



ANNUAL REPORT 2018 2019



sport & recreation

Department:
Sport and Recreation South Africa
REPUBLIC OF SOUTH AFRICA

FOR THE ACTIVE YOU!

Sport and Recreation South Africa (SRSA)
Annual Report 2018-2019

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ANNUAL REPORT 2018/19

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GENERAL INFORMATION

For the year ended 31 March 2019

SGOW 2014



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1. Department General Information

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1.1 Focus Federation

Background Information

Each year, Sport and Recreation South Africa identifies a national sport federation as the focus federation for the financial year. Although other federations continue to receive their normal financial allocation and are also provided with the usual non-financial support, a focus federation is granted additional funding and general support, to enable the federation to achieve key priorities that it has been unable to achieve in the past.

In the 2012/13 financial year, the focus federation was Netball South Africa. This federation was supported in hosting a four-country netball diamond challenge. Tennis SA was the focus federation for the 2013/14 financial year, and was supported in hosting 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 the Basketball National League (BNL). The 2015/16 financial year saw the focus falling on boxing, with Boxing SA and the SA Amateur Boxing Organisation benefitting. Boxing tournaments were revived, and the sport received coverage on the public broadcaster's (SABC) platforms. Hockey South Africa was the focus national federation in 2016/17, and the federation received an additional allocation of R10 million, in addition to other support, and was assisted in improving and professionalising the federation's operations. A new Hockey Premier League was launched in support of the national commitment to professionalise sport in South Africa beyond the top five sport codes. The focus federation for 2017/18 was volleyball.

Softball South Africa was the recipient of this extra support in 2018/19. As part of the programme of intensive support for softball, the Department provided additional financial support of R10,000,000, plus additional technical support. This enabled Softball South Africa to establish a Softball Premier League, with women's and men's teams from all provinces participating.

SAGF



The focus for 2019/20 is Gymnastics South Africa. Gymnastics will therefore feature as the theme in the 2018/19 annual report issued in 2019.



2. List of Abbreviations and Acronyms

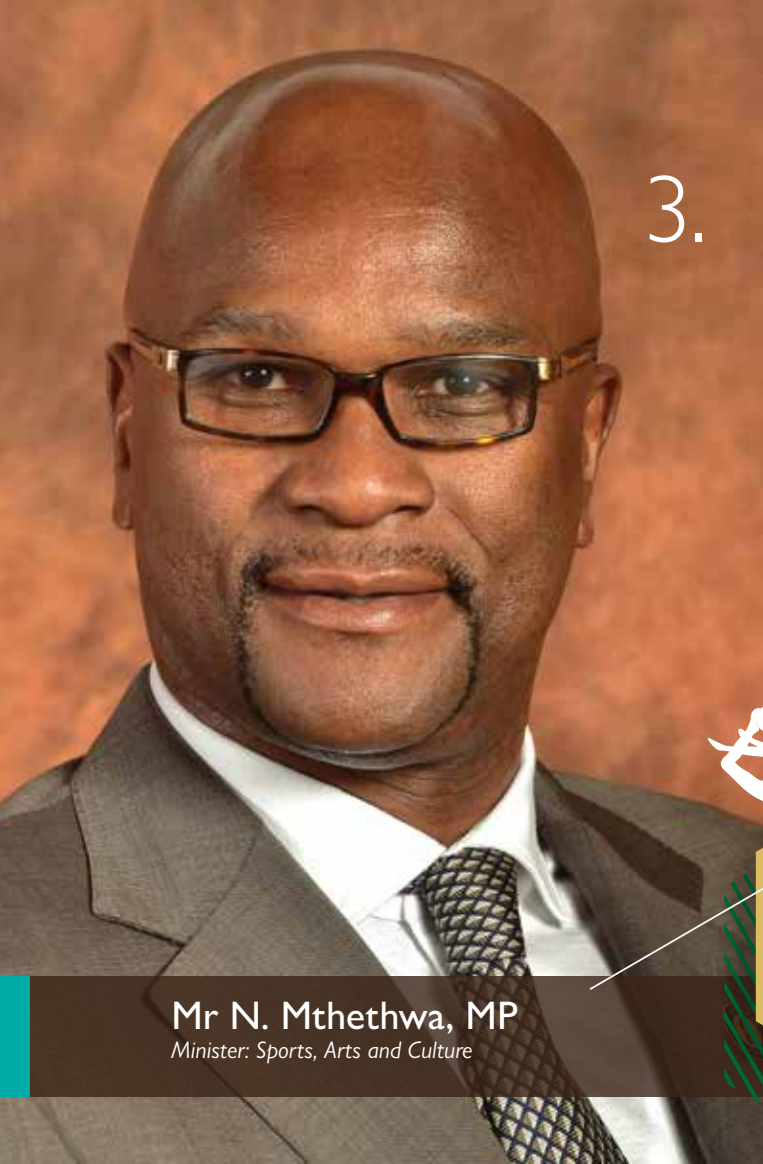
AAG	All Africa Games	DSD	Department of Social Development
AENE	Adjusted Estimates of National Expenditure	ENE	Estimates of National Expenditure
AFS	Annual Financial Statements	EPG	Eminent Persons Group
AGM	Annual General Meeting	EPMDS	Employee Performance Management and Development System
AGSA	Auditor-General of South Africa	FIFA	Fédération Internationale De Football Association
ANOCA	Association of National Olympic Committees of Africa (ANOCA)	FNB	First National Bank
APP	Annual Performance Plan	FNSP	Financial and Non-financial Support Policy
ASA	Athletics South Africa	GEMS	Government Employee Medical Scheme
AU	African Union	GIZ	Deutsche Gesellschaft für Internationale Zusammenarbeit
AUSC	African Union Sports Council	HeadCom	Heads of Department Committee
BBBEE	Broad-Based Black Economic Empowerment	HIV & AIDS	Human Immunodeficiency Virus & Acquired Immune Deficiency Syndrome
BEC	Bid Evaluation Committee	HOA	Home Owner's Allowance
BEE	Black Economic Empowerment	HOD	Head of Department
BRICS	Brazil, Russia, India, China & South Africa	HR	Human Resources
BSA	Boxing South Africa	IAAF	International Association of Athletics Federation
CAF	Confederation of African Football	IADA	International Anti-Doping Agreement
CAS	Court of Arbitration for Sport	IBSA	India, Brazil, and South Africa
CATHSSETA	Culture, Arts, Tourism, Hospitality & Sports Sector Education & Training Authority	ICT	Information and Communication Technology
CBO	Community-Based Organisation	IFS	Interim Financial Statements
CD	Chief Director	IG Festival	Indigenous Games Festival
CEO	Chief Executive Officer	IOC	International Olympic Committee
CFO	Chief Financial Officer	ISF	International School Sport Federation
COSANOC	Confederation of Southern African National Olympic Committees	IT	Information Technology
CSA	Cricket South Africa	IYM	In-Year-Monitoring
DORA	Division of Revenue Act	JNTT	Joint National Task Team
DPSA	Department of Public Service Administration	JPTT	Joint Provincial Task Team
DPW	Department of Public Works		





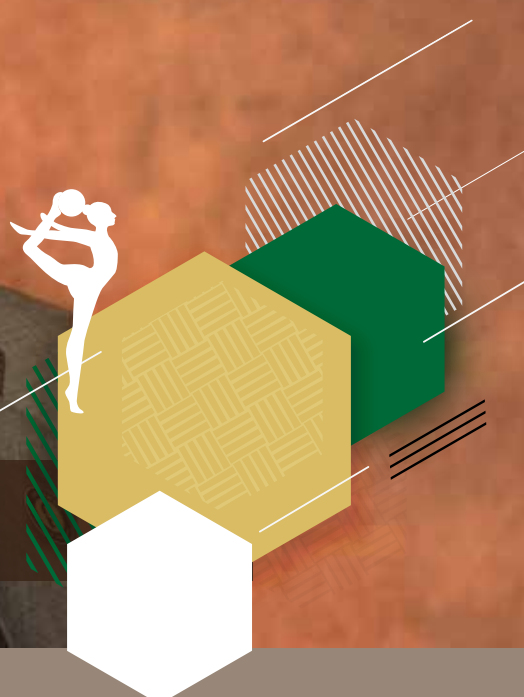
MACRe	Ministerial Advisory Committee on Recreation	SAIDS	South African Institute for Drug-Free Sport
MANCO	Management Committee	SALGA	South African Local Government Association
MCS	Modified Cash Standards	SARU	South African Rugby Union
MEC	Member of a (Provincial) Executive Council	SASCOC	South African Sports Confederation and Olympic Committee
MIG	Municipal Infrastructure Grant	SASRECON	South African Sport and Recreation Conference
MINEPS	UNESCO World Sport Ministers Conference	SCM	Supply Chain Management
MINMEC	Ministers & MECs	SCOPA	Standing Committee on Public Accounts
MOU	Memorandum of Understanding	SCORE	Sports Coaches Outreach
MPAT	Management Performance Assessment Tool	SCSA	Supreme Council for Sport in Africa
MPP	Mass Participation Programme	SDGs	Sustainable Development Goals (UN)
MTEF	Medium-Term Expenditure Framework	SDIP	Service Delivery Improvement Plan
MTSF	Medium-Term Strategic Framework	SDPIWG	Sport for Development and Peace International Working Group
NBA	National Basketball Association	SFC	Sport for Change
NDP	National Development Plan	SGB	School Governing Body
NF	National Federation	SMME	Small Medium and Micro Enterprises
NGO	Non-Governmental Organisation	SMS	Senior Management Service
NSA	Netball South Africa	SRSA	Sport and Recreation South Africa
NSRP	National Sport and Recreation Plan	TAFISA	The Association for International Sport for All
OPEX	Operation Excellence	TR	Treasury Regulations
NT	National Treasury	UK	United Kingdom
PDP	Personal Development Plan	UN	United Nations
PFMA	Public Finance Management Act	UNESCO	United Nations Educational Scientific and Cultural Organization
PMDS	Performance Management Development System	USA	United States of America
PPP	Public-private-partnership	WADA	World Anti-Doping Agency
PSC	Public Service Commission	YDVS	Youth Development Against Violence Through Sport
QPE	Quality Physical Education		
QSRM	Quarterly Status Review Meeting		
RADO	Regional anti-Doping Organization		
SADoCol	South African Doping Control Laboratory		





Mr N. Mthethwa, MP
Minister: Sports, Arts and Culture

3. Foreword by the Minister



The impact of sport, in all its facets, places a considerable responsibility on the government to ensure that sport and recreation are administered and governed in the best interests of all participants and stakeholders. To this end, the Department is continuing to transform the delivery of sport and recreation by ensuring equitable access, and development and excellence at all levels of participation, thereby improving social cohesion, nation building and the quality of life of all South Africans.

Development and transformation in sport continues to mirror and reflect the socio-economic status of our country, notwithstanding the great efforts made by the government and key stakeholders in the sporting sector. Nevertheless, despite more women than ever before taking part in sporting activities and working in structures, gender inequality continues to exist in terms of participation opportunities, support for athletes,

jobs for women, and generally in the administration of sport. It is, therefore, clear that gender equity will never be complete without change in terms of how people think and in how sport is organised and played. Therefore, it should be obvious to us all that we have a responsibility to create an enabling environment for participation in sport by women, the youth and senior citizens.



Promotion of access to sport and recreation is significant to the sporting sector, as it is such access that will enhance the chance of sport being used as a tool in achieving priorities such as peace, a healthy lifestyle, and the sharing of common spaces.

In the same vein, the National Development Plan (NDP) reminds us that, “Expanding opportunities for participation in sports will help to ensure sports teams represent all sectors of society. It will also ensure that South Africa produces results that match its passion for sport. Therefore, while we accept that teams sometimes lose, it is when such a loss was inflicted without evidence of a fighting spirit, that a country tends to criticise its national teams. National teams that represent their country as soldiers, enjoy the sympathy of their countrymen and women, who see themselves as one with their teams. As South Africans, we do not only want to participate in sport and recreation, but we also want to see those who represent them internationally raise our flag high with pride.

The NDP and the National Sport and Recreation Plan (NSRP) clearly recognise sport and recreation as a way to foster nation building and social cohesion. To give expression to the vision of these plans over the medium term, the Department intends to continue broadening the participation base in sport, cultivating sporting talent, encouraging excellence in the international sporting arena, pursuing the delivery of sport infrastructure, and championing transformation in sport and recreation.

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.

While participation in various sport and recreation events is encouraged, the reality is that most of the efforts in the sector require funding. Therefore, as we embrace the new dawn, it is expected that all the sports bodies become part of the solution to challenges that inhibit growth of the sector. It is, therefore, important that all role players in the sector re-dedicate themselves to ensuring that we are at the forefront of all efforts to help the fraternity achieve the transformation objectives of our country.

We remain convinced that transformation of sport is a process that starts with development at school and community level. To this end, we are doing all in our power to make the agreement on school sport with the Department of Basic Education work. This agreement must work, if we are to contribute meaningfully to the state of health in our country and also create a pool of athletes that will one day represent our country internationally.


Mr N. Mthethwa, MP
Minister: Sports, Arts and Culture
31 July 2019

If we are going to be a winning nation, with winning national teams, we should have strong grass roots programmes.
– Nathi Mthethwa

FAST FACT



SAGF have highlighted 12 hubs in rural / township areas who are driving development of the sport and all hub leaders have an International coaches qualification and some of the leaders are recognised SAGF facilitators in coaching & judging.



4. Deputy Minister's Statement

The National Sport and Recreation Plan (otherwise called the NSRP) acknowledges that, worldwide, sport strategies are focused on increasing levels of participation in sport and recreation, as well as achieving success at an international level. As the NSRP reminds us: "No country can expect to achieve and sustain success at the elite level without a strong participation base in the community, because that is the beginning for every champion". It is therefore not by accident that the greater part of our budget is allocated to the Active Nation Programme.

In response to the increase in social ills and the impact on the health of South Africans, the Department introduced the 'I Choose 2 B Active' campaign. This is a 365-day campaign that is intended to encourage South Africans to start, pursue and commit to the life-long wellness of a physically active lifestyle. The Campaign was brought to life through critical events, such as: Move for Health Day; Big Walk; and National Recreation Day.



Ms N. Mafu, MP

Deputy Minister: Sports, Arts and Culture

Move for Health Day took place on 10 May 2018, National Recreation Day on the first Friday of October 2018, while Big Walk took place on the first Sunday of October 2018. Both Recreation Day and Big Walk were also held in all provinces on the same day as the national version. Big Walk is aligned with 'The Association for International Sport for All (TAFISA) World Walking Day', which encourages and lobbies countries to promote walking among citizens by creating advocacy and awareness during October. The number of participants has increased exponentially over the years as the event has become increasingly popular, with 37 303 eager walkers at the 2018 event. Cabinet declared an annual National Recreation Day on the first Friday of October each year. During the year under review, 4 211 people participated in the national event.

An estimated 1 800 participants from various backgrounds attended the 2018 youth camps, where learners were taught leadership skills, life skills, and the importance of national pride.



Linked to this, is the Trailblazer Movement, which is a platform for all youth camp participants to develop themselves and their communities further. The mission is to develop a movement that is driven by youth pioneers dedicated to Learn, Lead and Serve, while making an impact on the lives of others in their pursuit of nation building.

In addressing the priority of rural development, the Department supported a 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. This, because there is neither growth nor an exit platform for athletes who demonstrate potential and talent in most rural areas.

The Indigenous Games Festival was once again hosted in September 2018, catering for participants in: dibeke; diketo; drie-stokkies; kgati; iintonga; kho-kho; ncuva; morabaraba and jukskei. This event forms part of the heritage celebrations in South Africa and elements of a carnival, arts, crafts, an African Food Village, and other related traditional activities have been incorporated. These festivities have increased patronage of the Games. Our Indigenous Games teams are only able to showcase the games at the TAFISA Games, but without competing.

The Golden Games were held in October 2018, in partnership with the Department of Social Development (DSD). It remains an active recreation festival for older persons and directly supports the notion that people can significantly improve the quality of their later years by staying active and being fully engaged in life.

School sport remained a core deliverable for the Department during the year under review and the bulk allocation of the budget to this objective supports its strategic intention. 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. This programme will remain the flagship programme of the Department, with the focus being to implement a Long-Term Participant Development Model. We continue to regulate our relationship with the Department of Basic Education through a Memorandum of Understanding (MoU), to ensure the success of our school sport programme. This MoU is the foundation of successful transformation of sport in the country and brings in sustainability. Proper coordination will assist in channelling all our interventions in focused areas and integrating efforts that will develop a clear talent pipeline in sport.

With regard to legislation, the Draft National Sport and Recreation Amendment Bill seeks to amend the National Sport and Recreation Act, 1998, so as to:

- provide for the promotion and development of sport and recreation;
- establish a Sport Arbitration Tribunal to resolve disputes between sport or recreation bodies;
- provide for and regulate combat sport;
- provide for and regulate the fitness industry;
- provide a procedure for bidding and hosting international sports and recreation events;
- provide for offences and penalties.

In conclusion, I hope you share my enthusiasm, as I have noted the numerous indicators that the merging of the Department of Sport and Recreation and the Department of Arts and Culture will bring with it, various benefits to the beneficiaries of the two departments' services. With effect from April 2020, the two departments will jointly deliver services, as the newly constituted national Department for Sports, Arts and Culture. Intensive work streams have been established and are working diligently towards delivering sport, arts and culture to our nation.

The Minister and I have inherited a Department that has a track record of good governance, having achieved consecutive clean audit opinions over the years. As a political leader of the Department, this gives me confidence that I am surrounded by committed officials, who respect the controls and work processes that have been established for proper functioning of the Department and the sustainability of its support to all South Africans, through the various sport delivery agents that we work with.

Let me also thank Minister Nathi Mthethwa, the former DG, Mr Alec Moemi, and his deputy, Ms Sumayya Khan as well as the entire staff, for ensuring that I settle into this new portfolio with ease. It is only when we work together, that we can achieve more. Our people know that the socially cohesive active and winning nation we aspire to, is not just a dream; but a reality that while may be far, is reachable. Let's walk there together, hand-in-hand.

I Choose to be Active. How About You?


Ms N. Mafu, MP

Deputy Minister: Sports, Arts and Culture
31 July 2019





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 NSRP is a blueprint for sport and recreation in South Africa. It aims to reconstruct and revitalise the sport and recreation sector to assist in developing 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, interprets the direction set by the Minister, and oversees the performance of the Department, the success of which was assessed annually by means of a Management Performance Assessment Tool (MPAT) until 2018/19. SRSA received a composite score of 2.7 out of a possible 4 in 2018/19. In the year under review, areas for improvement were identified and pursued in an effort to better serve the recipients of SRSA's services. The discontinuation of the MPAT programme notwithstanding, SRSA will continue monitoring performance against standards that were measured using this tool.

The recommendations contained in the management letter of the Auditor-General South Africa (AGSA) were meticulously implemented and each sub-programme worked tirelessly towards maintaining the Department's clean audit. We thank AGSA for pointing out areas of weakness, our staff for working within the set controls, the Audit and

Risk Committee for the professional contribution they made towards good governance at the Department, as well as the parliamentary committees for providing oversight on sport and recreation, for insisting on accountability, while also giving us direction.

'An Active and Winning Nation' remains our vision as the sport and recreation sector. Therefore, it was only natural that the work done during the year under review was informed by the need to create an environment that would at least enable participation in some form of physical activity. Our continued focus on 'choosing to be active', is thus in keeping with the call of the organisational vision and mantra, 'For the Active You'. This, because institutionally, we do our work with the knowledge that it all starts with being active, irrespective of whether the end goal is winning medals or good health.

During the year under review, the Active Recreation sub-programme continued to facilitate the provision of campaigns and programmes that increase participation, which leads to life-long wellness. The governance framework for recreation that was established by the Ministerial Advisory Committee on Recreation (MACRe) continued to be relied upon to implement the recreation initiatives of the sector.

The **"I Choose 2B Active"** campaign continued during the period under review. The campaign was brought to life mainly through four activities, namely: Move for Health, National Recreation Day, Big Walk, and Sport Week. Move for Health took place in May, the Big Walk and National Recreation Day, in October, and Sport Week, in November 2018. The aforesaid events were accessible as mass-based events that offered various sport and recreation activities for different age groups.

As before, the Move for Health Day provided a focal point to generate public awareness about the benefits of physical activity in preventing non-communicable diseases.

The **Big Walk** is aligned with TAFISA's World Walking Day, which encourages and lobbies countries to walk, by creating advocacy and awareness during October. As an affiliated member of TAFISA, SRSA encouraged all provincial Departments responsible for sport to conduct similar walks around their cities on the same day. Similar, to the Big walk, provincial Departments responsible for sport and recreation across the nine provinces were encouraged to put together programmes and awareness campaigns that target stakeholders at a provincial level, to participate in the **Annual National Recreation Day** (NRD) that took place on the first Friday of October 2018. This

is an annual occurrence, following the decision of Cabinet in this regard. The NRD is one of the tools that government uses to enable South African citizens to embrace and participate in physical activities for fun and leisure.

Sport participation opportunities continued to be provided in the period under review through the Community Sport sub-programme. SRSA continued to fund **loveLife**, towards the implementation of the NSRP objectives. As in 2017/18, loveLife once again productively used SRSA events (such as the National Youth Camp and National School Championships), as optimal platforms for implementation of projects that target the youth of South Africa.

Resources for the provinces of KwaZulu-Natal and Limpopo were again made available in the 2018/19 Mass Participation and Sport Development Grant. This, in order to implement the decision taken at the 2017 South African Sport and Recreation Conference (SASReCon) of mandating the two provinces to continue the **Club Development Pilot Programme**.

The 2018 **Indigenous Games Festival** (IG Festival) was once again hosted in September, which is Heritage Month. This event formed part of the heritage celebrations in South Africa and elements of a carnival, arts, crafts, an African Food Village, and other related traditional activities were incorporated. 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. Participants in the 2018 IG Festival included both community participants, as well as learners.

In addressing the priority of rural development, the sub-programme supported a **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 unearth talent in the rural areas. The programme was conceptualised out of a realisation that most disadvantaged communities, particularly in the rural areas and in areas under traditional leadership, do not have access to a structured, focused sport development programme. The programme was undertaken in five traditional councils per province, as stipulated.

The youth camps were attended by more than 2 000 participants from various backgrounds. Here, 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





FAST FACT



SAGF has been recognised 3 years in a row by the FIG as the top 10 countries in administration

the provincial Departments to ensure that the delivery of the **National Youth Camp**, in December 2018, was a success. The Olympiad-based recruitment strategy continued to be used during the period under review.

School sport remained a core deliverable for SRSA in 2018/19 and initiatives in this regard were delivered through the School Sport sub-programme. The Department remains committed to maximising access to sport, recreation and physical activity at every school in South Africa and is unapologetic about rolling out functional sport at schools. This programme will thus remain the flagship programme of the Department, with the focus being on implementing a Long-Term Participant Development model. The 2018/19 intended delivery model of seasonal provincial school camps was changed to the school sport championships' format, following further consultation with relevant stakeholders.

Implementation of the improvement plan for the **National School Sport Championships Programme** was tracked during the period under review. While some progress has been made, more still needs to be done by the two Departments, if school sport is to succeed. The slow pace of implementation can only point to the need for all stakeholders to take the MoU between this Department and Basic Education more seriously. 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, and continued to coordinate school sport activities and align them to the needs of the sector. These two structures are jointly chaired by this Department and Basic Education at national level, and Sport and Education Departments at the provincial level. They both include teachers' unions and the School Governing Bodies (SGBs) as members.



Among the issues raised in the 2017/18 EPG (Eminent Persons Group) report on transformation (issued in 2019), as impacting on transformation in the country, are: governance; issues within clubs and schools; population demographics. In terms of governance, an increasing number of federations experiencing governance-related challenges are seen to be contributing to federation instability. A key issue regarding clubs and schools is the restricted access of athletes to sporting codes that they wish to participate in. This is because, in some instances, clubs have a fee structure that inhibits those who cannot afford the fee. This perpetuates the exclusion of the bulk of the population. Among the many issues raised regarding population demographics, is the use of an outdated sport code priority list, which is used to inform funding and support initiatives on a fair basis. In addition, there is a lack of coordination and alignment of grants from Lotto, SRSa and SASCOC (South African Sports Confederation and Olympic Committee), which are targeted at transformation initiatives.

The findings of the **Transformation Report** further stress the importance of adequate facilities to effectively implement sport and recreation programmes. To this effect, the Department continued 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 Municipal Infrastructure Grant (MIG) earmarked for building sport facilities. These facilities include community gyms, multipurpose sport courts, and children's play parks. The Department also continued to provide **technical assistance to local authorities** and other relevant stakeholders when constructing and managing sport facilities, to ensure compliance with national norms and standards.

To have real impact on the future development of South African sport, it is important that the line function units within the Department carefully peruse the valuable information from the audits and initiate projects and programmes that will address the critical problem areas identified. In consultation with SASCOC, SRSa will also prioritise federations and ensure that the federations are capacitated, so as to deliver their programmes optimally, in order to realise the sectorial vision of an active and winning nation. Factors that influence the prioritisation of a federation for school sport support will include: the promotion of mass participation; a strong presence with a national footprint; ease of rollout in terms of affordability and sustainability; and the promotion of equity principles, redress and transformation.

During the period under review, we saw the case involving Solidarity and AfriForum kept alive. they had intended to take

the South African Rugby Union (SARU), Cricket South Africa (CSA), Athletics South Africa (ASA) and Netball South Africa (NSA) to the Labour Court because of transformation targets. The Department has taken a decision to defend this challenge uncompromisingly, because of its importance in South African jurisprudence. This is because a finding in favour of the applicant will reverse the gains on transformation already existing in our case law.

The intended Committee of Inquiry into the First National Bank (FNB) soccer stadium incident, where people died before the kick-off of the Soweto derby between Orlando Pirates and Kaizer Chiefs, on Saturday, 29 July 2017, could not continue. Other engagements with relevant stakeholders were undertaken and the matter will be pursued further in 2019/20. The Ministerial Committee of Inquiry established to investigate the alleged board-related governance issues and non-adherence to SASCOC's constitution, which impact negatively on SASCOC and on sport in general, was concluded and a report released. The Minister has addressed the media on this matter and has given SASCOC a timeline to implement the recommendations. In addition, an Administrator was appointed to help SASCOC with implementation of the recommendations of the Committee.

The period under review saw Caster Semenya's rights to participate freely in sport being trampled upon by the International Association of Athletics Federation (IAAF), through a female classification rule imposed by the Court of Arbitration for Sport (CAS). The Olympic and triple world 800 metres champion faces having to take medication to lower her higher-than-normal levels of naturally-produced testosterone, which the sport's governing (IAAF) has deemed gives her an unfair advantage. It is the stance of the Department that Ms Semenya, like all other athletes, is entitled to compete the way she was born, without being obliged to alter her body by any medical means. Together with the law faculty of the University of Pretoria, the Department hosted a conference to discuss the matter and gather relevant information, from local and international experts, to use in the fight for Caster's rights. As at the end of July 2019, Caster was still able to participate in the distances of her choice, following her appeal of CAS's decision.

Through a partnership with the Sport Trust, SRSa is able to fast-track the attainment of strategic goal one: Citizens' access sport and recreation activities. Considerable resources, effort and focus are dedicated to ministerial outreach programmes, the key outputs of which are the provision of equipment, attire and specific support to athletes that may be identified by SRSa when the need arises. SRSa facilitates the delivery of specialised



multipurpose sport courts and other infrastructure projects to improve access to sport and recreation activities through a partnership with the Sports Trust. Strategic goal four (Enabling mechanisms to support sport and recreation) also benefits from the partnership.

In terms of the International Relations sub-programme, the agreements and programmes of action continued to be informed by the International Relations' Programme Strategy. The sub-programme continued to build and strengthen international **bilateral relationships** to support sport and recreation development in South Africa, by continuing existing engagements with international partners, including Bulgaria, China, Cuba and Palestine. The sub-programme maintained its supporting role to enable SRSA to fulfill its responsibilities in international fora such as UNESCO, SDPIWG, International Anti-Doping Agreement (IADA) and WADA. 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 had to ensure that South Africa fulfills all its responsibilities.

The Department continued to ensure that South Africa was well represented at identified **multi-lateral fora**, and that it played an active role in the African Union Sports Council (AUSC) Region Five during the period under review. South Africa was represented on: the Executive Committee; the Council of Ministers Meeting; the Sports Development Commission; the Finance and Marketing Commission; the Women and Sport Commission; and the Commission for People with Disability. In addition, South Africa was represented on the Association of National Olympic Committees of Africa (ANOCA) and the Confederation of Southern African National Olympic Committees (COSANOC).

Furthermore, strategic partnerships with IBSA (India, Brazil, and South Africa) and BRICS (Brazil, Russia, India, China and South Africa) countries were maintained through participation in joint projects. In 2018/19, supported was provided to volleyball, football and netball for participation in the BRICS Games held in Gauteng from 18-22 July 2018. This is an inter-governmental collaboration to promote sport (amongst other goals), by the BRICS countries (Brazil, Russia, India, China and South Africa).

As part of the Department's efforts to revive the identified sports through the **Federation Intensive Support programme**, the leagues for netball, basketball, hockey, amateur boxing and volleyball 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 2018/2019 programme, the Department supported Softball South Africa in launching its league. It is the Department's desire that these leagues be fully professional in the long term, in line with international trends. However, this goal will 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 particularly the development of sport that has historically not enjoyed much sponsorship support. The other code that has also benefited is tennis.

During the year under review, 65 (five more than the set target) sport and recreation bodies were provided with **financial and/or 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 various efforts, including 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 200 athletes, including Commonwealth Games-bound athletes, supported through scientific support. This included elite and emerging athletes 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).

As articulated in the NSRP, Vision 2030 places a responsibility on South African athletes and sports administrators to strive for excellence at all ethical costs and attain dominance and supremacy in whatever field they perform and compete. To complement these pockets of excellence and stimulate a culture of optimum achievement, the Department has strengthened its recognition and reward programmes and has also down-streamed the effects of contributing towards a pool of positive role models for the young people in our communities, who inspire the next generation.

The **Andrew Mlangeni Golf Development Day** took place once again in 2018. The day aims to expose amateur golfers to a professional tournament and to give them the opportunity to play alongside professional 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. One of the programmes that benefitted from the Andrew Mlangeni Golf Development Day is the Andrew Mlangeni Green Jacket Programme, which was established in 2011 to recognise men and women who have excelled in sport, either as a player or as an official. They are rewarded with a sought-after Andrew Mlangeni green jacket in recognition of their sporting prowess and their achievements during their playing days. In addition, the Minister used her discretion to award Ministerial Outstanding Sports Performance Accolades to deserving teams and individuals who achieve at the highest levels on the international sporting stage. These awards are opportunities for recognition that are bestowed throughout the year, when applicable.

Building on the inaugural women's month awards programme that SRSa hosted in 2014 to honour the role of women in sport, SRSa partnered with G-Sport Trust to host a similar event in 2018. The over-arching 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.

The prestigious Sports Awards continues to grow in recognition, despite being toned down slightly because of the economic situation in our country. Held in November 2018, the ceremony saw the bestowal of a number of awards, including: individual sports awards; Steve Tshwete Life Time Achievement Awards; Minister's Excellence Awards; and Sports Star of the Year Award.

The period under review saw the AUSC Region 5 Sports Awards hosted for the last time in South Africa, during the first phase of implementation of these awards. South Africa's 3-year hosting of the Awards followed a decision taken by the Executive Committee of the AUSC Region 5 in 2015/16. The inaugural awards ceremony was held in Johannesburg in June 2016, as the first of three successful ceremonies.

The period under review has seen the Department achieve 91.4% of its targets. Where there was no achievement, reasons for deviation are provided in the section on each programme.

Departmental challenges

Our sport delivery system continued to be impacted by budget constraints and the absence of an adequate share to implement the NSRP, which was adopted by the sports movement and approved by Cabinet. The Department is soldiering on tirelessly 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 also undertaken amid slow uptake to fill current vacancies and implement the new structure broadly, because of financial constraints. The slow rate of internet access made it difficult to use the internet effectively - in an era when quick access to information is required for decision-making purposes.

Poor adherence to SRSa deadlines by external stakeholders, such as provinces and national federations, affected the speed with which the Department could transfer the quarterly allocations. Engagement sessions with affected parties were undertaken and, where required, assistance was provided.

While we have posted various success stories, project planning in the Department is not adequately informed by research. The limited research and monitoring capacity that the Department has, can do very little. This inadequacy has the potential of allowing grant funding to be utilised for unintended purposes by those who benefit from the grant. The reality is that there is a lot of duplicated work in the management of performance information, especially relating to the customised sector indicators. The Department finds itself having to repeat verification work done by the provinces, as their quality cannot be relied upon. In the year under review, the Department ran provincial workshops to improve standardisation of processes and improvement reports. With regard to auditing, the provincial auditors (AGSA) audit the provinces, and the same organisation then audits the same information at national level. To correct this problem, provinces should only be expected to submit reports and segregated file lists to the Department. SRSa would then conduct verification and issue reports to share with provinces and AGSA at national level, and other stakeholders.



5.2 Overview of the Financial Results of the Department

5.2.1 Departmental receipts

DEPARTMENTAL RECEIPTS	2018/2019			2017/2018		
	ESTIMATE	ACTUAL AMOUNT COLLECTED	(OVER)/ UNDER COLLECTION EXPENDITURE	ESTIMATE	ACTUAL AMOUNT COLLECTED	(OVER)/ UNDER COLLECTION EXPENDITURE
	R'000	R'000	R'000	R'000	R'000	R'000
Sale of goods and services other than capital assets	63	67	(4)	66	67	(1)
Interest, dividends, and rent on land	2	2	-	4	2	2
Financial transactions in assets and liabilities	87	70	17	100	84	16
Total	152	139	13	170	153	17

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

5.2.2 Programme expenditure

PROGRAMME NAME	2018/2019			2017/2018		
	FINAL APPROPRIATION	ACTUAL EXPENDITURE	(OVER)/ UNDER EXPENDITURE	FINAL APPROPRIATION	ACTUAL EXPENDITURE	(OVER)/ UNDER EXPENDITURE
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	125 332	120 207	5 125	120 739	118 745	1 994
Active Nation	717 218	715 753	1 465	716 888	716 260	628
Winning Nation	70 790	70 417	373	65 811	64 163	1 648
Sport Support	165 684	162 783	2 901	152 071	15 1990	81
Sport Infrastructure Support	11 753	6 853	4 900	11 055	9 213	1 842
Total	1 090 777	1 076 013	14 764	1 066 564	1 060 371	6 193

The Department was allocated R1 090 777 000, of which R1 076 013 000 was utilised. This amounted to spending 98.6% and under-spending R14 764 000.

Virements/roll-overs

There were no roll-overs in the year under review. The virements were for offsetting the over-spending on community sport projects and to offset over-spending and under-spending on programmes during the adjustment estimates of national expenditure.

Unauthorised, fruitless, wasteful and irregular expenditure

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

Future plans of the Department

In 2019/20, the Department will continue to: facilitate the provision of campaigns and programmes that increase participation and lead to life-long wellness; nurture developing

talent towards international stardom. To this effect, the Department will continue to support qualifying national federations according to the Recognised Sport Bodies Grant Framework, to enable proper administration, transformation, good governance and performance.

The 2018/19 federation that received intensive support from SRSA, in addition to the normal allocations, was softball. The intention was to launch a softball league to broaden the participation base for this sport code. The league is now up and running. The focus federation for 2019/20 is gymnastics. The other leagues that are part of this programme will continue to be supported during 2019/20, with the aim of making them self-sustainable in the near future.

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.

Public-private-partnerships

No public-private partnerships (PPPs) recorded during the period under review.

Discontinued activities/ activities to be discontinued

Following budget cuts, the delivery methodology of some of the SRSA events had to be reviewed.

New or proposed activities

No new events were identified in 2018/19. However, there was 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 in the sector, in our resolve to create an active and winning nation.

Financial implications of the new activities

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

Effect on the operations of the Department

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

Supply chain management

Following the new delegations of authority, supply chain management (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.

Exemptions and deviations received from National Treasury

No exemptions or 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 thank former Minister, Tokozile Xasa, and the Deputy Minister, Mr Gert Oosthuizen, for their leadership and policy direction during the period under review. I also acknowledge the leadership and direction provided by Minister Nathi Mthethwa and Deputy Minister Noqcape Mafu, since they joined the newly reconfigured Department of Sport, Arts and Culture.

My appreciation also goes to: the Audit and Risk Committee of the Department for their cooperation and contribution to good governance in the Department; management and staff for the work they have done in helping to better the lives of our people; the recognised labour unions, for contributing to labour peace in the Department. Additionally, our work would have been poorer had it not been for the oversight and valuable contribution of the parliamentary portfolio and select committees responsible for sport and recreation.

I also wish to thank our public entities (SAIDS (South African Institute for Drug Free Sport) and Boxing SA), the 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, the national sport federations (NFs), the Culture, Arts, Tourism, Hospitality, Sport, Sector Education and Training Authority (CATHSETTA), and the Sports Coaches Outreach (SCORE), for contributing to 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 2019



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 annual reports issued by National Treasury. The annual financial statements (Part E) have been prepared in accordance with the modified cash standard (MCS) 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 2019.

A handwritten signature in black ink, enclosed in a thin black oval.

Ms S. Khan

Accounting Officer: Sport and Recreation South Africa

Date: 02 August 2019

Wake up every day knowing that today is a new day and only you can determine the outcome of the day. So dream big, accept the challenge, and never look back.

— Alicia Sacramone

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 for sport and recreation in the country. Provincial sport is the exclusive domain of the 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, as its existence is governed by the provisions of the 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 SASCO, national sport 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 (BSA), which was established in terms of the South African Boxing Act, 2001 (Act No. 11 of 2001); the South African Institute for Drug-Free Sport (SAIDS), which 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, the key legislation is:

- The Public Finance Management Act, 1999 as amended by Act No. 29 of 1999 (PFMA), which guides all financial activities of SRSA. It promotes the objective of good financial management, in order to maximise service delivery through effective and efficient use of the limited resources.
- The Public Service Act, 1994, as amended by Act 30 of 2007, which regulates how business is conducted in the public service. It provides for: the organisation and



administration of the public service of the Republic; the regulation of 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 (DORA), 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
<p>South African Institute for Drug-Free Sport Act, 1997 (Act no. 14 of 1997 as amended)</p>	<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>The key responsibility placed on SRSA as a result of this act is: To ensure that sport in South Africa is practiced free from the use of prohibited substances or methods intended to enhance performance artificially.</p>
<p>National Sport and Recreation Act, 1998 (Act no. 110 of 1998 as amended)</p>	<p>To provide:</p> <ul style="list-style-type: none"> • for the promotion and development of sport and recreation and the coordination of relationships between SRSA and the sports confederation, NFs and other agencies; • for measures aimed at correcting imbalances in sport and recreation; • for dispute resolution mechanisms in sport and recreation; empower the Minister to make regulations; provide for matters connected therewith. <p>The key responsibility placed on SRSA as a result of this act is: 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>
<p>South African Boxing Act, 2001 (Act no. 11 of 2001)</p>	<p>To:</p> <ul style="list-style-type: none"> • provide for a new structure for professional boxing in the Republic; • ensure the effective and efficient administration of professional boxing in the republic; • recognise amateur boxing; create synergy between professional and amateur boxing; • establish a boxing commission known as BSA; promote interaction between associations of boxers, managers, promoters, trainers and officials and BSA; • provide for matters connected therewith. <p>This act will be repealed following the promulgation of the South African Combat Sport Bill.</p> <p>The key responsibility placed on SRSA as a result of this act is:</p> <p>To ensure that the safety of boxers, and the relationships between boxers, managers, promoters, trainers, officials and BSA are effectively and efficiently administered and governed in the best interests of boxing and its stakeholders as a whole.</p>



<p>Safety at Sports and Recreational Events Act, 2010 (Act no. 2 of 2010)</p>	<p>To provide for:</p> <ul style="list-style-type: none"> • measures to safeguard the physical well-being and safety of persons and property at sport, recreational, religious, cultural, exhibition, organisational or similar events held at stadiums, venues or along a route; • the accountability of event role-players; certain prohibitions; • risk categorisation of events; establishment of measures to deal with safety and security at events; accreditation of role players at events; • event ticketing; • the control of access of spectators and vehicles at events; the issuing of safety certificates for planned or existing stadiums or venues; • the contents of safety certificates and amendments to safety certificates; • the appointment of inspectors and their powers of entry and inspection; the deployment of security services; • to provide for spectator exclusion notices; prohibition notices; the establishment of an appeal board and for appeals; public liability insurance for events; payment of fees; offences and penalties; matters connected herewith. <p>The key responsibility placed on SRSA as a result of this act is: 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>
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8.3. Regulations

REGULATION	NARRATIVE
<p>Bidding and Hosting of International Sport and Recreational Events Regulations, 2010</p>	<ul style="list-style-type: none"> • These promulgated regulations provide for the submission of applications by event organisers, subject to them complying with certain procedures, in order to obtain authorisation from the Minister for the bidding and hosting of their events. • The key responsibility placed on SRSA as a result of these regulations is: 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>	<ul style="list-style-type: none"> • 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. • 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.

8.4. International mandates

The Department's international relations programme continued to be informed by its international relations strategy. This strategy assists with focused international engagement that may lead to long-term partnerships. This came in the form of engagements at bilateral and multilateral level, during the year under review.

FAST FACT



South Africa has internationally recognised lecturers for the FIG Academies Courses



9. Organisational Structure

9.1 During the 5th Administration



9.2 During the 6th Administration



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
BSA	<p>Legislated through the South African Boxing Act, 2001 (Act no 11 of 2001). BSA is mandated to:</p> <ul style="list-style-type: none"> • administer professional boxing, • recognise amateur • boxing, create synergy between professional and amateur boxing, • and promote interaction between associations of boxers, managers, promoters and trainers. 	<p>The Department receives the voted funds of BSA. The funds are then transferred to BSA. SRSA also supports the entity with other human resource needs, when necessary.</p>	<p>Its intentions are as follows:</p> <ul style="list-style-type: none"> • To ensure effective and efficient administration of professional boxing in South Africa. • To regulate, control and exercise general supervision over professional boxing tournaments in South Africa. • To protect and regulate the interests and organisational rights of boxers, trainers, managers, promoters, officials and other stakeholders involved in professional boxing. • To promote and market boxing in South Africa. • To provide for the participation and involvement of women in boxing. • To consider applications for licenses from all stakeholders in professional boxing. • To: sanction fights; implement the relevant regulations; train boxers, promoters, ring officials, managers and trainers.
SAIDS	<p>Legislated through the South African Institute for Drug-Free Sport Act, 1997 (Act no 14 of 1997).</p> <p>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.</p> <p>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.</p>	<p>Similarly, the Department receives the voted funds of SAIDS. The funds are then transferred to the entity.</p>	<p>Its aims are as follows:</p> <ul style="list-style-type: none"> • 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. • To conduct and enforce a national anti-doping programme. • To provide a centralised doping control programme and keep a register of notifiable events.







2



PERFORMANCE INFORMATION

For the year ended 31 March 2019



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1. AUDITOR-GENERAL'S REPORT: PREDETERMINED OBJECTIVES

AGSA currently performs certain audit procedures on the performance information, in order 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 106 to 109 of the report of the Auditor-General, published as Section 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 to expand flagship programmes. Innovative implementation mechanisms are needed 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. While procuring 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, and particularly with 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 re-prioritise departmental focus areas. Following baseline reductions in December 2017, the Department was compelled to review targets planned for the Medium-Term Expenditure Framework (MTEF), and to reconsider the project delivery modalities envisaged. As the largest baseline reduction was with the Mass Participation and Sport Development Grant (R31 million), it could be expected that this is where the largest impact on targets could be experienced. The large target of 1 000 000 *people actively participating in organised sport and active recreation events* was reduced to 600 000 people for 2018/19.

Furthermore, the Department has been obliged to consider alternative revenue streams, such as a sports ticket levy and the allocation of 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 the sharing of resources by stakeholders within the sector even more important. Just as

government has suggested creative ways to limit spending, sport and recreation bodies can do so by, for example, requesting to use the resources of those that are better off (such as meeting rooms).

During the year under review, the heavy reliance on the Mass Participation and Sport Development Conditional Grant by the provinces continued to be a cause for concern. Some of these provinces (including Gauteng, Northern Cape, Free State and Limpopo) do not receive an adequate equitable share to implement programmes, as their allocation of voted funds is predominantly utilised for administration and compensation. This situation also has the potential to impact negatively on the job security of support staff at both the district and local level, because the majority of junior personnel at those levels are employed through the 6% share that is provided by the conditional grant. Once resources are over-stretched, the personnel employed will either be paid less or only a few will be employed – both of which options defeat the will to create employment and grant workers a living wage. If more are employed, but paid less, the attrition rate may escalate, as people may migrate to more sustainable employment.

The EPG report on availability of facilities, their future requirements, better utilisation of existing ones, and whether or not those that exist are likely to appeal to current and emerging target groups, indicates that information in this regard is not readily available. To this effect, following the facilities count undertaken in 2015/16 and 2016/17 in all provinces, the Department undertook a facilities audit in KwaZulu-Natal. Because of funding constraints, it is difficult to conduct a facility audit in all provinces at once. However, engagement 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 provide adequate documentation timeously to facilitate the transfer of funding for the year. The documents concerned include the completed reporting template, consisting of the audited annual financial statements, the business plan aligned to the NSRP, and the transformation report, which covers all six dimensions of the score card. The Department continued to support the bodies that struggled to produce satisfactory documents, in order to enable SRSA to effect these transfer payments. The challenge in this regard may be, to some degree, the mobility of people within the sector, especially as 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. Successes in this regard are already being reported, with clubs gaining promotion to higher leagues, and athletes getting promoted to clubs in higher leagues in the country. The outcome of the pilot project is intended to inform decision-making regarding 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 the transformation of sport in the country.

School sport remained a core deliverable for SRSA in 2018/19, in its effort to maximise access to sport, recreation and physical activity at every school in South Africa. The continued analysis of the school sport system still showed that poor participation at circuit and school level and a lack of physical education across the school system, remained a gap that could be filled through improved cooperation with the Department of Basic Education. Implementation of the new memorandum of agreement between SRSA and the Department of Basic Education started at a slow pace, unfortunately; however, engagement sessions are proceeding at different levels.

Service delivery challenges were experienced in the North West, where staff in the sport development programme within the Department of Basic Education and Sport Development went on a go-slow, in order to get their various grievances addressed. This affected the timeous submission of reports and the availability of staff for various engagements.

As highlighted in the 2017/18 EPG report on transformation, which was issued during the year under review, sport and recreation are still being delivered in an environment characterised by limited access to sporting codes, because of affordability. The report also raises the issue of lack of

coordination and alignment of the grants from Lotto, SRSA and SASCOC, which are targeted at transformation initiatives.

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

In order to have real impact on the future development of South African sport, it is important that the sector carefully peruse the valuable information from the transformation audits and initiate projects and programmes that will address the critical problem areas identified. In consultation with SASCOC, SRSA will also prioritise federations and ensure that these federations are capacitated to deliver their programmes optimally, so as to realise the SRSA vision of an active and winning nation. Factors that influence the prioritisation of a federation for school sport support include: 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.

2.2 Service Delivery Improvement Plan

In terms of the three-year Service Delivery Improvement Plan (SDIP), SRSA's 2018/19-2020/21 plan is a valid plan against which the Department has to report annually. The Department's SDIP focuses on the transfer of funds to sport and recreation bodies as a contribution towards the creation of a vision of an active and winning nation. The support service provided to sport and recreation bodies by the Department contributes immensely to sport promotion, access to sport and recreation, and to broader sport development. This facilitates nation building and social cohesion.

SRSA's SDIP processes are led by Chief Directorate: Strategic Support. When assessing the performance of the Sport Support Programme in terms of timeous and proper funding of sport and recreation bodies, it was realised that, in some quarters, especially in the 1st and 2nd quarters, the Department struggles to reach the set targets and only catches up in the 3rd and 4th quarters. Unfortunately, the catch-up quarters are supposed to be a time when implementation is heightened, and not when it is starting. While delayed transfers to sport and recreation bodies are in response to late submission of required documents to the



Department by the sport and recreation bodies, it is in the best interests of both parties that challenges experienced by federations are resolved. The difference in financial year dates for most federations and that of SRSA does not help either. To this effect, engagement is underway to ensure that sport and recreation bodies change their financial years to be in sync with those of government. This will improve the alignment of planning and reporting by SRSA and sport and recreation bodies.

The tables below highlight aspects of the SDIP and the progress made with implementation as at the end of the first year.

2.2.1. SUMMARY OF THE REPORT

2.2.1.1 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 2019.	Funded 65 sport & recreation bodies by 31 March 2019.

2.2.1.2 Service Quantity and Quality

BASE LINE	DESIRED TARGET	Achieved target
01/04/2017-31/03/2018	DESIRED CHANGES FOR 2018/19 FINANCIAL YEAR	ACHIEVED LEVELS OF PERFORMANCE OR IMPROVEMENTS IN RELATION TO THE TARGETED IMPROVEMENTS FOR THE 2018/19 FINANCIAL YEAR
a. QUANTITY		
Fund 67 sport and recreation bodies.	Fund 60 sport and recreation bodies by 31 March 2019.	A total of 65 were supported financially by 31 March 2019.
Funding paid out on a quarterly basis.	Send allocation letters to sport and recreation bodies by May 2018.	Standard maintained. However, not all payments were made in the quarter they were planned for.
	Funding paid out on a quarterly basis and reported to the Monitoring and Evaluation unit.	Standard maintained.
b. QUALITY		
Assist sporting bodies to comply with funding requirements.	To fully comply with the SRSA Financial and Non-financial Support Policy (FNSP).	Standard maintained.
	Analyse documents from sport and recreation bodies and send feedback within 14 days.	Standard maintained.
To improve on monitoring and evaluation.	Monitor the funded projects as required.	Monitoring of projects and governance sessions conducted on selected codes.
Funding guide shared with sport and recreation bodies and implemented.	Funding guide reviewed and updated.	Standard maintained.
	Transformation progress made by NFs monitored.	

2.2.1.3 Batho Pele arrangements with beneficiaries

CURRENT STANDARD	DESIRED STANDARD	ACTUAL ACHIEVEMENT
01/04/2017-31/03/2018	(DESIRED CHANGES FOR THE 2018/19 FINANCIAL YEAR)	(AGAINST THE 2018/19 DESIRED STANDARD)
a. CONSULTATION		
One-on-one meetings with beneficiaries.	One-on-one meetings with beneficiaries.	Standard maintained. Sessions held with identified sport and recreation bodies, where needed.
Meet with beneficiaries on request.	Meet with beneficiaries on request.	Standard maintained.
Follow-up once a week with beneficiaries on outstanding documentation/ issues.	Follow-up once a week with beneficiaries on outstanding documentation/ issues.	Standard maintained.
Collect documentation from beneficiaries when required.	Collect documentation from beneficiaries when required.	Standard maintained.
Clients can consult the Department at SRSA, 66 Regent Place c/o Madiba and Queen Street.	Clients can consult the Department at SRSA, 66 Regent Place c/o Madiba and Queen Street.	Standard maintained.
Sport and recreation bodies are provided with contact details of SRSA coordinators for easy consultation.	Sport and recreation bodies are provided with contact details of SRSA coordinators for easy consultation.	Standard maintained.
	Update contact details of SRSA co-ordinators and send to sport and recreation bodies.	
DG meets with CEOs and General Managers of NFs to indicate how the Funding Framework will work.	DG meets with CEOs and General Managers of NFs to discuss matters of common interest.	Standard maintained.



CURRENT STANDARD	DESIRED STANDARD	ACTUAL ACHIEVEMENT
01/04/2017-31/03/2018	(DESIRED CHANGES FOR THE 2018/19 FINANCIAL YEAR)	(AGAINST THE 2018/19 DESIRED STANDARD)
	Coordinators within the sport support unit are available to support sport and recreation bodies and engage regularly.	Standard maintained.
b. ACCESS		
DG meets with CEOs and General Managers of NFs and other sport and recreation bodies to indicate how the Funding Framework will work.	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 NFs to discuss matters of common interest.	Standard maintained.
Each beneficiary is provided with the contact details of the responsible SRSA Coordinator.	Each beneficiary is provided with the contact details of the responsible SRSA Coordinator; in cases where previous contact details have changed.	Standard maintained.
c. COURTESY		
70% of enquiries are responded to by SRSA within 7 working days.	100% of enquiries are responded to by SRSA within 7 working days.	Standard maintained.
To keep accurate records to serve as proof in case of any query.	To keep accurate records to serve as proof in case of any query	Standard maintained.
Clients contact the supervisor of any Coordinator who may have treated them improperly. Contact details are shared with sport and recreation bodies and also placed on the SRSA website.	Clients contact the supervisor of any Coordinator who may have treated them improperly. Contact details are shared with sport and recreation bodies and are also placed on the SRSA website.	Standard maintained.
	Client questionnaire sent out to beneficiaries to determine SRSA level of service delivery and how it can be improved - Once a year.	Standard maintained.
d. OPENNESS & TRANSPARENCY		
Guide on Funding of sport and recreation bodies (details how to complete the funding forms and required support documents).	Guide on Funding of sport and recreation bodies reviewed.	Standard maintained.
Annual Performance Plan (APP) includes a performance indicator on funding of sport and recreation bodies.	APP includes a performance indicator on funding of sport and recreation bodies.	Standard maintained.
Allocations to sport and recreation bodies are discussed at the quarterly performance review meetings and progress appears in the resultant report.	Allocations to sport and recreation bodies are discussed at the quarterly performance review meetings and progress appears in the resultant report.	Standard maintained.
Fund allocation letters are sent to sport and recreation bodies.	Annual allocation letters are sent to beneficiaries in July 2019.	Standard maintained.
Allocations to beneficiaries are reported on in the 2017/18 Annual Report.	Allocations to beneficiaries are reported on in the 2018/19 Annual Report.	Standard maintained.
Put approved funding framework on website.	Put FNSP on website. Circulate the updated Funding Policy to sport bodies along with allocation letters and other supporting templates.	Standard maintained.
e. INFORMATION		
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.
	FNSP and allocations to beneficiaries are updated on the website annually. www.srsa.gov.za	Standard maintained.
	A questionnaire is sent out annually and suggestions are taken to improve the service provided.	Standard maintained.
f. REDRESS		
Meetings with NFs are also used as a platform to address complaints.	Meetings with NFs are also used as a platform to address complaints.	Standard maintained.
	Have one-on-one meetings with non-compliant bodies and assist them with compiling reports.	Standard maintained.
g. VALUE FOR MONEY		
Provide services within the allocated budget.	Provide services within the allocated budget.	Transfers are made to sport and recreation bodies, as per the budget allocated.



CURRENT STANDARD	DESIRED STANDARD	ACTUAL ACHIEVEMENT
01/04/2017-31/03/2018	(DESIRED CHANGES FOR THE 2018/19 FINANCIAL YEAR)	(AGAINST THE 2018/19 DESIRED STANDARD)
Mainly once-off events/ projects of sport bodies funded by SRSA.	Engage with federations to ensure they include sustainable projects in their plans. Engage with labour unions to finalize the overtime policy, in order to do away with the 'no work during weekends' stance. (Most sport events take place on weekends.) Assess the impact/ outcome of funding provided/ the quality of services provided and the results thereof.	

2.2.1.4 Time and Resources

CURRENT STANDARD	DESIRED STANDARD	ACTUAL ACHIEVEMENTS
01/04/2017-31/03/2018	(DESIRED CHANGES FOR THE 2018/19 FINANCIAL YEAR)	(AGAINST THE 2018/19 DESIRED STANDARD)
a. TIME:		
Payment is processed within 2 weeks, once all required documentation is received from the beneficiaries. Insist on federations submitting completed documents within the set time-frames.	Payment is processed within 2 weeks, once all required documentation is received from the beneficiaries. Insist on federations submitting completed documents within the set time frames.	Standard maintained where all compliance documents were received and in order.
b. COST:		
R203 760 000	R159 232 000	R178 990 000
c. HUMAN RESOURCES:		
6 Staff members provide the service. 1 vacancy: Senior Sport & Recreation Coordinator.	6 Staff members provide the service. 1 Vacancy: Senior Sport and Recreation Coordinator.	<ul style="list-style-type: none"> A total of 6 personnel in the unit. 3 are assigned to the 65 sport and recreation bodies being supported, as Liaison Officers.

d. CHALLENGES/ GAPS ENCOUNTERED PER SERVICE:	<ul style="list-style-type: none"> Delayed submission of supporting documents by sport and recreation bodies. Human resources constraints. Non-alignment of financial years of sport and recreation bodies' with that of the Department.
e. MITIGATION FACTORS/ INTERVENTION PER SERVICE:	<ul style="list-style-type: none"> Informal and formal follow-ups with sport and recreation bodies that delay in submitting supporting documents. Delayed transfers are caused by delays in the submission of the required support documents. However, the Department makes sure that once all documents are received, the transfers are done. Filling of vacant positions.
f. SUGGESTIONS / RECOMMENDATIONS:	<ul style="list-style-type: none"> The Department will continue urging sport and recreation bodies to align their financial years to that of SRSA, to eliminate delays caused by unavailable Audited Financial Statements (AFS).
g. CONCLUSION:	<ul style="list-style-type: none"> The sport and recreation bodies are predominantly managed by volunteers; therefore, there is limited capacity to ensure the speedy provision of compliance requirements. Vacant positions should be filled. To enable tracking of sport and recreation bodies', funding is maintained as a focus service of the Department, for 2019/20.
h. DATE OF FINALISING THE PROGRESS REPORT	13 April 2019
SDIP CHAMPIONS	Mr S. Morukhu Mr M. Makwela

As a gymnast, I've always compartmentalised my life, which is a blessing and a curse. But over time, I've learned that my sport doesn't fully define me, and I think that's where a lot of the joy in my routines comes from now: I'm not compartmentalising as much, and I know who I am beyond my sport.

– Katelyn Ohashi

FAST FACT



Tshepang Mamabolo (Gauteng) was 3rd in Qualifications & 7th in finals in Double Mini Trampoline World Age Group Championships



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 during the year under review was the work done to align it to the structural configuration of the NSRP implementation process. The merger of the Department with Arts and Culture means that this process requires a different consideration.

The Department continued to be plagued by ineffective monitoring of provincial events, because of a lack of capacity. The general lethargy regarding timeous submission of documentation and reports does not help either. This places unnecessary additional stress on the official who has to consolidate the input into a quality document, thus potentially sacrificing the quality of the final product.

During the year under review, the Department maintained the '2.7' MPAT score achieved during 2017/18 financial year. In the period under review, areas for improvement were identified and addressed in an effort to better serve the recipients of SRSA services. The discontinuation of the MPAT programme notwithstanding, SRSA will continue monitoring performance against standards that were measured through this tool.

A new performance management and development system was introduced during the period under review. To this effect, employees had to be trained and related policies reviewed.

The Department had vacancies for four Chief Directors (two in line functions and two in administration). The Chief Directors are responsible for: Strategic Support; Winning Nation (incl.

federation support, international relations, major events, and scientific support); and Active Nation (mass participation); and Corporate Services. The processes to fill the Winning Nation and Active Nation posts were initiated in the period under review.

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 NSRP, amendments to the principal act need to be considered, in order to extend the powers of the Minister, particularly in terms of 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. 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.

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.

Hard work is always hard work, for young gymnasts and old gymnasts. Whoever can handle this will be a champion.

– Svetlana Boguinskaya

FAST FACT



Keo Mokolopo (Mpumalanga) won a bronze medal at the World Jump Rope Championships in two consecutive years of 2017 & 2018, with an additional silver medal in 2017



3. STRATEGIC OUTCOME ORIENTED GOALS

The strategic plan of the Department outlines the strategic outcome-oriented goals. These goals depict the expected performance of the Department during the period of the MTSF in a broader sense. The six goals are sub-divided into indicators for ease of measurement of implementation. 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, to ensure that there is an increase of 10% in sport and recreation participation of citizens in selected activities by 2020.

Campaigns and events that promote mass participation in sport and recreation were funded by transfers to provinces through the Mass Participation and Sport Development Grant, which has been allocated R1.9 billion over the MTEF period, and allocations amounting to R100 million for goods and services in the Active Nation programme. The Department will spend R3 million each year over the MTEF period on the youth camps in the Community Sport sub-programme in the Active Nation programme. Each province allocates an additional R3 million per year from the Mass Participation and Sport Development Grant. A further R135.6 million is allocated over the MTEF period in the sub-programme for the Department's partnership with loveLife, to provide youth empowerment programmes at sport and recreation events, including the National Youth Camp. The School Sport sub-programme was allocated R31.9 million in 2018/19, while R199.7 million was transferred to provinces through the Mass Participation and Sport Development Grant in the Provincial Sport Support and Coordination sub-programme in the Active Nation programme. The Department is responsible for hosting the National Indigenous Games Festival and is expected to spend R74.3 million on developing and hosting the Games over the MTEF period.

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 451 996

people participated actively in organised sport and recreation events. This only applies to participants recorded through the departmental and provincial reporting system, and excludes participants in school sport programmes, where about 120 345 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, as participants in private activities that do not receive financial government support, were not included.

The year under review saw the Department's mass events attracting the participation of thousands of people. For example, the Big Walk drew over 37 000, the Youth Camp over 2 200, and the National Recreation Day over 4 000 participants. The Indigenous Games had just over 1 030 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 participate in the games after the festival.

The Department's "I Choose 2 B Active Campaign" is a direct contribution to the healthy living and lifestyle choices. The 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 the I Choose 2 B Active Bootcamp in the second week of November.

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 the resources required 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



2019/20, culminating in a conference at which the two provinces will share best practices. Since inception, the pilot has already seen many successes, among them is having several players from clubs participating in the pilot project becoming professional soccer players. This shows that our efforts are bearing fruit. We must admit though, that the pace of success could be a bit faster, if we were all working towards the same goals.

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 unearth talent in rural areas. The programme was conceptualised out of the 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. This is in order to enhance growth and establish an exit platform for athletes who may demonstrate potential and talent. During the period under review, the programme reached 4 095 participants. The period under review saw the programme being extended from two to five traditional councils per province.

3.2 Strategic goal 2: Sport and recreation sector adequately transformed

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

Goal Statement: 80% of recognised 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.

Over the MTEF period, R327.1 million is allocated for transfers to 60 NFs. Selected sport federations are required to develop their own transformation targets, against which they are audited. A transformation progress report is published annually to reflect the strides being made towards levelling the playing field in the sport and recreation sector. The 2017/18 edition of the report was published during the year under review.

NFs that have custodianship over priority sport codes are subjected to an annual 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 that measures status in key areas linked to the Transformation Charter. It also contributes to the identification and qualification of emerging trends that impact on sport.

The most recent Transformation Status Report submitted by the Committee on Sport Transformation, the EPG, is the sixth published since 2013. This, and previous reports are based on the multi-dimensional Transformation Charter adopted by the sport movement at a national sport indaba held in 2011. The report emphasises the importance of school sport as the *ultimate* platform from which to transform SA sport from having 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 made since the introduction of the charter and the gaps that still exist.

A revised memorandum of understanding (MoU) between the Department of Sport and Recreation and the Department of Basic 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. However, implementation of this MoU started at a slow pace during the period under review.

The process of intensifying the focus on the strategic as opposed to the moral motivations for transformation in sport over the past four years is having a major influence on the extent of transformation within all codes. Until recently, transformation progress has 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, in order to monitor the extent and rate of transformation. Separate reports that cover the different measuring tools have been published.

While the latest Transformation Audit Report reflects significant progress made since the introduction of the charter, there are still areas of data unreliability that show the extent of the work that still has to be done to put reliable systems in place.

During the period under review, 65 sport and recreation were supported financially to assist them to transform and develop sport in the country. The target was 60. Although some sport and recreation bodies were allocated funding, their failure to meet certain requirements meant that 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. The view of the Department is that no one should be allowed to nullify the positive transformation gains already made. The Department will, therefore, do whatever possible within its means, to defend such gains.

One of the reasons for the slow pace of transformation is said to be the poor state of governance in some sport federations. Therefore, a well-functioning sport confederation (SASCOC) is required. It is for this reason that when allegations of poor governance came to the fore in SASCOC, a Ministerial Committee of Inquiry was established. The report of the committee was released during the period under review and a line of march set by the Minister on implementation of the recommendations.

3.3 Strategic goal 3: Athletes achieve international success

This goal measures the 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 or maintenance of world rankings in selected sports codes by 2020.

The Department awards Ministerial Bursaries to learners in grades 8 to 12, who are identified as talented young athletes. Over the MTEF period, R21.4 million will be allocated for this in the Scientific Support sub-programme in the Winning Nation programme. An additional 40 emerging athletes, identified by NFs as having the potential to compete at a high-performance level, are also supported by the Department each year through specialist training. Support for these athletes, which also takes into consideration their circumstances and performance potential, is provided from an allocation of R142 million over the MTEF period in the Scientific Support sub-programme. A further 40 elite athletes receive advanced coaching and financial support each year through the SASCOC high performance programme, to help them prepare for and perform at major multi-code games. For this, the Department planned to transfer R32.9 million.

The Ministerial Sports Bursary is traditionally awarded to learners from Grade 8 until they complete their high school education. While no new recruits were identified during the period under review, the Department was able to support 64 beneficiaries already in the programme.

The year under review saw 200 athletes supported through scientific support, including athletes bound for the Commonwealth Games. This included the elite and emerging athletes with potential. While one might expect scientific support to be provided to established athletes only, this would be counter-productive, as those who are supported would not have had a proper scientific foundation. Through the support of emerging athletes, the Department creates a "reservoir and pipeline" for future high-performance sport, which is also used as a bridge to access the OPEX programme.

The elite athletes were supported by SASCOC through the OPEX programme. In this case, the selection of at least 40 elite athletes is coordinated by SASCOC, again in consultation with the relevant national federations. The selection criteria applied 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.

The Department wishes to reiterate its commitment to promoting fair play in sport, so that as they progress in their athletic careers and compete internationally, all our athletes do so while upholding the highest ethical standard. To this effect, the Department continued with its effort to fight doping in sport, by empowering South African coaches and athletes and informing them of the harms that results from doping in sport. The Department continued to support SAIDS as the public entity that serves as the National Anti-Doping Organisation (NADO). The Department's support is intended to enable SAIDS to deliver fully on its mandate of promoting sport that is free from the use of prohibited substances or methods intended to enhance performance artificially, thereby rendering impermissible doping practices that are contrary to the principles of fair play.

During the year under review, the Department 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: sustain the education programmes that inform athletes and support personnel in the fight against doping in sport, including the risk of doping; undertake the required doping control tests (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 testing of athletes' biological samples, under the jurisdiction of the World Anti-Doping Agency.

Positive impacts from 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, ten major events received either ministerial or cabinet approval and related support in terms of the Bidding and Hosting Regulations. They are: 2018 United World Senior Wrestling Ranking Tournament; 1st ASPC African Forum; IRONMAN 70.3; 2018 World Junior Powerlifting Championships; 24th Tug of War World Champs; 2018 COSAFA Women's Championships; 2018 Majorette Sport World Federation III World Champs; Commonwealth Karate; BRICS Games; and the Drowning Prevention Conference. Among other things, the events that were supported received, assistance with visas via Home Affairs or embassies, and ports of entry were informed of the arrival and departures of the teams.

3.4 Strategic goal 4: Enabling mechanisms to support sport and recreation

This goal measures the number of sustainable integrated system enablers that are set to be established and fully operational by 2020 (i.e. facilities, sports confederations, an academy system, a sports house, a sports information centre, beneficial international relations, and supportive sports broadcasting and sponsorships).

The Department anticipates spending R31.7 million in the Sport Infrastructure Support programme over the MTEF period, to strengthen its oversight of and support to municipalities to improve the planning and delivery of infrastructure for sport and recreation. To give local community members and athletes in disadvantaged areas access to opportunities to exercise and improve their health and fitness, 10 community gyms across South Africa are expected to be provided in each year of the MTEF period. R11 million is allocated over the medium term for the provision of these facilities. The Department facilitates

the delivery of specialised multipurpose sport courts and other infrastructure projects to improve access to sport and recreation activities through a partnership with the Sports Trust. For this purpose, the Trust is expected to receive a transfer of R71.8 million over the MTEF period.

The findings of the Transformation Reports stress the importance of adequate facilities, in order 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 with making decisions about the provision of facilities. While a facilities audit that covers all provinces is required to assist government to provide sport facilities where they are needed most, it has proved to be an expensive exercise that some 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 purposes of constructing and managing sport facilities, so as to ensure compliance with national standards. At least 38 municipalities were supported during the period under review.

The year under review saw the implementation of the MIG project, with the Department working very closely with the Department of Cooperative Governance, provincial governments and the relevant local authorities. The building of these facilities is contributing to citizens adopting an active lifestyle and is having a positive impact on employment at the local level.

To further support the building of local economies and broadening 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 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 the period under review, we constructed 14 multi-purpose sport courts.

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 a bursary to attend school and further their sporting careers in a sport-focused school that is appropriate to their preferred

sport code. Support was also provided to emerging athletes with the potential to compete at a high-performance level, but who are not yet on the OPEX programme run by SASCOC. The provincial and district sports academies provided further support to talented athletes. These athletes are funded through the Mass Participation and Sport Development Grant.

In terms of international relations, the bilateral agreements and programmes of action continued to be informed by the Department's international relations strategy. The strategy provides guidance on building and strengthening international bilateral relationships to support sport and recreation development in South Africa by executing exchange programmes with international partners. Various engagement sessions with relevant stakeholders took place during the year under review, as part of the effort to maintain relations and finalise mutually beneficial agreements. The countries involved include Bulgaria, China, Cuba and Palestine. The Department participated in multilateral engagements with the AUSC Region 5, BRICS, UNESCO, International School Sport Federation (ISF), and the Commonwealth.

The intent of our international relations strategy is to see both signatory countries benefit, unless 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 matters such as: training of individuals and teams, information and research, facility development and management, sports technology, and the use of modern scientific equipment and devices used for the preparation of elite athletes.

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 receive financial support early in the financial year. To this effect, 65 sport and recreation bodies (five more than the anticipated), received financial and/or non-financial support from the Department.

To ensure that the results stemming from the transformation audits result in tangible programmes, it is important that the Department develops sustainable mechanisms that address the recommendations of the 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 that do not meet their self-imposed transformation targets.

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.

Due to the transversal nature of this goal, the expenditure related to it is absorbed across all line function programmes of the Department. The related strategic objectives include supporting government anti-doping initiatives.

a. Contributions to Outcome 14

SRSA continued to be an active participant in 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, as required, to the then Department of Arts and Culture for consolidation.

During the period under review, the Department was able to contribute to social cohesion and nation building by: promoting participation in sport and recreation; advocating transformation in sport and recreation; developing talented athletes by providing them with opportunities to excel; supporting high-performance athletes to achieve success in international sport.

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

The developments at the United Nations (UN) 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. The importance of sport as a tool for development and peace is emphasised in the updated White Paper of the Department, as well as in the National Sport and Recreation Plan.

The Department continued to fulfil its responsibilities at international fora, such as UNESCO, the UN Sport for Development and Peace International Working Group (SDPIWG), and WADA. 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 ensured that South Africa fulfilled all its responsibilities. As a country, we continued to play an 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 Gauteng Province. During the period under review, the event was hosted for the third and last time in South Africa, before it moves to the next host.

3.6 Strategic goal 6: An efficient and effective organisation

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

An efficient and effective organisation: R142 million was allocated to provide strategic leadership, management and support services to the Department. These support services extend to providing strategic analysis on public entities' strategic and APPs, as well as the business plans of provinces.

a. Health and Wellness

During the period under review, the Employee Health and Wellness unit of the Department conducted various empowering sessions for staff. The sessions focused mainly on medical and financial matters.

b. Audited Annual Report

During the period under review, the 2017/2018 annual report was considered and adopted by the Audit Committee and later audited by the AGSA. The Department emerged from the audit process with a clean audit opinion.

In terms of performance in 2018/19, the Department reached 91.4% of its targets. Programme 1 and 2 failed to achieve one target out of six (ICT indicator has 2 targets) and 12 targets, respectively, while it achieved 100% with both Programme 3

and 4. 50% of the two targets was achieved with Programme 5.

c. Cost containment measures implemented

The cost containment measures issued by National Treasury have been implemented fully by the Department. The following were among the cost containment items that were identified 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. These are just some of the items that were identified in order to save costs and re-direct budget towards service delivery.

SRSA is compelled to implement the NSRP in stages and to re-prioritise 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.

d. Percentage improvement in MPAT rating

During the period under review, SRSA conducted a self-assessment and received a moderated MPAT score of 2.7 out of a possible 4. Areas for improvement were identified and these will continue to be pursued in 2019/20, in an effort to improve on good governance and service delivery, and despite the discontinuation of MPAT in the country.

e. Number of people trained

An average of 97 officials have received training each year since the 2012/2013 financial year. During the year under review, 139 officials were trained. In addition, five Work Integrated Learners, who were appointed through CATHSSETTA, were also trained. The learners were on a six-month 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. In addition to individual personal development plans, most staff members were trained in the performance management and development system.

I had a couple friends from all the different cliques in school, but my true friends were my gymnastics teammates. I grew up competing with them for ten years.

– Nicole Anderson



4. PERFORMANCE INFORMATION BY PROGRAMME

ADMINISTRATION

PROGRAMME 1 SENIOR COACHES
As at quarter 4 of 2018 / 2019



MS SUMAYYA KHAN
COO
CD: Strategic Support (Acting)
CD: Corporate Services (Acting)



MS KGABO MATJANE
D: Office of the DG



MR MAHLATJI SEROKA
D: Internal Audit



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



MR RETIEF LE ROUX
D: IT



MR DAN MABULANE
D: Human Resource Management



MR ARTHUR MANTHATA
D: Legal Services



MR LESEDI MERE
CFO



MS SIBONGILE MONDILE
D: Finance



MR ITUMELENG TLHASEDI
D: Supply Chain Management



MR MICKEY MODISANE
CD: Communication Services



MS NNANIKI MALESA
D: Marketing & Communication



MS MPUMI DUBE
Administrative Secretary –
Ministry



MR VUYO MHAGA
Media Liaison Officer –
Ministry



MS NOSIMPHIWE MALITI
Appointment Secretary –
Ministry



4.1 Programme 1: Administration

4.1.1. Purpose

The programme provides strategic leadership, management and support services to the Department.

4.1.2 Sub-programmes

- **Ministry:** It provides strategic direction and ensures that the political and legislative mandate is delivered effectively.
- **Management:** The provides strategic guidance, by interpreting the direction set by the Minister, and oversee the performance of the Department, the success of which is assessed annually by means of MPAT. Internal audit provides SRSA's management with an independent, objective assurance and consulting service to improve and add value to the Department's operations.
- **Strategic Support:** It 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:** It renders the following services in a manner that is aimed at ensuring an effective support system and adequate resources for the Department: government information technology, legal services, human resources and communications.
- **Office of the Chief Financial Officer:** It ensures compliance with the relevant financial statutes, fleet facilities and security. (The last two were previously part of Corporate Services.)
- **Office Accommodation:** It manages the lease contract for the building that houses SRSA.

4.1.3 Strategic objectives

Strategic leadership, management and support services are provided.

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

The performance information table below indicates performance in line with the set strategic objectives, performance indicators and planned targets, as per the APP for 2018/19. It also reflects actual achievement in 2017/18 and 2018/19.

4.1.4.1 Strategic objectives and performance indicators

Programme 1: Administration

PERFORMANCE INDICATOR	ACHIEVEMENT - 2017/18	TARGET - 2018/19	ACHIEVEMENT - 2018/19	DEVIATION FROM TARGET - 2018/19	COMMENT ON DEVIATION
Strategic objective: strategic leadership, management and support services provided.					
1.1 Performance assessments moderated for the previous financial year	100%	100%	100%	0	None
1.2 Number of employees trained	64	60	139	+79	While employees draw up personal development plans (PDPs) each year, identification of training needs is an ongoing process. In addition to the PDPs, more employees were trained because of the need created by the new performance management development system (PMDS) and employee performance management development system EPMDs policies.
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	99.79%	100%	99.7%	-0.3%	Basic Accounting System (BAS) challenges, especially regarding transaction speed.
					Invoice disputes between SRSA and service providers also affected overall attainment of the target.
1.5 Number of Information and Communication Technology (ICT) Strategy Implementation Plan Status Reports presented at MANCO	0	ICT Strategy Implementation Plan 2018-2020 approved.	ICT Strategy Implementation Plan 2018-2020 approved.	0	None
		4 Status reports presented at MANCO	4 Status reports presented at MANCO	0	None



4.1.4.2 Achievements

The programme was able to achieve 83.3% of its set targets. The programme was also able to train 139 employees (79 more than planned), providing both accredited and unaccredited training. Employees who were trained more than once were counted only once. Training also included nine learners on Work Integrated Learning programmes, who were not counted as part of the 139, because they were appointed through CATHSETTA, which paid their salaries.

In addition, employee performance assessments were moderated and approved. Where employees were aggrieved about the results of moderation, they were granted an opportunity to appeal the decision. Related payments were also made to qualifying employees. However, there was a challenge to achieving this target by the original target date, because of continued unavailability of panellists, especially external panellists, who were required to assist the Department with moderation of Levels 14 and 15 posts. As at the end of the financial year, the Director-General's performance assessment was still outstanding.

A client satisfaction survey was conducted, in order to determine the communication needs of external stakeholders. The 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 the general decision making.

As planned, the Department spent more than 99% of its budget. While one could argue for 100% expenditure, 99.7% is the closest one can get, considering that there is a thin line between over-expenditure and under-expenditure, especially during the fourth quarter, as all service providers who may have delayed submitting invoices do so, because of fear of invoice payment delays caused by closure of the system at financial year-end.

4.1.4.3 Deviations

a. Positive deviations

The number of employees trained was 139, against a target of 60, i.e. 79 additional employees trained (with some trained more than once). The increase in training (both accredited and unaccredited) is a result of consistent management of the human resource (HR) development capacity in the Department.

Employees were trained in a number of areas, including: Persal; Logis; and BAS, through SITA; and various areas of study that were supported through bursaries.

b. Negative deviations

Percentage of invoices paid within 30 days: In quarter 1 of the financial year, the Department was unable to finalise one invoice within 30 days. This carried a total value of R171 450.00. The number of invoices not paid within the set period was: one in quarter 2 (R13 506.91); one in quarter 3 (R27 400); two in quarter 4 (R392.95).

The overall achievement notwithstanding, work still needs to be done to reach 100% payment within 30 days. While the failure to reach 100% could be attributed to problems such as system challenges due to slowness, the fourth quarter transaction volumes put pressure on the (BAS) payment system, with some payments then 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 the priorities, because of the implications that non-adherence has, especially to small businesses.

4.1.4.4 Strategy to overcome areas of under-performance

- The Department will continually engage with service providers prior to invoicing.
- The disputed invoices have to be re-dated after resolution of the dispute.
- 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 with.

Internal staff are also sensitised to the implications of, for example: stamping an invoice; the date of the invoice, as indicated by the service provider, and the date on which it was received.

4.1.4.5 Changes to planned targets

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

4.1.5 Linking performance with budgets

4.1.5.1 Sub-programme expenditure

FAST FACT



43 International Brevet judges in the country, some experts who have been invited by the FIG to judge at Olympic Games, World Championships and Commonwealth Games



Details for Programme 1 – Administration, for the year ended 31 March 2019

DETAILS PER SUB-PROGRAMME	2018/19			2017/18		
	FINAL	ACTUAL	VARIANCE	EXPENDITURE	FINAL	ACTUAL
	APPROPRIATION	EXPENDITURE		AS % OF FINAL	APPROPRIATION	EXPENDITURE
	R'000	R'000	R'000	%	R'000	R'000
1.1 Ministry						
Current payments	29 369	29 100	269	99.1%	27 511	26 203
Transfers and subsidies	130	75	55	57.7%	430	419
Payments for financial asset	-	122	(122)	-	-	11
1.2 Management						
Current payments	14 634	13 142	1 492	89.8%	12 960	12 942
1.3 Strategic support						
Current payments	6 277	5 929	348	94.5%	5 929	5 878
Transfers and subsidies	-	-	-	-	278	278
1.4 Corporate services						
Current payments	40 130	37 974	2 156	94.6%	39 127	38 936
Transfers and subsidies	50	42	8	84.0%	118	118
Payment for capital assets	2 491	2 489	2	99.9%	3 112	3 106
Payment for financial assets	-	-	-	-	-	11
1.5 Office of the chief financial officer						
Current payments	20 260	19 354	906	95.5%	18 816	18 338
Transfers and subsidies	182	171	11	94.0%	124	110
Payment for financial assets	-	-	-	-	-	86
1.6 Office accommodation						
Current payments	11 809	11 809	-	100.0%	12 334	12 309
Total	125 332	120 207	5 125	95.9%	120 739	118 745

PER ECONOMIC CLASSIFICATION	FINAL	ACTUAL	VARIANCE	EXPENDITURE	FINAL	ACTUAL
	APPROPRIATION	EXPENDITURE		AS % OF FINAL	APPROPRIATION	EXPENDITURE
	R'000	R'000	R'000	%	R'000	R'000
Current payments	122 479	117 308	5 171	95.8%	116 677	114 606
Compensation of employees	77 330	72 242	5 088	93.4%	73 092	71 316
Goods and services	45 149	45 066	83	99.8%	43 585	43 290
Transfers and subsidies	362	288	74	79.6%	950	925
Departmental agencies & accounts	92	77	15	83.7%	87	73
Households	270	211	59	78.1%	863	852
Payments for capital assets	2 491	2 489	2	99.9%	3 112	3 106
Machinery & equipment	2 419	2 489	2	99.9%	3 112	3 106
Payment for financial assets	-	122	(122)	-	-	108
Total	125 332	120 207	5 125	95.9%	120 739	118 745

I think what sets me apart is how bubbly (I am) and how much joy I find in it, because it really does come all from inside whenever I go out there on the floor. Everyone is so serious out there and then I'm like 'Hey guys!' That's how I have fun doing what I do, and it's how it works best for me, and how I get my success out there.

— Simone Biles



4. PERFORMANCE INFORMATION BY PROGRAMME

ACTIVE NATION

PROGRAMME 2 SENIOR COACHES
As at quarter 4 of 2018 / 2019



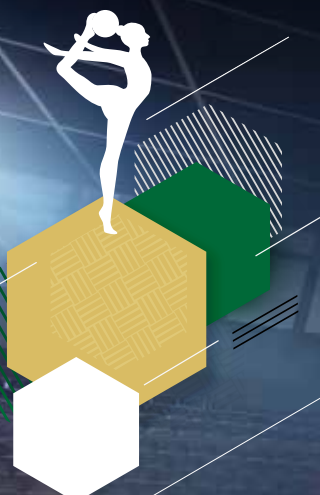
MS SUMAYYA KHAN
Acting as CD responsible for
Acting Nation



MS MAMORUTI MONAMA
Acting D: Community Sport



MR TEBOHO THEBEHAE
D: School Sport



4.2 Programme 2: Active Nation

4.2.1 Purpose

To support 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 Sport Development Conditional Grant.

4.2.3 Strategic objectives

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

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

The performance information table below indicates performance in line with the set strategic objectives, performance indicators and planned targets, as per the APP for 2018/19. It also reflects actual achievements in 2017/18 and 2018/19.

4.2.4.1 Strategic objectives and performance indicators

Programme 2: Active Nation

PERFORMANCE INDICATOR	ACHIEVEMENT - 2017/18	TARGET - 2018/19	ACHIEVEMENT - 2018/19	DEVIATION FROM TARGET - 2018/19	COMMENT ON DEVIATION
Sub-programme: Active Recreation					
Strategic Objective: Active Recreation programmes implemented					
2.1 Number of recreation promotional campaigns and events implemented per year	5	5	5	0	None
2.2 Number of people actively participating in recreation promotion campaigns and events per year	44 488	42 864	47 056	+4 192	The increased mobilisation and the maturity of Big Walk and National Recreation Day brands, increase interest, especially that participation is free of charge.
Sub-programme: Community Sport					
Strategic Objective: Sport participation opportunities provided to communities					
2.3 Number of sport promotional campaigns and events implemented per year	3	3	3	0	None
2.4 Number of people actively participating in sport promotion campaigns and events per year	6 917	5 136	8 104	+2 968	There was increased interest, especially in mass-based events, such as outreach events.
Sub-programme: School Sport					
Objective: School Sport programmes supported					
2.5 Number of national school sport championships supported per year	1	1	1	0	The seasonal championships segments were counted as 1 programme.
2.6 Number of participants in national school sport championships per year	6 514	5 000	6 316	+1 316	Three segments of the school championships took place. There was also growing interest from schools.
2.7 Number of School Sport Championship Programmes Improvement Plan Status Reports presented at MANCO	N/A	4	4	0	None
Sub-programme: Provincial Sport Support and Coordination					
Strategic objective: Provincial sport development programmes supported					
Sector indicators funded from the Conditional Grant					



PERFORMANCE INDICATOR	ACHIEVEMENT - 2017/18	TARGET - 2018/19	ACHIEVEMENT - 2018/19	DEVIATION FROM TARGET - 2018/19	COMMENT ON DEVIATION
2.8 Number of people actively participating in organised sport and active recreation events	348 030	600 000	451 996	-148 004	Reporting challenges, as some claimed performance was not supported by evidence or unqualifying evidence was used, or evidence was duplicated. In such cases, the evidence is disregarded, or claims of achievement were adjusted to link with the available evidence.
2.9 Number of learners participating in school sport tournaments at a district level.	79 498	42 000	120 345	+78 345	More schools participate at district level, in preparation for the different segments of the national championships. SRSA also improved its engagement with the provinces in the time-frames between championships.
2.10 Number of schools, hubs and clubs provided with equipment and/or attire, as per the established norms and standards, per year.	2 880	2 500	2 963	+463	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.
2.11 Number of athletes supported by the sports academies, per year.	5 296	3 600	5 548	+1 948	Sport federations normally request academy support at their training camps ahead of their major events. This is in addition to the academies' usually-supported athletes, i.e. athletes on their database.
2.12 Number of sport academies supported.	39	35	55	+20	Academies are supported by various parties to enable them to meet the additional needs, as per 2.11 above. Also, the growing need to support athletes normally necessitates improved support to academies.

4.2.4.2 Achievement

The programme achieved 91,7% against the set targets.

Successful segments of the school national championships were hosted in: Polokwane, Limpopo; Johannesburg, Gauteng; Port Elizabeth, Eastern Cape. The three events reached over 6 000 participants.

Eight sport and recreation campaigns and events were successfully hosted: Move for Health, Youth Camp, Big Walk, National Recreation Day, Indigenous Games Festival, Unite Campaign, Rural Sport Development, and the Ministerial Outreach Programme. The Unite Campaign was brought to life through the '67 Minutes of Mandela' programme.

4.2.4.3 Deviation

a. Positive deviations

The number of people reached by the recreation promotional campaigns and events implemented during the period under review exceeded the target. The number of people actively participating in sport and recreation promotion campaigns and events was also exceeded (by over 6 000), because of increased interest from communities.

The number of learners participating in school sport tournaments at a district level exceeded the target by over 78 000 participants. This was because more schools have shown

interest in participating in the programme, as some of the tournaments serve as a stepping-stone to participation in the provincial and national school sport 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 450 beneficiaries. The outreach events undertaken by political principals added to the increased support provided to schools, clubs and hubs by way of equipment and attire, to enable access to sport and recreation.

Sport academies supported: Because of the high demand for scientific support, especially ahead of major events such as the Commonwealth Games, more district academies were supported to further support athletes. There were also performance information workshops with all provinces, which employees from district offices also attended. In addition, SRSA withheld funding meant for provinces that were not complying with the set performance and/or reporting arrangements. As a result, the number of athletes supported by sports academies, and the number of academies supported were exceeded. In terms of academies supported, the reported number is a single count of all academies supported - where an academy received support more than once across the quarters, it was counted only once.



b. Negative deviations

The target for the number of people actively participating in organised sport and recreation events could not be achieved. The reasons for this include conservative planning by provinces, despite the financial allocations they receive from SRSA to ensure they contribute to national targets. As was the case in 2017/18, analysis of the provincial 2018/19 business plan targets by SRSA has led to adjustment of all 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 withstand the audit test. Workshops were held with representatives from the provinces, to enable them to further workshop all officials who compile performance data and reports from the districts. It now rests with provinces to further engage their employees in the districts, to ensure that they understand what is required.

4.2.4.4 Strategy to overcome areas of under-performance

Where necessary, the monitoring and evaluation unit will visit provinces that still require assistance, especially at the time when they verify their performance information.

The Department continues to meet at least quarterly with provinces, in order to iron out common problems, come up with solutions, and share good practice by other provinces. The Director-General also engages with the Heads of Sport Departments at HeadCom on sector indicator 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 any performance indicators or targets during the year.

4.2.5 Linking performance with budgets

4.2.5.1 Sub-programme expenditure

Details for Programme 2 – Active Nation, for the year ended 31 March 2019

DETAILS PER SUB-PROGRAMME	2018/19				2017/18	
	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
	R'000	R'000	R'000	%	R'000	R'000
2.1 Programme Management: Active Nation						
Current payments	3 353	2 112	1 241	63.0%	1 163	808
2.2 Community Sport						
Current payments	71 590	71 428	162	99.8%	68 683	68 451
Transfers and subsidies	43 068	43 060	8	100.0%	40 440	40 433
Payments for financial assets	-	-	-	-	-	10
2.3 School Sport						
Current payments	11 821	11 767	54	99.5%	20 774	20 726
Payments for financial assets	-	-	-	-	-	4
2.4 Provincial Sport Support and Coordination						
Transfers and subsidies	587 386	587 386	-	100.0%	585 828	585 828
Total	717 218	715 753	1 465	99.8%	716 888	716 260

PER ECONOMIC CLASSIFICATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
	R'000	R'000	R'000	R'000	R'000	R'000
Current payments	86 764	85 307	1 457	98.3%	90 620	89 985
Compensation of employees	11 024	9 632	1 392	87.4%	10 094	9 566
Goods and services	75 740	75 675	65	99.9%	80 526	80 419
Transfers and subsidies	630 454	630 446	8	100.0%	626 268	626 261
Provincial and municipal	587 386	587 386	-	100.0%	858 828	585 828
Non-profit	42 778	42 778	-	100.0%	40 433	40 433
Household	290	282	8	97.2%	7	-
Payments for financial assets	-	-	-	-	-	14
Total	717 218	715 753	1 465	99.8%	716 888	716 260



FAST FACT



South Africa has won the bid to host the 2020 African Championships in Artistic Gymnastics in Gauteng which is also the direct qualifier for the Olympic Games



4. PERFORMANCE INFORMATION BY PROGRAMME

WINNING NATION

PROGRAMME 3 SENIOR COACHES
As at quarter 4 of 2018 / 2019



MS SUMAYYA KHAN
Acting as CD
responsible for Winning
Nation



**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

To support 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 are coordinated for athletes.
- Government responsibility for anti-doping is supported.

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

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

The performance information table below details performance in line with the strategic objectives, performance indicators and planned targets, as per the APP for 2018/19. It also reflects actual achievements in 2017/18 and 2018/19.

4.3.4.1 Strategic objectives and performance indicators

Programme 3: Winning Nation

PERFORMANCE INDICATOR	ACHIEVEMENT - 2017/18	TARGET - 2018/19	ACHIEVEMENT - 2018/19	DEVIATION FROM TARGET - 2018/19	COMMENT ON DEVIATION
Sub-programme: Scientific Support					
Strategic objective: Scientific support services coordinated for athletes					
3.1 Number of SASCO MoU progress reports evaluated	4	4	4	0	None
3.2 Number of athletes supported through the Ministerial Sports Bursary programme	60	60	64	+4	The estimated number of athletes for the intake was exceeded as more athletes, who undertook the required endurance and other related tests, were successful, and thus placed in sport focus schools.
3.3 Number of athletes supported through the scientific support programme per year	279	80	200	+120	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 identified up-and-coming athletes.
Strategic objective: Government responsibility towards anti-doping supported					
3.4 Number of drug-free sport support agencies supported	4	4	4	0	None
Sub-programme: Major events support					
Strategic objective: Major events supported					
3.5 Number of major international events receiving intra-governmental support, per year	7	4	10	+6	Some events that were unknown or not yet officially communicated at the time of planning, were eventually processed to the Department through SASCO.
Strategic objective: Sport tourism to South Africa promoted					
3.6 Number of status reports detailing national and international sporting events, exhibitions or conferences used to showcase SA as a sports tourist destination	1	1 status report	1	0	None
Sub-programme: Recognition systems					
Strategic objective: Achievements in the sport and recreation sector acknowledged					
3.7 Number of recognition & honouring events	5	5	5	0	None



4.3.4.2 Programme achievement

The programme achieved 100% of its targets.

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

Sixty-four (64) ministerial bursary beneficiaries were supported during the period under review.

Due to the support that was required for the Commonwealth Games athletes, more athletes received scientific support. As a result, the target was exceeded by 120 athletes supported.

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

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

- 2018 United World Senior Wrestling Ranking Tournament
- 1st ASPC African Forum
- Ironman 70.3
- 2018 World Junior Powerlifting Championships
- 24th Tug of War World Champs
- 2018 COSAFA Women's Championships
- 2018 Majorette Sport World Federation III World Champs
- Commonwealth Karate
- BRICS Games
- Drowning Prevention Conference.

Events that were supported received support such as: assistance with visas via Home Affairs or embassies; ports of entry being informed of the arrival and departure of teams; ministerial and or Cabinet approval.

During the year under review, four major events were targeted to receive inter-governmental support. However, some events that were unknown or not yet officially communicated at the time of planning were eventually processed to the Department through SASCOC. The approvals granted by the Minister and/or Cabinet, meant that government had to support these events. The approvals corroborate the reason for exceeding the target, in that some of 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 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 celebration for the Commonwealth Team after its exploits at the Commonwealth Games, which formed part of the Ministerial Outstanding Sports Performance Accolades Programme.

Following the 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 2018/19 instalment of these awards was the third and last to be hosted by South Africa during the first phase. All 10 countries in 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 awards 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 over-arching 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 their achievements during their playing days.

The prestigious SA Sport Awards were hosted in November 2018, where the following awards were bestowed upon worthy recipients: Individual Sport Award, Steve Tshwete Lifetime Achievement Award, Ministers' Excellence Award, and the Sport Star of the Year Award.



4.3.4.3 Deviations

a. Positive deviations

The Commonwealth Games took place during the period under review. As a result, more athletes than planned received scientific support, leading to the target being exceeded by 120 athletes.

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 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.

The events took place between July 2018 and March 2019.

Events that were supported received support such as: assistance with visas via Home Affairs or embassies; NATCCOM assistance

rendered; ports of entry were informed of the arrival and departure of teams; ministerial and/or Cabinet approval.

b. Negative deviations

There was no negative deviation, because achievement on the programme was 100%.

4.3.4.4 Strategy to overcome areas of under-performance

The programme achieved its targets. Therefore, there is no under-performance to overcome.

4.3.4.5 Changes to planned targets

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

4.3.5 Linking performance with budgets

4.3.5.1 Sub-programme expenditure

Details for Programme 3 – Winning Nation, for the year ended 31 March 2019

DETAILS PER SUB-PROGRAMME	2018/19				2017/18	
	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
	R'000	R'000	R'000	%	R'000	R'000
3.1 Programme Manager: Winning Nation						
Current payments	90	83	7	92.2%	-	-
3.2 Scientific Support						
Current payments	6 067	5 794	273	95.5%	9 068	8 482
Transfers and subsidies	38 454	38 386	68	99.8%	35 476	35 153
3.3 Major Events Support						
Current payments	3 007	2 992	15	99.5%	2 772	2 059
3.4 Recognition Systems						
Current payments	23 172	23 162	10	100.0%	18 495	18 469
Total	70 790	70 417	373	99.5%	65 811	64 163

PER ECONOMIC CLASSIFICATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
	R'000	R'000	R'000	%	R'000	R'000
Current payments	32 336	32 031	305	99.1%	30 335	29 010
Compensation of employees	3 685	3 404	281	92.4%	3 905	2 721
Goods and services	28 651	28 627	24	99.9%	26 430	26 289
Transfers and subsidies	38 454	38 386	68	99.8%	35 476	35 153
Departmental agencies and accounts	24 324	24 324	-	100.0%	22 991	22 991
Non-profit institutions	10 382	10 382	-	100.0%	9 813	9 813
Households	3 748	3 680	68	98.2%	2 672	2 349
Total	70 790	70 417	373	99.5%	65 811	64 163



4. PERFORMANCE INFORMATION BY PROGRAMME

SPORT SUPPORT

PROGRAMME 4 SENIOR COACHES
As at quarter 4 of 2018 / 2019



MS SUMAYYA KHAN

Acting as CD responsible for Sport Support



MR SIMPHIWE MNCUBE

D: Sport Support



MR MESHACK MBOWANE

D: International Relations (Including Major Events)



DR WILLIE BASSON

D: Transformation Support



Programme 4: Sport Support

4.4.1 Purpose

To develop and maintain an integrated support system to enhance the delivery of sport and recreation.

4.4.2 Sub-programmes

The programme comprises two sub-programmes, which are:

- Sport and Recreation Service Providers
- International Relations.

4.4.3 Strategic objectives

- Good governance is supported.
- Sport and recreation bodies are supported.

- Transformation programmes are implemented and monitored.
- Strategic bilateral relations are managed and strengthened.
- Participation in strategic multilateral relations are managed.

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

The performance information table below details the performance in line with the strategic objectives, performance indicators and planned targets, as per the APP for 2018/19. It also reflects actual achievements in 2017/18 and 2018/19.

4.4.4.1 Strategic objectives and performance indicators

PERFORMANCE INDICATOR	ACHIEVEMENT - 2017/18	TARGET - 2018/19	ACHIEVEMENT - 2018/19	DEVIATION FROM TARGET - 2018/19	COMMENT ON DEVIATION
Sub-programme: Sport and recreation service providers					
Strategic objective: Good governance supported					
4.1 Number of good governance monitoring reports generated	4	2	2	0	None
Strategic Objective: Sport and recreation bodies supported.					
4.2. Number of sport and recreation bodies that receive financial and non-financial support in an effort to assist them to meet their transformation targets, per year	66	60	65	+5	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 Sport Trust MOU progress reports evaluated	4	2	2	0	None
4.4 Number of multi-purpose sports courts built	5	12	14	+2	The number includes courts that could not be completed in 2017/18.
Strategic objective: Transformation of South African sport adequately addressed					
4.5. Number of EPG audit reports with comparative and NF-specific charter and barometer performance outcomes	1	1	1	0	None
4.6 Number of NFs that submitted complete data sheets on their transformation status	19	19	19	0	None
Sub-programme: International relations					
Strategic objective: Strategic bilateral relations managed and strengthened					
4.7. Number of bilateral engagements implemented	6	3	4	+1	Some of the engagements were not known at the time of planning.
Strategic objective: Participation in strategic multilateral relations managed					
4.8. Number of status reports that detail the multilateral engagements supported	5	4	5	+1	Some of the engagements were not known at the time of planning. These are mainly meetings that SRSA knows it will participate in, but does not have control of when they will take place.

4.4.4.2 Achievements

The programme has achieved 100% against its set targets.

The following are the programme achievements:

- Two good governance monitoring reports were generated.
- Sixty-five sport and recreation bodies received financial and non-financial support in an effort to assist them

to meet their transformation targets each year. The bulk of support provided to the federations was used to develop young athletes. Federations that were paid twice are counted in the quarter achievements, but not counted twice in the cumulative total. There is still a slight challenge with 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, which leads to transfers meant for quarter 2 being made in quarters 3 and 4.

- Two 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. While the commitment to the process, the quality and the reliability of data submitted by federations has consistently improved, there are still gaps that need to be filled. A reliable system is required to gather reliable data.
- Nineteen NFs submitted completed data sheets on transformation. The data sheets assisted with assessment of the transformation progress made by selected sport and recreation bodies. This is despite earlier challenges with Chess SA, i.e. it seemed that datasheets would never be submitted because of their governance challenges.
- Four bilateral engagements were implemented, with the intent of ultimately signing bilateral agreements. The agreements are with Bulgaria, China, Cuba and Palestine.
- Five status reports were produced that detail the multilateral engagement sessions supported. The engagements were with AUSC Region 5, BRICS in relation to the BRICS Games, ISF, and UNESCO.

4.4.4.3 Deviations

a. Positive deviations

Targets relating to the following indicators were exceeded:

Sixty-five sport and recreation bodies received financial and non-financial support, in an effort to assist them to meet

their transformation targets each 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 improved compliance rate, led to even more sport and recreation bodies benefitting.

Bilateral engagements implemented: At the time of planning, some of the engagements were not in the pipeline. Engagements can be initiated by either South Africa or the partnering 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 evidenced mid-year, because of the support needed by various multilateral organisations that South Africa is part of.

Multi-purpose sports courts built: As an improvement on 2017/18, where only 5 of the targeted 12 courts were constructed, 14 courts were constructed during the year under review.

b. Negative deviations

Not applicable. The Programme achieved 100% of its targets.

4.4.4.4 Strategy to overcome areas of under-performance

The programme achieved all its targets. Therefore, there is no under-performance to overcome.

4.4.4.5 Changes to planned targets

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

4.4.5 Linking performance with budgets

4.4.5.1 Sub-programme expenditure

Details for Programme 4 - Sport Support Services, for the year ended 31 March 2019

DETAILS PER SUB-PROGRAMME	2018/19				2017/18	
	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
	R'000	R'000	R'000	%	R'000	R'000
4.1 Programme Manager: Sport Support Service						
Current payments	3 833	2 837	996	74.0%	4 326	4 223
Transfers and subsidies	-	-	-	-	-	99
4.2 International liaison						
Current payments	14 433	13 637	796	94.5%	6 127	6 060
4.3 Sport and recreation service providers						
Current payments	9 280	8 211	1 069	88.5%	11 081	11 071
Transfers and subsidies	138 138	138 098	40	100.0%	130 537	130 537
Total	165 684	162 783	2 901	98.2%	152 071	151 990



PER ECONOMIC CLASSIFICATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
	R'000	R'000	R'000	%	R'000	R'000
Current payments	27 546	24 685	2 861	89.6%	21 534	21 354
Compensation of employees	13 678	10 845	2 833	79.3%	13 263	13 127
Goods and services	13 868	13 840	28	99.8%	8 271	8 227
Transfers and subsidies	138 138	138 098	40	100.0%	130 537	130 636
Departmental agencies and accounts	12 268	12 268	-	100.0%	11 595	11 595
Non-profit institutions	125 830	125 830	-	100.0%	118 932	118 932
Households	40	-	40	-	10	109
Total	165 684	162 783	2 901	98.2%	152 071	151 990

When I was 3 my parents put me in gymnastics because I was a bundle of energy and they just didn't know what to do with me! They put me in a Tots class and I just fell in love with it.

– Shawn Johnson

FAST FACT



Why are elite female gymnasts getting smaller?
 Because the more demanding gymnastics routines have become, the bigger an advantage it is to be small. A smaller gymnast not only has a better power-to-weight ratio. She also has a lower moment of inertia.



4. PERFORMANCE INFORMATION BY PROGRAMME

SPORT INFRASTRUCTURE SUPPORT

PROGRAMME 5 SENIOR COACHES
As at quarter 4 of 2018 / 2019



MR LEBOGANG MOGOERA
CD: Sport Infrastructure Support



MS NTHANGENI TSHIVHASE
D: Facility Planning



4.5 Programme 5: Sport Infrastructure Support

4.5.1 Purpose

It 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 is optimised.
- Technical and management support is provided.

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

The performance information table below details performance in line with the strategic objectives, performance indicators and planned targets, as per the APP for 2018/19. It also reflects the achievements in 2017/18 and 2018/19.

4.5.4.1 Strategic objectives and performance indicators

Programme 5: Sport Infrastructure Support					
PERFORMANCE INDICATOR	ACTUAL ACHIEVEMENT - 2017/2018	TARGET - 2018/19	ACTUAL ACHIEVEMENT - 2018/19	DEVIATION FROM TARGET - 2018/19	COMMENT ON DEVIATION
Sub-programme: Sport and recreation facility planning					
Strategic objective: Access to sport and recreation facilities optimised					
5.1 Number of community gyms and children's play parks constructed	10	10	0	-10	There were delays in finalising the sites list due to lengthy consultations and changing needs.
Sub-programme: Sport and recreation facility management					
Strategic objective: Technical and management support provided					
5.2 Number of municipalities provided with technical and management support	62	35	38	+3	Support provided to municipalities includes support for facilities that were carried over from the 2017/18 financial year.

4.5.4.2 Achievements

This programme achieved 50% against its set targets.

Facilities in all targeted municipalities were provided with technical assistance to help with the construction of their sport facilities, in line with the set norms and standards.

4.5.4.3 Deviations

a. Positive deviations

Municipalities provided with technical and management support: The support provided to municipalities includes support for Municipal Infrastructure Grant facilities that were carried over from 2017/18 financial year. As a result, the target was exceeded.

b. Negative deviations

The planned community gyms and children's play parks could not be constructed, because of lengthy community consultations, among other reasons.

4.5.4.4 Strategy to overcome areas of under-performance

The approach is to engage in consultations of relevant stakeholders before the actual inclusion of targets in the APP. While this does not guarantee success, it will reduce the risk of non-achievement.

4.5.4.5 Changes to planned targets

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

4.5.5 Linking performance with budgets

4.5.5.1 Sub-programme expenditure



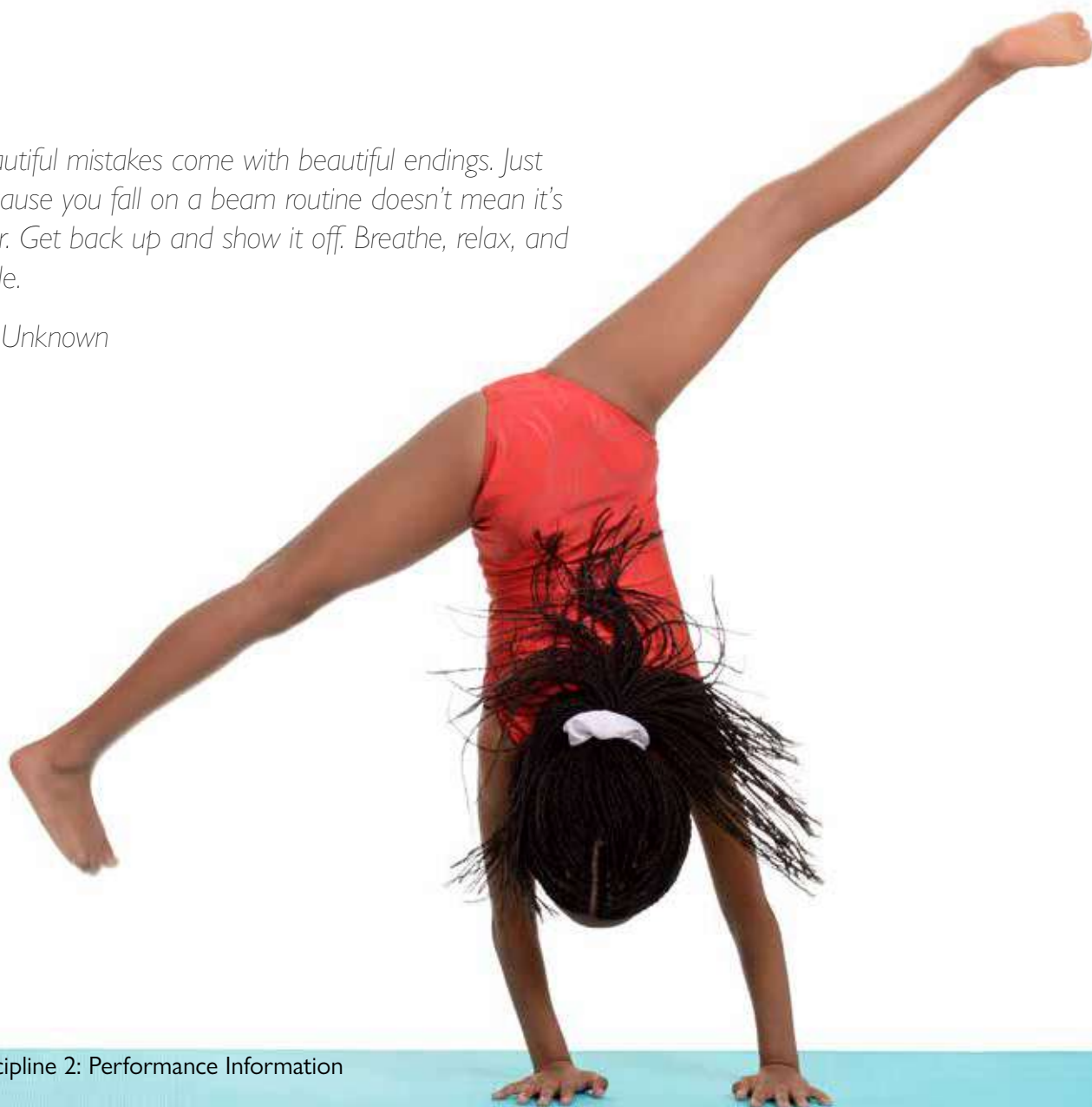
Details for Programme 5 – Sport Infrastructure Support, for the year ended 31 March 2019

DETAILS PER SUB-PROGRAMME	2018/19				2017/18	
	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
	R'000	R'000	R'000	%	R'000	R'000
5.1 Programme management:						
Sport Infrastructure support						
Current payments	1 026	995	31	97.0%	393	344
5.2 Sport and recreation facility management						
Current payments	2 771	652	2 119	23.5%	4 746	3 050
5.3 Sport and recreation facility planning						
Current payments	7 956	5 206	2 750	65.4%	5 916	5 819
Total	11 753	6 853	4 900	58.3%	11 055	9 213

PER ECONOMIC CLASSIFICATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
	R'000	R'000	R'000	%	R'000	R'000
Current payments	11 753	6 853	4 900	58.3%	11 055	9 213
Compensation of employees	5 228	3 644	1 584	69.7%	4 870	3 175

Beautiful mistakes come with beautiful endings. Just because you fall on a beam routine doesn't mean it's over. Get back up and show it off. Breathe, relax, and smile.

— Unknown



5. TRANSFER PAYMENTS

5.1 Transfer payments to public entities

The table below reflects transfer payments made for the period 1 April 2018 to 31 March 2019.

NAME OF PUBLIC ENTITY	SERVICES RENDERED BY THE PUBLIC ENTITY	AMOUNT TRANSFERRED TO THE PUBLIC ENTITY	AMOUNT SPENT BY THE PUBLIC ENTITY	ACHIEVEMENTS OF THE PUBLIC ENTITY
		R'000	R'000	
1. South African Institute for Drug-free Sport	<ul style="list-style-type: none"> Promoting participation in sport free from the use of prohibited substances or methods intended to enhance performance artificially. Services include: Education and outreach, doping control and results management. 	24 324	24 324	<ul style="list-style-type: none"> The entity performed 1 502 drug/doping tests (urine, blood and EPO). The legal department hosted a tribunal seminar to build legal capacity, and reviewed and amended the SAIDS Rules for 2019. A total of 112 education and outreach initiatives were completed in the form of workshops and seminars across the various sporting codes and age groups.
2. BSA	<ul style="list-style-type: none"> To regulate and control Boxing in the Republic of South Africa. Services include: Safe-guarding the health, safety and general well-being of professional boxers. Promoting, marketing and sanctioning boxing events and tournaments. Rating boxers and training licensees. Coordinating the activities of all boxing stakeholders in the country. 	12 268	12 268	<ul style="list-style-type: none"> Profiling of boxing as a sport is on an upward trajectory. Televised tournaments. More than 1083 participants were licensed across various value chain categories of boxing. More than 301 licensees of BSA were trained and capacitated. More than 14 policies and procedures were reviewed to strengthen organizational control.

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



5.2 Transfer payments to all organisations other than public entities

The table below reflects transfer payments made for the period 1 April 2018 to 31 March 2019.

NAME OF TRANSFEREE (SPORT OR RECREATION BODY)	TYPE OF ORGANISATION	PURPOSE FOR WHICH THE FUNDS WERE USED	DID THE DEPARTMENT COMPLY WITH S38 (1) (J) OF THE PFMA	AMOUNT RECEIVED (IN RANDS)	AMOUNT SPENT BY THE ENTITY (IN RANDS)	REASONS FOR FUNDS NOT SPENT BY THE ENTITY
1. Aerobics and Fitness Sport	NF	Implementation of sport programmes and projects.	Yes	300 000	300 000	Not applicable.
2. Angling and Casting	NF	Implementation of sport programmes and projects.	Yes	385 000	385 000	Not applicable.
3. Aero Club	NF	Implementation of sport programmes and projects.	Yes	300 000	0	Funds were received in March, due to delays in submitting compliance documents to the Department.
4. Archery	NF	Implementation of sport programmes and projects.	Yes	525 000	456 150	The projects and programme had to be rescheduled after taking into consideration factors such as the international calendar.
5. Athletics	NF	Implementation of sport programmes and projects.	Yes	9 800 000	9 139 477	There are outstanding invoices for services rendered.
6. Badminton	NF	Implementation of sport programmes and projects.	Yes	330 000	300 000	The funds are committed to the projects that are in progress and for which invoices have not been received.
7. Body building	NF	Implementation of sport programmes and projects.	Yes	390 000	390 000	Not applicable.
8. Bowls	NF	Implementation of sport programmes and projects.	Yes	525 000	525 000	Not applicable.
9. Canoeing	NF	Implementation of sport programmes and projects.	Yes	890 000	390 000	Not applicable.
10. Cricket SA	NF	Implementation of sport programmes and projects.	Yes	5 000 000	5 000 000	Not Applicable.
11. Cue Sport	NF	Implementation of sport programmes and projects.	Yes	918 000	452 773	The Federation was allocated additional funding in March for the implementation of the Cue Sport Special Development Programme.
12. Cycling	NF	Implementation of sport programmes and projects	Yes	525 000	177 500	The funds are committed to the projects and programmes that are in progress.
13. Dance Sport	NF	Implementation of sport programmes and projects	Yes	525 000	525 000	Not applicable.
14. Darts	NF	Implementation of sport programmes and projects	Yes	270 000	270 000	Not applicable.
15. Deaf Sports	NF	Implementation of sport programmes and projects	Yes	525 000	525 000	Not applicable.
16. Equestrian	NF	Implementation of sport programmes and projects	Yes	385 000	0	Funds were received in March, due to delays in submitting compliance documents to the Department.
17. Fencing	NF	Implementation of sport programmes and projects	Yes	300 000	157 747	The funds are committed to projects and programmes that are in progress.
18. Football	NF	Implementation of sport programmes and projects	Yes	2 000 000	712 332	The funds are earmarked for Women's Football projects, which are being implemented in line with international calendar.
19. Gary Kirsten Foundation	Recreation Body	Implementation of sport programmes and projects	Yes	1 000 000	320 000	Funds received in February, due to delays in submitting compliance documents to the Department.



NAME OF TRANSFEREE (SPORT OR RECREATION BODY)	TYPE OF ORGANISATION	PURPOSE FOR WHICH THE FUNDS WERE USED	DID THE DEPARTMENT COMPLY WITH S38 (1) (J) OF THE PFMA	AMOUNT RECEIVED (IN RANSDS)	AMOUNT SPENT BY THE ENTITY (IN RANSDS)	REASONS FOR FUNDS NOT SPENT BY THE ENTITY
20. Golf Association	NF	Implementation of sport programmes and projects	Yes	1 200 000	1 200 000	Not applicable.
21. Gymnastics	NF	Implementation of sport programmes and projects	Yes	2 000 000	2 000 000	Not applicable.
22. Handball	NF	Implementation of sport programmes and projects	Yes	270 000	270 000	Not applicable.
23. Hockey	NF	Implementation of sport programmes and projects	Yes	4 000 000	3 065 795	The balance is due to outstanding payments, as a result of the administrative backlog from the Schools Hockey Association.
24. Ice Hockey	NF	Implementation of sport programmes and projects	Yes	270 000	270 000	Not applicable.
25. Intellectually Impaired	NF	Implementation of sport programmes and projects	Yes	525 000	525 000	Not applicable.
26. Judo SA	NF	Implementation of sport programmes and projects	Yes	850 000	850 000	Not applicable.
27. Jukskei	NF	Implementation of sport programmes and projects	Yes	950 000	950 000	Not applicable.
28. Karate	NF	Implementation of sport programmes and projects	Yes	360 000	181 774	Funds were received in March, due to delays in submitting compliance documents to the Department.
29. Korfball	NF	Implementation of sport programmes and projects	Yes	300 000	265 335	The balance of R34,664 is due to outstanding payments to be made on services rendered.
30. Lifesaving	NF	Implementation of sport programmes and projects	Yes	600 000	480 000	The balance of R120,000 is to be utilised for Squad Leader Training, which is scheduled for June/ July 2019.
31. loveLife	Sport and Recreation Non-Governmental Body	Implementation of sport programmes and projects	Yes	42 778 000	29 609 790	There were delays in the procurement process, as the tender had to be re-advertised. There are outstanding payments for the impact study, equipment, merchandise, services, audit fees and other creditors.
32. Masters Sports	NF	Implementation of sport programmes and projects	Yes	180 000	136 000	The balance of funds is committed to settling outstanding payments.
33. Motorsport	NF	Implementation of sport programmes and projects	Yes	360 000	360 000	Not applicable.
34. Mountain Club	Recreation Bodies	Implementation of sport programmes and projects	Yes	400 000	400 000	Not applicable.
35. Netball	NF	Implementation of sport programmes and projects	Yes	7 833 000	4 063 526	Additional funding was allocated to hosting the Netball World Cup.
36. Orienteering	NF	Implementation of sport programmes and projects	Yes	240 000	240 000	Not applicable.
37. Physically Disabled	NF	Implementation of sport programmes and projects	Yes	1 200 000	1 200 000	Not applicable.
38. Powerlifting	NF	Implementation of sport programmes and projects	Yes	270 000	270 000	Not applicable.
39. Ringball	NF	Implementation of sport programmes and projects	Yes	300 000	300 000	Not applicable.



NAME OF TRANSFEREE (SPORT OR RECREATION BODY)	TYPE OF ORGANISATION	PURPOSE FOR WHICH THE FUNDS WERE USED	DID THE DEPARTMENT COMPLY WITH S38 (1) (J) OF THE PFMA	AMOUNT RECEIVED (IN RANSDS)	AMOUNT SPENT BY THE ENTITY (IN RANSDS)	REASONS FOR FUNDS NOT SPENT BY THE ENTITY
40. Rollersport	NF	Implementation of sport programmes and projects	Yes	600 000	360 000	Additional funding was allocated to the Roller Sport Special Development Programme.
41. Rowing	NF	Implementation of sport programmes and projects	Yes	1 600 000	543 582	Additional funding was allocated to the Indoor Rowing Championships taking place in June 2019 and to the Learn to Row Camps.
42. Rugby Union	NF	Implementation of sport programmes and projects	Yes	5 000 000	2 020 554	The Get Into Rugby, Women's Rugby and Wheelchair Rugby Programmes were rescheduled after taking the rugby season and schools calendar into consideration.
43. Sailing	NF	Implementation of sport programmes and projects	Yes	300 000	238 999	The funds are earmarked for the database upgrade project that is still in progress, pending the website and club integration process.
44. SASCOG	Confederation	Implementation of sport programmes and projects	Yes	18 082 000	15 529 083	There were outstanding invoices from suppliers and beneficiaries that had to be paid after year end.
45. SCORE	Sport and Recreation Non-Governmental Body	Implementation of sport programmes and projects	Yes	8 500 000	6 998 734	Implementation of the training programmes is in progress.
46. Shooting	NF	Implementation of sport programmes and projects	Yes	420 000	420 000	Not applicable.
47. Snow Sport	NF	Implementation of sport programmes and projects	Yes	270 000	270 000	Not applicable.
48. Softball	NF	Implementation of sport programmes and projects	Yes	13 000 000	3 200 000	The balance of funds will be utilized for the National League, which is scheduled for May / June, in line with the softball season.
49. Sports Trust	Sport and Recreation Non-Governmental Body	Implementation of sport programmes and projects	Yes	22 649 000	11 123 557	Outstanding payments to suppliers is to be made after final inspections.
50. SSCN	Recreational Body	Implementation of sport programmes and projects	Yes	4 200 000	3 522 331	Awaiting documentation from creditors, in order to process payments.
51. Squash	NF	Implementation of sport programmes and projects	Yes	455 000	410 100	The balance of R44 900 is for outstanding payments to suppliers.
52. Surfing	NF	Implementation of sport programmes and projects	Yes	490 000	490 000	Not applicable.
53. Swimming	NF	Implementation of sport programmes and projects	Yes	2 000 000	1 820 670	The balance of R179 330 is for projects and programmes in progress.
54. Table Tennis	NF	Implementation of sport programmes and projects	Yes	2 000 000	1 356 410	Projects and programmes had to be rescheduled to align with the calendar of the Federation and the schools.
55. Tennis	NF	Implementation of sport programmes and projects	Yes	3 500 000	2 000 000	Not applicable.
56. Transplant Sports	NF	Implementation of sport programmes and projects	Yes	420 000	420 000	Not applicable.



NAME OF TRANSFEREE (SPORT OR RECREATION BODY)	TYPE OF ORGANISATION	PURPOSE FOR WHICH THE FUNDS WERE USED	DID THE DEPARTMENT COMPLY WITH S38 (1) (J) OF THE PFMA	AMOUNT RECEIVED (IN RANSDS)	AMOUNT SPENT BY THE ENTITY (IN RANSDS)	REASONS FOR FUNDS NOT SPENT BY THE ENTITY
57. Tug-of-War	NF	Implementation of sport programmes and projects	Yes	270 000	270 000	Funds were received in March, due to delays in submitting compliance documents to the Department.
58. Underwater Sport	NF	Implementation of sport programmes and projects	Yes	300 000	300 000	Not applicable.
59. University Sport SA	NF	Implementation of sport programmes and projects	Yes	420 000	420 000	Not applicable.
60. Volleyball	NF	Implementation of sport programmes and projects	Yes	4 000 000	1 995 550	The remaining funds are earmarked for the second season of the Volleyball League, which happens during a period extending over two financial years (2018/19-2019/20).
61. Water-skiing	NF	Implementation of sport programmes and projects	Yes	270 000	270 000	Not applicable.
62. Weight-lifting	NF	Implementation of sport programmes and projects	Yes	360 000	360 000	Not applicable.
63. Wrestling	NF	Implementation of sport programmes and projects	Yes	360 000	270 458	There were changes in the Federation's administration, resulting in delays in approving projects and programmes.

Spending of non-profit institutions is primarily monitored through the reporting system, which is done on a quarterly basis. The reports submitted by the non-profit institutions are analysed and assessed against project implementation. When there is an identified need for intervention, SRSA engages with 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.

Non-profit institutions that did not receive the budgeted allocation

FEDERATIONS	TOTAL ZAR RAND
Chess South Africa (CHESSA)	1 800 000
South African National Amateur Boxing Organisation (SANABO)	1 200 000
South African Baseball Union (SABU)	525 000
Power Boat South Africa	240 000
South African Figure Skating Association (SAFSA)	300 000
South African Taekwondo Federation (SATF)	270 000
Triathlon South Africa (Triathlon SA)	360 000
LARASA	210 000
National Association for Sport and Recreation for All in South Africa (NASRASA)	1 000 000

5.2.2. Reasons for not transferring funds

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 PFMA.

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 was transferred	All Provincial Sport & Recreation Departments.
Purpose of the grant	To facilitate sport and recreation participation and empowerment, in partnership with relevant stakeholders.
Expected outputs of the grant	<ul style="list-style-type: none"> • School sport supported • Participation in community sport and recreation programmes
Actual outputs achieved	<ul style="list-style-type: none"> • 5 548 athletes were supported through the sport academy system. • 55 sport academies were supported. • People actively participating in organised sport and active recreation events: 451 996. • Learners participating in school sport tournaments at a district level: 120 345. • 2963 schools, hubs and clubs received equipment and attire.
Amount per amended DORA (R'000)	R587 386
Amount transferred (R'000)	R587 386
Reasons if amount as per DORA was not transferred	100% transferred
Amount spent by the Department (R'000)	R587 386 of DORA funding was spent by the provinces.
Reasons for the funds being unspent by the entity	N/A
Monitoring mechanism by the transferring Department	Desk-top monitoring of monthly and quarterly performance and financial reports is done, 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 2018 to 31 March 2019.

I don't like messing up. I think that's just a part of my personality. I don't like to mess up or do anything wrong. When I'm in gymnastics, I like to see my hit percent as high as possible.

– Jacob Dalton



7. DONOR FUNDS

7.1 Donor Funds Received

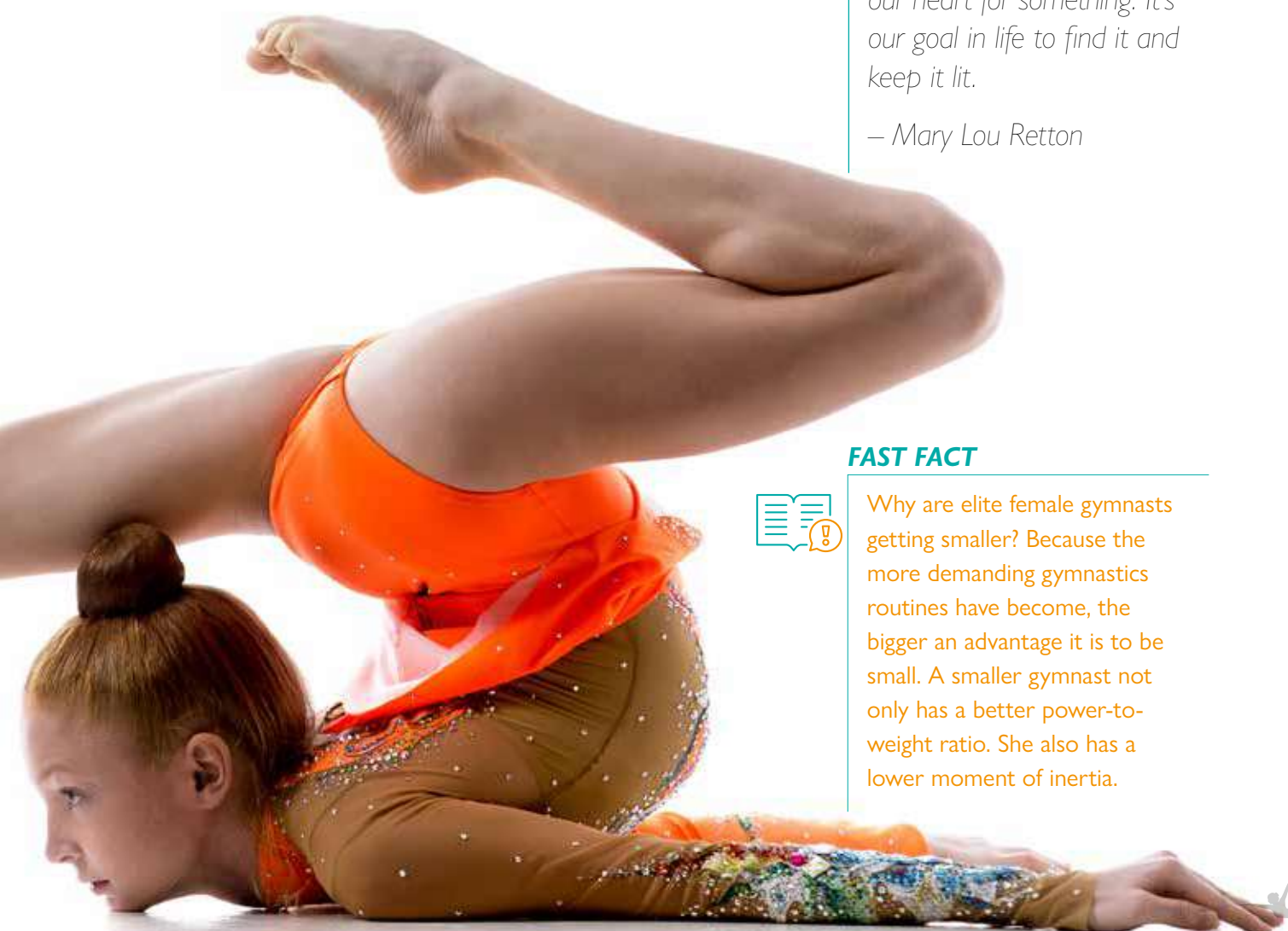
The Department did not receive any donations during the year under review.

8. CAPITAL INVESTMENT

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

Each one of us has a fire in our heart for something. It's our goal in life to find it and keep it lit.

– Mary Lou Retton



FAST FACT



Why are elite female gymnasts getting smaller? Because the more demanding gymnastics routines have become, the bigger an advantage it is to be small. A smaller gymnast not only has a better power-to-weight ratio. She also has a lower moment of inertia.



3



GOVERNANCE

For the year ended 31 March 2019

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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

SRSA has adopted an enterprise risk management approach. This approach is implemented by employees at every level of the organisation and 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 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 Audit and Risk Committee and the Director-General.

Every employee at SRSA has a role to play in ensuring effective implementation of the enterprise risk management framework and policy, and the management of risks. Details on the roles and responsibilities of 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 Director-General. 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 a 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 by the Audit and Risk Committee.

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



- a. Quarterly performance and risk management status review meeting, where all (operational, fraud and strategic) risks are reported and reviewed.
- b. Audit and Risk Committee, where all significant risks (top ten) are monitored and reviewed.
- c. Director-General, 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.
- d. Executive authority, where the significant risks and risk management activities are reported through the bi-annual audit and risk committee report.

2.3 Risk Assessment

This is a systematic process that is used to: quantify or qualify the level of risk exposure associated with a specific threat or event that SRSA is facing; decide on risk treatment strategies available to the Department. Risks are assessed on the basis of the likelihood of such a 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; 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 (with related rating) within the Department. Risks are assessed regularly through the formalised and inclusive workshop approach, which is supplemented by analysis of expert reports (AGSA, internal audit, etc.) and historical data analysis.

The results of the risk assessments are formally documented in the risk register and captured in the risk management system. Further management action 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 risk treatment or action plans for key or significant risks are time-bound and allocated to certain individuals at the high management level for purposes of implementation and reporting.

The Department has an Audit and Risk Committee in place, which reports bi-annually to the Minister through the Director-General on the risk management activities of the Department.

The Audit and Risk Committee monitors and reviews the significant risks facing the Department on a quarterly basis. In its bi-annual reporting to the Minister, the committee reports on 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 2018/2019 financial year and was endorsed, noted, approved and signed by the Accounting Officer. Included in the plan is 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 suppliers.
- d. Reporting of corruption using the public service commission fraud hotline.
- e. Disclosure of gifts.
- f. Staff vetting.
- g. Post-mortem (i.e. reviewing past fraud cases to prevent recurrence of similar cases).
- h. Fraud risk assessment.

A fraud risk assessment was conducted during the financial year under review. The fraud risk register and assessment report were presented and approved by management and the Audit and Risk Committee, and signed by the Director-General.

There were no fraud cases reported during the financial year under review. During the year under review, the internal audit and risk management directorate was short-staffed, which contributed to the directorate's failure to deliver effectively on the fraud and corruption function. The Department is undergoing an organisational review, which will enable it to better implement the NSRP and improve its governance capacity. The new organisational structure makes provision for a Deputy Director: Fraud Risk Management and an 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 task of promoting departmental projects. Responsibility for dealing with disclosure of gifts lies with the Directorate: Marketing and Communication. In terms of reporting fraud, the Department utilises the hotline provided by the Public Service Commission (PSC).

All stakeholders of the Department (including employees, suppliers, sponsors, sporting federations, funding recipients and the general public) have access to the government's anti-corruption hotline to report fraud and related activities. Alleged fraud is reported either: via the hotline, in which case it is forwarded by the PSC to SRSA, which investigates the case and reports back to the PSC; or it is lodged directly with the Department, in which case, it is investigated internally or externally through official service providers like forensic auditors or by law enforcement agencies, such as the SA Police Service or Special Investigation Unit.

Action taken in cases where it is determined (through either internal or external investigation) that further action is necessary varies, depending on the circumstances and severity of the fraud, and may include internal disciplinary processes or formal criminal charges being laid with SAPS.

4. Minimising conflict of interest

In terms of the Financial Disclosure Framework set forth by the Department of Public Service and Administration (DPSA), all senior management service (SMS) 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 PSC. With regard to recruitment of human resources, panel members are required to complete a declaration form regarding their relationship with candidates who are to be interviewed.

In terms of the code of conduct for SCM practitioners, all supply chain practitioners are provided with a code of conduct that they have to sign, to declare their

understanding of the 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 terms of 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.

FAST FACT



Charles Phillips (Kwa Zulu Natal) won 1 gold medal and 3 silver medals at the World Down Syndrome Games (DSAIGO) in 2018.



5. Code of conduct

The code of conduct for SCM practitioners, obligates the BEC/ BACs 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 SRSA. 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 organized labour, has been established, and although the committee is functioning, the effectiveness of the committee was severely challenged during the period under review. This was mainly because the committee was reconstituted; but also because of non-attendance or poor attendance of meetings.

These issues are set to be addressed effectively during 2019/20. Despite the above challenges, the chairperson of this committee is reporting issues, progress and concerns directly to the Management Committee (Manco).

The department did an occupational, health and safety audit. The reviewed occupational, health and safety policy and procedures were implemented accordingly and compliance with health and safety procedures was ensured.

FAST FACT



According to FIG rules, only women compete in rhythmic gymnastics. This is a sport that combines elements of ballet, gymnastics, dance, and apparatus manipulation. The sport involves the performance of five separate routines with the use of five apparatus; ball, ribbon, hoop, clubs, rope—on a floor area, with a much greater emphasis on the aesthetic rather than the acrobatic.

I've learned how to stay humble. I don't want to get in over my head because when you do that it takes you off your game.

– Gabby Douglas

7. Engagement with Parliamentary Committees

7.1 Portfolio Committee

DATE	PURPOSE	AREAS OF RISK	IMPLEMENTATION PLAN/ ACTION BY SRSA
17 April 2018	BSA, SAIDS & SRSA 2018/19 APP.	Decline of boxing in general.	BSA and SANABO to jointly appear before the Committee.
		Bloemfontein laboratory losing accreditation.	Action plan in place to regain accreditation status.
		Non-compliance of federations to audit outcomes.	Direct engagement with erring federations.
08 May 2018	Moses Mabhid Stadium violence: PSL & SAPS briefing; National Lottery sport allocation.	Hooliganism by Kaizer Chiefs supporters. (Lottery allocation not discussed)	Ministerial Commission of Inquiry instituted.
09 May 2018	Committee Reports on SRSA Budget Vote and Quarter 2 performance.	Some municipalities unable to spend allocated funds. (Quarter 2 performance not discussed.)	Increase the interaction between SALGA and the National Council of Provinces.
16 May 2018	SRSA APP: AGSA input;	AGSA identified issues of measurability with certain technical indicator descriptions.	Technical indicator descriptions to be expanded.
	Committee Report: SRSA budget.	Concern regarding the achievement of first and second quarter targets.	Department to set achievable targets for first two quarters.
14 Aug 2018	SRSA Jan-Jun 2018 quarterly performance.	Sport seems to be delivered at the expense of recreation.	The Department will continue to partner with sponsors and NGOs to expand recreation in the absence of additional government funding.
15 Aug 2018	ASA and AGSA input on SRSA.	Concern regarding the reasonable cost of SRSA building a facility, compared to the exorbitant cost of a facility built with MIG funding.	AGSA to make a presentation to SALGA and the Department of Cooperative Governance and Traditional Affairs.
		Differences between the Dept. of Sport and Dept. of Education resulted in some children not going to the SADC Games.	Agreement between SRSA and Department of Basic Education regarding school sport.
21 Aug 2018	National Lotteries Commission and Netball SA briefings.	Queries regarding the NLC's funding of SASCO's Operation Excellence programme.	Clarity that SA would not be able to field teams in international competitions without NLC funding.
		Netball SA unable to employ players full-time.	New sponsorship for Brutal Fruit Tournament being sought.
28 Aug 2018	SARU briefing.	In 2016, SARU was on the brink of collapse, after failing to meet transformation targets. Demographics are still a problem.	SARU has a strategic implementation plan.
04 Sep 2018	SASCOC: progress report.	Concerns were raised regarding: SASCO's finances; legal fees; allegations of corruption; the audit process and how SASCO plans to deal with the loss of revenue from the NLC.	SASCOC is implementing a turnaround strategy, in order to stabilise its finances and improve its public image.
09 Oct 2018	SRSA; BSA; SA Institute for Drug Free Sport 2017/18 Annual Report.	SRSA had no non-compliance issues with legislation; however, there were non-compliance findings with BSA and SAIDS.	SRSA needs to make adjustments regarding quality performance information reporting.
16 Oct 2018	SRSA BRRR; Committee Report on SRSA Quarter 1 & 4 performance	Provinces must have capacity to spend funds and there must be clear performance indicators.	Committee to refine BRRR Report before adopting it.
18 Oct 2018	SRSA Budgetary Review and Recommendations Report (BRRR).	Concerns raised regarding: late submission of Bills; the leaked SASCO inquiry report; and over-spending at BSA.	Minister committed to a date to submit the SASCO Inquiry Report to the Committee. Indicate what SRSA and AGSA comments on BSA over-spending are.
23 Oct 2018	Committee Report on Western Cape oversight visit.	No issues raised.	Took note of report.
30 Oct 2018	CSA 2017/18 Annual Report & T20 Tournament.	Concern raised regarding lack of promotion of cricket at schools and in disadvantaged communities.	CSA reported that it has a strategy for excellence in the development of cricket all the way up to the professional ranks.
		There is a need for CSA to improve its gender representation in terms of the management of cricket entities.	



DATE	PURPOSE	AREAS OF RISK	IMPLEMENTATION PLAN/ ACTION BY SRSA
13 Nov 2018	SRSA Quarter 2 performance.	There are a number of areas where targets have not been met. There is concern about the poor performances in the Eastern Cape, Limpopo and Mpumalanga.	SRSA is confident that they will meet their targets in the fourth quarter.
20 Nov 2018	National Sport and Recreation Amendment Bill briefing.	There are gaps in the current law and inherent risks.	The Bill seeks to adopt and introduce key elements that will assist with the promotion and development of sport and recreation.
4 Dec 2018	Committee Reports.	There is a delay in receiving the SASCOC Inquiry Report.	The Minister committed to ensuring that the report will be ready by 8 December 2018.
12 Feb 2019	SASCOC Inquiry Report.	Irregularities or malpractice in the governance and management of SASCOC.	Implementation of the report's recommendations will be completed by April 2019. A separate forensically audited investigation was needed, in order to determine the nature and consequences of personal benefits received by Board members, as well as Board members' conflicts of interest.
19 Feb 2019	Caster Semenya matter; SRSA Quarter 3 performance.	The Committee expressed outrage at the IAAF's treatment of Caster Semenya. SRSA achieved only 18/28 of its targets.	SRSA is assisting the athlete in fighting what it views as discriminatory regulation. SRSA is projecting that it will meet 26/28 of the targets by the end of the fourth quarter.
26 Feb 2019	2019 FIFA Women's World Cup: Banyana Banyana preparations.	Banyana Banyana require support for their 2019 FIFA Women's World Cup campaign.	Corporate South Africa needs to be approached. The National Women's League will be launched in August 2019.
05 Mar 2019	Sport and Recreation Committee Legacy Report	The importance of recreation as a component of sport was re-emphasised.	SRSA is to ensure that recreation is elevated in the planning processes.

7.2 Select Committee on Education and Recreation

Select Committee on Education and Recreation

DATE	PURPOSE	AREAS OF RISK	IMPLEMENTATION PLAN/ ACTION BY SRSA
14 Nov 2018	Department of Sport and Recreation 2017/18 Annual Report.	Concerns were raised about the MIG, specifically regarding the construction of sports facilities in the provinces. Bafana Bafana's poor performance is an area of concern. Low female representation in the management of SRSA.	Minister deliberating on MIG challenges. SAFA working on Bafana Bafana attitude. SRSA currently filling management vacancies, with women being prioritised.
30 May 2018	Department of Sport and Recreation 2018/19 APP.	Lack of funding remains a concern because of the infrastructure required, the need to address gender inequality, and the programmes required to make sport more accessible to South Africans of all ages.	The next administration should consider addressing the issues faced by the Department when lobbying for funds from the National Lottery; the municipalities' role in coordinating sport; and a review of provinces that received funding but did not budget for sport.

7.3 SCOPA Resolutions

DATE	PURPOSE	AREAS OF RISK	IMPLEMENTATION PLAN/ ACTION BY SRSA
There was no SCOPA engagement in 2018/19.			

As much time as you put into it, that's what your achievements are going to be when you come out of it.

– Mary Lou Retton



8. Prior Modifications to Audit Reports

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

9. Internal Control Unit

SRSA 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 an internal control unit that is responsible for internal controls, all the processes relating to internal controls are addressed by the Department, and they are aligned to the five elements of the COSO framework: 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 by employees is dealt with through the Labour Relations unit.

The Department reviewed all its policies and procedures during the year under review. These are the policies and procedures that guide all the processes within the Department. The Department has a Risk Management unit, which is a sub-directorate of the Internal Audit Directorate. This unit assists the Department to conduct risk identification and assessment of risks facing the Department, which might have an impact on the Department achieving its objectives. The risk assessment

process is performed at a strategic level and at an operational level.

The Department has a strategic risk register, operational risk register and fraud risks register in place. The risk registers are monitored and progress made is reported on a quarterly basis at MANCO and the Audit and Risk Committee Meeting. The Department makes use of circulars, emails, staff forums and management committee meetings to communicate certain information to employees. In addition, the Department has an Internal Audit directorate, which evaluates the adequacy and effectiveness of the system of internal controls that are put in place by management. Where controls are sufficient to prevent risks from occurring, the Internal Audit directorate tests adherence to the control policies and procedures for effectiveness, and reports on non-adherence for management's consideration.

On a bi-annual basis, AGSA issues the status of records review, which shows the assessment of the control environment of the Department.

10. 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. 41667 dated 01 June 2018. The request to gazette the updated Section 14 and Section 15 was done following the necessary

administrative processes that were 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.



11. Internal Audit and Audit and Risk Committee

The table below provides relevant information on Audit and Risk Committee members.

NAME	QUALIFICATIONS	INTERNAL/ EXTERNAL	DATE / APPROVED	DATE APPOINTED	DATE RESIGNED	MEETINGS ATTENDED
Mr Reginald Haman	MBA: Corporate Finance, Corporate Governance	External Member	01 January 2015	01 January 2015	n/a	6
Mr Bryant Mongezi Mbulelo Madliwa	Chartered Accountant	External Member	1 August 2016	01 August 2016	n/a	6
Ms Zandile Matilda Kabini	B Com Hons in Informatics	External Member	1 August 2016	01 August 2016	n/a	6

The Internal Audit directorate is an independent, objective assurance and consulting activity that adds value and improves the operations of the Department. It helps the Department to accomplish its set objectives by instituting a systematic, disciplined approach to 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.

The Chief Audit Executive of the Department reports administratively to the Director-General and functionally to the Audit and Risk Committee. During the year under review, Internal Audit 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 and Risk Committee. The Internal Audit directorate reports to management and the Audit and Risk Committee, on a quarterly basis, regarding progress made with audits performed and progress made with the approved internal audit plans.

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

The Audit and Risk Committee consists of three external members. These members were appointed by the Director-General, in consultation with the Minister. The term of office for

members Ms Zandile Kabini and Mr Bryant Madliwa will come to an end on 31 July 2019.

The activities of the Audit and Risk Committee are outlined in their terms of reference, which was approved by the Minister. The committee attends to the following key activities, in addition to other activities:

- internal auditing
- external auditing
- financial statements
- compliance
- internal controls
- performance information
- financial reporting
- combined assurance.

The Committee also writes 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.

During the year under review, and as per the approved Internal Audit APP, the Internal Audit directorate performed work relating to: MPAT audit review; DORA transfers to provinces; quarterly financial statement review; quarterly audit of performance information, staff development audit, transfer payments to national federations, and quality assessment improvement plan. Governance audit, Supply Chain Management, Strategic and Annual Performance review. Performance Audit was conducted on School Sport Programme and with regards to Ad-hoc Audits, a Fact-Finding mission was conducted on the work performed by Internal Audit.



12. Audit and Risk Committee Report

The Audit and Risk Committee and Treasury Regulation 3.1.13 is pleased to present its report for the financial year ended 31 March 2019.

Background

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

Membership and attendance

- The Audit and Risk 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 committee members, their qualifications and record of their attendance:

NAME	QUALIFICATIONS	DATE RE-APPOINTED	NUMBER OF MEETINGS ATTENDED
Mr Reginald Haman	MBA: Corporate Finance, Corporate Governance	30 June 2019	6 of 6
Mr Bryant Mongezi Mbulelo Madliwa	Chartered Accountant	01 August 2016	6 of 6
Ms Zandile Matilda Kabini	B Com Hon in Informatics	01 August 2016	6 of 6

Audit and Risk Committee Responsibility

The Audit and Risk Committee has fulfilled its responsibilities arising from Section 38 (1) (a) (ii) of the PFMA and Treasury Regulation 3.1.13. The Audit and Risk 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 and Risk 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:

- Governance audit review
- Management Performance Assessment Tool review
- Annual and quarterly financial statement review (2)
- Quarterly audit of performance information (4)
- Audit review of Transfer Payments to National Federations (5 NFs)
- Performance audit - School Sport programme



- Staff development review
- Strategic and APP review
- SCM review - acquisition and logistics
- Mass Participation and Sport Development review (4 provinces)
- AGSA management action plan (2nd quarter review only)
- Internal quality assessment review
- Ad hoc audit: Fact finding mission to North-West, Department of Education and Sport Development.

Internal Audit

The Audit and Risk Committee approved a risk-based rolling three-year strategic and an annual operational internal audit coverage plan for the period 1 April 2018 to 31 March 2021, covering the following key audit activities:

TYPE	TOTAL PLANNED AUDITS	TOTAL COMPLETED
Governance audit	01	01
Risk based audit	05	04
Compliance audit	16	16
Performance audit	02	01
Total planned audits	24	22
Deferred/ carried over to the next period	00	02
Ad hoc audits	01	01

The Audit and Risk Committee reviewed all the Internal Audit reports and is satisfied:

- With the activities of the Internal Audit function, including its annual work programme, co-ordination with the external auditors, the reports of significant findings, and the response 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.

Risk Management

The audit and risk committee monitored on a quarterly basis the achievement of risk management milestones as per the enterprise risk management implementation plan and risk appetite and tolerance statements. There has been a significant progress with regards to the implementation of enterprise risk management functions within the Department. Both the strategic, operational and fraud risks registers were finalised during the year. The committee will continue to monitor the implementation of action plans to address the high-risk areas

within the department as indicated in the risk registers.

In-year Management and Monthly quarterly Report

The Department has been reporting on a monthly and quarterly basis to National Treasury, as required by the PFMA. The quarterly financial reports were also presented to the Committee. The 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 and Risk Committee has reviewed performance information and is satisfied that the information reported by the Department is accurate.

Evaluation of financial Statements

The Audit and Risk 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 and Risk Committee has reviewed the Department's implementation plan for 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 Committee has reviewed and accepts the opinion of the Auditor-General of South Africa. The Committee also concurs and accepts the conclusions of the Auditor-General of South Africa on the annual financial statements and annual report. The Audit and Risk 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 and Risk Committee
Sport and Recreation, South Africa
31 July 2019





4



HUMAN RESOURCE MANAGEMENT

For the year ended 31 March 2019



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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. For example, SRSA must: become more competitive in attracting new employees with critical skills, especially in core functions; create 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 actualisation of the national sport and recreation plan.

- c. **Employee performance management.**
Performance moderations conducted during the year under review ensured that employees at all salary levels were assessed and compensated for the 2017/2018 financial year.
- d. **Employee wellness programmes.**
Continual attempts were made to improve the employee wellness initiatives at SRSA.



2.2. Achievements

HR's efforts in terms of MPAT have improved significantly from the previous year's ratings, and a considerable effort is being made to maintain the scores, as well as to improve them for the upcoming MPAT assessment period.

All outstanding moderations for staff were concluded by 31 March 2019 for the 2017/2018 financial year.

The HR unit also excelled in terms of training and development of staff. The target of 60 employees was exceeded, with 79 employees being trained, i.e. a total of 139 staff trained during the period under review. While some officials were trained more than once in different skill areas, they were only counted once, in line with the technical indicator description. During the period under review, the Department also managed to skill nine students through the Work Integrated Learnership Programme (WIL).

2.3. HR priorities 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.
- b. A skilled and competent workforce that can add value to SRSA's service delivery efforts.
- c. Finalisation of performance moderation for all staff, within the PMDS policies timeframes.
- d. Rewarding good performance and correcting poor service delivery and productivity by staff.
- e. Finalising placement (matching and placing) of all staff in terms of the new proposed organisational structure.
- f. Prioritisation of all critical positions to be filled, in accordance with the Human Resource Budget Plan. The Department's current headcount is 152 employees. This includes 141 permanent employees (excluding both political office bearers) and 11 contract employees. The 16 contract positions created in addition to the established staff complemented was necessitated by the need to address the NSRP.
- g. The majority of these contract positions already exist in the new organisational structure. As indicated earlier, the Department is mindful of the fact that there may be sufficient budget to fund all vacant posts. The Department is, therefore, in the process of reviewing its baseline on compensation of employees versus actual expenditure by:

- Conducting a placement process to transferring all current employees from the old to the new structure and, in doing so, also identifying any staff who are not automatically matched and engaging with them on alternative options.
- Using current vacancies to identify posts that do not exist in the new organisational structure, and starting the process of abolishing these positions.
- Identifying posts from the 16 contract appointments that exist in the new organisational structure, and starting the process of creating them as permanent positions, thereby utilising funds from the abolished positions.
- Conducting a costing exercise to determine the available compensation of employees budget.
- Identifying critical vacant positions and starting a process of recruitment, based on the 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: SRSA's workforce and strategic objectives are 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 HR Plan) for the period under review, which outlines the critical issues at the Department, as well as proposed strategies to address these issues. To better compete in the global market, SRSA will need to create and implement corporate strategies to promote itself as a preferred employer, by: 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:

- diversified and challenging work
- advancement opportunities
- access to continual learning
- opportunities for personal and professional growth
- an inclusive workplace
- ongoing recognition of contributions to the organisation (task teams).

2.5. Employee Performance Management Framework

The EPMDS and PMDS are currently in use for employees at salary levels 5 – 12 and senior management service (SMS) members at SRSA.

Both systems aim to achieve:

- Consideration of the desired outputs – the delivery of work required, which is emphasised in the setting of objectives and;
- Consideration of the necessary input – the knowledge, skills, training and resources needed, which are considered when appraising and reviewing the progress that was

made. The responsibilities listed in a post job description become the key accountabilities in a performance management system.

- These are, therefore, timeless, as they do not change, unless the job itself changes. they should relate to output, i.e. look 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

- The biggest challenge experienced by the Department during the reporting period was the prolonged process of finalising the organisational review
- The high vacancy rate.

2.7. Future HR goals

- Matching and placing staff in terms of SRSA's proposed organisational structure.
- Change management initiatives.
- Upskilling/training employees in terms of the workplace skills plan and each individual's personal development plan.
- 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 2018 to 31 March 2019

PROGRAMME	TOTAL VOTED EXPENDITURE	COMPENSATION OF EMPLOYEES EXPENDITURE	TRAINING EXPENDITURE	PROFESSIONAL AND SPECIAL SERVICES EXPENDITURE	COMPENSATION OF EMPLOYEES EXPENDITURE AS A % OF TOTAL EXPENDITURE	AVERAGE COMPENSATION OF EMPLOYEES COST PER EMPLOYEE	EMPLOYMENT (INCLUDING PERIODICAL AND ABNORMAL APPOINTMENTS)
	R'000	R'000	R'000	R'000		R'000	R'000
Programme 1	120 207	72 242	397	2 610	60,00%	695	104
Programme 2	715 753	9 632	0	36 810	1,30%	567	17



PROGRAMME	TOTAL VOTED EXPENDITURE	COMPENSATION OF EMPLOYEES EXPENDITURE	TRAINING EXPENDITURE	PROFESSIONAL AND SPECIAL SERVICES EXPENDITURE	COMPENSATION OF EMPLOYEES EXPENDITURE AS A % OF TOTAL EXPENDITURE	AVERAGE COMPENSATION OF EMPLOYEES COST PER EMPLOYEE	EMPLOYMENT (INCLUDING PERIODICAL AND ABNORMAL APPOINTMENTS)
	R'000	R'000	R'000	R'000		R'000	R'000
Programme 3	70 417	3 404	0	20 649	4,00%	567	6
Programme 4	162 783	10 845	0	1 471	6,00%	603	18
Programme 5	6 853	3 644	0	0	53,00%	729	5
Total	1 076 013	99 767	397	61 540	9,00%	665	150

Table 3.1.2 Personnel costs by salary band for the period 1 April 2018 to 31 March 2019

SALARY BANDS	COMPENSATION OF EMPLOYEES COST INCLUDING TRANSFER	PERCENTAGE OF TOTAL PERSONNEL COST FOR DEPARTMENT	AVERAGE COMPENSATION COST PER EMPLOYEE	TOTAL PERSONNEL COST FOR DEPARTMENT INCLUDING GOODS AND SERVICES	NUMBER OF EMPLOYEES
	R'000		R'000	R'000	
Skilled (Levels 3 – 5)	7 969	7,9%	285	7 877	28
Highly skilled production (Level 6 – 8)	13 283	13,3%	391	13 290	34
Highly skilled supervision (Level 9 – 12)	43 732	43,8%	705	43 957	62
Senior Management (Level 13 – 16)	35 175	35,2%	1352	35 600	26
Total	100 159	100%	2734	100 724	150

* Including contract workers.

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2018 to 31 March 2019

PROGRAMME	SALARIES		OVERTIME		HOME OWNERS ALLOWANCE		MEDICAL AID	
	AMOUNT	SALARIES AS A % OF PERSONNEL COSTS	AMOUNT	OVERTIME AS A % OF PERSONNEL COSTS	AMOUNT	HOA AS A % OF PERSONNEL COSTS	AMOUNT	MEDICAL AID AS A % OF PERSONNEL COSTS
	R'000		R'000		R'000		R'000	
Programme 1	48 346	66.9%	301	0.4%	1 190	1.6%	1 756	2.4%
Programme 2	6 878	71.4%	121	1.2%	166	1.7%	273	2.8%
Programme 3	2 486	73%	42	1.2%	2	0%	119	3.4%
Programme 4	7 583	69.9%	75	0.6%	174	1.6%	311	2.8%
Programme 5	2 554	70%	0	0%	50	1.3%	53	1.4%
Total	67 847	68%	539	0.5%	1 582	1.5%	2 512	2.5%

Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2018 to 31 March 2019

SALARY BANDS	SALARIES		OVERTIME		HOME OWNERS ALLOWANCE		MEDICAL AID	
	AMOUNT	SALARIES AS A % OF PERSONNEL COSTS	AMOUNT	OVERTIME AS A % OF PERSONNEL COSTS	AMOUNT	HOA AS A % OF PERSONNEL COSTS	AMOUNT	MEDICAL AID AS A % OF PERSONNEL COSTS
	R'000		R'000		R'000		R'000	
Skilled (Levels 3 – 5)	5 389	5,4%	77	0,07%	362	0,36%	604	0,60%
Highly skilled production (Level 6 – 8)	9 483	9,5%	137	0,13%	430	0,43%	685	0,68%
Highly skilled supervision (Level 9 – 12)	31 051	31,1%	325	0,32%	495	0,49%	974	0,97%
Senior Management (Level 13 – 16)	21 924	21,9%	0	0%	295	0,02%	249	0,24%
Total	67 847	68%	539	0,05%	1 582	1,58%	2 512	2,51%



3.2. Employment and Vacancies

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

This information is presented in terms of three key variables:

- programme
- salary band
- critical occupations.

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

Table 3.2.1 Employment and vacancies by programme as at 31 March 2019

PROGRAMME	NUMBER OF POSTS ON APPROVED AT ESTABLISHMENT	NUMBER OF POSTS FILLED	VACANCY RATE	NUMBER OF EMPLOYEES ADDITIONAL TO THE ESTABLISHMENT FIGURE
Programme 1	158*^	102	56	5
Programme 2	27	19	8	4
Programme 3	9	7	2	1
Programme 4	19	15	4	0
Programme 5	17	5	12	0
Total	230*^	148	82	10

* Excluding two Ministers and one Special Advisor.

Table 3.2.2 Employment and vacancies by salary band as at 31 March 2019

SALARY BAND	NUMBER OF POSTS ON APPROVED AT ESTABLISHMENT	NUMBER OF POSTS FILLED	VACANCY RATE	NUMBER OF EMPLOYEES ADDITIONAL TO THE ESTABLISHMENT FIGURE
Lower skilled (1-2)	0	0	0	0
Skilled (3-5)	50	29	21	4
Highly skilled production (6-8)	62	33	29	2
Highly skilled supervision (9-12)	85	63	22	2
Senior management (13-16)	33^	23	10	2
Total	230*^	148	82	10

* Excluding two Ministers and one Special Advisor*.

Table 3.2.3 Employment and vacancies by critical occupations as at 31 March 2019

CRITICAL OCCUPATION	NUMBER OF POSTS ON APPROVED AT ESTABLISHMENT	NUMBER OF POSTS FILLED	VACANCY RATE	NUMBER OF EMPLOYEES ADDITIONAL TO THE ESTABLISHMENT FIGURE
Director General	1	1	0	0
Chief Operations Officer	1	1	0	0
Senior managers	31*	21	10	2
Total	33*	23	10	2

* Excluding one Special Advisor.



3.3. Filling of SMS Posts

Table 3.3.1 SMS post information as at 31 March 2019

SMS LEVEL	TOTAL NUMBER OF FUNDED POSTS	TOTAL NUMBER OF POSTS FILLED	% OF POSTS FILLED	NUMBER OF POSTS VACANT	% OF POSTS VACANT
Director-General/ Head of Department	1	1	4,34%	0	0%
Salary Level 16	0	0	0%	0	0%
Salary Level 15	1	1	4,34%	0	0%
Salary Level 14	8*	3	13,04%	5	50%
Salary Level 13	23	18	78,26%	5	50%
Total	33*	23	100%	10	100%

* Excluding one Special Advisor.

Table 3.3.2 SMS post information as at 30 September 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	4%	0	0%
Salary Level 16	0	0	0%	0	0%
Salary Level 15	1	1	4%	0	0%
Salary Level 14	8*	4	16%	4	50%
Salary Level 13	23	19	76%	4	50%
Total	33*	25	100%	8	100%

* Excluding one Special Advisor.

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2018 to 31 March 2019

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	4,34%	0	0%
Salary Level 16	0	0	0%	0	0%
Salary Level 15	1	1	4,34%	0	0%
Salary Level 14	8*	3	13,04%	5	50%
Salary Level 13	23	18	78,26%	5	50%
Total	33*	23	100%	10	100%

* 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 2018 to 31 March 2019

REASONS FOR VACANCIES NOT ADVERTISED WITHIN SIX MONTHS./ REASONS FOR VACANCIES NOT FILLED WITHIN SIX MONTHS.
Chief Director: Corporate Services – Advertised in January/February 2018.
Chief Director: Strategic and Executive Support – Advertised in January/February 2018.
Chief Director: Active Nation – Advertised in January/February 2018.
Chief Director: Winning Nation – Advertised during January/February 2018.
When the new Minister joined the Department, the process of filling posts had to be reviewed in favour of other critical priorities. This was the case with the 2 nd Minister as well. Two of the posts (Chief Director: Active Nation, and Chief Director: Winning Nation) have since been filled, after been re-advertised in July and December 2018, respectively.

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 2018 to 31 March 2019

REASONS FOR VACANCIES NOT ADVERTISED WITHIN SIX MONTHS./ REASONS FOR VACANCIES NOT FILLED WITHIN SIX MONTHS.
No disciplinary steps were necessary.



4. Job Evaluation

Within a nationally determined framework, executing authorities may evaluate or re-evaluate any job in the organisation. In terms of the Regulations, all vacancies at 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 2018 to 31 March 2019

SALARY BAND	NUMBER OF POSTS APPROVED AT ESTABLISHMENT	NUMBER OF JOBS EVALUATED	% OF POSTS EVALUATED BY SALARY BAND	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)	50	0	0%	0	0%	0	0%
Highly skilled production (Levels 6-8)	62	0	0%	0	0%	0	0%
Highly skilled supervision (Levels 9-12)	85	0	0%	0	0%	0	0%
Senior Management Service Band A	23	0	0%	0	0%	0	0%
Senior Management Service Band B	8 [^]	0	0%	0	0%	0	0%
Senior Management Service Band C	1	0	0%	0	0%	0	0%
Senior Management Service Band D	1	0	0%	0	0%	0	0%
Total	230*[^]	0	0%	0	0%	0	0%

* Excluding two Ministers and one Special Advisor[^].

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

Table 3.4.2 Profile of employees whose positions were upgraded due to the post being upgraded for the period 1 April 2018 to 31 March 2019

No employee positions were upgraded during the year under review.	0
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The following table summarises the number of cases where remuneration band exceeded the grade determined through job evaluation. The reasons for the deviation are provided in each case.

Table 3.4.3 Employees with a salary level higher than that determined through job evaluation, by occupation, for the period 1 April 2018 to 31 March 2019

OCCUPATION	NUMBER OF EMPLOYEES	JOB EVALUATION LEVEL	REMUNERATION LEVEL	REASON FOR DEVIATION
Deputy Director: Bookkeeping Services (Directorate: Financial Management)	1	11	12	Employee qualified for grade progression in terms of the Public service co-ordinating bargaining council (PSCBC) Resolution, No. 3 of 2009, Paragraph 3.6.2.2.
Personal Assistant (Chief Directorate: Sport Infrastructure Support)	1	7	8	Employee qualified for grade progression in terms of PSCBC Resolution, No. 3 of 2009, Paragraph 3.6.3.1.
Secretary (Directorate: Strategic Support, Monitoring and Evaluation)	1	6	7	Employee qualified for grade progression in terms of PSCBC Resolution, No. 3 of 2009, Paragraph 3.6.3.1.
Secretary (Directorate: Sport Support Service)	1	5	6	Employee qualified for grade progression in terms of PSCBC Resolution, No. 3 of 2009, Paragraph 3.6.3.1.
Total number of employees whose salary exceeded the level determined through job evaluation				4
Percentage of total employees				1,7%

Seven days without gymnastics makes one weak. – Unknown



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 2018 to 31 March 2019

		AFRICAN	COLOURED	INDIAN	WHITE
Employees with a disability: 0	Female:	3	0	0	0
	Male:				1

Total number of employees whose salaries exceeded the grade determined through job evaluation.	4
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5. Employment Changes

This section provides information on changes in employment during the financial year. The turnover rate provides an indication of the trend in the employment profile of the Department. The following tables provide a summary of the turnover rate by salary band and critical occupation.

Table 3.5.1 Annual turnover rate by salary band for the period 1 April 2018 to 31 March 2019

SALARY BAND	NUMBER OF EMPLOYEES AT BEGINNING OF PERIOD - 1 APRIL 2018	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)	28	1	4	-10,7
Highly skilled production (Levels 6-8)	32	1	2	-3,1
Highly skilled supervision (Levels 9-12)	62	1	2	-1,6
Senior Management Service Bands A	22	1	2	-4,5
Senior Management Service Bands B	7	1	1	0
Senior Management Service Bands C	1	0	0	0
Senior Management Service Bands D	1	0	0	0
Contracts	10	0	0	0

Total	163*	5	11	-3,6
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* Excluding two Ministers.

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 2018	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	31	2	3	-3,2
TOTAL	33	2	3	-3,0

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 2018 to 31 March 2019

TERMINATION TYPE	NUMBER	% OF TOTAL RESIGNATIONS
Death	0	0%
Resignation	6	55%
Expiry of contract	0	0%
Dismissal – operational changes	0	0%
Dismissal – misconduct	0	0%
Dismissal – inefficiency	0	0%



TERMINATION TYPE	NUMBER	% OF TOTAL RESIGNATIONS
Discharged due to ill-health	0	0%
Retirement	4	36%
Transfer to other public service Departments	1	9%
Other	0	0%
Total	11	100%
Number of employees who left as a % of total employment		6,7%

Table 3.5.4 Promotions by critical occupation for the period 1 April 2018 to 31 March 2019

OCCUPATION	EMPLOYEES AT 1 APRIL 2018	PROMOTION 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	31	0	0%	0%	0%
TOTAL	33	0	0%	0%	0%

Table 3.5.5 Promotions by salary band for the period 1 April 2018 to 31 March 2019

SALARY BAND	EMPLOYEES - 1 APRIL 2018	PROMOTION TO ANOTHER SALARY LEVEL	SALARY BAND PROMOTIONS AS A % OF EMPLOYEES, BY SALARY LEVEL	PROGRESSION TO ANOTHER NOTCH WITHIN A SALARY LEVEL	NOTCH PROGRESSION AS A % OF EMPLOYEES, BY SALARY BAND
Lower skilled (Levels 1-2)	0	0	0%	0	0%
Skilled (Levels 3-5)	32	0	0%	0	0%
Highly skilled production (Levels 6-8)	34	0	0%	0	0%
Highly skilled supervision (Levels 9-12)	64	0	0%	0	0%
Senior management (Level 13-16)	22	0	0%	0	0%
Total	152	0	0%	0	0%

6. Employment Equity

Table 3.6.1 Total number of employees (including employees with a disability) in each of the occupational categories, as at 31 March 2019

OCCUPATIONAL CATEGORY	MALE				FEMALE				TOTAL
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
Legislators, senior officials and managers	13 [^]	0	0	2	7	0	1	0	23
Professionals	11	2	0	4	8	1	0	3	29
Technicians and associate professionals	17	0	0	1	12	2	0	2	34
Clerks	20	0	0	0	38	1	0	3	62
Service and sales workers	0	0	0	0	0	0	0	0	0
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	0	0	0	0	0	0	0	0	0
Total	61[^]	2	0	7	65[*]	4	1	8	148[^]
Employees with a disability	2	0	0	0	0	0	0	1	3

* Excluding two Ministers and one Special Advisor[^].



Table 3.6.2 Total number of employees (including employees with a disability) in each of the occupational bands, as at 31 March 2019

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	9	0	0	2	7	0	0	0	18
Professionally qualified and experienced specialists and middle-management	11	2	0	4	8	1	0	3	29
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	17	0	0	1	12	2	0	2	34
Semi-skilled and discretionary decision making	20	0	0	0	38	1	0	3	62
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Total	61*^	2	0	7	65*	4	1	8	148*^

* Excluding two Ministers and one Special Advisor^.

Table 3.6.3 Recruitment for the period 1 April 2018 to 31 March 2019

OCCUPATIONAL BAND	MALE				FEMALE				TOTAL
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
Top management	1	0	0	0	0	0	0	0	1
Senior management	0	0	0	0	1	0	0	0	1
Professionally qualified and experienced specialists and middle-management	0	0	0	0	0	0	0	0	0
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	0	0	0	0	1	0	0	0	1
Semi-skilled and discretionary decision making	0	0	0	0	2	0	0	0	2
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Total	1	0	0	0	4	0	0	0	5
Employees with a disability	0	0	0	0	0	0	0	0	0

Table 3.6.4 Promotions during the period 1 April 2018 to 31 March 2019

OCCUPATIONAL CATEGORY	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 middle-management	0	0	0	0	0	0	0	0	0
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	0	0	0	0	0	0	0	0	0
Semi-skilled and discretionary decision making	0	0	0	0	0	0	0	0	0
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0
Employees with a disability	0	0	0	0	0	0	0	0	0

Table 3.6.5 Terminations during the period 1 April 2018 to 31 March 2019

OCCUPATIONAL CATEGORY	MALE				FEMALE				TOTAL
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
Top management	1	0	0	0	0	0	0	0	1
Senior management	1	0	0	0	1	0	0	0	2



OCCUPATIONAL CATEGORY	MALE				FEMALE				TOTAL
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
Professionally qualified and experienced specialists and middle-management									
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	0	0	0	0	1	0	0	1	2
Semi-skilled and discretionary decision making	3	0	0	0	3	0	0	0	6
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Total	5	0	0	0	5	0	0	1	11
Employees with a disability	0	0	0	0	0	0	0	0	0

Table 3.6.6 Disciplinary action for the period 1 April 2018 to 31 March 2019

OCCUPATIONAL CATEGORY	MALE				FEMALE				TOTAL
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
Misconduct	1	0	0	0	3	0	0	0	4

Table 3.6.7 Skills development during the period 1 April 2018 to 31 March 2019

OCCUPATIONAL CATEGORY	MALE				FEMALE				TOTAL
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE	
Legislators, senior officials and managers	10	0	0	1	6	0	1	0	18
Professionals	10	2	0	3	8	1	0	3	27
Technicians and associate professionals	17	0	0	1	11	2	0	2	33
Clerks	19	0	0	0	38	1	0	3	61
Service and sales workers	0	0	0	0	0	0	0	0	0
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	0	0	0	0	0	0	0	0	0
Total	56	2	0	5	63	4	1	8	139
Employees with a disability	2	0	0	0	0	0	0	1	3

7. Signing of Performance Agreement 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 2018

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	0	0%
Salary Level 16	0	0	0	0%
Salary Level 15	1	1	1	3,84%
Salary Level 14	8	4	4	15,38%
Salary Level 13	23	20	20	76,92%
Total	33	26	25	96,15%



Table 3.7.2 Reasons for not having concluded a performance agreement with all SMS members, as at 31 May 2018

REASONS
The Director-General of SRSA signed his performance agreement by the due date of 31 May 2018. However, the Honourable Minister, Ms T. Xasa, MP, was not in a position to finalise it by the due date. The Minister required clarity on certain KPAs as they relate to the mandate of the Department. Once these were resolved, the agreement was signed.

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded a performance agreement, as at 31 May 2018

REASONS
Not applicable.

8. Performance Rewards

To encourage good performance, the Department 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	COST (R'000)	AVERAGE COST PER EMPLOYEE
African					
Male	15	61	24,59%	659	44
Female	22	65	33,84%	560	25
Asian					
Male	0	0	0%	0	0
Female	0	1	0%	0	0
Coloured					
Male	0	2	0%	0	0
Female	2	4	50%	103	51,5
White					
Male	0	7	0%	0	0
Female	1	8	12,5%	171	171
Total	40	148	27,02%	1493	37,3

* Excluding two Ministers.

Table 3.8.2 Performance rewards by salary band for personnel below SMS level for the period 1 April 2017 to 31 March 2018

SALARY BAND	BENEFICIARY PROFILE			COST		TOTAL COST AS A % OF TOTAL PERSONNEL EXPENDITURE
	NUMBER OF BENEFICIARIES	NUMBER OF EMPLOYEES	% OF TOTAL WITHIN SALARY BAND	TOTAL COST (R'000)	AVERAGE COST PER EMPLOYEE	
Lower Skilled (Levels 1-2)	0	0	0%	0	0	0%
Skilled (Levels 3-5)	7	29	24%	131	18,7	0,13%
Highly skilled production (Levels 6-8)	13	33	39%	331	25,4	0,3%
Highly skilled supervision (Levels 9-12)	17	63	27%	817	48	0,8%
Total	36	125	29%	1279	26	1,2%

^ Including three (3) employees who received a performance reward, but left the service of the Department prior to 31 March 2019.

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 TOTAL PERSONNEL EXPENDITURE
	NUMBER OF BENEFICIARIES	NUMBER OF EMPLOYEES	% OF TOTAL WITHIN SALARY BAND	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	21	17%	214	71,3	0,21%
Total	3	23	15%	214	71,3	0,21%



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

Three beneficiaries were granted a performance reward (cash bonus) by salary band for SMS (23 members). Potential beneficiaries were as follows: Band A (18); Band B (3) Band C (1); Band D (1).

CRITICAL OCCUPATION	BENEFICIARY PROFILE			COST		TOTAL COST AS A % OF TOTAL PERSONNEL EXPENDITURE
	NUMBER OF BENEFICIARIES	NUMBER OF EMPLOYEES	% OF TOTAL WITHIN SALARY BAND	TOTAL COST (R'000)	AVERAGE COST PER EMPLOYEE	
Senior Management Service – Band A	3	18	17%	214	71,3	0,21%
Senior Management Service – Band B	0	3	0%	0	0	0%
Senior Management Service – Band C	0	1	0%	0	0	0%
Senior Management Service – Band D	0	1	0%	0	0	0%
Total	3	23	17%	214	71,3	0,21%

[^] Including one employee who received a performance reward, but left the service of the Department prior to 31 March 2019.

9. Foreign Workers

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

Table 3.9.1 Foreign workers by salary band for the period 1 April 2018 to 31 March 2019

There were no foreign workers at the Department during the period under review.

Table 3.9.2 Foreign workers by major occupation for the period 1 April 2018 to 31 March 2019

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 leave is also provided.

Table 3.10.1 Sick leave for the period 1 January 2018 to 31 December 2018

SALARY BAND	NO. OF DAYS	% DAYS WITH A MEDICAL CERTIFICATE	NUMBER OF EMPLOYEES USING SICK LEAVE	% OF EMPLOYEES USING SICK LEAVE	AVERAGE DAYS PER EMPLOYEE	ESTIMATED COST (R'000)
Lower Skills (Levels 1-2)	0	0%	0	0%	0	0
Lower Skills (Contract) (Levels 1-2)	0	0%	0	0%	0	0
Skilled (Levels 3-5)	132	65,90%	17	15,30%	8	118
Skilled (Contract) (Levels 3-5)	30	80%	6	5,40%	5	25
Highly skilled production (Levels 6-8)	159	59,70%	21	18,90%	8	227
Highly skilled production (Contract) (Levels 6-8)	12	100%	4	3,60%	3	17
Highly skilled supervision (Levels 9 -12)	236	68,60%	44	39,60%	5	587
Highly skilled supervision (Contract) (Levels 9 -12)	18	88,90%	4	3,60%	5	41
Top and Senior Management (Levels 13-16)	61	90,20%	11	9,90%	6	248
Top and Senior Management (Contract) (Levels 13-16)	12	66,70%	3	2,70%	4	52
Other	17	94,10%	1	0,90%	17	67
Total	677	70,20%	111	100%	6	1382

Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2018 to 31 December 2018

SALARY BAND	NO. OF DAYS	% DAYS WITH A MEDICAL CERTIFICATE	NUMBER OF EMPLOYEES USING DISABILITY LEAVE	% OF 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)	45	100%	2	33,30%	23	44



SALARY BAND	NO. OF DAYS	% DAYS WITH A MEDICAL CERTIFICATE	NUMBER OF EMPLOYEES USING DISABILITY LEAVE	% OF EMPLOYEES USING DISABILITY LEAVE	AVERAGE DAYS PER EMPLOYEE	ESTIMATED COST (R'000)
Highly skilled production (Levels 6-8)	130	100%	2	33,30%	65	166
Highly skilled supervision (Levels 9-12)	28	100%	1	16,70%	28	50
Senior Management (Levels 13-16)	11	100%	1	16,70%	11	40
Total	214	100%	6	100%	36	300

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

Table 3.10.3 Annual leave taken during the period 1 January 2018 to 31 December 2018

SALARY BAND	NO. OF DAYS TAKEN	AVERAGE DAYS PER EMPLOYEE	NUMBER OF EMPLOYEES USING ANNUAL LEAVE
Lower skilled (Levels 1-2)	0	0	0
Lower skilled (Contract) (Levels 1-2)	0	0	0
Skilled (Levels 3-5)	618,25	23	27
Skilled (Contract) (Levels 3-5)	122	17	7
Highly skilled production (Levels 6-8)	709	24	30
Highly skilled production (Contract) (Levels 6-8)	98	12	8
Highly skilled supervision (Levels 9-12)	1 525	26	59
Highly skilled supervision (Contract) (Levels 9-12)	99	11	9
Senior Management (Levels 13-16)	474	23	21
Senior Management (Contract) (Levels 13-16)	76	11	7
Other	35	35	1
Total	3 756,25	22	169

Table 3.10.4 Capped leave for the period 1 January 2018 to 31 December 2018

SALARY BAND	NO. OF DAYS OF CAPPED LEAVE TAKEN	AVERAGE NUMBER OF DAYS TAKEN PER EMPLOYEE	AVERAGE CAPPED LEAVE PER EMPLOYEE AS ON 31 MARCH 2019	NUMBER OF EMPLOYEES WHO TOOK CAPPED LEAVE
Lower skilled (Levels 1-2)	0	0	0	0
Lower skilled (Contract) (Levels 1-2)	0	0	0	0
Skilled (Levels 3-5)	0	0	0	0
Skilled (Contract) (Levels 3-5)	0	0	17	0
Highly skilled production (Levels 6-8)	0	0	26	0
Highly skilled production (Contract) (Levels 6-8)	0	0	0	0
Highly skilled supervision (Levels 9-12)	0	0	27	0
Highly skilled supervision (Contract) (Levels 9-12)	0	0	0	0
Senior Management (Levels 13-16)	0	0	69	0
Senior Management (Contract) (Levels 13-16)	0	0	0	0
Other	0	0	0	0
Total	0	0	34	0

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

Repeatedly convincing yourself you aren't going to die.

– Simone Biles, on how what you have to do to complete the hard workouts it takes to get in shape for competition



Table 3.10.5 Leave payouts for the period 1 April 2018 to 31 March 2019

REASON	AMOUNT (R'000)	NUMBER OF EMPLOYEES	AVERAGE PER EMPLOYEE (R'000)
Annual – Discounting with resignation (work days)	203	5	41
Annual – Discounting: Unused vacation credits (work days)	436	15	29
Annual – Gratuity: Death/ Retirement/ Medical Retirement (work days)	92	2	46
Capped – Gratuity: Death/ Retirement/ Medical Retirement (work days)	181	2	91
Total	912	24	167

11. HIV/AIDS & Health Promotion Programmes

Table 3.11.1 Steps taken to reduce the risk of occupational exposure

UNITS/ CATEGORIES OF EMPLOYEES IDENTIFIED AS BEING AT HIGH RISK OF CONTRACTING HIV & RELATED DISEASES (IF ANY)	KEY STEPS TAKEN TO REDUCE THE RISK
None	

Table 3.11.2 Details of health promotion and HIV/AIDS programmes

QUESTION	YES	NO	DETAILS, IF YES
1. Has the Department designated a member of the SMS to implement the provisions contained in 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 employee, on Deputy Director level, manages employee health and wellness at SRSA. The unit does not have a specific budget allocated to it, therefore the HRM budget is utilized for this purpose.
3. Has the Department introduced an employee assistance or health promotion programme for its 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 health campaigns that are relevant to the health day/ week/ month. In the main, it focuses on HIV/AIDS and TB management, and other chronic diseases. It further provides for financial awareness to SRSA officials.
4. Has the Department established a committee, 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 stakeholders that they represent.		X	
5. Has the Department reviewed its employment policies and practices to ensure that these do not discriminate unfairly against employees on the basis of their HIV status? If so, list the employment policies/ practices reviewed.	X		Currently, four policies have been adopted by MANCO: HIV, AIDS and TB Policy Management; Health and Productivity Management Policy; Wellness Management Policy; 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/ her HIV /AIDS status. Employees are encouraged to participate in the HIV Counselling and Testing programme, which is conducted on a quarterly basis by the Government Employees Medical Scheme (GEMS). The Department gives support to any employee who has voluntarily disclosed his/ her HIV status.
7. Does the Department encourage its employees to undergo voluntary counselling and testing? If so, list the results that you have you achieved.	X		Three HCT sessions with GEMS were conducted, with +120 employees attending. One 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 customized the DPSSA monitoring tools on Wellness, Health and Productivity and HIV, AIDS and TB Management, including Safety Health Environment Risk Quality.

FAST FACT



SAGF conducts specific Young Leaders training to develop the youth.



12. Labour Relations

Table 3.12.1 Collective agreements for the period 1 April 2018 to 31 March 2019

Total number of collective agreements	0
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The following table summarises the outcome of disciplinary hearings conducted by the Department for the year under review.

Table 3.12.2 Misconduct and disciplinary hearings finalised during the period 1 April 2018 to 31 March 2019

Total number of misconduct and disciplinary hearings finalised during the period under review	4
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Table 3.12.3 Types of misconduct addressed at disciplinary hearings during the period 1 April 2018 to 31 March 2019

Insubordination	4
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Table 3.12.4 Grievances lodged during the period 1 April 2018 to 31 March 2019

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

Table 3.12.5 Disputes lodged with Councils during the period 1 April 2018 to 31 March 2019

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

Table 3.12.6 Strike action during the period 1 April 2018 to 31 March 2019

There was no strike action during the period under review.

Table 3.12.7 Precautionary suspensions during the period 1 April 2018 to 31 March 2019

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 during the period 1 April 2018 to 31 March 2019

OCCUPATIONAL CATEGORY	GENDER	NUMBER OF EMPLOYEES AS AT 1 APRIL 2018	TRAINING NEEDS IDENTIFIED AT START OF REPORTING PERIOD			
			LEARNERSHIPS	SKILLS PROGRAMMES & OTHER SHORT COURSES	OTHER FORMS OF TRAINING	TOTAL
Legislators, senior officials and managers	Female	8	0	3	0	3
	Male	14	0	2	0	2
Professionals	Female	11	0	3	0	3
	Male	18	0	3	0	3
Technicians and associate professionals	Female	17	0	7	0	7
	Male	18	0	6	0	6
Clerks	Female	43	0	17	0	17
	Male	23	0	8	0	8
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



OCCUPATIONAL CATEGORY	GENDER	NUMBER OF EMPLOYEES AS AT 1 APRIL 2018	TRAINING NEEDS IDENTIFIED AT START OF REPORTING PERIOD			
			LEARNERSHIPS	SKILLS PROGRAMMES & OTHER SHORT COURSES	OTHER FORMS OF TRAINING	TOTAL
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	0	0	0	0	0
	Male	0	0	0	0	0
Sub-Total	Female	79	0	30	0	30
	Male	73	0	19	0	19
Total		152	0	49	0	49

Table 3.13.2 Training provided during the period 1 April 2018 to 31 March 2019

OCCUPATIONAL CATEGORY	GENDER	NUMBER OF EMPLOYEES AS AT 1 APRIL 2018	TRAINING PROVIDED WITHIN THE REPORTING PERIOD			
			LEARNERSHIPS	SKILLS PROGRAMMES & OTHER SHORT COURSES	OTHER FORMS OF TRAINING	TOTAL
Legislators, senior officials and managers	Female	8	0	7	0	7
	Male	14	0	11	0	11
Professionals	Female	11	0	12	0	12
	Male	18	0	15	0	15
Technicians and associate professionals	Female	17	0	15	0	15
	Male	18	0	18	0	18
Clerks	Female	43	0	42	0	42
	Male	23	0	19	0	19
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	0	0	0	0	0
	Male	0	0	0	0	0
Sub-Total	Female	79	0	76	0	76
	Male	73	0	63	0	63
Total		152	0	139	0	139

FAST FACT



Schools members are full members of the Federation and have structures in all 9 Provinces



14. Injury on duty

The following table provides basic information on injury on duty.

Table 3.14.1 Injury on duty during the period 1 April 2018 to 31 March 2019

Number of injury on duty cases	0
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15. Utilisation of Consultants

The following tables provide information on the use of consultants by the Department. In terms of the Public Service Regulations, 'consultant' means a natural or juristic person or a partnership that provides, in terms of a specific contract and 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 that 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 during the period 1 April 2018 to 31 March 2019

Number of consultant appointments using appropriated funds	None
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Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of historically disadvantaged individuals during the period 1 April 2018 to 31 March 2019

Number of consultant appointments using appropriated funds in terms of historically disadvantaged individuals (HDIs)	None
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Table 3.15.3 Report on consultant appointments using donor funds during the period 1 April 2018 to 31 March 2019

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

Table 3.15.4 Analysis of consultant appointments using donor funds, in terms of HDIs during the period 1 April 2018 to 31 March 2019

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 during the period 1 April 2018 to 31 March 2019

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

FAST FACT



Youth Olympic Games Representation:

- Ruan Lange (GAU) for Artistic Men – winning team gold medal
- Lisa Conradie (GAU) for Artistic Women
- Azra Dewan (KZN) for Rhythmic
- Rachel Nell & Sidwell Madibeng (GAU) for Acrobatic Gymnastics



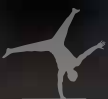


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ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2019





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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 110 to 157, which comprise the appropriation statement, statement of financial position as at 31 March 2019, 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 2019, and its financial performance and cash flows for the year then ended in accordance with Modified Cash Standards (MCS) as prescribed by National Treasury, 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, 2018 (Act No. 1 of 2018) (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 sections 290 and 291 of the International Ethics Standards Board for Accountants' *Code of ethics for professional*

accountants (IESBA code), parts 1 and 3 of the International Ethics Standards Board for Accountants' *International Code of Ethics for Professional Accountants (including International Independence Standards)* 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 codes.

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

Emphasis of matter

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

Restatement of corresponding figures

7. As disclosed in note 27 to the financial statements, the corresponding figures for 31 March 2018 were restated as a result of an error in the financial statements of the department at, and for the year ended, 31 March 2019.

Other matter

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

Unaudited supplementary schedules

9. The supplementary information set out on pages 158 to 162 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

10. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS as prescribed by National Treasury, the requirements of the PFMA and the Dora, and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
11. 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 appropriate governance structure 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

12. 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.
13. 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

14. 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.

15. 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.
16. 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 2019:

PROGRAMMES	PAGES IN THE ANNUAL PERFORMANCE REPORT
Programme 2 – Active nation	49 - 52
Programme 4 – Sport support	58 - 61

17. 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.
18. I did not raise any material findings on the usefulness and reliability of the reported performance information for the selected programmes.

Other matter

19. I draw attention to the matter below.

Achievement of planned targets

20. Refer to the annual performance report on pages 31 to 71 for information on the achievement of planned targets for the year and explanations provided for the under/ over achievement of a significant number of targets.



Report on the audit of compliance with legislation

Introduction and scope

21. 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.
22. 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

23. 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
24. 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.

25. 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.
26. 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. I have nothing to report in this regard.

Internal control deficiencies

27. 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 2019



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.

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.

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 PER PROGRAMME

2018/19							2017/18			
PROGRAMME	ADJUSTED APPROPRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE	R'000
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
1. Administration	125 332	-	-	125 332	120 207	5 125	95.9%	120 739	118 745	
2. Active Nation	717 268	-	(50)	717 218	715 753	1 465	99.8%	716 888	716 260	
3. Winning Nation	69 790	-	1 000	70 790	70 417	373	99.5%	65 811	64 163	
4. Sport Support	166 634	-	(950)	165 684	162 783	2 901	98.2%	152 071	151 990	
5. Sport Infrastructure Support	11 753	-	-	11 753	6 853	4 900	58.3%	11 055	9 213	
TOTAL	1 090 777	-	-	1 090 777	1 076 013	14 764	98.6%	1 066 564	1 060 371	
2018/19							2017/18			
TOTAL (brought forward)										
Reconciliation with statement of financial performance										
ADD										
Departmental receipts				139					153	
Actual amounts per statement of financial performance (total revenue)				1 090 916				1 066 717		
Actual amounts per statement of financial performance (total expenditure)					1 076 013				1 060 371	



APPROPRIATION PER ECONOMIC CLASSIFICATION

ECONOMIC CLASSIFICATION	2018/19					2017/18			
	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
Current payments	281 589	(711)	-	280 878	266 184	14 694	94.8%	270 221	264 168
Compensation of employees	111 545	(600)	-	110 945	99 767	11 178	89.9%	105 224	99 905
Salaries and wages	94 693	998	-	95 691	88 739	6 952	92.7%	92 397	88 608
Social contributions	16 852	(1 598)	-	15 254	11 028	4 226	72.3%	12 827	11 297
Goods and services	170 044	(111)	-	169 933	166 417	3 516	97.9%	164 997	164 263
Administrative fees	167	9	-	176	174	2	98.9%	48	48
Advertising	10 635	9 424	950	21 009	20 960	49	99.8%	21 902	21 890
Minor assets	1 539	(1 459)	-	80	8	72	100%	97	86
Audit costs: External	3 861	943	-	4 804	4 803	1	100.0%	5 171	5 169
Bursaries: Employees	895	(300)	-	595	595	-	100.0%	696	695
Catering: Departmental activities	1 559	(418)	-	1 141	1 129	12	98.9%	2 663	2 635
Communication	5 183	(1 120)	-	4 063	3 889	174	95.7%	3 079	3 075
Computer services	544	1 357	-	1 901	1 900	1	99.9%	3 261	3 199
Consultants: Business and advisory services	273	442	-	715	713	2	99.7%	231	231
Legal services	1 610	(1 376)	-	234	234	-	100.0%	-	-
Contractors	60 843	1 061	(59)	61 845	61 540	305	99.5%	63 979	65 446
Agency and support/ outsourced services	-	-	-	-	-	-	-	280	280
Entertainment	3	58	-	61	58	3	95.1%	69	69
Fleet services	325	5 458	-	5 783	5 783	-	100.0%	3 502	3 501
Inventory: Fuel, oil and gas	39	(39)	-	-	-	-	-	80	-
Inventory: Materials and supplies	8	16	-	24	-	24	-	4	3
Inventory: Other supplies	7 012	807	(63)	7 756	7 672	84	98.9%	11 601	11 521
Consumable supplies	997	(620)	50	427	423	4	99.1%	1 008	991
Consumables: Stationery, printing and office supplies	1 948	(978)	(194)	776	570	206	73.5%	1 650	1 359
Operating leases	10 451	(891)	-	9 560	9 560	-	100.0%	9 600	9 258
Property payments	2 758	1 179	-	3 937	3 936	1	100.0%	5 579	4 935



APPROPRIATION STATEMENT

For the year ended 31 March 2019

APPROPRIATION PER ECONOMIC CLASSIFICATION										
ECONOMIC CLASSIFICATION	2018/19					2017/18				
	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	
Transport provided: Departmental activity	4 309	(3 061)	-	1 248	1 248	-	100.0%	370	364	
Travel and subsistence	37 576	(4 135)	(634)	32 807	31 168	1 639	95.0%	22 005	21 486	
Training and development	2 171	(1 260)	(50)	861	60	801	7.0%	218	218	
Operating payments	3 640	1 058	-	4 698	4 577	121	97.4%	5 471	5 376	
Venues and facilities	11 698	(6 266)	-	5 432	5 417	15	99.7%	2 433	2 428	
Transfers and subsidies	806 808	600	-	807 408	807 218	190	100.0%	793 231	792 975	
Provinces and municipalities	587 386	-	-	587 386	587 386	-	100.0%	585 828	585 828	
Provinces	587 386	-	-	587 386	587 386	-	100.0%	585 828	585 828	
Provincial Revenue Funds	587 386	-	-	587 386	587 386	-	100.0%	585 828	585 828	
Departmental agencies and accounts	36 684	-	-	36 684	36 669	15	100.0%	34 673	34 659	
Departmental agencies and accounts	36 684	-	-	36 684	36 669	15	100.0%	34 673	34 659	
Non-profit institutions	178 990	-	-	178 990	178 990	-	100.0%	169 178	169 178	
Households	3 748	600	-	4 348	4 173	175	96%	3 552	3 310	
Social benefits	-	600	-	600	493	107	82.2%	880	961	
Other transfers to households	3 748	-	-	3 748	3 680	68	98.2%	2 672	2 349	
Payments for capital assets	2 380	111	-	2 491	2 489	2	99.9%	3 112	3 106	
Machinery and equipment	2 380	111	-	2 491	2 489	2	99.9%	3 112	3 106	
Transport equipment	-	1 429	-	1 429	1 429	-	100.0%	1 159	1 154	
Other machinery and equipment	2 380	(1 318)	-	1 062	1 060	2	99.8%	1 953	1 952	
Payments for financial assets	-	-	-	-	122	(122)	-	-	122	
TOTAL	1 090 777	-	-	1 090 777	1 076 013	14 764	98.6%	1 066 564	1 060 371	

FAST FACT

The word 'gymnastics' is derived from a Greek word 'gymnos' which means 'naked'.



Programme 1: ADMINISTRATION

SUB-PROGRAMME	2018/19						2017/18			
	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	R'000	R'000
1. Ministry	26 516	2 983	-	29 499	29 297	202	99,3%	27 941	26 633	26 633
2. Management	15 784	(1 150)	-	14 634	13 142	1 492	89,8%	12 960	12 942	12 942
3. Strategic Support	6 375	(98)	-	6 277	5 929	348	94,5%	6 207	6 156	6 156
4. Corporate Services	43 271	(600)	-	42 671	40 505	2 166	94,9%	42 357	42 171	42 171
5. Office of the Chief Financial Officer	20 442	-	-	20 442	19 525	917	95,5%	18 940	18 534	18 534
6. Office Accommodation	12 944	(1 135)	-	11 809	11 809	-	100,0%	12 334	12 309	12 309
Total for sub-programmes	125 332	-	-	125 332	120 207	5 125	95,9%	120 739	118 745	118 745
ECONOMIC CLASSIFICATION	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Current payments	122 860	(381)	-	122 479	117 308	5 171	95,8%	116 677	114 606	114 606
Compensation of employees	77 600	(270)	-	77 330	72 242	5 088	93,4%	73 092	71 316	71 316
Salaries and wages	66 785	576	-	67 361	64 325	3 036	95,5%	64 376	63 220	63 220
Social contributions	10 815	(846)	-	9 969	7 917	2 052	79,4%	8 716	8 096	8 096
Goods and services	45 260	(111)	-	45 149	45 066	83	99,8%	43 585	43 290	43 290
Administrative fees	101	75	-	176	174	2	98,9%	48	48	48
Advertising	1 845	(522)	-	1 323	1 317	6	99,5%	1 260	1 260	1 260
Minor assets	817	(738)	-	79	8	71	10,1%	97	86	86
Audit costs: External	3 861	943	-	4 804	4 803	1	100,0%	5 171	5 169	5 169
Bursaries: Employees	895	(300)	-	595	595	-	100,0%	696	695	695
Catering: Departmental activities	663	(517)	-	146	143	3	97,9%	168	168	168
Communication	3 120	(222)	-	2 898	2 893	5	99,8%	2 382	2 382	2 382
Computer services	544	968	-	1 512	1 511	1	99,9%	3 185	3 123	3 123
Consultants: Business and advisory services	-	687	-	687	686	1	99,9%	142	142	142
Legal services	1 610	(1 376)	-	234	234	-	100,0%	-	-	-
Contractors	1 537	1 076	-	2 613	2 610	3	99,9%	1 689	3 231	3 231
Entertainment	-	60	-	60	57	3	95,0%	65	65	65
Fleet services	-	4 215	-	4 215	4 449	(234)	105,6%	2 465	2 464	2 464
Inventory: Fuel, oil and gas	39	(39)	-	-	-	-	-	80	-	-



APPROPRIATION STATEMENT

For the year ended 31 March 2019

SUB-PROGRAMME	2018/19					2017/18				
	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	
Inventory: Materials and supplies	8	16	-	24	-	24	-	2	2	
Inventory: Other supplies	1 077	(1 077)	-	-	-	-	-	80	-	
Consumable supplies	393	(121)	-	272	270	2	99.3%	319	303	
Consumables: Stationery, printing and office supplies	1 170	(589)	-	581	408	173	70.2%	687	452	
Operating leases	10 451	(891)	-	9 560	9 560	-	100.0%	9 600	9 258	
Property payments	2 758	1 179	-	3 937	3 936	1	100.0%	5 574	4 930	
Transport provided: Departmental activity	-	26	-	26	26	-	100.0%	-	-	
Travel and subsistence	10 106	(241)	-	9 865	9 862	3	100.0%	8 099	7 815	
Training and development	1 306	(1 245)	-	61	60	1	98.4%	30	30	
Operating payments	1 655	(397)	-	1 258	1 248	10	99.2%	1 705	1 627	
Venues and facilities	1 304	(1 081)	-	223	216	7	96.9%	41	40	
Transfers and subsidies	92	270	-	362	288	74	79.6%	950	925	
Departmental agencies and accounts	92	-	-	92	77	15	83.7%	87	73	
Departmental agencies	92	-	-	92	77	15	83.7%	87	73	
Households	-	270	-	270	211	59	78.1%	863	852	
Social benefits	-	270	-	270	211	59	78.1%	863	852	
Payments for capital assets	2 380	111	-	2 491	2 489	2	99.9%	3 112	3 106	
Machinery and equipment	2 380	111	-	2 491	2 489	2	99.9%	3 112	3 106	
Transport equipment	-	1 429	-	1 429	1 429	-	100.0%	1 159	1 154	
Other machinery and equipment	2 380	(1 318)	-	1 062	1 060	2	99.8%	1 953	1 952	
Payments for financial assets	-	-	-	-	122	(122)	-	-	108	
TOTAL	125 332	-	-	125 332	120 207	5 125	95.9%	120 739	118 745	

FAST FACT

Vaults were not used in ancient gymnastics; instead they used bulls to jump over.



1.1 MINISTRY	2018/19						2017/18		
	ADJUSTED APPROPRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
ECONOMIC CLASSIFICATION	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	26 516	2 853	-	29 369	29 100	269	99.1%	27 511	26 203
Compensation of employees	17 440	870	-	18 310	17 808	502	97.3%	18 964	17 691
Goods and services	9 076	1 983	-	11 059	11 292	(233)	102.1%	8 547	8 512
Transfers and subsidies	-	130	-	130	75	55	57.7%	430	419
Households	-	130	-	130	75	55	57.7%	430	419
Payments for financial assets	-	-	-	-	122	(122)	-	-	11
TOTAL	26 516	2 983	-	29 499	29 297	202	99.3%	27 941	26 633

1.2 MANAGEMENT	2018/19						2017/18		
	ADJUSTED APPROPRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
ECONOMIC CLASSIFICATION	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	15 784	(1 150)	-	14 634	13 142	1 492	89.8%	12 960	12 942
Compensation of employees	13 178	(1 000)	-	12 178	10 722	1 456	88.0%	10 653	10 643
Goods and services	2 606	(150)	-	2 456	2 420	36	98.5%	2 307	2 299
TOTAL	15 784	(1 150)	-	14 634	13 142	1 492	89.8%	12 960	12 942

1.3 STRATEGIC SUPPORT	2018/19						2017/18		
	ADJUSTED APPROPRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
ECONOMIC CLASSIFICATION	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	6 375	(98)	-	6 277	5 929	348	94.5%	5 929	5 878
Compensation of employees	5 617	-	-	5 617	5 291	326	94.2%	5 244	5 242
Goods and services	758	(98)	-	660	638	22	96.7%	685	636
Transfers and subsidies	-	-	-	-	-	-	-	278	278
Households	-	-	-	-	-	-	-	278	278
TOTAL	6 375	(98)	-	6 277	5 929	348	94.5%	6 207	6 156



APPROPRIATION STATEMENT

For the year ended 31 March 2019

		2018/19						2017/18		
		ADJUSTED APPROPRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
ECONOMIC CLASSIFICATION		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments		40 891	(761)	-	40 130	37 974	2 156	94.6%	39 127	38 936
Compensation of employees		27 095	(50)	-	27 045	24 964	2 081	92.3%	25 322	25 307
Goods and services		13 796	(711)	-	13 085	13 010	75	99.4%	13 805	13 629
Transfers and subsidies		-	50	-	50	42	8	84.0%	118	118
Households		-	50	-	50	42	8	84.0%	118	118
Payments for capital assets		2 380	111	-	2 491	2 489	2	99.9%	3 112	3 106
Machinery and equipment		2 380	111	-	2 491	2 489	2	99.9%	3 112	3 106
Payments for financial assets		-	-	-	-	-	-	-	-	11
TOTAL		43 271	(600)	-	42 671	40 505	2 166	94.9%	42 357	42 171

1.5 OFFICE OF THE CHIEF FINANCIAL OFFICER

		2018/19						2017/18		
		ADJUSTED APPROPRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
ECONOMIC CLASSIFICATION		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments		20 350	(90)	-	20 260	19 354	906	95.5%	18 816	18 338
Compensation of employees		14 270	(90)	-	14 180	13 457	723	94.9%	12 909	12 433
Goods and services		6 080	-	-	6 080	5 897	183	97.0%	5 907	5 905
Transfers and subsidies		92	90	-	182	171	11	94.0%	124	110
Departmental agencies and accounts		92	-	-	92	77	15	83.7%	87	73
Households		-	90	-	90	94	(4)	104.4%	37	37
Payments for financial assets		-	-	-	-	-	-	-	-	86
TOTAL		20 442	-	-	20 442	19 525	917	95.5%	18 940	18 534



1.6 OFFICE ACCOMMODATION

ECONOMIC CLASSIFICATION	2018/19					2017/18			
	ADJUSTED APPROPRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	12 944	(1 135)	-	11 809	11 809	-	100.0%	12 334	12 309
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	12 944	(1 135)	-	11 809	11 809	-	100.0%	12 334	12 309
TOTAL	12 944	(1 135)	-	11 809	11 809	-	100.0%	12 334	12 309

PROGRAMME 2: ACTIVE NATION

SUB-PROGRAMME	2018/19					2017/18			
	ADJUSTED APPROPRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Programme Manager Active Nation	4 153	(800)	-	3 353	2 112	1 241	63.0%	1 163	808
2. Active Recreation	1 214	(1 214)	-	-	-	-	-	-	-
3. Community Sport	92 614	22 044	-	144 658	114 488	170	99.9%	109 123	108 894
4. School Sport	31 901	(20 030)	(50)	11 821	11 767	54	99.5%	20 774	20 730
5. Provincial Sport Support and Coordination	587 386	-	-	587 386	587 386	-	100.0%	585 828	585 828
Total for sub programmes	717 268	-	(50)	717 218	715 753	1 465	99.8%	716 888	716 260

ECONOMIC CLASSIFICATION	2018/19					2017/18			
	ADJUSTED APPROPRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	87 104	(290)	(50)	86 764	85 307	1 457	98.3%	90 620	89 985
Compensation of employees	11 314	(290)	-	11 024	9 632	1 392	87.4%	10 094	9 566
Salaries and wages	9 412	(23)	-	9 389	8 483	906	90.4%	8 889	8 524
Social contributions	1 902	(267)	-	1 635	1 149	486	70.3%	1 205	1 042
Goods and services	75 790	-	(50)	75 740	75 675	65	99.9%	80 526	80 419
Administrative fees	66	(66)	-	-	-	-	-	-	-
Advertising	6 310	10 101	-	16 411	16 411	-	100.0%	16 864	16 863
Minor assets	669	(669)	-	-	-	-	-	-	-
Catering/ Departmental activities	702	(24)	-	678	670	8	98.8%	1 863	1 852

APPROPRIATION STATEMENT

For the year ended 31 March 2019

PROGRAMME 2: ACTIVE NATION

SUB-PROGRAMME	2018/19					2017/18				
	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	
Communication	1 144	(738)	-	406	403	3	99.3%	265	263	
Computer services	-	389	-	389	389	-	100.0%	76	76	
Contractors	31 567	5 243	-	36 810	36 810	-	100.0%	45 507	45 505	
Entertainment	-	-	-	-	-	-	-	4	4	
Fleet services	-	673	-	673	636	37	94.5%	691	691	
Inventory: Materials and supplies	-	-	-	-	-	-	-	1	-	
Inventory: Other supplies	5 402	874	-	6 276	6 275	1	100.0%	5 846	5 846	
Consumable supplies	604	(599)	-	5	3	2	60.0%	443	443	
Consumables: Stationery, printing and office supplies	360	(305)	-	55	53	2	96.4%	738	737	
Property payments	-	-	-	-	-	-	-	5	5	
Transport provided: Departmental activity	3 146	(2 996)	-	150	150	-	100.0%	-	-	
Travel and subsistence	18 121	(6 196)	-	11 925	11 923	2	100.0%	7 059	6 977	
Training and development	50	-	(50)	-	-	-	-	-	-	
Operating payments	642	372	-	1 014	1 011	3	99.7%	1 162	1 157	
Venues and facilities	7 007	(6 059)	-	948	941	7	99.3%	2	-	
Transfers and subsidies	630 164	290	-	630 454	630 446	8	100.0%	626 268	626 261	
Provinces and municipalities	587 386	-	-	587 386	587 386	-	100.0%	585 828	585 828	
Provinces	587 386	-	-	587 386	587 386	-	100.0%	585 828	585 828	
Provincial Revenue Funds	587 386	-	-	587 386	587 386	-	100.0%	585 828	585 828	
Non-profit institutions	42 778	-	-	42 778	42 778	-	100.0%	40 433	40 433	
Households	-	290	-	290	282	8	97.2%	7	-	
Social benefits	-	290	-	290	282	8	97.2%	7	-	
Payments for financial assets	-	-	-	-	-	-	-	-	14	
Total	717 268	-	(50)	717 218	715 753	1 465	99.8%	716 888	716 260	



2.1 PROGRAMME MANAGEMENT ACTIVE NATION

		2018/19					2017/18		
ECONOMIC CLASSIFICATION	ADJUSTED APPROPRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	4 153	(800)	-	3 353	2 112	1 241	63.0%	1 163	808
Compensation of employees	2 230	(310)	-	1 920	689	1 231	35.9%	945	631
Goods and services	1 923	(490)	-	1 433	1 423	10	99.3%	218	177
TOTAL	4 153	(800)	-	3 353	2 112	1 241	63.0%	1 163	808

2.2 ACTIVE RECREATION

		2018/19					2017/18		
ECONOMIC CLASSIFICATION	ADJUSTED APPROPRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	1 214	(1 214)	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	1 214	(1 214)	-	-	-	-	-	-	-
TOTAL	1 214	(1 214)	-	-	-	-	-	-	-

2.3 COMMUNITY SPORT

		2018/19					2017/18		
ECONOMIC CLASSIFICATION	ADJUSTED APPROPRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	49 836	21 754	-	71 590	71 428	162	99.8%	68 683	68 451
Compensation of employees	4 881	-	-	4 881	4 730	151	96.9%	4 959	4 750
Goods and services	44 955	21 754	-	66 709	66 698	11	100.0%	63 724	63 701
Transfers and subsidies	42 778	290	-	43 068	43 060	8	100.0%	40 440	40 433
Non-profit institutions	42 778	-	-	42 778	42 778	-	100.0%	40 433	40 433
Households	-	290	-	290	282	8	97.2%	7	-
Payments for financial assets	-	-	-	-	-	-	-	-	10
TOTAL	92 614	22 044	-	114 658	114 488	170	99.9%	109 123	108 894



APPROPRIATION STATEMENT

For the year ended 31 March 2019

2.4 SCHOOL SPORT

ECONOMIC CLASSIFICATION	2018/19					2017/18				
	ADJUSTED APPROPRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Current payments	31 901	(20 030)	(50)	11 821	11 767	54	99.5%	20 774	20 726	
Compensation of employees	4 203	20	-	4 223	4 213	10	99.8%	4 190	4 185	
Goods and services	27 698	(20 050)	(50)	7 598	7 554	44	99.4%	16 584	16 541	
Payments for financial assets	-	-	-	-	-	-	-	-	4	
TOTAL	31 901	(20 030)	(50)	11 821	11 767	54	99.5%	20 774	20 730	

2.5 PROVINCIAL SPORT SUPPORT AND COORDINATION

ECONOMIC CLASSIFICATION	2018/19					2017/18				
	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	
Transfers and subsidies	587 386	-	-	587 386	587 386	-	100.0%	585 828	585 828	
Provinces and municipalities	587 386	-	-	587 386	587 386	-	100.0%	585 828	585 828	
TOTAL	587 386	-	-	587 386	587 386	-	100.0%	585 828	585 828	

PROGRAMME 3: WINNING NATION

SUB-PROGRAMME	2018/19					2017/18				
	ADJUSTED APPROPRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
1. Programme Management: Winning Nation	2 426	(2 336)	-	90	83	7	92.2%	-	-	
2. Scientific Support	41 681	2 840	-	44 521	44 180	341	99.2%	44 544	43 635	
3. Major Events Support	5 787	(2 780)	-	3 007	2 992	15	99.5%	2 772	2 059	
4. Recognition Systems	19 896	2 276	1 000	23 172	23 162	10	100.0%	18 495	18 469	
Total for sub-programmes	69 790	-	1 000	70 790	70 417	373	99.5%	65 811	64 163	



PROGRAMME 3: WINNING NATION

SUB-PROGRAMME ECONOMIC CLASSIFICATION	2018/19					2017/18				
	ADJUSTED APPROPRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Current payments	31 336	-	1 000	32 336	32 031	305	99.1%	30 335	29 010	
Compensation of employees	3 685	-	-	3 685	3 404	281	92.4%	3 905	2 721	
Salaries and wages	3 120	130	-	3 250	2 989	261	92.0%	3 340	2 413	
Social contributions	565	(130)	-	435	415	20	95.4%	565	308	
Goods and services	27 651	-	1 000	28 651	28 627	24	99.9%	26 430	26 289	
Advertising	45	16	950	1 011	1 010	1	99.9%	3 239	3 228	
Catering: Departmental activities	143	(83)	-	60	59	1	98.3%	103	86	
Communication	248	(144)	-	104	102	2	98.1%	108	107	
Consultants: Business and advisory services	223	(223)	-	-	-	-	-	-	-	
Contractors	22 427	(1 765)	-	20 662	20 649	13	99.9%	14 935	14 911	
Agency and support/ outsourced services	-	-	-	-	-	-	-	280	280	
Fleet services	-	112	-	112	112	-	100.0%	12	12	
Inventory: Materials and supplies	-	-	-	-	-	-	-	1	1	
Inventory: Other supplies	73	(73)	-	-	-	-	-	-	-	
Consumable supplies	-	90	50	140	140	-	100.0%	242	242	
Consumables: Stationery, printing and office supplies	69	(56)	-	13	13	-	100.0%	98	65	
Travel and subsistence	2 610	1 155	-	3 765	3 760	5	99.9%	4 033	3 978	
Training and development	15	(15)	-	-	-	-	-	188	188	
Operating payments	75	(10)	-	65	64	1	98.5%	847	848	
Venues and facilities	1 723	996	-	2 719	2 718	1	100.0%	2 344	2 343	
Transfers and subsidies	38 454	-	-	38 454	38 386	68	99.8%	35 476	35 153	
Departmental agencies and accounts	24 324	-	-	24 324	24 324	-	100.0%	22 991	22 991	
Departmental agencies	24 324	-	-	24 324	24 324	-	100.0%	22 991	22 991	
Non-profit institutions	10 382	-	-	10 382	10 382	-	100.0%	9 813	9 813	
Households	3 748	-	-	3 748	3 680	68	98.2%	2 672	2 349	
Other transfers to households	3 748	-	-	3 748	3 680	68	98.2%	2 672	2 349	



PROGRAMME 3: WINNING NATION

		2018/19					2017/18		
SUB-PROGRAMME	ADJUSTED APPROPRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Total	69 790	-	1 000	70 790	70 417	373	99.5%	65 811	64 163

3.1 PROGRAMME MANAGEMENT: WINNING NATION

		2018/19					2017/18		
ECONOMIC CLASSIFICATION	ADJUSTED APPROPRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	2 426	(2 336)	-	90	83	7	92.2%	-	-
Goods and services	2 426	(2 336)	-	90	83	7	92.2%	-	-
TOTAL	2 426	(2 336)	-	90	83	7	92.2%	-	-

3.2 SCIENTIFIC SUPPORT

		2018/19					2017/18		
ECONOMIC CLASSIFICATION	ADJUSTED APPROPRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	3 227	2 840	-	6 067	5 794	273	95.5%	9 068	8 482
Compensation of employees	2 242	(180)	-	2 062	1 791	271	86.9%	2 555	1 994
Goods and services	985	3 020	-	4 005	4 003	2	100.0%	6 513	6 488
Transfers and subsidies	38 454	-	-	38 454	38 386	68	99.8%	35 476	35 153
Departmental agencies and accounts	24 324	-	-	24 324	24 324	-	100.0%	22 991	22 991
Non-profit institutions	10 382	-	-	10 382	10 382	-	100.0%	9 813	9 813
Households	3 748	-	-	3 748	3 680	68	98.2%	2 672	2 349
TOTAL	41 681	2 840	-	44 521	44 180	341	99.2%	44 544	43 635

FAST FACT

11 gold, 8 silver, 15 bronze medals won across Artistic Women, Men, Rhythmic, Trampoline & Aerobics at African Championships 2018.



3.3 MAJOR EVENTS SUPPORT

ECONOMIC CLASSIFICATION	2018/19					2017/18				
	ADJUSTED APPROPRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Current payments	5 787	(2 780)	-	3 007	2 992	15	99.5%	2 772	2 059	
Compensation of employees	1 443	180	-	1 623	1 613	10	99.4%	1 350	727	
Goods and services	4 344	(2 960)	-	1 384	1 379	5	99.6%	1 422	1 332	
TOTAL	5 787	(2 780)	-	3 007	2 992	15	99.5%	2 772	2 059	

3.4 RECOGNITION SYSTEM

ECONOMIC CLASSIFICATION	2018/19					2017/18				
	ADJUSTED APPROPRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Current payments	19 896	2 276	1 000	23 172	23 162	10	100.0%	18 495	18 469	
Goods and services	19 896	2 276	1 000	23 172	23 162	10	100.0%	18 495	18 469	
TOTAL	19 896	2 276	1 000	23 172	23 162	10	100.0%	18 495	18 469	

PROGRAMME 4: SPORT SUPPORT

SUB-PROGRAMME	2018/19					2017/18				
	ADJUSTED APPROPRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
1. Programme Management Sport Support	4 942	(159)	(950)	3 833	2 837	996	74.0%	4 326	4 322	
2. International Relations	11 919	2 514	-	14 433	13 637	796	94.5%	6 127	6 060	
3. Sport and Recreation Service Providers	149 773	(2 355)	-	147 418	146 309	1 109	99.2%	141 618	141 608	
Total for sub-programmes	166 634	-	(950)	165 684	162 783	2 901	98.2%	152 071	151 990	
ECONOMIC CLASSIFICATION	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Current payments	28 536	(40)	(950)	27 546	24 685	2 861	89.6%	21 534	21 354	



APPROPRIATION STATEMENT

For the year ended 31 March 2019

PROGRAMME 4: SPORT SUPPORT

	2018/19					2017/18				
	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	
Compensation of employees	13 718	(40)	-	13 678	10 845	2 833	79.3%	13 263	13 127	
Salaries and wages	11 134	(40)	-	11 094	9 682	1 412	87.3%	11 722	11 623	
Social contributions	2 584	-	-	2 584	1 163	1 421	45.0%	1 541	1 504	
Goods and services	14 818	-	(950)	13 868	13 840	28	99.8%	8 271	8 227	
Advertising	2 394	(171)	-	2 223	2 221	2	99.9%	539	539	
Minor assets	53	(52)	-	1	-	1	-	-	-	
Catering: Departmental activities	51	164	-	215	215	-	100.0%	496	496	
Communication	438	(83)	-	355	354	1	99.7%	237	237	
Consultants: Business and advisory services	50	(22)	-	28	27	1	96.4%	89	89	
Contractors	2 476	(944)	(59)	1 473	1 471	2	99.9%	1 799	1 799	
Entertainment	3	(2)	-	1	1	-	100.0%	-	-	
Fleet services	325	(13)	-	312	312	-	100.0%	298	298	
Inventory: Other supplies	460	(17)	(63)	380	380	-	100.0%	590	590	
Consumable supplies	-	9	-	9	9	-	100.0%	3	2	
Consumables: Stationery, printing and office supplies	315	(28)	(194)	93	92	1	98.9%	78	78	
Transport provided: Departmental activity	1 163	(91)	-	1 072	1 072	-	100.0%	370	364	
Travel and subsistence	4 253	283	(634)	3 902	3 894	8	99.8%	1 969	1 946	
Operating payments	1 173	1 089	-	2 262	2 250	12	99.5%	1 757	1 744	
Venues and facilities	1 664	(122)	-	1 542	1 542	-	100.0%	46	45	
Transfers and subsidies	138 098	40	-	138 138	138 098	40	100.0%	130 537	130 636	
Departmental agencies and accounts	12 268	-	-	12 268	12 268	-	100.0%	11 595	11 595	
Departmental agencies	12 268	-	-	12 268	12 268	-	100.0%	11 595	11 595	
Non-profit institutions	125 830	-	-	125 830	125 830	-	100.0%	118 932	118 932	
Households	-	40	-	40	-	40	-	10	109	
Social benefits	-	40	-	40	-	40	-	10	109	
TOTAL	166 634	-	(950)	165 684	162 783	2 901	98.2%	152 071	151 990	



4.1 PROGRAMME MANAGEMENT SPORT SUPPORT									
2018/19					2017/18				
ECONOMIC CLASSIFICATION	ADJUSTED APPROPRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	4 942	(159)	(950)	3 833	2 837	996	74.0%	4 326	4 223
Compensation of employees	3 295	-	-	3 295	2 318	977	70.3%	3 220	3 212
Goods and services	1 647	(159)	(950)	538	519	19	96.5%	1 106	1 011
Transfers and subsidies	-	-	-	-	-	-	-	-	99
Households	-	-	-	-	-	-	-	-	99
TOTAL	4 942	(159)	(950)	3 833	2 837	996	74.0%	4 326	4 322

4.2 INTERNATIONAL RELATIONS									
2018/19					2017/18				
ECONOMIC CLASSIFICATION	ADJUSTED APPROPRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	11 919	2 514	-	14 433	13 637	796	94.5%	6 127	6 060
Compensation of employees	4 233	-	-	4 233	3441	792	81.3%	3 986	3 924
Goods and services	7 686	2 514	-	10 200	10 196	4	100.0%	2 141	2 136
TOTAL	11 919	2 514	-	14 433	13 637	796	94.5%	6 127	6 060

4.3 SPORT AND RECREATION SERVICE PROVIDERS									
2018/19					2017/18				
ECONOMIC CLASSIFICATION	ADJUSTED APPROPRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	11 675	(2 395)	-	9 280	8 211	1 069	88.5%	11 081	11 071
Compensation of employees	6 190	(40)	-	6 150	5 086	1 064	82.7%	6 057	5 991
Goods and services	5 485	(2 355)	-	3 130	3 125	5	99.8%	5 024	5 080
Transfers and subsidies	138 098	40	-	138 138	138 098	40	100.0%	130 537	130 537
Departmental agencies and accounts	12 268	-	-	12 268	12 268	-	100.0%	11 595	11 595
Non-profit institutions	125 830	-	-	125 830	125 830	-	100.0%	118 932	118 932
Households	-	40	-	40	-	40	-	10	10
TOTAL	149 773	(2 355)	-	147 418	146 309	1 109	99.2%	141 618	141 608

PROGRAMME 5: SPORT INFRASTRUCTURE SUPPORT

PROGRAMME 5: SPORT INFRASTRUCTURE SUPPORT									
2018/19					2017/18				
SUB-PROGRAMME	ADJUSTED APPROPRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Programme Manager Infrastructure Support	426	600	-	1 026	995	31	97.0%	393	344
2. Sport and Recreation Facility Management	3 431	(660)	-	2 771	652	2 119	23.5%	4 746	3 050
3. Sport and Recreation Facility Planning	7 896	60	-	7 956	5 206	2 750	65.4%	5 916	5 819
Total for sub-programmes	11 753	-	-	11 753	6 853	4 900	58.3%	11 055	9 213
ECONOMIC CLASSIFICATION	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	11 753	-	-	11 753	6 853	4 900	58.3%	11 055	9 213
Compensation of employees	5 228	-	-	5 228	3 644	1 584	69.7%	4 870	3 175
Salaries and wages	4 242	355	-	4 597	3 260	1 337	70.9%	4 070	2 828
Social contributions	986	(355)	-	631	384	247	60.9%	800	347
Goods and services	6 525	-	-	6 525	3 209	3 316	49.2%	6 185	6 038
Advertising	41	-	-	41	1	40	2.4%	-	-
Catering: Departmental activities	-	42	-	42	42	-	100.0%	33	33
Communication	233	67	-	300	137	163	45.7%	87	86
Contractors	2 836	(2 549)	-	287	-	287	-	49	-
Fleet services	-	471	-	471	274	197	58.2%	36	36
Inventory: Other supplies	-	1 100	-	1 100	1 017	83	92.5%	5 085	5 085
Consumable supplies	-	1	-	1	1	-	100.0%	1	1
Consumables: Stationery, printing and office supplies	34	-	-	34	4	30	11.8%	49	27
Travel and subsistence	2 486	864	-	3 350	1 729	1 621	51.6%	845	770
Training and development	800	-	-	800	-	800	-	-	-
Operating payments	95	4	-	99	4	95	4.0%	-	-
Total	11 753	-	-	11 753	6 853	4 900	58.3%	11 055	9 213

FAST FACT



SAGF has FIG Academies in Gym for All, Artistic, Rhythmic, Trampoline, Acrobatics and Aerobics, as well as FIG Age Group Camps in the past few years.



5.1 PROGRAMME MANAGEMENT INFRASTRUCTURE SUPPORT

		2018/19					2017/18		
ECONOMIC CLASSIFICATION	ADJUSTED APPROPRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	426	600	-	1 026	995	31	97.0%	393	344
Goods and services	426	600	-	1 026	995	31	97.0%	393	344
TOTAL	426	600	-	1 026	995	31	97.0%	393	344

5.2 SPORT AND RECREATION FACILITY MANAGEMENT

		2018/19					2017/18		
ECONOMIC CLASSIFICATION	ADJUSTED APPROPRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	3 431	(660)	-	2 771	652	2 119	23.5%	4 746	3 050
Compensation of employees	2 238	(660)	-	1 578	-	1 578	-	1 729	47
Goods and services	1 193	-	-	1 193	652	541	54.7%	3 017	3 003
TOTAL	3 431	(660)	-	2 771	652	2 119	23.5%	4 746	3 050

5.3 SPORT AND RECREATION FACILITY PLANNING

		2018/19					2017/18		
ECONOMIC CLASSIFICATION	ADJUSTED APPROPRIATION	SHIFTING OF FUNDS	VIREMENT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	EXPENDITURE AS % OF FINAL APPROPRIATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	7 896	60	-	7 956	5 206	2 750	65.4%	5 916	5 819
Compensation of employees	2 990	660	-	3 650	3 644	6	99.8%	3 141	3 128
Goods and services	4 906	(600)	-	4 306	1 562	2 744	36.3%	2 775	2 691
TOTAL	7 896	60	-	7 956	5 206	2 750	65.4%	5 916	5 819

FAST FACT

SAGF have technical representatives on the UAG Artistic Women, Artistic Men, Rhythmic and Aerobics.



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

Details of these transactions can be viewed in the note on Transfers and Subsidies, the disclosure notes and Annexure 1 (A-D) to the Annual Financial Statements.

2. Detail 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.

3. Detail 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.

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

4.1 PER PROGRAMME		FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE R'000	VARIANCE AS A % OF FINAL APPROPRIATION
		R'000	R'000	R'000	R'000
1.	Administration	125 332	120 207	5 125	4.1%
2.	Active Nation	717 218	715 753	1 465	0.2%
3.	Winning Nation	70 790	70 417	373	0.5%
4.	Sport Support	165 684	162 783	2 901	1.8%
5.	Sport Infrastructure Support	11 753	6 853	4 900	42.0%

The Department was allocated an additional amount of R10 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 some of the posts in the previous financial years and is still to fill other critical posts in the next financial year, i.e. 2019/20. In addition, there was a delay in signing of MoUs with various municipalities which were identified for the delivery of outdoor gym facilities.

FAST FACT



Both men and women can compete in the Floor Exercise and Vault competition in the Olympics



4.2 PER ECONOMIC CLASSIFICATION	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	VARIANCE AS A % OF FINAL APPROPRIATION
	R'000	R'000	R'000	R'000
Current payments				
Compensation of employees	110 945	99 767	11 178	10.1%
Goods and services	169 933	166 417	3 516	2.1%
Transfers and subsidies				
Provinces and municipalities	587 386	587 386	-	0.0%
Departmental agencies and accounts	36 684	36 669	15	0.0%
Non-profit institutions	178 990	178 990	-	0.0%
Households	4 348	4 173	175	4.0%
Payments for capital assets				
Machinery and equipment	2 491	2 489	2	0.1%
Payments for financial assets	-	122	(122)	-

Underspending on Compensation of Employees is due to the high vacancy rate in the Department. The Department is in the process of filling all critical posts before the end of the 2019/20 financial year.

4.3 PER CONDITIONAL GRANT	FINAL APPROPRIATION	ACTUAL EXPENDITURE	VARIANCE	VARIANCE AS A % OF FINAL APPROPRIATION
	R'000	R'000	R'000	R'000
Mass-participation and Sport Development Grant	587 386	587 386	-	0.0%

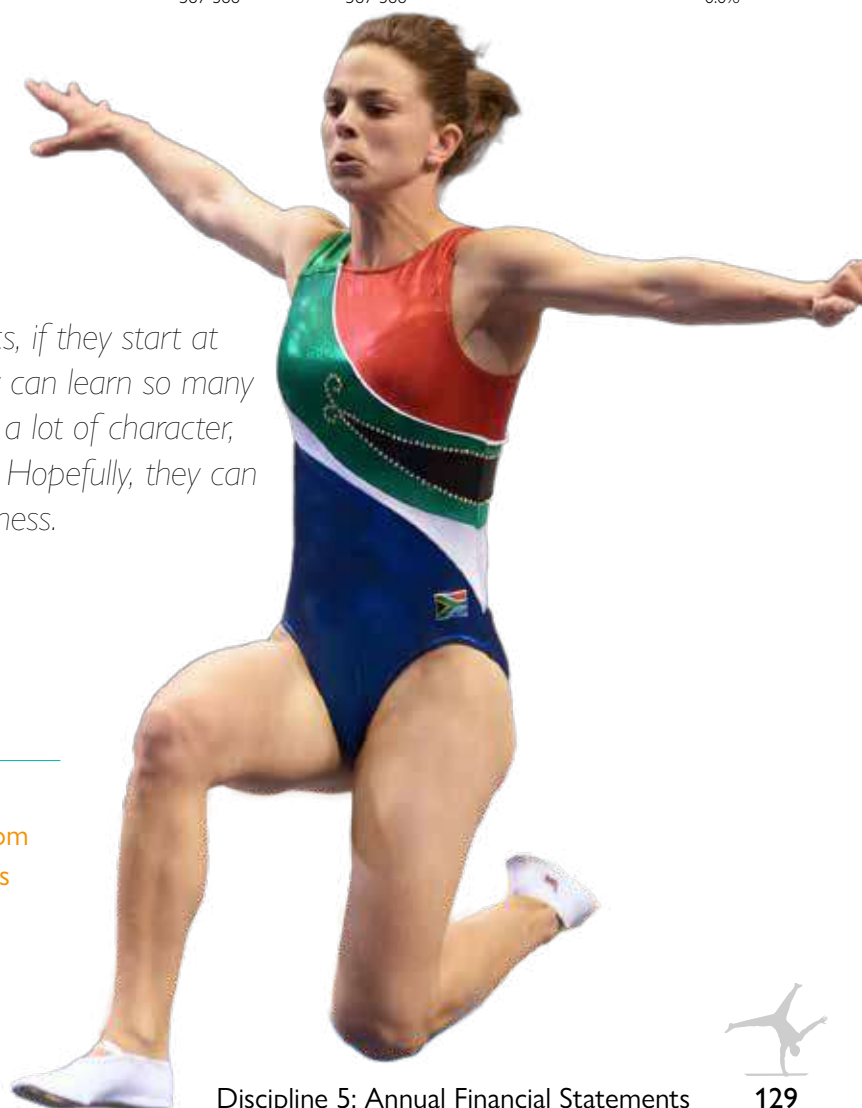
Even if kids don't love gymnastics, if they start at any age with some classes, they can learn so many different things – they can build a lot of character, strength, flexibility, and courage. Hopefully, they can also develop a sense of fearlessness.

– Nastia Liukin

FAST FACT



418 scholars participated at the National Schools Championships from all 9 Provinces of which 127 scholars have a disability.



VOTE 40 – STATEMENT OF FINANCIAL PERFORMANCE

For the year ended 31 March 2019

	Note	2018/19	2017/18
		R'000	R'000
REVENUE			
Annual appropriation	<u>1</u>	1 090 777	1 066 564
Departmental revenue	<u>2</u>	139	153
TOTAL REVENUE		1 090 916	1 066 717
EXPENDITURE			
Current expenditure			
Compensation of employees	<u>3</u>	99 767	99 905
Goods and services	<u>4</u>	166 418	164 263
Total current expenditure		266 185	264 168
Transfers and subsidies			
Transfers and subsidies	<u>6</u>	807 218	792 975
Total transfers and subsidies		807 218	792 975
Expenditure for capital assets			
Tangible assets	<u>7</u>	2 488	3 106
Total expenditure for capital assets		2 488	3 106
Payments for financial assets	<u>5</u>	122	122
TOTAL EXPENDITURE		1 076 013	1 060 371
SURPLUS/ (DEFICIT) FOR THE YEAR		14 903	6 346
Reconciliation of Net Surplus/ (Deficit) for the year			
Voted funds		14 764	6 193
Annual appropriation		14 764	6 193
Departmental revenue and NRF Receipts	<u>13</u>	139	153
SURPLUS/ (DEFICIT) FOR THE YEAR		14 903	6 346



	Note	2018/19	2017/18
		R'000	R'000
ASSETS			
Current assets		15 064	6 623
Unauthorised expenditure	8	705	705
Cash and cash equivalents	9	11 957	3 262
Pre-payments and advances	10	-	54
Receivables	11	2 402	2 602
Non-current assets		-	-
Receivables		-	-
TOTAL ASSETS		15 064	6 623
LIABILITIES			
Current liabilities		14 978	6 616
Voted funds to be surrendered to the Revenue Fund	12	14 764	6 193
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	13	7	15
Payables	14	207	408
Non-current liabilities		-	-
Payables		-	-
TOTAL LIABILITIES		14 978	6 616
NET ASSETS		86	7
		2018/19	2017/18
		R'000	R'000
Represented by:			
Recoverable revenue		86	7
TOTAL		86	7

FAST FACT



Gymnastics were introduced at the 1896 Olympics.

Don't practice until you get it right. Practice until you can't get it wrong.

– Unknown



	2018/19	2017/18
	R'000	R'000
Recoverable revenue		
Opening balance	7	28
Transfers:	79	(21)
Debts recovered (included in departmental receipts)	(29)	(62)
Debts raised	108	41
TOTAL	86	7

Love it like over splits. You can't expect to give into it all in one sitting. But if you work at it, warm the muscles gradually, your body will eventually accept it as normal.' The bulk of his shoulder nudged my much smaller one lightly. 'It might even feel good.

– Laurel Ulen Curtis

FAST FACT



In the Olympics only women can compete in the Balance Beam and Uneven Bars.



	Note	2018/19	2017/18
		R'000	R'000
CASH FLOW FROM OPERATING ACTIVITIES			
Receipts		1 090 916	1 066 717
Annual appropriated funds received	1.1	1 090 777	1 066 564
Departmental revenue received	2	137	151
Interest received	2.2	2	2
Net (increase)/ decrease in working capital		53	(646)
Surrendered to Revenue Fund		(6 340)	(3 118)
Current payments		(266 185)	(264 168)
Payments for financial assets		(122)	(122)
Transfers and subsidies paid		(807 218)	(792 975)
Net cash flow available from operating activities	15	11 104	5 688
CASH FLOW FROM INVESTING ACTIVITIES			
Payments for capital assets	7	(2 488)	(3 106)
Net cash flow from investing activities		(2 488)	(3 106)
CASH FLOW FROM FINANCING ACTIVITIES			
Increase/ (decrease) in net assets		79	(21)
Net cash flow from financing activities		79	(21)
Net increase/ (decrease) in cash and cash equivalents		8 695	2 561
Cash and cash equivalents at beginning of period		3 262	701
Cash and cash equivalents at end of period	16	11 957	3 262

Go into the sport because you have fun doing it, not because of 'what ifs' and dreams of gold medals.

That way, no matter what happens, you win.

– Shannon Miller

FAST FACT



Two gymnasts from the National Schools Championships qualified for the 2019 World Jump Rope Championship (one from Eastern Cape and one from Gauteng)



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 the Department's primary and secondary information fairly.

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 PFMA and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.

1	Basis of preparation	The financial statements have been prepared in accordance with the MCS.
2	Going concern	The financial statements have been prepared on a going concern basis.
3	Presentation currency	Amounts have been presented in South African Rand (R), which is also the functional currency of the Department.
4	Rounding	Unless otherwise stated, financial figures have been rounded to the nearest one thousand Rand (R'000).
5	Foreign currency translation	Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing on the date of payment/ receipt.
6	Comparative information	
6.1	Prior period comparative information	Prior period comparative information has been presented in the current year's financial statements. Where necessary, figures included in the prior period financial statements have been reclassified, to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.
6.2	Current year comparison with budget	A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.
7	Revenue	

FAST FACT



SAGF hold the licence to deliver the FIG Artistic Academies in South Africa



7.1	<p>Appropriated funds</p> <p>Appropriated funds comprise departmental allocations, as well as direct charges against the revenue fund (i.e. statutory appropriation).</p> <p>Appropriated funds are recognised in the statement of financial performance on the date that the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date that the adjustments become effective.</p> <p>The net amount of any appropriated funds due to/ from the relevant revenue fund on the reporting date is recognised as a payable/ receivable in the statement of financial position.</p>
7.2	<p>Departmental revenue</p> <p>Departmental revenue is recognised in the statement of financial performance when received, and is subsequently paid into the relevant revenue fund, unless stated otherwise.</p> <p>Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.</p>
7.3	<p>Accrued departmental revenue</p> <p>Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:</p> <ul style="list-style-type: none"> • it is probable that the economic benefits or service potential associated with the transaction will flow to the Department • the amount of revenue can be measured reliably. <p>The accrued revenue is measured at the fair value of the consideration receivable.</p> <p>Accrued tax revenue (and related interest and penalties) is measured at amounts receivable from collecting agents.</p> <p>Write-offs are made according to the Department's debt write-off policy</p>
8	<p>Expenditure</p>
8.1	<p>Compensation of employees</p>
8.1.1	<p>Salaries and wages</p> <p>Salaries and wages are recognised in the statement of financial performance on the date of payment.</p>
8.1.2	<p>Social contributions</p> <p>Social contributions made by the Department in respect of current employees are recognised in the statement of financial performance on the date of payment.</p> <p>Social contributions made by the Department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.</p>
8.2	<p>Other expenditure</p> <p>Other expenditure (such as goods and services, transfers and subsidies, and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.</p>
8.3	<p>Accruals and payables not recognised</p> <p>Accruals and payables not recognised are recorded in the notes to the financial statements at cost on the reporting date.</p>
8.4	<p>Leases</p>
8.4.1	<p>Operating leases</p> <p>Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment.</p> <p>The operating lease commitments are recorded in the notes to the financial statements.</p>

8.4.2	<p>Finance leases</p> <p>Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment.</p> <p>The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.</p> <p>Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:</p> <ul style="list-style-type: none"> • cost, being the fair value of the asset; or • the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.
9	<p>Aid assistance</p>
9.1	<p>Aid assistance received</p> <p>Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value.</p> <p>Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that must be refunded to the donor are recognised as a payable in the statement of financial position.</p>
9.2	<p>Aid assistance paid</p> <p>Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.</p>
10	<p>Cash and cash equivalents</p> <p>Cash and cash equivalents are stated at cost in the statement of financial position.</p> <p>Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.</p> <p>For purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.</p>
11	<p>Pre-payments and advances</p> <p>Pre-payments and advances are recognised in the statement of financial position when the Department receives or disburses the cash.</p> <p>Pre-payments and advances are initially and subsequently measured at cost.</p>
12	<p>Loans and receivables</p> <p>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.</p>
13	<p>Investments</p> <p>Investments are recognised in the statement of financial position at cost.</p>
14	<p>Financial assets</p>

FAST FACT



Tseko Mogotsi is a member of the FIG Education Commission



14.1	<p>Financial assets (not covered elsewhere)</p> <p>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.</p> <p>At the reporting date, the 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.</p>
14.2	<p>Impairment of financial assets</p> <p>Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value is recorded in the notes to the financial statements, so as to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset.</p>
15	<p>Payables</p> <p>Payables recognised in the statement of financial position are recognised at cost.</p>
16	<p>Capital assets</p>
16.1	<p>Immovable capital assets</p> <p>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.</p> <p>Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p> <p>Additional information on immovable assets not reflected in the assets register is provided in the notes to the financial statements.</p>
16.2	<p>Movable capital assets</p> <p>Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.</p> <p>Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value; where fair value cannot be determined, the movable assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date, as approved by the OAG) may be recorded at R1.</p> <p>Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Biological assets are subsequently carried at fair value.</p> <p>Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset, when ready for use.</p>

Gold medals aren't really made of gold. They're made of sweat, determination, and a hard-to-find alloy called guts.

– Dan Gable

FAST FACT



SAGF is the pioneers in sport in South Africa with a Safeguarding Policy signed for children and vulnerable adults.



<p>16.3</p>	<p>Intangible assets</p> <p>Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.</p> <p>Internally generated intangible assets are recorded in the notes to the financial statements when the Department commences the development phase of the project.</p> <p>Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value; where fair value cannot be determined, the intangible assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date, as approved by the OAG) may be recorded at R1.</p> <p>Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure of a capital nature forms part of the cost of the existing asset, when ready for use.</p>
<p>16.4</p>	<p>Project costs: Work-in-progress</p> <p>Expenditure of a capital nature is initially recognised in the statement of financial performance at cost, when paid.</p> <p>Amounts paid towards capital projects are separated from amounts recognised and accumulated in work-in-progress (WIP), until the underlying asset is ready for use. Once ready for use, the total accumulated payments are recorded in an asset register. Subsequent payments required to complete the project are added to the capital asset in the asset register.</p> <p>Where the Department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.</p>
<p>17</p>	<p>Provisions and contingents</p>
<p>17.1</p>	<p>Provisions</p> <p>Provisions are recorded in the notes to the financial statements when: there is a 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 that embody economic benefits or service potential will be required to settle the obligation; and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.</p>
<p>17.2</p>	<p>Contingent liabilities</p> <p>Contingent liabilities are recorded in the notes to the financial statements when: there is a possible obligation that arises from past events, the existence of which will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events that are not under the control of the Department; or when there is an obligation that is not recognised, because it is improbable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.</p>
<p>17.3</p>	<p>Contingent assets</p> <p>Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, the existence of which will be confirmed by the occurrence or non-occurrence of one or more uncertain future events that are not under the control of the Department.</p>
<p>17.4</p>	<p>Commitments</p> <p>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 that is made 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.</p>



18	<p>Unauthorised expenditure</p> <p>Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is dealt with in one of the following ways:</p> <ul style="list-style-type: none"> • approved by Parliament or the Provincial Legislature with funding being provided, 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. <p>Unauthorised expenditure is measured as the amount of the confirmed unauthorised expenditure.</p>
19	<p>Fruitless and wasteful expenditure</p> <p>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 or wasteful expenditure incurred.</p> <p>Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables for recovery.</p> <p>Fruitless and wasteful expenditure receivables are measured as the amount that is expected to be recoverable and are de-recognised when they are settled or subsequently written-off as irrecoverable.</p>
20	<p>Irregular expenditure</p> <p>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 the amount, in which case reasons therefore are provided in the note.</p> <p>Irregular expenditure is removed from the note when it is condoned by the relevant authority, or transferred to receivables for recovery or not condoned and is not recoverable.</p> <p>Irregular expenditure receivables are measured as the amount that is expected to be recoverable and are de-recognised when they are settled or subsequently written-off as irrecoverable.</p>
21	<p>Changes in accounting policies, accounting estimates and errors</p> <p>Changes in accounting policies that are effected by management have been applied retrospectively in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the change in policy. In such instances, the Department shall re-state the opening balance for assets, liabilities and net assets for the earliest period for which retrospective re-statement is practicable.</p> <p>Changes in accounting estimates are applied prospectively, in accordance with MCS requirements.</p> <p>Correction of errors is applied retrospectively in the period in which the error 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 re-state the opening balance for assets, liabilities and net assets for the earliest period for which retrospective re-statement is practicable.</p>
22	<p>Events after the reporting date</p> <p>Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.</p>



<p>23</p>	<p>Principal-agent arrangements</p> <p>The Department is 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 revenue, expenditure, 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.</p>
<p>24</p>	<p>Departure from the MCS requirements</p> <p>This requires the following declarations: that management has concluded that the financial statements present the Department's primary and secondary information fairly; that the Department complied with the standard, except that it has departed from a particular requirement to achieve fair presentation; the requirement from which the Department has departed, the nature of the departure and the reason for the departure.</p>
<p>25</p>	<p>Capitalisation reserve</p> <p>The capitalisation reserve comprises financial assets and liabilities that originate 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 reserve 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.</p>
<p>26</p>	<p>Recoverable revenue</p> <p>Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/ Provincial Revenue Fund when they are recovered or are transferred to the statement of financial performance when they are written-off.</p>
<p>27</p>	<p>Related party transactions</p> <p>A related party transaction is a transfer of resources, services or obligations between the reporting entity and a related party. Related party transactions within the Minister/ MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.</p> <p>Key management personnel are people who have the authority and responsibility to plan, direct and control the activities of the Department. The number of individuals and their full compensation figures are recorded in the notes to the financial statements.</p>
<p>28</p>	<p>Inventories (Effective from date determined in a Treasury Instruction)</p> <p>At the date of acquisition, inventories are recognised at cost in the statement of financial performance.</p> <p>Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value, as at the date of acquisition.</p> <p>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 charge or a nominal charge, the lower of cost and current replacement value.</p> <p>The cost of inventories is assigned by using the weighted average cost basis.</p>

FAST FACT



Anne Vermaak is a member of the FIG Disability working group.



29 Public-private partnerships

Public-private-partnerships (PPPs) are accounted for based on the nature and 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 are recorded in the notes to the financial statements, together with details relating to: the parties to the agreement; and the date of commencement thereof; a description of the concession fees received; the unitary fees paid; the rights and obligations of the Department.

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.



FAST FACT



SAGF was nominated in both the Federation of the Year and Sportswoman of the Year categories at the SRSA Sports Awards 2018.

Never give up and always keep fighting, because though times may be tough, the sacrifices do pay off, so just keep pushing towards your dream and just love it at the same time and enjoy it.

– Gabby Douglas



1. Annual appropriation

1.1 Annual appropriation

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

	2018/19			2017/18	
	FINAL APPROPRIATION	ACTUAL FUNDS RECEIVED	FUNDS NOT REQUESTED/ NOT RECEIVED	FINAL APPROPRIATION	APPROPRIATION RECEIVED
	R'000	R'000	R'000	R'000	R'000
1. Administration	125 332	125 332	-	120 739	120 739
2. Active Nation	717 218	717 218	-	716 888	716 888
3. Winning Nation	70 790	70 790	-	65 811	65 811
4. Sport Support	165 684	165 684	-	152 071	152 071
5. Sport Infrastructure Support	11 753	11 753	-	11 055	11 055
Total	1 090 777	1 090 777	-	1 066 564	1 066 564

2. Departmental revenue

	Note	2018/19	2017/18
		R'000	R'000
Tax revenue			
Sales of goods and services other than capital assets	2.1	67	67
Interest, dividends and rent on land	2.2	2	2
Transactions in financial assets and liabilities	2.3	70	84
Departmental revenue collected		139	153

2.6. Sales of goods and services other than capital assets

	Note	2018/19	2017/18
		R'000	R'000
Sales of goods and services produced by the department	2	67	67
Other sales		67	67
Total		67	67

2.7. Interest, dividends and rent on land

	Note	2018/19	2017/18
		R'000	R'000
Interest	2	2	2
Total		2	2

2.8. Transactions in financial assets and liabilities

	Note	2018/19	2017/18
		R'000	R'000
Other Receipts, including Recoverable Revenue	2	70	84
Total		70	84

3. Compensation of employees

3.1. Salaries and wages

	2018/19	2017/18
	R'000	R'000
Basic salary	67 847	68 221
Performance award	1 593	792
Service based	576	596
Compensative/ circumstantial	1 763	1 773



	2018/19	2017/18
	R'000	R'000
Periodic payments	-	135
Other non-pensionable allowances	16 960	17 093
Total	88 739	88 610

3.2. Social contributions

	2018/19	2017/18
	R'000	R'000
Employer contributions		
Pension	8 502	8 647
Medical	2 512	2 635
Bargaining council	14	13
Total	11 028	11 295
Total compensation of employees	99 767	99 905
Average number of employees	158	168

4. Goods and services

	Note	2018/19	2017/18
		R'000	R'000
Administrative fees		174	48
Advertising		20 924	21 888
Minor assets	4.1	8	86
Bursaries (employees)		595	695
Catering		1 129	2 635
Communication		3 887	3 075
Computer services	4.2	1 900	3 198
Consultants: Business and advisory services		713	231
Legal services		234	-
Contractors		61 539	65 446
Agency and support/ outsourced services		-	280
Entertainment		59	69
Audit cost – external	4.3	4 804	5 169
Fleet services		5 783	3 501
Inventory	4.4	7 707	11 522
Consumables	4.5	992	2 354
Operating leases		9 560	9 257
Property payments	4.6	3 937	4 935
Transport provided as part of departmental activities		1 248	364
Travel and subsistence	4.7	31 171	21 486
Venues and facilities		5 418	2 429
Training and development		60	218
Other operating expenditure	4.8	4 576	5 377
Total		166 418	164 263

4.1. Minor assets

	Note	2018/19	2017/18
	4	R'000	R'000
Tangible assets		8	86
Machinery and equipment		8	86



VOTE 40 – NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2019

	Note	2018/19	2017/18
	4	R'000	R'000
Intangible assets		-	-
Software		-	-
Total		8	86

4.2. Computer services

	Note	2018/19	2017/18
	4	R'000	R'000
SITA computer services		1 222	1 781
External computer service providers		678	1 417
Total		1 900	3 198

4.3. Audit cost – External

	Note	2018/19	2017/18
	4	R'000	R'000
Regularity audits		4 632	4 948
Computer audits		172	221
Total		4 804	5 169

4.4. Inventory

	Note	2018/19	2017/18
	4	R'000	R'000
Other supplies	4.4.1	7 707	11 522
Total		7 707	11 522

4.4.1. Other supplies

	Note	2018/19	2017/18
	4.4	R'000	R'000
Assets for distribution			
Sport and recreation		7 707	11 522
Total		7 707	11 522

4.5. Consumables

	Note	2018/19	2017/18
	4	R'000	R'000
Consumable supplies		422	995
Other consumables		422	995
Stationery, printing and office supplies		570	1 359
Total		992	2 354

4.6. Property payments

	Note	2018/19	2017/18
	4	R'000	R'000
Municipal services		2 418	3 269
Other		1 519	1 666
Total		3 937	4 935

4.7. Travel and subsistence

	Note	2018/19	2017/18
	4	R'000	R'000
Local		27 438	16 941
Foreign		3 733	4 545
Total		31 171	21 486



4.8. Other operating expenditure

	Note	2018/19	2017/18
	4	R'000	R'000
Professional bodies, membership and subscription fees		1 950	2 839
Resettlement costs		-	56
Other		2 626	2 482
Total		4 576	5 377

These figures include the following items that should be noted:

An amount of R20 925 000 represents the figure for Advertising, which is made up of: R20 235 000 for Promotional Items distributed for various departmental events, e.g. School Sport Championships, Big Walk, Recreational Day, etc.; an amount of R367 000 paid towards marketing departmental events; an amount of R323 000 for advertising for Recruitment and Tenders.

The Catering figure was reduced due to cost-cutting.

The Communication figure increased due to expenditure relating to the previous financial year being paid in the current financial year.

The amount for Fleet Services increased due to accrual payments from the previous financial year and rentals for the BRICS Games, Sport Awards, and the AUSC Region 5 conference.

Expenditure for Travel and Subsistence increased due to:

- the BRICS Games
- the South African Sports Awards being moved to Bloemfontein - in previous years they were held in Ekurhuleni
- the AUSC Region 5 Conference,

Venues & Facilities increased due to the hosting of BRICS Games and AUSC Region 5 Conference.

- Brics Games
- South African Sports Awards, moved to Bloemfontein, whereas previous year they were held in Ekurhuleni
- AUSC Region 5 conference.

The amount for Computers was higher in the previous financial year, due to payment of accruals for website hosting, the renewal of the Novell licence and payment for the development and hosting of accreditation systems for School Sport and the Big Walk programmes, which was not required in the current financial year.

Transport provided as part of the Department's activities relates to expenditure incurred for transporting spectators to departmental events and courier services for the transportation of equipment for the national championships.

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

The Contractors amount reduced due to non-support of any National Leagues.

The Training and Development amount decreased due to the reduced number of people who were trained externally, as most training was conducted internally.

The Fleet Services amount increased due to payment of accruals relating to previous financial years.

The Inventory amount of R6 519 000 represents the amount for sports equipment distributed for school sport and community sport projects.

Included in the R713 000 for Consultants: business and advisory services is R576 000 paid to SASCO committee members.



5. Payments for financial assets

	Note	2018/19	2017/18
		R'000	R'000
Debts written off	5.1	122	122
Total		122	122

5.1. Debts written off

	Note	2018/19	2017/18
	5	R'000	R'000
Nature of losses			
Recoverable revenue written off			
SAL: Recoverable		122	-
Total		122	-
Other debt written off			
Damages and losses		-	122
Total		-	122
Total debt written off		122	122

All debts were written off in accordance with the Department's debt management policy.

6. Transfers and subsidies

	Note	2018/19	2017/18
		R'000	R'000
Provinces and municipalities	28	587 386	585 828
Departmental agencies and accounts	Annex 1A	36 669	34 659
Non-profit institutions	Annex 1B	178 990	169 178
Households	Annex 1C	4 173	3 310
Total		807 218	792 975

7. Expenditure for capital assets

	Note	2018/19	2017/18
		R'000	R'000
Tangible assets			
Machinery and equipment	25.1	2 488	3 106
Intangible assets			
Software		-	-
Total		2 488	3 106

FAST FACT



Elizabeth Cameron Smith is the 1st Vice President of the African Gymnastics Union (UAG).



7.1. Analysis of funds utilised to acquire capital assets – 2018/19

	VOTED FUNDS	AID ASSISTANCE	TOTAL
	R'000	R'000	R'000
Tangible assets	2 488	-	2 488
Machinery and equipment	2 488	-	2 488
Intangible assets	-	-	-
Software	-	-	-
Total	2 488	-	2 488

7.2. Analysis of funds utilised to acquire capital assets – 2017/18

	VOTED FUNDS	AID ASSISTANCE	TOTAL
	R'000	R'000	R'000
Tangible assets	3 106	-	3 106
Machinery and equipment	3 106	-	3 106
Intangible assets	-	-	-
Software	-	-	-
Total	3 106	-	3 106

8. Unauthorised expenditure

8.3. Reconciliation of unauthorised expenditure

	2018/19	2017/18
	R'000	R'000
Opening balance	705	705
Prior period error	-	-
As re-stated	705	705
Closing balance	705	705
Analysis of closing balance		
Unauthorised expenditure awaiting authorisation	705	705
Total	705	705

8.4. Analysis of unauthorised expenditure awaiting authorisation per economic classification

	2018/19	2017/18
	R'000	R'000
Current	705	705
Total	705	705

8.5. Analysis of unauthorised expenditure awaiting authorisation per type

	2018/19	2017/18
	R'000	R'000
Unauthorised expenditure incurred not in accordance with the purpose of the vote or main division	705	705
Total	705	705

FAST FACT



SAGF have 9 Provincial Associates and 42 District Association.



9. Cash and cash equivalents

	2018/19	2017/18
	R'000	R'000
Consolidated Paymaster General account	11 890	3 195
Cash on hand	67	67
Total	11 957	3 262

10. Pre-payments and advances

	2018/19	2017/18
	R'000	R'000
Travel and subsistence	-	54
Total	-	54

11. Receivables

	Note	2018/19			2017/18		
		CURRENT	NON-CURRENT	TOTAL	CURRENT	NON-CURRENT	TOTAL
		R'000	R'000	R'000	R'000	R'000	R'000
Claims recoverable	11.1	2 131	-	2 131	2 447	-	2 447
Staff debt	11.2	98	-	98	15	-	15
Other debtors	11.3	173	-	173	140	-	140
Total		2 402	-	2 402	2 602	-	2 602

11.6. Claims recoverable

	Note	2018/19	2017/18
		R'000	R'000
National Departments	11 and Annex 3	2 131	2 447
Total		2 131	2 447

11.7. Staff debt

	Note	2018/19	2017/18
		R'000	R'000
Ex-employees	11	96	15
Employees		2	-
Total		98	15

11.8. Other debtors

	Note	2018/19	2017/18
		R'000	R'000
(Group major categories, but list material items)			
SAL: Tax debt		1	3
Damage and Losses		62	63
SAL: Reversal control ACC		-	67
SAL: Medical aid		-	1
SAL: GEHS Refund Control ACC		45	-
Disallowance miscellaneous: CA		65	6
Total		173	140



12. Voted funds to be surrendered to the Revenue Fund

	2018/19	2017/18
	R'000	R'000
Opening balance	6 193	2 978
Prior period error	-	-
As re-stated	6 193	2 978
Transfer from statement of financial performance (as re-stated)	14 764	6 193
Paid during the year	(6 193)	(2 978)
Closing balance	14 764	6 193

13. Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund

	2018/19	2017/18
	R'000	R'000
Opening balance	15	2
Prior period error	-	-
As re-stated	15	2
Transfer from Statement of Financial Performance (as re-stated)	139	153
Paid during the year	(147)	(140)
Closing balance	7	15

14. Payables – current

	Note	2018/19	2017/18
		R'000	R'000
Amounts owing to other entities	Annex 4	47	71
Clearing accounts	14.1	153	337
Other payables	14.2	7	-
Total		207	408

14.1. Clearing accounts

	Note	2018/19	2017/18
	14	R'000	R'000
Description (Identify major categories, but list material amounts)			
SAL: Income tax		149	296
SAL: Medical aid		1	-
SAL: Pension fund		3	41
Total		153	337

14.2. Other payables

	Note	2018/19	2017/18
	14	R'000	R'000
Description (Identify major categories, but list material amounts)			
Pension Recoverable account		7	-
Total		7	-

FAST FACT



3 gold and 3 silver medals won by hub gymnasts at Region 5 International Championships.



15. Net cash flow available from operating activities

	2018/19	2017/18
	R'000	R'000
Net surplus/ (deficit) as per Statement of Financial Performance	14 903	6 346
Add back non-cash/ cash movements not deemed operating activities	(3 799)	(658)
(Increase)/ decrease in receivables	200	(995)
(Increase)/ decrease in pre-payments and advances	54	(54)
Increase/ (decrease) in payables – current	(201)	403
Expenditure on capital assets	2 488	3 106
Surrenders to Revenue Fund	(6 340)	(3 118)
Net cash flow generated by operating activities	11 104	5 688

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

	2018/19	2017/18
	R'000	R'000
Consolidated Paymaster General account	11 890	3 195
Cash on hand	67	67
Total	11 957	3 262

17. Contingent liabilities and contingent assets

17.1. Contingent liabilities

	Note	2018/19	2017/18
		R'000	R'000
Liable to			
Nature			
Claims against the Department	Annex 2	1 170	1 170
Intergovernmental payables (unconfirmed balances)	Annex 4	16 529	18 149
Total		17 699	19 319

17.2. Contingent assets

	Note	2018/19	2017/18
		R'000	R'000
Nature of contingent asset			
CATHSSETA	Annex 3	-	40
Total		-	40

18. Commitments

	2018/19	2017/18
	R'000	R'000
Current expenditure	45 070	60 914
Approved and contracted	45 070	60 914
Capital expenditure	-	574
Approved and contracted	-	574
Total commitments	45 070	61 488

Commitments amounting to R35 099 000 are less than one year and R9 971 000 more than one year.

National Treasury has entered into a Government-wide contract for telephony services. The Department is required to participate in this contract, the value of which is determined by the quantity of services rendered.



19. Accruals and payables not recognised

19.1. Accruals

	2018/19			2017/18
	R'000			R'000
Listed by economic classification				
	30 Days	30+ Days	Total	Total
Goods and services	10 060	-	10 060	12 879
Transfers and subsidies	-	-	-	19
Compensation of employees	-	-	-	89
Total	10 060	-	10 060	12 987

	2018/19	2017/18
	R'000	R'000
Listed by programme level		
Administration	7 357	9 085
Active Nation	1 817	2 720
Winning Nation	392	170
Sport Support	282	810
Sport Infrastructure Support	212	202
Total	10 060	12 987

19.2. Payables not recognised

	2018/19			2017/18
	R'000			R'000
Listed by economic classification				
	30 Days	30+ Days	Total	Total
Goods and services	4 436	-	4 436	527
Compensation of Employees	96	-	96	-
Total	4 532	-	4 532	527

	2018/19	2017/18
	R'000	R'000
Listed by programme level		
Administration	4 062	511
Active Nation	-	15
Winning Nation	132	1
Sport Support	336	-
Sport Infrastructure Support	2	-
Total	4 532	527

	Note	2018/19	2017/18
		R'000	R'000
Included in the above totals are the following:			
Confirmed balances with other departments	Annex 4	6 648	6 564
Total		6 648	6 564

FAST FACT



Patricia Ntlatleng from Mpumpalanga hub won Administrator of the Year Award at the SAGF Annual Awards 2018.



20. Employee benefits

	2018/19	2017/18
	R'000	R'000
Leave entitlement	4 416	3 432
Service bonus	2 499	2 305
Performance awards	1 643	1 121
Capped leave commitments	2 553	2 579
Other	115	56
Total	11 226	9 493

Included in the figure for Leave Entitlement is the 73 days that employees of the Department have already undertaken. This results in negative leave days owed to the Department, should those employees resign, which amounts to R170 000.

21. Lease commitments

21.1. Operating leases

2018/19	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	-	-	11 204	635	11 839
Later than 1 year but not later than 5 years	-	-	938	1 093	2 031
Total lease commitments	-	-	12 142	1 728	13 870

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 but not later than 5 years	-	-	889	-	889
Total lease commitments	-	-	11 507	79	11 586

As at 31 March 2019, the Department had four operating leases. Of these, four contained renewal options and none contained an option to purchase. Additionally, one operating lease contained an escalation clause of 5,5% per annum.

21.2. Finance leases **

2018/19	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	-	-	-	593	593
Later than 1 year but not later than 5 years	-	-	-	309	309
Total lease commitments	-	-	-	902	902

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 but not later than 5 years	-	-	-	50	50
Total lease commitments	-	-	-	574	574

** This note excludes leases that relate to PPPs, as they are disclosed separately in note no. 35.

As at 31 March 2019, the Department had one finance leases. It contained a renewal option and an option to purchase. Additionally, the finance lease contained an escalation clause of 0% per annum.



22. Fruitless and wasteful expenditure

22.1. Reconciliation of fruitless and wasteful expenditure

	2018/19	2017/18
	R'000	R'000
Opening balance	5 038	7 158
Prior period error	-	-
As re-stated	5 038	7 158
Less: Amounts resolved	(5 038)	(2 120)
Closing balance	-	5 038

22.2. Analysis of awaiting resolution per economic classification

	2018/19	2017/18
	R'000	R'000
Current	-	5 038
Total	-	5 038

23. Related party transactions

	2018/19	2017/18
	R'000	R'000
Other		
Staff secondment	350	433
Total	350	433

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

The above figures are disclosed in line with the MCS, being R350 000 for staff employed by the Department, but seconded to Boxing South Africa (BSA) and paid in support of BSA.

24. Key management personnel

	NO. OF INDIVIDUALS	2018/19	2017/18
		R'000	R'000
Political office bearers (provide detail below)			
Officials:	2	4 379	4 185
Level 15 to 16	3	4 099	4 864
Level 14 (Incl. CFO if at a lower level)	5	5 434	6 562
Total		13 912	15 611

25. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS, PER THE ASSET REGISTER, FOR THE YEAR ENDED 31 MARCH 2019

	OPENING BALANCE	VALUE ADJUSTMENTS	ADDITIONS	DISPOSALS	CLOSING BALANCE
	R'000	R'000	R'000	R'000	R'000
HERITAGE ASSETS	823	-	-	-	823
Heritage assets	823	-	-	-	823
MACHINERY AND EQUIPMENT	18 917	-	8 055	(23)	26 949
Transport assets	2 698	-	6 996	-	9 694
Computer equipment	7 683	-	995	(23)	8 655



MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS, PER THE ASSET REGISTER, FOR THE YEAR ENDED 31 MARCH 2019

	OPENING BALANCE	VALUE ADJUSTMENTS	ADDITIONS	DISPOSALS	CLOSING BALANCE
	R'000	R'000	R'000	R'000	R'000
Furniture and office equipment	3 368	-	49	-	3 417
Other machinery and equipment	5 168	-	15	-	5 183
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	19 740	-	8 055	(23)	27 772

25.1. Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS, PER THE ASSET REGISTER, FOR THE YEAR ENDED 31 MARCH 2019

	CASH*	NON-CASH**	(CAPITAL WORK- IN-PROGRESS CURRENT COSTS AND FINANCE LEASE PAYMENTS)	RECEIVED CURRENT, NOT PAID (PAID CURRENT YEAR / RECEIVED PRIOR YEAR)	TOTAL
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	2 488	6 654	(950)	(137)	8 055
Transport assets	1 429	6 654	(950)	(137)	6 996
Computer equipment	995	-	-	-	995
Furniture and office equipment	49	-	-	-	49
Other machinery and equipment	15	-	-	-	15
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	2 488	6 654	(950)	(137)	8 055

25.2. Disposals

DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS, PER THE ASSET REGISTER, FOR THE YEAR ENDED 31 MARCH 2019

	SOLD FOR CASH	NON-CASH DISPOSAL	TOTAL DISPOSALS	CASH RECEIVED ACTUAL
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	-	(23)	(23)	-
Computer equipment	-	(23)	(23)	-
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	-	(23)	(23)	-

25.3. Movement for 2017/18

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

	OPENING BALANCE	PRIOR PERIOD ERROR	ADDITIONS	DISPOSALS	CLOSING BALANCE
	R'000	R'000	R'000	R'000	R'000
HERITAGE ASSETS	823	-	-	-	823
Heritage assets	823	-	-	-	823
MACHINERY AND EQUIPMENT	15 973	-	3 714	(770)	18 917
Transport assets	1 622	-	1 076	-	2 698
Computer equipment	6 191	-	1 625	(133)	7 683
Furniture and office equipment	3 151	-	217	-	3 368
Other machinery and equipment	5 009	-	796	(637)	5 168
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	16 796	-	3 714	(770)	19 740



25.4. Minor assets

MOVEMENT IN MINOR ASSETS, PER THE ASSET REGISTER, FOR THE YEAR ENDED 31 MARCH 2019

	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	-	5	-	6 138	-	6 143
Additions	-	-	-	8	-	8
TOTAL MINOR ASSETS	-	5	-	6 146	-	6 151

	SPECIALISED MILITARY ASSETS	INTANGIBLE ASSETS	HERITAGE ASSETS	MACHINERY AND EQUIPMENT	BIOLOGICAL ASSETS	TOTAL
Number of R1 minor assets	-	-	-	8	-	8
Number of minor assets at cost	-	2	-	3 847	-	3 849
TOTAL NUMBER OF MINOR ASSETS	-	2	-	3 855	-	3 857

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)
TOTAL MINOR ASSETS	-	5	-	6 138	-	6 143

	SPECIALISED MILITARY ASSETS	INTANGIBLE ASSETS	HERITAGE ASSETS	MACHINERY AND EQUIPMENT	BIOLOGICAL ASSETS	TOTAL
Number of minor assets at cost	-	2	-	3 849	-	3 851
TOTAL NUMBER OF MINOR ASSETS	-	2	-	3 849	-	3 851

26. Intangible capital assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS, PER THE THE ASSET REGISTER, FOR THE YEAR ENDED 31 MARCH 2019

	OPENING BALANCE	VALUE ADJUSTMENTS	ADDITIONS	DISPOSALS	CLOSING BALANCE
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	353	-	-	-	353
TOTAL INTANGIBLE CAPITAL ASSETS	353	-	-	-	353

26.1. Movement for 2017/18

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

	OPENING BALANCE	PRIOR PERIOD ERROR	ADDITIONS	DISPOSALS	CLOSING BALANCE
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	374	-	-	(21)	353
TOTAL INTANGIBLE CAPITAL ASSETS	374	-	-	(21)	353

27. Prior period errors

27.1. Correction of prior period errors

	NOTE	AMOUNT BEF ERROR CORRECTION	PRIOR PERIOD ERROR	RE-STATED AMOUNT
		2017/18	2017/18	2017/18
		R'000	R'000	R'000
Other:				
Commitments	18	3 912	57 576	61 488
Accruals and Payables not recognised	19	12 920	67	12 987
Net effect		16 832	57 643	74 475

FAST FACT



Gymnasts use chalk to improve their grip, absorb sweat, and keep their hands dry.



28. STATEMENT OF CONDITIONAL GRANTS PAID TO THE PROVINCES

PROVINCE	GRANT ALLOCATION				TRANSFER				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
Summary by province													
Eastern Cape	67 020	2 317	-	69 337	67 020	-	-	69 337	62 045	7 292	89%	67 183	
Free State	95 986	58 583	-	154 569	95 986	-	-	154 569	37 020	117 549	24%	95 755	
Gauteng	85 482	-	-	85 482	85 482	-	-	85 482	84 210	1 272	99%	84 509	
KwaZulu-Natal	98 739	-	-	98 739	98 739	-	-	98 739	98 739	-	100%	98 427	
Limpopo	67 679	879	-	68 558	67 679	-	-	68 558	64 311	4 247	94%	67 850	
Mpumalanga	46 463	904	-	47 367	46 463	-	-	47 367	44 421	2 946	94%	46 352	
Northern Cape	31 319	-	-	31 319	31 319	-	-	31 319	31 140	179	99%	31 283	
North West	41 855	-	-	41 855	41 855	-	-	41 855	39 957	1 898	95%	41 762	
Western Cape	52 843	-	-	52 843	52 843	-	-	52 843	52 827	16	100%	52 707	
TOTAL	587 386	62 683	-	650 069	587 386	-	-	650 069	514 670	135 399	79%	585 828	
SUMMARY BY GRANT													
Mass Participation & Sport Development Grant	587 386	62 683	-	650 069	587 386	-	-	650 069	514 670	135 399	79%	585 828	
MASS PARTICIPATION & SPORT DEVELOPMENT GRANT													
Eastern Cape	67 020	2 317	-	69 337	67 020	-	-	69 337	62 045	7 292	89%	67 183	
Free State	95 986	58 583	-	154 569	95 986	-	-	154 569	37 020	117 549	24%	95 755	
Gauteng	85 482	-	-	85 482	85 482	-	-	85 482	84 210	1 272	99%	84 509	
KwaZulu-Natal	98 739	-	-	98 739	98 739	-	-	98 739	98 739	-	100%	98 427	
Limpopo	67 679	879	-	68 558	67 679	-	-	68 558	64 311	4 247	94%	67 850	
Mpumalanga	46 463	904	-	47 367	46 463	-	-	47 367	44 421	2 946	94%	46 352	
Northern Cape	31 319	-	-	31 319	31 319	-	-	31 319	31 140	179	99%	31 283	
North West	41 855	-	-	41 855	41 855	-	-	41 855	39 957	1 898	95%	41 762	
Western Cape	52 843	-	-	52 843	52 843	-	-	52 843	52 827	16	100%	52 707	
TOTAL	587 386	62 683	-	650 069	587 386	-	-	650 069	514 670	135 399	79%	585 828	



ANNEXURE 1A

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENTAL AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2017/18
	ADJUSTED APPROPRIATION	ROLL-OVERS	ADJUSTMENTS	TOTAL AVAILABLE	ACTUAL TRANSFER	% OF AVAILABLE FUNDS TRANSFERRED	FINAL APPROPRIATION
	R'000	R'000	R'000	R'000	R'000	%	R'000
Boxing South Africa	12 268	-	-	12 268	12 268	100%	11 595
South African institute for Drug-Free Sport	24 324	-	-	24 324	24 324	100%	22 991
CATHSSETA	92	-	-	92	77	84%	87
TOTAL	36 684	-	-	36 684	36 669	100%	34 673

ANNEXURE 1B

STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2017/18
	ADJUSTED APPROPRIATION ACT	ROLL-OVERS	ADJUSTMENTS	TOTAL AVAILABLE	ACTUAL TRANSFER	% OF AVAILABLE FUNDS TRANSFERRED	FINAL APPROPRIATION
	R'000	R'000	R'000	R'000	R'000	%	R'000

Transfers

Aero Club of South Africa (ACSA)	300	-	-	300	300	100%	500
Athletics SA (ASA)	9 800	-	-	9 800	9 800	100%	2 000
Badminton South Africa (Badminton SA)	330	-	-	330	330	100%	550
Bowls South Africa (Bowls SA)	525	-	-	525	525	100%	750
Canoeing South Africa (Canoeing SA)	390	-	500	890	890	100%	650
Chess South Africa (CHESSA)	1 800	-	(1 800)	-	-	-	-
Cricket South Africa (CSA)	5 000	-	-	5 000	5 000	100%	4 000
Cycling South Africa (CSA)	525	-	-	525	525	100%	750
Darts South Africa (DSA)	270	-	-	270	270	100%	450
Federation of Dance Sport South Africa (Dance SA)	525	-	-	525	525	100%	750
Gary Kirsten Foundation	1 000	-	-	1 000	1 000	100%	-
Judo South Africa (Judo SA)	595	-	-	595	595	100%	850
Jukskei South Africa (JSA)	950	-	-	950	950	100%	950
Karate South Africa (KSA)	360	-	-	360	360	100%	600
LARASA	210	-	(210)	-	-	-	-
Lifesaving South Africa (LSA)	600	-	-	600	600	100%	600
New Love Life	42 778	-	-	42 778	42 778	100%	40 433
Masters Sport South Africa (MSSA)	360	-	(180)	180	180	100%	270
Motorsport South Africa (Motorsport SA)	360	-	-	360	360	100%	600
Mountain Club of South Africa (MCSA)	540	-	(140)	400	400	100%	400



	TRANSFER ALLOCATION				EXPENDITURE		2017/18
	ADJUSTED APPROPRIATION ACT	ROLL-OVERS	ADJUST-MENTS	TOTAL AVAILABLE	ACTUAL TRANSFER	% OF AVAILABLE FUNDS TRANSFERRED	FINAL APPROPRIATION
NON-PROFIT INSTITUTIONS	R'000	R'000	R'000	R'000	R'000	%	R'000
National Association for Sport and Recreation for All in South Africa (NASRASA)	1 000	-	(1 000)	-	-	-	-
Netball South Africa (NSA)	5 183	-	2 650	7 833	7 833	100%	4 000
Power Boat South Africa	240	-	(240)	-	-	-	-
Ringball Association of South Africa (RASA)	300	-	-	300	300	100%	500
Roller Sport South Africa (RSSA)	360	-	240	600	600	100%	600
Rowing South Africa (Rowing SA)	700	-	900	1 600	1 600	100%	1 200
SA Fitness Sport Aerobics Federation (SAFSAF)	300	-	-	300	300	100%	500
SA Association for the Intellectually Impaired (SAAII)	525	-	-	525	525	100%	750
SA Shooting Sport Federation (SASSF)	420	-	-	420	420	100%	600
SA Sports Association for the Physically Disabled (SASAPD)	1 200	-	-	1 200	1 200	100%	1 200
Sports Coaches Outreach (SCORE)	8 500	-	-	8 500	8 500	100%	12 244
Snow Sports South Africa (SSSA)	270	-	-	270	270	100%	450
Softball South Africa (SSA)	13 000	-	-	13 000	13 000	100%	3 000
South African Amateur Fencing Association (SAFAA)	300	-	-	300	300	100%	500
South African Baseball Union (SABU)	525	-	(525)	-	-	-	-
South African Body Building Federation	390	-	-	390	390	100%	550
South African Confederation of Cue Sport (SACCS)	468	-	450	918	918	100%	780
South African Deaf Sports Federation (SADSF)	525	-	-	525	525	100%	750
South African Equestrian Council (SAEC)	385	-	-	385	385	100%	550
South African Figure Skating Association (SAFSA)	300	-	(300)	-	-	-	-
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)	270	-	-	270	270	100%	-
South African Hockey Association (SAHA)	4 000	-	-	4 000	4 000	100%	4 000
South African Ice Hockey Association (SAIHA)	270	-	-	270	270	100%	450
South African Korfbal Federation (SAKF)	300	-	-	300	300	100%	500
South African National Amateur Boxing Organisation (SANABO)	1 200	-	(1 200)	-	-	-	1 200
South African National Archery Association (SANAA)	525	-	-	525	525	100%	600
South African Orienteering Federation (SAOF)	240	-	-	240	240	100%	311
South African Powerlifting Federation (SAPF)	270	-	-	270	270	100%	450
South African Rugby Union (SARU)	5 000	-	-	5 000	5 000	100%	6 000



VOTE 40 – ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2019

	TRANSFER ALLOCATION				EXPENDITURE		2017/18
	ADJUSTED APPROPRIATION ACT	ROLL-OVERS	ADJUSTMENTS	TOTAL AVAILABLE	ACTUAL TRANSFER	% OF AVAILABLE FUNDS TRANSFERRED	FINAL APPROPRIATION
NON-PROFIT INSTITUTIONS	R'000	R'000	R'000	R'000	R'000	%	R'000
South African Sailing (SAS)	300	-	-	300	300	100%	500
South African Sport Anglers & Casting Confederation (SASACC)	385	-	-	385	385	100%	550
South African Sports Confederation and Olympic Committee (SASCOC)	10 382	-	7 700	18 082	18 082	100%	17 822
South African Table Tennis Board (SATTB)	2 000	-	-	2 000	2 000	100%	2 000
South African Taekwondo Federation (SATF)	270	-	(270)	-	-	-	450
South African Transplant Sport Association (SATSA)	420	-	-	420	420	100%	600
South African Tug-of War Federation (SATWF)	270	-	-	270	270	100%	450
South African Water Ski Federation (SAWSF)	270	-	-	270	270	100%	450
South African Weightlifting Federation (SAWF)	360	-	-	360	360	100%	600
South African Wrestling Federation (SAWF)	360	-	-	360	360	100%	600
Sport for Social Change Network (SSCN)	2 100	-	2 100	4 200	4 200	100%	1 610
Squash South Africa (Squash SA)	455	-	-	455	455	100%	650
Surfing South Africa (Surfing SA)	490	-	-	490	490	100%	700
Swimming South Africa (Swimming SA)	2 000	-	-	2 000	2 000	100%	2 000
Tennis South African (TSA)	2 000	-	1 500	3 500	3 500	100%	2 000
The Sports Trust	22 649	-	-	22 649	22 649	100%	21 408
Triathlon South Africa (Triathlon SA)	360	-	(360)	-	-	-	600
Underwater Sport South Africa	300	-	-	300	300	100%	500
University Sport South Africa (USSA)	420	-	-	420	420	100%	700
Volleyball South Africa (VSA)	4 000	-	-	4 000	4 000	100%	13 000
Other Sport and Recreation Bodies	9 815	-	(9 815)	-	-	-	-
TOTAL	178 990	-	-	178 990	178 990	100%	169 178

ANNEXURE 1C

STATEMENT OF TRANSFERS TO HOUSEHOLDS

	TRANSFER ALLOCATION				EXPENDITURE		2017/18
	ADJUSTED APPROPRIATION ACT	ROLL-OVERS	ADJUSTMENTS	TOTAL AVAILABLE	ACTUAL TRANSFER	% OF AVAILABLE FUNDS TRANSFERRED	FINAL APPROPRIATION
HOUSEHOLDS	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Employee social benefits	-	-	600	600	493	82%	880
Bursaries (non-employees)	3 748	-	-	3 748	3 680	98%	2 672
TOTAL	3 748	-	600	4 348	4 173	96%	3 552



ANNEXURE 1D

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS

NATURE OF GIFT, DONATION OR SPONSORSHIP (Group major categories but list material items including name of organisation)	2018/19	2017/18
	R'000	R'000
Made in kind		
Gifts	416	1 450
Promotional Items	16 090	12 466
Donation	-	100
TOTAL	16 506	14 016

ANNEXURE 2

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2019

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 2018				31 March 2019
	R'000	R'000	R'000	R'000	R'000
Claims against the Department					
Litigation claims against SRSA	1 170	-	-	-	1 170
TOTAL	1 170	-	-	-	1 170

ANNEXURE 3

CLAIMS RECOVERABLE

GOVERNMENT ENTITY	CONFIRMED BALANCE OUTSTANDING		UNCONFIRMED BALANCE OUTSTANDING		TOTAL		CASH IN TRANSIT AT YEAR END 2018/19 *	
	31/03/2019	2017/18	31/03/2019	2017/18	31/03/2019	2017/18	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
Departments								
Department of International Relations and Cooperation	527	458	1 604	727	2 131	1 185	-	-
CATHSSETA	-	-	-	40	-	40	-	-
Department of Public Works	-	533	-	-	-	533	-	-
South African Police Services	-	-	-	729	-	729	-	-
TOTAL	527	991	1 604	1 496	2 131	2 487	-	-

As long as you've done your best, making mistakes doesn't matter. You and I are human; we will mess up. What counts is learning from your mistakes and getting back up when life has knocked you down.

– Shawn Johnson



ANNEXURE 4

INTER-GOVERNMENT PAYABLES

	CONFIRMED BALANCE OUTSTANDING		UNCONFIRMED BALANCE OUTSTANDING		TOTAL		CASH IN TRANSIT AT YEAR END 2018/19*	
	31/03/2019	2017/18	31/03/2019	2017/18	31/03/2019	2017/18	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
Departments								
Current								
South Africa Police Services	21	35	-	29	21	64	-	-
G-Fleet	616	1 349	232	538	848	1 887	-	-
National Department of Public Works	3 578	5 180	16 250	17 511	19 828	22 691	-	-
Department of Justice and Constitutional Development	2 433	-	-	-	2 433	-	-	-
CATHSSETA	-	-	47	71	47	71	-	-
TOTAL	6 648	6 564	16 529	18 149	23 177	24 713	-	-

ANNEXURE 5

MOVEMENT IN CAPITAL WORK-IN-PROGRESS

MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2019

	OPENING BALANCE	CURRENT YEAR CAPITAL WIP	READY FOR USE (ASSET REGISTER)/ CONTRACT TERMINATED	CLOSING BALANCE
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	5 993	661	(6 654)	-
Transport assets	5 993	661	(6 654)	-
TOTAL	5 993	661	(6 654)	-

MOVEMENT IN CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2018

	OPENING BALANCE	PRIOR PERIOD ERROR	CURRENT YEAR CAPITAL WIP	READY FOR USE (ASSET REGISTER)/ CONTRACT TERMINATED	CLOSING BALANCE
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	5 077	-	916	-	5 993
Transport assets	5 077	-	916	-	5 993
TOTAL	5 077	-	916	-	5 993

FAST FACT



Tseko Mogotsi is the Development Officer for Africa for the FIG.

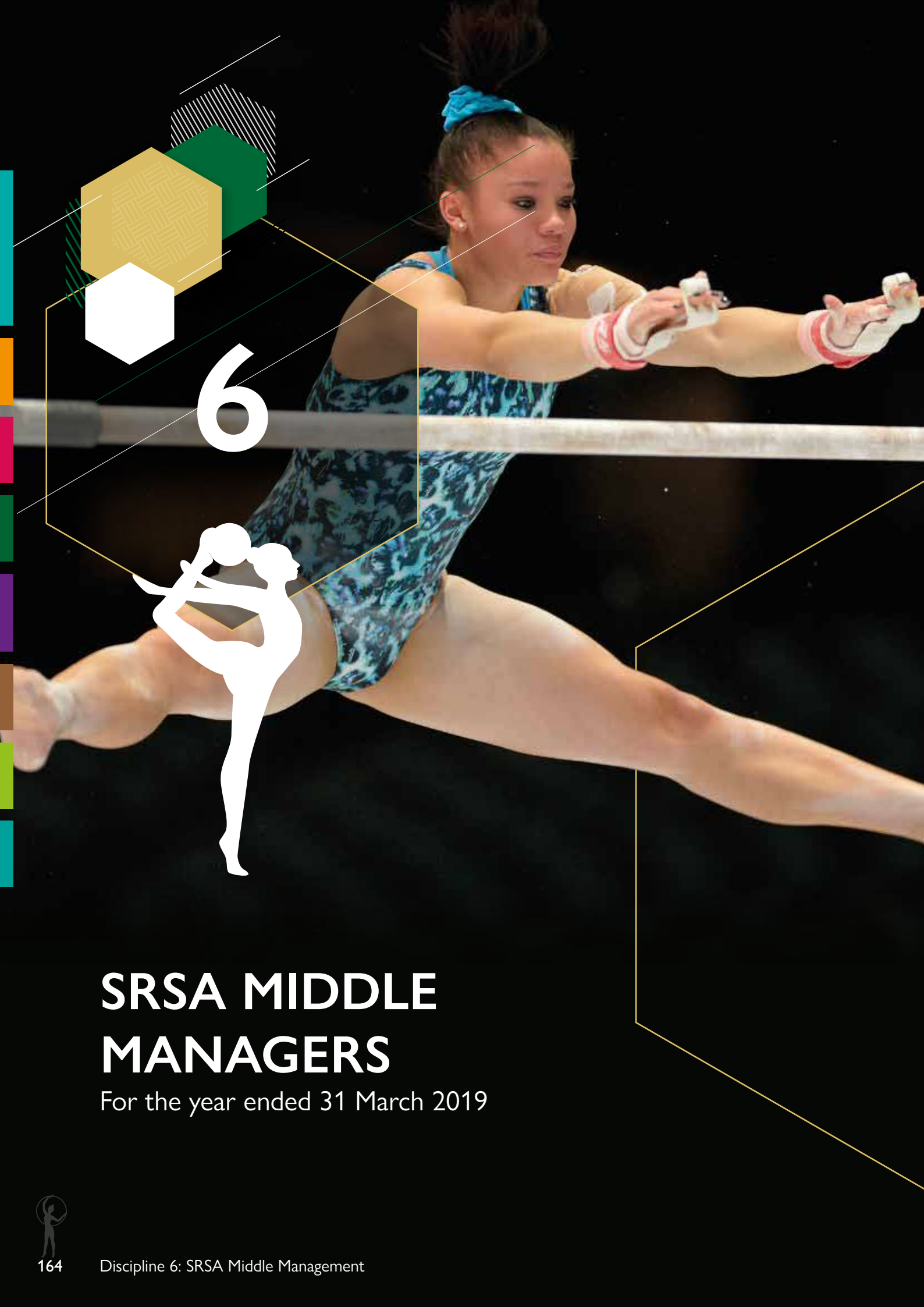


FAST FACT



Gymnastic uniforms are made up of a leotard which is form-fitting, comfortable and provide ease of movement. Leotard is named after a French acrobat who lived from 1842 until 1870. His name was Jules Leotard. He made the uniform popular but did not invent it.





6



SRSA MIDDLE MANAGERS

For the year ended 31 March 2019



SRSA Middle Management



DR NICOLA APPELCRYN



MR LOUIS FOURIE



MS MMATLHAME RASELEKA



MR MUZI NKOSI



MR ENRICO PETERS



MS JOYCE BOONZAAIER



MS CECILE HOWES



MR KARABO MATLALA



MS NOBI SKOSANA



MR ZOLILE CHAP



MR GERT PRETORIUS



MR MOTSHANE SELOANE



MR NOOG HENDRICKS



MS CYNTHIA MAKGALO



MR SONGEZO PETELA



MR THAELE THEKISO

Middle and Senior Management



MS MAMORUTI MONAMA



MR MATABANE SERETSE



MR LUCKY MOTSOAI



MS NTOMBISE MENE



MS NAMBITA MEKANE
Head of the Deputy Minister's Office



MR NZIMENI NOVASI
Acting as Directors: Management and Administration



MS MICHELLE MARX



MS LENKY MULAUDZI



MR BETHUEL MAAKE



MS PETUNIA MOTLHABANE



MR SINTHEMBA SONJICA



MR TERS DE KOCK





SRSA PROJECTS IN PICTURES

For the year ended 31 March 2019





NOUWPOORT OUTREACH



SISHIWO NTSZAKALO
SPORT FACILITY
WAS OFFICIALLY OPENED BY
THE MEMBER OF THE EXECUTIVE COUNCIL
RESPONSIBLE FOR SPORT, ARTS AND CULTURE,
MS. BONGIVE MBINGO-GQABA
ON 02 NOVEMBER 2018



Nouwpoort
Outreach





UHF OUTREACH





ZASTRON OUTREACH





CONFERENCE ON ELIGIBILITY TO PARTICIPATE IN WOMEN SPORTS





YOUTH CAMP





GOLF DAY





Golf Day





BIG WALK





Big Walk





Big Walk





Big Walk





MONSTERLUS OUTREACH





Monsterlus
Outreach





NATIONAL RECREATION DAY






National Recreation Day





National Recreation Day 



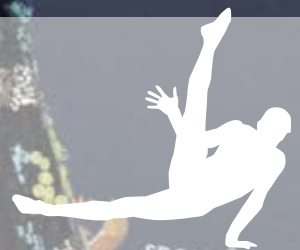


National Recreation Day





SA SPORTS AWARDS



sport & recreation
Department
Sport and Recreation South Africa
REPUBLIC OF SOUTH AFRICA



SA Sports Awards





SCHOOL SPORT CHAMPIONSHIPS





School Sport Championships





SOUTH AFRICAN GYMNASTICS AT A GLANCE



SAGF



SOUTH AFRICAN GYMNASTICS FEDERATION (SAGF)

SAGF History

The first gymnastics club in South Africa, the Port Elizabeth Gymnastics Club, was founded in 1876, although British soldiers practiced the sport spontaneously prior to this date in Cape Town. The formation of the Port Elizabeth Gymnastics Club was followed by the formation of the Cape Town Gymnastics Society in 1880 and the YMCA Gymnastics Society (also in Cape Town) in 1884. Originally, gymnastics was practiced for the inherent physical and moral value with competition limited to internal club rivalry.

The advent of organized sport, including gymnastics, gained momentum in the Kimberley region with the establishment of the Kimberley Gymnasium later in 1884 and also the Pirates Gymnastics Club in 1886. Here the first noticeable signs of competitive gymnastics in South Africa were seen.



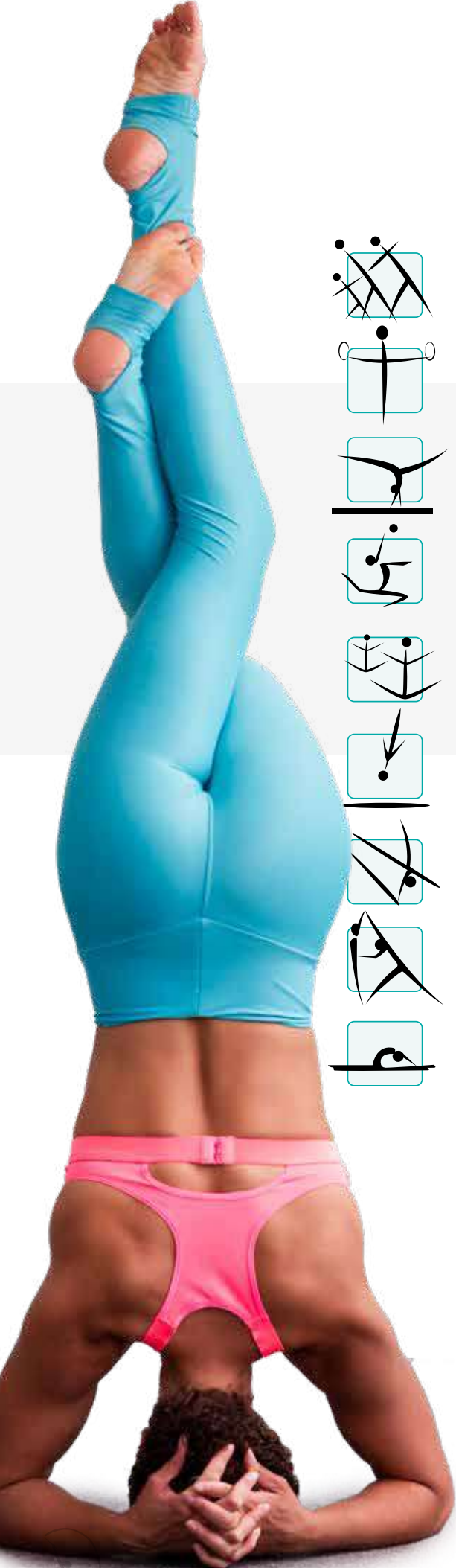
SAGF



SAGF HEAD OFFICE CONTACT DETAILS

Website: www.sagf.co.za
Tel: 021 671 4818 | Fax: 0872371238
Email: info@sagf.co.za
Johannesburg Office: 011 782 5269





The Wanderers Gymnastics Society was formed in 1889 after gold was found in the areas surrounding Johannesburg, as it is known today. Members of the Pirates Gymnastics Club, H. Bettheim, G. Imroth and Jacob Swart formed the core of the Wanderers Gymnastics Society, which later became the most in the country. The Pretoria Gymnastics Club followed as the second gymnastics organization in the Transvaal area and was founded in 1892. The Pretoria Gimnastiekvereening was formed on 4 April 1898 by Dutch enthusiasts of the sport.

The first provincial gymnastics body in South Africa was the Transvaalse Gimnastiekverbond, proclaimed in December 1898 in Johannesburg. Due to the outbreak of the Anglo-Boer war in October 1899, the body ceased functioning, but was revived in 1904. Lack of interest in the sport as well as the outbreak of the First World War is thought to have led the eventual demise of the Transvaal Gimnastiekverbond.

Growth in the activities of both the Pretoria Gimnastiekverbond and Wanderers Gymnastics Society led to the re-establishment of the Transvaal Gimnastiekverbond in 1923. During an annual meeting of the Transvaal Gimnastiekverbond on 8 February 1931, it was decided to formally change the name of the Transvaal Gimnastiekverbond to the South African Gymnastics Union, effectively establishing the first national federation of gymnastics in South Africa. Max Thiel (of the Pretoria Gimnastiekverbond) was elected as the first president of the South African Gymnastics Union. In 1932 Thiel was succeeded by HG Hayward as the new president. In 1947, the SA Gymnastics Union affiliated to the FIG (Fédération Internationale de Gymnastique) thereby becoming only the second African country to receive membership of the FIG after Egypt. This also provided the opportunity for international participation and representation at the Olympic Games.

FAST FACT



The Region V Competition for all affiliated Region 5 Federations is wherein South Africa competes against Angola, eSwatini, Mozambique, Namibia and Zimbabwe.

competing in South Africa in 1947. South Africa competed in the Olympic Games from 1952 – 1960 and in the World Championships from 1954 – 1966. International participation after these dates ceased due to boycotts as a result of South Africa's racial policies. However membership of the FIG was never suspended.

South Africa re-entered the international area in 1991, competing for the first time in 25 years at the Artistic World Championships in Indianapolis, USA. After an absence of 44 years, South Africa once more competed at the 2004 Olympic Games in Athens.

The SAGF is an active member of both the FIG and UAG developing all of the seven disciplines of gymnastics in the country. Hugo Olivier, former president of the South African Gymnastics Federation, served on the FIG's General Gymnastics Technical Committee from 1996-2000. The SAGF is currently governed by its Board and Technical Committees under the leadership of Jerry Masia (President) and Elizabeth Cameron Smith (Secretary General).

Researched and written by:
MR SALMAR BURGER

Executive Committee Members

SAGF

PRESIDENT	JERRY MASIA
SECRETARY GENERAL	ELIZABETH CAMERON SMITH
1ST VICE PRESIDENT	DONNY JURGENS
2ND VICE PRESIDENT	CLIVE NAIDOO
CEO	ANNE VERMAAK

PROVINCIAL REPRESENTATIVES

EASTERN CAPE	JANINE BIRCH
FREE STATE	CORNEL VAN DER WESTHUIZEN
KZN	CARON HENRY
MPUMALANGA	PERCY MBOKANE
NORTH WEST	GEORGE THEBE
GAUTENG	SHIRLEY WATSON
LIMPOPO	RICHARD MARSHALL
NORTHERN CAPE	IAN CLOETE
WESTERN CAPE	MELVIN EDWARDS

FAST FACT



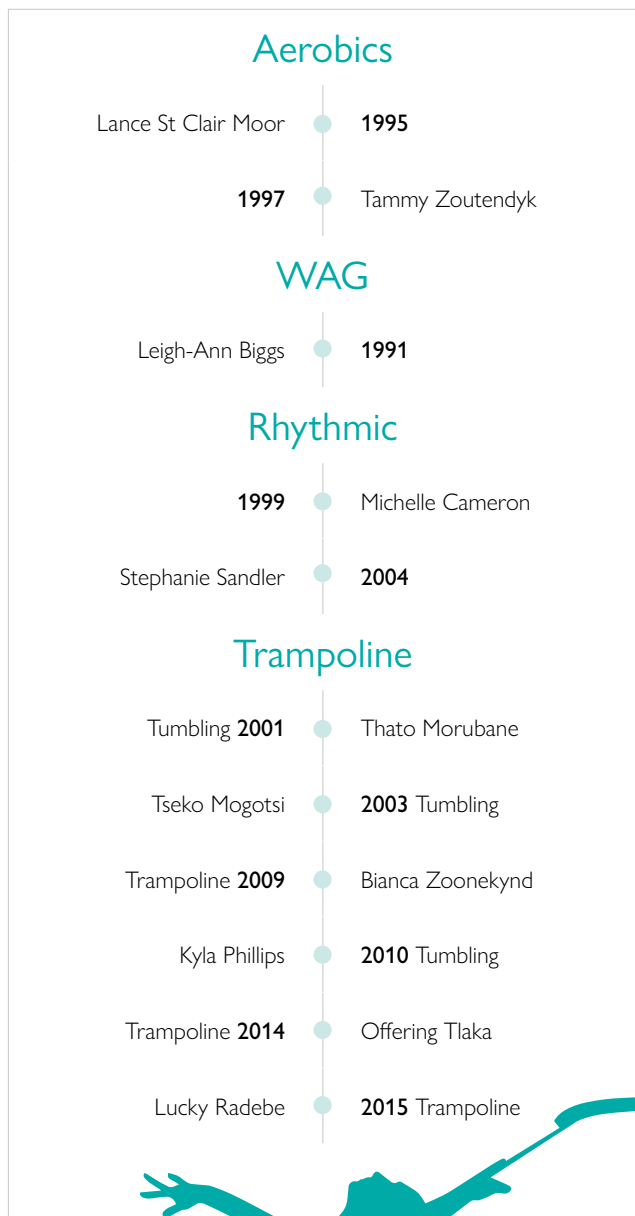
04 February 2019. SAGF welcomed its new CEO, Anne Vermaak on the 1st February 2019. Anne has been involved in SAGF her whole life, starting off as an Artistic, Rhythmic and ultimately a World Games participant in Aerobic Gymnastics.



The following South African Gymnasts have attained Class status during their gymnasts' career:

In order to attain World Class Status a gymnast needs to have competed in a Final at a FIG World Championship event.

Gymnasts are:



The South African Gymnastics Federation (SAGF) is the governing body for gymnastics in the geographic bounds of South Africa.

The SAGF Governs 9 gymnastics disciplines, namely:

- Men's Artistic Gymnastics (MAG)
- Women's Artistic Gymnastics (WAG)
- Rhythmic Gymnastics
- Aerobic Gymnastics
- Acrobatic Gymnastics
- Trampoline & Tumbling
- Rope Skipping
- Gym for All (GFA)
- Schools Gymnastics

The SAGF is affiliated to:

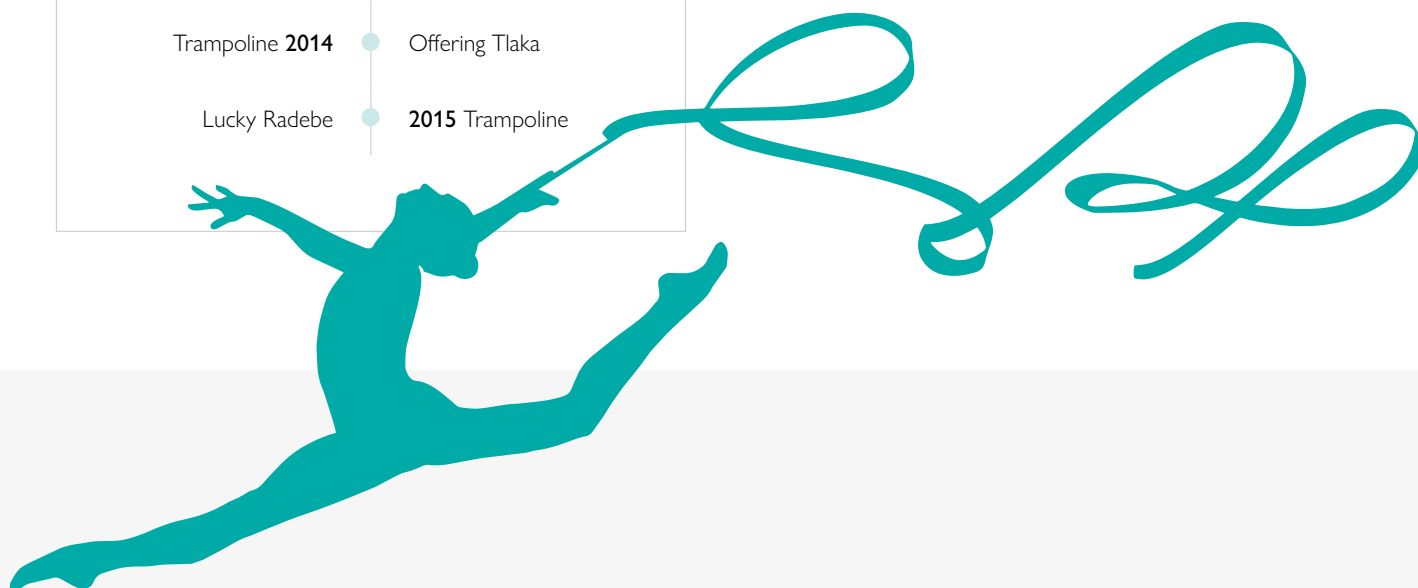
1. The International Gymnastics Federation (FIG),
2. The Africa Gymnastic Union (UAG) and
3. The South African Sports Confederation and Olympic Committee (SASCOC), and recognized by Sport and Recreation South Africa (SRSA).

The Federation is actively involved from grassroots development level to elite gymnastics level in all the 9 Provinces of South Africa, with the assistance of its provincial affiliates.

FAST FACT



Jennifer Khwela **WON SILVER** AT THE 2010 Commonwealth Games





Gymnastic Disciplines

1	Artistic Men	Floor	Vault	Rings	High Bar	Pommel Horse	Parallel Bars
2	Artistic Women	Floor	Vault	Beam	Uneven Bars		
3	Rhythmic Women Individual & Group	Ribbon	Clubs	Hoop	Ball		
4	Aerobic Both	Individual Men	Individual Women	Mixed Pairs	Trios	Groups	
5	Acrobatic Both	Women's Pairs	Men's Pairs	Mixed Pairs	Women's Group	Men's Group	
6	Gym for All Both Group Only All Disciplines						
7	Schools Both	Gym Star (Artistic)	Skip Star	Aerobic Star Pairs			
8	Rope Skipping Both	Speed 30s	Speed 3 Min	Freestyle	Triple Unders	Double Dutch	
9	Trampoline Both	Individual Trampoline	Synchronised Trampoline	Double Mini Trampoline	Tumbling		

FAST FACT

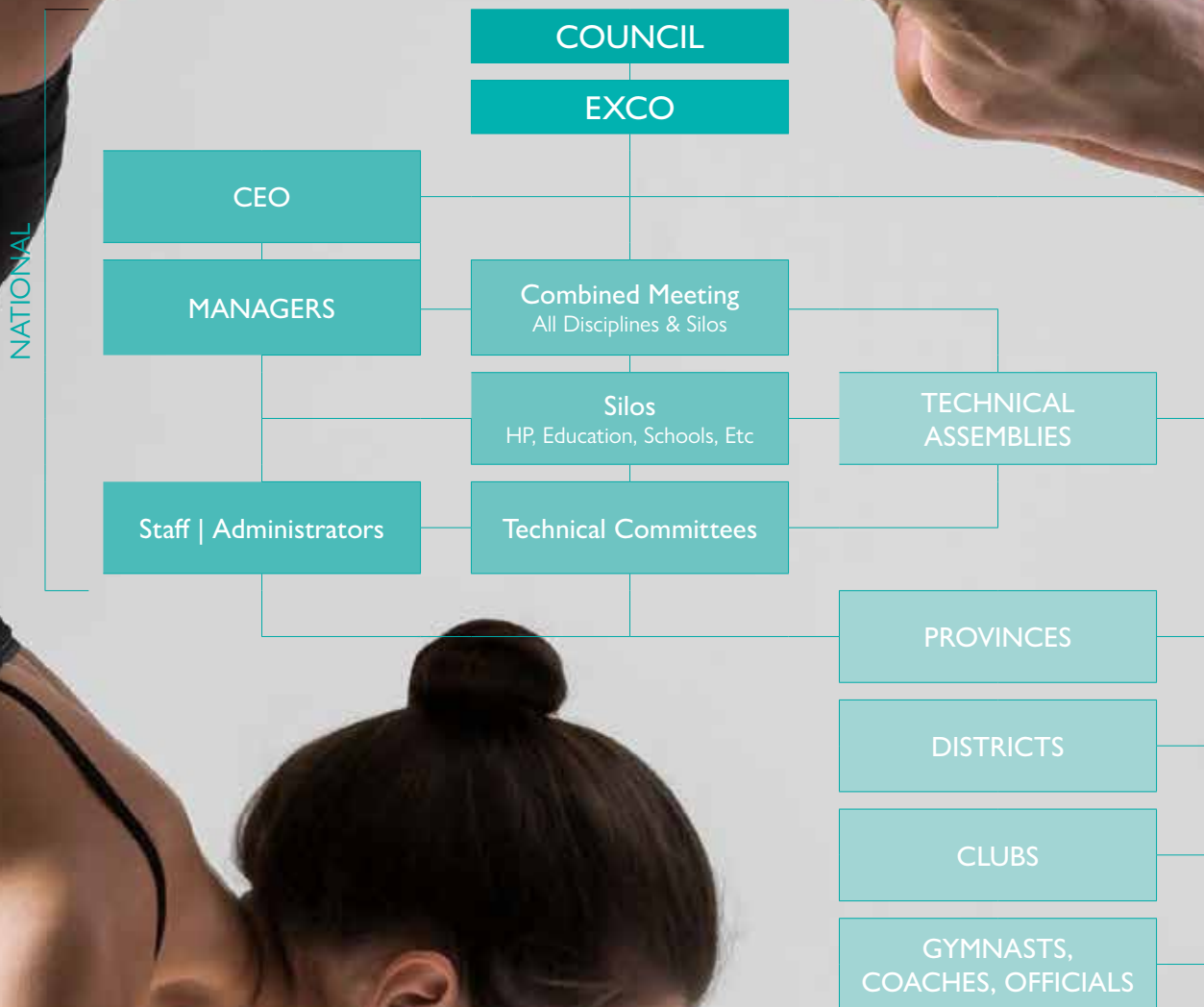


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Organisational Structure

SAGF



FAST FACT

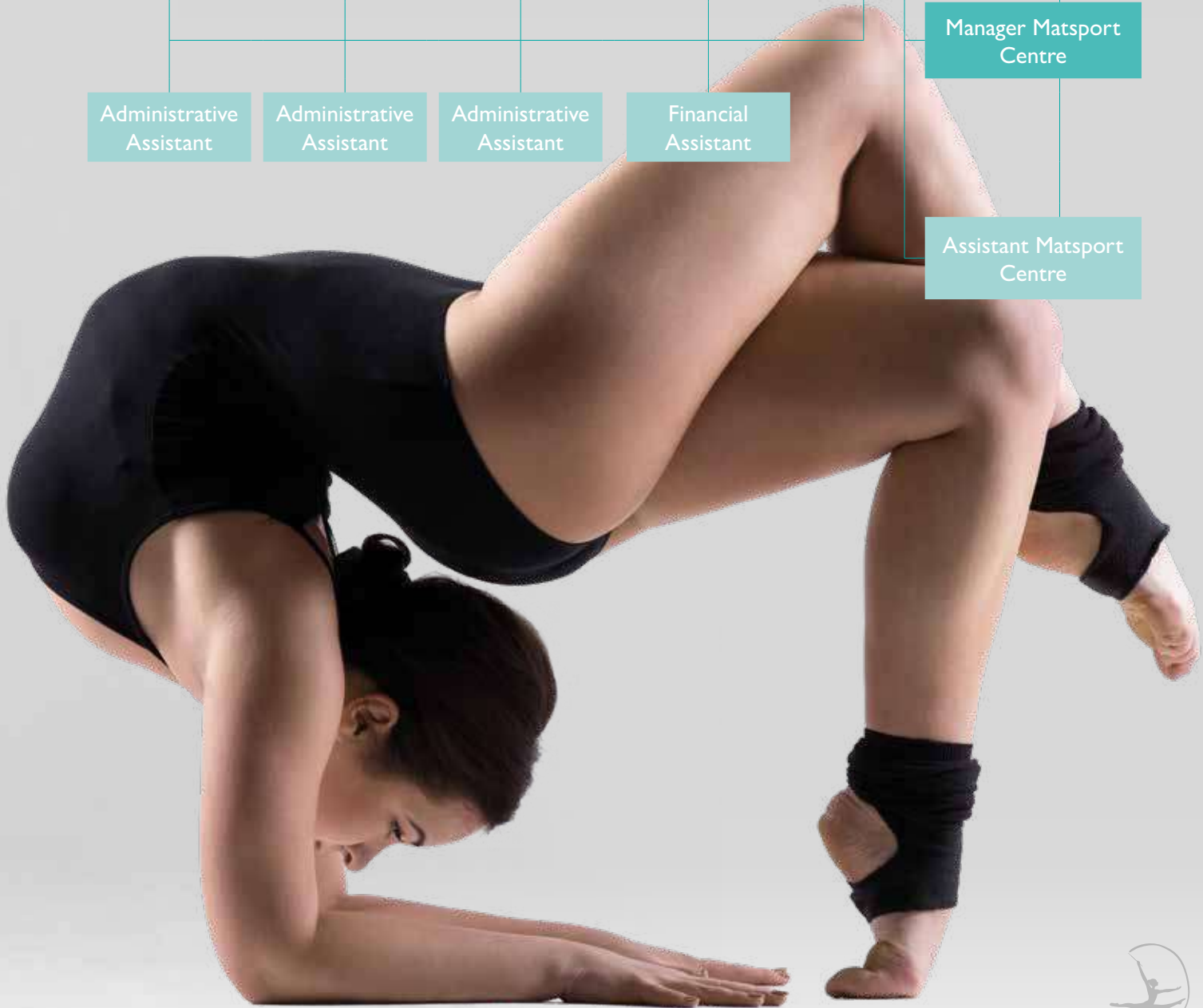


On Day 4 of the Trampoline World Age Group Competitions, Tshepang MAMABOLO surprised the Trampoline fraternity by placing 3rd place in the **Double Mini-Trampoline Men 13-14 years Qualification** round. This outstanding result saw Tshepang securing a spot in the DMT Men 13-14 years Finals



Administrative Structure 2019

SAGF





Keep on beginning and failing. Each time you fail, start all over again, and you will grow stronger until you have accomplished a purpose – not the one you began with perhaps, but one you'll be glad to remember.
– Anne Sullivan





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