



Sport and Recreation South Africa
Strategic Plan
2015-2020



sport & recreation

Department:
Sport and Recreation South Africa
REPUBLIC OF SOUTH AFRICA

FOR THE ACTIVE YOU



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Strategic Plan
2015-2020

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FOREWORD BY THE MINISTER

It gives me great pleasure to receive this Strategic Plan from Sport and Recreation South Africa. The Strategic Plan and Annual Performance Plan come on the backdrop of an exciting year after our Department received an unqualified audit assessment from the Auditor-General. I would like to express my gratitude to the men and women in Sport and Recreation South Africa who made it possible for us to receive another feather in our cap.

The current administration adopted the outcomes-based approach in 2009. This approach is predicated on the culture to improve and manage the ways things are done for the realization of the society we seek to achieve. Central to this is improved coordination across all spheres of government and to use empirical evidence to determine impact and future policy making and implementation.

We have indeed, as the Ministry ensured that our National Sport and Recreation Plan found resonance in the National Development Plan (NDP). The NDP recognises that sport plays an important role in promoting wellness and social cohesion, and treats sport as a cross-cutting issue, with related proposals in the chapters on education, health and nation building.

The NDP sets out five long-term nation building imperatives for South Africa. These are as follows:

- Fostering constitutional values
- Equal opportunities, inclusion and redress
- Promoting social cohesion across society
- Active citizenry and leadership
- Fostering a social compact

Sport and recreation contribute substantially to promoting social cohesion across society and detailed initiatives in this regard are captured in the Medium Term Strategic Framework (MTSF). It is apposite that on the 23 July 2014 Cabinet adopted the 2014 – 2019 MTSF to be utilised as the first comprehensive five year implementation plan for the NDP and the commitments in the governing party's election manifesto. The centrality of the MTSF was further deliberated upon by the sporting fraternity at a Strategic Planning Workshop comprising of the National Ministry of Sport and Recreation SA, the Provincial Members of Executive Councils (MECs) of Sport and Recreation from the nine Provinces, and the South African Sports Confederation and Olympic Committee (SASCOC).

The representatives at the Strategic Planning Workshop resolved to identify the following priority areas:

- Development and maintenance of sport and recreation facilities;
- Transformation in sport;
- School sport;
- Community sport; and
- Recreation.

The basis for selecting these priorities was the fundamental value placed on them in both the National Development Plan and in the Medium Term Strategic Plan.

We are looking forward to Sport and Recreation South Africa unpacking and delivering on the 2014 – 2019 MTSF outcomes, key activities and targets. These include:

- Advocacy for transformation in sport and recreation.
- Development of athletes by providing them with opportunities to excel.
- Supporting high performance athletes to achieve success in international sport.
- Increasing by 10% the number of citizens accessing sport and recreation activities.

Our strategic plan and annual performance plan must concretely and in detail speak to these outcomes.

I am looking forward to the successful implementation of this strategic plan.



Minister Fikile Mbalula
Executive Authority

OFFICIAL SIGN-OFF

It is hereby certified that this Strategic Plan:

- Was developed by the management of Sport and Recreation South Africa under the guidance of Minister Fikile Mbalula
- Takes into account all the relevant policies, legislation and other mandates for which Sport and Recreation South Africa is responsible.
- Accurately reflects the strategic outcome oriented goals and objectives which Sport and Recreation South Africa will endeavour to achieve over the period 2015-2020.



Minister Mbalula



Mr Oosthuizen



Mr Moemi



Ms Khan



Dr van der Spuy



Mr Matlala

Mr Makoto Matlala
Chief Financial Officer

Signature:

Dr Bernardus van der Spuy
CD: Strategic Support

Signature:

Ms Sumayya Khan
Chief Operations Officer

Signature:

Mr Alec Moemi
Accounting Officer

Signature:

Mr Gert Oosthuizen
Deputy Minister

Signature:

Minister Fikile Mbalula
Executive Authority

Signature:

ACRONYMS AND ABBREVIATIONS

A-G	AUDITOR-GENERAL
AENE	ADJUSTMENT ESTIMATES OF NATIONAL EXPENDITURE
AFS	ANNUAL FINANCIAL STATEMENTS
ARA	INDUSTRY ASSOCIATION FOR RESPONSIBLE ALCOHOL USE
AU	AFRICAN UNION
BEE	BLACK ECONOMIC EMPOWERMENT
BBBEE	BROAD BASED BLACK ECONOMIC EMPOWERMENT
BRICS	BRAZIL RUSSIA INDIA CHINA & SOUTH AFRICA
BSA	BOXING SOUTH AFRICA
CATHSSETA	CULTURE, ARTS, TOURISM, HOSPITALITY & SPORTS SECTOR EDUCATION & TRAINING AUTHORITY
CDA	CENTRAL DRUG AUTHORITY
DoRA	DIVISION OF REVENUE ACT
DPME	DEPARTMENT OF PERFORMANCE MONITORING AND EVALUATION
DPSA	DEPARTMENT OF PUBLIC SERVICE AND ADMINISTRATION
ENE	ESTIMATES OF NATIONAL EXPENDITURE
EPG	EMINENT PERSONS GROUP
GBV	GENDER BASED VIOLENCE
HEADCOM	HEADS OF DEPARTMENTS COMMITTEE
IADA	INTERNATIONAL ANTI-DOPING AGREEMENT
ICSSPE	INTERNATIONAL COUNCIL FOR SPORT SCIENCE AND PHYSICAL EDUCATION
INADO	INSTITUTE OF NATIONAL ANTI-DOPING ORGANISATIONS
IOC	INTERNATIONAL OLYMPIC COMMITTEE
IYM	IN-YEAR-MONITORING
MACRe	MINISTERIAL ADVISORY COMMITTEE ON RECREATION
MIG	MUNICIPAL INFRASTRUCTURE GRANT
MINEPS	MINISTERS AND SENIOR OFFICIALS RESPONSIBLE FOR PHYSICAL EDUCATION AND SPORT
MINMEC	MINISTERS & MECS
MPAT	MANAGEMENT PERFORMANCE ASSESSMENT TOOL
MTEF	MEDIUM TERM EXPENDITURE FRAMEWORK
MTSF	MEDIUM TERM STRATEGIC FRAMEWORK
NDP	NATIONAL DEVELOPMENT PLAN
NF	NATIONAL FEDERATION
NGO	NON-GOVERNMENTAL ORGANISATIONS
NPC	NATIONAL PLANNING COMMISSION
NSRA	NATIONAL SPORT AND RECREATION AMENDMENT ACT
NSRP	NATIONAL SPORT AND RECREATION PLAN
OPEX	OPERATION EXCELLENCE
RADO	REGIONAL ANTI-DOPING ORGANISATION
SAIDS	SOUTH AFRICAN INSTITUTE FOR DRUG-FREE SPORT
SALGA	SOUTH AFRICAL LOCAL GOVERNMENT ASSOCIATION
SMME	SMALL, MEDIUM AND MICRO ENTERPRISES
SASCOC	SOUTH AFRICAN SPORTS CONFEDERATION AND OLYMPIC COMMITTEE
SASREA	SAFETY AND SPORT AND RECREATIONAL EVENTS ACT
SCSA	SUPREME COUNCIL OF SPORT IN AFRICA
SDIP	SERVICE DELIVERY IMPROVEMENT PLAN
SDP IWG	SPORT FOR DEVELOPMENT AND PEACE INTERNATIONAL WORKING GROUP
SGB	SCHOOL GOVERNING BODY
SLA	SERVICE LEVEL AGREEMENT
SONA	STATE OF THE NATION ADDRESS
SWOT	STRENGTHS, WEAKNESSES, OPPORTUNITIES AND THREATS
SRSA	SPORT AND RECREATION SOUTH AFRICA
TAFISA	TRIM AND FITNESS SPORT FOR ALL
UN	UNITED NATIONS
UNESCO	UNITED NATIONS EDUCATIONAL, SCIENTIFIC AND CULTURAL ORGANISATION
WADA	WORLD ANTI-DOPING AGENCY
WHO	WORLD HEALTH ORGANISATION

PART A

STRATEGIC OVERVIEW

1. VISION

An active and winning nation.

2. MISSION

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.

3. VALUES

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

4. LEGISLATIVE AND OTHER MANDATES

4.1 Constitutional mandates

The functionality of Sport and Recreation South Africa (SRSA) is premised on the Constitution of the Republic of South Africa, Act 108 of 1996, hereafter referred to as the Constitution, which guarantees the right to social security in Schedule 27. The Constitution affirms the democratic values of human dignity, equality and freedom. In line with these Constitutional imperatives, SRSA has been assigned the powers and functions to develop and implement national policies and programmes regarding sport and recreation in the country.

4.2 Legislative mandates

4.2.1 Acts

As a national department, SRSA is bound by legislation passed in South Africa, however the following acts constitute the most regular dimensions of the legal framework within which SRSA functions.

Act	Purpose
<p>National Sport and Recreation Act, 1998 (Act No. 110 of 1998 as amended)</p>	<p>To provide for the promotion and development of sport and recreation and the co-ordination of the relationships between SRSA and the Sports Confederation, National Federations (NFs) and other agencies; to provide for measures aimed at correcting imbalances in sport and recreation; to provide for dispute resolution mechanisms in sport and recreation; to empower the Minister to make regulations; and to provide for matters connected therewith.</p> <p>Key responsibility placed on SRSA as a result of this Act: To ensure that sport and recreation from a national perspective are administered and governed in the best interests of all participants and stakeholders in sport and recreation in South Africa.</p> <p>SRSA is a facilitator and regulator in terms of the National Sport and Recreation Act (NSRA). The South African Sports Confederation and Olympic Committee (SASCOC) is recognised as the national confederation for the promotion of high performance sport in South Africa and as such must coordinate all activities relating to high performance sport, team preparation and the delivery of Team South Africa. The NSRA provides for the Department to enter into Service Level Agreements (SLA) with sport and recreation bodies to be able to oversee and monitor their implementation of policies in the country. The Department supports those responsible for the delivery of sport with available resources. The Department also oversees the implementation of projects and evaluates results to ensure that it delivers value for public funding as well as to provide feedback into policy development.</p>
<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 which are contrary to the principles of fair play and medical ethics, in the interest of the health and well-being of sports persons; and to provide for matters connected therewith.</p> <p>Key responsibility placed on SRSA as a result of this Act: To ensure that sport in South Africa is practiced free from the use of prohibited substances or methods intended to artificially enhance performance.</p>

Act	Purpose
South African Boxing Act, 2001 (Act No. 11 of 2001)	<p>To provide for a structure for professional boxing in the Republic; to ensure the effective and efficient administration of professional boxing in the Republic; to recognise amateur boxing; to create synergy between professional and amateur boxing; to establish a Boxing Commission known as Boxing South Africa (BSA); to promote interaction between associations of boxers, managers, promoters, trainers and officials and BSA; and to provide for matters connected therewith.</p> <p>Key responsibility placed on SRSA as a result of this Act: To ensure that the safety of boxers and the relationships between boxers, managers, promoters, trainers and officials and BSA are effectively and efficiently administered and governed in the best interests of boxing and its stakeholders as a whole.</p>
Repeal of South African Boxing Amendment Act	<p>The South African Boxing Act will automatically be repealed by the enactment of the South African Combat Sport Bill which is estimated to take place in 2016.</p>
Safety at Sports and Recreational Events Act, 2010 (Act No. 2 of 2010)	<p>To provide for measures to safeguard the physical well-being and safety of persons and property at sport, recreational, religious, cultural, exhibitional, organisational or similar events held at stadiums, venues or along a route, to provide for the accountability of event role-players, to provide for certain prohibitions, to provide for the risk categorisation of events, to provide for the establishment of measures to deal with the safety and security at events, to provide for the accreditation of role players at events, to provide for event ticketing, to provide for the control of access of spectators and vehicles at events, to provide for the issuing of safety certificates for planned or existing stadiums or venues, to provide for the contents of safety certificates and amendment to safety certificates, to provide for the appointment of inspectors and their powers of entry and inspection, to provide for the deployment of security services, to provide for spectator exclusion notices, to provide for prohibition notices, to provide for the establishment of an Appeal Board and for appeals, to provide for public liability insurance for events, to provide for payment of fees, to provide for offences and penalties, and to provide for matters connected herewith.</p> <p>Key responsibility placed on SRSA as a result of this Act: To ensure that the safety and security of all spectators and sports participants at events at stadiums or other venues in South Africa are adequately nurtured, protected, administered and governed.</p>

4.2.2 Bills

Bill	Narrative
<p>National Sport and Recreation Amendment Bill, 2016</p>	<p>Following the adoption of the National Sport and Recreation Plan (NSRP), amendments to this Act need to be considered to extend the powers of the Minister, particularly regarding the speedy resolution of disputes. A draft bill was produced that amongst others encompasses the following amendments to the Act: (1) The recognition and incorporation of the provincial Sports Confederations as advisory bodies to the Minister in sport development matters; (2) The recognition of the academy system to enhance development; (3) The establishment of the Arbitration Foundation to assist in the dispute resolution strategy; and (4) Confirmation of the roles of SRSA, SASCOC and NFs.</p> <p>It is estimated that the said Bill will be approved by Cabinet in 2015 and promulgated in 2016.</p>
<p>South African Institute for Drug-free Sport Amendment Bill, 2016</p>	<p>The Bill will, amongst other, provide for –</p> <ul style="list-style-type: none"> • the South Institute for Drug-free Sport to do at random doping tests at schools; and • the alignment of the current Act with the proposed provisions of the new World Anti-Doping Code. <p>Key responsibility placed on SRSA as a result of this Bill: To ensure that school learners participate in sport free from any prohibited substances and to eradicate irregular and illegal practices at schools from a doping perspective.</p>
<p>South African Combat Sport Bill, 2016</p>	<p>To provide for the regulation, control and general supervision of combat sport in the Republic; to ensure the effective and efficient administration of combat sport; to recognise both amateur and professional combat sport; to create synergy between professional and amateur combat sport to ensure the effective and efficient administration of combat sport; to provide safety measures in relation to the sport; and to provide for matters connected therewith. It is estimated that the said Bill will be approved by Cabinet in 2015 and promulgated early in 2016. Following the promulgation of the South African Combat Sport Bill the South African Boxing Act will be repealed. The establishment of a public entity to deal specifically with combat sport will be explored.</p> <p>Key responsibility placed on SRSA as a result of this Bill: To ensure that the safety of all participants in combat sport and the relationships between combat sports participants, managers, promoters, trainers and officials and the Combat Sport Regularity Authority are effectively and efficiently administered and governed in the best interests of combat sport and its stakeholders as a whole.</p>

Bill	Narrative
Fitness Industry Bill, 2016	<p>To provide for the registration of fitness professionals; to provide for the registers of fitness professionals; to make provision for the qualifications required for registration as fitness professionals; to provide for the recognition of foreign qualifications of fitness professionals; to provide for the period of registration, registration fees and the refusal of registration; to make provision for the employment of fitness professionals; to provide for disciplinary action against fitness professionals and owners or managers of fitness establishments; to provide for the accreditation of a fitness establishment and the refusal of such accreditation; to provide for the grades of fitness establishments and a database of accredited fitness establishments; to make provision for a period of accreditation, extraordinary audit and de-accreditation of and other sanctions against fitness establishments; to provide for a cession of accreditation and accreditation fees, dispute resolution and appeals; to make allowances for transitional provisions; and to provide for matters connected thereto.</p> <p>It is envisaged that public consultations will commence early in 2015 and that the said Bill will be approved by Cabinet in 2015 and promulgated in 2016.</p> <p>Key responsibility placed on SRSA as a result of this Bill: To ensure that the fitness industry and the relationships between fitness practitioners, fitness establishments and the Fitness Industry Regulatory Authority are effectively and efficiently administered and governed in the best interests of the fitness industry and its stakeholders as a whole.</p>
Provincial Sport Academies Bill, 2016	<p>To provide for the purpose, application and objects of the Act; to make provision for the establishment and governance of Provincial Sport Academy Commissions; to provide for an interim Provincial Sport Academy Commission; to provide for the functions, powers, staff and funds of the Provincial Sport Academy Commissions; to provide for the monitoring and evaluation of the Academy System and the issuing of prohibition notices; and to provide for matters connected thereto.</p> <p>Key responsibility placed on SRSA as a result of this Bill: In terms of Schedule 5 of the Constitution of the Republic of South Africa, 1996, provincial sport and local facilities fall within the functional areas of exclusive provincial legislative competence. SRSA, therefore, does not have to execute any key responsibilities in the above regard. SRSA has, however, in order to enhance its National Sport Academy System decided to draft the Provincial Sport Academies Bill, 2016 on behalf of the respective provincial Departments responsible for sport and recreation for their scrutiny, inputs and comments. Subject to the Provinces approval of the draft legislation, the latter will be processed by the Provinces via their respective Provincial Legislatures in 2015 and promulgated in 2016.</p>

Draft Bill on the Ban on Alcohol Advertising

The current debates surrounding alcohol advertising and the Draft Bill on the Ban on Alcohol Advertising will negatively affect the revenue streams to sport, arts and culture. SRSA believe that the Bill should be converted into a Money Bill where a 2.5% levy is imposed that will constitute a fund to support health promotion campaigns, sport, arts and culture as well as educational programmes relating to the dangers of alcohol abuse.

If the Draft Bill proceeds in its current form it is inevitable that there will be devastating consequences for the sport and recreation sector. The alcohol industry, which has historically been very supportive of sports programmes through generous sponsorship initiatives, will undoubtedly withdraw this support when the marketing benefits associated with sponsoring sport cease with the sponsorship deals. This happened when the ban on tobacco advertising was instituted and it would be naive to assume that the effect with the ban of alcohol advertising would be any different.

It is essential that a contingency plan is put in place. The Industry Association for Responsible Alcohol Use (ARA) was established in 1989 by the major manufacturers of alcohol beverages in South Africa to reduce alcohol-related harm through combating the misuse and abuse of alcohol and promoting only its responsible use. The ARA is registered as a non-profit organisation with the Department of Social Development. The Association's members include the major manufacturers of alcohol beverages in South Africa, such as SAB, Distell, Brandhouse, KWV, Pernod-Ricard and DGB. Four thousand wine producers and 60 cellars are also members of the ARA and more than 180 distributors and retail chains such as Tops, Makro and Diamond Liquors are associate members.

The ARA acknowledges that the industry has a responsibility to make every effort to reduce alcohol-related harm and since its establishment, its initiatives in this regard have had three focus areas –

- Effective self-regulation by member companies and other alcohol beverage manufacturers, distributors and retailers.
- Partnerships with government, public health bodies and other relevant stakeholders to combat abuse.
- Education - on the nature and risks of alcohol abuse, and on the responsible use of alcoholic beverages by those not at risk who have made the decision to drink alcoholic beverages.

Anticipating the considerable loss of revenue that will inevitably follow the promulgation of the ban on alcohol advertising, it is proposed that the government Departments negatively impacted by the new regulation be compensated through this fund that is already in existence. A 2% levy is suggested. The Minister of Finance has been requested to support this position and to also be the champion of the revised Bill.

4.2.3 Regulations

Regulation	Narrative
<p>1. Bidding and Hosting of International Sport and Recreational Events Regulations, 2010</p>	<p>These promulgated regulations provide for the submission of applications by event organisers subject to complying with certain procedures in order to obtain authorisation for the bidding and hosting of their events from the Minister.</p> <p>Key responsibility placed on SRSA as a result of these regulations: To ensure that event organisers who conform to a fixed set of criteria are considered for approval when bidding for and hosting major or mega international sport and recreational events in South Africa.</p>
<p>2. Recognition of Sport and Recreation Bodies Regulations, 2011</p>	<p>These promulgated regulations cover the criteria for the recognition of sport and recreation bodies; application for recognition; the appeals process, and the duties of recognised sport and recreation bodies and other aspects related to the recognition of sports bodies.</p> <p>A small committee will consider applications for recognition by sport and recreation bodies.</p> <p>Key responsibility placed on SRSA as a result of these regulations: To ensure that the sport and recreation bodies that conform to a fixed set of criteria are considered for recognition and registration by SRSA.</p>
<p>3. Funding of Sport or Recreational Bodies Regulations, 2015</p>	<p>The Regulations have already been drafted and undergone consultation. It is envisaged that they will be promulgated in 2015, subject to the Minister's approval.</p> <p>Key responsibility placed on SRSA as a result of these regulations: To ensure that sport and recreation bodies that conform to a fixed set of criteria are considered for approval relative to receiving funding from SRSA for their respective sport or recreational activity in South Africa. These responsibilities are subject to amendment until formal promulgation of the regulations.</p>
<p>4. Safety at Sport and Recreational Events (SASREA) Regulations, 2015</p>	<p>The draft Regulations have already been drafted and consulted and it is envisaged that they will be promulgated in 2015, subject to Minister's approval in principle being obtained.</p> <p>Key responsibility placed on SRSA as a result of these regulations: To ensure that the safety and security of all spectators and sports participants at events at stadiums or other venues in South Africa are adequately nurtured, protected, administered and governed. These responsibilities are subject to amendment until formal promulgation of the regulations.</p>

Regulation	Narrative
5. Sport Academies Regulations, 2016	<p>To provide for services to be rendered by Provincial Academies of Sport; to provide for priority sport codes supported by the Academy System; to provide for the roles and responsibilities of primary stakeholders and role players; to provide for Transformation requirements; and to provide for matters connected thereto.</p> <p>Key responsibility placed on SRSA as a result of these regulations: To ensure that the stakeholders related to all academy activities adhere to the approved regulations, with a view to maximizing sports development and transformation.</p>

4.3 Policy mandates

United Nations

Over the past decade United Nation (UN) agencies, Governments, international sports federations and international non-Governmental organisation have recognised the potential of sport to serve as a diplomatic bridge to peace and a vehicle for healing political and cultural rifts among communities. These groups concluded that, in addition to sport's inherent benefits, well-designed sport and recreation initiatives can be powerful, practical, and cost-effective tools to achieve development and peace objectives.

The UN has adopted various resolutions in which the ability of sport and recreation to promote social inclusion, prevent conflict, and to enhance peace within and among nations is acknowledged. On 11 December 2008, the General Assembly passed resolution 63/135, entitled *"Sport as a means to promote education, health, development and peace"* in which the incorporation of the Sport for Development and Peace International Working Group mandate was welcomed under the leadership of the Special Adviser to the Secretary-General on Sport for Development and Peace.

In Resolution 69/6 of 10 November 2014 the UN General Assembly: *"Encourages the stakeholders, and in particular the organizers of mass sport events, to use and leverage such events to promote and support sport for development and peace initiatives....."*

On 23 August 2013, the UN General Assembly adopted a resolution proclaiming 6 April as the International Day of Sport for Development and Peace. The date chosen corresponds to the opening date of the first modern Olympic Games in Athens in 1896. The objective of this day is to advocate that sport can be a valuable tool to advance peace and development. South Africa has to activate awareness campaigns in this regard.

The Sport for Development and Peace International Working Group (SDP IWG) was launched at the 2004 Athens Summer Olympic Games. The SDP IWG is an inter-governmental initiative that promotes the integration of the policy and programme recommendations outlined in the 2008 report *"Harnessing the Power of Sport for Development and Peace: Recommendations to Governments"* into the strategies of national governments as well as sharing best practices.

The SDP IWG focuses on thematic areas which are organised into five Thematic Working Groups: i) Sport and Child & Youth Development, ii) Sport and Gender, iii) Sport and Peace, iv) Sport and Persons with Disabilities and v) Sport and Health.

SRSA is playing a leading role in the development and implementation of UN policies related to sport for development and peace. In the updated White Paper on sport and recreation as well as in the NSRP the importance of using sport as a tool for development and peace is emphasised. It is therefore important that SRSA build on the successes already achieved in this regard since our democracy in 1994. South Africa was re-elected as Chair of the Thematic Group on Sport and Peace as well as Chair of the Executive Board at the meetings of the SDP IWG early in July 2014.

To explore the role of sport in combating Gender Based Violence (GBV) and to initiate actions in this regard, the SDP IWG proposed in 2013 that South Africa, as Chair of the Thematic Group on Sport and Peace, prepare a framework for discussion on the topic. The framework developed was approved by the Executive Board in New York on 7 June 2013 and served as basis for the thematic group discussion on the subject on 30 June 2014 in Geneva. During the discussions it was reported that GBV is a universal phenomenon and a violation of human rights which exists in most societies regardless of race, income, class and culture. Its impact on women, their children, families and communities is a significant obstacle in achieving development and peace, gender equality as well as meeting the Millennium Development Goals. It was further acknowledged that although sport is not a cure-all, there are qualities inherent to sport which align with the core necessities of addressing GBV. Preventing violence against women and girls will require deploying all available assets, including sport. The thematic meeting agreed on a set of eight policy recommendations to governments for addressing GBV in and through sport.

The latest UN developments regarding sport for peace and development confirms 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 and this Strategic Plan of the Department.

To fulfill the responsibility bestowed on our country it is important that we commit to dedicated and proper planning within the Department. Furthermore, we should ensure that we deliver on the initiatives captured in our strategic documents and establish relationships with other Government departments that could assist us in achieving sport for development and peace objectives.

We will also have to work very closely with Russia, as Vice-Chair of the Thematic Group on Sport and Peace in determining a global policy framework and action steps. Other issues of the SDP IWG that the Department can further explore in conjunction with SASCO and NFs include:

- Maximise the advocacy opportunities for youth sports development arising from mega sports events
- Developing policy guidelines and best practice models to issues such as talent identification, community sport, development pathways and sports academies.

United Nations Educational, Scientific and Cultural Organisation (UNESCO)

South Africa played a major role in the revision of the International Charter of UNESCO on Physical Education, Physical Activity and Sport. The revised Charter will be presented to the next General Conference scheduled for 2015. This International Charter puts physical education, physical activity and sport at the service of human development, and urges all role-players, and especially governments, intergovernmental organisations, the sports movement, and other non-governmental organisations, to be guided thereby to commit, cooperate and disseminate, so that it can become a reality for all human beings.

In another positive development, South Africa has been selected to serve as a pilot country for the very innovative physical education programme of UNESCO. Under the banner 'Getting the couch potatoes off the couch', Quality Physical Education (QPE) Guidelines were developed under the leadership of UNESCO. The purpose of the Guidelines is to help governments reverse the decline in investment in physical education in schools, which has been happening in many countries recently. The Guidelines

provide a framework to help policy-makers reshape physical education policy as well as providing practical advice for implementing the Guidelines.

Collaboration with UNESCO holds many potential advantages for South Africa considering the importance of quality Physical Education in schools. Sport has a central role to play in the education system, not just to fight against obesity and sedentary behaviour, but studies have shown time and again the positive effects physical activity has on the social and intellectual development of young people.

MINEPS V

The Declaration of Berlin was adopted by 121 represented Member States of UNESCO at the fifth International Conference of Ministers and Senior Officials Responsible for Physical Education and Sport held in Berlin from 28 to 30 May 2013. This Declaration is a global consensus on the core principles that should guide sport and physical education policy for years to come. Given the South African Government's understanding of the important socio-economic and developmental role of sport, this sector played an important role in contributing to the MINEPS V focus areas.

The South African sport and recreation sector is dedicated to support the activities of UNESCO by building stronger communities, contributing to peace and development as well as social cohesion and by doing so creating a better South Africa for all its citizens.

WADA

Many governments cannot be legally bound by a non-governmental document such as the **World Anti-Doping Agency (WADA) Code**. The Code is the document that harmonises regulations regarding anti-doping in sport across all sports and all countries of the world. It provides a framework for anti-doping policies, rules and regulations for sport organisations and public authorities.

Governments have accordingly drafted, pursuant to the Code, an International Convention under the auspices of UNESCO to allow formal recognition of WADA and the Code. UNESCO facilitated the **International Convention against Doping in Sport**, which was adopted on 19 October 2005 and implemented from 1 February 2007. The Convention provides the legal framework with which all governments can address the growing prevalence and increasing use of performance-enhancing substances and methods in sport. The Convention also helps ensure coordination of testing and the development of education, training and research programmes. The Convention met the objectives of providing an internationally recognised legal framework to:

Although there is an International Convention against Doping in Sport, there is not an AU resolution in this regard and South Africa will lobby for this during the period of this strategic plan.

- Ensure that governments take actions against doping in sport that are complementary to those already being taken by the sporting movement, including anti-doping activities, international cooperation, education and training, and research.
- Provide support for the Code and for other international standards developed by WADA, recognising the importance of these documents in harmonising policy and practice worldwide.
- The Convention also outlines clear obligations required of governments. State Parties are required to:
 - Adopt appropriate measures at the national and international level consistent with the principles of the Code;
 - Encourage all forms of international cooperation aimed at protecting athletes and ethics in sport and sharing the results of research;
 - Foster international cooperation between State Parties and with WADA in particular.

However, the Convention is a permissive document and it provides flexibility in the approach governments can take for implementation, either by way of legislation, regulation, policies or administrative practices.

The **International Anti-Doping Agreement (IADA)** is committed to combating the practice of doping in sport. SRSA will review its position within IADA during the period of this strategic plan considering the status that WADA now holds.

The ever expanding complexity of doping in sport (e.g. combating organised crime, classification of health foods, controlling the manufacturing/importation/distribution of doping products, etc) requires both new capacities and commitments for both governments and national anti-doping agencies. South Africa, represented by SAIDS, is a member of the Institute of **National Anti-Doping Organisations (iNADO)**, which is the international group for NADOs and for **Regional Anti-Doping Organisations (RADOs)**. Botswana is the representative for Africa on the RADO until review in 2018.

WADA is organised under the Law of Switzerland, with its headquarters in Montreal, Canada, and created for the purpose, among others, of promoting the fight against doping in sport. The purposes of the World Anti-Doping Code and the World Anti-Doping Programme which supports it are:

- To protect the athletes' fundamental right to participate in doping-free sport and thus promote health, fairness and equality for athletes worldwide, and
- To ensure harmonised, coordinated and effective anti-doping programmes at the international and national level with regard to detection, deterrence and prevention of doping.

The only WADA accredited laboratory in Africa responsible for anti-doping analyses is the South African Doping Control Laboratory (SADoCoL) operating at the University of the Free State. Due to various reasons there was a growing concern over the last two years about an apparent decrease in the ability of SADoCoL to maintain the high standard of services rendered since its inception. As this could have an impact on the accreditation of SADoCoL by WADA, a turn-around strategy was formulated by the main role-players in December 2014. Because any negative change in the accreditation status of SADoCoL will have serious consequences on anti-doping in the region as well as having severe implications on the financial and operational efficiency of SAIDS, SRSA will monitor the implementation of the turn-around strategy very closely.

South Africa plans to appeal to UNESCO to announce an "International Year of Anti-doping" during 2016 to coincide with the hosting of the Rio Olympic and Paralympic Games.

Trim and Fitness Sport for All (TAFISA)

SRSA is affiliated to **Trim and Fitness Sport for All (TAFISA)**, an international body that promotes mass participation programmes. It is recognized by the International Olympic Committee (IOC), World Health Organisation (WHO), UNESCO, and the International Council for Sport Science and Physical Education (ICSSPE). It has a regional body for Africa based in Tanzania.

National Development Plan

When considering the integration of the National Development Plan (NDP) into government plans the planning processes carried out by SRSA have a vital role to play in bringing the vision and proposals contained in the NDP to fruition. Following a thorough examination of the NDP the proposals that have direct relevance to sport and recreation have been incorporated into the existing strategies and activities of SRSA.

The NDP recognises that sport plays an important role in promoting wellness and social cohesion, and treats sport as a cross-cutting issue, with related proposals in the chapters on education, health and nation building.

The NDP sets out five long-term nation building imperatives for South Africa. These are as follows:

- Fostering constitutional values
- Equal opportunities, inclusion and redress
- Promoting social cohesion across society
- Active citizenry and leadership
- Fostering a social compact

Sport and recreation contribute substantially to promoting social cohesion across society and detailed initiatives in this regard are captured in the Medium Term Strategic Framework documented later in this Strategic Plan.

The transformation vision for sport in the NDP for 2030 is that participation in each sporting code begins to approximate the demographics of the country and that South Africa's sporting results are as expected of a middle-income country with a population of about 50 million and with historical excellence in a number of sporting codes.

It is acknowledged that sport and physical education are an integral part of a child's development and with this in mind the Department of Basic Education (DBE) and SRSA have taken important steps to reintroduce sport in schools. The NDP recommends that this should be expanded so that all schools develop and maintain infrastructure for at least two sports. All communities should have access to sport facilities and encourage the formation of amateur leagues. The NDP proposes an initiative to encourage South Africans to walk, run, cycle or play team games on the second Saturday of every month. The extensive network of formal and informal sporting clubs can be mobilised to organise these events. Expanding opportunities for participation in sport will help to ensure that sports teams represent all sectors of society. It will also ensure that South Africa produces results that match its passion for sport. The NDP recognises health as being everyone's responsibility, including city planning officials. Many functions of a city government, like providing pedestrian walks, cycling lanes, open parks and street lighting, can have a positive effect on physical activity which is essential for health outcomes.

Although there is alignment between the NDP and the DBE Action Plan and Vision for Schooling in 2025, it does identify, amongst others, that sport, school health, arts and culture require attention. The NDP encourages sport and physical education. They are an integral part of the holistic development of a learner. Schools are where talent is identified, career choices made (including careers in sport) and habits learnt. Given the growing problem of obesity, the habit of leading an active life-style can be developed at a young age through participation in sport.

The NDP states that the best place to instill changes in lifestyles and behaviour is at school. To this end the following proposals are made:

- Physical education should be compulsory in all schools
- Every school in South Africa should employ a qualified physical education teacher
- Schools should have access to adequate facilities to practice school sport and physical education
- All schools should be supported to participate in organised sport at local, district, provincial and national levels
- School health promoting teams should be established in each district and should visit schools regularly
- A culture of wellness must be established in communities and at work
- Every ward should have adequate facilities for basic exercise and sporting activities
- There should be incentives for employers to provide opportunities for employees to exercise and have access to information about healthy eating.

The NDP recognises that it is difficult to get different groups to agree to work together, even if it is in their collective interests. In divided societies like South Africa, levels of trust are low and groups tend to prioritise their immediate sectoral interests. When parties do agree, it can be difficult to keep them to the terms of agreement. The National Planning Commission (NPC) suggests the public signing of an agreement which represents an important symbolic commitment by leadership and a public statement of what is important. It is further suggested that this should not be a once-off event. Leaders of sport and faith based organisations, unions, non-governmental organisations (NGOs), cooperatives, student organisations, governing bodies, traditional leaders and traditional healers should discuss the agreement and address obstacles to implementation.

South Africans need to be more physically active as part of their culture

South Africans need to be more physically active as part of their culture. Every month there should be a day dedicated to physical activity where everyone is encouraged to take part in a physical activity. Such a day should be widely publicised in the media. Celebrities, government, business, sports people and other leaders should promote and support physical activity to stimulate a healthy culture. But the conditions for a culture of physical activity also

need to be taken care of. For example, authorities must ensure that the design of cities, suburban areas and rural villages encourages people to run, walk and cycle, as mentioned above.

Sport and recreation teaches discipline and it is an integral component of a healthy lifestyle and enables South Africans to share common space. Unfortunately, instead of sharing common spaces, and developing common loyalties and values through sport, South Africans and South African sport were systematically segregated and underdeveloped under apartheid. The NDP proposes that every ward should have adequate facilities for basic exercise and sporting activities and suggests improving public services and spaces as well as building integrated housing and sports facilities in communities to ensure sharing of common spaces across race and class. It also encourages a holistic approach to low-cost housing developments that include local recreational facilities. Daily interactions on an equal basis build social cohesion and common understanding. These interactions will be promoted effectively when South Africans share more public spaces, as was the case briefly during the 2010 FIFA World Cup.

The NDP recognises water as being a foundation of activities for tourism and recreation and reinforces the importance of its protection. The NDP also highlights the importance of maintaining ecosystem services such as those delivering cultural benefit, such as recreational opportunities, as fundamental to achieving South Africa's social and economic development objectives.

For the transformation vision for sport to be realised, school sport must be adequately resourced. The government must ensure, that there are adequate facilities for the majority of the population to play sport and that these are adequately maintained. This does not need expensive buildings, but recreational environments with basic facilities that can function as community hubs. Communities should organise sporting events, leagues, championships and generally look after the sports facilities once they are installed or developed. Corporate investments in grassroots sport should also be encouraged.

Sport and recreation play a pivotal role in promoting social cohesion

The NDP acknowledges that in the area of sport there is a need to showcase South Africa and promote its presence and leadership on strategic issues as part of its "soft power" in international relations. Similarly, as a middle-income African country, there needs to be a more comfortable fit between critical domestic socio-economic demands, regional and continental obligations and international cooperation through BRICS (Brazil Russia India China & South Africa) and the world. Foreign policies cannot be

disassociated from these demands and obligations. They should be made through engaging with domestic constituents like the business community, the Development Bank of South Africa and arts, culture and sporting bodies, which ultimately constitute the relations between countries.

In terms of building safer communities the NDP acknowledges that initiatives in this regard should involve the youth and could be run by sectors, such as education, sport, arts and culture, and social welfare, coordinated by community safety centres.

It is clear from the excerpts above taken from the NDP that sport and recreation play a pivotal role in promoting wellness and social cohesion and that benefits can be derived by both the education and health sectors. The NDP also acknowledges the significant role that sport plays with regards to fostering nation building. The NDP envisions a South Africa where all will be more conscious of the things they have in common, rather than their differences, where their shared experiences will cut across divisions of race, gender, space and class. SRSA has heeded the call to prioritise the NDP and a strategic decision has been taken to support identified initiatives that contribute directly to the vision of the NDP. These are captured and allocated priority resources in the SRSA Annual Performance Plan 2015/16 and will be updated annually where applicable.

White Paper on Sport and Recreation for the Republic of South Africa

The White Paper on sport and recreation provides the national policy direction

The first White Paper on sport and recreation was released in 1996 as the first official policy on sport and recreation since the establishment of the Ministry on 1 July 1994. Five years later the White Paper was updated. In 2004 institutional changes necessitated a further update as the existing White Paper did not adequately reflect government's understanding of transformation of the sport and recreation sector based on the sector's role in social development, the sports economy, sport as a human right, sport in development and peace, sport and the environment, an outcomes-based approach to governance and the proactive role of a developmental state.

The third revision of the White Paper addressed the afore-mentioned issues. This White Paper was finalised in 2012 together with the development of a Road Map that outlined priority areas for sport and recreation.

The White Paper emphasises that an increased and focused commitment at all levels of sport would be advantageous for the country since this could reap great health, economic, social and international benefits. This being the case, the government must consider expenditure on sport and recreation as a worthwhile, and indeed, a necessary investment in the future of our country and its people.

The 2012 White Paper states that the success of sports development in South Africa is dependent upon the smooth implementation of a system with clear definitions of authority, responsibility and accountability combined with seamless progression. For South Africa to be successful in sport and recreation, it is essential that there be one authority charged with the responsibility to develop, coordinate and monitor a comprehensive system established in accordance with a broadly agreed national strategy. SRSA is assigned this responsibility and must ensure that the required sports development system is in place and fully operational. Furthermore, SRSA will support those responsible for delivery with available resources. SRSA will also oversee the implementation of projects and evaluate results to ensure that it delivers value for public funding and provides feedback with a view to further policy development.

The White Paper on sport and recreation provides the national policy direction (the "what"), and formed the basis for the development of government's first ever NSRP, (the "how") nurturing a vibrant sports system that encourages the growth and development of the sports sector and the equitable delivery of sport to all to ensure that South Africa is both "an active and a winning nation".

It is foreseen that this third edition of the White Paper will remain applicable for the period of this Strategic Plan and this was confirmed by SRSA management on 19th February 2015.

National Sport and Recreation Plan

The formulation of the NSRP covered a period of more than 10 months and included contributions from all role-players that comprise the sports sector in the country. The NSRP, underpinned by a declaration of intent, was adopted at the National Sports Indaba that took place in Midrand from 21 to 22 November 2011 with the theme: “From policy to practice”. The Plan was officially approved by Cabinet on 4 May 2012.

The NSRP is a twenty-year sustainable implementation plan for the sport and recreation policy framework as captured in the White Paper on sport and recreation. The Department has ensured that the NSRP is aligned with the National Development Plan. The strategic focus of the NSRP is to reconstruct and revitalise the sport and recreation sector for an active and winning nation whilst improving the quality of lives of all South Africans.

The NSRP commences with a background reflecting historically where we come from and some of the significant milestones achieved in establishing a democratic, non-racial sports system for our country. This is followed by a preamble, the process of developing the NSRP and the legal framework regulating the NSRP. When describing the Vision 2030 (linked to the time frames of the National Development Plan) the expected outcomes and the ideal future for a South African sports system are expressed. Section 1 of the NSRP concludes by identifying the core values desired to guide the implementation of the NSRP.

Active nation
Winning nation
Enabling environment

Section 2 is essentially the nucleus of the NSRP as it provides details of the 3 core pillars of implementation, namely: (1) active nation (2) winning nation; and (3) an enabling environment. These pillars are underpinned by transversal issues and by the notion of utilising sport as a tool to achieve national and global priorities.

Section 3 of the NSRP provides clarity on the demarcation of roles and responsibilities of the stakeholders in the sector.

Section 4 offers a conclusion that details a way forward in terms of:

- Planning, monitoring and budgeting cycles
- Collaborative agreements
- Coordination and cooperation
- Restructuring
- Marketing and communication.

At the heart of the NSRP is a Transformation Charter and Scorecard that is intended to bring about the establishment of a competitive and demographically representative sport system guided by a value set based on the following key principles:

- Equal opportunity
- Redress
- Fairness and just behaviour
- Equitable resource distribution
- Empowerment and affirmation.

As the Minister of Sport and Recreation is the sole custodian of sport and recreation in the country, it follows that the implementation of the NSRP places considerable responsibilities upon SRSA. Not only is the national department responsible for policy and legislation, it is also assigned the responsibility to create an enabling environment for all South Africans to participate in sport and recreation and to promote and develop the sports economy and industry in all its facets. Oversight, monitoring and evaluation are additional roles assigned to SRSA as it is essential that there is a coordinated, integrated and aligned approach by the entire sport and recreation sector to achieve the objectives of the NSRP.

The successful implementation of the NSRP forms a substantial part of the activities undertaken by SRSA over the medium term and concomitantly the strategies adopted by SRSA. In the first two years after Cabinet approval of the Plan in 2012, SRSA, together with its partners, have managed to implement 17 percent of the outputs of the NSRP. The main focus during these first years of implementation has been on school sport. A further 42 percent of the outputs were partially implemented and is work in progress. Of the total number of 100 outputs, 41 percent still need to be implemented.

Progress thus far, with the implementation of the National Sport and Recreation Plan, was achieved without any additional funding from National Treasury. Without sustainable supplementary funding, the implementation of the remaining 41 percent of the outstanding outputs risk not being implemented due to resource constraints. This scenario has prompted discussions around the need for an all-encompassing funding model.

To ensure a more focused approach as well as considering the available resources, SRSA has developed a schedule that outlines the priority areas for implementation of the NSRP during the MTEF period.

4.4 Relevant court rulings

None.

4.5 Planned policy initiatives

SRSA plans to initiate and/or continue with policy initiatives impacting on its clients in the following areas over the period of this strategic plan:

Programme 2

- Active recreation
- School sport
- Community sport/hubs/clubs

Programme 3

- Recognition and honouring of excellence
- Athlete support – to be merged with the existing talent identification and development policy
- Academy framework
- Bidding and hosting

Programme 4

- Transformation charter
- National sport and recreation financial and non-financial support
- Priority codes
- International relations
- Code of Conduct

Programme 5

- National facilities plan.

5. SITUATIONAL ANALYSIS

5.1 Performance environment

Government

Chapter 3 of the Constitution declares that South Africa has three governmental spheres which are distinctive, interdependent and interrelated, namely National, Provincial and Local government. They are to conduct their activities within the parameters of the said chapter.

Each of these spheres has their own legislative powers. However, the Inter-governmental Act requires that the three spheres of government must plan and deliver services in an integrated manner. It should be noted that national government passes legislation that sets the norms and standards for the entire nation and when doing so national government must respect the mandates of the other governmental spheres.

SRSA collaborates and delivers projects in an integrated manner with predominately the following national government Departments:

National Government Department	Primary Projects
Existing relationship	
Arts & Culture	Outcome 14 UNITE campaign National symbols Ekhaya Provision of cultural programmes at multi-coded major sports events, (opening , closing ceremonies, etc) Signing of guarantees for the hosting of major sporting events
Basic Education	Sport in schools
International Relations and Cooperation	International exchanges International visits <i>Note Verbales</i> / Liaison with foreign missions in South Africa for official international travel of SRSA Ministry and staff Protocol services at major international events Signing of guarantees for the hosting of major sporting events UN UNESCO
Home Affairs	Visas (incoming athletes/teams/officials) Work permits for sports persons Assistance with foreign members of the sporting fraternity entering the country to participate in major sporting events Signing of guarantees for the hosting of major sporting events
Cooperative Governance and Traditional Affairs, Human Settlements and Rural development	Facilities Municipal Infrastructure Grant Indigenous Games

National Government Department	Primary Projects
Social Development	Golden Games Youth camps
Tourism	Sports Tourism
Trade and Industry	Lottery funding
SA Police Service	Safety at Sport and Recreation Events Signing of guarantees for the hosting of major sporting events
State security	Security clearance of personnel Identifying security risks and provision of security services at major sporting events, security services to Team South Africa at multi coded sports events
Health	Recreation; Move for Health Day Signing of guarantees for the hosting of major sporting events
Envisaged relationship	
Defence, SA Police Service and Correctional Services	Peace and Development
	Sport against crime
Environmental Affairs	Sport and the Environment Signing of guarantees for the hosting of major sporting events
Transport	"Cycle for life" Signing of guarantees for the hosting of major sporting events
Science and Technology	NSRP implementation support
International Relations and Cooperation	Capacitation of Mission personnel to advocate for sport matters in their respective countries
Energy	Signing of guarantees for the hosting of major sporting events

In the provincial sphere, the Minister of Sport and Recreation chairs a MINMEC (MECs), while the Director-General chairs the HEADCOM (HODs) which plans the delivery of services in an integrated manner at a provincial level. Schedule 5 of the Constitution grants the Provincial Legislature exclusive jurisdiction with regards to provincial sport. This implies that the Provincial Legislature can pass any legislation that affects its Province in relation to sport. All provinces, when passing provincial legislation on sport, will have to adhere to the national legislation. Any provincial legislation that may be found to be in conflict with the national legislation will be held to be null and void in as far as it is in conflict with such national legislation. This implies that any provincial legislation on sport must be in line with the NSRA.

In terms of implementation, SRSA manages the Mass Participation and Sport Development Conditional Grant which is implemented in all nine provinces. At a national level SRSA also works closely with South African Local Government Association (SALGA) and at a local level directly with municipalities regarding the provision of facilities.

Medium Term Strategic Framework

This Medium Term Strategic Framework (MTSF) is government's strategic plan for the 2014-2019 electoral term. It reflects the commitments made in the election manifesto of the governing party, including the commitment to implement the NDP. The MTSF sets out the actions government will take and targets to be achieved. It also provides a framework for the other plans of national, provincial and local government.

The MTSF highlights government's support for a competitive economy, creation of decent work opportunities and encouragement of investment. This is the first MTSF to follow the adoption of the NDP in September 2012. The introduction of a long-term plan brings greater coherence and continuity to the planning system and means that the MTSF now becomes a five year building block towards the achievement of the vision and goals of the country's long-term plan. In the words of President Zuma: *"The Plan has been adopted as a National Plan for the whole country. It is our roadmap for the next 20 years. All the work we do in government is now part of the comprehensive National Development Plan, including all operational plans, be they social, economic or political."*

The aim of the MTSF is to ensure policy coherence, alignment and coordination across government plans as well as alignment with budgeting processes. Performance agreements between the President and each Minister will reflect the relevant actions, indicators and targets set out in the MTSF.

Following the adoption of the NDP, Cabinet decided in 2013 that the 2014-2019 MTSF should form the first five-year implementation phase of the NDP and mandated work to begin on aligning the plans of national and provincial Departments, municipalities and public entities with the NDP vision and goals. Since the May 2014 elections, the MTSF has been aligned to the national governing party's election manifesto. The MTSF is the result of an intensive planning process involving all three spheres of government. It provides a framework for prioritising and sequencing government programmes and development initiatives for the next five years.

The NDP provides the framework for achieving the radical socio-economic agenda set out in the governing party's election manifesto. It recognises the need for a capable and developmental state, a thriving business sector and strong civil society institutions with shared and complementary responsibilities. It identifies decent work, education and the capacity of the state as particularly important priorities. It also highlights the need to improve the quality of administration of many government activities.

The 2014-2019 electoral mandate focuses on the following priorities:

- Radical economic transformation, rapid economic growth and job creation
- Rural development, land and agrarian reform and food security
- Ensuring access to adequate human settlements and quality basic services
- Improving the quality of and expanding access to education and training
- Ensuring quality health care and social security for all citizens
- Fighting corruption and crime
- Contributing to a better Africa and a better world
- Social cohesion and nation building.

In its focus on these priorities, and their elaboration into fourteen key outcomes and associated activities and targets, the MTSF has two over-arching strategic themes – radical economic transformation and improving service delivery.

Implementation of the MTSF

The MTSF articulates government's commitment to implementing the NDP and delivering on its electoral mandate as well as its Constitutional and statutory obligations. The priorities identified in the MTSF are incorporated into the plans and programmes of national and provincial Departments, municipalities and public entities.

Many priorities in the NDP are not about new policies and programmes but rather about giving effect to existing laws and policies and improving their implementation. In these areas, the NDP identifies the need for key stakeholders to work together to identify and overcome the obstacles to improving performance. Policy uncertainty and organisational instability have sometimes impeded progress. The policy consistency provided by the NDP, and taken forward through the election manifesto of the governing party and the MTSF, allows greater impetus to be given to implementation. It also allows new programmes, legislation and regulations to be assessed against long-term goals and priorities.

Planning will be institutionalised in government and there will be an enhanced focus on programme implementation, problem-solving, and continuous improvement. Innovative approaches will be adopted where progress needs to be made to overcome obstacles and achieve better results. The NDP is not just a plan for government, but for the whole country. Effective implementation of both the MTSF and the NDP requires the involvement of all sectors of society and an active citizenry. It also requires increased levels of communication and trust between different sectors of society, and government will play a facilitating role in this regard.

Monitoring implementation of the MTSF

The focus of the previous administration on improving the performance of government through monitoring and evaluation will be continued and broadened in the current term. Cabinet will closely monitor the implementation of the NDP and the election manifesto, through the detailed actions, indicators and targets contained in the annexures to the MTSF. The MTSF also contains high-level development indicators for each outcome. These are designed to enable Cabinet, Parliament, provincial legislatures and the public to monitor the overall impact on society. Progress updates will be made public by the Presidency at least three times per year. SRSA is an active participant in this process.

The President has signed a performance agreement with the Minister responsible for sport and recreation that contains key indicators and targets from the MTSF. Regular assessments of progress, including a thorough performance assessments of the Minister, will be used to identify and tackle obstacles to implementation. Details of the targets set in this agreement are documented in Section 16 of this Strategic Plan. The indicators and targets that SRSA has committed to are identical in the MTSF and the Department's APP for the relevant financial year to ease the reporting burden and to achieve alignment in delivery. Greater levels of operational detail, together with other areas of work that are not covered directly in the MTSF, are included in the SRSA strategic plan, the annual performance plan and the operational plans.

14 Government Outcomes

The MTSF is structured around 14 priority outcomes which cover the focus areas identified in the NDP and government's electoral mandate. These are made up of the 12 outcomes which were the focus of the 2009-2014 administration, as well as two new outcomes: (1) social protection and (2) nation-building and social cohesion. A summary of each of these 14 outcomes is provided in the MTSF and the actions and targets are set out in an appendix for each outcome. The 14 outcomes are:

1. Quality basic education
2. A long and healthy life for all South Africans
3. All people in South Africa are and feel safe
4. Decent employment through inclusive growth
5. A skilled and capable workforce to support an inclusive growth path
6. An efficient, competitive and responsive economic infrastructure network
7. Vibrant, equitable, sustainable rural communities contributing towards food security for all
8. Sustainable human settlements and improved quality of household life
9. Responsive, accountable, effective and efficient local government
10. Protect and enhance our environmental assets and natural resources
11. Create a better South Africa and contribute to a better Africa and a better world

12. An efficient, effective and development-oriented public service
13. A comprehensive, responsive and sustainable social protection system
14. A diverse, socially cohesive society with a common national identity.

Fourteen appendices to the MTSF contain detailed plans for the next five years for each of the outcome areas and SRSA has contributed here. They set out the core objectives, the major challenges that have been identified and programmes and actions to be implemented during the 2014-2019 period. Each outcome is broken down into sub-outcomes containing a set of actions together with indicators for measuring progress, targets and timeframes.

Outcome 14, where sport and recreation feature prominently, acknowledges that despite progress since 1994, South African society remains divided. The privilege attached to race, class, space and gender has not yet been fully reversed, and the quality of services continues to be affected by who you are and where you live. Attitudinal, physical and communication barriers continue to exclude and marginalize persons with disabilities.

The social, psychological and geographic elements of apartheid continue to shape the lives and outlook of many South Africans. It is this inherited psyche of racial, gender and sexual orientation prejudices and stereotypes, breakdown in values, inequality of opportunity and massive poverty, as well as competition for scarce resources, which helps fuel racism, xenophobia and gender-based violence. Part of the apartheid inheritance psyche is a tendency for the populace to abdicate responsibility for their wellbeing to the government. Open displays of opulence are offensive in the context of South Africa's high levels of inequality and unemployment.

Apartheid spatial patterns mean limited opportunity for sharing of space across race and class and thus there is still limited interaction across race. Another legacy of apartheid spatial logic is that the poor often live far from places of work. This makes it harder to find work and raises the cost of transport.

The NDP envisions a society where South Africans will be more conscious of the things they have in common than their differences. Their lived experiences will progressively undermine and cut across the divisions of race, gender, disability, space and class. The nation will be more accepting of people's multiple identities. In this South Africa there will be broad-based knowledge about and support for a set of values shared by all South Africans including the values contained in the Constitution. The factors that sustain inequality of opportunity and outcomes will be tackled by building capabilities, removing barriers to participation and redressing the wrongs of the past. There will be increased interaction between South Africans from different social and racial groups and a mobilised, active and responsible citizenry.

Specific targets in the MTSF for this outcome are:

- The proportion of people of the opinion that race relations are improving rises from 40% in 2011 to 65% in 2019
- The social cohesion index rises from 80.4% in 2011 to 90% in 2019
- The active citizenship index rises from 79% in 2011 to 85% in 2019
- The number of people over 18 that belong to a charitable organization rises from 5% in 2011 to 10% in 2019.

The sharing of common space across race, space and class will be enabled through instituting sustained community dialogues, improving public spaces and services and elevating sport at both community and school levels.

The Minister of the Department of Arts and Culture is responsible for coordinating the implementation of Outcome 14. The Department is also responsible for reporting on progress against the indicators illustrated in the tables below.

An implementation forum convened by the Department of Arts and Culture, made up of Provincial Departments of Arts and Culture, BrandSA, Department of Basic Education, Sport and Recreation South Africa, GCIS, Department of Cooperative Governance, SALGA, Department of Social Development, Department of Women, Department of Home Affairs, Department of Planning and Monitoring and Evaluation and non-governmental organisations such as representatives of the electronic and print media, BUSA and Lead SA, and Trade Unions, in particular trade union federations and teacher unions is operational.

The table below reflects the key impacts expected from the interventions of the nation building and social cohesion sector during 2014-2019.

Nation Building pillar	Impact Indicator	Minister responsible	Baselines 2011 ¹	2019 targets
Fostering Constitutional values	Non-sexism: % of women in legislative bodies	Department of Women	38.4%	50%
	Disability Inequality index	Department of Social Development	New index	5% improvement
	Gender Inequality Index	Department of Women	0.462	25% improvement
	Non racialism: % of those who were of the opinion that race relations are improving expressed as a proportion of the total population	Justice and Constitutional Development	40%	65%
	Decrease in the % of racism related complaints to equality court	Justice and Constitutional Development	New indicator	5% improvement
Equal opportunities inclusion and redress	Inequality Adjusted Human Development index	Presidency	0.629	10% improvement

Nation Building pillar	Impact Indicator	Minister responsible	Baselines 2011 ¹	2019 targets
Promoting social cohesion across society	Trust Index	Presidency	20%	25%
	Social Cohesion Index	Communications (via the Brand SA)	80.4%	90%
	Pride in our national sporting teams	Sport and Recreation (via GCIS)	New indicator	66% of South Africans proud of our national sporting teams
Active citizenry and leadership	% of over 18 year olds that belong to a charitable organization	Arts and Culture	5.0%	10%
	Active Citizenship Index	Communications (via the Brand SA)	79%	85%
Forging a new overarching identity	Pride in being South African	Communications via GCIS	66% of South Africans reflecting pride to be South African	75% of South African reflecting pride to be South African
	Identity based on self-description	Communications via GCIS	52% which describes themselves as South African first	60% of population describing themselves as South African first
	The 5-point Likert-type Index: national symbols flag/constitution/national anthem as very important	Arts and Culture	Blacks: 4.0 and higher Whites: 2.4	Blacks: 4.0 or higher Whites: 4.0 or higher

Sport and recreation contribute notably in sub-outcome 3 of Outcome 14. The specific actions and targets for the sector are captured in the table below. The actions of the other Departments within this outcome have been maintained to illustrate the integration that is required to achieve the outcome. The targets allocated to SRSA have been captured in the Ministers performance agreement with the President.

SUB-OUTCOME 3: Promoting Social Cohesion across society through increased interaction across Race and Class					
Actions	Minister Responsible	Indicators	Baseline	Targets	
1	Sport and Recreation	Number of schools, hubs and clubs provided with equipment and attire as per the established norms and standards.	6 400	6 400 schools, hubs and clubs provided with equipment and attire as per the established norms and standards per year up to 2018/19	
		Increase in the number of citizens accessing sport and recreation activities.	Baseline to be established	10% increase in the number of citizens accessing sport and recreation activities by 2018/19	
2	Basic Education	Mass Participation Sport events inclusive of social cohesion programme	10 mass participation events/year	10 mass participation events held/year up to 2018/19	
	Sport and Recreation	Number of participants in mass participation events	2 900 758 in 2012/13	Over 3 million participants in provincial mass participation programmes/year by 2018/19	
	Sport and Recreation	Number of sport and recreation promotion campaigns implemented	6 sport and recreation promotion campaigns / year.	6 sport and recreation promotion campaigns/year up to 2018/19	

SUB-OUTCOME 3: Promoting Social Cohesion across society through increased interaction across Race and Class

Actions	Minister Responsible	Indicators	Baseline	Targets
3	Sport and Recreation	Percentage of selected National Federations achieving their transformation target	The selected federations have transformation targets. 2013 reports to be used as baseline.	80% of the selected national sports federations reaching their transformation targets of 2018/19
Advocate transformation in sport and recreation	Sport and Recreation	Number of sport and recreation bodies who meet their transformation targets and thus make themselves eligible to receiving financial and non-financial support	The selected federations have transformation targets. 2013 reports to be used as baseline.	60 Sport and recreation bodies who meet their transformation targets and thus make themselves eligible to receive financial and non-financial support annually up to 2018/19
4	COGTA	% increase in sport and recreation facilities built or maintained at ward level	Baseline to be established	20% increase in sport and recreation facilities built or maintained at ward level by 2015/16 One sport and recreation facilities built /ward/year up 2018/19 100% maintained of old and new in 2018/19
Provide adequate sport and recreation facilities and ensure that these are maintained	COGTA	% increase in sport and recreation facilities built or maintained at ward level	Baseline to be established	20% increase in sport and recreation facilities built or maintained at ward level by 2015/16 One sport and recreation facilities built /ward/year up 2018/19 100% maintained of old and new in 2018/19

SUB-OUTCOME 3: Promoting Social Cohesion across society through increased interaction across Race and Class

Actions	Minister Responsible	Indicators	Baseline	Targets
5 Use international events to promote South Africa as a diverse socially cohesive nation	Arts and Culture	Number of international Arts and Culture Seasons hosted and/or participated in/year	At least 3/year	2 international Arts and Culture Seasons hosted and/or participated in by 2014/15 10 international Arts and Culture Seasons hosted and/or participated in by 2018/19
6 Encourage communities to organise sporting events, leagues and	COGTA	Number of ward based sporting competitions hosted/ward/year	Baseline to be determined	1 competition/ward/year up to 2018/19
7 Develop talented athletes by providing them with opportunities to excel	Sport and Recreation	Number of world class athletes under 18 years of age supported Number of national school sport championships supported. % increase in the number of learners supported by the provincial sports academies	80 athletes supported through a scientific support programme (40) and the Ministerial Bursary Fund (40) envisaged for 2014/15. 1 national school sport championship supported in 2013/14 To be determined	80 athletes supported annually up to 2018/19 1 national school sport championship supported annually up to 2018/19 10% annual increase up to 2018/19

SUB-OUTCOME 3: Promoting Social Cohesion across society through increased interaction across Race and Class

Actions	Minister Responsible	Indicators	Baseline	Targets
<p>8</p> <p>Support high performance athletes to achieve success in international sport</p>	<p>Sport and Recreation</p>	<p>Average percentage improvement in South Africa's performance at selected multi-coded events; or an improvement and/or maintenance of world rankings in selected sports codes</p>	<p>A tool to measure % improvement still needs to be designed – no baseline</p>	<p>10% improvement by 2018/19</p>
<p>9</p> <p>Greening of public spaces</p>	<p>COGTA</p>	<p>Number of public parks per ward created and 100% existing ones made safe</p>	<p>Baseline to be determined</p>	<p>2 new public parks per ward created/year and 100% maintenance on existing parks up to 2018/19</p>
<p>10</p> <p>Cleaning of cities</p>	<p>COGTA</p>	<p>% cities receiving more than 90% in the tidy city section of the clean/green environment award</p>	<p>Baseline to be determined</p>	<p>5% increase from baseline (2014) 50% increase from baseline (2019)</p>

Development Indicators

The sixth edition of the Development Indicators was published in 2012 by the Minister in The Presidency for DPME. As with previous publications, DPME employed quantitative measures to track the progress made in implementing the government policies based on data sourced from research institutions, government databases and official statistics.

In an analysis of the findings on public opinion on race relations it was found that “at 39% average for 2012, public perceptions about race relations have reached a record low. This could be signaling an urgent need for sustainable nation-building initiatives aimed at improving social cohesion in the country.” It is clear that sport and recreation have a role to play here in promoting social cohesion and eliminating racism while building the nation as they provide a tool for all South Africans to unite and strive towards common goals. Sport and recreation also offer a medium to recognise our common humanity in meaningful ways.

When exploring pride in being South African it was noted that national pride was at its highest (90%) during the economic boom years and at its lowest at the height of the economic crisis (65%). Since 2009, pride in being South African significantly increased. The 2012 publication on the Development Indicators recognises that the hosting of the 2010 FIFA World Cup™ could have partly contributed to this increase in national pride. Sports events commonly address the indicator of belonging and inclusion by showcasing and valuing the contributions of different groups of residents. These events can aim to create positive social capital by facilitating friendly interactions among groups who normally rarely meet. By involving marginal groups in public activities in a “safe space” sports events can promote civic engagement and participation as well. This was a finding in a 2012 African Centre for Migration and Society (ACMS) research report that studied social cohesion interventions in fourteen South African townships.

Sport and Recreation sector

Globally more and more policy makers realise that sport and recreation is much more than fun and games. World leaders increasingly acknowledge that sport and recreation touches virtually every aspect of a nation’s ethos. It has proven abilities, among others, to bind us together as a nation, to increase our sports tourism, to contribute to peace and development, to increase social and economic values and to enhance healthy and fulfilling lives. In South Africa, the pace at which sport and recreation is claiming its rightful place as an effective tool for positive social and economic change has increased exponentially. The challenge is, that to fully embrace this eminent responsibility, the sector needs to transform. To strengthen the impact that sport has, SRSA will ensure that the Case for Sport is updated and relevant, as it is a very useful tool to influence decision making.

Within the South African context, the Minister remains the custodian of sport and recreation in South Africa and has the legislative powers to oversee the development and management of sport and recreation in South Africa. The Minister is therefore the principal authority of government with regards to all sport and recreation matters. This, however, does not negate his/her right to enter into Service Level Agreements (SLAs) with delivery agents as the work of SRSA is also implemented in partnership with provinces, non-governmental organisations (NGOs) and Public Entities.

SRSA aims to transform the delivery of sport and recreation by ensuring equitable access, development and excellence at all levels of participation, thereby improving social cohesion, nation building and the quality of life of all South Africans. The strategic period ahead will see SRSA setting the agenda for sport in South Africa. The mission is confirmed but it is acknowledged that there are gaps when translating the mission into practice and the 2015–2020 Strategic Plan will see these being earnestly addressed.

The **White Paper**, which provides the Department with a clear strategic direction, will be implemented through the NSRP which was adopted at the National Sport and Recreation Indaba in November 2011 and received Cabinet approval in May 2012. The NSRP was the end product of a structured process of more than ten months of broad consultation and robust debate with a diverse and encompassing group of stakeholders representing the South African sport and recreation sector.

The White Paper will be implemented through the National Sport and Recreation Plan

The **NSRP** provides stakeholders with common objectives and articulates a sports system, which was largely fragmented and dysfunctional, with no shared understanding of the vision and its translation into practice. In the worst scenario, stakeholders view government as an Automatic Teller Machine (ATM) with an inability to set the agenda for sports development. The introduction of task teams has enabled a more cooperative manner of operating within the Department. As opposed to the general functioning of the Department the task teams focus on kick-starting new initiatives from the NSRP and on reviving stagnant programmes. They also provide an effective mechanism to identify and develop latent potential within the staff complement.

The provinces also have responsibilities regarding the implementation of the NSRP. The Department has engaged with the provinces and with National Treasury to revise the customised sector indicators so that they are aligned to the core objectives of the NSRP. All nine provinces have committed to deliver on these outputs and to include them in their respective Annual Performance Plans. Some of the customized indicators also contribute directly to the indicators that are being tracked in the implementation of Outcome 14 and such it is imperative that they receive adequate funding and attention.

The rationale for reviewing and thereafter agreeing on the **2015/16 customized indicators** considered the following:

- All provinces must be able to deliver and report on all of the customized indicators. As all the provinces do not have adequate equitable share resources to do this the sector is restricted to those indicators that can be delivered using the Conditional Grant.
- Our priority as a sector is to deliver and report on the indicators agreed to in the Outcome 14 delivery agreement. It has been necessary to add some new customized indicators in order to adequately meet this requirement.
- Customized indicators are delivered collectively by national and provincial Departments.
- Quarterly reporting is mandatory as the data is published. Clear Technical Indicator Descriptions are therefore required as is compliance with submission deadlines.
- All provinces must agree to and sign-off on all indicators for them to be instituted.
- As the indicators require Conditional Grant funding they need to be guaranteed to be included in the 2015/16 Conditional Grant Framework to ensure that resources are allocated and available.

The following customized indicators were approved and signed-off by the HODs in all nine provinces in October 2014 for the sector:

1. **Number of people actively participating in organised sport and active recreation events.**
2. **Number of learners participating in school sport tournaments at a district level.**
3. **Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards.**
4. **Number of athletes supported by the sports academies.**
5. **Number of sport academies supported.**

All five indicators will be funded from the 2015/16 Mass Participation and Sports Development Grant.

The provincial HODs committed to:

- Ensure that the 5 above listed indicators are delivered by their respective Department during the 2015/16 financial year.
- Provide Sport and Recreation South Africa with quarterly performance information reports in accordance with the reporting guidelines and deadlines issued by National Treasury.

This performance information is implemented and monitored at a provincial level with SRSA providing quality assurance before the quarterly performance reports are submitted to National Treasury for publication.

An exciting opportunity envisaged for the period of this strategic plan is the bidding for and hosting of the **2022 Commonwealth Games**. SASCOG, representing the national Olympic and Paralympic committee in the country, informed the Commonwealth Games Federation (CGF) in 2014 of South Africa's intent to bid to host the Commonwealth Games and that Durban is the candidate city. On 10 February 2015, Edmonton, Canada, formally tabled its intention to withdraw its bid, leaving the City of Durban as the sole candidate to contest the bid to host the 2022 Commonwealth Games. Cabinet were informed of the intention to bid in December 2014 and will be requested to endorse South Africa's bid to host at a Cabinet sitting in 2015. This decision will have a substantial impact on the programmes of the department during the period of this strategic plan. South Africa will also consider bidding for the **2024 Olympic and Paralympic Games**. Due government processes will be followed in this regard.

The 2013/14 financial year saw a greater sense of urgency, pro-active and coordinated engagement with regards to **transformation** of South African sport. This continued during 2014/15. The main tool used was the Transformation Scorecard as reflected in the NSRP. The Transformation scorecard is a multi-dimensional model defining an entity's transformation profile in more than one area.

An **Eminent Persons Group** (EPG) was appointed by Minister Mbalula in 2012 with a view to establishing a management system to evaluate, advise and report on sport's transformation status and the effectiveness of implementation of the Transformation Charter. The EPG was tasked to ensure that the sport Ministry has adequate information and insight to assess transformation status and to be in a position to formulate interventions that will improve the rate and effectiveness of transformation at all levels and areas of South African sport.

A pilot transformation audit of five Federations (Rugby, Cricket, Football, Netball and Athletics) was conducted at the end of 2013. A report in this regard was released at a media briefing on 25 March 2014. The completion and presentation of the pilot evaluation of transformation status of the five selected sports codes was an important milestone and a stepping stone for sports transformation. This preliminary multi-dimensional assessment went beyond the traditional focus on racial representivity in our national teams to include other critical variables such as gender, access to infrastructure and participation opportunities, governance practice, employment equity and leadership diversity, preferential procurement as well as the demographic profiles of coaches and referees in these codes. Cabinet acknowledged (in a statement following the Cabinet meeting of 10 December 2014) being briefed on the results of this pilot audit on transformation in a sample of National Sport Federations.

The **Transformation Charter** is a guideline for each part of the sport sector to ensure change in seven strategic transformation areas. The aim of the Charter is to guide the establishment of an accessible, demographically representative, sustainable and competitive sport system on the basis of an orchestrated redesign of the sport system. Through the implementation of the Charter the following objectives are pursued:

- Stimulate significant increase in the number of people involved in sport;
- Ensure equitable access to community based sport resources and participation opportunity in sport on and off the field of play;
- Improve skill and capability profiles of sport participants;
- Facilitate improved performance in all areas and all levels on and off the field of play;
- Make meaningful contributions to economic empowerment in South African society.

The transformation process endeavours to leveling the playing field so that the majority of South Africans have an opportunity to participate and achieve equitably in sport at all levels. The following are the key objectives of this process:

- Accelerate change in sport's human capital resource base by increasing the number of persons involved in sport;
- Ensure community based access to resources and participation opportunities on an equitable basis;
- All sport structures to ultimately resemble national and provincial population demographics;
- Provide skill and capability improvement opportunities in all areas;
- Consistently optimize performance in all areas and all levels on and off the field of play;
- Ensure improvement of school and club structures with respect to organizing capacity, facilities, range of underage teams leagues, matches, representative teams (at provincial and national level) and coaches as the basic building blocks;
- Promote acceptance that long-term sustainability and success requires focus on school and club sport at least equal to that practiced at the top of the development pyramid;
- Improve vertical and horizontal alignment and coordination between the multilevel Government and Federation sport structures on the basis of jointly defined Programmes and projects;
- Make meaningful contributions to the country's economic empowerment initiatives.

School and junior sport are meant to be the bedrock of our development and serve as a feeder system to our clubs. However in the 2014 transformation report it was evident that there is a critical shortage of trained coaches, referees/umpires, and technical officials, especially in the previously disadvantaged areas and public schools. The neglected state of school sport that was verified by data from the five sports, reflected shortcomings with regard to strategically planned and organized after school sport leagues, teams, and participation opportunities as opposed to an event driven approach in the past two decades. This emphasizes the need for a learner-centered, educator driven approach with structured activities after school with much closer co-operation and planning required between school sport code committees and the Provincial Federations. There is a biased resource distribution between school and club level and representative commercialized sport at Provincial and National level.

Participation by women was particularly poor and major sports set targets that were not achieved, with little to no opportunities afforded to girls at school and club level. Governance practices require drastic attention for improvement, as this forms the basis for addressing the future shape of Federations. The opportunities provided for persons with disability to participate in sport were even more seriously constrained than sport for able bodied persons.

The audit revealed that with inadequate facilities, there will be no teams, no leagues, and no participation opportunities for youth and children in particular. The consequence is that there will be no effective transformation or change of the status quo. This poor state of affairs has negatively affected the supply of human capital for club sport.

Some sports such as cricket have shown excellent progress in reaching the generic Black (Black, Indian and Coloured) targets. The rate of Black African representation in sport has fallen behind the rate of improving generic Black representation, especially in rugby and cricket. The question that arises is whether the original target of 50% Generic Black set twenty years ago was correct in the context of achieving the desired outcomes?

Due to cricket achieving its target for Generic Black in all its structures, it was recommended that the target of 50% set in 1994 be elevated to 60%. In addition, a target has been set to improve Black African representation in sport.

Based on the lessons learnt from the first pilot study, the second phase of the audit began in March 2014. The scope of this audit covered 15 of the 16 priority sport codes as well as baseball. The results thereof will be published in 2015.

A cornerstone of transformation is the roll-out of **school sport** which has not been fully capitalised upon since 1994. Evidence exists that sport and physical activity can benefit education immensely, and that sport presents the child at school with life skills in a way unsurpassed by any other activity. School sport remains the bedrock for mass participation and talent identification programmes. The cooperation between SRSA and DBE lays the foundation for the delivery of the integrated school sports programme in all schools. The DBE has gazetted a School Sport Policy that serves to clarify the roles of the school sport structures and bring certainty to stakeholder roles and responsibilities. This ensures that learners are provided the opportunity to take part in physical education and organised sport through the creation of an accessible and implementable school sport system.

A cornerstone of transformation is the roll-out of school sport

The Department will continue to focus on empowering educators in code specific coaching, technical officiating, team management and sports administration through the federations and in line with the South African Coaching Framework. SRSA will also persist to integrate the priority sporting codes and indigenous games into the school sport system over the medium term and to pursue the alignment of the school code structures and the federation structures.

SRSA, together with DBE, will continue to coordinate a **school sport league**, which is a competitive programme where each school will register its school team to participate in the leagues' five competition levels [i.e., (1) Intra-School level, (2) Inter-school level, (3) District level, (4) Provincial level & (5) National level]. A more detailed evaluation of the programme will determine if any revisions will be implemented during the period of this strategic plan.

The issue of clashing competition schedules for competitive school sport athletes could be resolved by integrating the school sport structures into the NFs and this option will be evaluated. To encourage holistic development it is imperative that talented learners are linked to affiliated clubs for further development. An initiative to register at least one school per sporting code per province as a specialist sports school with an amended curriculum is underway and it is envisaged that this could increase later if the model proves to be successful. It is possible that a specialist school could cater for more than one code simultaneously. It is crucial for the School Governing Bodies (SGB) to be informed of the priority codes identified by the sports sector if there is to be any success in developing a depth of talent to select from.

A further challenge in delivering sport in schools is the shortage of suitable sporting equipment and apparel. In some cases when schools do get equipment it is of inferior quality, despite the exorbitant prices being charged by service providers. To address this, the Department is:

- Implementing norms and standards regarding the specifications of what can be purchased and distributed regarding sports equipment and consumables.
- Adding apparel to what is distributed and not limiting it to just equipment.
- Regulating the rates charged per kilometer travelled by the service providers to deliver the equipment.
- Instituting a feedback system from the provinces, as the end-users of the equipment and apparel, which will be consulted when appointing service providers for future tenders.
- Restricting the number of provinces that a service provider can deliver to in an effort to eliminate monopolies.

Given the magnitude of the school sport programme SRSA has commenced a process of mobilizing private partnerships

Given the magnitude of the school sport programme and the limited available public funds, SRSA has commenced a process of mobilizing private partnerships and funding to increase the participation base for school sport, particularly the age specific league programmes, within specific codes. Further to the Minister's engagement with the private sector a number of potential sponsors have announced their interest in adopting and funding the rollout of specific league programmes throughout the country.

Notwithstanding the progress that DBE has accomplished in creating an enabling policy environment for the implementation of **physical education** in all schools, the reality is that many schools, especially in rural and previously disadvantaged areas, are not fully on board. A lot more work will therefore still have to be done to ensure that there is adequate availability of skilled physical education educators in all schools and a dedicated period for physical education, outside of life orientation, on which learners must be assessed. As the sports continuum starts at a school level the Department is still interested in leading sport in school initiatives within government.

Following on the success of the school sport league system the option of introducing a **University Sports Cup** and supporting leagues will be explored. This will provide a clear developmental pathway for talented athletes as they leave school.

Club development and support tend to have been fragmented across the programmes of SRSA resulting in a loss of impact and significance which has had a consequential impact on the inability of the sector to transform. In collaboration with NFs, initiatives to support and strengthen existing clubs will be brought together under one programme to maximise the impact of these interventions.

There is a clear need to maintain integrity in school sport by putting firm **anti-doping measures** and education in place and as such the Department will continue to support SAIDS. The legislation governing the operations of the entity will be amended and in future parents will be required to sign a form giving permission for their children to participate in sport and to be tested for doping, so as to give this entity more leverage in carrying out its mandate.

Community sport creates opportunities to identify raw talent in the most dormant areas of our country. The mass participation initiatives are mainly intended to mobilise communities into sport activity and affirming our vision of building an **active nation**. Overall the benefit is to provide those young people who reside in the most dormant and rural areas with the opportunity to display their skills and allow NFs and talent scouts to have a broader picture of the amount of talent in existence.

South Africa, like the rest of the globe is facing a variety of challenges, incorporating everything from obesity, overweight, cardiac disease, diabetes, respiratory ailments, an ageing population, an increase in sedentary lifestyles and therefore loss of personal interaction and fitness, youth unemployment, high levels of violence, and conflict between people (Monyeki, M.A., 2014; Healthy Active Kids SA Report Card, 2014) . Whilst there is no singular solution to these challenges, there is the phenomenon of **recreation** already identified in the National Sport and Recreation Plan (2011) that can provide some aid in tackling all of them.

Sport seems to have been promoted at the expense of recreation. Historically South Africa had a number of recreation associations that lacked coordination and cohesion in delivering recreation. The Department will develop a governance model for recreation and will promote and enhance healthy lifestyles through a new emphasis on recreation programmes.

Sport seems to have been promoted at the expense of recreation

Active and regular recreational activities can assist in addressing social challenges that our society is confronted with, i.e. crime, alcohol and substance abuse, domestic violence as well as health issues like diabetes, obesity, cardiac diseases and HIV and Aids. SRSA will pursue closer cooperation with the Department of Health regarding using sport as a tool to promote healthy lifestyles.

In December 2014, Cabinet declared an **Annual National Recreation Day** for the first Friday of October each year. This provides an opportunity to all South Africans to be actively involved by participating in recreation activities that will improve their health and well-being. A healthy and active citizenry is a key factor in realising the NDP objectives. To fully exploit the potential of recreation, the National Recreation Day needs solidarity, joint activities and cross-sectoral initiatives. To this end Cabinet also approved the establishment of a National Steering Committee. SRSA will support the World Walking Day in October initiated by TAFISA.

The success of implementing the NSRP relies heavily on the ability to build partnerships and dynamic **institutional mechanisms**. SRSA will continue to strengthen its working partnership with SASCOC. The **role of SRSA** and the mandate it gives SASCOC needs to be tightened with clear roles and responsibilities being delineated and adhered to. It has been agreed that for the period of this strategic plan, SRSA will meet with SASCOC at least twice a year. It will also strengthen provincial Sports Confederations to act as a mechanism to mobilise communities into sport and empower their decision making capacity in as far as sport matters are concerned.

SASCOC has been tasked, amongst others, to oversee compliance to **good governance** as captured in the constitutions of NFs, including the term of office for office bearers. Many NFs have structures and concomitant boundaries that do not align with the **geo-political constitutional boundaries** at national, provincial and local levels. In addition, the majority of NFs are still managed by volunteers. Although volunteerism is to be encouraged, it does pose serious challenges in terms of governance, accountability and ability to deliver effectively. The NFs are acknowledged as key delivery agents for the Department yet with the high dependence on **volunteers** and a serious lack of sustainable financial resources, their capacity to meet the expectations set is dubious. To address this, the Department plans to establish a **Sports House** with the purpose to provide administrative support to developing and under-resourced NFs. The practice of identifying national sports federations to receive intensive support commenced in 2012 with netball, 2013 with tennis, and 2014 with basketball. This will continue for the period of this strategic plan with the following codes being envisaged beneficiaries: boxing, hockey, swimming, table tennis, chess, softball and volleyball. Athletics and football have been identified for intensive support within the next strategic period.

The existing academy system will be strengthened significantly and new initiatives such as the **Doctor Khumalo Football Academy** and the **Grant Kgomo Rugby Foundation** will be pursued. Negotiations are underway for the Roodepoort Sports Complex to accommodate these two specialist academies. They have the potential to impact significantly on sports development within these two codes as specialist training and coaching support (physical and virtual) will be offered by esteemed professionals.

One of the Department's delivery partners, **loveLife** provides linkages with NFs and school sport events by offering HIV and Aids awareness campaigns, life skills training, learning materials and other resources to equip coaches with the "soft skills" required for working with young athletes. The Department will maintain its partnership with loveLife during the period of this strategic plan.

South Africa will continue to play a very active role in the **African Union Sports Council: Sport Development Region Five**, formerly the Supreme Council of Sport in Africa (SCSA) Zone Six. Zimbabwe will chair the regional sports body until 2015 when they hand over to Angola who will organise the biannual games in 2016. It has been agreed that while the zone transforms into AU Region Five, it will continue to function under the existing constitution and policies. Initiatives to honour athletes in the Region will be discussed during the period of this strategic plan. South Africa will remain the Secretary-General of the Executive Committee.

Boxing South Africa (BSA) is a public entity reporting to the Minister and functions as a licensing board. SRSA has engaged National Treasury and the funding needs of BSA have been communicated. There has subsequently been an increase in transfers allocated to BSA by SRSA over the MTEF period, to assist the organisation to settle outstanding debt and ensure that key divisions, such as finance, are adequately resourced. This will also ensure continued improvements in the governance and financial management of the organisation, and allow it to improve its overall operations, oversight, and leadership to the board and management. Many critical areas were addressed at the National Boxing Indaba in 2013, and it is envisaged that this will inform the direction of the entity going forward. Further assistance being considered is the possibility of relocating the entity to the premises of SRSA. The feasibility of this will be finalized during the period of this strategic plan.

A further challenge for the sport and recreation sector is the **absence of skilled personnel** such as umpires, technical officials, professional coaches, and scientific support practitioners in most rural areas. There is still an uneven spread of competition opportunities, as most private entities prefer to host competitions in the affluent and better resourced schools. However, the NSRP addresses these difficulties, and when National Lottery funding is made available, SRSA will consider partnering with other companies to drive the policy.

The Active Nation programme, predominately funded through the Mass Participation and Sport Development Conditional Grant, is a contributor to **job creation** within the sector. Unfortunately many provinces do not allocate sufficient **equitable share funds** for sport and recreation with the explanation that conditional grant funding is available. As the distinct intention of the grant is not to fund sport and recreation broadly across the provinces MECs need to lobby more assertively to increase the provincial allocation of the equitable share for sport and recreation objectives. Minister Mbalula reiterated this imperative to the MECs at a strategic session hosted in July 2014.

MECs need to lobby more assertively to increase the provincial allocation of the equitable share for sport and recreation objectives

The capacity to effectively monitor the implementation of the Mass Participation and Sport Development Conditional Grant is still a challenge as is the relevance of devising a smooth exit strategy. **Monitoring the Grant** in the provinces will continue to be strengthened and the Department has established a focused task team to assist in this regard.

The facilities programme is expected to develop a national facilities plan and to establish the tool to assist with the development of the plan.

The ring-fencing of 15 % of the Public Municipal Service Infrastructure component of the **Municipal Infrastructure Grant (MIG)** towards building sports facilities in rural areas, as gazetted in May 2011, was an important step to address the shortage of **sports infrastructure** in municipalities. However, the funding mechanism does not take into consideration the significant funds needed for the maintenance costs of these. As SRSA remains adamant that the most feasible avenue to address this issue is in the form of dedicated funding, it has approached National Treasury to consider the establishment of a Conditional Grant, managed by the Department and dedicated to provide adequate sport and recreation facilities. The original planning was that the transfer of the MIG funding would be allocated to the SRSA budget in the 2014/15 financial year. This has been delayed by a global review of grant funding. SRSA is still convinced that this approach has merit and will lobby unabated to have this allocated in its financial allocation.

To fast track the development of sport and recreation particularly in the rural areas, SRSA will continue to look at the viability of developing **52 regional sports complexes** in the 52 districts defined by the Demarcation Board. This will be implemented with a phased-in approach and will allow municipalities to join resources and build one vibrant infrastructure facility. The location of the facilities will be determined by ease of access – especially at a district centre where the transport network is good.

The facilities will predominately cater for outdoor sports, multi-disciplinary sports codes, and education and training.

The development continuum in South Africa has therefore primarily focused on **high performance** – i.e. helping elite South African athletes perform at optimal levels. The concentration of support services mainly at the elite level is of marginal benefit to the country as little has been done to broaden the talent base, and as the services are often applied too late there is no assurance of a steady stream of talent to ensure victory for the country internationally. To develop young talented athletes by providing them with opportunities to excel, SRSA will focus on the following areas: (1) young talented athletes hosted at sport focus schools; (2) emerging athletes not on Operation Excellence (OPEX); and (3) world class athletes under 18 years of age.

Considering the requirements of a young talented athlete, SRSA commenced with a programme to identify well-equipped schools in each province where these athletes could be nurtured. The academic and sport support cost of hosting these athletes at these **sport focus schools** is covered by the awarding of the **Ministerial Sports Bursary** on an annual basis. New recruits will be identified during the national school sport competition and a minimum of 40 athletes will be supported each year should pending them achieving the set performance criteria. The previous departmental programme focusing on providing approximately 80 talented athletes with scientific support on a residential basis was phased out in 2014/15 following an assessment conducted in 2012. This initiative was partially replaced by this Ministerial Sports Bursary Programme which could potentially benefit more athletes.

Scientific support to 40 emerging athletes with the potential to compete at a high performance level, but who are not yet on OPEX programme of SASCOC, will be provided for. This support will be delivered predominately through testing and support provided by the **National Training Centre** in the form of scientific support camps. The National Training Centre is one of the three components of the National Academy System for elite and high performance sport. It is based in Bloemfontein at the Free State Sport Science Institute. It prepares National teams and athletes with regard to scientific, medical and sport specific support.

Support will also be rendered to **80 world class athletes** of major sporting codes under 18 years of age. This support will be delivered by the relevant national federation through a transfer payment done by SRSA. The support to these athletes will increase by 50% over the period of this strategic plan.

SRSA and SASCOC will continue to implement an **academy system** catering for the development of athletes at various levels of the sports development continuum. Elite athletes will continue to be supported by SASCOC on the OPEX programme.

In terms of the **2010 FIFA World Cup stadia**, initiatives will be considered to develop the area adjacent to the stadia so that the infrastructure is available to support national sports precincts. This will be implemented subject to the availability of infrastructure funds.

The results of the 2013 transformation status report found the preferential **procurement practices** to be very poor, showing non-conformance to Government policies and legislation, thus displaying scant attention to Government's socio-economic strategies for development. The Department is supporting Black Economic Empowerment (BEE) service providers through the purchasing of gym equipment, sport attire, catering, consultants, IT equipment and other services. As part of its sustainable development drive, the Department is undertaking an overhaul of its supply chain management processes so as to ensure greater opportunities for small, medium and micro enterprises (SMMEs).

Success will always be underpinned by the level of investment the nation is prepared to make. Evidence has shown that those nations that made a conscious decision to **invest in sport** are today reaping the fruits domestically and winning medals internationally. Notwithstanding the existing funding, sport in South Africa requires more funds from both the government and the private sector, and lobbying in this regard will continue unabated.

5.2 Organisational environment

Budget programme structure

SRSA completed the final official step to integrate the strategic decisions emanating from the adoption of the NSRP, by formally engaging with National Treasury to amend the budget programme structure for Vote 40: Sport and Recreation South Africa for implementation in the 2014 Medium Term Expenditure Framework. This was done in accordance with the National Treasury Guidelines of Budget Programmes (released in October 2009 and updated in June 2010) and discussions with the Public Finance Division.

The approved budget structure aligns succinctly with the objectives of our legislative and other mandates as clearly defined in the Cabinet approved NSRP. The 2015-2020 Strategic Plan is completely aligned to the NSRP and as such with the updated budget programme structure. To ensure that financial resources are channelled to support the three NSRP core pillars of implementation National Treasury approved that the budget programme structure be revised. The 2014/15 financial year was the first year of implementation of the new budget programme structure and it is envisaged that this will continue for the period of this strategic plan. The budget structure changes were implemented within the existing holding budget of the MTEF and also within the existing approved posts.



Human resources

As identified by Management in 2013, the structure of SRSA is inadequate to enable the Department to holistically implement the NSRP as proposed by the sports sector and approved by Cabinet. To address this SRSA conducted a formal review of its structure as well as comprehensive job evaluations. After the Minister of Sport and Recreation approved this revised structure it was submitted to the Minister of the Department of Public Service Administration (DPSA). The DPSA conducted an analysis on the structure received and proposed amendments. In consultation with management and organized labour these have been effected and the revised structure was re-submitted to the DPSA for approval. DPSA has further requested SRSA to provide the full structure as well as a functional structure that indicates critical posts that will be filled within the existing budget for Compensation to Employees.

The Department's Human Resource Plan will guide all issues regarding human resource management and development.

Number of posts estimated for 31 March 2015		Actual		Number and cost ² of personnel posts filled / planned for on funded establishment												Number		
				2013/14			2014/15			2015/16			2016/17					2017/18
Number of funded posts	Number of posts additional to the establishment	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Average growth rate (%)	Salary level/ total: Average (%)
		Personnel numbers and cost by salary level and programme¹																
Sport and Recreation South Africa																		
Salary level	208	36	76.6	0.4	210	78.3	0.4	210	100.7	0.5	210	107.4	0.5	210	113.5	0.5	-	100.0%
1 – 6	52	17	5.9	0.1	52	6.3	0.1	52	7.4	0.1	52	7.8	0.2	52	8.3	0.2	-	24.8%
7 – 10	90	11	15.3	0.2	90	20.2	0.2	90	25.9	0.3	90	25.4	0.3	90	26.6	0.3	-	42.9%
11 – 12	38	1	17.5	0.5	38	16.0	0.4	38	23.6	0.6	38	24.8	0.7	38	25.7	0.7	-	18.1%
13 – 16	26	5	22.8	0.8	26	22.6	0.9	26	28.1	1.1	26	29.7	1.1	26	31.1	1.2	-	12.4%
Other	2	2	15.0	3.8	4	13.2	3.3	4	15.7	3.9	4	19.7	4.9	4	21.7	5.4	-	1.9%
Programme³	208	36	76.6	0.4	210	78.3	0.4	210	100.7	0.5	210	107.4	0.5	210	113.5	0.5	-	100.0%
Programme 1	152	21	56.2	0.4	154	57.9	0.4	154	66.0	0.4	154	70.4	0.5	154	74.6	0.5	-	73.3%
Programme 2	25	2	6.6	0.3	25	2.9	0.1	25	16.4	0.7	25	17.3	0.7	25	18.0	0.7	-	11.9%
Programme 3	11	9	3.9	0.4	11	2.6	0.2	11	7.3	0.7	11	8.1	0.7	11	8.7	0.8	-	5.2%
Programme 4	16	2	7.8	0.6	16	11.2	0.7	16	8.1	0.5	16	8.6	0.5	16	9.0	0.6	-	7.6%
Programme 5	4	2	2.1	0.3	4	3.7	0.9	4	2.9	0.7	4	3.0	0.8	4	3.3	0.8	-	1.9%
1. Data has been provided by the Department and may not necessarily reconcile with official government personnel data.																		
2. Rand million.																		
3. Refer to the Budget summary table for programme names.																		

SRSRA

ORGANISATIONAL
STRUCTURE

MINISTRY (11)

- Chief of Staff (13-24)
- Administration Secretary (9-13)
- Media Liaison Officer (9-13)
- Parliamentary Officer (9-13)
- Appointments Secretary (9-12)
- Assistant Appointments Secretary (9-12)
- Private Secretary (9-12)
- 2X Secretary (3-7)
- Registry Clerk (2-7)
- Aide Or Driver/Messenger (1-5)

MINISTER

DEPUTY MINISTER

DIRECTOR GENERAL (16)

CHIEF OPERATIONS OFFICER (15)

DEPUTY MINISTER (6)

- Head: Deputy Minister (12-13)
- Appointments Secretary (9-12)
- Private Secretary (9-12)
- Secretary/Typist (3-7)
- Registry Clerk (2-7)
- Aide or Driver/Messenger (1-5)

**CHIEF DIRECTORATE
MASS PARTICIPATION (4)**

- CD: Mass Participation (14)
- Personal Assistant (7)
- 2 X Support Services Off (5)

SCHOOL SPORT (9)

- Dir: School Sport (13)
- Secretary (5)
- DD: School Mass Part (11)
- Senior S&R Coordinator (9)
- S&R Coordinator (7)
- DD: Comp Programs (11)
- 2X Sen S&R Coordinator (9)
- S&R Coordinator (7)

COMMUNITY SPORT AND RECREATION (9)

- Dir: Community Sport and Recreation (13)
- Secretary (5)
- DD: Community Recreation (11)
- Sen S&R Coordinator (9)
- S&R Coordinator (7)
- DD: Special Projects (11)
- 2X Sen S&R Coordinator (9)
- S&R Coordinator (7)

**CHIEF DIRECTORATE
CLIENT SUPPORT, LIAISON,
EVENTS AND FACILITIES (4)**

- CD: Client Support, Liaison, Events and Facilities (14)
- Personal Assistant (7)
- 2X Support Services Officer (6)

SPORT SUPPORT SERVICES (13)

- Dir: Client Support (13)
- Secretary (5)
- DD: S&R Service Provider (11)
- Sen S&R Coordinator (9)
- S&R Coordinator (7)
- DD: Club Development (11)
- Sen S&R Coordinator (9)
- S&R Coordinator (7)
- DD: Education & Training (11)
- Sen S&R Coordinator (9)
- S&R Coordinator (7)

INTERNATIONAL LIAISON (9)

- Dir: International Liaison (13)
- Secretary (5)
- DD: International Liaison (11)
- Senior S&R Coordinator (9)
- S&R Coordinator (7)
- Dir: International Events (11)
- 2X Sen S&R Coordinator (9)

FACILITIES (6)

- Dir: Facilities (13)
- Secretary (5)
- DD: Planning & Advocacy (11)
- S&R Coordinator (7)
- DD: Technical Support (11)
- Sen S&R Coordinator (9)

**CHIEF DIRECTORATE
CORPORATE SERVICES (2)**

- CD: Corporate Services (14)
- Personal Assistant (7)

HUMAN RESOURCES (20)

- Dir: Human Resources (13)
- Secretary (5)
- DD: HR Management (11)
- Man: HR Policy And Planning (10)
- HR Practitioner (8)
- Man: HR Administrators (9)
- 2 X Sen. HR Administrators (7)
- 3 X HR Administrators (5)
- DD: Organisational Performance (11)
- Man: HR Development (10)
- HR Practitioner (8)
- Perf Man Practitioner (8)
- Man: Organisations Development (10)
- Oo Practitioner (8)
- Manager: Special Programmes (11)
- 2 X Special Programmes Prac (8)

LABOUR RELATIONS (4)

- Dir: Labour Relations (13)
- Secretary (5)
- Manager: Labour Relations (9)
- Labour Relations Officer (6)

LEGAL SERVICES (9)

- Dir: Legal Services (13)
- Secretary (5)
- Legal Serv. Spec. Litig & Advice (11)
- Legal Serv Advisor: Legislation & Contracts (11)
- Legal Serv Advisor (10)

COMMUNICATION AND INFORMATION SERVICES (10)

- Dir: Communication and Information (13)
- Secretary (5)
- DD: Communications (11)
- 2 X Sen Communications Officer (9)
- 2 X Communications Officer (6)
- DD: Information (11)
- Sen Information Officer (9)
- Information Officer (6)

**CHIEF DIRECTORATE
STRATEGIC AND EXECUTIVE SUPPORT (2)**

- CD: Strategic and Executive Support (14)
- Personal Assistant (7)

STRATEGIC AND EXECUTIVE SUPPORT (6)

- Dir: Strategic Management, Monitoring And Evaluation (13)
- Secretary (5)
- DD: Strategic Management (12)
- Sen S&R Coordinator (10)
- DD: Strategic Management (12)
- Senior S&R Coordinator (10)

INFORMATION TECHNOLOGY (10)

- Dir: Information Technology (13)
- Secretary (5)
- Service Support Manager (11)
- DD: Business Intelligence (11)
- Info. Security Manager (9)
- 2 X It Technician (7)
- Network Administrator (9)
- System Administrator (9)
- Help Desk Specialist (5)

AUXILIARY SERVICES (17)

- Dir: Auxiliary Services (13)
- DD: Property Services (11)
- Maintenance Manager (9)
- Property Officer (5)
- DD: Logistics (11)
- Transport Officer (7)
- Registry Officer (7)
- 2 X Messenger/Driver (5)
- 2 X Receptionist (5)
- Vetting Officer (9)
- Secretary (5)
- 2 X Booking Clerk (5)
- Security Manager (9)
- Registry Clerk (5)

**OFFICE OF THE DG
(SUPPORT STAFF) (7)**

- Dir: Man. Administration (13)
- DD: Executive Support (11)
- Personal Assistant Dg (9)
- Administrative Officer (9)
- Assist. Administrative Officer (5)
- Support Service Officer (5)
- Man. EE and Gender Focal (10)

INTERNAL AUDIT (7)

- Dir: Internal Audit (13)
- Secretary (9)
- Audit Clerk (7)
- Senior Internal Auditor Anti-Fraud and Corruption (11)
- Internal Auditor (9)
- Senior Internal Auditor: Performance Audit (11)
- Internal Auditor (9)

RISK MANAGEMENT (1)

- DD: Risk Management (12)

**OFFICE OF THE COO
(SUPPORT STAFF) (2)**

- Personal Assistant (6)
- Support Service Officer (5)

**CHIEF DIRECTORATE
OFFICE OF THE CFO (2)**

- Chief Financial Officer (14)
- Personal Assistant (7)

FINANCE (19)

- Dir: Finance (13)
- Secretary (5)
- DD: Expenditure Management (11)
- Assistant Director (9)
- 2 X State Accountant (8)
- Accountant Clerk (5)
- DD: Budgeting & Reporting (11)
- Assistant Director (10)
- 2 X State Accountant (8)
- 2 X Accountant Clerk (5)
- Accounting Clerk (5)
- DD: Bookkeeping Services (11)
- 2 X State Accountant (8)
- Accountant Clerk (5)
- Cashier (5)

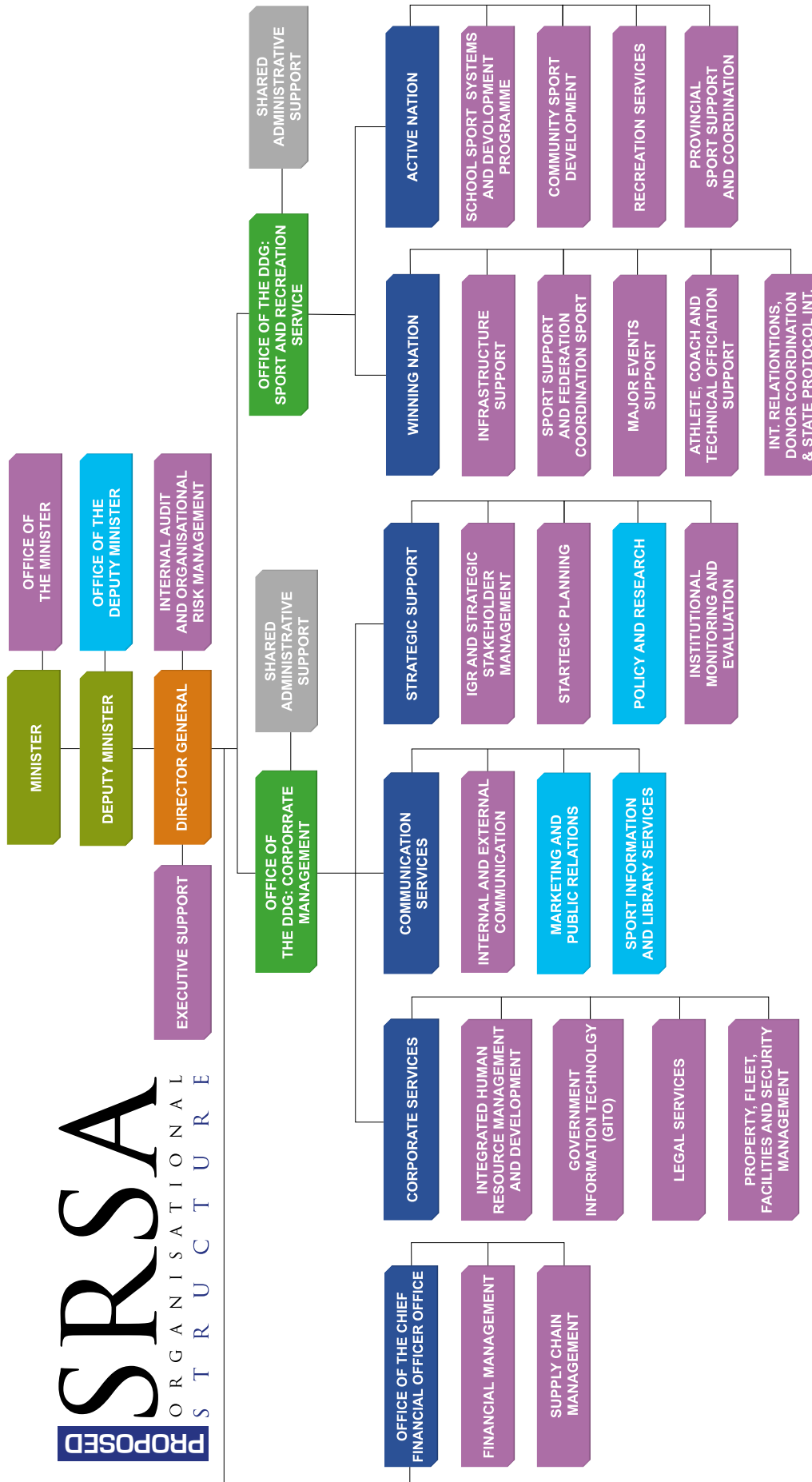
SUPPLY CHAIN MANAGEMENT (17)

- Dir: Supply Chain Management (13)
- Secretary (5)
- DD: SC Policy, Plan and Acquisition (11)
- Manager SC Policy And Plan (10)
- SC Specialist (9)
- Manager Acquisition (10)
- Senior Buyer (7)
- Buyer (5)
- DD: SC Administration (10)
- 2 X Senior Sc Administrator (7)
- 2 X Sc Administrator (5)
- Asset Manager (9)
- 2 X Asset Administrator (7)

TOTAL APPROVED POSTS IN SRSRA

208 POSTS

PROPOSED SPSA ORGANISATIONAL STRUCTURE



■ MINISTERS | ■ DIRECTOR GENERAL | ■ DEPUTY DIRECTOR GENERAL | ■ CHIEF DIRECTORS | ■ DEPUTY DIRECTORS | ■ ASSISTANT DIRECTORS

5.3 Description of strategic planning process

2011

- Minister's Strategic Workshop
- Road Map for Optimal Performance and Functional Excellence
- National Sport and Recreation Indaba

2012

- 2012-2016 Strategic Plan tabled
- 2012/13 Annual Performance Plan tabled
- White Paper tabled
- National Sport and Recreation Plan approved by Cabinet

2013

- 2012-2016 Strategic Plan tabled
- 2013/14 Annual Performance Plan tabled
- Ministers Strategic Retreat (October)

2014

January

- ENE finalized.

February

- SONA (13th)

March

- 2014-2019 Strategic Plan tabled with the proviso that the plan will be updated following the elections in May and the appointment of a new Administration. It was necessary to table the 2014-2019 Strategic Plan as the budget programmes changed rendering the 2012-2016 Strategic Plan technically misaligned to the Annual Performance Plan (12th).

May

- General Elections (7th)

July

Minister hosted Sector Strategic Retreat (3rd) with the theme: Advancing socio-economic transformation through sport and recreation.

Considering the changes that accompanied the 5th democratically elected administration it was pertinent for the Minister to meet and interact with role-players with the sector, particularly those who were newly appointed. The objectives of the Retreat were: (1) To provide an opportunity for SRSA to share its vision for the forthcoming strategic period with its key stakeholders; (2) To highlight the contribution of sport and recreation to the National Development Plan, the Medium Term Strategic Framework and the Programme of Action; (3) To orientate newly appointed MECs within the sector; (4) To provide an opportunity for the retreat delegates to indicate to the Minister issues they would like him to address in his forthcoming budget vote; (5) To share a synopsis of key projects particularly those which require sector collaboration; (6) To outline commitments made by the sector; (7) To lay the groundwork for a broader strategic discussion within the sector and (8) To share an understanding of the government environment at all spheres.

Delegates represented the following sectors:

- Public Entities (Boxing South Africa and the South African Institute for Drug-Free Sport)
- loveLife

- Sports Trust
- SASCO
- Provincial Departments responsible for sport and recreation (MEC; HOD; CD and officials responsible for strategic planning from the provinces)
- SRSA (senior managers & Ministry staff)

The meeting resolved that during 2015-2020 sport and recreation will be used to promote social cohesion across society through increased interaction across race and class and the following five key areas will be prioritized:

- School sport
- Club development
- Community sport
- Facilities
- Transformation

It was also agreed that:

- Efforts to increase the access of South African citizens to sport and recreation activities will be intensified and numerous mass participation opportunities will be provided.
- Talented athletes will be developed by providing them with opportunities to excel.
- High performance athletes will be supported to achieve success in international sport.
- Provincial Departments will lobby uncompromisingly to secure equitable funds for provincial programmes of sport and recreation.
- The format of the sports awards will be standardised across all provinces and expanded to encapsulate broader sports industry recognition programmes. The provinces were urged to honour athletes who have performed well. There is no need for a major function, it could be an event where the MEC will call athletes to express good wishes for the tournaments.

August

- First draft of 2015-2020 Strategic Plan tabled. This Strategic Plan reflects the commitments made in the MTSF as agreed to by the new administration and the approved Delivery Agreement for Outcome 14. (31st)

November

- Submit first draft of 2015 ENE to National Treasury in support of draft Strategic Plan. (14th)
- Table second draft of 2015-2020 Strategic Plan (30th)

December

- Submit second draft of 2015 ENE that is supporting the updated 2015-2020 Strategic Plan (5th)

2015

February

- SONA (12th)
- Sign off ENE chapter and the Appropriation Bill (9 – 13th)
- Performance Review of strategic plan by management, including update of SWOT analysis (19th)
See table below.
- Management Risk Assessment workshop (26th)

March

- Table 2015-2020 Strategic Plan (11th)

SWOT ANALYSIS	
STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • Potential for growth • Young staff • Qualified staff • Good profile of SRSA • Institutional knowledge expanded through task team involvement • Committed, enthusiastic and cooperative staff 	<ul style="list-style-type: none"> • High staff turnover – poor staff retention – loss of intellectual capital • Ineffective performance management system – no incentive to excel • Ad hoc projects • Poor adherence to Departmental deadlines to submit documentation • Project planning not adequately informed by research • Support function: line function staff imbalance • Inadequate tools required to work optimally • Lengthy recruitment processes
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Capitalizing on sports' potential to impact on socio-economic circumstances • Inter and intra-governmental cooperation • National and international stakeholders interested in forming partnerships • Legislative mandate to address challenges • Young population • Exchange programmes a possibility • Allocation of a portion of MIG funding to SRSA budget 	<ul style="list-style-type: none"> • Constitutional prescripts governing relationship with provinces • Poor adherence to SRSA policy by stakeholders • Uncontrolled bidding to host international events • Global economic crisis having a knock-on effect on our budget • Ban on alcohol advertising • Inadequate resources to implement the Sport and Recreation Plan

An institutional review was undertaken in 2014 and the following observations were made. The key findings were structured around the six strategic goals:

Citizens access sport and recreation activities: Over the three financial years since the implementation of the NSRP 61 694 people were given access to participate in sport and recreation through direct SRSA initiatives/projects. The Department plans to increase this access each year.

Sport and recreation sector adequately transformed: In the 2012/2013 financial year, 68 sport and recreation bodies were financially supported by the Department. The same number was supported in 2013/2014. Although the Department has shown its disappointment towards the NFs' lack of transformation, support was nevertheless still provided as a means to increase access. Two progress reports on the transformation status of identified national federations were finalized by the EPG.

Athletes achieve international success: Over the past 2 financial years, 2011/2012 and 2012/2013, support was provided to 1 461 athletes and 77 coaches. In 2012/2013 90 athletes were supported and as at the end of 2013/2014, 58 athletes & coaches were assisted by means of scientific support programmes. The other beneficiaries, out of the 71, who were in the system at the beginning of the financial year 2013/2014, were withdrawn from the system following the lapsing of their contracts. The beneficiaries whose contracts lapsed were not replaced because the programme was discontinued. However, it warrants mentioning that the support provided to these sports people, contributed towards their achievements nationally, and consequently, internationally.

The Department introduced a Ministerial Bursary Programme, whereby talented learners are identified from schools participating in the national school sport championships for placement in a suitable sport focus school. These learners are provided a R100,000 bursary per annum to cater for all their study and sport needs until they complete their high school education.

Enabling mechanisms to support sport and recreation:

Facilities: An audit of existing facilities, a Geographical Information System, a National Facilities Plan and updated norms and standards are important issues of the NSRP that are receiving attention on an on-going basis. Progress on these projects is at different stages.

In partnership with the Sports Trust, SRSA have installed multi-purpose sports courts in areas such as Carolina, Mabopane and Tlhameng in the North West. This worthy initiative will continue as it contributes towards improvement of access to sport and recreation and may directly contribute to the creation of active and winning nation.

Club structure: SRSA has started to look afresh at the development and support of clubs by means of a franchise system. In this regard a pilot project was launched in the 2013/14 financial year in Limpopo and Kwa Zulu Natal. In the 2013/14 and 2014/15 financial years, SRSA has also earmarked 20% of the mass participation and sports development conditional grant to be allocated to the provinces for club development. This allocation will be reviewed annually in response to needs of this programme.

Sports Councils: To assist Provinces with the establishment of Provincial Sports Councils (called Confederations from 2013), SRSA has approved that 3% of the mass participation and sports development conditional grant in the 2013/14 financial year is earmarked for this purpose. This allocation was increased to 4% for the 2014/15 financial year. The nine Provincial Sports Confederations are at different levels of structuring, operations and governance. Thus, further review of the allocation will be informed by the value added by the confederations to the growth and transformation of the sport and recreation sector.

Athletes Commission: An Athletes Commission is operational although not in all the areas as outlined in the NSRP. The Athletes Commission, under the auspices of SASCO, comprises of retired and active athletes. The Athlete Career Programme saw the empowerment of 31 elite athletes to plan their sporting careers by means of fulltime/part time studies or jobs (dual careers). The Department will continue to provide support where possible within its means.

Coaches Commission: As a joint venture between SRSA, SASCO and CATHSSETA, the first ever ICCE Global Coaching Conference on the African Continent was held in September 2013. Over 750 delegates from more than 31 countries attended the Conference. The international Sports Coaching Framework was also launched at this conference. A platform for African countries to share coaching information also commenced at this conference on the initiative of South Africa.

Academy System: A strategic framework for an academy system was developed by SRSA and SASCO. This framework provides guidance for the implementation of the system. In the 2013/14 financial year SRSA has earmarked 3.5% of the total Conditional Grant allocated to the provinces for the establishment and development of provincial and district academies in line with SRSA guidelines. A draft Academies Bill is in place to guide the provinces in the establishment and governance of the Provincial Academies.

Sports Information Centre: An Information Centre is operational at SRSA but it needs to be expanded to fulfill the requirements of the NSRP.

SRSA launched a **Sport Research Programme** on 29 November 2012 comprising 3 pillars: Applied Research Programme; Action Research Programme; and a Post-Graduate Development Programme. The specific aim of the latter is to enable research in support of the NSRP. This programme is structured in such a way that its beneficiaries contribute directly to the growth of the sport and recreation sector.

The topics that their research focuses on are informed by the needs and challenges faced by the sector. **Volunteers:** The volunteer corps programme was officially launched by Minister Mbalula on 13 February 2012. By March 2014 a total of 2 186 sports legends were registered on the programme. The number continues to grow. Placement of these volunteers at sport and recreation sites will be done after considering the needs whom the volunteers will be empowering. It is for this reason, that the profiles of the volunteers will first be assessed by the safety and security authorities of the country.

Sport used as a tool to support relevant government and global priorities: SRSA made valuable inputs in contributing to government priorities as reflected in Outcome 12(b) and more recently in **Outcome 14**. In this regard the Department contributed to “an empowered, fair and inclusive citizenship” through its projects. The specific areas focused on by SRSA were to increase opportunities for participation in sport and recreation, and to facilitate intra-governmental co-operation in mega international events hosted in our country. Although various institutional challenges were experienced in implementing the Delivery Agreement, SRSA has remained steadfast that sport and recreation has a significant role to play in building social capital and fostering social cohesion.

The repackaging and expansion of **Sport for Social Change and Development programme** continued. The purpose of this development was to use sport as a vehicle to catalyze change in the following areas: the environment; HIV and AIDS, and sport against crime.

The Department is playing a leading role in the development and implementation of **UN policies** related to sport for development and peace. SRSA assisted the UN with the development of a Strategic Plan and Action Plan for the Sport for Development and Peace International Working Group (SDP IWG). Upon a request of the UN SDP IWG, South Africa also developed a framework on the role of sport in addressing gender based violence. South Africa also served as the Chair of the Thematic Working Group on Sport and Peace as well as the Chair of the Executive Board of the SDP IWG. South Africa’s leadership in these important UN forums can be attributed to valuable inputs made at the UN sessions.

An efficient and effective organization: The Department of Performance Monitoring and Evaluation (DPME) provided a **Management Performance Assessment Tool (MPAT)** to assist national Departments to assess the quality of management practices. In the MPAT 1.3 SRSA received a composite score of 2 out of a possible 4. Areas for improvement were identified and these will continue to be pursued in an effort to improve the score and consequently improve on good governance and service delivery.

Audited Annual Report - The 2013/14 Annual Report was audited by the Office of the Auditor-General as well as the Audit Committee. Future reports will also undergo the same audit processes to ensure correctness and reliability of both performance and financial information. SRSA received a clean audit with regards to performance information in the 2013/14.

Percentage improvement in stakeholder perception survey index (inter-unit) – An internal staff satisfaction survey was conducted in 2014 to assess the perception of staff on the Department’s processes, management, and the overall efficiency and effectiveness of SRSA. Although internal surveys can be influenced by the environment existing at the time of it being conducted, the survey identified important challenges that SRSA has to improve on towards serving and engaging its employees better. The survey will be conducted every second year.

Percentage improvement in the Client Satisfaction Survey results assessing the efficiency and effectiveness of SRSA (external) - An external client satisfaction survey assessing the efficiency and effectiveness of SRSA was conducted in 2014. Although the survey was conducted on a small scale, it identified important challenges that SRSA has to improve on when serving its clients and relating to its stakeholders. Similarly to the internal survey, this survey will also be conducted every second year. Where there is a need for a focused issue survey, the Department will tap into existing national surveys that can help source specific information as a way of containing costs.

6. STRATEGIC OUTCOME ORIENTED GOALS OF THE INSTITUTION

Strategic goal 1	Citizens access sport and recreation activities
Goal statement	Citizens access sport and recreation activities such that there is an increase of 10% in sport and recreation participation of citizens in selected activities by 2019/20.
Strategic goal 2	Sport and recreation sector adequately transformed
Goal statement	80% of recognised NFs meeting their transformation targets by 2019/20.
Strategic goal 3	Athletes achieve international success
Goal statement	Athletes and teams achieve success at international events as a result of them being supported by high-performance interventions. Success is qualified as an improvement in South Africa's performance at selected multi-coded events; or an improvement and/or maintenance of world rankings in selected sports codes.
Strategic goal 4	Enabling mechanisms to support sport and recreation
Goal statement	An integrated system of enablers (i.e.: facilities; sports confederations; an academy system; a sports house; a sports information centre; beneficial international relations and supportive sports broadcasting and sponsorships) established and fully operational by 2019/20.
Strategic goal 5	Sport used as a tool to support SA government and global priorities
Goal statement	5% increase by 2019/20 in the perception of sport being recognised by the South African population as contributing to nation building. Sport used as a tool to contribute to a minimum of four global priorities by 2019/20.
Strategic goal 6	An efficient and effective organisation
Goal statement	Implement internal processes to ensure that SRSa annually receives an unqualified audit report and an MPAT rating of 4 within 5 years.

6.1 Resource considerations

It is clear from the situational analysis sketched that the current organisational structure does not meet the expanding responsibilities placed on the Department following the approval of the NSRP by Cabinet. Nevertheless the first two years of this strategic period will see a migration of staff following a matching and placing exercise to positions that best support the expanded obligations of the Department.

The aim of SRSa is to *transform the delivery of sport and recreation by ensuring equitable access, development and excellence at all levels of participation, thereby improving social cohesion, nation building and the quality of life of all South Africans.*

Expenditure estimate

The table below shows the expenditure estimates for SRSA over the MTEF period.

Programme ¹	Vote expenditure trends by programme and economic classification													
	2011/12		2012/13		2013/14		2014/15		Adjusted appropriation	Audited outcome	Annual budget	Revised estimate	Outcome/Annual Budget Average (%)	Outcome/Adjusted appropriation Average (%)
R million														
Programme 1	110.7	108.8	113.2	108.1	100.3	124.4	124.9	114.6	131.3	116.7	131.3	93.4%	97.7%	
Programme 2	502.1	500.8	525.4	534.8	539.5	593.3	592.3	607.6	615.2	620.1	615.2	101.8%	101.2%	
Programme 3	23.0	40.5	13.9	271.2	292.5	226.8	228.8	231.4	91.3	78.1	88.8	201.6%	115.7%	
Programme 4	158.6	162.0	187.3	143.8	117.5	119.7	118.2	115.8	122.2	145.1	125.6	76.1%	78.6%	
Programme 5	8.2	8.7	8.6	5.3	4.3	9.3	9.3	4.5	10.4	10.4	9.4	60.8%	65.9%	
Total	802.7	820.9	848.4	1 063.1	1 054.1	1 073.5	1 073.5	1 073.8	970.4	970.4	970.4	105.8%	99.5%	
Change to 2014 Budget estimate										-	9.9			
Economic classification														
Current payments	222.5	222.7	240.4	226.0	219.7	256.4	258.4	256.7	269.5	269.5	269.5	95.0%	96.4%	
Compensation of employees	79.9	77.8	91.9	73.7	73.7	97.9	85.9	77.6	103.0	103.0	103.0	87.9%	96.2%	
Goods and services	142.6	144.9	148.6	152.3	146.0	160.5	172.5	181.1	166.4	166.4	166.4	99.3%	96.5%	
of which:														
Administrative fees	1.6	1.6	0.8	0.1	0.1	0.8	0.3	0.1	0.8	0.8	0.8	62.8%	89.9%	
Advertising	9.9	9.9	5.7	4.8	25.4	5.6	4.6	4.0	5.7	5.7	5.7	159.3%	171.4%	
Assets less than the capitalisation threshold	1.1	1.1	0.9	0.9	0.1	1.1	0.6	0.4	1.4	1.4	1.4	66.0%	74.3%	
Audit costs: External	3.5	5.4	5.1	4.0	5.2	5.1	4.5	4.5	5.1	5.1	5.1	101.9%	100.6%	
Bursaries: Employees	0.6	0.6	0.6	0.6	0.2	0.6	0.6	0.1	0.7	0.7	0.7	57.2%	57.2%	
Catering: Departmental activities	2.2	2.2	1.2	1.2	2.7	1.5	1.5	1.3	1.7	1.7	1.7	113.4%	113.4%	
Communication	3.4	3.4	3.9	3.9	4.5	4.5	4.2	4.3	4.7	4.7	4.7	102.8%	104.7%	
Computer services	5.5	5.5	5.5	4.9	1.8	3.4	3.4	3.4	0.8	0.8	0.8	65.4%	68.1%	
Consultants and professional services: Business and advisory services	0.1	0.1	0.1	0.1	0.4	0.1	0.1	-	0.1	0.1	0.1	160.3%	160.3%	
Consultants and professional services: Laboratory services	1.1	1.1	1.6	1.6	-	1.9	1.9	1.9	2.5	2.5	2.5	73.3%	73.3%	
Consultants and professional services: Legal costs	0.3	1.7	1.7	1.1	0.0	1.2	1.2	1.7	1.3	1.3	1.3	94.1%	80.3%	

Contractors	41.5	42.5	28.7	58.0	56.3	40.8	59.1	82.8	46.8	61.5	61.5	61.5	80.8%	73.2%
Agency and support / outsourced services	-	-	-	-	-	0.2	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	0.2	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	258.3%	258.3%
Inventory: Materials and supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	104.8%	104.8%
Inventory: Medical supplies	0.0	0.0	0.0	-	-	0.0	-	-	-	-	-	-	114.3%	114.3%
Inventory: Medicine	0.1	0.1	0.1	0.1	0.1	0.0	0.2	0.2	0.2	0.3	0.3	0.3	80.0%	80.0%
Inventory: Other supplies	-	-	1.1	-	1.3	0.2	1.4	1.4	1.0	1.7	1.7	1.7	132.4%	93.1%
Consumable supplies	1.3	1.3	-	1.3	1.3	-	0.0	0.0	0.0	0.0	0.0	0.0	1.7%	1.7%
Consumables: Stationery, printing and office supplies	1.5	1.5	1.3	1.8	1.8	1.4	2.2	2.0	1.7	2.5	2.5	2.5	86.8%	89.0%
Operating leases	14.7	9.7	6.6	6.2	9.0	0.7	17.2	17.2	14.7	19.0	19.0	19.0	71.8%	74.8%
Property payments	-	-	-	2.1	2.1	3.7	2.8	2.8	2.8	3.1	3.1	3.1	120.3%	120.3%
Transport provided: Departmental activity	3.1	3.1	2.4	1.4	1.4	1.0	1.5	0.5	0.5	2.3	2.3	2.3	74.9%	85.1%
Travel and subsistence	33.0	35.1	36.4	36.9	36.9	33.6	36.2	31.0	31.1	36.5	36.5	36.5	96.4%	98.5%
Training and development	1.6	1.6	1.1	1.6	3.9	0.2	1.6	1.6	1.1	1.3	1.3	1.3	62.1%	44.9%
Operating payments	4.5	4.5	4.1	2.7	2.9	8.1	3.0	3.8	3.0	3.3	3.3	3.3	136.6%	127.2%
Venues and facilities	11.9	12.9	12.2	9.5	12.2	15.4	9.5	6.3	56.3	10.1	10.1	10.1	229.5%	226.8%
Transfers and subsidies	574.1	592.1	615.8	605.5	834.1	833.2	812.9	812.9	813.0	698.8	698.8	698.8	110.0%	100.8%
Provinces and municipalities	452.0	452.0	452.0	469.6	592.8	592.8	617.6	617.6	617.6	525.6	525.6	525.6	106.0%	100.0%
Departmental agencies and accounts	18.5	21.8	21.8	18.3	19.0	19.0	20.6	20.6	20.7	26.5	26.5	26.5	104.8%	100.0%
Foreign governments and international organisations	-	16.7	16.7	-	-	-	-	-	-	-	-	-	-	100.0%
Non-profit institutions	103.7	101.7	125.3	117.5	222.2	221.3	174.7	174.7	174.7	146.6	146.6	146.6	123.1%	103.5%
Households	-	-	0.1	-	0.1	0.1	-	-	0.1	-	-	-	-	325.7%
Payments for capital assets	6.0	6.0	1.2	2.5	3.0	1.2	2.2	2.2	2.1	2.2	2.2	2.2	52.0%	50.0%
Buildings and other fixed structures	-	-	-	-	-	-	-	-	1.2	-	-	-	-	-
Machinery and equipment	6.0	6.0	1.0	2.5	2.5	1.2	2.2	2.2	0.9	2.2	2.2	2.2	40.6%	40.6%
Heritage assets	-	-	-	-	0.5	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	0.2	-	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	0.0	0.0	0.0	0.0	-	-	0.0	-	-	-	152.0%	152.0%
Total	802.7	820.9	810.6	848.4	1 063.1	1 054.1	1 073.5	1 073.5	1 073.8	970.4	970.4	970.4	105.8%	99.5%

1. Refer to the Budget summary table for programme names.

Expenditure analysis

The Department's NSRP, finalised in 2012, is fully aligned with the NDP and government's 2014-2019 MTSF, and includes a transformation plan. Sport and recreation play an important role in nation building and social cohesion, and the Department's focus over the medium term is to increase interaction between South Africans from different social and racial groups, in line with sub-outcome 3 of outcome 14 of government's 2014-2019 MTSF (promote social cohesion across society through increased interaction across race and class). The Department will also encourage a mobilised, active and responsible citizenry. In addition to its own activities, the Department provides financial and non-financial support, such as administrative and governance support, to sport and recreation bodies that meet the Department's criteria for social cohesion, nation building and redress.

The bulk of the Department's expenditure over the MTEF period will be in its Active Nation and Sport Support programmes, which are allocated R2 billion and R417.3 million respectively. The Active Nation programme encourages participation in mass campaigns and events. Participation in selected events is expected to steadily increase from 9 150 participants in 2014/15 to 15 000 in 2017/18. To encourage transformation in sport, R107.6 million is earmarked in 2015/16 in the Sport Support programme for sport and recreation bodies that meet their transformation targets. This allocation increases to R118.9 million in 2017/18. Over the medium term, 60 sport and recreation bodies are expected to meet their transformation targets and thus be eligible to receive financial and non-financial support from the Department.

School sport

School sport is the foundation of mass participation in sport and recreation initiatives, which are mainly intended to mobilise communities into sports but also provide opportunities to find sports talent. The Department plans to roll out school sport to 10 000 schools over the medium term. R215 million over the medium term is allocated for school sport, or 40 per cent of the mass participation and sport development conditional allocation in the Active Nation programme. The conditional allocation funds school sport activities and competitions at the provincial level and provides equipment and attire to schools. R110 million over the medium term is projected to be spent in the School Sport subprogramme, which provides oversight and planning for the rollout of school sport in provinces and also provides for the national school sport championships.

R78.9 million over the medium term is allocated for the national school sport championships, which will be hosted once a year in 2015/16 and 2016/17, and twice in 2017/18. The number of participants is expected to increase from 12 000 to 16 000, linked to the increasing number of types of sport included in each championship. The championships explain the significant expenditure on travel and subsistence, contractors, and venues and facilities in goods and services in the Active Nation programme over the medium term. Cabinet approved budget reductions of R35.5 million over the medium term which will be effected on non-core goods and service items, excluding items such as travel and subsistence and venues and facilities, as these are critical items for overseeing and hosting the national school sport championships.

Grooming the nation's talent

Talented young sportspeople who have been identified through the school sport and other mass participation initiatives are initially supported through the ministerial bursary programme and provincial district academies. Selected athletes then progress to the high performance programmes run by the South African Sports Confederation and Olympic Committee. Providing talented athletes with opportunities to excel and supporting high performing athletes to be successful internationally remains a key Departmental policy that ultimately seeks to foster greater social cohesion and nation building when South Africa's talented athletes perform well internationally.

Community sport programmes provide young people with opportunities to display their skills and

allow national federations and talent scouts to identify talented athletes in all parts of the country. The Department's community sport programmes are funded through the mass participation and sport development conditional allocation. R161.1 million is earmarked for this purpose in 2015/16. Community sport programmes also receive R169.8 million over the MTEF period in the Community Sport subprogramme in the Active Nation programme.

Elite athletes are supported through SASCO's high performance programmes. The Department is set to transfer R27.8 million over the medium term to the confederation for supporting 60 elite athletes. The transfers are made from the Winning Nation programme. The national academy programme, currently jointly coordinated by the Department and SASCO, caters primarily for athletes who are managed by national federations and are being groomed to participate at the four major games (the Africa Games, the World Games, the Commonwealth Games, and the Olympic/ Paralympic games). The Department is projected to spend R26.5 million on the national academy programme in 2015/16, in the Winning Nation programme.

6.2 Strategic alignment per strategic goal

Strategic Goal	Strategic Objectives
Strategic goal 1: Citizens access sport and recreation activities	<ul style="list-style-type: none"> Active recreation programmes implemented. Sport participation opportunities provided to communities. School sport programmes supported. Provincial sport development programmes supported. Access to sport and recreation facilities optimised. Technical and management support provided.
Strategic goal 2: Sport and recreation sector adequately transformed	<ul style="list-style-type: none"> Active recreation programmes implemented. Sport participation opportunities provided to communities. School sport programmes supported. Provincial sport development programmes supported. Transformation programmes implemented and monitored. Access to sport and recreation facilities optimized. Technical and management support provided.
Strategic goal 3: Athletes achieve international success	<ul style="list-style-type: none"> Scientific support services coordinated for athletes. Approved major events supported. Sport Tourism to South Africa promoted. Achievements in the sport and recreation sector acknowledged.
Strategic goal 4: Enabling mechanisms to support sport and recreation	<ul style="list-style-type: none"> Provincial sport development programmes supported. Good governance supported. Sport and recreation bodies supported. Strategic bilateral relations managed and strengthened. Participation in strategic multilateral relations managed. Access to sport and recreation facilities optimised. Technical and management support provided.
Strategic goal 5: Sport used as a tool to support SA government and	<ul style="list-style-type: none"> Strategic leadership, management and support services provided. Government responsibility towards anti-doping supported.
Strategic goal 6: An efficient and effective organisation	<ul style="list-style-type: none"> Strategic leadership, management and support services provided.

PART B

STRATEGIC OBJECTIVES

- PER PROGRAMME

7. PROGRAMME 1: ADMINISTRATION

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

7.1 Strategic Objectives: Administration

Strategic Objective	Strategic leadership, management and support services provided.
Objective statement	Percentage compliance with prescribed regulations and directives.
Baseline	Unqualified audit report MPAT rating of 2 for MPAT 1.3.
Justification	Strategic leadership, management and support services will contribute to the organisation being effective and efficient.
Goal linked to	Strategic Goal 6: An efficient and effective organization.

7.2 Resource considerations: Administration

During the period of this strategic plan the Department will review and rectify the ratio of support staff to line function staff. Initial indications are that some support staff will be re-skilled and where possible relocated to a line function position.

Expenditure trends and estimates

Administration expenditure trends and estimates by subprogramme and economic classification															
Subprogramme	Audited outcome				Adjusted appropriation	Expenditure/Total: Average growth rate (%)				Medium-term expenditure estimate				Expenditure/Total: Average growth rate (%)	
	2011/12	2012/13	2013/14	2014/15		2011/12 - 2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18					
R million															
Ministry	28.4	30.6	27.9	21.4	-9.1%	20.8	22.0	23.3	2.9%	17.1%					
Management	13.7	14.2	13.0	18.6	10.7%	18.9	20.0	21.1	4.3%	15.4%					
Strategic Support	5.0	4.9	5.2	6.3	8.3%	6.6	7.0	7.3	5.2%	5.3%					
Corporate Services	34.4	34.6	37.8	44.6	9.0%	40.0	41.9	44.1	-0.3%	33.4%					
Office of the Chief Financial Officer	14.9	13.7	13.4	14.2	-1.6%	18.5	19.6	20.7	13.4%	14.3%					
Office Accommodation	5.4	2.2	17.1	11.7	29.7%	20.1	20.5	21.5	22.6%	14.4%					
Total	101.8	100.3	114.6	116.7	4.7%	124.8	131.1	138.1	5.8%	100.0%					
Change to 2014 Budget estimate				(14.6)		(12.3)	(14.2)								
Economic classification															
Current payments	100.5	98.9	113.3	114.5	4.5%	122.6	128.8	135.7	5.8%	98.2%					
Compensation of employees	53.9	53.3	56.2	64.4	6.1%	66.0	70.4	74.6	5.0%	53.9%					
Goods and services of which:	46.6	45.5	57.0	50.1	2.5%	56.6	58.4	61.2	6.9%	44.3%					
Administrative fees	0.1	0.1	0.0	0.1	-16.2%	0.1	0.1	0.1	2.5%	-					
Advertising	2.2	4.2	2.6	2.6	2.7%	2.6	2.6	2.8	1.8%	2.1%					
Assets less than the capitalisation threshold	0.4	0.1	0.3	0.4	4.7%	0.4	0.4	0.4	1.7%	0.3%					
Audit costs: External	4.3	5.2	4.5	5.1	5.6%	4.5	5.5	5.7	3.6%	4.1%					
Bursaries: Employees	0.4	0.2	0.1	0.7	19.7%	0.8	0.8	0.8	4.2%	0.6%					
Catering: Departmental activities	0.4	1.1	0.5	0.6	9.9%	0.6	0.6	0.6	1.8%	0.5%					
Communication	2.4	3.9	2.4	2.7	4.4%	2.8	2.9	3.1	4.7%	2.3%					
Computer services	4.0	1.8	3.4	0.8	-41.5%	0.8	0.9	0.8	2.1%	0.7%					
Consultants and professional services: Business and advisory services	-	0.4	-	-	-	-	-	-	-	-					
Consultants and professional services: Legal costs	1.2	0.0	1.7	1.7	12.3%	1.4	1.4	1.5	-3.8%	1.2%					
Contractors	2.5	2.0	2.4	4.2	19.2%	4.4	4.5	4.7	3.6%	3.5%					
Agency and support / outsourced services	-	0.2	-	-	-	-	-	-	-	-					
Entertainment	-	0.2	-	-	-	-	-	-	-	-					
Inventory: Fuel, oil and gas	0.0	0.2	0.0	0.0	7.7%	0.0	0.0	0.0	1.9%	-					
Inventory: Materials and supplies	0.0	-	0.0	0.0	-4.4%	0.0	0.0	0.0	4.6%	-					
Inventory: Medicine	0.1	0.0	0.2	0.3	38.6%	0.3	0.3	0.3	3.9%	0.3%					
Inventory: Other supplies	0.7	0.2	0.7	1.0	14.9%	1.0	1.0	1.1	1.8%	0.8%					
Consumables: Stationery, printing and office supplies	0.8	1.3	0.7	1.1	14.8%	1.1	1.1	1.2	1.0%	0.9%					
Operating leases	6.6	0.7	14.7	9.0	11.1%	17.3	17.6	18.5	27.1%	12.2%					
Property payments	-	3.2	2.8	3.1	-	3.2	3.4	3.6	4.4%	2.6%					
Travel and subsistence	17.9	17.0	15.9	12.9	-10.2%	11.3	11.3	11.8	-3.0%	9.3%					
Training and development	1.1	0.2	1.1	1.2	3.0%	1.2	1.2	1.3	1.7%	1.0%					

Administration expenditure trends and estimates by subprogramme and economic classification													
	0.9	1.9	1.2	1.1	1.1	1.4%	9.4%	1.1	1.1	1.1	1.2	1.2	0.9%
Operating payments	0.6	1.8	1.1	1.6	1.6	1.1%	22.9%	1.4	1.6	1.6	1.2	1.6	-0.5%
Venues and facilities	0.2	0.3	0.1	0.1	0.1	0.2%	-23.5%	0.1	0.1	0.1	0.1	0.1	12.9%
Transfers and subsidies	0.1	0.1	0.1	0.1	0.1	0.1%	1.4%	0.1	0.1	0.1	0.1	0.1	4.6%
Departmental agencies and accounts	0.1	0.1	0.1	0.1	0.1	0.1%	-100.0%	-	-	-	-	-	0.1%
Households	1.2	1.0	2.2	2.2	2.2	1.3%	22.7%	2.2	2.2	2.3	2.3	2.3	1.5%
Payments for capital assets	1.0	1.2	2.2	2.2	2.2	1.2%	31.5%	2.2	2.2	2.3	2.3	2.3	1.7%
Machinery and equipment	-	0.1	-	-	-	-	-	-	-	-	-	-	1.5%
Heritage assets	0.2	-	-	-	-	0.1%	-100.0%	-	-	-	-	-	-
Software and other intangible assets	0.0	0.0	-	-	-	-	-100.0%	-	-	-	-	-	-
Payments for financial assets	101.8	100.3	116.7	114.6	116.7	4.7%	100.0%	124.8	131.1	138.1	138.1	138.1	5.8%
Total	12.6%	9.5%	12.0%	12.6%	12.7%								
Proportion of total programme expenditure to vote expenditure													
Details of transfers and subsidies													
Households													
Social benefits													
Current	0.1	0.1	-	0.3	-	0.1%	-100.0%	-	-	-	-	-	-
Employee social benefits	0.1	0.1	-	0.3	-	0.1%	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts													
Departmental agencies (non-business entities)													
Current	0.1	0.1	0.1	0.1	0.1	1.4%	1.4%	0.1	0.1	0.1	0.1	0.1	4.6%
Culture, Arts, Tourism, Hospitality and Sport Education and Training Authority	0.1	0.1	0.1	0.1	0.1	1.4%	1.4%	0.1	0.1	0.1	0.1	0.1	4.6%

Personnel information

Administration personnel numbers and cost by salary level ¹																		
Number of posts estimated for 31 March 2015		Number and cost ² of personnel posts filled / planned for on funded establishment																
		Actual			Revised estimate			Medium-term expenditure estimate			Number							
Number of funded posts	Number of posts additional to the establishment	2013/14			2014/15			2015/16			2016/17			2017/18			2014/15 - 2017/18	
		Number	Cost	Unit	Number	Cost	Unit	Number	Cost	Unit	Number	Cost	Unit	Number	Cost	Unit	Average growth rate (%)	Salary level/ total: Average (%)
Administration	152	157	56.2	0.4	154	57.9	0.4	154	66.0	0.4	154	70.4	0.5	154	74.6	0.5	-	100.0%
Salary level	42	42	4.9	0.1	42	5.2	0.1	42	5.8	0.1	42	6.2	0.1	42	6.5	0.2	-	27.3%
1-6	63	63	10.4	0.2	63	14.5	0.2	63	16.1	0.3	63	17.0	0.3	63	17.9	0.3	-	40.9%
7-10	27	26	11.7	0.5	27	10.5	0.4	27	16.3	0.6	27	17.1	0.6	27	17.7	0.7	-	17.5%
11-12	18	22	18.2	0.8	18	17.4	1.0	18	19.5	1.1	18	20.6	1.1	18	21.6	1.2	-	11.7%
13-16	2	4	11.1	2.8	4	10.3	2.6	4	8.2	2.1	4	9.5	2.4	4	10.9	2.7	-	2.6%
Other																		

1. Data has been provided by the Department and may not necessarily reconcile with official government personnel data.

2. Rand million.

7.3 Risk Management: Administration

Prog.	Goal	Strategic Objective (s)	Risk Description	Mitigation Action (s)
1	6	Strategic leadership, management and support services provided	Ineffective and inefficient support services provided to core function to deliver the mandate of SRSA	<ol style="list-style-type: none"> 1. Enforce compliance to all applicable legislative frameworks (PFMA, PSA, etc). 2. Recruitment policy and Procedures 3. Consider the ICT audit results 4. Task Team Approach 5. Employees wellness programmes 6. EPMD policy

8. PROGRAMME 2: ACTIVE NATION

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

8.1 Strategic objectives: Active Nation

Programme Management: Active Nation manages delegated administrative and financial responsibilities and coordinates all monitoring and evaluation functions and all compliance related matters on the Mass Participation and Sport Development conditional grant.

Sub-programme: Active Recreation

Active Recreation delivers programmes to improve the health and well-being of the nation by providing mass participation opportunities in various formats to cater for a spectrum of participants.

Strategic Objective	Active recreation programmes implemented.
Objective statement	Facilitate the delivery of at least 25 active recreation campaigns or programmes with a specific focus on designated groups as a contribution to improving the overall wellbeing of the nation.
Baseline	Big Walk hosted. Golden Games supported. Cycle for Life launched Campaigns, such as <i>Move for Health</i> , supported. Ministerial Advisory Committee on Recreation (MACRe) National Youth Camps hosted. 16 Days of Activism against women and child abuse supported.
Justification	Participation in active recreation programmes and campaigns leads to life-long wellness.
Goal linked to	Strategic Goal 1: Citizens access sport and recreation activities. Strategic Goal 2: Sport and recreation sector adequately transformed. Strategic Goal 4: Enabling mechanisms to support sport and recreation.

Sub-programme: Community Sport

Community Sport delivers sports promotion programmes by focusing on increasing the number of participants in sport and recreation, with an emphasis on disadvantaged communities. The sub-programme also manages the *loveLife* transfer.

Strategic Objective	Sport participation opportunities provided to communities.
Objective statement	Inspire lifelong physical activity by providing at least 10 structured sport promotion programmes to community members.
Baseline	National Indigenous Games Festival hosted. Rural Sport Improvement Programmes (including Ministerial Outreach) implemented. Sport for Social Change and Development Programme implemented. Nelson Mandela Sports and Culture Day hosted. Andrew Mlangeni Golf Development Day hosted. <i>loveLife</i> supported. National Sport Volunteer Corps sustained.
Justification	Participation opportunities provide citizens with access to sport and recreation activities and contribute towards transforming the sector.
Goal linked to	Strategic Goal 1: Citizens access sport and recreation activities. Strategic Goal 2: Sport and recreation sector adequately transformed.

Sub-programme: School Sport

School Sport supports the delivery of sport programmes to learners in conjunction with DBE. The sub-programme supports the inter-school, district and provincial school sport league programme by providing equipment and attire; capacity building of trainers and funding for hosting the National School Sport Championships. The sub-programme also coordinates the training of educators in code specific coaching, technical officiating, team management and sports administration with the focus being on integrating selected sporting codes and Indigenous Games into the school sport system by 2019/20. In addition, this sub-programme plays an oversight role regarding the support offered to schools by provinces funded from the Mass Participation and Sport Development Conditional Grant.

Strategic Objective	School sport programmes supported.
Objective statement	Increase learners' access to sport at schools by supporting 8 national school sport championships for learners.
Baseline	National School Sport Championship hosted. 16 Sport Focus Schools identified. School Sport League supported. Approximately 10 000 participants in the 2014 National School Sport Championships.
Justification	Access to school sport participation leads to an active youth and active nation.
Goal linked to	Strategic Goal 1: Citizens access sport and recreation activities. Strategic Goal 2: Sport and recreation sector adequately transformed.

Sub-programme: Provincial sport support and coordination

Provincial sport support and coordination manages the transfer of the Mass Participation and Sport Development Conditional Grant to provinces.

Strategic Objective	Provincial sport development programmes supported.
Objective statement	Support the provision of sport and recreation mass participation opportunities in all 9 provinces by providing management and financial support through the mass participation and development grant and evaluating this support through the compilation of 5 evaluation reports.
Baseline	Business plan guidelines provided. 2013/14 Annual evaluation report submitted to National Treasury. Quarterly reports submitted to National Treasury.
Justification	To ensure synergy in the delivery of the mass participation and sport development programme across the provinces and ensure compliance.
Goal linked to	Strategic Goal 1: Citizens access sport and recreation activities. Strategic Goal 2: Sport and recreation sector adequately transformed. Strategic Goal 4: Enabling mechanisms to support sport and recreation.

8.2 Resource considerations: Active Nation

It is clear from the strategic objectives aspired to in Programme 2 that the current organisational structure does not meet the expanding responsibilities placed on this programme following the approval of the NSRP by Cabinet. Nevertheless the first two years of this strategic period will see a migration of staff following a matching and placing exercise to positions that best support the expanded obligations of the programme.

Expenditure trends and estimates

Active Nation expenditure trends and estimates by subprogramme and economic classification															
Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)		Expenditure/Total: Average (%)		Medium-term expenditure estimate			Average growth rate (%)		Expenditure/Total: Average (%)
	2011/12	2012/13	2013/14	2014/15		2011/12 - 2014/15	2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18				
R million															
Programme Management: Active Nation															
Active Recreation	0.4	0.2	1.7	1.7	1.7	59.1%	3.4	3.6	3.8	3.8	31.0%	0.5%		0.2%	0.5%
Community Sport	0.9	0.9	1.0	1.0	1.0	5.0%	1.0	1.1	1.1	1.1	4.7%	0.2%		0.2%	0.2%
School Sport	48.0	43.2	97.6	63.1	63.1	9.6%	54.3	56.3	59.1	59.1	-2.2%	8.9%		8.9%	8.9%
Provincial Sport Support and Coordination	12.2	25.6	8.9	28.7	28.7	33.1%	32.6	37.7	39.6	39.6	11.4%	5.3%		5.3%	5.3%
Total	482.0	469.6	497.6	525.6	525.6	5.2%	537.3	560.7	595.8	595.8	4.3%	85.1%		85.1%	85.1%
Change to 2014	513.4	539.5	606.7	620.1	620.1	6.5%	628.6	659.4	699.5	699.5	4.1%	100.0%		100.0%	100.0%
Budget estimate				4.9	4.9		(13.9)	(21.0)	-	-					
Economic classification															
Current payments															
Compensation of employees	28.1	37.4	75.5	59.1	59.1	28.1%	54.7	60.1	63.2	63.2	2.3%	8.8%		8.8%	9.1%
Goods and services of which:	7.2	6.1	6.6	6.4	6.4	-3.8%	16.4	17.3	18.0	18.0	4.1%	1.1%		1.1%	2.2%
Administrative fees	21.0	31.4	68.9	52.8	52.8	36.0%	38.3	42.9	45.2	45.2	-5.0%	7.6%		7.6%	6.9%
Advertising	0.0	-	0.0	0.1	0.1	10.9%	0.1	0.1	0.1	0.1	1.1%	-		-	-
Assets less than the capitalisation threshold	2.2	20.6	1.1	1.2	1.2	-19.1%	1.2	1.2	1.2	1.2	1.7%	1.1%		1.1%	-
Catering: Departmental activities	0.4	0.0	0.0	0.6	0.6	16.2%	0.6	0.6	0.6	0.6	0.6%	-		0.6%	0.1%
Communication	0.9	0.5	0.6	0.6	0.6	-9.3%	0.6	0.6	0.7	0.7	1.3%	0.1%		0.1%	0.1%
Contractors	0.3	0.3	0.5	1.0	1.0	46.8%	1.0	1.1	1.1	1.1	4.4%	0.1%		0.1%	0.2%
Agency and support / outsourced services	1.3	1.1	7.1	13.0	13.0	116.1%	13.7	14.5	15.2	15.2	5.2%	1.0%		1.0%	2.2%
Inventory: Materials and supplies	-	0.0	-	-	-	-	-	-	-	-	-	-		-	-
Inventory: Medical supplies	-	0.0	-	-	-	-	-	-	-	-	-	-		-	-
Inventory: Other supplies	0.2	0.0	0.3	0.4	0.4	17.2%	0.4	0.4	0.4	0.4	1.0%	-		1.0%	0.1%
Consumable supplies	-	-	0.0	0.0	0.0	-	0.0	0.0	0.0	0.0	0.0%	-		0.0%	-
Consumables: Stationery, printing and office supplies	0.2	0.0	0.5	0.9	0.9	56.5%	0.9	0.9	0.9	0.9	0.7%	0.1%		0.1%	0.1%
Operating leases	-	0.0	-	-	-	-	-	-	-	-	-	-		-	-
Property payments	-	0.0	-	-	-	-	-	-	-	-	-	-		-	-
Transport provided: Departmental activity	2.4	1.0	0.5	2.3	2.3	-1.0%	1.4	1.4	1.5	1.5	-14.0%	0.3%		0.3%	0.3%
Travel and subsistence	8.1	5.5	8.4	13.8	13.8	19.5%	14.0	17.4	18.6	18.6	10.7%	1.6%		1.6%	2.4%
Training and development	0.0	-	0.0	0.0	0.0	21.6%	0.0	0.0	0.0	0.0	1.5%	-		-	-
Operating payments	0.4	0.1	0.5	0.6	0.6	13.4%	0.6	0.6	0.6	0.6	1.1%	0.1%		0.1%	0.1%
Venues and facilities	4.6	2.2	49.3	18.4	18.4	59.0%	3.9	4.1	4.4	4.4	-38.1%	3.3%		3.3%	1.2%
Transfers and subsidies	485.3	502.1	531.3	561.0	561.0	5.0%	573.9	599.2	636.3	636.3	4.3%	91.2%		91.2%	90.9%
Provinces and municipalities	482.0	469.6	497.6	525.6	525.6	5.2%	537.3	560.7	595.8	595.8	4.3%	85.3%		85.3%	85.1%
Non-profit institutions	33.3	32.4	33.7	35.3	35.3	2.0%	36.6	38.5	40.4	40.4	4.6%	5.9%		5.9%	5.8%
Households	0.0	-	-	-	-	-100.0%	-	-	-	-	-	-		-	-
Payments for financial assets	0.0	0.0	-	-	-	-100.0%	-	-	-	-	-	-		-	-

Total	513.4	539.5	606.7	620.1	628.6	659.4	689.5	4.1%	100.0%
Proportion of total programme expenditure to vote expenditure	63.3%	51.2%	56.5%	63.9%	63.6%	63.7%	64.0%		
Details of transfers and subsidies									
Households									
Social benefits									
Current	0.0	-	-	-	-	-	-	-	-
Employees social benefit	0.0	-	-	-	-	-	-	-	-
Non-profit institutions									
Current	33.3	32.4	33.7	35.3	36.6	38.5	40.4	4.6%	5.8%
Sport federations	2.9	0.2	-	-	-	-	-	-	-
loveLife	30.4	32.2	33.7	35.3	36.6	38.5	40.4	4.6%	5.8%
Provinces and municipalities									
Provincial revenue funds									
Current	452.0	489.6	497.6	525.6	537.3	560.7	595.8	4.3%	85.1%
Mass participation and sport development grant	452.0	489.6	497.6	525.6	537.3	560.7	595.8	4.3%	85.1%

Personnel information

Active Nation personnel numbers and cost by salary level ¹																	
Number of funded posts	Number of posts additional to the establishment		Actual		Number and cost ² of personnel posts filled / planned for on funded establishment										Number		
	2013/14	2014/15	Revised estimate		Medium-term expenditure estimate												
			Number	Cost	2013/14	2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18	Average growth rate (%)	Salary level/ total: Average (%)					
Active Nation	26	6.6	0.3	25	2.9	0.1	25	16.4	0.7	25	17.3	0.7	25	18.0	0.7	-	100.0%
Salary level	25	6.6	0.3	25	2.9	0.1	25	16.4	0.7	25	17.3	0.7	25	18.0	0.7	-	100.0%
1-6	4	0.1	0.0	4	0.2	0.0	4	0.6	0.2	4	0.6	0.2	4	0.7	0.2	-	16.0%
7-10	13	1.7	0.1	13	1.1	0.1	13	5.6	0.4	13	3.9	0.3	13	4.1	0.3	-	52.0%
11-12	5	2.9	0.6	5	0.5	0.1	5	3.3	0.7	5	3.5	0.7	5	3.7	0.7	-	20.0%
13-16	3	1.8	0.6	3	1.1	0.4	3	3.3	1.1	3	3.5	1.2	3	3.6	1.2	-	12.0%
Other	-	-	-	-	-	-	-	3.6	-	-	5.7	-	-	5.9	-	-	-

1. Data has been provided by the Department and may not necessarily reconcile with official government personnel data.

2. Rand million.

8.3 Risk Management: Active Nation

Prog.	Goal	Strategic Objective (s)	Risk Description	Mitigation Action (s)
2	1, 2, 3,4	Provincial sport development programmes supported.	Non-compliance with the conditional grant framework by provinces.	<ol style="list-style-type: none"> 1. Approval and implementation of Policy on non-compliance with DoRA. 2. Institute punitive financial measures in terms of penalties imposed to non-complaint provinces.
			Inadequate monitoring of conditional grant.	<ol style="list-style-type: none"> 1. Develop monitoring schedule in line with the DoRA business plans (including surprise visits).

9. PROGRAMME 3: WINNING NATION

Purpose: Support the development of elite athletes

9.1 Strategic Objectives: Winning Nation

Programme Management: Winning Nation manages delegated administrative and financial responsibilities, and coordinates all monitoring and evaluation functions.

Sub-programme: Scientific Support

Scientific Support coordinates and monitors the provision of scientific support services to athletes.

Strategic Objective	Scientific support services coordinated for athletes.
Objective statement	Contribute towards a winning nation in accordance with two policy frameworks for the services offered to talented and elite athletes.
Baseline	58 Athletes and coaches received scientific support in 2013/14. 40 Athletes rewarded Ministerial Sports Bursaries. Post-graduate Development Programme. Talent identification and development strategy.
Justification	This strategic objective will contribute towards the successful international participation of South African athletes.
Goal linked to	Strategic Goal 3: Athletes achieve international success.

Strategic Objective	Government responsibility towards anti-doping supported.
Objective statement	Develop an ethical sporting sector by financially supporting the South African Institute for Drug-Free Sport and fulfilling government's responsibility towards anti-doping enabling it to maintain its accreditation.
Baseline	SAIDS, WADA, CDA, RADO, and IADA supported.
Justification	Member states have to comply with UNESCO and WADA stipulations over and above their National Anti-Doping Organisation responsibilities.
Goal linked to	Strategic Goal 5: Sport used as a tool to support SA government and global priorities.

Sub-programme: Major Events Support

Major Events Support coordinates and manages government's support services for hosting identified major events in South Africa. The sub-programme also uses national and international sporting events to showcase South Africa as a destination of choice in terms of sports tourism.

Strategic Objective	Approved major events supported.
Objective statement	Bidding and Hosting Regulations supporting the hosting of approved major events.
Baseline	5 Major international events received intra-governmental support in 2013/14.
Justification	Supporting major events acts as an enabling mechanism for sport and recreation.
Goal linked to	Strategic Goal 3: Athletes achieve international success.

Strategic Objective	Sport tourism to South Africa promoted.
Objective statement	National sports Tourism Strategy promoting sport tourism to South Africa.
Baseline	Ekhaya hosted during the All Africa Games in Maputo in 2011; Rugby World Cup in 2011 (first time at a single coded event); during the Olympic Games and Paralympic Games in London in 2012 and during the 2014 Commonwealth Games in Glasgow.
Justification	Implementing the National Sport Tourism Strategy thereby increasing sport tourism to South Africa.
Goal linked to	Strategic Goal 3: Athletes achieve international success.

Sub-programme: Recognition Systems

Recognition systems provides opportunities to acknowledge past and present sporting achievements.

Strategic Objective	Achievements in the sport and recreation sector acknowledged.
Objective statement	Recognition and Honouring of Excellence Framework for the sport and recreation sector inspiring a winning nation and producing role models.
Baseline	Sports Awards hosted and awards conferred. Andrew Mlangeni Green Jackets awarded. Ministerial Outstanding Sports Performance Accolades Programme implemented. "Meet the heroes of the sport struggle" exhibition. Honouring Women in Sport hosted and awards conferred.
Justification	Highlighting successes achieved develops role-models for younger athletes and contributes towards nation building.
Goal linked to	Strategic Goal 3: Athletes achieve international success.

9.2 Resource considerations: Winning Nation

It is clear from the strategic objectives aspired to in Programme 3, that the current organisational structure does not meet the expanding responsibilities placed on this programme following the approval of the NSRP by Cabinet. Nevertheless the first two years of this strategic period will see a migration of staff following a matching and placing exercise to positions that best support the expanded obligations of the programme.

Expenditure trends and estimates

Winning Nation expenditure trends and estimates by subprogramme and economic classification												
Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2011/12	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
R million												
Programme Management: Winning Nation	1.7	1.8	-	2.0	5.0%	0.8%	2.1	2.2	2.3	4.7%	2.3%	
Scientific Support	38.3	48.6	51.7	44.0	4.7%	25.9%	61.4	64.3	67.6	15.4%	65.0%	
Major Events Support	43.1	224.9	157.8	12.3	-34.1%	62.1%	9.8	9.7	10.0	-6.7%	11.5%	
Recognition Systems	20.0	17.1	21.9	19.8	-0.3%	11.2%	18.9	18.9	19.8	0.1%	21.2%	
Total	103.1	292.5	231.4	78.1	-8.8%	100.0%	92.2	95.1	99.8	8.5%	100.0%	
Change to 2014				(13.2)			(4.0)					
Budget estimate												
Economic classification												
Current payments	47.8	61.1	53.4	51.2	2.3%	30.3%	63.5	63.8	67.0	9.4%	67.2%	
Compensation of employees	2.5	1.9	3.9	2.6	1.7%	1.5%	7.3	8.1	8.7	50.0%	7.3%	
Goods and services	45.3	59.2	49.5	48.6	2.4%	28.7%	56.2	55.7	58.2	6.2%	59.9%	
of which:												
Administrative fees	1.4	-	-	0.7	-20.0%	0.3%	0.7	0.7	0.7	1.1%	0.8%	
Advertising	3.3	0.6	0.3	1.8	-18.4%	0.9%	1.4	1.4	1.3	-9.9%	1.6%	
Assets less than the capitalisation threshold	0.3	-	0.0	0.3	1.6%	0.1%	0.3	0.3	0.3	1.0%	0.3%	
Catering: Departmental activities	0.5	0.8	0.1	0.4	-8.0%	0.2%	0.4	0.4	0.4	1.0%	0.4%	
Communication	0.2	0.1	0.3	0.5	23.9%	0.2%	0.5	0.5	0.5	5.0%	0.5%	
Consultants and professional services: Business and advisory services	0.1	-	-	0.1	3.5%	-	0.1	0.1	0.1	1.3%	0.1%	
Consultants and professional services: Laboratory services	0.8	-	1.9	2.5	45.5%	0.7%	3.2	3.9	4.1	17.7%	3.7%	
Contractors	23.8	36.7	37.7	27.7	5.3%	17.9%	35.3	33.2	34.9	8.0%	35.9%	
Inventory: Medical supplies	-	0.0	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	0.2	-	-	0.2	4.9%	0.1%	0.3	0.2	0.2	1.4%	0.3%	
Consumables: Stationery, printing and office supplies	0.1	0.1	0.2	0.2	67.5%	0.1%	0.2	0.2	0.3	0.7%	0.3%	
Property payments	-	0.5	-	-	-	0.1%	-	-	-	-	-	
Travel and subsistence	5.9	5.9	4.1	6.6	3.8%	3.2%	7.6	7.6	9.8	13.8%	8.6%	
Training and development	0.0	-	0.0	0.0	37.5%	-	0.0	0.0	0.0	2.5%	-	
Operating payments	2.2	5.5	0.3	3.1	12.6%	1.6%	0.2	0.2	0.2	-60.2%	1.0%	
Venues and facilities	6.5	9.1	4.6	4.4	-12.5%	3.5%	6.9	6.9	5.4	7.3%	6.3%	
Transfers and subsidies	55.3	231.3	178.0	26.9	-21.3%	69.7%	28.6	31.2	32.8	6.8%	32.8%	
Provinces and municipalities	-	123.1	120.0	-	-	34.5%	-	-	-	-	-	
Departmental agencies and accounts	11.6	13.9	14.0	18.5	16.8%	8.2%	19.8	21.9	23.0	7.5%	22.8%	
Foreign governments and international organisations	16.7	-	-	-	-100.0%	2.4%	-	-	-	-	-	
Non-profit institutions	27.1	94.4	44.0	8.4	-32.2%	24.7%	8.8	9.3	9.8	5.2%	10.0%	
Total	103.1	292.5	231.4	78.1	-8.8%	100.0%	92.2	95.1	99.8	8.5%	100.0%	
Proportion of total programme expenditure to vote expenditure	12.7%	27.7%	21.5%	8.1%			9.3%	9.2%	9.1%			

9.3 Risk Management: Winning Nation

Prog.	Goal	Strategic Objective (s)	Risk Description	Mitigation Action (s)
3	3	Scientific support services coordinated for athletes	Failure to coordinate scientific support services to athletes.	1. Monitor the framework
3	3	Approved major events supported	Non-compliance with Bidding and Hosting regulations by NFs.	1. Conduct annual workshop on bidding and hosting regulations. 2. Withhold support for non-compliant NFs and other organisations.
3	3	Achievements in the sport and recreation sector acknowledged	Inability to fulfil department's commitment within the appropriate financial year relating to recognition of sports persons (Reputational)	1. Develop and implement recognition policy. 2. Develop circular on recognition system and distribute to all NFs and Public Entities. 3. Nominees should complete and submit the required forms for payment before the actual awards ceremony. 4. Regular follow-ups with the National Treasury on verification of banking details. 5. Provide copy of correctly completed form to the recipient (sports person).

10. PROGRAMME 4: SPORT SUPPORT

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

10.1 Strategic objectives: Sport Support

Programme Management: Sport Support manages delegated administrative and financial responsibilities, and coordinates all monitoring and evaluation functions.

Sub-programme: Sport and Recreation Service Providers

Sport and Recreation Service Providers transfers funds to sport and recreation organisations, predominantly national federations; monitors the use of the funds in line with service level agreements signed between national federations and the Department; and administers the transfers made to Boxing South Africa and to non-governmental organisations. This subprogramme also monitors governance and sport development, and oversees the implementation of transformation programmes in line with the Transformation Charter and the Transformation Scorecard.

Strategic Objective	Good governance supported.
Objective statement	To foster good governance within sport and recreation bodies by publishing and implementing a code of conduct.
Baseline	National Federation grading framework developed and implemented.
Justification	Properly governed and structured NFs would promote effective and efficient management and implementation of programmes.
Goal linked to	Strategic Goal 4: Enabling mechanisms to support sport and recreation.

Strategic Objective	Sport and recreation bodies supported.
Objective statement	To action 300 transfer payments to identified sport and recreation bodies in accordance with National Sport and Recreation financial and non-financial support framework.
Baseline	68 Recognised sport and recreation bodies supported in 2013/14. National Federation support service needs analysis conducted.
Justification	Financial and non-financial support to sport and recreation contributes towards the realisation of the NSRP.
Goal linked to	Strategic Goal 4: Enabling mechanisms to support sport and recreation.

Strategic Objective	Transformation programmes implemented and monitored.
Objective statement	Foster transformation within the sport and recreation sector such that 80% of selected national federations achieve their transformation target by 2019/20.
Baseline	Transformation status report on 5 codes published.
Justification	This strategic objective will contribute towards the transformation of South African sport.
Goal linked to	Strategic Goal 2: Sport and recreation sector adequately transformed.

Sub-programme: International relations

International Relations coordinates and strengthens bilateral and multilateral sport and recreation relations with international partners to support sport and recreation development in South Africa.

Strategic Objective	Strategic bilateral relations managed and strengthened.
Objective statement	Utilise sport and recreation to support South Africa's developmental goals in accordance with the International Relations strategy.
Baseline	5 Bilateral engagements undertaken in 2013/14.
Justification	International bilateral cooperation provides an enabling mechanism for the delivery of sport and recreation.
Goal linked to	Strategic goal 4: Enabling mechanisms to support sport and recreation.

Strategic Objective	Participation in strategic multilateral relations managed.
Objective statement	Empower the sport and recreation sector through participation on continental and international levels.
Baseline	14 Multilateral engagements undertaken in 2013/14.
Justification	Leverage South Africa's participation in multilateral engagements thereby contributing to sports transformation through implementing the resolutions taken at the relevant multilateral fora.
Goal linked to	Strategic goal 4: Enabling mechanisms to support sport and recreation.

10.2 Resource considerations: Sport support

It is clear from the strategic objectives aspired to in Programme 4 that the current organisational structure does not meet the expanding responsibilities placed on this programme following the approval of the NSRP by Cabinet. Nevertheless the first two years of this strategic period will see a migration of staff following a matching and placing exercise to positions that best support the expanded obligations of the programme.

Expenditure trends and estimates

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)		Expenditure/Total: Average (%)		Medium-term expenditure estimate				Average growth rate (%)		Expenditure/Total: Average (%)
	2011/12	2012/13	2013/14	2014/15		2011/12 - 2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18						
R million																
Programme Management: Sport Support	2.9	2.9	3.4	4.1	12.4%	4.6	4.5	4.7	4.8%							
International Relations	4.6	4.7	3.4	8.8	24.4%	2.5	2.0	2.1	-37.9%							
Sport and Recreation Service Providers	80.8	109.9	109.0	132.2	17.8%	126.1	132.1	138.7	1.6%							
Total	88.3	117.5	115.8	145.1	18.0%	133.2	138.6	145.5	0.1%							
Change to 2014 Budget estimate				22.9		4.2	4.8	-								
Economic classification																
Current payments	13.3	18.0	11.1	34.3	37.2%	15.2	14.3	14.9	-24.2%							
Compensation of employees	7.3	9.9	7.8	11.2	15.0%	8.1	8.6	9.0	-7.1%							
Goods and services of which:	5.9	8.1	3.3	23.1	57.4%	7.1	5.7	6.0	-36.3%							
Administrative fees	-	-	-	1.3	-	-	-	-	-							
Advertising	0.0	0.1	0.0	0.0	22.9%	0.0	0.0	0.0	-100.0%							
Assets less than the capitalisation threshold	0.0	0.0	0.0	0.0	25.1%	0.0	0.0	0.0	0.7%							
Catering: Departmental activities	0.0	0.3	0.1	0.0	16.6%	0.0	0.0	0.0	1.4%							
Communication	0.4	0.2	1.1	0.4	-4.4%	0.4	0.4	0.4	4.5%							
Contractors	0.7	-	(0.4)	2.1	41.8%	0.7	0.8	0.9	-25.5%							
Inventory: Other supplies	0.0	0.0	0.1	0.1	26.7%	0.1	0.1	0.1	-							
Consumables: Stationery, printing and office supplies	0.2	0.0	0.2	0.3	5.4%	0.3	0.2	0.2	-8.1%							
Travel and subsistence	3.4	4.9	0.5	3.1	-3.5%	4.1	2.4	2.5	-6.4%							
Training and development	0.0	-	0.0	-	-100.0%	-	-	-	-							
Operating payments	0.5	0.6	0.3	5.4	114.3%	0.2	0.2	0.2	-64.4%							
Venues and facilities	0.5	2.0	1.4	10.5	178.9%	1.3	1.5	1.6	-46.8%							
Transfers and subsidies	75.0	99.6	104.7	110.8	13.9%	118.1	124.3	130.5	5.6%							
Departmental agencies and accounts	10.1	5.1	7.7	7.9	-7.7%	6.6%	11.0	11.6	13.4%							
Non-profit institutions	64.9	94.5	97.0	102.9	16.6%	107.6	113.3	118.9	5.0%							
Total	88.3	117.5	115.8	145.1	18.0%	133.2	138.6	145.5	0.1%							
Proportion of total programme expenditure to vote expenditure	10.9%	11.2%	10.8%	14.9%		13.5%	13.4%	13.3%								
Details of transfers and subsidies																
Departmental agencies and accounts																
Departmental agencies (non-business entities)																
Current	10.1	5.1	7.7	7.9	-7.7%	10.5	11.0	11.6	13.4%							
Boxing South Africa	10.1	5.1	7.7	7.9	-7.7%	10.5	11.0	11.6	13.4%							
Non-profit institutions																
Current	64.9	94.5	97.0	102.9	16.6%	107.6	113.3	118.9	5.0%							
Sport federations	64.9	94.5	97.0	102.9	16.6%	107.6	113.3	118.9	5.0%							

Personnel information

Sport Support personnel numbers and cost by salary level ¹		Number and cost ² of personnel posts filled / planned for on funded establishment													
Number of posts estimated for 31 March 2015		Actual				Revised estimate				Medium-term expenditure estimate				Number	
Number of funded posts	Number of posts additional to the establishment	2013/14		2014/15		2015/16		2016/17		2017/18		2014/15 - 2017/18		Average growth rate (%)	Salary level/total: Average (%)
		Number	Cost	Number	Cost	Number	Cost	Number	Cost	Number	Cost	Unit Cost	Unit Cost		
Sport Support															
Salary level	16	14	7.8	0.6	11.2	0.7	16	8.1	8.6	0.5	16	9.0	0.6	-	100.0%
1-6	2	3	0.4	0.1	0.5	0.2	2	0.3	0.2	0.2	2	0.3	0.2	-	12.5%
7-10	9	7	1.3	0.2	3.0	0.3	9	2.7	2.9	0.3	9	3.0	0.3	-	56.3%
11-12	3	2	1.2	0.6	2.9	1.0	3	2.0	2.1	0.7	3	2.2	0.7	-	18.8%
13-16	2	2	0.9	0.5	2.9	1.5	2	2.0	2.2	1.1	2	2.3	1.1	-	12.5%
Other	-	-	4.0	-	1.9	-	-	1.0	1.1	-	-	1.2	-	-	-

1. Data has been provided by the Department and may not necessarily reconcile with official government personnel data.
2. Rand million.

10.3 Risk Management: Sport Support

Prog.	Goal	Strategic Objective (s)	Risk Description	Mitigation Action (s)
4	4	Good governance supported.	Failure to foster good governance within recognised sport and recreation bodies	1. Revise the code of conduct between SASCOC and SRSA. 2. Implement the reviewed code of conduct.
4	4	Sport and recreation bodies supported.	Non-compliance with the financial and non-financial framework by NFs.	1. Approval and implementation of policy on non-compliance. 2. Institute punitive financial measures in terms of penalties imposed to non-compliant NF's.
4	4	Sport and recreation bodies supported.	Inadequate monitoring of Financial and Non-financial framework	1. Develop monitoring schedule in line with the business plans (including surprise visits)
4	2	Transformation programmes implemented and monitored. (Priority codes)	Failure to enforce the recommendations of the EPG	1. Institute punitive financial measures in terms of penalties imposed to non-compliant NF's. 2. Return poor reports to the NFs. 3. Identify and monitor dimensions within the Transformation Charter which need to be verified.
4	4	Strategic bilateral relations managed and strengthened.	Failure to honour international agreements	1. Adherence to International Relations strategy 2. Flexibility to address ad hoc requests.

11. PROGRAMME 5: SPORT INFRASTRUCTURE SUPPORT

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

11.1 Strategic Objectives: Sport Infrastructure Support

Programme Management: Infrastructure Support manages delegated administrative and financial responsibilities, and coordinates all monitoring and evaluation functions.

Sub-programme: Sport and Recreation Facility Planning

Sport and Recreation Facility Planning lobbies for, and facilitates and coordinates the provision of sport and recreation facilities by municipalities and other relevant institutions.

Strategic Objective	Access to sport and recreation facilities optimised.
Objective statement	Optimise access to sport and recreation facilities by conducting a comprehensive facilities audit in all 9 provinces and use the data to finalise a facilities plan.
Baseline	163 Municipalities lobbied to build facilities in 2011/12. 109 Municipalities lobbied to build facilities in 2012/13. 30 Sports courts via the Sports Trust and 8 outdoor gyms were built in 2013/14. Facilities Classification Framework completed. Facilities Sustainability Framework completed.
Justification	Facilities enable access to sport and recreation and contribute to transformation within the sector.
Goal linked to	Strategic goal 1: Citizens access sport and recreation activities. Strategic goal 2: Sport and recreation sector adequately transformed. Strategic goal 4: Enabling mechanisms to support sport and recreation.

Sub-programme: Sport and Recreation Facility Management

Sport and Recreation Facility Management provides technical assistance to local authorities and other relevant stakeholders for constructing and managing sport facilities to ensure compliance with national standards. This subprogramme also assists municipalities to ensure that the 2010 FIFA World Cup stadiums are well maintained and optimally used.

Strategic Objective	Technical and management support provided.
Objective statement	Assist municipalities to comply with facility norms and standards by providing technical and management support during the construction phase of sport and recreation facilities, on an ongoing basis.
Baseline	100% of requests and identified needs attended to in 2013/14. Facility Norms and Standards revised.
Justification	Technical support enables sport and recreation to be delivered according to established norms and standards.
Goal linked to	Strategic goal 1: Citizens access sport and recreation activities. Strategic goal 2: Sport and recreation sector adequately transformed. Strategic goal 4: Enabling mechanisms to support sport and recreation.

11.2 Resource considerations: Sport Infrastructure Support

It is clear from the strategic objectives aspired to in Programme 5 that the current organisational structure does not meet the expanding responsibilities placed on this programme following the approval of the NSRP by Cabinet. Nevertheless the first two years of this strategic period will see a migration of staff following a matching and placing exercise to positions that best support the expanded obligations of the programme.

Expenditure trends and estimates

Subprogramme	Sport Infrastructure Support expenditure trends and estimates by subprogramme and economic classification												
	Audited outcome			Adjusted appropriation	Average growth rate (%)		Expenditure/Total: Average (%)	Medium-term expenditure estimate			Expenditure/Total: Average (%)		
	2011/12	2012/13	2013/14		2014/15	2011/12 - 2014/15		2015/16	2016/17	2017/18		2014/15 - 2017/18	
R million													
Programme Management: Infrastructure Support	0.1	1.0	-	2.0	140.9%	13.5%	2.1	2.2	2.3	4.7%	20.8%		
Sport and Recreation Facility Management	1.4	0.1	1.9	5.2	55.3%	36.8%	5.1	5.5	5.8	4.0%	52.5%		
Sport and Recreation Facility Planning	2.5	3.2	2.7	3.2	9.4%	49.6%	2.4	2.6	2.8	-5.2%	26.7%		
Total	4.0	4.3	4.6	10.4	37.5%	100.0%	9.7	10.3	10.9	1.5%	100.0%		
Change to 2014 Budget estimate				-			(1.3)	(1.3)	-				
Economic classification													
Current payments	4.0	4.3	4.4	10.4	37.5%	99.2%	9.7	10.3	10.9	1.5%	100.0%		
Compensation of employees	2.3	2.5	2.1	3.7	17.7%	45.5%	2.9	3.0	3.3	-3.8%	31.3%		
Goods and services	1.7	1.7	2.3	6.7	57.0%	53.7%	6.8	7.2	7.6	4.1%	68.7%		
of which:													
Advertising	0.0	-	0.0	0.0	19.7%	0.4%	0.0	0.0	0.0	2.7%	0.4%		
Catering: Departmental activities	-	0.0	-	-	-	-	-	-	-	-	-		
Communication	0.1	0.0	0.0	0.2	24.6%	1.7%	0.2	0.2	0.2	2.4%	2.0%		
Contractors	0.5	1.0	0.2	5.2	120.3%	29.7%	5.5	5.7	6.0	4.9%	54.2%		
Inventory: Other supplies	-	-	0.0	0.0	-	-	-	-	-	-100.0%	-		
Consumables: Stationery, printing and office supplies	0.0	0.0	0.0	0.0	20.8%	0.4%	0.0	0.0	0.0	2.2%	0.3%		
Travel and subsistence	1.1	0.3	2.0	1.1	2.2%	19.4%	1.0	1.1	1.2	2.0%	10.8%		
Operating payments	0.0	0.0	0.0	0.1	46.5%	0.8%	0.1	0.1	0.1	-5.6%	0.9%		
Venues and facilities	-	0.3	-	-	-	1.3%	-	-	-	-	-		
Payments for capital assets	-	-	0.2	-	-	0.8%	-	-	-	-	-		
Buildings and other fixed structures	-	-	0.2	-	-	0.8%	-	-	-	-	-		
Total	4.0	4.3	4.6	10.4	37.5%	100.0%	9.7	10.3	10.9	1.5%	100.0%		
Proportion of total programme expenditure to vote expenditure	0.5%	0.4%	0.4%	1.1%			1.0%	1.0%	1.0%				

Personnel information

Sport Infrastructure Support personnel numbers and cost by salary level ¹																												
Number of posts estimated for 31 March 2015		Actual				Number and cost ² of personnel posts filled / planned for on funded establishment																						
Number of funded posts	Number of posts additional to the establishment	2013/14		2014/15		2015/16			2016/17			2017/18			Number													
		Number	Cost	Number	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Average growth rate (%)	Average level/total: Average (%)												
Sport Infrastructure Support																												
Salary level	4	2	2.1	0.3	4	3.7	0.9	4	2.9	0.7	4	3.0	0.8	4	3.3	0.8	-	100.0%										
1-6	-	1	0.1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
7-10	2	1	0.5	0.2	2	1.0	0.5	2	0.6	0.3	2	0.6	0.3	2	0.6	0.3	-	50.0%										
11-12	2	-	0.6	0.3	2	1.8	0.9	2	1.3	0.7	2	1.4	0.7	2	1.5	0.7	-	50.0%										
13-16	-	-	0.9	0.9	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
Other	-	-	-	-	-	0.9	-	-	1.0	-	-	1.1	-	-	1.2	-	-	-										
1. Data has been provided by the Department and may not necessarily reconcile with official government personnel data.																												
2. Rand million.																												

11.3 Risk management: Sport Infrastructure Support

Prog.	Goal	Strategic Objective (s)	Risk Description	Mitigation Action (s)
5	1,2,3	Access to sport and recreation facilities optimised.	Inaccessible and untransformed South African sport due to lack of facilities.	<ol style="list-style-type: none"> 1. Continue lobbying for MIG funding. 2. Finalise the National Facilities Plan.

PART C

LINKS TO OTHER PLANS

12. LINKS TO THE LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

None

13. CONDITIONAL GRANT

Name	Mass Participation and Sport Development Grant
Strategic goal	Increasing citizens' access to sport and recreation activities.
Purpose	To facilitate sport and recreation participation and empowerment in partnership with relevant stakeholders.
Outcomes	Increased and sustained participation in sport and recreation. Improved sector capacity to deliver sport and recreation.
Outcome Performance Indicators	Number of participants in the programme. Number of schools, hubs and clubs provided with equipment and/or attire. Number of people trained. Number of jobs created.
Outputs	School sport supported Community sport and recreation participation
Continuation	The grant will continue during the period covered by the Strategic Plan.
Motivation	The grant is necessary to ensure national coordination, monitoring and facilitation.

14. PUBLIC ENTITIES

14.1 The South African Institute for Drug-Free Sport

The NDP articulates sport as an enabler of social cohesion and also supports a long and healthy life for South Africans. The South African Institute for Drug-Free Sport's mandate of ensuring that sport practice is free from often harmful performance enhancing substances gives specific effect to these objectives. The NSRP is also central in ensuring that the vision and proposals contained in the NDP are achieved. It expressly commits the institute to oversee the formulation of a drug-free implementation and prevention plan, which will be informed by the World Anti-Doping Code, by 2015/16.

The institute's main focus over the medium term is to promote fair play and participation in sport without the use of prohibited performance enhancing substances and methods, and to educate sportspeople on the harmful effects of drugs and doping. South Africa committed itself to the revised World Anti-Doping Code at the 4th World Conference on Doping in Sport in November 2013, and this has extensive operational and administrative compliance requirements. Over the MTEF period, the institute will also address, among other matters that are in line with the code, the establishment of a central tribunal hearing system, testing at school level, increased blood testing, and implementing an investigations and intelligence information sharing unit. These activities are reflected in the goods and services budget, which represents on average 79.9 per cent of the total budget of the institute over the medium term. Transfers from SRSA and the National Lotteries Board amount to R76.7 million over the medium term.

Education plays a pivotal role in the institute's anti-doping strategy, through informing athletes, coaches and managers about their rights and responsibilities. While anti-doping education is crucial to highlighting negative effects, it is also the institute's role to promote healthier alternatives. In anti-doping education workshops athletes are reminded that sport was created with a code of ethics that require it to be played fairly, honestly and with a healthy mind and body. The institute will conduct 120 anti-doping seminars and workshops to convey this message in each year of the MTEF period.

The institute's education programme trains and develops education officers annually. The education officers are tasked with education on anti-doping in all the provinces. R7.6 million over the medium term is allocated to the education programme, and expenditure will be mainly on compensation of employees. There are 3 education coordinators posted in Gauteng, Western Cape and KwaZulu-Natal; 2 in Eastern Cape, Free State and Limpopo; and 1 in Northern Cape. This growth in capacity will allow for additional education and outreach programmes to reach more athletes, coaches, parents and sports medical personnel across South Africa.

The expected growth in compensation of employees over the medium term is as a result of the job profiles and tasks review conducted in 2014, which entailed reviewing existing job profiles and matching them to new job task requirements. The projected growth in personnel, from 11 in 2014/15 to 17 in 2017/18, is largely due to the outcomes of the review, as well as increased requirements to comply with the Public Finance Management Act (1999) and the 2015 World Anti-Doping Code, and the expansion of the education unit's programmes. Compensation of employees is therefore expected to increase by 19.9 per cent over the MTEF period, from R3.5 million in 2014/15 to R6.1 million in 2017/18.

14.2 Boxing South Africa



The NDP recognises sport as playing an important role in promoting nation building, a healthy lifestyle and social cohesion. The concept of social cohesion, advanced through the role of sport, especially in community contexts and in schools, is also highlighted in outcome 14 of government's 2014-2019 medium term strategic framework. Boxing South Africa aims to apply these objectives, in the context of its own mandate and focus, by prioritising the participation of young people, including those in schools, and women and the disabled across all racial groups in boxing.

Boxing South Africa's focus over the medium term is to continue to make the administration of boxing in South Africa effective and efficient by ensuring and safeguarding the health, safety and general wellbeing of professional boxers. It also aims to promote, market and sanction quality boxing events and tournaments as a means of increasing the sport's popularity with athletes, supporters and sponsors. The entity aims to facilitate and coordinate skills development programmes among licensees within the boxing network. As these activities are of a personnel intensive nature, the major cost driver for the entity is compensation of employees, which is estimated to be R21.6 million over the medium term.

Boxing South Africa's main source of revenue is the transfers received from the Department, equivalent to R33 million over the medium term, which will assist the organisation in carrying out its mandate and enable it to work towards achieving its priorities. Boxing South Africa plans to host 22 international tournaments in the country in 2015/16, which will not only improve the visibility of the sport domestically and internationally, but will also increase its popularity with all the relevant stakeholders, including athletes, supporters and sponsors. These tournaments will also play a role in boosting the organisation's revenue and assist in sustaining its operations.

The increase in transfers received is due to an additional R6.7 million allocated to Boxing South Africa by SRSA over the MTEF period, to assist the organisation to settle outstanding debt and ensure that key divisions, such as finance, are adequately resourced. This will ensure continued improvements in the governance and financial management of the organisation, and allow it to improve its overall operations, oversight, and leadership to the board and management.

Public entity deliverables

Mandate	Enabling legislation	Outputs 2015/16	Current annual budget (R thousand) SRSA Transfer	Date of next evaluation
South African Institute for Drug-free Sport				
 <p>The South African Institute for Drug-Free Sport is mandated to promote participation in sport without the use of prohibited performance enhancing substances and methods, and educate sportspeople on fair play and the harmful effects of the use of prohibited performance enhancing substances and methods.</p>	<p>South African Institute for Drug-free Sport Act, 1997 (Act No. 14 of 1997 as amended)</p>	<ul style="list-style-type: none"> ☐ 2 500 Drug tests conducted on South African athletes. ☐ 120 Blood tests in the athlete biological passport. ☐ 250 Doping tests conducted at schools. ☐ 120 Anti-doping seminars and workshops conducted. 	<p>19.816 million (2015/16)</p>	<p>No plans to evaluate during the period of this strategic plan.</p>
Boxing South Africa				
 <p>Boxing South Africa has the mandate to: administer professional boxing; recognise amateur boxing; create and ensure synergy between professional and amateur boxing; and promote engagement and interaction between associations of boxers, managers, promoters and trainers.</p>	<p>South African Boxing Act, 2001 (Act No. 11 of 2001)</p>	<ul style="list-style-type: none"> ☐ 53 Development Tournaments. ☐ 884 Boxing licenses issued. ☐ 21 Tournaments for South African titles. ☐ 22 International tournaments in South Africa. 	<p>10.468 million (2015/16)</p>	<p>Once the South African Combat Sports Act is promulgated, the South African Boxing Act will be repealed and replaced by the South African Boxing Repeal Act. An evaluation will be conducted after this process is completed in 2015.</p>

15. PUBLIC-PRIVATE PARTNERSHIPS

None

16. LINKS TO OUTCOME 14

Priority interventions for using sport and recreation to promote social cohesion are summarised in the table below.

Action	Indicator	Target
Increase the access of South African citizens to sport and recreation activities.	Number of schools, hubs and clubs provided with equipment and attire as per the established norms and standards.	6 400 schools, hubs and clubs provided with equipment and attire as per the established norms and standards per year up to 2018/19.
	Increase in the number of citizens accessing sport and recreation activities.	10% increase in the number of citizens accessing sport and recreation activities by 2018/19.
Provide mass participation opportunities	Number of participants in mass participation events.	Over 3 million participants in provincial mass participation programmes/year by 2018/19.
	Number of sport and recreation promotion campaigns implemented.	6 sport and recreation promotion campaigns/year up to 2018/19.
Advocate transformation in sport and recreation	Percentage of selected National Federations achieving their transformation target.	80% of the selected national sports federations reaching their transformation targets of 2018/19.
	Number of sport and recreation bodies who meet their transformation targets and thus make themselves eligible to receiving financial and non-financial support.	60 Sport and recreation bodies who meet their transformation targets and thus make themselves eligible to receive financial and non-financial support annually up to 2018/19.
Develop talented athletes by providing them with opportunities to excel	Number of world class athletes under 18 years of age supported.	80 athletes supported annually up to 2018/19.
	Number of national school sport championships supported.	1 national school sport championship supported annually up to 2018/19.
	% increase in the number of learners supported by the provincial sports academies.	10% annual increase up to 2018/19.
Support high performance athletes to achieve success in international sport	Average percentage improvement in South Africa's performance at selected multi-coded events; or an improvement and/or maintenance of world rankings in selected sports codes.	10% improvement by 2018/19.

MINISTER'S PERFORMANCE AGREEMENT – 2018/19

1. By 2018/19 60% of sport and recreation bodies meet their transformation target and thus make themselves eligible to receive financial and non-financial support.
2. At least 1 national sport sport championship is supported annually up to 2018/19.
3. 80 World class athletes of major sporting codes under 18 years of age are supported financially or in demonstrable kind annually up to 2018/19.
4. By 2018/19, there is a 10% annual increase in the number of learners supported by the provincial sport academy.
5. Continue to support 80 athletes annually through the scientific support programme (40) and the Ministerial Bursary Fund (40).
6. Ensure that by 2018/19 there is a 50% increase in support (financially or in demonstrable kind by the major sporting federations) of world class athletes under 18 years of age by the sporting federations of major sporting codes. (Not in approved Outcome 14).
7. Increase by 10% the number of citizens accessing sport and recreation activities.
8. Provide 6 400 schools, hubs and clubs with equipment and attire as per the established norms and standards per year up to 2018/19.
9. Provide mass participation opportunities, targeting over 3 million participants in provincial mass participation campaigns per year and 6 sport and recreation promotion campaigns per year up to 2018/19

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10. Public Service Regulations, Chapter 1, Part IIIB, 2001
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23. United Nations, Harnessing the Power of Sport for Development and Peace – Recommendations to Governments, 2008
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