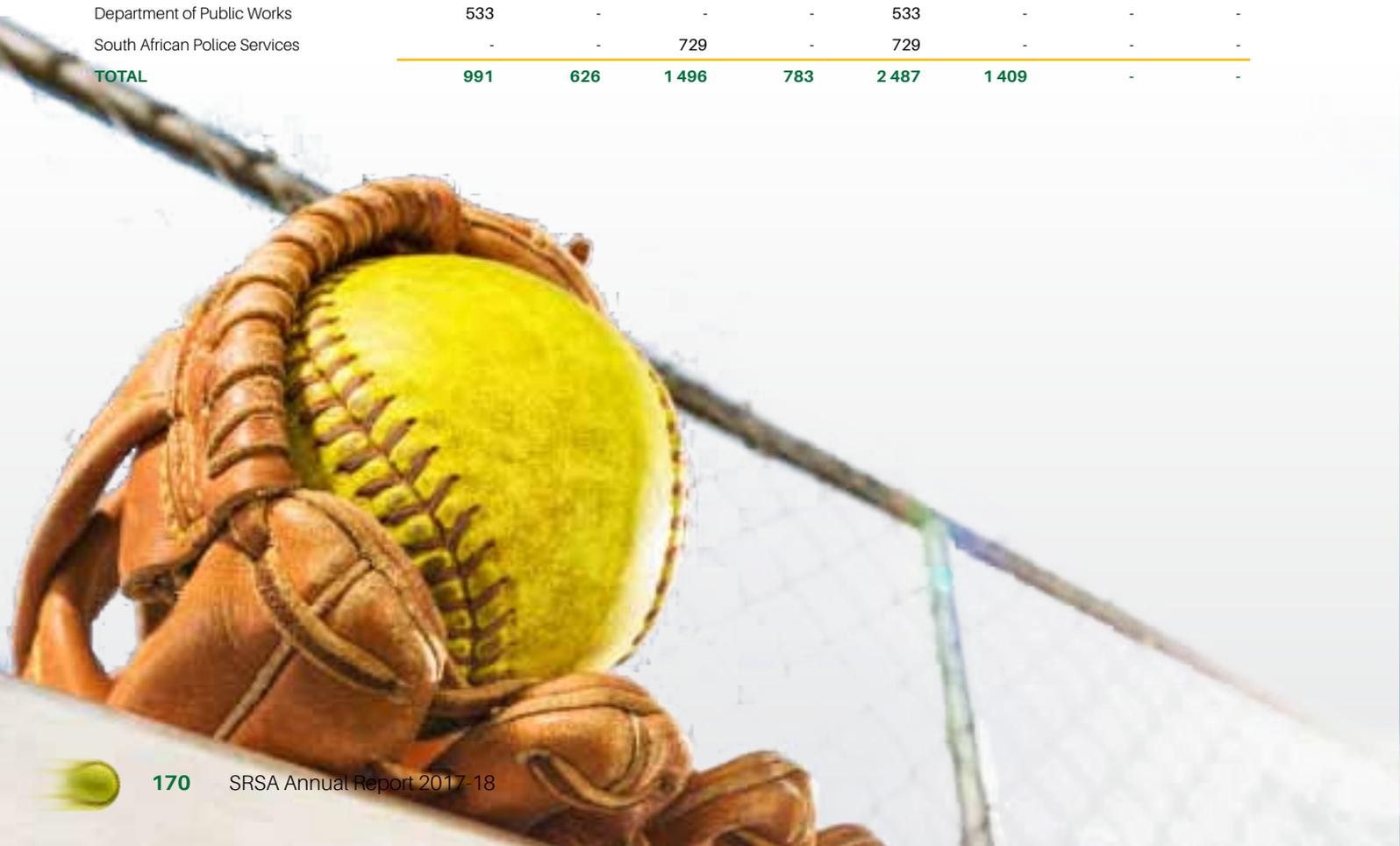
## STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2017

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 2017				31 MARCH 2018
	R'000	R'000	R'000	R'000	R'000
<b>Claims against the Department</b>					
Litigation claims against SRSA	1 100	70	-	-	1 170
<b>TOTAL</b>	<b>1 100</b>	<b>70</b>	<b>-</b>	<b>-</b>	<b>1 170</b>

# ANNEXURE 3

## CLAIMS RECOVERABLE

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2017/18 *	
	31/03/2018	31/03/2017	31/03/2018	31/03/2017	31/03/2018	31/03/2017	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
<b>Department</b>								
Department of International Relations and Cooperation	458	626	727	743	1 185	1 369	-	-
CATHSSETA	-	-	40	40	40	40	-	-
Department of Public Works	533	-	-	-	533	-	-	-
South African Police Services	-	-	729	-	729	-	-	-
<b>TOTAL</b>	<b>991</b>	<b>626</b>	<b>1 496</b>	<b>783</b>	<b>2 487</b>	<b>1 409</b>	<b>-</b>	<b>-</b>



# ANNEXURE 4

## INTER-GOVERNMENT PAYABLES

	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL		Cash in transit at year end 2017/18 *	
	31/03/2018	31/03/2017	31/03/2018	31/03/2017	31/03/2018	31/03/2017	PAYMENT DATE UP TO SIX (6) WORKING DAYS BEFORE YEAR END	AMOUNT
GOVERNMENT ENTITY	R'000	R'000	R'000	R'000	R'000	R'000		R'000
<b>DEPARTMENTS</b>								
<b>Current</b>								
South African Police Services	35	44	29	35	64	79	-	-
G-Fleet	1 349	919	538	1 004	1 887	1 923	-	-
Gauteng Department of Infrastructure	-	-	-	-	-	-	-	-
National Department of Justice and Constitutional Development	-	-	-	-	-	-	-	-
National Department of Public Works	5 180	4 611	17 511	-	22 691	4 611	-	-
National Department of Women	-	1	-	-	-	1	-	-
National Department of Government Printing Works	-	198	-	-	-	198	-	-
CATHSSETA	-	-	71	-	71	-	-	-
<b>TOTAL</b>	<b>6 564</b>	<b>5 773</b>	<b>18 149</b>	<b>1 039</b>	<b>24 713</b>	<b>6 812</b>	-	-

# ANNEXURE 5

## MOVEMENT IN CAPITAL WORK IN PROGRESS

	Opening balance	Current year capital WIP	Ready for use (asset register)/ contract terminated	Closing balance
	R'000	R'000	R'000	R'000
<b>MACHINERY AND EQUIPMENT</b>	<b>5 077</b>	<b>916</b>	<b>-</b>	<b>5 993</b>
Transport assets	5 077	916	-	5 993
<b>TOTAL</b>	<b>5 077</b>	<b>916</b>	<b>-</b>	<b>5 993</b>

AGE ANALYSIS ON ONGOING PROJECTS	Number of projects		2017/18
	PLANNED, CONSTRUCTION NOT STARTED	PLANNED, CONSTRUCTION STARTED	TOTAL R'000
1 to 3 years	-	1	5 993
<b>TOTAL</b>	<b>-</b>	<b>1</b>	<b>5 993</b>

## MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2017

	OPENING BALANCE	PRIOR PERIOD ERROR	CURRENT YEAR CAPITAL WIP	COMPLETED ASSETS	CLOSING BALANCE
	R'000	R'000	R'000	R'000	R'000
<b>MACHINERY AND EQUIPMENT</b>	<b>3 145</b>	<b>-</b>	<b>1 932</b>	<b>-</b>	<b>5 077</b>
Transport assets	3 145	-	1 932	-	5 077
<b>TOTAL</b>	<b>3 145</b>	<b>-</b>	<b>1 932</b>	<b>-</b>	<b>5 077</b>

# BASE 6

middle management



# MIDDLE MANAGERS LINEUP

As at quarter 4 of 2017 / 2018



DR NICOLA APPELCRYN



MR LOUIS FOURIE



MS MICHELLE MARX



MS MMATLHAME RASELEKA



MR MUZI NKOSI



MR ENRICO PETERS



MS JOYCE BOONZAAIER



MR BONGILE GURA



MS CECILE HOWES



MR KARABO MATLALA



MS NOBI SKOSANA



MR ZOLILE CHAP



MR GERT PRETORIUS



MR MAHLATJI SERO KA



MR MOTSHANE SELOKANE



MR NOOG HENDRICKS



MS CYNTHIA MAKGALO

# MIDDLE MANAGERS LINEUP

As at quarter 4 of 2017 / 2018



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 MAAAKE





# BASE 7

# SRSA IN PROJECTS

## 2023 Rugby Bid Announcement



# Big Walk





# Ideigious Games



# National Recreation Day



# National Youth Camp



# Ministerial Outreach

## MINISTERIAL OUTREACH



## KHAYAKHULU HANDOVER



# Ministerial Outreach

QEDUSIZI PRIMARY



# Rural Sport Championships



# SA Sport Awards



# SASReCon: South Africa's Sport & Recreation Conference



# School Sport

## ACQUATICS



# School Sport

## SUMMER GAMES



## WINTER GAMES



# Sports Trust Corporate Quiz





## BASE 8

# Softball South Africa at a Glance

## Background

Softball South Africa was formed in 1995 after the unity negotiations by three previously national associations that operated along racial lines prior to 1995. The three associations were: National Softball Association (NSA) from the coloured community, African Softball Association (ASA) from the white community and South African Softball Federation (SASF) from the black community.

The first executive committee was comprised of the following members:

1. President, Mr Willy Wenlock
2. Vice President, Mr Mathews Kutumela
3. Vice President, Mrs Norma Young
4. General Secretary, Mrs Cecilia Veote
5. Treasurer, Mrs Pam Cloete
6. Pro, Mr Kenny Anthony
7. Additional members: Mr Junior Ramovha, Mr Bennet Bailey, and Mr Pat Moyaha

## Past Presidents

The past presidents of SSA are as follows:

1. Mr Willy Wenlock
2. Mr Mathews Kutumela
3. Mr Junior Ramovha
4. Mr Quilo Marapyane

## The Current executive committee Members

The current executive committee members are as follows:

1. President, Mr Mashilo Matsetela
2. Vice President, Mr Trevor Mohale
3. Vice president, Ms Sharon West
4. Secretary General, Ms Nolwandle Nongauza
5. Treasurer, Mr John Legodi
6. Additional members, Mr Letlhogonolo Ditlhake, Ms Cynthia Nthuping, Ms Thelma Achilles, Mr Vincent Maoeng

The representatives' associate members are as follows:

1. Mr Mongalo Mahapa - Masters Association
2. Mr Benny Boshomane- Schools Association
3. Mr Tebogo Mapheto - USSA

## Our Affiliates

SSA has presence in nine provinces. Our Affiliates are as follows;

1. Provincial associations
2. USSA
3. National Schools Association
4. National Masters Association

## Mother Bodies

SSA is a member in good standing of the following organisations:

1. World Baseball Softball Confederation (WBSC)
2. African Baseball Softball Association (ABSA)
3. ABSA Region 5

## International Tournaments

SSA has participated in the following international tournaments since its establishment:

1. Zone 6 Softball Confederation Championship 1999, Bulawayo, Zimbabwe.
2. Zone 6 Softball Confederation Championship 2000, Maseru, Lesotho.
3. Zone 6 Softball Confederation Championship 2002, North West, RSA.
4. International Softball Federation (ISF) Senior Women Championship 1995, Holland
5. International Softball Federation (ISF) Senior Men Championship 1996, Midland, Michigan USA.
6. International Softball Federation (ISF) Junior Men Championship 1997, Newfoundland, Canada.

7. International Softball Federation (ISF) Senior Men Championship 2000, East London, RSA.
8. Africa Qualification Softball Division Senior Women Championship for Canada, 2001, Ghana.
9. International Softball Federation (ISF) Senior Women Championship 2002, Saskatoon - Canada
10. International Softball Federation (ISF) Senior Men Championship 2004, Christchurch, New Zealand.
11. International Softball Federation (ISF) Senior Women 2006, Beijing China
12. International Softball Federation (ISF) Under 19 Junior Women Championship 2007, Holland.
13. International Softball Federation (ISF) U19 Junior Women Championship 2011, Cape Town, RSA
14. World Baseball Softball Confederation Softball Division U19 Junior Men Championship 2016, Michigan, USA.
15. World Baseball Softball Confederation Softball Division U 19 Championship 2017, USA.
16. World Baseball Softball Confederation Softball Division Senior Men Championship 2017, Yukon, Canada.
17. Africa Qualification Softball Division Senior Women Championship for Chiba, Japan, 2018, Tshwane, RSA
18. World Baseball Softball Confederation Softball Division Junior Men's 2018, Prince Albert, Canada
19. World Baseball Softball Confederation Softball Division Senior Women Championship 2018, Chiba, Japan.

## Sub Committees

We have the following sub committees

1. Finance committee
2. Technical committee
3. Athletes committee
4. Women in sport committee
5. Constitutional committee
6. Disciplinary and Appeals committees
7. Disability Committee
8. Marketing Committee
9. Tournaments committee



# Technical Committee

We currently have seven WBSC accredited umpires. 15 Level 4 umpires and 10 Level 4 scorers.

## Major Achievements

We have achieved the following milestones in the last four years:

1. Audit of our membership
2. Helped our affiliates to comply with their own constitutions
3. Helped our affiliates to have elective AGMs
4. Ran pilot provincial leagues in three provinces, namely, Limpopo, North West and Free State
5. Audited our books annually
6. Held successful AGMs in the past three years
7. Received our grant from SRSA annually
8. Applied and received a grant from Lottery for development purposes
9. Appointed a federation of the year 2017/2018.
10. President Mashilo Matsetela was elected the Chairman of ABSA Softball
11. Division and elected to the board of WBSC Softball Division
12. Mr Matsetela, was recently appointed to serve as a member of the Hall of fame commission, a subcommittee of WBSC .
13. Mr Vincent Maoeng has been appointed to serve as a member of the Umpires Commission, a subcommittee of WBSC.





