



## sport and recreation

Department:  
Sport and Recreation  
**PROVINCE OF KWAZULU-NATAL**



# ANNUAL PERFORMANCE PLAN 2017/18



## **FOREWORD**

**From the MEC for Arts, Culture, Sport and Recreation,  
Mrs B.N. Sithole-Moloi, MPL**

As South Africa culminates its celebration of 23 years of constitutional democracy, the year 2017 brings to the fore the enormous tasks that still lie ahead to take our rightful place on the global stage. The challenge of nurturing a common identity for all South Africans, relishing our diverse languages, cultures, religions and traditions, requires our continued endeavours to create conditions conducive to peaceful co-existence.



The great strides achieved to date indicate the capability of our government to improve the lives of all our people, and sport and recreation have therefore been identified, and acknowledged, as key instruments in the nation-building process. This centenary year of the great struggle stalwart, OR Tambo, will see our province dedicate programmes of social cohesion and nation-building in his memory. Mr Tambo envisioned a South Africa where all lived together as equals, and sport and recreation provide very effective tools to realise this dream.

Sport and recreation allows us the opportunity to celebrate the rich history of our nation. The Mandela Marathon allowed us the unique opportunity to use sport to both promote the legacy of Madiba, as well as realise his dream of uniting the masses of our people. The 1956 march by the women of South Africa, in defiance against the Pass Laws, still receives credence even now in 2017, as women continue to champion their cause in what is perceived to be a patriarchal society; this principled fight still continues in the industry of sport. This is thus the power of sport - a great unifier, as well as a leveller of the playing field! The Active Friday programme that I have initiated will further see our civil servants emerging as able ambassadors of healthy lifestyles.

The Department of Sport and Recreation fully embraces the National Development Plan (NDP), Provincial Growth and Development Plan (PGDP) and National Sport and Recreation Plan (NSRP). This Annual Performance Plan (APP) is thus informed by the greater needs of our people, coupled with the identified priorities of Government. The identified programmes are designed to address the department's mandate on the promotion and development of Sport and Recreation. The strategies and key deliverables outlined in this APP 2017-18 are aligned to the Department's Strategic Plan 2015-2020 that directs an improved path for the effective delivery of sport and recreation in the Province. The planned programmes will deliver important integrated interventions directed at achieving higher levels of transformation, healthier lifestyles, as well as skills development aimed at promoting opportunities for self-realisation within our communities. These interventions are based on the intent to build integrated sport facilities to ensure and support the sharing of common spaces across race and class.

The programmes of my department are engineered towards social adjustment based on five key pillars, *viz transformation, youth development, infrastructure and rural development, vulnerable groups and stakeholder co-ordination*. These pillars promote sport and recreation by institutionalising our programmes as meaningful transformational agents for both social cohesiveness and economic advancement. The emphasis on youth development and women empowerment is central to our global advancement, and the sporting industry lends itself ideally towards realising this objective. In like manner, our programmes on community sport promote interaction, capacitation, empowerment and overall support for the various sporting and recreational stakeholders who provide the critical tentacles that allow us to extend the benefits of our programmes to the very core of the province of KZN. Hence, the continued emphasis will also lie on the provision of infrastructure that would provide a catalytic site for our activities.

As highlighted by the Honourable President, Mr Jacob Zuma, in the 2017 SONA, radical economic transformation is required to fast track the mandate of the people to the government-of-the-day. My department shall execute its role in this stead by ensuring adherence to the approved procurement practice and black economic empowerment.

I take this opportunity to thank my Head of Department, Mrs R. Naidoo, and her very able team, for the exceptional work done in promoting sport and recreation within the province of KwaZulu-Natal. I also call upon the people of KwaZulu-Natal, particularly our stakeholders, to work with us as we implement this plan. It is only through our continued collaboration that we can create "*An active and winning province through sport and recreation*".



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**Mrs B.N. Sithole-Moloi**  
**MEC for Arts, Culture, Sport and Recreation,**  
**KwaZulu-Natal**

## **OFFICIAL SIGN – OFF**

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Sport and Recreation, KwaZulu-Natal, in consultation with relevant staff, officials and stakeholders, as well as under the guidance of the MEC for Arts, Culture, Sport and Recreation, Mrs B.N. Sithole-Moloi, MPL.
- Was prepared in line with the current Strategic Plan of the Department of Sport and Recreation: KwaZulu-Natal.
- Accurately reflects the performance targets which KZN Sport and Recreation will endeavour to achieve, given the resources made available in the budget for 2017/2018.



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Dr BP Singh  
Deputy Manager: Policy, Planning, Strategy & Research Services  
(Official Responsible for Planning)



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Ms Z.K. Buthelezi  
Chief Financial Officer



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Mrs R. Naidoo  
Accounting Officer



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Executive Authority

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# PART A: STRATEGIC OVERVIEW

## 1.0 SITUATIONAL ANALYSIS

### 1.1 PERFORMANCE ENVIRONMENT

The Department of Sport and Recreation was proclaimed by the President of the Republic of South Africa on 25 June 2004.

#### **Sport and Recreation Landscape**

KwaZulu-Natal, with a population of approximately 11,065,240 million people (Census 2016 population estimates by STATSSA), is predominantly rural and characterized by high levels of poverty and a lack of resources. The geographical vastness (area 94,3km<sup>2</sup>) of KwaZulu-Natal, along with the high rate of urbanisation, has contributed largely to resources being focused on the metropolis and major towns.

The impact of the 2016 Census (population estimates), especially in terms of reduced proportion per population numbers, was that KwaZulu-Natal received reduced equitable share allocations. The current global economic uncertainty, challenges with reliant power generation, constantly increasing interest rates as well as a crippling drought have acted as a drag on economic growth. While a marginal upturn in growth is anticipated, the slowdown of the South African economy has had a detrimental effect on the country's fiscus, impacting on budget availability to implement government reforms. The effect

of this on the Department has been a substantial reduction in the budget over the 2017/18 MTEF.

The interaction of the department with key stakeholders has increasingly demonstrated that there is still some way to go before the sport and recreation landscape can be truly transformed. Unfortunately the interpretation of the success of transformation by the lay person almost always comes down to the equation of colour representation in national teams. In spite of the insistence on long-term measurable development programmes to create access for people from all communities with our partners, experience has taught us that "quick-fix" solutions are one-dimensional and will not yield the long-term results being sought. The Transformation Charter, along with the Transformation Scorecard, was approved in 2011. For the purpose of this Charter, transformation is defined as a process of holistically changing the delivery of sport through the actions of individuals and organisations that comprise the sport sector to ensure:

- increased access and opportunities for ALL South Africans, including women, persons with disabilities, youth, children and the elderly to sport and recreation opportunities.
- socio-economic benefits of sport are harnessed, and

- that the constitutional right to sport is recognised.

Whilst the country won 6 medals at the London Olympics 2012, only two athletes from previously disadvantaged backgrounds were amongst these medallists. These statistics begin to look a lot worse when we examined them against the backdrop of the true demographics of the country. However, since Beijing 2008, our systems have begun to pay dividends; three athletes from our Elite Athlete Development Programme (EADP) featured as medal holders in the Brazil 2016 Olympics. Two athletes, Tyrone Pillay and Kevin Paul won medals at the Rio 2016 Paralympics and Henri Schoeman won a bronze medal in the men's triathlon.

In this era transformation goals are being set by mutual agreement on measures and targets for achievement with sport and recreation federations and entities. Government, as an enabling agent, is providing the backing and support to ensure that these are achieved. Two pilot evaluations have been carried out by an Eminent Persons Group (EPG) on the major federations to gauge the rate of transformation within these federations. This process is currently being rolled out to all federations in all provinces.

There are many challenges that lie ahead, mitigating against the speeding up of the rate of transformation within our sporting communities, with access to funding being a major hurdle.

The Department completed an audit of 2086 sport facilities in the province in 2014, with the results of the study indicating that most of the facilities across KwaZulu-Natal have a “fair to very poor” condition rating, with many facilities requiring urgent infrastructure upgrades as well as management and maintenance. The audit revealed that Harry Gwala, Uthukela and Ilembe District Municipalities have the most number of facilities that are in a very poor condition. These facilities contribute up to 39% of those being in a poor condition.

Sport is increasingly recognized as an important tool to achieving the objectives of the Millennium Development Goals. The Department has aligned its plans to the key deliverables in the National Development Plan (NDP), Provincial Growth and Development Plan (PGDP), Medium Term Strategic Framework (MTSF) and other key priorities of government (refer *Annexure A*). The NDP provides a perfect vehicle for united action precisely because it has the support of South Africans across the political and cultural spectrum. The negative impact of the slow pace of transformation in the sport sector in South Africa is a key determinant to the re-shaping of the manner in which sport is delivered to the people. The NDP stipulates that “participation in each sporting code should begin to approximate the demographics of the country. Coupled with that is the expectation that South Africa’s sporting results should be reflective of a middle-

income country, with a population of about 50 million, together with historical excellence in a number of sporting codes”

The NDP proposes that sport be used as a mechanism to develop an active life-style amongst communities, in particular amongst the youth, through the revival of school sport and through mass-based events. The NDP emphasizes that daily interactions on an equal basis will build social cohesion and common understanding.

The NDP calls for schools to have access to adequate facilities to enable the practice of school sport and physical education. The department has constructed 59 Combination Courts in schools over the last three years. The NDP also proposes that every ward should have adequate facilities for basic exercise and sporting activities. Over the last four years the Department has rolled out 44 Outdoor Gyms in local municipalities, and trained fitness trainers with accredited training to deliver programmes at these sites.

The Department has also aligned its plans with the National Sport and Recreation Plan (NSRP) and the Transformation Charter and Scorecard. It has also begun to review its transformation policies that deal directly with issues of equity, equality, excellence, access, organisational culture and good corporate governance. The transformation of talented youngsters into world-beaters is a key focus of our strategy as the department enters into its second decade of existence.

The programmes of the department, implemented within an integrated strategy to achieve the key deliverables as per the NDP, MTSF, KZN PGDP and the NSRP, are as follows:

**Healthy Lifestyle** -The increasing prevalence of overweight and obesity (BMI  $>25$ ) is a global health problem. In South Africa this increase is often associated with urbanisation and the adoption of a Western lifestyle. Two aspects of the Western lifestyle that contribute to the development of overweight and obesity are a decrease in physical activity levels and an increase in the consumption of energy-dense “fast foods” that are high in fats and refined sugar.

“There are many reasons as to why we are facing this obesity epidemic,” says Dr Vash Mungal-Singh, CEO of the Heart and Stroke Foundation SA. “It is difficult to pinpoint one culprit but people need to understand that our lifestyles are largely to blame. South Africans eat too much, drink too much alcohol, and don’t move enough,” she adds.

South Africa has the highest overweight and obesity rate in sub-Saharan Africa, with up to 70% of women and a third of men being classified as overweight or obese. A staggering 40% of women in our country are obese, which means they have a body mass index greater than  $30 \text{ kg/m}^2$ . However, this is no longer just an adult problem, 1 in 4 girls and 1 in 5 boys between the ages of 2 – 14 years are overweight or obese. Obesity is associated with a number of diseases including type 2 diabetes, heart disease, stroke, hypertension (high blood pressure), joint pain and certain cancers.

These figures are of great concern because they are predictors of the burden of lifestyle diseases such as type 2 diabetes, hypertension, strokes, certain types of cancer and heart disease that our country will have to cope with in years to come.

**Social Cohesion** - Despite progress since 1994, the South African society remains divided as the privilege attached to race, class, space and gender has not yet been fully reversed. The legacy of apartheid spatial patterns limits the opportunity for sharing of space across race and class and there is thus still limited interaction across racial lines. The social, psychological and geographic elements of apartheid continue to shape the lives and outlook of many South Africans, even though apartheid no longer exists in the statute books. Our objectives, going forward towards 2030, are to reduce inequality of opportunity, redress, enable the sharing of common space, awaken the populace to speak when things go wrong, actively participate in their own development, as well as engendering the knowledge of the Constitution and fostering the values contained therein. The NDP proposes numerous ways to encourage people to share common spaces across race and class. Sport has the power to inspire and unite people by providing an avenue for physical and social transformation.

The Department has collectively embraced Vision 2030 and an “ideal future” for South African sport. This calls for an effective and adequately resourced sport system that meets the needs of sportspeople at all levels of participation, and which allows for the

equitable delivery of school sport, recreation and competitive sport.

As the Department looks back on the path travelled since 1994, the importance of a long-term perspective on development and change becomes clearer. It is people acting together for a common vision that connects the past to the present, and which makes a better future possible.

**Service Delivery Partners** - The department implements its programmes predominantly in partnership with SRSA, KZN Sport Confederation, District Sport Confederations, Sport and Recreation Federations, other government departments, non-government organizations and public entities through 11 district service delivery sites, established as per the geo-political boundaries of government. Our partnerships represent a powerful tool in our ability to adapt to a changing environment, to share responsibilities, effectively communicate and continue to expand and strengthen sport and recreation in order to ensure sustainability. The Provincial Sport Confederation has structurally been decentralized to 11 District Sport Confederations with the aim that every local municipality is to have its own sport confederation.

Funding to sustain the Sport Confederations has been allocated in the conditional grant framework and the challenge is to develop a high level of governance and accountability within these entities. The department has put mechanisms in place to

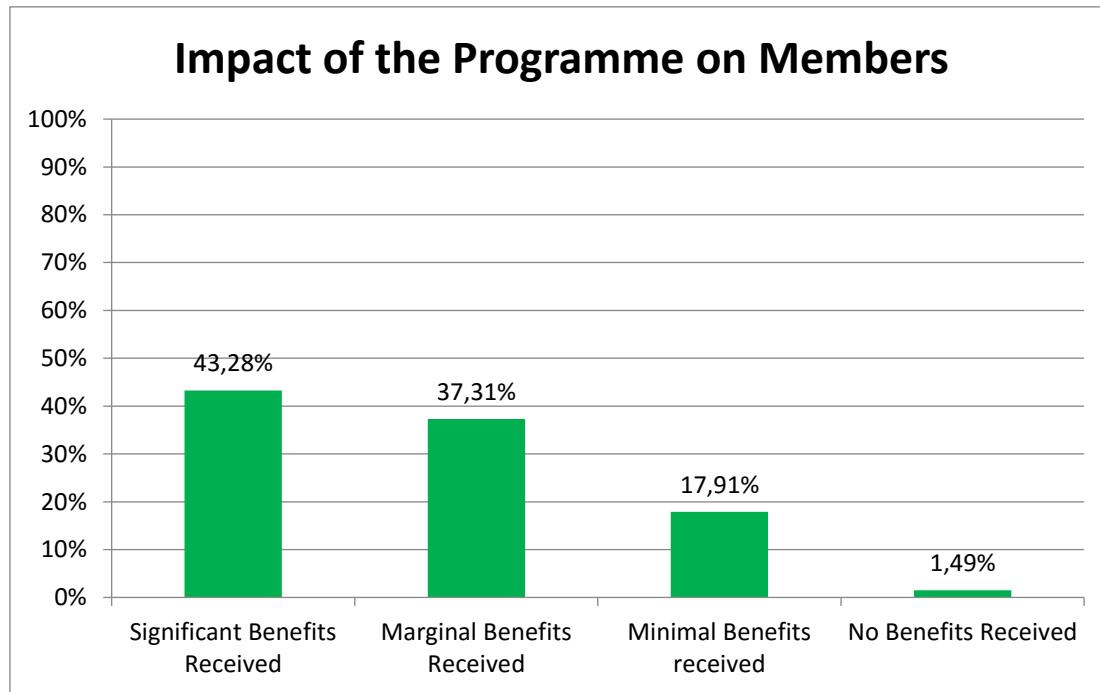
monitor the expenditure and performance of the Sport Confederations.

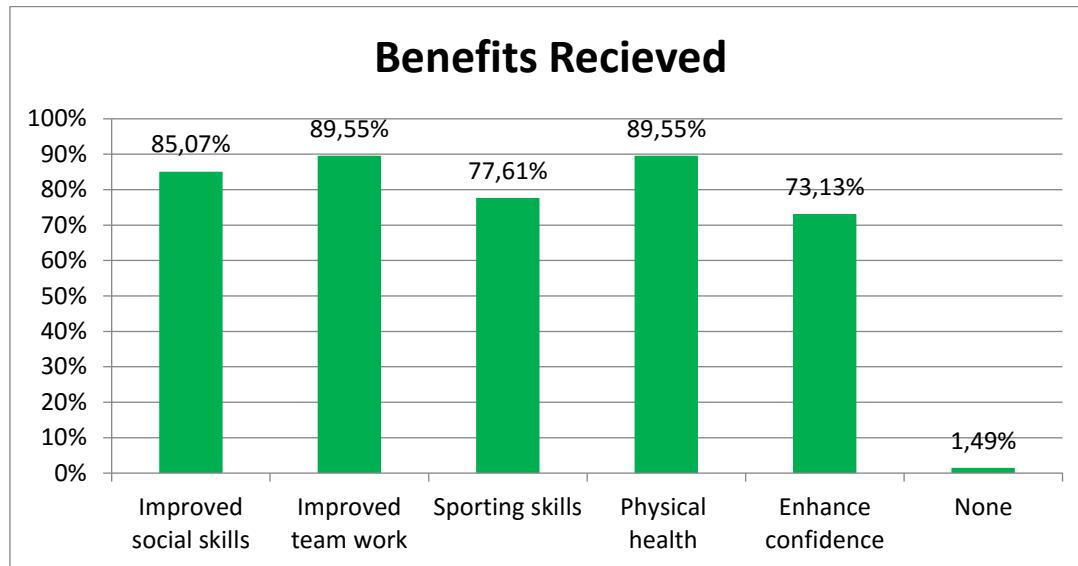
Currently many provincial sport federations have structures and concomitant boundaries that are not aligned to the geo-political constitutional boundaries at provincial and local levels. In addition, the majority of provincial sport federations is still managed by volunteers, which poses serious challenges in terms of governance, accountability and the ability to deliver effectively. This high dependence of the sport federations on volunteerism, as well as a serious lack of sustainable financial resources, hinder their capacity to meet the expectations of their constituencies.

During the 2015/16 financial year the department commissioned an evaluation study of the Club Development Programme which is funded through a DORA Conditional Grant. This study was concluded during 2015-2016. The primary objectives of the study were to identify significant strengths and weaknesses of the programme, social impact on the participants and surrounding community, impact on regular activity levels within communities, any economic impact, as well as providing strategic recommendations with regard to the way forward. Providing such essential information has therefore facilitated informed decision-making within the Department regarding the continued management of the programme.

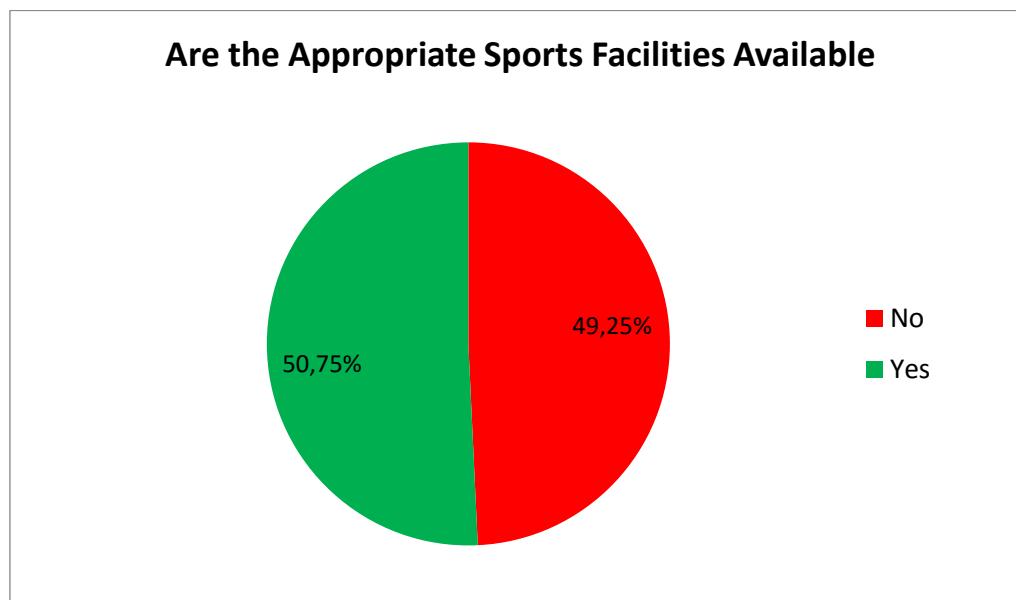
The graphs below illustrate perceptions of the benefits of this programme.

**Diagram 1: Impact of Club Development Programme on Members**



**Diagram 2: Members Benefits Received from Club Development Programme**

As was borne out in the recent facility audit, the availability of acceptable facilities is a major challenge to further growth of the programme.

**Diagram 3: Availability of Appropriate Sports Facilities**

### Conclusion

The NDP emphasizes that sport and recreation play a pivotal role in promoting

wellness and social cohesion, and that major benefits can be derived by both the education and health sectors. The

significant role that sport plays with fostering nation-building is also acknowledged. In the 2017/2018 financial year the Department will focus on creating access, increasing capacity, as well as maximising sport development and excellence at all levels of participation in sport and recreation. The objective of creating a better life for all depends heavily on a vigorous and measurable transformation and development programme.

## 1.2 ORGANISATIONAL ENVIRONMENT

Informed by a rapidly changing sport and recreation environment in the province and a new strategy arising from a national consultative process which culminated in the roll-out of the National Sport and Recreation Plan (NSRP), together with the issuing of a new budget structure by National Treasury, the department reviewed its **organizational structure** to ensure adaptation to its service delivery imperatives. The department's Organizational Structure was approved by the DPSA on 12 July 2013 and subsequently signed off by the Executive Authority. The process of job evaluation, matching & placement and recruitment has been a lengthy consultative process that was completed in August 2015. This process included close consultation with organised labour, and resulted in no job losses for existing personnel.

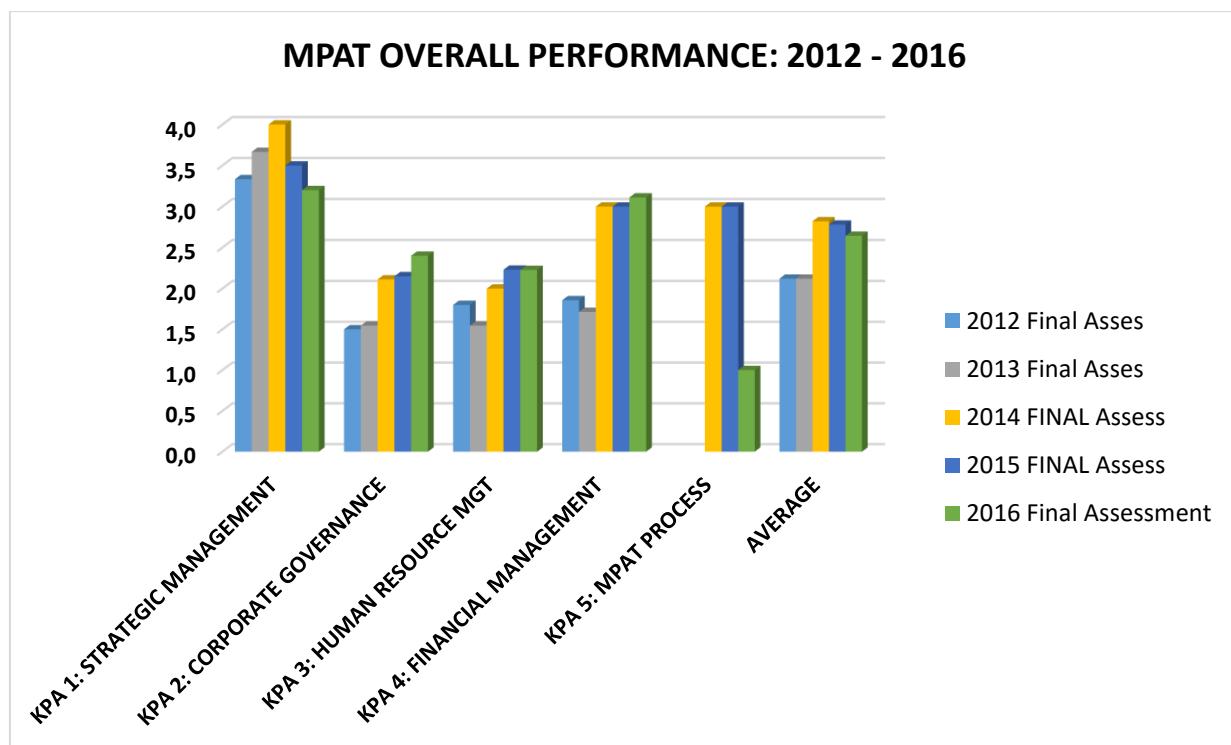
The Department implemented the new organisational structure during 2015. Of the 305 posts that were in existence on PERSAL as at 31 March 2016, only 269 were filled. This resulted in an 11.8% vacancy rate. 32 new posts for the administration of the conditional grant were filled during 2015, through funding provided by the conditional grant. A further 63 appointments were made, filling both new and previously identified vacant posts in the organogram within the categories of sports officers, SCM practitioners, HR, Administration and Senior Management. Due to budget cuts implemented by Provincial Treasury as a cost-saving measure, the filling of vacant posts has been stopped, resulting in capacity pressure in several components. The government's call for additional **cost-saving measures** in response to the severe global economic downturn, the province's reduction in the proportion of equitable share, as well as additional demands on the government fiscus, has resulted in the Department's inability to fill all required posts. Provincial Treasury has issued circular number PT 3 of 2015/16 wherein stringent cost-cutting measures are imposed on all government departments. These measures impact on the way in which the Department delivers its services resulting in the need for all public servants to be innovative in ensuring key services and programmes are delivered effectively and efficiently to our people.

Participation rates in post-school education and training is limited and affects, *amongst others*, the skills needs of the economy and society. Currently post-school education

and training is skewed towards university education, which provides limited access to students. The Department has been a willing partner, through its **learnership and internship programmes**, to bridge the constraints in the skills development programme of youth to increase their employability. The department has supported 18 young people in the Fitness Diploma Learnership Programme implemented in partnership with

CATHSSETA. The department also has an annual **Graduate Internship Programme** and a Student – Internship Programme. The Department will continue to provide such opportunities for the youth in the new financial year. Improved management practices are the key to improving government performance and service delivery.

Diagram 4: MPAT Overall Performance: 2012-2015



The department has participated in the self-assessment process of the *Management Performance Assessment Tool* (MPAT) as set out by the DPME. MPAT is a tool that benchmarks good management practice

and focuses on four key performance areas *viz*; Strategic Management, Governance and Accountability, Human Resource Management, and Financial Management.

The MPAT has provided a consolidated view of the Department's performance across the four key corporate governance performance areas, making it easier to prioritise areas that are in need of significant improvement. As a collective, the Department has already put into place systems to improve those areas where we have not fared well by developing relevant frameworks and guidelines.

The department's scores have improved since the inception of the MPAT tool in 2012, where the department achieved a score of 2.1 or 52.5%. The highest year of achievement was in 2014 when the department have a final assessment score of 2.8 (70%). The 2016 overall assessment has decreased to 2.64 (66%), in part due to the addition of several new standards, which negatively impacted of improvements made in other areas.

Tertiary institutions in KwaZulu-Natal offer only limited opportunities for students who display sporting talent to be nurtured through sport programmes on offer. This is mainly a result of the focus on academic and research excellence. Over the years this lack of provision of adequate systems, processes and commitment of resources has led to talented athletes being "poached" from the province to pursue their sporting and academic careers in tertiary institutions and schools outside the province. Based on the need to retain talented athletes in the province, as well as to ensure that these athletes are offered advanced support systems to succeed at the highest levels of competition, the department has embarked on the **External Bursary and Scholarship**

**Scheme.** The beneficiaries of the Scheme are learners from Grades 10-12 and the Youth (18 - 35 years) who have displayed exceptional sporting talent in prioritized codes of sport. Consideration has also been given to youth who have made a significant contribution to sport through coaching and administration. Currently there are 24 recipients in the programme. 10 of these elite sport scholarship holders are also enrolled in the high performance programme at the PRIME High Performance Institute based at Moses Mabhida Stadium.

The Department's **Human Resource Plan** constitutes a comprehensive and integrated Human Resource intervention that the department is rolling-out in the Medium-Term Expenditure Framework period.

Apart from the repositioning of the human capital component with people management and development, the Departmental Human Resource Plan commits to the achievement of the strategic goals and objectives of the department. These shall be achieved through the deployment and utilisation of talent, as well as the streamlining and integration of people management and development service offerings that are in line with the competency framework on human resource management and development issued by the Department of Public Service and Administration.

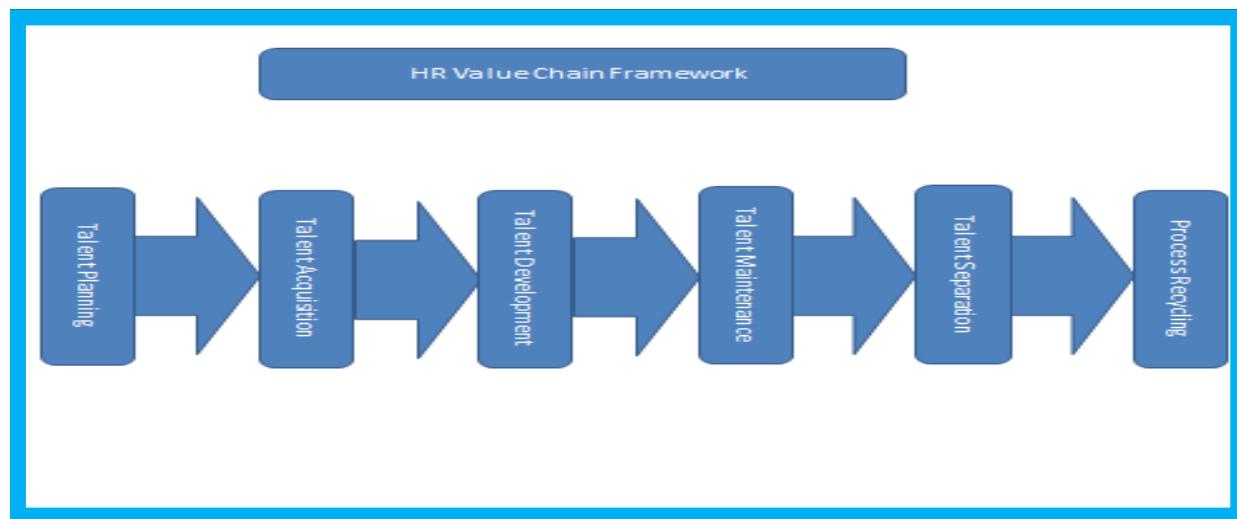
The design of all interventions found in the Departmental Human Resource Plan is informed by a **human resource value chain**, viz talent planning, talent acquisition, talent

development, talent maintenance and talent separation.

**HR Strategy Delivery Model:** The introduction of a People Management and Development Strategy, aligned to the

organisational corporate strategy, had been implemented in conjunction with a Human Resource Strategy Delivery Model for the execution of the people management and development strategy and people vision. This model is illustrated in **Diagram 5** below:

**Diagram 5: HR Value Chain**



The inability of the Department to operate out of localised offices in all districts, as well as in a consolidated Head Office, has had some measure of impact on its ability to deliver its services effectively. The Department is unable to procure office space and/or build its own as this is the key responsibility of the Department of Public Works. Delays in locating suitable premises, as well as challenges in the procurement processes, have delayed the relocation of District Offices to local sites and for the Finance and Corporate Services branches to relocate to Pietermaritzburg. The long-distances to/from service centres has a negative impact on service delivery. In spite

of these constraints the Department has relocated the Supply Chain Management Services component to Pietermaritzburg.

The department currently has district offices in eThekweni, uMgungundlovu, Zululand, Uthukela, Amajuba, Umzinyathi, Ugu, Harry Gwala, Ilembe and Uthungulu. Umkhanyakude still shares offices in Richards Bay within the Uthungulu District.

The geographical vastness of Umkhanyakude makes it critical to secure office space closer to its service delivery hubs. The district currently shares accommodation with the Uthungulu District (Richards Bay). This results in a drain on resources and limits the effectiveness of the

quality of service the department offers. The department is, however, in an advanced stage of finalising lease offices in Hluhluwe for the Umkhanyakude District.

All **administrative support programme** functions are clearly informed by the Public Service Act, Public Service Regulations, Public Finance Management Act and Treasury Regulations. In implementing Treasury Circular PT (3) of 2015/16, the department has put a hold on the purchase of office furniture and relocated unused office furniture to meet the need.

The **Internal Audit** function of the Department is managed as a shared service with the KZN Provincial Treasury which provides management with an independent and objective consulting service designed to improve and add-value to the Department's operations. This function includes the evaluation of management's governance, control and risk management systems implemented to achieve the Department's objectives, provision of an opinion on the adequacy and effectiveness of those systems, and recommendations for improvement. The department meets and reports quarterly to the Cluster Audit and Risk Committee (CARC)

The Department has an **Internal Control Unit** which is staffed by a Manager and an Assistant Manager. This Business Unit provides management with an independent, objective assurance and consulting services designed to improve and add value to the Department's strategic operations. The Internal Control Unit reports to the Head of Department.

An entity-wide approach to **risk management** was adopted by the Department, which meant that every key risk in each Business Unit of the department was included in a structured and systematic process of risk management. Whilst the risk management processes have become embedded into the department's systems and processes, limitations of human resources especially in Risk and Integrity, have placed severe constraints on the Department's ability to enforce compliance and regularly monitor the controls and action plans in place. Despite this challenge, the department is still able to ensure that its responses to risk remain current and dynamic.

The **Financial Management Support Services Business Unit** continues to maintain its high level of financial management and administrative compliance in pursuit of good financial administration, good governance, and clean audit outcomes. The appointment of additional permanent staff in SCM during the 2015-16 year has helped alleviate some of the challenges associated with quality and timeous service delivery. The Financial Management Support Services Business Unit has thus been able to continue providing effective and efficient implementation of daily cash management systems, processes and controls through to the formulation of long term financial objectives, policies and strategies in support of the strategic and operational plans of the Department. The Unit has again received an unqualified audit opinion from the Auditor General for the 2015/16 financial year.

The Department implemented the **Supply Chain and Asset Management Systems** required by the relevant legislation and policies, and it has reported regularly to the various oversight bodies according to their schedules. The appointment of Senior Manager: Supply Chain Management Services, as well as the Deputy Managers for Planning & Acquisition and Logistics & Asset Management Services, have contributed greatly to the minimising of challenges within the relevant components. The Department has always supported 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 completed an overhaul of its supply chain management processes in order to ensure greater opportunities for small, medium and micro enterprises (SMMEs).

The Department has continued to utilize the manual system of gathering **performance data** for the monthly and quarterly reports from all directorates. Despite human capacity constraints, the Department has continued to meet all the compliance reporting deadlines as set by The Office of the Premier, and it received an unqualified audit opinion on Predetermined Objectives in the 2015/16 financial year.

The Monitoring & Evaluation component is updating the web-based electronic Project Proposal Management System (PPMS) in line with the changes to the organisational structure and business process modifications. This system is designed to speed up the project approval process, the timing of performance data collection and the consolidation of a performance information repository.

## 2.0 REVISIONS TO LEGISLATIVE AND OTHER MANDATES

There have been no significant revisions to the Department of Sport and Recreation's constitutional or legislative mandates but the implementation of the NDP, the PGDP and the NSRP have a significant impact in

the way in which the department delivers its services. The department has aligned its Strategic Plan to the NSRP and has adopted Vision 2030.

## 3.0 OVERVIEW OF 2017/18 BUDGET AND MTEF ESTIMATES

### 3.1 EXPENDITURE ESTIMATES

**Table 1: Department of Sport and Recreation**

| Programme               | Audited Outcomes |                |                | Adjusted Appropriation | Medium – Term Expenditure Estimate |                |                |
|-------------------------|------------------|----------------|----------------|------------------------|------------------------------------|----------------|----------------|
|                         | 2013/14          | 2014/15        | 2015/16        |                        | 2016/17                            | 2017/18        | 2018/19        |
| 1. Administration       | 80,712           | 91,589         | 85,937         | 83,462                 | 87,290                             | 93,487         | 99,560         |
| 2. Sport and Recreation | 334,256          | 359,656        | 351,559        | 344,074                | 376,300                            | 388,346        | 410,717        |
| <b>Total</b>            | <b>414,968</b>   | <b>451,245</b> | <b>437,496</b> | <b>427,536</b>         | <b>463,590</b>                     | <b>481,833</b> | <b>510,277</b> |

| Summary of payments and estimates by economic classification: Sport and Recreation |                  |                |                |                        |                                    |                |                |
|--|------------------|----------------|----------------|------------------------|------------------------------------|----------------|----------------|
| Programme  | Audited Outcomes |                |                | Adjusted Appropriation | Medium – Term Expenditure Estimate |                |                |
|  | 2013/14          | 2014/15        | 2015/16        |                        | 2016/17                            | 2017/18        | 2018/19        |
| <b>Economic classification</b>   |                  |                |                |                        |                                    |                |                |
| <b>Current payments</b>  | <b>321,610</b>   | <b>318,060</b> | <b>333,708</b> | <b>319,839</b>         | <b>341,113</b>                     | <b>378,927</b> | <b>403,263</b> |
| Compensation of employees  | 104,815          | 107,222        | 113,339        | 109,724                | 137,621                            | 143,515        | 154,600        |
| Goods and services   | 216,795          | 210,838        | 220,369        | 210,115                | 203,492                            | 235,412        | 248,663        |
| Other  | -                | -              | -              | -                      |                                    |                |                |
| <b>Transfer and subsidies to</b>   | <b>58,508</b>    | <b>89,205</b>  | <b>76,789</b>  | <b>65,729</b>          | <b>87,210</b>                      | <b>69,589</b>  | <b>72,450</b>  |
| Provinces and municipalities   | 21,482           | 22,223         | 21,677         | 13,164                 | 37,862                             | 16,025         | 16,200         |
| Departmental agencies and accounts   | 98               | 315            | 273            | 295                    | 357                                | 372            | 400            |
| Public Corporations and Private Enterprises  | -                | -              | 5,318          | 3,132                  | 4,000                              | 4,200          | 4,300          |
| Non – profit institutions  | 35,911           | 65,144         | 48,593         | 47,447                 | 44,391                             | 48,356         | 50,878         |
| Households   | 1,017            | 1,523          | 928            | 1,691                  | 600                                | 636            | 672            |
| <b>Payments for capital assets</b>   | <b>34,850</b>    | <b>43,980</b>  | <b>26,999</b>  | <b>41,968</b>          | <b>35,267</b>                      | <b>33,317</b>  | <b>34,564</b>  |
| Buildings and other fixed structures   | 29,001           | 40,175         | 19,688         | 36,823                 | 29,238                             | 29,366         | 30,202         |
| Machinery and equipment  | 5,499            | 3,195          | 7,164          | 4,795                  | 5,079                              | 3,801          | 3,962          |
| Software and other intangible assets   | 350              | 610            | 147            | 350                    | 950                                | 150            | 400            |
| <b>Payments for Financial Assets</b>   | -                | -              | -              | -                      | -                                  | -              | -              |
| <b>Total</b>   | <b>414,968</b>   | <b>451,245</b> | <b>437,496</b> | <b>427,536</b>         | <b>463,590</b>                     | <b>481,833</b> | <b>510,277</b> |

### 3.2 RELATING EXPENDITURE TRENDS TO STRATEGIC OUTCOME ORIENTED GOALS

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The Department receives a provincial allocation in the form of an equitable share, and national conditional grant allocations in respect of the Mass Participation and Sport Development Grant, the EPWP Integrated Grant and the Social Sector EPWP Incentive Grant.

The budget allocations for the 2017/18 MTEF are based on the approved Strategic and Annual Performance Plan, in line with the service delivery requirements of the Department. Some of the key assumptions over the 2017/18 MTEF are:

- All inflation related increases are based on CPI projections.
- Provision was made for an inflationary wage adjustment of 7.2, 6.9 and 6.6 per cent for each of the three years of the 2017/18 MTEF, respectively. The department also provided for the 1.5 per cent pay progression.
  - The expanded cost-cutting measures, as reissued by Provincial Treasury in 2016/17, will continue to be adhered to over the 2017/18 MTEF, in conjunction with National Treasury Instruction 02 and 03 of 2013/14: Cost-containment measures. In addition, as a result of the need to lower the expenditure ceiling across the country, departments had to adhere to the following guidelines:

- Expenditure on *Compensation of employees* has been lowered by freezing ALL vacant non-OSD posts, with approval for critical posts to be sought from the Premier and MEC for Finance.
- The Department's equitable share funded *Goods and services* budget was cut by 2 per cent over the MTEF period.
- The budget for the hosting of events have been cut over the MTEF.
- *Payments for capital assets* was estimated using a zero-based method, taking into account the needs of the department and the replacement of assets.

A historical analysis of the budget from 2013/14 to 2016/17 demonstrates a decrease in allocation from the 2015/16 onwards as a result of Census 2011 which lists KwaZulu-Natal the second most populous province and the 1, 2 and 3 percent baseline cuts imposed by National Treasury.

The increase in allocation for the 2014/15 financial year resulted from the department receiving R 19,975 million for the War Room Intervention Programme (WRIP), R701 000 for the improvement of conditions of service, and R30 million as infrastructure

support costs for the Sports Development Precinct. As a result of the lack of progress with the infrastructure development of the Hoy Park Sport Development Centre resulting from relocation of the site from Hoy Park to the Kings Park Sport Precinct; the allocation of R30 million was returned to KZN Provincial Treasury.

In 2015/16 the R30 million earmarked for the Kings Park Sport Development Precinct was reallocated to the Department and was a contributing factor for the increase in the equitable share in the provincial allocation. In addition, an amount of R9,391 million was received for the Pietermaritzburg Bike City and was shifted from the DEDTEA, together with a further R1,353 million for the improvement of conditions of service. The negative impact of the results of the Census data (2011) was a reduction of R 10,461 million on the 2015/16 allocation. The provincial allocation was further reduced by a retention of R 850,000 and R400,000 respectively for the centralization of the communication and external bursaries budgets to the Office of the Premier. Additional allocations of R9,832 million; R 10,323 million and R10,323 million have been allocated over the 2016/17 MTEF for the PMB Bike City received from the DEDTEA.

In 2015/16 the Department's allocation for the EPWP Incentive Grant for the Social Sector was reduced from R8,058 million in the 2014/15 year to R1,502 million (65 per cent reduction). This had serious budgetary implications in 2015/16 as the compensation for 200 activity coordinators

(contract) had to be sourced from voted funds. The net effect of this was a reduction in the operating budgets of programmes within Sport which had to be reprioritised to accommodate the additional compensation costs. The EPWP Integrated Grant for Provinces was reduced from R2,102 million in 2014/15 to R2 million in 2015/16 . A further amount of R2 million has been allocated in the 2016/17 year. These funds are utilised by the Department for the employment of caretakers to maintain the sport facilities it builds.

In the 2016/17 year due to data updates of the equitable share formula, a declining provincial own revenue, as well as cuts implemented by National Treasury as a result of the need to lower the expenditure ceiling across the country and to reprioritise to fund various national priorities that have recently arisen, the funding available to the province has been reduced or cut. Budgetary provision for *Compensation of employees* is reduced as a result of freezing all vacant non-OSD posts. SRSA reduced the funding allocated for compensation of the sport assistants on contract to key service delivery interventions and the revival of school sport. The emphasis of the changes in the grant funding in this regard was on the creation of decent employment through permanent or long-term appointments with 6 percent of the total grant allocated for the creation of these posts. There has been a substantial decrease in the number of sport assistants employed on contract and funded through the MPSD grant. Due to budgetary constraints, sports assistants

employed will be funded by MPSD Grant and the EPWP.

Furthermore, a 2% reduction instituted by Provincial Treasury against the department's *Goods and services* budget in the 2016/17 year proportionally effected across the 2017/18 MTEF. These cuts implemented resulted in a minimal increase in the allocation to *Goods and services* in 2016/17 when compared to 2015/16. However, the Department will be forced to work smarter as it has to now strive to deliver more and a better quality of service with less funds at its disposal. Certain service delivery targets over the 2016/17 MTEF have been reduced.

In the 2017/18 MTEF, the increase in *Transfers to non-profit institutions* is marginal and will affect the amounts of funds available to support sport development and high performance programmes in certain federations as the department seeks to increase the number of federations supported.

Of the R30 million earmarked for the construction of the Kings Park Sport Precinct, R20 million was suspended and rolled over from the Departments allocation to the 2017/18 year. This was a result of the MOA signed between the EThekweni Municipality and the Department for a three-year period based on specific milestones.

*Building and other fixed structures* shows a reduction in the 2017/18 year compared to the 2016/17 year. This was due to the reprioritisation of funds to Transfers and

Subsidies: Provinces and Municipalities as a result of the Departments decision to utilise the Municipalities as implementing agents for the construction of the Sports Facilities.

#### ALLOCATION PER DISTRICT MUNICIPALITY

The department delivers its services in the main through eleven district service delivery units to ensure maximum impact at the ward/war-room level. Whilst the baseline budget has progressively increased over the years in respect of the distribution per district municipal area, the percentage by which the budget has increased has not kept pace with the demand for delivery of key services. With a population of approximately 10,92 million people (Census 2011) the province is predominantly rural and characterized by high levels of poverty and a lack of resources. Redirecting resources to the rural communities is one of the strategies to be employed to increase the levels of participation in sport and recreation. Whilst every effort has been made to align allocations to demand at ward/war-room level limitation in resources will be a major hindrance to the successful implementation of interventions aimed at improving access to sport and recreation.

In ensuring that the district service delivery units play a more strategic role in making sport more accessible to all in the 2017/18 year, budgets were allocated to district municipal areas after consideration of strategic, annual performance and operational plans in line with national and provincial priorities. The department has strengthened its ability to deliver services at

the ward level and in partnership with district and ward committees.

Salary costs have been allocated to the district municipality where the individual is placed. The direct costs for programme implementation have been linked to the targets for the key performance indicators per district. However only 66% of the present organizational structure has been filled with a 34% vacancy rate. Presently the department has an approved revised organizational structure and the process of job evaluation, placement and recruitment has been undertaken. Critical posts have been identified/determined as per budget availability. The government's call for cost saving measures in response to the severe global economic downturn has negatively impacted on the department's ability to fill all required posts. This lack of capacity hinders the implementation of sport and recreation programmes at a district and local municipal level, where the greatest need for the department's service is.

The head office service delivery projects are essentially provincial projects that targets participants emanating out of programmes initiated at district levels and which culminates in provincial/national tournaments/championships. The department allocates the cost of these projects to Umgungundlovu District for the budgeting process as head office is located in Pietermaritzburg. The budget allocations are thus significantly higher within this district when compared to the other service delivery units. However the actual expenditure may vary based on where the

provincial projects are hosted and this is only determined during the financial year. The decision of where the provincial projects are held is based on the rotation with different districts hosting major events as the department endeavors to take sport and recreation to the people thereby contributing positively to the economy of localized district municipalities.

The National Development Plan calls for the building of integrated sport facilities in communities and schools to ensure sharing of common spaces across race and class. The department not only builds new facilities which include sport fields, futsal (action soccer) and combination sport courts, but also assists with the refurbishment of existing facilities and the supply of maintenance equipment for the up-keep of facilities. The budget for infrastructure development has been allocated to the district municipality where the facility is earmarked to be constructed/developed. The department has completed an audit of all existing facilities and is utilizing the information to review its Infrastructure Development Plan (IDP). The department makes allowances for maintenance of facilities (with grants over a two-year period) and the appointment of caretakers through the transfer of grants to municipalities.

Administrative expenditure has been allocated to sites where the officials are delivering services and where the district offices are located e.g. the rental costs for Umkhanyakude District has been allocated to Umkhanyakude.

# PART B: PROGRAMME AND SUB-PROGRAMME PLANS

The department has two programmes *viz* Programme 1: Administration and Programme 2: Sport and Recreation, the details of which are discussed below.

The programme structure is aligned to the uniform budget and programme structure for Sport and Recreation as prescribed by the Sport and Recreation sector

## 4.0 PROGRAMME 1: ADMINISTRATION

**PURPOSE:** The purpose of this programme is to provide overall management of the department. The programme consists of two sub-programmes, *viz*

- Office of the MEC,
- Corporate Services.

### Sub-Programme: Office of the MEC

The budget for the Office of the MEC is held by the Department of Arts and Culture and subsequently we will not report on this Sub-Programme here.

### Sub-Programme: Corporate Services

The Sub-Programme Corporate Services has the following Sub-Sub Programmes aligned to it:

- Head of Department;
- Finance and Supply Chain Management Services;
- Corporate Management Support Services; and
- Policy Planning, Strategy & Institutional Development

The main aim is the effective, efficient and transparent management of the department through strategic planning, compliance support, service delivery, accountability and adherence to policies and prescripts.

Programme 1: Administration also provides strategic corporate support services and compliance with the PFMA through implementation of efficient, effective and transparent systems of human resource services, administration as well as financial and supply chain management. The Policy Planning, Strategy & Institutional Development Sub-Sub Programme drives the policy formulation and strategy of the department in accordance with the NDP, PGDP, MTSF and NSRP. It monitors progress through evaluation and impact assessment studies on key programmes to assess whether the department is meeting the needs of the communities and whether the programmes are having the desired impact in line with the resources invested.

## 4.1 STRATEGIC OBJECTIVES ANNUAL TARGETS FOR PROGRAMME 1: ADMINISTRATION (2017/2018)

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The strategic objectives for Programme 1: Administration is detailed below:

| Strategic Objective   | Audited/Actual Performance |         |         | Estimated Performance | Medium – Term Targets |         |         |
|---|----------------------------|---------|---------|-----------------------|-----------------------|---------|---------|
|   | 2013/14                    | 2014/15 | 2015/16 |                       | 2016/17               | 2017/18 | 2018/19 |
| <b>S.O.1:</b> To provide strategic administrative support to enable effective and efficient service delivery to internal and external stakeholders by 2019.<br><i>PI: Management Performance Assessment Tool (MPAT) rating achieved</i> | 2.0                        | 2.5     | 2.78    | 3.5                   | 3.7                   | 3.9     | 4.0     |

*There are no changes to the Budget Programme Structure as described in the Strategic Plan for 2015-2020.* The historic

performance and planned future performances are discussed in detail per Measurable Objective in Section 4.2 below.

## 4.2 PROGRAMME PERFORMANCE INDICATORS & ANNUAL TARGETS FOR PROGRAMME 1: ADMINISTRATION (2017/18)

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### 4.2.1 SUB-PROGRAMME: CORPORATE SERVICES

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#### 4.2.1.1 SUB-SUB PROGRAMME: HEAD OF DEPARTMENT

| Ind. No                                       | Performance Indicator  | Audited/Actual Performance |         |         | Estimated Performance | Medium – Term Targets |         |         |
|---|--|----------------------------|---------|---------|-----------------------|-----------------------|---------|---------|
|   |  | 2013/14                    | 2014/15 | 2015/16 |                       | 2017/18               | 2018/19 | 2019/20 |
| <b>Focus Area: Executive Support Services</b> |  |                            |         |         |                       |                       |         |         |
| 1.1   | Management Performance Assessment Tool (MPAT) rating achieved.   | 2.0                        | 2.5     | 2.78    | 3.5                   | 3.7                   | 3.9     | 4.0     |
| 1.2   | No. of high-level institutional plans and performance reports overseen<br>(4 CD Performance Rep, AFS, Annual Report, MTEF Budget, Budget Adjustment, APP)        | 7                          | 7       | 7       | 9                     | 9                     | 9       | 9       |
| 1.3   | No. of IGR Forums where support services are rendered to the MEC and Department<br>(Management structures, Portfolio, MINMEC, Social & Technical Cluster, COHOD) | 4                          | 4       | 4       | 7                     | 7                     | 7       | 9       |

|  | Performance Indicator   | Audited/Actual Performance |         |         | Estimated Performance | Medium – Term Targets |         |         |
|--|---|----------------------------|---------|---------|-----------------------|-----------------------|---------|---------|
|  |   | 2013/14                    | 2014/15 | 2015/16 |                       | 2016/17               | 2017/18 | 2018/19 |
| <b>Focus Area: Risk, Integrity &amp; Internal Control Services</b> |   |                            |         |         |                       |                       |         |         |
| 1.4  | No. of times the Risk Register is updated                         | 1                          | 1       | 4       | 4                     | 4                     | 4       | 4       |
| 1.5  | No of Internal Control Reviews conducted                          | 8                          | 8       | 8       | 8                     | 8                     | 8       | 8       |
| 1.6  | No. of times the Audit Improvement Strategy reviewed and updated. | -                          | 4       | 4       | 4                     | 4                     | 4       | 4       |

*The table below depicts quarterly targets for the Head of Department for the 2017/18 financial year:*

|  | Performance Indicator  | Reporting Period | Annual Target 2017/18 | Quarterly Targets |                 |                 |                 |
|--|--|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|
|  |  |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
| <b>Focus Area: Executive Support Services</b>                      |  |                  |                       |                   |                 |                 |                 |
| 1.1  | Management Performance Assessment Tool (MPAT) rating achieved  | Annually         | 3.7                   | -                 | -               | -               | 3.7             |
| 1.2  | No. of high-level institutional plans and performance reports overseen (4 CD Performance Rep, AFS, Annual Report, MTEF Budget, Budget Adjustment, APP) | Quarterly        | 9                     | 4                 | 2               | 2               | 1               |
| 1.3  | No. of IGR Forums where support services are rendered to the MEC and department (Portfolio, MINMEC, Social & Technical Cluster, COHOD)                 | Annually         | 7                     | -                 | -               | -               | 7               |
| <b>Focus Area: Risk, Integrity &amp; Internal Control Services</b> |  |                  |                       |                   |                 |                 |                 |
| 1.4  | No. of times the Risk Register is updated  | Quarterly        | 4                     | 1                 | 1               | 1               | 1               |
| 1.5  | No of Internal Control Reviews conducted   | Quarterly        | 8                     | 2                 | 2               | 2               | 2               |
| 1.6  | No. of times the Audit Improvement Strategy reviewed and updated.  | Quarterly        | 4                     | 1                 | 1               | 1               | 1               |

**4.2.1.2 SUB- SUB-PROGRAMME: FINANCE AND SUPPLY CHAIN MANAGEMENT SERVICES**

|      | Performance Indicator  | Audited/Actual Performance |         |         | Estimated Performance | Medium – Term targets |         |         |
|------|--|----------------------------|---------|---------|-----------------------|-----------------------|---------|---------|
|      |  | 2013/14                    | 2014/15 | 2015/16 |                       | 2016/17               | 2017/18 | 2018/19 |
|      | <b>Focus Area: Financial Management and Supply Management Support Services</b> |                            |         |         |                       |                       |         |         |
| 1.7  | % Annual Budget Expended and Committed   | -                          | -       | -       | New                   | 100%                  | 100%    | 100%    |
| 1.8  | % Invoices paid within 30 days   | -                          | -       | -       | New                   | 100%                  | 100%    | 100%    |
| 1.9  | % of KPA 4 MPAT standards that are at level 3 or 4 from the previous cycle     | -                          | -       | -       | New                   | 80%                   | 90%     | 95%     |
|      | <b>Focus Area: Supply Chain Management Services</b>                            |                            |         |         |                       |                       |         |         |
| 1.9  | % Orders under R100,000 awarded to HDI suppliers                               | -                          | -       | -       | New                   | 70%                   | 72%     | 75%     |
| 1.10 | % orders under R 100,000 awarded to female owned businesses                    | -                          | -       | -       | New                   | 35%                   | 37%     | 40%     |

*The table below depicts quarterly targets for Financial Management Support Services for the 2017/18 financial year:*

| Ind. No | Performance Indicator  | Reporting Period | Annual Target 2017/18 | Quarterly Targets |      |      |      |  |
|---------|--|------------------|-----------------------|-------------------|------|------|------|--|
|         |  |                  |                       | 1st               | 2nd  | 3rd  | 4th  |  |
|         | <b>Focus Area: Financial Management and Supply Management Support Services</b> |                  |                       |                   |      |      |      |  |
| 1.7     | % Annual Budget Expended and Committed   | Quarterly        | 100%                  | 15%               | 45%  | 75%  | 100% |  |
| 1.8     | % Invoices paid within 30 days   | Quarterly        | 100%                  | 100%              | 100% | 100% | 100% |  |
| 1.9     | % of KPA 4 MPAT standards that are at level 3 or 4 from the previous cycle     | Annually         | 80%                   | -                 | -    | -    | 80%  |  |
|         | <b>Focus Area: Supply Chain Management Services</b>                            |                  |                       |                   |      |      |      |  |
| 1.9     | % Orders under R100,000 awarded to HDI suppliers                               | Annually         | 70%                   | 70%               | 70%  | 70%  | 70%  |  |
| 1.10    | % orders under R 100,000 awarded to female owned businesses                    | Monthly          | 35%                   | 35%               | 35%  | 35%  | 35%  |  |

### 4.2.1.3 SUB-SUB PROGRAMME: CORPORATE MANAGEMENT SUPPORT SERVICES

#### 4.2.1.3.1 SUB-SUB-SUB PROGRAMME: HUMAN RESOURCE MANAGEMENT SUPPORT SERVICES

| Ind. No  | Performance Indicator  | Audited/Actual Performance |         |         | Estimated Performance | Medium – Term Targets |         |         |
|--|--|----------------------------|---------|---------|-----------------------|-----------------------|---------|---------|
|  |  | 2013/14                    | 2014/15 | 2015/16 |                       | 2017/18               | 2018/19 | 2019/20 |
| <b>Focus Area: Enable the Engagement and Empowerment of People</b> |  |                            |         |         |                       |                       |         |         |
| 1.11   | % Vacancy Rate of organisational posts                           | -                          | -       | -       | 5%                    | 5%                    | 5%      | 5%      |
| 1.12   | % Female officials in SMS  | -                          | -       | -       | 50%                   | 50%                   | 50%     | 50%     |
| 1.13   | % Officials with Disability in organisational post               | -                          | -       | -       | 2%                    | 2%                    | 2%      | 2%      |
| 1.14   | No. of Evaluations of the Organisational Human Resource Strategy | -                          | -       | -       | New                   | 1                     | 1       | 1       |

*The table below depicts quarterly targets for Human Resource Management Support Services for the 2017/18 financial year:*

| Ind. No  | Performance Indicator  | Reporting Period | Annual Target 2017/18 | Quarterly Targets |     |                 |     |
|--|--|------------------|-----------------------|-------------------|-----|-----------------|-----|
|  |  |                  |                       | 1st               | 2nd | 3 <sup>rd</sup> | 4th |
| <b>Focus Area: Enable the Engagement and Empowerment of People</b> |  |                  |                       |                   |     |                 |     |
| 1.11   | % Vacancy Rate of organisational posts                           | Quarterly        | 5%                    | 5%                | 5%  | 5%              | 5%  |
| 1.12   | % Female officials in SMS  | Quarterly        | 50%                   | 50%               | 50% | 50%             | 50% |
| 1.13   | % Officials with Disability in organisational post               | Quarterly        | 2%                    | 2%                | 2%  | 2%              | 2%  |
| 1.14   | No. of Evaluations of the Organisational Human Resource Strategy | Annually         | 1                     | -                 | -   | -               | 1   |

#### 4.2.1.3.2 SUB-SUB-SUB PROGRAMME: ADMINISTRATION MANAGEMENT SUPPORT SERVICES

| Ind. No  | Performance Indicator                                   | Audited/Actual Performance |         |         | Estimated Performance | Medium – Term Targets |         |         |
|--|---|----------------------------|---------|---------|-----------------------|-----------------------|---------|---------|
|  |   | 2013/14                    | 2014/15 | 2015/16 |                       | 2017/18               | 2018/19 | 2019/20 |
| <b>Focus Area: Effective and Efficient Administrative Support System</b> |   |                            |         |         |                       |                       |         |         |
| 1.15   | % Reduction in the number of fleet management incidents | -                          | -       | -       | New                   | 20%                   | 20%     | 20%     |
| <b>Focus Area: Information Communication &amp; Technology Management</b> |   |                            |         |         |                       |                       |         |         |
| 1.16   | No. of IT system related projects completed             | 1                          | 1       | 1       | 1                     | 1                     | 1       | 1       |

**The table below depicts quarterly targets for Administration Management Support Services for the 2017/18 financial year:**

| Ind. No  | Performance Indicator                                   | Reporting Period | Annual Target 2017/18 | Quarterly Targets |     |     |     |
|--|---|------------------|-----------------------|-------------------|-----|-----|-----|
|  |   |                  |                       | 1st               | 2nd | 3rd | 4th |
| <b>Focus Area: Effective and Efficient Administrative Support System</b> |   |                  |                       |                   |     |     |     |
| 1.15   | % Reduction in the number of fleet management incidents | Annually         | 20%                   | -                 | -   | -   | 20% |
| <b>Focus Area: Information Communication &amp; Technology Management</b> |   |                  |                       |                   |     |     |     |
| 1.16   | No. of IT system related projects completed             | Annually         | 1                     | -                 | -   | -   | 1   |

#### **4.2.1.3.3 SUB-SUB-SUB PROGRAMME: LEGAL SUPPORT SERVICES**

| Ind. No   | Performance Indicator  | Audited/Actual Performance |         |         | Estimated Performance | Medium – Term Targets |         |         |
|---|--|----------------------------|---------|---------|-----------------------|-----------------------|---------|---------|
|   |  | 2013/14                    | 2014/15 | 2015/16 |                       | 2017/18               | 2018/19 | 2019/20 |
| <b>Focus Area: Effective and efficient legal services</b> |  |                            |         |         |                       |                       |         |         |
| 1.17  | Development and implementation of a departmental litigation prevention framework | -                          | -       | -       | New                   | 1                     | -       | -       |

**The table below depicts quarterly targets for Legal Support Services for the 2017/18 financial year:**

| Ind. No   | Performance Indicator  | Reporting Period | Annual Target 2017/18 | Quarterly Targets |     |     |     |
|---|--|------------------|-----------------------|-------------------|-----|-----|-----|
|   |  |                  |                       | 1st               | 2nd | 3rd | 4th |
| <b>Focus Area: Effective and efficient legal services</b> |  |                  |                       |                   |     |     |     |
| 1.17  | Development and implementation of a departmental litigation prevention framework | Annually         | 1                     | -                 | -   | -   | 1   |

**4.2.1.3.4 SUB-SUB-SUB PROGRAMME: COMMUNICATION MANAGEMENT SUPPORT SERVICES**

| Ind. No | Performance Indicator  | Audited/Actual Performance |         |         | Estimated Performance | Medium – Term Targets |         |         |
|---------|--|----------------------------|---------|---------|-----------------------|-----------------------|---------|---------|
|         |  | 2013/14                    | 2014/15 | 2015/16 | 2016/17               | 2017/18               | 2018/19 | 2019/20 |
|         | <b>Focus Area: Provision of Communication and Marketing Services</b> |                            |         |         |                       |                       |         |         |
| 1.18    | No. of Integrated communication strategies reviewed and implemented  | 1                          | 1       | 1       | 1                     | 1                     | 1       | 1       |
| 1.19    | No. of Integrated marketing and branding strategies implemented      | 1                          | 1       | 1       | 6                     | 1                     | 1       | 1       |

*The table below depicts quarterly targets for Communication Management Support Services for the 2017/18 financial year:*

| Ind. No | Performance Indicator  | Reporting Period | Annual Target 2017/18 | Quarterly Targets |     |     |     |  |
|---------|--|------------------|-----------------------|-------------------|-----|-----|-----|--|
|         |  |                  |                       | 1st               | 2nd | 3rd | 4th |  |
|         | <b>Focus Area: Provision of Communication and Marketing Services</b> |                  |                       |                   |     |     |     |  |
| 1.18    | No. of Integrated communication strategies reviewed and implemented  | Annually         | 1                     | -                 | -   | -   | 1   |  |
| 1.19    | No. of Integrated marketing and branding strategies implemented      | Annually         | 1                     | -                 | -   | -   | 1   |  |

**4.2.1.3.5 SUB-SUB-SUB PROGRAMME: SECURITY SERVICES**

| Ind. No | Performance Indicator  | Audited/Actual Performance |         |         | Estimated Performance | Medium – Term Targets |         |         |
|---------|--|----------------------------|---------|---------|-----------------------|-----------------------|---------|---------|
|         |  | 2013/14                    | 2014/15 | 2015/16 | 2016/17               | 2017/18               | 2018/19 | 2019/20 |
|         | <b>Focus Area: Effective and efficient security services</b>               |                            |         |         |                       |                       |         |         |
| 1.20    | No. of events monitored for compliance with Sport & Recreation Safety Act. | 7                          | 8       | 10      | 12                    | 14                    | 15      | 15      |

*The table below depicts quarterly targets for Security Services for the 2017/18 financial year:*

| Ind. No | Performance Indicator  | Reporting Period | Annual Target 2017/18 | Quarterly Targets |     |     |     |
|---------|--|------------------|-----------------------|-------------------|-----|-----|-----|
|         |  |                  |                       | 1st               | 2nd | 3rd | 4th |
| 1.20    | No. of events monitored for compliance with Sport & Recreation Safety Act. | Quarterly        | 14                    | 4                 | 4   | 4   | 2   |

**4.2.1.4 SUB-SUB PROGRAMME: POLICY PLANNING, STRATEGY & INSTITUTIONAL DEVELOPMENT****4.2.1.4.1 SUB-SUB-SUB PROGRAMME: POLICY PLANNING, STRATEGY & RESEARCH SERVICES**

| Ind. No   | Performance Indicator  | Audited/Actual Performance |         |         | Estimated Performance | Medium – Term Targets |         |         |
|---|--|----------------------------|---------|---------|-----------------------|-----------------------|---------|---------|
|   |  | 2013/14                    | 2014/15 | 2015/16 |                       | 2016/17               | 2017/18 | 2018/19 |
| <b>Focus Area 1: Policy Development, Research &amp; GIS</b> |  |                            |         |         |                       |                       |         |         |
| 1.21  | No. of Sport and Recreation policies researched, developed/reviewed and implemented                  | -                          | -       | New     | 4                     | 4                     | 4       | 4       |
| 1.22  | No. of Research projects undertaken  | -                          | -       | New     | 2                     | 2                     | 2       | 2       |
| 1.23  | No. of Geographic Information Systems maintained   | 1                          | 1       | New     | 1                     | 1                     | 1       | 1       |
| <b>Focus Area 2: Strategic Management</b>                   |  |                            |         |         |                       |                       |         |         |
| 1.24  | No. of internal and external stakeholder consultation forums hosted. (11 dist, 2 Fed, 2 Strat Plan)  | 11                         | 11      | 11      | 13                    | 15                    | 15      | 15      |
| 1.25  | No. of Departmental Strategy Plans & Reports reviewed / developed (Strat, APP, OPS Plan-11, Ann Rep) | -                          | -       | New     | 13                    | 14                    | 14      | 14      |

**The table below depicts quarterly targets for Policy Planning, Strategy & Research Services for the 2017/18 financial year:**

| Ind. No  | Performance Indicator  | Reporting Period | Annual Target 2017/18 | Quarterly Targets |     |     |     |
|--|--|------------------|-----------------------|-------------------|-----|-----|-----|
|  |  |                  |                       | 1st               | 2nd | 3rd | 4th |
| <b>Focus Area 1: Policy Development Research &amp; GIS</b> |  |                  |                       |                   |     |     |     |
| 1.21   | No. of Sport and Recreation policies researched, developed/reviewed and implemented                  | Annually         | 4                     | -                 | -   | -   | 4   |
| 1.22   | No. of Research projects undertaken  | Annually         | 2                     | -                 | -   | -   | 2   |
| 1.23   | No. of Geographic Information Systems maintained   | Annually         | 1                     | -                 | -   | -   | 1   |
| <b>Focus Area 2: Strategic Management</b>                  |  |                  |                       |                   |     |     |     |
| 1.24   | No. of internal and external stakeholder consultation forums hosted.                                 | Annually         | 15                    | -                 | 11  | 2   | 2   |
| 1.25   | No. of Departmental Strategy Plans & Reports reviewed / developed (Strat, APP, OPS Plan-11, Ann Rep) | Quarterly        | 14                    | -                 | 1   | -   | 13  |

**4.2.1.4.2 SUB-SUB-SUB PROGRAMME: MONITORING, EVALUATION & TRANSFORMATION SERVICES**

| Ind. No   | Performance Indicator   | Audited/Actual Performance |         |         | Estimated Performance | Medium – Term Targets |         |         |
|---|---|----------------------------|---------|---------|-----------------------|-----------------------|---------|---------|
|   |   | 2013/14                    | 2014/15 | 2015/16 | 2016/17               | 2017/18               | 2018/19 | 2019/20 |
| <b>Focus Area 1: Monitoring &amp; Evaluation</b>                          |   |                            |         |         |                       |                       |         |         |
| 1.26  | No. of quarterly and annual service delivery analysis reports drawn from the performance monitoring and reporting system. | 10                         | 10      | 10      | 10                    | 10                    | 10      | 10      |
| 1.27  | No. of Project/ Programme monitoring visits conducted   | -                          | -       | -       | New                   | 30                    | 30      | 30      |
| 1.28  | No. of Sport and Recreation Evaluation Studies conducted  | 2                          | 1       | 1       | 1                     | 1                     | 1       | 1       |
| <b>Focus Area: Service Excellence Transformation Knowledge Management</b> |   |                            |         |         |                       |                       |         |         |
| 1.29  | No. of Batho Pele Programmes Reviewed (SD/Citizens Charter/SDIP/Service Commitment)                                       | 1                          | 4       | 4       | 4                     | 9                     | 9       | 9       |
| 1.30  | No. of Service Excellence Awards programmes implemented   | 1                          | 1       | 1       | 1                     | 1                     | 1       | 1       |

*The table below depicts quarterly targets for Monitoring, Evaluation and Transformation Services for the 2017/18 financial year:*

| Ind. No  | Performance Indicator   | Reporting Period | Annual Target 2017/18 | Quarterly Targets |     |     |     |
|--|---|------------------|-----------------------|-------------------|-----|-----|-----|
|  |   |                  |                       | 1st               | 2nd | 3rd | 4th |
| <b>Focus Area: Monitoring &amp; Evaluation</b>                                 |   |                  |                       |                   |     |     |     |
| 1.26   | No. of quarterly and annual service delivery analysis reports drawn from the performance monitoring and reporting system. | Quarterly        | 10                    | 4                 | 2   | 2   | 2   |
| 1.27   | No. of Project/ Programme monitoring visits conducted   | Quarterly        | 30                    | 5                 | 5   | 10  | 10  |
| 1.28   | No. of Sport and Recreation Evaluation Studies conducted  | Annually         | 1                     | -                 | -   | -   | 1   |
| <b>Focus Area: Service Excellence, Transformation and Knowledge Management</b> |   |                  |                       |                   |     |     |     |
| 1.29   | No. of Batho Pele Programmes Reviewed (SD/Citizens Charter/SDIP/Service Commitment)                                       | Quarterly        | 9                     | 2                 | 2   | -   | 5   |
| 1.30   | No. of Service Excellence Awards programmes implemented   | Annually         | 1                     | -                 | -   | -   | 1   |

#### 4.3 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND THE MTEF

*The table below depicts per sub-programme the actual expenditure, estimated expenditure and the projected budget for the 2017/18 MTEF period*

| Sub – Programme  | Audited Outcomes |               |               |               | Adjusted Appropriation | Medium – Term Expenditure Estimate |               |         |
|--|------------------|---------------|---------------|---------------|------------------------|------------------------------------|---------------|---------|
|  | 2013/14          | 2014/15       | 2015/16       | 2016/17       |                        | 2017/18                            | 2018/19       | 2019/20 |
| Head of Department   | 4,859            | 4,704         | 6,080         | 6,344         | 5,988                  | 6,553                              | 7,018         |         |
| Finance and Supply Chain Management Services                     | 12,011           | 14,549        | 13,738        | 15,394        | 16,210                 | 17,964                             | 19,240        |         |
| Corporate Management Support Services                            | 59,083           | 63,436        | 60,276        | 55,280        | 57,897                 | 60,558                             | 64,359        |         |
| Policy, Planning, Strategy and Institutional Development Support | 4,759            | 8,900         | 5,843         | 6,444         | 7,195                  | 8,412                              | 8,943         |         |
| <b>Total</b>   | <b>80,712</b>    | <b>91,589</b> | <b>85,937</b> | <b>83,462</b> | <b>87,290</b>          | <b>93,487</b>                      | <b>99,560</b> |         |
| Economic classification  | Audited Outcomes |               |               |               | Adjusted Appropriation | Medium – Term Expenditure Estimate |               |         |
|  | 2013/14          | 2014/15       | 2015/16       | 2016/17       |                        | 2017/18                            | 2018/19       | 2019/20 |
| Current payments   | 66,490           | 74,103        | 76,816        | 77,195        | 80,781                 | 89,139                             | 94,771        |         |
| Compensation of employees  | 25,317           | 30,043        | 30,431        | 33,284        | 41,045                 | 46,307                             | 49,658        |         |
| Good and services  | 41,173           | 44,060        | 46,385        | 43,911        | 39,736                 | 42,832                             | 45,113        |         |
| Other  | -                | -             | -             | -             |                        |                                    |               |         |
| Transfer and subsidies to  | 356              | 420           | 317           | 767           | 380                    | 397                                | 427           |         |
| Provinces and municipalities                                     | 17               | 23            | 27            | 23            | 23                     | 25                                 | 27            |         |
| Departmental agencies and accounts                               | 98               | 315           | 273           | 295           | 357                    | 372                                | 400           |         |
| Non – profit institutions  | -                | -             | -             | -             | -                      | -                                  | -             |         |
| Households   | 241              | 82            | 17            | 449           | -                      | -                                  | -             |         |
| <b>Payments for capital assets</b>                               | <b>13,866</b>    | <b>17,066</b> | <b>8,804</b>  | <b>5,500</b>  | <b>6,129</b>           | <b>3,951</b>                       | <b>4,362</b>  |         |
| Buildings and other fixed structures                             | 8,017            | 13,261        | 1,493         | 355           | 100                    | -                                  | -             |         |
| Machinery and equipment  | 5,499            | 3,195         | 7,164         | 4,795         | 5,079                  | 3,801                              | 3,962         |         |
| Software and other intangible assets                             | 350              | 610           | 147           | 350           | 950                    | 150                                | 400           |         |
| <b>Total</b>   | <b>80,712</b>    | <b>91,589</b> | <b>85,937</b> | <b>83,462</b> | <b>87,290</b>          | <b>93,487</b>                      | <b>99,560</b> |         |

#### 4.3.1 Performance and Expenditure Trends

**Programme 1:** Administration shows an increase in actual expenditure from

2013/14 to 2014/15. In the 2015/16 financial year the Departments expenditure decreased. The prior year expenditure includes funds that were spent for the construction of District Offices in Ugu and Harry Gwala and this funding was not carried through in the outer years. Funding within this Programme is allocated for the provision of support services and assets to the department. These expenditure projections over the 2017/18 MTEF are for lease agreements and utilities as the Department begins to relocate services to localised sites as well as movable assets and consumables. The other factors contributing to the increase in expenditure are additional funding allocated in lieu of previous year wage agreements, higher than anticipated inflationary costs related to medical benefits, operations cost for district and Head Office Units.

The Department shares the Ministry with the Department of Arts and Culture. However, in ensuring the implementation of efficient, effective and transparent system of service delivery in sport and recreation across the province, the Office of the MEC incurs additional administrative expenditure. The budget allocated for the Office of the MEC to the Department of Arts and Culture is insufficient to meet all the associated costs to enable the Executive Authority to play a key oversight role. In this

regard the department will ring-fence R 2,324, R 2,459 and R 2,596 million over the 2017/18 MTEF of the baseline budget in Programme 1: Administration and same will be transferred to the Department of Arts and Culture.

Spending against *Compensation of employees* in 2013/14 includes carry-through costs of various wage agreements and filling of critical posts.

The increase from the 2013/14 to 2015/16 against *Goods and services* is attributed to the reprioritisation of funds from *Compensation of employees, transfers and subsidies to: Departmental agencies and accounts* and *Buildings and other fixed structures*. The increase catered for the higher than anticipated lease payments in respect of district offices. The decrease over the 2016/17 and 2017/18 MTEF compared to the 2015/16 audited outcome is due to the 2 per cent reduction against the department's *Goods and services* equitable share budget.

*Transfers and subsidies to: Provinces and municipalities* relates to funding for motor vehicle licences. The gradual increase from 2013/14 and over the 2017/18 MTEF was due to Department purchasing more motor vehicles to enhance service delivery imperatives.

*Transfers and subsidies to: Departmental agencies and accounts* relates to payments to THETA in respect of the skills development levy, as well as payment of television licences for the department. The decrease in the 2015/16 and the MTEF period can be attributed to the review of

the legislation governing the funding of SETAs, in terms of which the department is no longer obligated to make payments toward PSETA.

*Transfers and subsidies to Households* caters for staff exit costs, which are difficult to forecast.

*Buildings and other fixed structures* caters for the establishment of the department's district offices. The high spending in 2014/15 is due to the completion of the Harry Gwala district office, whereas it was anticipated to be completed in 2015/16. This explains the decrease in the 2015/16. These savings were reprioritised to *Goods and services*, as mentioned above. The department will not be constructing any district offices over the MTEF due to the lack of sites, hence no funds are allocated over the MTEF.

Spending against *Machinery and equipment* in 2013/14 included the purchase of an access control system for the department, as instructed by the AG. The decrease in 2014/15 was due to challenges experienced by the department with regard to occupation of the newly leased Dundee district office. The increase over the 2016/17 and the MTEF includes the purchase of office equipment and furniture for newly appointed staff, as well as replacement of old office equipment and furniture.

The increase in Software and other Intangible Assets in 2014/15 is attributed to the purchase of computer software for the Harry Gwala district office. The allocation over the MTEF is for the maintenance of the department's computer software. The peak in 2017/18 is due to the renewal and installation of computer software for the department, such as Foresight, Symantec and VMware.

## 5.0 PROGRAMME 2: SPORT AND RECREATION

### 5.1 PURPOSE OF THE PROGRAMME

**Purpose:** The purpose of this programme is to promote, develop, administer and fund sport and recreation in the Province of KwaZulu-Natal. The Programme: Sport and Recreation ensures:

- *Advancement of participation;*
- *Fast-tracking the revival of school sport;*
- *Talent identification and optimization of talent;*
- *Empowerment programmes;*
- *Infrastructure development;*
- *Transformation through effective and sustainable development programmes;*
- *Promotion of performance excellence; and,*

- *Implementation of organized and community recreation and mass participation and sport development programmes to promote an active and healthy lifestyle.*

The Department's programme structure is aligned to the National Development Plan (NDP), Medium-Term Strategic Framework (MTSF) for 2014-2019, Provincial Growth and Development Plan, and the National Sport & Recreation Plan (NSRP). We have embraced the three key pillars of implementation of the NSRP, viz: (1) active nation (2) winning nation and (3), creating

an enabling environment into the Strategic Plan for 2015-2020.

## 5.2 STRATEGIC POLICY DIRECTION

After careful consideration of the national and provincial strategic priorities, the Department of Sport and Recreation has identified the following strategic policy initiatives that would enhance sport development in the province:

- Reconstruct, revitalise and transform sport and recreation in the province;
- Implement an integrated approach across all sub-programmes and with key stakeholders to provide a successful and cost efficient service delivery model for sport and recreation;
- Incorporate Operation Sukuma Sakhe into the departmental programmes so that we inculcate delivery of services at ward levels. Align sport and recreation programmes to the new growth path and government outcomes in general;
- Develop a model for increased funding for sport and recreation;
- Analyse the audit of sport and recreation facilities in communities and schools to implement an infrastructure development plan that speaks to quality, access and well-maintained facilities;
- Measure the impact of the department's interventions with sport and recreation facilities on promoting participation in sport within schools and communities;
- Regulate partnerships with municipalities for the development and maintenance of sport & recreation facilities and the ring-fencing of 15% of the MIG allocated for this purpose;
- Establish protocols to govern the relationship with the KwaZulu-Natal Sport Confederation, District and Local Confederations and Local Ward Committees;
- Develop governance policies aligned to government prescripts to facilitate properly constituted sports organisations and federations that are functioning at optimal levels of efficiency and effectiveness;
- Develop and implement an effective communication and information strategy;
- Develop and implement a talent identification toolkit that is inclusive of all participants in sport (athletes, coaches, administrators and technical officials);
- Promote active and healthy lifestyles through integrated sustainable mass-based programmes from local to provincial levels;
  - Identify and support the hosting of major sporting events in the province that would contribute to economic growth and transformation in the province;
- Acknowledge and highlight the achievements of our sport stars through the hosting of sport recognition initiatives;
- Implement a sustainable school sport system aligned to the National School Sport Plan;
- Implement the academy system incorporating Sport Focus Schools, academies and scientific support programmes to entrench talent optimization and high performance as part of our Long-Term-Athlete-Development-Model;
- Implement a club system that seeks to define the categories of clubs that will be supported, monitored and measured for effectiveness;
- Implement a coordinated capacity building programme for the training of coaches, technical officials, team managers, administrators and

- volunteers as per the National Coaching Framework and Long-Term Participant Development;
- Implement special intervention programmes around the empowerment of women through sport, healthy

lifestyles linked to activity sites/clubs, water safety and the revival of boxing; and

- Implement effective monitoring and evaluation systems to ensure delivery against pre-determined objectives.

### 5.3 SPORT AND RECREATION SUB-PROGRAMMES

#### SUB PROGRAMMES: PROGRAMME 2

The following is an explanation of the alignment of departmental programmes to the National Treasury Budget Structure:

- **Management:**

To strategically manage and monitor development, transformation, empowerment and high performance through the delivery of sustainable sport and recreation programmes. This component accounts for all the managerial oversite functions for the Programme and houses the compensation budget and associated overheads for all officials of the programme.

- **Sport:**

The **Sub-Programme: Sport** is implemented through Sub-Sub Programmes: **Community Sport Promotion & Development** (which deals with sport federations and high performance sport), **Infrastructure Planning & Development, Club Development and Sport and Recreation Strategic Projects.**

The purpose of the **Sub-Programme: Community Sport Promotion and Development** is to manage the implementation of sustainable provincial

sport and recreation programmes through talent identification and optimization, high performance and the staging of development and recreation Games and Championships. This sub-programme also includes a programme of regular youth runs to promote physical activity and good health. Programmes in this component are to be implemented in partnership with the governing bodies of the various sport codes.

The Department's Strategic Plan (2015-2020) sets out our **high performance strategy** to achieve our vision of more KwaZulu-Natal athletes winning on the national/international stage. Our High Performance Programme is based on an "*athlete-centred, coach-led and performance-driven system*", which provides athletes with world-class support services and facilities, so they can focus solely on performance. The goal of the department's High Performance Sport System is to achieve podium results particularly at the 2022 Commonwealth Games, as well as to ensure that by 2030, KZN is recognised as having the country's leading high performance systems. In implementing this vision, the Department has entered into a partnership with the

PRIME Human Performance Institute to promote transformation in sport through talent optimisation and high performance with sport federations. A total of 123 athletes have been identified, in partnership with respective sport federations representing a number of codes, *viz* athletics, aquatics, boxing, badminton, netball, cycling and canoeing. The programme supports able and disabled bodied as well as intellectually impaired athletes.

The PRIME Human Performance Institute will offer sports science and technology support that is both-cutting edge (in international terms), and implemented within an ethical framework, to achieve the following objectives:

- *Enhance the level of performance of talented athletes, players and teams;*
- *Empower coaches, administrators and technical support officials; and*
- *Enhance the development pathway of talented athletes.*

These objectives are intended to produce the following outputs:

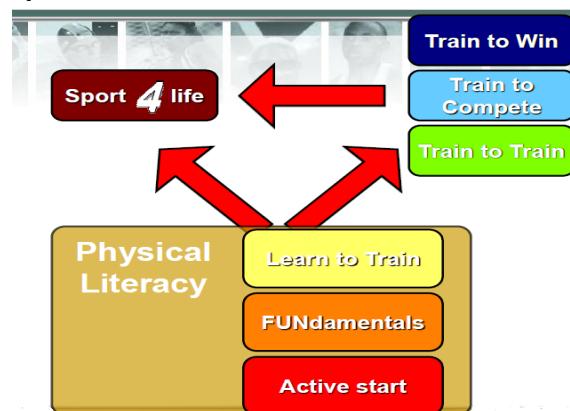
- *An environment that accelerates sport development in the province; and*
- *An environment that adequately prepares athletes and teams for competition.*

As part of its high performance strategy the department has adopted the Long-Term-Participant-Development (LTPD) Programme as proposed by SASCOC, this being a sport development framework that is based on human growth and

development. The LTPD provides the base for participating in life-long physical activity as well as to train and compete in performance sport.

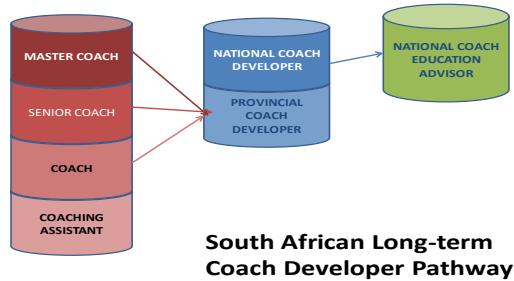
Sport can be classified as early specialisation, (such as gymnastics and tennis) or late specialisation, (track and field or team sport). Each requires a slightly different model as illustrated below.

**Diagram 6: Categories of Sport Specialisation**



The Department has adopted the **National Coaching Framework** developed by SASCOC and which describes the Long-Term Coach Development programme. This programme is aligned to the National Qualifications Framework to underpin the coaching education, development and qualification aspect. The Department will continue to roll out this coach education programme in the 2016/17 MTEF through appropriate Higher Learning Institutes in the country.

**Diagram 7: South African Long-term Coach Developer Pathway**



**Sport federations** are presently being funded through transfer of funds and goods and services support. The Department has increased its monitoring and evaluation capabilities and will monitor federations to ensure that funds transferred are used for the purposes that have been identified in their business plans. As more sport federations have begun to comply with the requirements of the PFMA, the department has increased its transfer payment budget in the 2016/2017 MTEF to meet the needs of sport development and high performance.

Sport federations will be compelled to submit long-term business plans (8 years or more) that will plot a pathway for the optimization of talent to elite international levels. This additional resourcing of sport federations will also fast-track the education and training interventions that will realize skilled sport administrators, coaches and technical officials. Ensuring that transferred funds are utilised for the purposes for which they have been identified and putting effective monitoring systems into place to enforce compliance

will be key to successfully transforming the sporting landscape. The department will be proactive in addressing any maladministration of funds by sport federations. The vision of this programme is that each sporting code begins to approximate the demographics of the country, thereby escalating our performances on the international arena.

The department will monitor the impact of the Sport Confederation's implementation of the **Transformation Charter and Scorecard**. An appropriate transformation approach involves a change in direction on all levels within sporting organisations, a change not only of how it works and how it is structured, but also of how people think, interact, participate and perform. The establishment of a Sports House with both human and financial resources, deployed by the department to improve federations administrative and corporate governance, will pave the way for improving the quality of service that will lead to effective transformation at all levels. However, additional funding may need to be sourced to fund this intervention.

The Department has become a major partner in the **SALGA-KZN Games**, a major part of the development programme, by making available requisite funds and human resources. The Department will play a more pro-active role in the organization of the Games to ensure that quality standards are set and that the Games achieve their objectives. These are developmental games aimed primarily at promoting the youth in the province, taking them from community to world-class level, as well as to encourage

partnerships and coordination with relevant stakeholders. The Department will align its War-Room Intervention Programme with the SALGA Games at district level.

The component is also responsible for the coordination of the KZN Sports Awards.

The Sub-Sub Programme Community Sport and Promotion and Development, incorporates the ***Sub-Sub-Sub Programme:***

***Club Development.*** Club Development is an essential part of the Mass Participation Programme which is aimed at increasing participation in sport and recreation at the simplest level of organisation, the community club.

The Club Development conditional grant has two main focus areas, viz the formalisation and support of community clubs and the Academy System. The club development component of the grant focuses on the establishment and formalisation of the community clubs. Prioritised areas for development are identified and ten community clubs are clustered into an “Area”. Football, Netball, Basketball, Rugby, Athletics and Volleyball are the prioritised codes within the programme. Training and capacity building of club management officials is provided to assist them in structuring the clubs correctly and with the relevant governance structures. The clubs are supported with sports equipment and attire and provided with capacity building opportunities for coaches and technical officials. League structures are in place to encourage sustainable participation by club members. These clubs are supported to become self-

sufficient and self-reliant. The club system acts as a talent identification pool from where promising athletes can be taken up into higher representative sport. The “blue print” for Club Development advocates that within three years, clubs should be able to exit the system and affiliate to the local federations and associations. The programme also caters for assisting clubs with their initial affiliation fee. There is a need for federations to become more actively involved in the activities of these community clubs so as to fast track their incorporation into the official local leagues. The parallel running of the club development and LFA leagues is a concern to SAFA, and following the Provincial Football Indaba in October 2015, SAFA is to explore ways of incorporating these clubs into the formal structures quicker. An implementation evaluation study was completed in 2015 where the findings confirmed the full functionality of the system and of the social benefits perceived by all stakeholders connected to the system. However, findings also identified challenges with the exit strategy of clubs from the system, and as a result of the lack of sufficient capacity, shortfalls in the monitoring of the clubs.

The Department supports the ***Academy System*** through funding ring-fenced from the Mass Participation Conditional Grant. The overall goal of the academy system is to develop talented athletes through the provision of sport science and medical services, and provide training opportunities to athletes, coaches, administrators and technical officials in line with a coordinated

national plan. The fast-tracking of the academy system is designed to improve accessibility by many from disadvantaged and rural backgrounds to sport science, proper nutritional plans, research and management of injuries. During the 2015/16 financial year, the Department has reviewed the implementation of a holistic, seamless Academy System, in line with the more integrated approach to the delivery of programmes taken up by the department. The Academy System will forge linkages from the talent identification programmes within School Sport, into the Sport Focused Schools, Regional Academies, Provincial Academy and the EADP. Funding of the Academy System will be provided from School Sport, Club Development and Community Sport budgets. The Academy System aims to create a structured pathway for athletes and coaches.

The NDP calls for the building of integrated sport facilities in communities and schools to ensure the sharing of common spaces across age, race and class. The ***Sub-Sub Programme: S&R Infrastructure Planning & Development*** will facilitate the provision of new sport and recreation facilities, combination courts (volleyball, netball, basketball), outdoor gyms, children's play gyms and kick-about, as well as to repairs and upgrades of existing ones. This is part of the department's contribution and intervention towards addressing backlogs in sport and recreation infrastructure in this province, especially within the previously disadvantaged communities. It is also a means towards actioning the provincial strategy of investing in community

infrastructure whilst fighting poverty, increasing the fitness of people, creating job opportunities and providing enabling skills.

The transformation and development of sport and recreation in this province will occur only if we build and maintain quality sport and recreation facilities. The department finalized an audit of 2086 sport and recreation facilities throughout the province in 2014. The department utilizes the information to inform the Infrastructure Development Plan that can begin to address the serious backlog of facilities in this province. The resources allocated to the Department are insufficient to adequately address this infrastructure backlog. However, the department will continue to engage municipalities on how to maximize the utilization of the MIG allocation for sport and recreation facilities to turn this situation around. Further, the department has decided to implement the construction of the basic sports facilities "in-house" as opposed to utilizing the municipalities as implementing agents. In a bid to encourage municipalities to maintain sports facilities provided by the department, the department provides maintenance equipment for the up-keep of municipal facilities, as well as subsidises the employment of caretakers for a period of two years.

In 2017/18 the department will roll-out a further 11 Outdoor Gyms (Fitness Parks) in each of the 11 district service centres of excellence. The implementation of the Outdoor Gyms is part of the department's Healthy Lifestyle Programme. The outdoor

gyms have new varieties of exercise equipment built to withstand the rigour of adverse weather conditions and vandalism, with each park having 19 – 22 exercise stations.

In spite of investing more than R227,108 million in the construction and maintenance of 292 sport and recreation facilities in schools and communities across the length and breadth of the province in the past five years, the department is faced with a number of challenges with its infrastructure development programme. Although the quality of workmanship has improved markedly due to more stringent monitoring of work carried out, a lack of maintenance, vandalism and a lack of sustainable programmes to maximize the use of facilities requires urgent strategic intervention to ensure our investment in infrastructure development realizes our transformation imperatives.

The ***Sub-Sub Programme Strategic Projects*** will promote developmental programmes in football, the revival of boxing and water safety linked to the key priorities of government. The roll-out of mass mobilisation and activation programmes linked to the hosting of major sporting events in the Province aims to address issues of social cohesion and nation building by bringing diverse groups together in support of provincial and national teams. The coordination of the Women in Sport initiatives, staging of major Boxing Tournaments, Driftkhanna and other major sporting events, as well as events linked to national days, are the key responsibilities of this Unit. Programmes and awareness

campaigns will be conducted to educate people on the history and significance of national days.

- **Recreation:**

The pursuance of an active and healthy lifestyle will be implemented through the **Sub-Sub Programmes: Organized / Specialized Recreation and Community Recreation.**

The ***Sub-Sub Programme Organized / Specialized Recreation*** has six flagship programmes targeting all age groups, and a variety of sport and recreation activities to encourage citizens to lead an active and healthy lifestyle, promote social cohesion and address crime. The programmes are: Early Child Development, Rural Horse Riding, Recre-Hab, Active Seniors, Beach Games and Work & Play. The mass-based recreation programmes, including support for recreational clubs and groups, service delivery sites, empowerment of recreation leaders and recreation festivals, will be implemented at a ward/district level. Addressing moral regeneration of the youth and poverty through the War-Room Intervention Programme (WRIP) has now been placed under the Recreation Sub-Programme. This programme is delivered at the Ward/War-Room level through ward committees. The programme will be delivered through the development and support of community recreation hubs and clubs, groups and sites. The department has developed the Active Aging programme with the entity Age-in-Action, aiming to benefit those who are over 60 years. The department will focus on a provincial

campaign to address the rising risk of obesity, improve physical fitness and reduce the risk of diseases through participation in mass-based events. The department's wellness programme of Work & Play for public servants will address health risks through sustained wellness programmes and sporting activities, culminating in an annual Provincial Work and Play Games. Sport and recreation play a critical role in promoting social cohesion and national identity. The department aims to trace and include the Indigenous Games of all cultures into the programme of the population towards fostering social inclusion, community capacity and social cohesion, as well as promote individual health and well-being.

As part of healthy lifestyle initiatives, the department supports ECD's through the supply of age-appropriate games and playing equipment, as well as capacitation of educators and carers in appropriate exercise programmes to inculcate a culture of physical activity amongst the young.

The ***Sub-Sub Programme Community Recreation*** will be implemented through **Community Mass Participation (Siyadlala)** which is a national flagship programme funded by the conditional grant. It is aimed at getting the nation to play in an effort to address the country's social ills and lifestyle challenges, diseases such as high blood pressure, cardiac arrest and diabetes.

To address the alarming levels of obesity in the country, the department will strengthen its activity HUBS in the Community Mass

Participation Programme (Siyadlala). The Community Mass Participation Programme, delivered at a ward level, is implemented through activity hubs and promotes aerobics, walking, jogging, self-defence, fitness classes, tournaments, festivals and code specific training to communities where the Hubs are established. The activity hubs form another critical mechanism of the integrated Healthy Lifestyle Strategy and aim to include the learners after school, as well as youth out of school.

The Community Recreation programme implements the Youth Camp programme where identified youth are selected to attend the camps with the aim of exposing them to various class, creeds and cultures, advanced life skills, social cohesion and leadership training. Mini camps are held annually in each district, culminating in the annual Provincial Youth Camp.

The Department finalized a Social-impact assessment of this programme and the study found that the programme provides an opportunity, as a key mechanism, to create a cohesive community culture, placing self-worth at the forefront of community development in rural areas. Siyadlala provides opportunities for an alternate lifestyle as meaningful engagement in sport will impact on our fight against crime, substance abuse and other social ills amongst our youth.

- School Sport:**

The best place to instil changes in lifestyles and behaviour is at schools. The school sport programme seeks to help identify talent from an early age and maximise access to sport and recreation in every school in the province.

The **Sub-Programme: School Sport**, funded primarily through the MPSDP Conditional Grant, focuses on mass participation in sport amongst learners with special emphasis on previously disadvantaged urban and rural schools. The School Sport Sub-Programme is aimed at integrating both the able-bodied athletes and those with special needs, as well as encouraging the participation of girls. The School Sport programme forms an integral component of the Healthy Lifestyle Strategy whereby the youth are encouraged, and given opportunities, to play and be active.

The School Sport Programme is implemented as a special intervention, in partnership with the Department of Education, to revive school sport. The grant provides funding to provide basic sport equipment and attire to the needy schools, establish school sport code structures at a district and provincial level to administer the programme, and to create leagues by dividing schools into clusters. The registration of a school in the programme which was led by our counterpart, the Department of Education, is a key precondition for participation in the programme. The empowerment of educators, volunteers and circuit

coordinators through accredited capacity-building programmes, is key to the successful implementation of this programme. The programme also seeks to reduce levels of poverty by employing youth aged between 18-35 years from disadvantaged communities as circuit coordinators to provide support in the implementation of the programme. These coordinators are paid a stipend through the grant.

The MOU between the Department of Education and the Department of Sport and Recreation documents each department's area of involvement within School Sport. The DOE is responsible for intra- and inter-school sport up to district level. DSR runs the schools' competition programme which begins at the District level and carries on through to the Provincial and National level. The school competition format alternates each year between a Top Schools Competition and the Schools Championships.

The school sport competition programmes are run in partnership with the sport federations and allow for winning schools in cluster/ward/district/provincial leagues to compete for the coveted National Top School Award, while an alternate component of the School Sport Sub-Programme focuses on the promotion of sport with the prime purpose of developing the youth to excel in sport and recreation at a national and international level. This programme promotes district and provincial school sport competitions with

the end-result being selection to participate in national code-specific tournaments and the Youth Olympic Games.

The success of the Department of Education to uphold their responsibilities of forming local and provincial school sport code committees, hosting of circuit and local tournaments and making funding available at localized levels, will determine the extent to which school sport can be successfully rolled-out.

Resources are directed to the following prioritized sport codes: athletics, basketball, chess, cricket, football, hockey, netball, rugby, table-tennis, tennis and volleyball. The Sport Focus School programme was amended in 2015 primarily to formalise the relationship between the selected schools and the department. Short-listed schools were audited to attain a “willing and able” status, whereby the qualifying schools can enter into an SLA with the department regarding their relative roles and responsibilities. While twelve schools were shortlisted as Sport Focused Schools based on criteria predetermined nationally, six have been accredited to date. These schools now form part of the greater Sports Academy System, again highlighting the integrated delivery of programmes through the department. Talented athletes, identified through the TID programme, are supported to attend these schools where they are given the opportunity to receive quality training and guidance.

There is still a challenge in that mass participation is not happening at the desired levels to have a meaningful impact on the healthy lifestyles campaign. More attention needs to be focused on empowering and encouraging schools to be involved in intra-school activity. As a result of the lack of resources and facilities at many schools, schools are to be encouraged to focus on programmes that have low entry level access such as regular 5/10 km runs and walks as part of the Youth Run Programme.

Whilst the school sport programme promotes the supply and delivery of sport equipment and attire to schools in the programme, limited available budgets will impact on the number of schools that can receive the equipment each year. At present approximately 500 schools can be assisted annually with the available funding. The other challenge facing the department is to ensure that quality sport equipment is delivered to those schools that are most in need. In 2015/2016 the Department concluded a diagnostic evaluation study on school sport to determine critical baselines for the successful implementation of the programme. A sample of 120 schools were evaluated on their readiness to successfully roll-out the programme. Findings included challenges in access to quality facilities, lack of equipment and accredited coaching officials.

## 5.4 STRATEGIC OBJECTIVES FOR PROGRAMME 2: SPORT AND RECREATION

**The strategic objectives for Programme 2: Sport and Recreation per Sub-Programme are detailed below:**

| Strategic Objective (Short Name)  | Audited/Actual Performance |         |         | Estimated Perform | Medium – Term Targets |         |         |
|---|----------------------------|---------|---------|-------------------|-----------------------|---------|---------|
|   | 2013/14                    | 2014/15 | 2015/16 |                   | 2016/17               | 2017/18 | 2018/19 |
| <b>SUB-PROGRAMME: MANAGEMENT</b>  |                            |         |         |                   |                       |         |         |
| <b>S.O.2:</b> To provide strategic managerial direction towards achieving good governance through the establishment of efficient management forums and stakeholder consultations.<br>PI: % Performance indicators achieving annual targets        | 79                         | 88      | 91      | 90                | 95                    | 95      | 95      |
| <b>SUB-SUB PROGRAMME: COMMUNITY SPORT PROMOTION &amp; DEVELOPMENT</b>   |                            |         |         |                   |                       |         |         |
| <b>S.O.3:</b> To deliver sport development and high performance programmes through affiliated provincial sport federations and other entities.<br>PI: % Black African Athletes selected for Elite Athlete Development Programme.                  | -                          | 33      | 48      | 55                | 60                    | 62      | 65      |
| <b>SUB-SUB PROGRAMME: S&amp;R INFRASTRUCTURE PLANNING &amp; DEVELOPMENT</b>   |                            |         |         |                   |                       |         |         |
| <b>S.O.4:</b> To improve access through the delivery of community and school sport and recreation facilities.<br>PI: No. of sport & recreation facilities constructed **  | 43                         | 76      | 33      | 71                | 70                    | 70      | 70      |
| <b>SUB-SUB PROGRAMME: CLUB DEVELOPMENT</b>  |                            |         |         |                   |                       |         |         |
| <b>S.O.5:</b> To promote mass participation and talent optimization through support for clubs and academies of sport.<br>PI: No. of clubs developed and incubated through the programme   | 439                        | 459     | 459     | 711               | 1000                  | 1200    | 1250    |
| <b>SUB-SUB PROGRAMME: SPORT AND RECREATION STRATEGIC PROJECTS</b>   |                            |         |         |                   |                       |         |         |
| <b>S.O.6:</b> To promote the local economy & social cohesion by hosting/supporting strategic/major and mass-based sport events.<br>PI: No. of major events hosted and/or supported  | 10                         | 12      | 7       | 10                | 10                    | 10      | 10      |
| <b>SUB-SUB PROGRAMME: ORGANIZED/SPECIALIZED RECREATION</b>  |                            |         |         |                   |                       |         |         |
| <b>S.O.7</b> People actively participating in organised sport and active recreation events to promote active and healthy lifestyles.<br>PI: % Increase in number of people actively participating in organised sport and active recreation events | -                          | -       | 12.5%   | 12.5%             | 12.5%                 | 12.5%   | 12.5%   |

| Strategic Objective (Short Name)  | Audited/Actual Performance |         |         |         | Estimated Perform | Medium – Term Targets |         |         |  |
|---|----------------------------|---------|---------|---------|-------------------|-----------------------|---------|---------|--|
|   | 2013/14                    | 2014/15 | 2015/16 | 2016/17 |                   | 2017/18               | 2018/19 | 2019/20 |  |
| <b>SUB-SUB PROGRAMME: COMMUNITY RECREATION (COMMUNITY MASS PARTICIPATION - SIYADLALA)</b>   |                            |         |         |         |                   |                       |         |         |  |
| <b>S.O.8:</b> To promote active and healthy lifestyles through mass participation programmes implemented in activity hubs and clubs<br>PI: No. of Community Activity Centre's supported | 117                        | 117     | 120     | 145     | 170               | 195                   | 220     |         |  |
| <b>SUB-SUB PROGRAMME: SCHOOL SPORT</b>  |                            |         |         |         |                   |                       |         |         |  |
| <b>S.O.9:</b> To provide an integrated and sustainable sport and recreation programme in schools<br>PI: No. of schools registered in the school sport programme                         | -                          | -       | 2,548   | 3,000   | 3,250             | 3,500                 | 3,750   |         |  |

**NOTES:**

- 1) PI: *Performance Indicator*
- 2) \*\* Denotes that this Performance Indicator/Target is arrived at by totalling a number of related indicators/targets within the Sub-Sub Programme.

## 5.5 ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM

- **Alignment of organizational structure to government imperatives and sport and recreation needs of the country.**  
Informed by a rapidly changing sport and recreation scenario in the province and a new strategy in place as a result of the National Sport and Recreation Indaba and the subsequent roll-out of the National Sport and Recreation Plan (NSRP), the issuing of a new budget structure by National Treasury, the department has reviewed its organizational structure to ensure that services are delivered in line with government priorities. After an exercise of matching and placing, identified critical vacant funded posts have been filled.
- **The revised Conditional Grant Structure from National Treasury greatly reduced the allocation of stipends for contract workers to support the Mass Participation**

**Programme.** This directive meant that the Department has had to reduce the number of contract workers employed for the Mass Participation Programme. Due to the lack of funding, employment is limited to funding ring-fenced from the conditional grant and from the EPWP. This will put tremendous pressure on support to and service delivery in Hubs, Clubs and Schools and will have to increase the responsibility for the implementation of sustainable programmes to sport promotion officers. In total 32 new posts (all at Level 5) have been filled in the Department's new organizational structure. These administrative assistants will support the Mass Participation Programme as these posts have been funded through a 6% allocation within the Conditional Grant for permanent or long-term posts.

- All administrative support programme functions are clearly informed by the Public Service Act, Public Service Regulations, Public Finance Management Act and Treasury Regulations. **Heeding government's call for austerity measures** only critical posts were advertised and filled in the last financial year and this put additional pressure on an already "thin" workforce to deliver against our mandates. In implementing Treasury Circular PT (3) of 2015/16, the department put a hold on the purchase of office furniture and relocated unused office furniture to meet the demand for new furniture. The Department would need to put into place measures to minimise the negative effects of KZN Treasury Circular PT 3 of 2015/16 (cost-cutting measures) on service delivery.
- **The inability of sport federations to deliver sport at the schools and ward level to ensure that sustainable programmes of development and transformation are implemented.** Whist the Department is presently supporting the establishment of the school sport code structures and promoting decentralisation of sport federations to government geo-political boundaries, the challenge of accommodation, infrastructure, funding constraints and good corporate governance, will need to be addressed if we are to be successful. Funds allocated for this roll-out process will need to be increased to take into consideration these constraints.
- A project plan for the roll-out of the programme needs to be approved and budgeted for before it can be implemented.
- Constraints exist within the Department to adequately manage performance and ensure quality data is reported-on from service delivery sites. **The lack of capacity within the Department to ensure proper systems are implemented to validate/verify performance information.** The management of performance must be included in the performance agreements of all officials at different levels. Accountability needs to be enforced and disciplinary measures implemented against those officials that repeatedly fail to comply.
- **Lack of proper sport infrastructure in disadvantaged and rural communities to support the development and high performance programmes.** Local municipalities have demonstrated insufficient commitment and capacity to maintain facilities that the Department has built and the lack of sustainable programmes has led to facilities becoming "white elephants" and which are subject to neglect and organisations to take responsibility for facility maintenance. The Department has raised the need for Municipalities to utilize the 15% of the MIG funding for the development of sport & recreation infrastructure at various levels of government including the Sport and Recreation Portfolio Committee and MUNIMEC.

## 5.6 DESCRIPTION OF PLANNED QUALITY IMPROVEMENT MEASURES

- Consultative forums have been set-up to allow for greater engagement with stakeholders from localised levels.

- These consultative forums implemented at District Service Centre levels serve as feedback sessions and used to determine and analyse needs from communities. Further, these sessions will serve a monitoring role for service delivery. The Department has an approved Framework for Stakeholder and Public Participation that has been implemented. Regular consultation sessions are held with federations where the department and federations are able to discuss issues of mutual concern and implementation strategies. These sessions also allow for federations members to network with each other. sessions also allow for federations members to network with each other.
- The Project Proposal Management System (PPMS) was been designed to enhance the project approval process and the quality and timing of performance data collection. Following the amendments to the organisational structure and the appointment of a number of new programme managers, the system source code has had to be updated and retested. Additional features for the uploading of supporting evidence has been possible due to the availability of Content Management software within the department. Capacity constraints to administer the system is however an ongoing challenge.
  - The Department has introduced a Project Proposal Evaluation Committee (PPEC) whose main task is to scrutinise all project proposals submitted and ensure alignment to Operational and Annual Performance Plans and to ensure projected budgets and line items requested for procurement subscribe to Treasury and SCM prescripts. The PPEC also ensures SCM timelines are met and prioritises compliance to improve audit outcomes of the Department. The committee is chaired by the General Manager: Sport Promotion and Development and has wide representation from key business units.
  - The Department has initiated plans to speed up the process of providing infrastructure for sport and recreation in partnership with municipalities and schools. This is part of our contribution and intervention towards addressing backlogs in sport and recreation infrastructure in this province, with priority being given to the previously disadvantaged communities. In 2016/17 the Department intends to decrease reliance on municipalities to implement major sport facilities as it begins to implement measures to manage the construct of facilities on its own. There will be ongoing consultation with municipalities around the utilisation and management of the 15% of the MIG.
  - The establishment of Sport Confederations at district levels and the further rollout of an Academy System are expected to improve service delivery and speed up transformation. The further rollout of a Talent Identification Toolkit is expected to streamline talent optimization, development and high performance programmes towards predetermined objectives. The Toolkit aims to identify and develop talented athletes through the implementation of a structured system of evaluation and is designed for ease of use in rural and disadvantaged communities.
  - The continued partnership with the PRIME Human Performance Institute in implementing the Elite Athlete Development Programme (EADP), to

promote transformation in sport through talent optimisation and high performance with sport federations will continue. This programme aligns directly with the vision of a winning province. The Department's investment into this programme will exceed R10m over this and the next year. This venture, which has already showed tremendous success with very positive results, will ensure that the talented athletes in the province will realise their full potential through a structured programme designed by the Human Performance Institute and responsible sport federations. In 2015/16, a total of 112 athletes were identified in partnership with respective sport federations representing a number of codes including athletics, aquatics, boxing, badminton, netball, cycling and canoeing, to participate in the programme.

- The roll-out of the National Sport and Recreation Plan will provide a blueprint for the governance and implementation of sport and recreation in the country.
- Through the transfer of funds to sport and recreation federations and the monitoring of their programmes, the Department aims to provide strategic management, corporate governance, resources and advice to assist sport federations to manage their talent identification and high performance programmes. The further rollout of the National Coaching Framework by

SASCOC will allow the Department to improve the standard of coaches in the province and encourage the provision of opportunities for improved coach development and career pathways in line with the framework. Further assistance to promote accountability and governance within the federations will continue.

- The signing of a memorandum of understanding by National Ministers of Sport and Recreation and Basic Education has given rise to the launch of an integrated framework for a well-coordinated and seamless school sport system in our country as a critical factor in the development of young people. The Framework seeks to ensure that institutional structures are in place to implement and monitor the delivery of a school sport system and regulate access and delivery of school sport for all learners, irrespective of ability, across all schools based on the principle of equity and access. The MOU has clarified roles and responsibilities of all partners and stakeholders for both delivery and funding. A Memorandum of Understanding (MOU) between the MEC's for Education and Sport and Recreation was signed on 24 January 2013 in Umzimkhulu. A Memorandum of Agreement (MOA) has been signed on 07 April 2017 between the MEC for Education and the MEC for Sport and Recreation.

## 5.7 STANDARDISED / CUSTOMISED INDICATORS

Standardised or Customised Indicators have been developed to be used by the Sport and

Recreation Sector nationally. All provinces within the Sector are obliged to measure

and report on performance against these indicators so that performance can be measured nationally. These indicators are included in the Annual Performance Plan along with any developed provincial specific

indicators. Some of these customized indicators are common to a number of sub-programmes and are therefore consolidated before being reported.

***The standardised/customised indicators for the Sport and Recreation Sector nationally are presented below. The targets are for the Department of Sport and Recreation, KwaZulu-Natal and are presented over the 2017/2018 MTEF:***

| Performance Indicator   | Audited/Actual Performance |         |         | Estimated Performance | Medium – Term targets |         |         |
|---|----------------------------|---------|---------|-----------------------|-----------------------|---------|---------|
|   | 2013/14                    | 2014/15 | 2015/16 |                       | 2016/17               | 2017/18 | 2018/19 |
| No. of people actively participating in organised sport and active recreation events                            | 47,000                     | 54,347  | 78,000  | 134,000               | 102,052               | 108,511 | 115,036 |
| No. of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards | 1,056                      | 1,398   | 984     | 772                   | 1,442                 | 1,520   | 1,620   |
| No. of learners participating in school sport tournaments at a district level                                   | 8,000                      | 8,136   | 8,100   | 9 500                 | 12,000                | 12,500  | 13,000  |
| No. of sport academies supported  | 3                          | 3       | 4       | 8                     | 9                     | 10      | 11      |
| No. of athletes supported by the sport academies  | -                          | 113     | 120     | 400                   | 450                   | 500     | 500     |

***The table below depicts quarterly targets for the standardised/customised indicators for the 2017/2018 financial year:***

| Performance Indicator   | Reporting Period | Annual Target<br>2017/18 | Quarterly Targets |                 |                 |                 |
|---|------------------|--------------------------|-------------------|-----------------|-----------------|-----------------|
|   |                  |                          | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
| No. of people actively participating in organised sport and active recreation events.<br><i>(Siyadlala)</i>     | Quarterly        | 102,052                  | 25,311            | 46,911          | 17,510          | 12,300          |
| No. of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards | Quarterly        | 1,442                    | 192               | 400             | 400             | 450             |
| No. of learners participating in school sport tournaments at a district level                                   | Quarterly        | 12,000                   | 4,000             | 4,000           | 1,000           | 3,000           |
| No. of sport academies supported  | Quarterly        | 9                        | -                 | 4               | 5               | -               |
| No. of athletes supported by the sport academies  | Quarterly        | 450                      | -                 | 200             | 250             | -               |

## 5.8 PROGRAMME PERFORMANCE INDICATORS AND TARGETS FOR 2017/18

### 5.8.1 SUB-PROGRAMME: MANAGEMENT

**S.O.2:** To provide strategic managerial direction towards achieving good governance through the establishment of efficient management forums and stakeholder consultations.

#### 5.8.1.1 SUB-SUB PROGRAMME: SPORT PROMOTION AND DEVELOPMENT

| IND NO  | Performance Indicator   | Audited/Actual Performance |         |         | Estimated Performance | Medium – Term Targets |         |         |
|---|---|----------------------------|---------|---------|-----------------------|-----------------------|---------|---------|
|   |   | 2013/14                    | 2014/15 | 2015/16 |                       | 2016/17               | 2017/18 | 2018/19 |
| <b>Focus Area: Strategic Corporate Support Services</b>                     |   |                            |         |         |                       |                       |         |         |
| 2.1   | No. of policies on sport and recreation developed/reviewed & implemented  | -                          | -       | 1       | 1                     | 1                     | 1       | 1       |
| 2.2   | No. of Evaluation Studies Completed   | -                          | -       | -       | -                     | 3                     | 3       | 3       |
| 2.3   | No. of Provincial Programmes implemented<br><i>(National Recreation Day/ Comrades/ Provincial Big Walk/Big Walk/We Run KZN)</i> | -                          | -       | -       | New                   | 5                     | 5       | 5       |
| 2.4   | Number of sport and recreation projects implemented by the provincial sports confederation                                      |                            |         |         |                       | 12                    | 12      | 12      |
| 2.5   | Number of administration standards met  | -                          | -       | -       | -                     | 32                    | 32      | 32      |
| <b>Focus Area: Youth Development through job creation/skill development</b> |   |                            |         |         |                       |                       |         |         |
| 2.6   | No. of Activity Hub coordinators appointed on contract through EPWP Grant   |                            |         |         |                       | 494                   | -       | -       |
| 2.7   | Number of staff appointed on a long term contract   | -                          | -       | 32      | 32                    | 31                    | 31      | 31      |

**The table below depicts quarterly targets for Sport Promotion and Development for the 2016/2017 financial year:**

| IND NO  | Performance Indicator   | Reporting Period | Annual target 2017/18 | Quarterly Targets |                 |                 |                 |
|---|---|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|
|   |   |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
| <b>Focus Area: Strategic Corporate Support Services</b> |   |                  |                       |                   |                 |                 |                 |
| 2.1   | No. of policies on sport and recreation developed/reviewed & implemented  | Annually         | 1                     | -                 | -               | -               | 1               |
| 2.2   | No. of Evaluation Studies Completed   | Annually         | 3                     | 3                 | -               | -               | -               |
| 2.3   | No. of Provincial Programmes implemented<br><i>(National Recreation Day/ Comrades/ Provincial Big Walk/Big Walk/We Run KZN)</i> | Quarterly        | 5                     | 2                 | 1               | 2               | -               |

| IND NO  | Performance Indicator  | Reporting Period | Annual target 2017/18 | Quarterly Targets |                 |                 |                 |
|---|--|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|
|   |  |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
| 2.4   | Number of sport and recreation projects implemented by the provincial sports confederation | Quarterly        | 12                    | 1                 | 2               | 4               | 5               |
| 2.5   | Number of administration standards met   | Quarterly        | 32                    | 10                | 7               | 7               | 8               |
| <b>Focus Area: Youth Development through job creation/skill development</b> |  |                  |                       |                   |                 |                 |                 |
| 2.6   | No. of Activity Hub coordinators appointed on contract through EPWP Grant                  | Annually         | 494                   | 494               | -               | -               | -               |
| 2.7   | Number of staff appointed on a long term contract  | Annually         | 31                    | 31                | -               | -               | -               |

### 5.8.1.2 Analysis of Budget: Management

| Sub – Programme                     | Audited Outcomes |               |               | Adjusted Approp | Medium – Term Expenditure Estimate |                |                |
|-------------------------------------|------------------|---------------|---------------|-----------------|------------------------------------|----------------|----------------|
|                                     | 2013/14          | 2014/15       | 2015/16       |                 | 2017/18                            | 2018/19        | 2019/20        |
| CD: Sport Promotion and Development | 78,633           | 48,499        | 65,804        | 74,623          | 84,271                             | 94,124         | 101,336        |
| Grant Management                    | -                | -             | -             | 6,452           | 14,343                             | 19,719         | 20,744         |
| <b>Total: Management</b>            | <b>78,633</b>    | <b>48,499</b> | <b>65,804</b> | <b>81,075</b>   | <b>98,614</b>                      | <b>113,843</b> | <b>122,080</b> |

### 5.8.2 SUB-PROGRAMME: SPORT

**S.O.3:** To deliver sport development and high performance programmes through affiliated provincial sport federations and other entities.

#### 5.8.2.1 SUB-SUB PROGRAMME: COMMUNITY SPORT PROMOTION AND DEVELOPMENT

| IND NO  | Performance Indicator   | Audited/Actual Performance |         |         | Estimated Performance | Medium – Term Targets |         |         |
|---|---|----------------------------|---------|---------|-----------------------|-----------------------|---------|---------|
|   |   | 2013/14                    | 2014/15 | 2015/16 |                       | 2017/18               | 2018/19 | 2019/20 |
| <b>Focus Area: Promoting the transformation and development of sport with special emphasis on Rural Development</b> |   |                            |         |         |                       |                       |         |         |
| 3.1   | No. of athletes from rural/disadvantaged communities supported to major events ( <i>Ladies 10km, Youth Run, Midmar Mile, Dusi</i> ) | -                          | 1,520   | 1,250   | 600                   | 625                   | 650     | 675     |
| 3.2   | No. of domestic/provincial competitions promoting talent identification supported ( <i>SALGA Games</i> )                            | 12                         | 12      | 13      | 12                    | 12                    | 12      | 12      |
| 3.3   | No. of District and Provincial Youth run Programmes supported   | -                          | 12      | 12      | 12                    | 12                    | 12      | 12      |

| IND NO   | Performance Indicator  | Audited/Actual Performance |         |         |         | Estimated Performance | Medium – Term Targets |         |         |
|--|--|----------------------------|---------|---------|---------|-----------------------|-----------------------|---------|---------|
|  |  | 2013/14                    | 2014/15 | 2015/16 | 2016/17 |                       | 2017/18               | 2018/19 | 2019/20 |
| 3.4  | No. of federations supported to send representative teams to provincial / national tournaments   | -                          | 36      | 15      | 15      | 15                    | 15                    | 15      | 15      |
| 3.5  | No. of sport federations / organisations receiving financial support by Transfer Payment   | 50                         | 33      | 27      | 21      | 21                    | 22                    | 23      |         |
| 3.6  | No. of High Performance Programmes Supported   | -                          | -       | -       | -       | 1                     | 1                     | 1       |         |
| <b>Focus Area: Youth Development through job creation/skill development</b>                        |  |                            |         |         |         |                       |                       |         |         |
| 3.7  | No. of frameworks developed to guide the empowerment/capacity building programmes  |                            |         |         | New     | 1                     | -                     | -       |         |
| 3.8  | No. of people trained  | 2,500                      | 3,064   | 2,000   | 2,100   | 2,200                 | 2,300                 | 2,400   |         |
| 3.9  | Total number of identified youth supported financially as part of talent optimization/retention (External sport bursaries/scholarships ) | 20                         | 30      | 24      | 18      | 18                    | 22                    | 25      |         |
| <b>Focus Area: Promoting access to sport and recreation through support for Vulnerable Groups.</b> |  |                            |         |         |         |                       |                       |         |         |
| 3.10   | No. of District Disability Structures supported  | -                          | -       | -       | -       | 11                    | 11                    | 11      |         |
| <b>Focus Area: Promoting active &amp; healthy lifestyles to impact on the health of citizens</b>   |  |                            |         |         |         |                       |                       |         |         |
| 3.11   | No. of people actively participating in organised sport and active recreation events. (Youth Run/Ladies 10km)                            | -                          | 6,500   | 7,000   | 9,000   | 9,500                 | 10,000                | 10,500  |         |

***The table below depicts quarterly targets for Community Sport for the 2017/2018 financial year:***

| IND NO  | Performance Indicator  | Reporting Period | Annual target 2017/18 | Quarterly Targets |     |     |                 |
|---|--|------------------|-----------------------|-------------------|-----|-----|-----------------|
|   |  |                  |                       | 1st               | 2nd | 3rd | 4 <sup>th</sup> |
| <b>Focus Area: Promoting the transformation and development of sport with special emphasis on Rural Development</b> |  |                  |                       |                   |     |     |                 |
| 3.1   | No. of athletes from rural/disadvantaged communities supported to major events (Ladies 10km, Youth Run, Midmar Mile, Dusi) | Quarterly        | 625                   | 500               | -   | -   | 125             |

| IND NO | Performance Indicator  | Reporting Period | Annual target 2017/18 | Quarterly Targets |     |     |     |
|--------|--|------------------|-----------------------|-------------------|-----|-----|-----|
|        |  |                  |                       | 1st               | 2nd | 3rd | 4th |
| 3.2    | No. of domestic/provincial competitions promoting talent identification supported ( <i>SALGA Games</i> ) | Quarterly        | 12                    | -                 | 8   | 4   | -   |
| 3.3    | No. of District and Provincial Youth run Programmes supported  | Annually         | 12                    | 12                | -   | -   | -   |
| 3.4    | No. of federations supported to send representative teams to provincial / national tournaments           | Quarterly        | 15                    | 3                 | 11  | 1   | -   |
| 3.5    | No. of sport federations / organisations receiving financial support by Transfer Payment                 | Quarterly        | 21                    | 3                 | 9   | 9   | -   |
| 3.6    | No. of High Performance Programmes Supported   | Annually         | 1                     | 1                 | -   | -   | -   |

#### **Focus Area: Youth Development through job creation/skill development**

|     |  |           |       |     |     |      |     |
|-----|--|-----------|-------|-----|-----|------|-----|
| 3.7 | No. of frameworks developed to guide the empowerment/capacity building programmes  | Annually  | 1     | -   | 1   | -    | -   |
| 3.8 | No. of people trained  | Quarterly | 2,200 | 200 | 800 | 1000 | 200 |
| 3.9 | Total number of identified youth supported financially as part of talent optimization/retention ( <i>External sport bursaries/scholarships</i> ) | Annually  | 18    | 18  | -   | -    | -   |

#### **Focus Area: Promoting access to sport and recreation through support for Vulnerable Groups.**

|      |   |           |    |   |   |   |    |
|------|---|-----------|----|---|---|---|----|
| 3.10 | No. of District Disability Structures supported | Quarterly | 11 | - | 5 | 6 | -- |
|------|---|-----------|----|---|---|---|----|

#### **Focus Area: Promoting active & healthy lifestyles to impact on the health of citizens**

|      |  |          |      |       |   |   |   |
|------|--|----------|------|-------|---|---|---|
| 3.11 | No. of people actively participating in organised sport and active recreation events. ( <i>Youth Run/Ladies 10km</i> ) | Annually | 9500 | 9,500 | - | - | - |
|------|--|----------|------|-------|---|---|---|

#### 5.8.2.1.1 SUB-SUB-SUB PROGRAMME: CLUB DEVELOPMENT

**S.O.4:** To promote mass participation and talent optimization through support for clubs and academies of sport.

| IND NO  | Performance Indicator   | Audited / Actual Performance |         |         | Estimated Performance | Medium-Term Targets |         |         |
|---|---|------------------------------|---------|---------|-----------------------|---------------------|---------|---------|
|   |   | 2013/14                      | 2014/15 | 2015/16 |                       | 2016/17             | 2017/18 | 2018/19 |
| <b>Focus Area: Promoting the Transformation and Development of sport with special emphasis on Rural Development</b> |   |                              |         |         |                       |                     |         |         |
| 4.1.  | No. of clubs provided with equipment and/or attire  | 439                          | 962     | 459     | 252                   | 900                 | 1000    | 1100    |
| 4.2   | No. of local leagues supported  | -                            | -       | -       | 184                   | 120                 | 130     | 140     |
| 4.3   | No. of clubs in the Club Development Pilot project supported as per the service level agreement | -                            | -       | -       | -                     | 300                 | 349     | 349     |
| 4.4   | No. of clubs participating in the Rural Sport Development programme                             | -                            | -       | -       | -                     | 60                  | 70      | 80      |
| <b>Focus Area: Youth Development through job creation/skill development</b>   |   |                              |         |         |                       |                     |         |         |
| 4.5   | No. of people trained to deliver the Club Development Programme.                                | 910                          | 606     | 550     | 260                   | 280                 | 300     | 320     |
| 4.6   | No. of clubs trained using the toolkit  | -                            | -       | -       | -                     | 349                 | 349     | 349     |
| <b>Focus Area: Promoting active &amp; healthy lifestyles to impact on the health of citizens</b>                    |   |                              |         |         |                       |                     |         |         |
| 4.7   | No. of people actively participating in organised sport and active recreation events.           | -                            | -       | -       | -                     | 10 000              | 11 000  | 12 000  |
| <b>Focus Area: Promoting Long-Term Participant Development (LTPD) through implementation of the Academy System</b>  |   |                              |         |         |                       |                     |         |         |
| 4.8   | No. of sport academies supported  | 3                            | 3       | 4       | 8                     | 9                   | 10      | 11      |
| 4.9   | No. of athletes supported by sport academies  | -                            | 113     | 120     | 400                   | 450                 | 500     | 500     |
| 4.10  | No. of people trained to deliver the sport academy programme                                    | -                            | -       | 25      | 40                    | 40                  | 50      | 50      |
| 4.11  | No. of Sport Focus Schools supported  |                              |         |         | 7                     | 12                  | 14      | 16      |

*The table below depicts quarterly targets for Club Development for the 2017/2018 financial year:*

| IND NO   | Performance Indicator                              | Reporting Period | Annual target 2017/18 | Quarterly Targets |                 |                 |                 |
|--|--|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|
|  |  |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
| <b>Focus Area: Investing in social capital by transforming the sport and recreation landscape through implementation of the club development programme</b> |  |                  |                       |                   |                 |                 |                 |
| 4.1.   | No. of clubs provided with equipment and/or attire | Quarterly        | 900                   | 50                | 400             | 400             | 50              |
| 4.2  | No. of local leagues supported                     | Quarterly        | 120                   | -                 | 60              | 60              | -               |

| IND NO   | Performance Indicator   | Reporting Period | Annual target 2017/18 | Quarterly Targets |                 |                 |                 |
|--|---|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|
|  |   |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
| 4.3  | No. of clubs in the Club Development Pilot project supported as per the service level agreement | Quarterly        | 300                   | 100               | 100             | 100             | -               |
| 4.4  | No. of clubs participating in the Rural Sport Development programme                             | Annually         | 60                    | -                 | 60              | -               | -               |
| <b>Focus Area: Youth Development through job creation/skill development</b>  |   |                  |                       |                   |                 |                 |                 |
| 4.5  | No. of people trained to deliver the Club Development Programme.                                | Quarterly        | 280                   | -                 | 140             | 140             | -               |
| 4.6  | No. of clubs trained using the toolkit  | Quarterly        | 349                   | 113               | 118             | 118             | --              |
| <b>Focus Area: Promoting active &amp; healthy lifestyles to impact on the health of citizens</b>                   |   |                  |                       |                   |                 |                 |                 |
| 4.7  | No. of people actively participating in organised sport and active recreation events.           | Quarterly        | 10,000                | -                 | 5,000           | 4,000           | 1,000           |
| <b>Focus Area: Promoting long-term participant development (LTPD) through implementation of the Academy System</b> |   |                  |                       |                   |                 |                 |                 |
| 4.8  | No. of sport academies supported  | Quarterly        | 9                     | -                 | 4               | 5               | -               |
| 4.9  | No. of athletes supported by sport academies  | Quarterly        | 450                   | -                 | 200             | 250             | -               |
| 4.10   | No. of people trained to deliver the sport academy programme                                    | Quarterly        | 40                    | -                 | 20              | 20              | -               |
| 4.11   | No. of sport focus schools supported  | Annually         | 12                    | -                 | 12              | -               | -               |

#### 5.8.2.2 SUB-SUB-PROGRAMME: SPORT & RECREATION INFRASTRUCTURE PLANNING & DEVELOPMENT (FACILITIES)

S.O.5: To improve access through the delivery of community and school sport and recreation facilities.

| IND NO  | Performance Indicator  | Audited/Actual Performance |         |         | Estimated Performance 2015/16 | Medium – Term Targets |         |         |
|---|--|----------------------------|---------|---------|-------------------------------|-----------------------|---------|---------|
|   |  | 2013/14                    | 2014/15 | 2015/16 |                               | 2016/17               | 2017/18 | 2018/19 |
| <b>Focus Area: Promoting the Transformation and Development of sport with special emphasis on Rural Development</b> |  |                            |         |         |                               |                       |         |         |
| 5.1   | No. of sport & recreation facilities constructed/upgraded/rehabilitated                                    | 12                         | 6       | 4       | 4                             | 3                     | 2       | 2       |
| 5.2   | No. of kick-about sport fields constructed in rural/disadvantaged communities to                           | -                          | 11      | 11      | 11                            | 11                    | 11      | 11      |
| 5.3   | No. of combination (multi-purpose) courts constructed in schools/communities                               | 15                         | 37      | 11      | 11                            | 11                    | 11      | 11      |
| 5.4   | No. of municipalities receiving facility maintenance equipment to ensure sustained use of sport facilities | 14                         | 11      | 11      | 4                             | 4                     | 4       | 4       |

| IND NO  | Performance Indicator   | Audited/Actual Performance |         |            | Estimated Performance<br>2015/16 | Medium – Term Targets |         |         |
|---|---|----------------------------|---------|------------|----------------------------------|-----------------------|---------|---------|
|   |   | 2013/14                    | 2014/15 | 2015/16    |                                  | 2016/17               | 2017/18 | 2018/19 |
| <b>Focus Area: Promoting active &amp; healthy lifestyles to impact on the health of citizens through the establishment of fitness parks and centres</b> |   |                            |         |            |                                  |                       |         |         |
| 5.5   | No. of Health & Fitness Parks installed & established<br>(Outdoor Gyms)                               | 11                         | 11      | <b>11</b>  | 11                               | 11                    | 11      | 11      |
| 5.6   | No. of Children's Play Gyms installed   | -                          | -       | -          | 33                               | 33                    | 33      | 33      |
| 5.7   | No. of Local Hub Centres developed  | -                          | -       | -          | -                                | 11                    | 11      | 11      |
| 5.8   | No. of District Hub Fitness Centres developed   | -                          | -       | -          | -                                | 3                     | 3       | 3       |
| <b>Focus Area: Youth Development through job creation/skill development</b>   |   |                            |         |            |                                  |                       |         |         |
| 5.9   | No. of caretakers employed through grants to Local Municipalities to maintain/manage sport facilities | 33                         | 33      | <b>11</b>  | 26                               | 26                    | 26      | 26      |
| 5.10  | No. of temporary jobs created as a result of sport and recreation facilities constructed.             | 180                        | 250     | <b>250</b> | 280                              | 300                   | 350     | 350     |

*The table below depicts quarterly targets for Sport & Recreation Infrastructure Planning & Development for the 2016/2017 financial year:*

| IND NO  | Performance Indicator  | Reporting Period | Annual target 2017/18 | Quarterly Targets |                 |                 |                 |
|---|--|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|
|   |  |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
| <b>Focus Area: Promoting the Transformation and Development of sport with special emphasis on Rural Development</b>                                     |  |                  |                       |                   |                 |                 |                 |
| 5.1   | No. of sport & recreation facilities constructed/upgraded/rehabilitated                                    | Annually         | 3                     | -                 | -               | -               | 3               |
| 5.2   | No. of kick-about sport fields constructed in rural/disadvantaged communities to                           | Quarterly        | 11                    | -                 | -               | 5               | 6               |
| 5.3   | No. of combination (multi-purpose) courts constructed in schools/communities                               | Quarterly        | 11                    | -                 | -               | 5               | 6               |
| 5.4   | No. of municipalities receiving facility maintenance equipment to ensure sustained use of sport facilities | Annually         | 4                     | -                 | -               | 4               | -               |
| <b>Focus Area: Promoting active &amp; healthy lifestyles to impact on the health of citizens through the establishment of fitness parks and centres</b> |  |                  |                       |                   |                 |                 |                 |

| IND NO | Performance Indicator  | Reporting Period | Annual target 2017/18 | Quarterly Targets |                 |                 |                 |
|--------|--|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|
|        |  |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
| 5.5    | No. of Health & Fitness Parks installed & established (Outdoor Gyms) | Quarterly        | 11                    | -                 | -               | 5               | 6               |
| 5.6    | No. of Children's Play Gyms installed                                | Quarterly        | 33                    | -                 | 5               | 11              | 17              |
| 5.7    | No. of Local Hub Centres developed                                   | Annually         | 11                    | -                 | -               | -               | 11              |
| 5.8    | No. of District Hub Fitness Centres developed                        | Annually         | 3                     | -                 | -               | -               | 3               |

#### **Focus Area: Youth Development through job creation/skill development**

|      |   |           |     |    |    |    |     |
|------|---|-----------|-----|----|----|----|-----|
| 5.9  | No. of caretakers employed through grants to Local Municipalities to maintain/manage sport facilities | Quarterly | 26  | -  | 6  | 20 | -   |
| 5.10 | No. of temporary jobs created as a result of sport and recreation facilities constructed.             | Quarterly | 300 | 25 | 65 | 85 | 125 |

#### **5.8.2.3 SUB-SUB PROGRAMME: STRATEGIC PROJECTS**

**S.O.6:** To promote the local economy & social cohesion by hosting/supporting strategic/ major and mass-based sport events.

| IND NO  | Performance Indicator   | Audited / Actual Performance |         |         |         | Estimated Performance | Medium-Term Targets |         |         |
|---|---|------------------------------|---------|---------|---------|-----------------------|---------------------|---------|---------|
|   |   | 2013/14                      | 2014/15 | 2015/16 | 2016/17 |                       | 2017/18             | 2018/19 | 2019/20 |
| <b>Focus Area: Promoting the Transformation and Development of sport with special emphasis on rural development</b> |   |                              |         |         |         |                       |                     |         |         |
| 6.1   | No. of chess programmes prioritised and supported   | -                            | -       | -       | -       | 12                    | 12                  | 12      |         |
| 6.2   | No. of clubs/ organisations benefiting from community outreach programmes   | 350                          | 391     | 400     | 425     | 450                   | 450                 | 450     |         |
| 6.3   | No. of sport development programmes/ tournaments supported/implemented (Boxing/Football/Other Key Strategic Projects) | -                            | -       | -       | 7       | 4                     | 4                   | 4       |         |

#### **Focus Area: Promotion of water safety with special emphasis on rural development**

|     |  |  |  |   |     |     |     |     |
|-----|--|--|--|---|-----|-----|-----|-----|
| 6.4 | No. of children/people benefitting from <i>Learn to Swim/Water Safety</i> Programmes |  |  | - | 750 | 600 | 700 | 800 |
|-----|--|--|--|---|-----|-----|-----|-----|

#### **Focus Area: Promoting active & healthy lifestyles to impact on the health of citizens**

|     |  |   |   |   |      |       |       |       |
|-----|--|---|---|---|------|-------|-------|-------|
| 6.5 | No. of "#IChoose2BActive" Campaigns implemented at District Level                                    | - | - | - | New  | 11    | 11    | 11    |
| 6.6 | No. of people actively participating in sport and recreation promotion campaigns and events per year |   |   |   | 2400 | 4 000 | 5 000 | 5 500 |

| IND NO  | Performance Indicator   | Audited / Actual Performance |         |         | Estimated Performance | Medium-Term Targets |         |         |
|---|---|------------------------------|---------|---------|-----------------------|---------------------|---------|---------|
|   |   | 2013/14                      | 2014/15 | 2015/16 |                       | 2016/17             | 2017/18 | 2018/19 |
| <b>Focus Area: Support Local Economic Development through the hosting of major events/programmes</b>        |   |                              |         |         |                       |                     |         |         |
| 6.7   | No. of major events hosted and/or supported                       | 10                           | 12      | 7       | 10                    | 10                  | 10      | 10      |
| 6.8   | No. of major football tournaments hosted                          |                              |         | 1       | 2                     | 1                   | 1       | 1       |
| 6.9   | No. of KZN Sport Awards hosted to recognize achievement           | 1                            | 1       | 1       | 1                     | 1                   | 1       | 1       |
| <b>Focus Area: Promoting access to sport and recreation through support for Vulnerable Groups and Women</b> |   |                              |         |         |                       |                     |         |         |
| 6.10  | No. of programmes promoting equity implemented (Women/Disability) | 12                           | 12      | 12      | 12                    | 12                  | 12      | 12      |

*The table below depicts quarterly targets for Strategic Projects for the 2016/2017 financial year:*

| IND NO  | Performance Indicator   | Reporting Period | Annual target 2017/18 | Quarterly Targets |                 |                 |                 |
|---|---|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|
|   |   |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
| <b>Focus Area: Promoting the Transformation and Development of sport with special emphasis on rural development</b> |   |                  |                       |                   |                 |                 |                 |
| 6.1   | No. of chess programmes prioritised and supported   | Annually         | 12                    | -                 | -               | 12              | -               |
| 6.2   | No. of clubs/ organisations benefiting from community outreach programmes   | Quarterly        | 450                   | 50                | 150             | 150             | 100             |
| 6.3   | No. of sport development programmes/ tournaments supported/implemented (Boxing/Football/Other Key Strategic Projects) | Quarterly        | 4                     | 1                 | 1               | 1               | 1               |
| <b>Focus Area: Promotion of water safety with special emphasis on rural development</b>                             |   |                  |                       |                   |                 |                 |                 |
| 6.4   | No. of children/people benefitting from <i>Learn to Swim/Water Safety</i> Programmes                                  | Quarterly        | 600                   | 100               | 0               | 250             | 250             |
| <b>Focus Area: Promoting active &amp; healthy lifestyles to impact on the health of citizens</b>                    |   |                  |                       |                   |                 |                 |                 |
| 6.5   | No. of "#IChoose2BActive" Campaigns implemented at District Level   | Quarterly        | 11                    | 3                 | 3               | 2               | 3               |
| 6.6   | No. of people actively participating in sport and recreation promotion campaigns and events per year                  | Quarterly        | 4,000                 | 1,100             | 1,100           | 700             | 1,100           |
| <b>Focus Area: Support Local Economic Development through the hosting of major events/programmes</b>                |   |                  |                       |                   |                 |                 |                 |
| 6.7   | No. of major events hosted and/or supported   | Quarterly        | 10                    | 3                 | 3               | 2               | 2               |
| 6.8   | No. of major football tournaments hosted  | Annually         | 1                     | -                 | 1               | -               | -               |

| IND NO  | Performance Indicator   | Reporting Period | Annual target 2017/18 | Quarterly Targets |     |                 |                 |
|---|---|------------------|-----------------------|-------------------|-----|-----------------|-----------------|
|   |   |                  |                       | 1 <sup>st</sup>   | 2nd | 3 <sup>rd</sup> | 4 <sup>th</sup> |
| 6.9   | No. of KZN Sport Awards hosted to recognize achievement           | Annually         | 1                     | -                 | 1   | -               | -               |
| <b>Focus Area: Promoting access to sport and recreation through support for Vulnerable Groups and Women</b> |   |                  |                       |                   |     |                 |                 |
| 6.10  | No. of programmes promoting equity implemented (Women/Disability) | Annually         | 12                    | -                 | -   | 12              | -               |

#### 5.8.2.4 Analysis of Budget: Sport

| Sub – Programme   | Audited Outcomes |                |                | Adjusted Appropriation | Medium – Term Expenditure Estimate |                |                |         |
|---|------------------|----------------|----------------|------------------------|------------------------------------|----------------|----------------|---------|
|   | 2013/14          | 2014/15        | 2015/16        |                        | 2016/17                            | 2017/18        | 2018/19        | 2019/20 |
| Community Sport Promotion & Development (Stakeholder)                     | 55,389           | 82,143         | 69,991         | 55,285                 | 55,285                             | 56,849         | 60,443         |         |
| Sport and Recreation Infrastructure Planning and Development (Facilities) | 46,976           | 51,192         | 41,175         | 50,974                 | 68,000                             | 48,691         | 50,076         |         |
| EPWP Integrated Grant for Provinces (Facilities)                          | 550              | 2,102          | 2,000          | 2,000                  | 2,000                              | -              | -              |         |
| Club Development  | 24,822           | 24,008         | 18,572         | 29,881                 | 34,648                             | 44,343         | 46,192         |         |
| Strategic Projects and High Performance Sport (Special Projects)          | 33,544           | 43,166         | 32,519         | 27,059                 | 23,400                             | 23,400         | 25,400         |         |
| <b>Total: Sport</b>   | <b>161,281</b>   | <b>202,611</b> | <b>164,257</b> | <b>165,199</b>         | <b>183,333</b>                     | <b>173,283</b> | <b>182,111</b> |         |

#### 5.8.3 SUB-PROGRAMME: RECREATION

**S.O.7:** People actively participating in organised sport and active recreation events to promote active and healthy lifestyles

##### 5.8.3.1 SUB-SUB PROGRAMME: ORGANIZED/ SPECIALIZED RECREATION

| IND NO   | Performance Indicator  | Audited/Actual Performance |         |         | Estimated Performance | Medium – Term Targets |         |         |
|--|--|----------------------------|---------|---------|-----------------------|-----------------------|---------|---------|
|  |  | 2013/14                    | 2014/15 | 2015/16 |                       | 2016/17               | 2017/18 | 2018/19 |
| <b>Focus Area: Promoting active &amp; healthy lifestyles to impact on the health of citizens</b> |  |                            |         |         |                       |                       |         |         |
| 7.1  | No. of Recreation Entities/ Agencies receiving financial support | 12                         | 12      | 12      | 5                     | 5                     | 6       | 6       |

| IND NO   | Performance Indicator  | Audited/Actual Performance |         |         |         | Estimated Performance | Medium – Term Targets |         |         |
|--|--|----------------------------|---------|---------|---------|-----------------------|-----------------------|---------|---------|
|  |  | 2013/14                    | 2014/15 | 2015/16 | 2016/17 |                       | 2017/18               | 2018/19 | 2019/20 |
| 7.2  | No. of mass based Recreation Day campaigns implemented, aimed at promoting active lifestyle.               |                            |         |         |         | 11                    | 11                    | 11      |         |
| 7.3  | No. of people actively participating in recreational programmes and campaigns                              | 7,000                      | 37,800  | 31,000  | 50,000  | 55,000                | 60,000                | 65,000  |         |
| <b>Focus Area: Youth Development through job creation/skill development</b>                          |  |                            |         |         |         |                       |                       |         |         |
| 7.4  | No. of people receiving training in Recreation Programmes  | 1,339                      | 1,292   | 863     | 850     | 550                   | 675                   | 600     |         |
| <b>Focus Area: Promoting access to sport and recreation through support for Vulnerable Groups</b>    |  |                            |         |         |         |                       |                       |         |         |
| 7.5  | No. of sustainable Golden Games recreation programmes supported at district level                          |                            | -       | -       | New     | 11                    | 11                    | 11      |         |
| <b>Focus Area: Promote Social Cohesion through support for multi-cultural programmes</b>             |  |                            |         |         |         |                       |                       |         |         |
| 7.6  | No. of sustainable Indigenous Games recreation programmes supported at district level                      |                            |         |         | New     | 11                    | 11                    | 11      |         |
| 7.7  | No. of Rec-rehab recreation programmes supported at district level   |                            |         |         | New     | 24                    | 24                    | 24      |         |
| 7.8  | No. of sustainable Rural Horse Riding recreation programmes supported at district level                    |                            |         |         | New     | 55                    | 55                    | 55      |         |
| <b>Focus Area: Promotion of water safety with special emphasis on rural development</b>              |  |                            |         |         |         |                       |                       |         |         |
| 7.9  | No. of Water Safety campaigns supported at district level  |                            |         |         | New     | 11                    | 11                    | 11      |         |
| 7.10   | No. of recreational holiday campaigns implemented to promote water safety (Beach/Dams/Rivers/Public Pools) | 3                          | 6       | 5       | 5       | 6                     | 6                     | 6       |         |
| <b>Focus Area: Support Local Economic Development through the hosting of major events/programmes</b> |  |                            |         |         |         |                       |                       |         |         |
| 7.11   | No. of major events organised and implemented at provincial level  |                            |         | 6       | 6       | 6                     | 6                     | 6       |         |

**The table below depicts quarterly targets for Organised/Specialised Recreation for the 2017/2018 financial year:**

| IND NO   | Performance Indicator  | Reporting Period | Annual target<br>2017/18 | Quarterly Targets |                 |                 |                 |
|--|--|------------------|--------------------------|-------------------|-----------------|-----------------|-----------------|
|  |  |                  |                          | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
| <b>Focus Area: Promoting active &amp; healthy lifestyles to impact on the health of citizens</b>     |  |                  |                          |                   |                 |                 |                 |
| 7.1  | No. of Recreation Entities/ Agencies receiving financial support   | Annually         | 5                        |                   | 5               | -               | -               |
| 7.2  | No. of mass based Recreation Day campaigns implemented, aimed at promoting active lifestyle.               | Annually         | 11                       |                   | 11              |                 | -               |
| 7.3  | No. of people actively participating in recreational programmes and campaigns                              | Quarterly        | 55,000                   | 10,000            | 25,000          | 18,000          | 2,000           |
| <b>Focus Area: Youth Development through job creation/skill development</b>                          |  |                  |                          |                   |                 |                 |                 |
| 7.4  | No. of people receiving training in Recreation Programmes  | Quarterly        | 550                      | 100               | 300             | 150             | -               |
| <b>Focus Area: Promoting access to sport and recreation through support for Vulnerable Groups</b>    |  |                  |                          |                   |                 |                 |                 |
| 7.5  | No. of sustainable Golden Games recreation programmes supported at district level                          | Annually         | 11                       | -                 | 11              | -               | -               |
| <b>Focus Area: Promote Social Cohesion through support for multi-cultural programmes</b>             |  |                  |                          |                   |                 |                 |                 |
| 7.6  | No. of sustainable Indigenous Games recreation programmes supported at district level                      | Annually         | 11                       | 11                | -               | -               | -               |
| 7.7  | No. of Rec-rehab recreation programmes supported at district level   | Annually         | 24                       | -                 | 24              | -               | -               |
| 7.8  | No. of sustainable Rural Horse Riding recreation programmes supported at district level                    | Annually         | 55                       | 55                | -               | -               | -               |
| <b>Focus Area: Promotion of water safety with special emphasis on rural development</b>              |  |                  |                          |                   |                 |                 |                 |
| 7.9  | No. of Water Safety campaigns supported at district level  | Quarterly        | 11                       | -                 | -               | 6               | 5               |
| 7.10   | No. of recreational holiday campaigns implemented to promote water safety (Beach/Dams/Rivers/Public Pools) | Annually         | 6                        | -                 | -               | -               | 6               |
| <b>Focus Area: Support Local Economic Development through the hosting of major events/programmes</b> |  |                  |                          |                   |                 |                 |                 |
| 7.11   | No. of major events organised and implemented at provincial level  | Quarterly        | 6                        | 1                 | 3               | 1               | 1               |

### **5.8.3.2 SUB-SUB PROGRAMME: COMMUNITY RECREATION (SIYADLALA)**

**S.O.8:** To promote active and healthy lifestyles through mass participation programmes implemented in activity hubs and clubs.

| IND NO | Performance Indicator | Audited/Actual Performance |         |         | Estimated Performance | Medium – Term Targets |         |         |
|--------|-----------------------|----------------------------|---------|---------|-----------------------|-----------------------|---------|---------|
|        |                       | 2013/14                    | 2014/15 | 2015/16 |                       | 2016/17               | 2017/18 | 2018/19 |

#### **Focus Area: Promoting active & healthy lifestyles to impact on the health of citizens**

|     |  |        |        |        |        |        |        |        |
|-----|--|--------|--------|--------|--------|--------|--------|--------|
| 8.1 | No. of hubs provided with equipment and/or attire                                    | 117    | -      | New    | 120    | 142    | 120    | 120    |
| 8.2 | No. of active recreation events organised & implemented                              | -      | 145    | 130    | 239    | 167    | 175    | 180    |
| 8.3 | No. of Centres supported to promote Early Childhood Development                      | 147    | 158    | 165    | 150    | 55     | 160    | 165    |
| 8.4 | No. of people actively participating in organised sport and active recreation events | 40,000 | 40,046 | 40,000 | 75,000 | 75,000 | 80,000 | 85,000 |

#### **Focus Area: Youth Development through job creation/skill development**

|     |   |     |     |     |     |     |     |     |
|-----|---|-----|-----|-----|-----|-----|-----|-----|
| 8.5 | Number of people in the hubs trained to deliver Siyatlala in the Mass Participation Programme | 212 | 362 | 300 | 285 | 431 | 310 | 315 |
|-----|---|-----|-----|-----|-----|-----|-----|-----|

#### **Focus Area: Sport & Recreation Programmes promoting Youth Development**

|     |   |   |     |     |     |     |     |     |
|-----|---|---|-----|-----|-----|-----|-----|-----|
| 8.6 | No. of youth participating in the National Youth Camp | - | 319 | 300 | 250 | 250 | 250 | 250 |
|-----|---|---|-----|-----|-----|-----|-----|-----|

#### **Focus Area: Promote Social Cohesion through support for multi-cultural programmes**

|     |  |   |   |   |   |     |     |     |
|-----|--|---|---|---|---|-----|-----|-----|
| 8.7 | No. of Indigenous Games clubs participating in the Indigenous Games Tournament | 0 | 0 | 0 | 0 | 100 | 105 | 110 |
|-----|--|---|---|---|---|-----|-----|-----|

***The table below depicts quarterly targets for the Community Recreation (Siyatlala) for the 2017/2018 financial year:***

| IND NO   | Performance Indicator   | Reporting Period | Annual target 2017/18 | Quarterly Targets |                 |                 |                 |
|--|---|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|
|  |   |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
| <b>Focus Area: Promoting active &amp; healthy lifestyles to impact on the health of citizens</b> |   |                  |                       |                   |                 |                 |                 |
| 8.1  | No. of hubs provided with equipment and/or attire               | Annually         | 142                   | 142               | -               | -               | -               |
| 8.2  | No. of active recreation events organised & implemented         | Quarterly        | 167                   | 25                | 65              | 50              | 27              |
| 8.3  | No. of Centres supported to promote Early Childhood Development | Quarterly        | 55                    | 5                 | 30              | 15              | 5               |

| IND NO   | Performance Indicator   | Reporting Period | Annual target 2017/18 | Quarterly Targets |                 |                 |                 |
|--|---|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|
|  |   |                  |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
| 8.4  | No. of people actively participating in organised sport and active recreation events          | Quarterly        | 75,000                | 20 000            | 35 500          | 11 750          | 7 750           |
| <b>Focus Area: Youth Development through job creation/skill development</b>              |   |                  |                       |                   |                 |                 |                 |
| 8.5  | Number of people in the hubs trained to deliver Siyadlala in the Mass Participation Programme | Annually         | 431                   | -                 | 431             | -               | -               |
| <b>Focus Area: Sport &amp; Recreation Programmes promoting Youth Development</b>         |   |                  |                       |                   |                 |                 |                 |
| 8.6  | No. of youth participating in the National Youth Camp   | Annually         | 250                   |                   |                 | 250             |                 |
| <b>Focus Area: Promote Social Cohesion through support for multi-cultural programmes</b> |   |                  |                       |                   |                 |                 |                 |
| 8.7  | No. of Indigenous Games clubs participating in the Indigenous Games Tournament                | Quarterly        | 100                   | 20                | 50              | 30              | -               |

### 5.8.3.3 Analysis of Budget: Recreation

| Sub - Programme                           | Audited Outcomes |               |               | Adjusted Appropriation | Medium – Term Expenditure Estimate |               |               |
|---|------------------|---------------|---------------|------------------------|------------------------------------|---------------|---------------|
|   | 2013/14          | 2014/15       | 2015/16       |                        | 2017/18                            | 2018/19       | 2019/20       |
| Organised/Specialised Recreation          | 18,964           | 40,991        | 38,197        | 20,309                 | 22,952                             | 23,400        | 24,400        |
| Community Recreation ( <i>Siyadlala</i> ) | 17,173           | 25,437        | 24,207        | 24,887                 | 15,373                             | 21,136        | 22,235        |
| Learn & Play                              | -                | -             | -             | 500                    | 600                                | 600           | 700           |
| EPWP Incentive Grant-Social Sector        | 4,327            | 8,058         | 1,502         | 6,234                  | 12,165                             | -             | -             |
| <b>Total</b>                              | <b>40,464</b>    | <b>74,486</b> | <b>63,906</b> | <b>51,930</b>          | <b>51,090</b>                      | <b>45,136</b> | <b>47,335</b> |

### 5.8.4 SUB-PROGRAMME: SCHOOL SPORT

**S.O.9:** To provide an integrated and sustainable sport and recreation programme in schools.

| IND NO   | Performance Indicator                                | Audited/Actual performance |         |         | Estimated performance<br>2016/17 | Medium – term targets |         |         |
|--|--|----------------------------|---------|---------|----------------------------------|-----------------------|---------|---------|
|  |  | 2013/14                    | 2014/15 | 2015/16 |                                  | 2017/18               | 2018/19 | 2019/20 |
| <b>Focus Area: Sport &amp; Recreation Programmes promoting Youth Development</b> |  |                            |         |         |                                  |                       |         |         |
| 9.1  | No. of schools provided with equipment and/or attire | 500                        | 436     | 525     | 400                              | 400                   | 400     | 400     |
| 9.2  | No. of school sport structures supported.            |                            |         |         | New                              | 75                    | 75      | 75      |

| IND NO | Performance Indicator   | Audited/Actual performance |         |         | Estimated performance<br>2016/17 | Medium – term targets |         |         |
|--------|---|----------------------------|---------|---------|----------------------------------|-----------------------|---------|---------|
|        |   | 2013/14                    | 2014/15 | 2015/16 |                                  | 2017/18               | 2018/19 | 2019/20 |
| 9.3    | Number of learners participating in school sport tournaments at a district level      | 8,000                      | 8,136   | 8,100   | 9 500                            | 12 000                | 12 500  | 13 000  |
| 9.4    | Number of learners participating in school sport tournaments at a provincial level    | -                          | 5,719   | 5,100   | 3 000                            | 3000                  | 3250    | 3500    |
| 9.5    | Number of learners supported to participate in the National School Sport Championship | 900                        | 949     | 600     | 1 000                            | 690                   | 700     | 700     |

#### **Focus Area: Youth Development through job creation/skill development**

|     |   |       |     |       |     |     |     |     |
|-----|---|-------|-----|-------|-----|-----|-----|-----|
| 9.6 | No. of school sport coordinators remunerated  | 109   | 90  | 90    | 135 | 135 | 135 | 135 |
| 9.7 | No. of people trained to deliver school sport | 1,440 | 677 | 1,200 | 300 | 435 | 435 | 435 |

#### **Focus Area: Promoting access to sport and recreation through support for Vulnerable Groups**

|     |  |   |   |   |     |       |       |       |
|-----|--|---|---|---|-----|-------|-------|-------|
| 9.8 | No. of Disability School Code structures supported | - | - | - | New | 10    | 10    | 10    |
| 9.9 | No. of learners with disability supported          | - | - | - | New | 3,000 | 3,000 | 3,000 |

**The table below depicts quarterly targets for School Sport for the 2017/2018 financial year:**

| IND NO | Performance Indicator | Reporting Period | Annual target<br>2017/18 | Quarterly Targets |                 |                 |                 |
|--------|-----------------------|------------------|--------------------------|-------------------|-----------------|-----------------|-----------------|
|        |                       |                  |                          | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |

#### **Focus Area: Sport & Recreation Programmes promoting Youth Development**

|     |   |           |        |       |       |       |       |
|-----|---|-----------|--------|-------|-------|-------|-------|
| 9.1 | No. of schools provided with equipment and/or attire                                  | annually  | 400    | -     | -     | -     | 400   |
| 9.2 | No. of school sport structures supported.   | Quarterly | 75     | 30    | -     | 30    | 15    |
| 9.3 | Number of learners participating in school sport tournaments at a district level      | Quarterly | 12 000 | 4 000 | 4 000 | 1 000 | 3 000 |
| 9.4 | Number of learners participating in school sport tournaments at a provincial level    | Quarterly | 3000   | 1000  | 1000  | -     | 1000  |
| 9.5 | Number of learners supported to participate in the National School Sport Championship | Quarterly | 690    | 110   | 240   | 340   | -     |

#### **Focus Area: Youth Development through job creation/skill development**

|     |   |           |     |    |     |     |    |
|-----|---|-----------|-----|----|-----|-----|----|
| 9.6 | No. of school sport coordinators remunerated  | Annually  | 135 | -  | 135 | -   | -  |
| 9.7 | No. of people trained to deliver school sport | Quarterly | 435 | 50 | 235 | 100 | 50 |

| IND NO  | Performance Indicator                              | Reporting Period | Annual target<br>2017/18 | Quarterly Targets |                 |                 |                 |
|---|--|------------------|--------------------------|-------------------|-----------------|-----------------|-----------------|
|   |  |                  |                          | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
| <b>Focus Area: Promoting access to sport and recreation through support for Vulnerable Groups</b> |  |                  |                          |                   |                 |                 |                 |
| 9.8   | No. of Disability School Code structures supported | Quarterly        | 10                       | 4                 | 4               | -               | 2               |
| 9.9   | No. of learners with disability supported          | Quarterly        | 3,000                    | 1,250             | 1,250           | -               | 500             |

#### 5.8.4.1 Analysis of Budget: School Sport

| Sub – Programme                                   | Audited outcomes |               |               | Adjusted Approp | Medium – Term Expenditure Estimate |               |               |
|---|------------------|---------------|---------------|-----------------|------------------------------------|---------------|---------------|
|   | 2013/14          | 2014/15       | 2015/16       |                 | 2016/17                            | 2017/18       | 2018/19       |
| School Participation Programme(Mass School Sport) | 37,888           | 34,060        | 47,352        | 36,870          | 34,063                             | 46,833        | 49,268        |
| Talent Identification Programme(Junior Sport)     | 15,990           | -             | 10,240        | 9,000           | 9,200                              | 9,251         | 9,923         |
| <b>Total: School Sport</b>                        | <b>53,878</b>    | <b>34,060</b> | <b>57,592</b> | <b>45,870</b>   | <b>43,263</b>                      | <b>56,084</b> | <b>59,191</b> |

#### 5.9 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

| Sub - Programme | Audited Outcomes |                |                | Adjusted Approp | Medium – Term Expenditure Estimate |                |                |
|-----------------|------------------|----------------|----------------|-----------------|------------------------------------|----------------|----------------|
|                 | 2013/14          | 2014/15        | 2015/16        |                 | 2016/17                            | 2017/18        | 2018/19        |
| Management      | 78,633           | 48,499         | 65,804         | 81,075          | 98,614                             | 113,843        | 122,080        |
| Sport           | 161,281          | 202,611        | 164,257        | 165,199         | 183,333                            | 173,283        | 182,111        |
| Recreation      | 40,464           | 74,486         | 63,906         | 51,930          | 51,090                             | 45,136         | 47,335         |
| School Sport    | 53,878           | 34,060         | 57,592         | 45,870          | 43,263                             | 56,084         | 59,191         |
| <b>Total</b>    | <b>334,256</b>   | <b>359,656</b> | <b>351,559</b> | <b>344,074</b>  | <b>376,300</b>                     | <b>388,346</b> | <b>410,717</b> |

| Economic classification          | Audited Outcomes |               |               | Adjusted Approp | Medium – Term Expenditure Estimate |               |               |
|----------------------------------|------------------|---------------|---------------|-----------------|------------------------------------|---------------|---------------|
|                                  | 2013/14          | 2014/15       | 2015/16       |                 | 2016/17                            | 2017/18       | 2018/19       |
| Current payments                 | 255,120          | 243,957       | 256,892       | 242,644         | 260,332                            | 289,788       | 308,492       |
| Compensation of employees        | 79,498           | 77,179        | 82,908        | 76,440          | 96,576                             | 97,208        | 104,942       |
| Good and services                | 175,622          | 166,778       | 173,984       | 166,204         | 163,756                            | 192,580       | 203,550       |
| Other                            |                  |               |               |                 |                                    |               |               |
|                                  |                  |               |               |                 |                                    |               |               |
| <b>Transfer and subsidies to</b> | <b>58,152</b>    | <b>88,785</b> | <b>76,472</b> | <b>64,962</b>   | <b>86,830</b>                      | <b>69,192</b> | <b>72,023</b> |
| Provinces and municipalities     | 21,465           | 22,200        | 21,650        | 13,141          | 37,839                             | 16,000        | 16,173        |

| Economic classification                     | Audited Outcomes |                |                | Adjusted Approp | Medium – Term Expenditure Estimate |                |                |
|---|------------------|----------------|----------------|-----------------|------------------------------------|----------------|----------------|
|   | 2013/14          | 2014/15        | 2015/16        |                 | 2017/18                            | 2018/19        | 2019/20        |
| Departmental agencies and accounts          | -                | -              | -              | -               |                                    |                |                |
| Public Corporations and Private Enterprises | -                | -              | 5,318          | 3,132           | 4,000                              | 4,200          | 4,300          |
| Non – profit institutions                   | 35,911           | 65,144         | 48,593         | 47,447          | 44,391                             | 48,356         | 50,878         |
| Households                                  | 776              | 1,441          | 911            | 1,242           | 600                                | 636            | 672            |
|   |                  |                |                |                 |                                    |                |                |
| <b>Payments for capital assets</b>          | <b>20,984</b>    | <b>26,914</b>  | <b>18,195</b>  | <b>36,468</b>   | <b>29,138</b>                      | <b>29,366</b>  | <b>30,202</b>  |
| Buildings and other fixed structures        | 20,984           | 26,914         | 18,195         | 36,468          | 29,138                             | 29,366         | 30,202         |
| Machinery and equipment                     | -                | -              | -              | -               |                                    |                |                |
| Software and other intangible assets        | -                | -              | -              | -               | -                                  | -              | -              |
| <b>Payment for Financial Assets</b>         | <b>-</b>         | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>                           | <b>-</b>       | <b>-</b>       |
| <b>Total</b>                                | <b>334,256</b>   | <b>359,656</b> | <b>351,559</b> | <b>344,074</b>  | <b>376,300</b>                     | <b>388,346</b> | <b>410,717</b> |

## Performance and Expenditure Trends

### Programme 2: Sport and Recreation.

During 2013/14 and 2014/15 the actual expenditure increased to keep in line with funding received from Provincial Treasury to deliver on the War-Room Intervention Programme. The decrease in the 2015/2016 is attributed to the suspension of R20 million for the Kings Park Sports Precinct. The Department faced a further decline in its equitable share allocation in the 2016/17 due to 2% mandatory budget cut imposed by Provincial Treasury within Goods and services. The department's allocation over the 2017/18 MTEF includes additional funding in lieu of previous wage agreements, inflationary costs associated with medical benefits, initiative funding received from DEDTEA for PMB Bike City in support of the UCI National Cycling Tournament and

infrastructure costs for the Kings Park Sports Precinct.

The Departments allocation includes allocations in respect of both the EPWP Integrated Grant and the Social Sector EPWP Incentive Grant for Provinces. There is no allocation at this stage against these Grants in the outer years.

The decrease against the Management Sub-Programme in 2014/15 is due to funds reprioritised to Programme 1 under *Goods and services* for the setting up of the Ugu and Umzinyathi district offices. The increase in the 2015/16 is mainly attributed to additional funding received in respect of the 2015 wage agreement, appointment of permanent Sports Officers and relocation of staff to Umzinyathi and Harry Gwala District Offices. The increase in 2016/17 and over the MTEF was to

accommodate the appointment of 8 critical positions within the service delivery arm.

The spending against the sub-programme: Sport in 2014/15 is due to various additional funding received for events, such as the U19 International Football Tournament, 20th AIMS congress, Dusi Canoe Marathon, etc. Furthermore, funds were reprioritised from the sub-programme: Recreation for hosting of the JZ Chess Open event in December 2014 that has now become an annual event. The decrease in 2015/16 is due to the suspension of R20 million for the construction of the Kings Park Sports Precinct, with R10 million being re-allocated in both 2016/17 and 2017/18.

Spending in 2014/15 within the Recreation Sub-Programme is due to a portion of the carry-through funding in respect of the war room intervention programmes, as well as the Social Sector EPWP Incentive Grant for Provinces. The high allocation in 2015/16 year compared to the outer years is due to the increase in allocation of the Social Sector Incentive Grant for Provinces. The other contributing factor was as a result of the directive from SRSA to minimise the use of volunteers employed within MPSD Grant and rather train teachers to perform the task of volunteers. The Department was forced to continue employing the volunteers until the expiration of the contract period which was 31 October 2015. The funding had to be reprioritised from within equitable share funding therefore the substantial increase within the Recreation Sub-Programme. The 2016/17 year and the MTEF projects a decline in budget allocation and this was mainly as a result of the expiration of the agreements with contract employees.

The School Sport sub-programme comprises mainly the MPSD grant funding. The decrease in 2014/15 is due to the movement of funds from the sub-programme: School Sport to the sub-programme: Sport to conform to the uniform budget structure for the sector. In the 2015/16

year the budgets allocated through the MPSD Grant for the implementation of school sports was not sufficient for the implementation of the programme in all priority areas therefore the Department reprioritised funds from the equitable share allocation to sustain this programme. Due to the National budget cuts the allocation reduced in the 2016/17 and 2017/18 financial years. But the grant allocation for the Province increase from the 2018/19 and the 2019/20 year.

The projections within compensation of employees is based on the current staff complement (permanent, contract and volunteers) and having taken into account the increased wage adjustments from prior years and the anticipated adjustments going forward. The allocation also makes provision for critical, vacant and funded posts as per the new/approved organizational structure. Spending against Compensation of employees fluctuates over the seven-year period. The decrease in 2014/15 was due to the non-filling of budgeted, vacant posts due to the non-implementation of the new organisational structures. The 2015/16 expenditure increased as a result of the carry-through costs of the above-budget wage agreement. The 2016/17 year saw a decrease in expenditure due to the freezing of all vacant non-OSD posts as well as the reduction in the number of volunteer sport co-ordinators employed. The 2017/18 MTEF projects for the carry-through of 2016 wage agreement, and the inflationary costs associated with medical allowances.

Goods and services caters for provincial sporting events which the department hosts. The department received additional funding in 2013/14 in respect of carry-through funds for the hosting of Soccerex, as well as the match between Bafana Bafana and Botswana. Funds were also allocated for the war room intervention programmes, as well as OSS initiatives. The increase in 2015/16 is due to the reprioritisation of funds from Programme 1 against Compensation of employees for various

major events and programmes, of which some were under-budgeted for and some were not budgeted for, such as SALGA Games, Beach Soccer, Sport Awards and Provincial Women's Symposium. In addition, the increase was for the district, provincial and national schools' athletics championships which were implemented in preparation for the Olympic Games. The increase in the outer years is due to inflationary increments. The increase was offset by the 2 per cent reduction against the department's Goods and services equitable share budget over the MTEF.

The allocation against Transfers and subsidies to: Provinces and municipalities relates to the construction of new sport and recreation facilities, with municipalities as implementing agents. The 2015/16 Main Appropriation was increased due to the suspension of R30 million from 2014/15 to 2015/16 in respect of the construction of the Kings Park Sports Precinct, however during the Adjustment Estimate phase R20 million was suspended with R10 million per year being re-allocated in 2016/17 and 2017/18, respectively in line with the specific milestones stipulated in the MOA between the Department and the EThekweni Municipality.

*Transfers and subsidies to: Non-profit institutions* caters for payments made to sporting federations and other sporting bodies to assist with the promotion and development of sport and recreation. The substantial increase in 2014/15 is attributed to additional funding received for hosting of the 20th AIMS congress, Dusi Canoe Marathon and the suspension of Pietermaritzburg Bike City funding from DEDTEA. The decrease in the 2015/16 year was due to once-off payments being received in the 2014/15 year for which there was no carry-over. With the promotion of a pathway for the optimization of talent to elite international levels, the department decreased its transfer payment allocation to Non-profit Institutions in 2017/18 MTEF. The decrease can also be attributed to the reduction in the PES allocation as a result of data

updates of the PES formula as well as fiscal framework reductions. The Department effected cuts to the PMB Bike City(Cycling SA) in the MTEF period in line with reductions effected to all sporting federations. The vision of transferring funds to sport federations is to ensure that each sporting code begins to approximate the demographics of the country thereby escalating our performances on the international arena.

*Transfers and subsidies to: Households* caters for leave gratuities, which are difficult to budget for due to their uncertainty. The department allocates sport scholarship and talent retention bursaries. The decrease in the bursary allocation over the 2016/17 and the MTEF period is as a result of the centralisation of external bursaries to the Office of the Premier.

*Buildings and other fixed structures* caters for the construction of sport facilities by the department. The increase from 2013/14 to 2014/15 can be attributed to the number of construction projects that the department undertook directly in an effort to fast track service delivery. The low spending within the Infrastructure category in the 2015/16 was due to uncertainties with the location of the site and in awarding the required tenders for the construction of Mbongolwane and Gcilima/Thokotha Sportsfield. The tender for construction of these facilities was only awarded in the 4th quarter of the 2015/16 financial year and the sportsfields will be completed in 2016/17 financial year. The decrease in allocation over the MTEF period was due to the reprioritisation of funds from Buildings and other fixed structures to Transfers and Subsidies: Provinces and Municipalities as a result of the Departments decision to utilise the Municipalities as implementing agents for the construction of the Sports Facilities. Major projects have a life cycle of over 2 to 3 years and therefore these projects are rolled over from one financial year to the other. The Department measures its performance by projects completed at 100% and therefore will always achieve on its target.

# PART C: LINKS TO OTHER PLANS

## 6.0 IMPLEMENTATION OF THE CAPITAL INVESTMENT, MAINTENANCE AND ASSET MANAGEMENT PLAN

### 6.1 ASSETS UTILISED BY THE DEPARTMENT

The fluctuations over the 5-year period for machinery and equipment relates to the fact that the Department uses a zero based budgeting approach to estimate its capital requirement, which in turn is influenced by new staff appointments, new district offices

and the replacement of assets, which are obsolete, damaged or stolen.

The department utilises the HARDCAT system for the management of assets. The system is currently utilised for maintaining the fixed asset register.

|  | Actual        | Actual        | Actual        | Adjusted Budget | MTEF          | MTEF          | MTEF          |
|--|---------------|---------------|---------------|-----------------|---------------|---------------|---------------|
|  | 2013/14 R'000 | 2014/15 R'000 | 2015/16 R'000 | 2016/17 R'000   | 2017/18 R'000 | 2018/19 R'000 | 2019/20 R'000 |
| Machinery and equipment                  | 5,499         | 3,195         | 7,164         | 4,795           | 5,079         | 3,801         | 3,962         |
| Software                                 | 350           | 610           | 147           | 350             | 950           | 150           | 400           |
| <b>Total payments for capital assets</b> | <b>5,849</b>  | <b>3,805</b>  | <b>7,311</b>  | <b>5,145</b>    | <b>6,029</b>  | <b>3,951</b>  | <b>4,362</b>  |

The projected increase in spending against *Machinery and equipment* over the 2017/18 MTEF is as a result of projections for replacement of obsolete computer equipment and to cater for the IT needs of newly appointed staff. Additional vehicles will be required to replace obsolete vehicles that have passed their economic lifespan.

The allocation against *Software and other intangible assets* is due to the increase in purchases of machinery and equipment which would necessitate the purchase of more software packages. The peak in 2017/18 is due to the renewal and installation of computer software for the department, such as Foresight, Symantec and VMware.

### 6.2 FUNDING FOR THE CATEGORIES OF INFRASTRUCTURE SPENDING

The provision of sport and recreation facilities is a core function of the Department of Sport and Recreation. Funding for this function has been allocated at 2 levels. The **first** was in the form of transfer payments. Transfer payments were made to district and local municipalities who were the implementing agents. Agreements were entered into between the municipality and the department setting out the conditions of the transfer payments. The types of facilities built include athletic tracks, swimming pools, basic sport facilities with soccer fields, ablutions, combi courts and fencing. Transfer payments were based on

milestones as set out in the service level agreement between the Department and local municipality.

On completion, the facility is handed over to the municipality for use by the community. The maintenance of the facility is the responsibility of the municipality. The selection of where the facility is constructed is dependent on the IDP's (Integrated Development Plan) as the municipality must include the costs of maintenance in the budget. To assist the municipality to kick start the maintenance, the department procures and supplies each facility with a "maintenance equipment pack".

The **second** level for infrastructure development is the allocation of funding against the item purchase of capital assets for the construction of the facilities. This allocation is utilised to build smaller and other prioritised facilities e.g. combination

courts, outdoor gyms, children's play gyms, kick-about and sportsfields where the department is responsible for the procurement of the goods and services and for managing the entire project. These facilities are handed over to the schools and communities once it is completed. The assets are not recorded on the department's fixed asset register, as the Department has no further control over the asset once it is handed over.

The Department transfers grants to local municipalities for the employment of caretakers to maintain the newly constructed sport facilities. These grants are transferred over a two-year period. From 2013/14 to 2017/18 the Department received an additional allocation for the EPWP Integrated Grant and this has been utilised to fund the grants allocated for compensation of caretakers.

***The table below summarises the funding for the categories of infrastructure spending as mentioned above.***

|  | Actual        | Actual        | Actual        | Adjusted Budget | MTEF          | MTEF          | MTEF          |
|--|---------------|---------------|---------------|-----------------|---------------|---------------|---------------|
|  | 2013/14       | 2014/15       | 2015/16       |                 |               |               |               |
|  | R'000         | R'000         | R'000         | R'000           | R'000         | R'000         | R'000         |
| <b>New projects</b>  |               |               |               |                 |               |               |               |
| Sport Facilities, undertaken by municipalities through transfer payments | 18,165        | 18,900        | 20,000        | 11,141          | 35,839        | 16,000        | 16,173        |
| Smaller facilities, undertaken directly by the Department                | 29,001        | 40,175        | 19,688        | 36,823          | 29,238        | 29,366        | 30,202        |
| <b>Total new projects</b>  | <b>47,166</b> | <b>59,075</b> | <b>39,688</b> | <b>47,964</b>   | <b>65,077</b> | <b>45,366</b> | <b>46,375</b> |
|  |               |               |               |                 |               |               |               |
| <b>Maintenance Grants</b>  | 3,300         | 3,300         | 1,650         | 2,000           | 2,000         | -             | -             |
| <b>Total infrastructure</b>  | <b>50,466</b> | <b>62,375</b> | <b>41,338</b> | <b>49,964</b>   | <b>67,077</b> | <b>45,366</b> | <b>46,375</b> |

## 7.0 MEDIUM-TERM REVENUES

### 7.1 SUMMARY OF REVENUE

The Department receives a provincial allocation in the form of an equitable share, national conditional grant for Mass Participation and Sport Development (MPSD) and an EPWP Integrated and Social Sector Incentive Grant. A historical analysis of the budget from 2013/14 to 2014/15 demonstrates a significant increase in allocation.

Due to reductions in the proportional equitable share and reductions due to cost cutting measures, the overall budget decreased in 2015/16. Further decreases are due to the changes to the funding model for the Kings Park Sports Precinct and the

reduction of special initiative funding. In 2014/15, additional initiative funding was received for the roll-out of WRIP. Due to changes in the application of a formula for allocations by the Department of Public Works there has been a substantial decrease in the allocation of the EPWP Social Sector Incentive Grant in the 2015/16 financial Year. However, Department of Public Works allocated an additional amount in the 2016/2017 financial year in line with the EPWP phase 3 requirements to create additional FTE's. The EPWP Grants are allocated annually and thus the Department is unable to show projections over the outer years of MTEF period.

| Source of Funding    | Actual                | Actual         | Actual         | Adjusted Budget | MTEF           | MTEF           | MTEF           |
|----------------------|-----------------------|----------------|----------------|-----------------|----------------|----------------|----------------|
|                      | 2013/14               | 2014/15        | 2015/16        | 2016/17         | 2017/18        | 2018/19        | 2019/20        |
|                      | R'000                 | R'000          | R'000          | R'000           | R'000          | R'000          | R'000          |
|                      | Provincial Allocation | 331,237        | 359,722        | 344,194         | 321,212        | 350,998        | 349,802        |
| Conditional grants   | 79,883                | 85,435         | 90,131         | 98,090          | 98,427         | 132,031        | 138,439        |
| EPWP                 | 4,877                 | 10,160         | 3,502          | 8,234           | 14,165         | -              | -              |
| <b>Total Revenue</b> | <b>415,997</b>        | <b>455,317</b> | <b>437,827</b> | <b>427,536</b>  | <b>463,590</b> | <b>481,833</b> | <b>510,277</b> |

### 7.2 DEPARTMENTAL REVENUE COLLECTION

The only forms of Revenue Collection within the department is through the *sale of tender documents* and *commissions received on insurances paid* and *garnishee order deductions*. The department's revenue collection increased substantially by 145% in the 2015/16 year in comparison to the previous financial years. An amount of R 410 000 and R 312 000 was received from various organisations towards the

sponsorship of the Department's annual sports awards for the 2015/16 and 2016/17 years respectively. The steady collection over the 2017/18 MTEF compared to previously is due to the sale of capital assets. The collection of revenue from transactions in financial assets and liabilities is mainly from the recovery of debts and is therefore difficult to accurately project against.

The table below shows the actual revenue for the period 2013/14 to 2015/16 and the

projected revenue for the 2017/18 to 2019/20.

***The table below summarises the revenue received by the Department:***

|                      | Actual        | Actual        | Actual        | Revised Budget | MTEF          | MTEF          | MTEF          |
|----------------------|---------------|---------------|---------------|----------------|---------------|---------------|---------------|
|                      | 2013/14 R'000 | 2014/15 R'000 | 2015/16 R'000 | 2016/17 R'000  | 2017/18 R'000 | 2018/19 R'000 | 2019/20 R'000 |
| Non tax receipts     | 737           | 399           | 979           | 740            | 413           | 432           | 452           |
| <b>Total Revenue</b> | <b>737</b>    | <b>399</b>    | <b>979</b>    | <b>740</b>     | <b>413</b>    | <b>432</b>    | <b>452</b>    |

### 7.3 CONDITIONAL GRANTS

The Department receives a conditional grant from the Sport and Recreation South Africa (SRSA) for the Mass Participation and Sport Development Programme (MPSD). This consists of School Sport, Community Mass Participation (Siyadlala) and Club Development incorporating the academies. “*Getting the Nation to Play*” is the key objective of the conditional grant programme by taking sport and recreation

to the masses in previously disadvantaged communities and schools.

The steady increase in the allocation over the 7-year budget cycle is as a result of SRSA ring-fencing funding for the National Top Schools Tournament and realignment of the Grant Framework to the National Sport and Recreation Plan and the National Development Plan (NDP).

***The table below gives an analysis of the budget for the Mass Sport and Recreation Participation Programme (Conditional Grants)***

| Components of the Conditional Grant               | Audited Outcomes |               |               | Adjusted approp<br>2016/17 | Medium – Term Expenditure Estimate |                |                |
|---|------------------|---------------|---------------|----------------------------|------------------------------------|----------------|----------------|
|   | 2013/14          | 2014/15       | 2015/16       |                            | 2017/18                            | 2018/19        | 2019/20        |
| Community Recreation (Siyadlala)                  | 17,173           | 25,437        | 24,207        | 24,887                     | 15,373                             | 21,136         | 22,235         |
| School Participation Programme(Mass School Sport) | 37,888           | 34,060        | 47,352        | 36,870                     | 34,063                             | 46,833         | 49,268         |
| Club Development                                  | 24,822           | 24,008        | 18,572        | 29,881                     | 34,648                             | 44,343         | 46,192         |
| Grant Management                                  | -                | -             | -             | 6,452                      | 14,343                             | 19,719         | 20,744         |
| <b>Total:</b>                                     | <b>79,883</b>    | <b>83,505</b> | <b>90,131</b> | <b>98,090</b>              | <b>98,427</b>                      | <b>132,031</b> | <b>138,439</b> |

Unemployed youth had been appointed as hub-coordinators, activity coordinators, cluster co-ordinators and school sport assistants to run programmes in the hubs, clubs and schools. The codes of sport introduced to the schools and communities

were Indigenous Games, Jukskei, Basketball, Gymnastics, Swimming, Aerobics, Dancesport, Handball, Athletics, Rugby, Volleyball, Soccer, Netball and Cricket. Basic equipment is provided to the schools and the communities which is

utilised to run the programmes on a day-to-day basis. Due to funding pressure, the sports assistant contracts were not renewed in November 2015, leaving the sustainability of the programme under severe pressure.

With the hubs, clubs and schools, there is a formal structure in place for individuals who have participated in the MPSD to develop their skills in the relevant sport codes by receiving appropriate coaching and participating in ongoing leagues and competitions. The clubs are affiliated to the sport federations and this process assists with the identification and development of talent and the promotion of high performance programmes.

Funding has been allocated through the conditional grant for the roll-out of the Academy System which is expected to yield huge dividends as the Department falls in sync with Sport and Recreation South Africa (SRSA) and South African Sports Confederation and Olympic Committee (SASCOC) in pursuing excellence in preparation for international competition. The fast-tracking of the academy system is

designed to improve accessibility by many from disadvantaged and rural backgrounds to sport science, proper nutritional plans, research and management of injuries. The MPSD grant also makes provision for the support of Sport Councils (Confederations). The Sport Confederations enhance uniformity on sport development through a comprehensive approach and strategy on the delivery of sport with a full buy-in from all key stakeholders.

#### **EPWP Incentive Grant for Social Sector and Integrated Grant for Provinces:**

Due to changes in the application of a formula for allocations by the Department of Public Works there was a substantial decrease in the allocation of the EPWP Social Sector Incentive Grant in the 2015/16 financial Year. But, the allocation was increased in 2016/17 to create additional FTE's in the existing programmes. The EPWP Grants are allocated annually and thus the Department is unable to show projections over the two outer years of the 2017/18 MTEF.

*The EPWP grant allocation is shown below:*

| Grant Allocation                           | 2013/14      | 2014/15       | 2015/16      | 2016/17      | 2017/18       | 2018/19 | 2019/20 | Programme Location                                       |
|--|--------------|---------------|--------------|--------------|---------------|---------|---------|--|
| EPWP Incentive Grant for the Social Sector | 4,327        | 8,058         | 1,502        | 6,234        | 12,165        | -       | -       | Siyadlala/Recreation for employment of WRIP coordinators |
| EPWP Integrated Grant for Provinces        | 550          | 2,102         | 2,000        | 2,000        | 2,000         | -       | -       | Facilities for employment of caretakers                  |
| <b>TOTAL</b>                               | <b>4,877</b> | <b>10,160</b> | <b>3,502</b> | <b>8,234</b> | <b>14,165</b> | -       | -       |  |

## **8.0 CO-ORDINATION, CO-OPERATION AND OUTSOURCING PLANS**

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### **8.1 INTERDEPARTMENTAL LINKAGES**

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All Departments have as their primary stakeholder, the citizens of KwaZulu-Natal and South Africa as a whole. Collectively departments will better deliver on mandates set by government if they work together. To deliver effective programmes the department enters into formal partnerships with NGO's and other government departments. Attached is a list of government departments that can assist with the effective delivery of sport and recreation to meet government mandates and priorities.

✓ **Department of Education:**

This relationship will be critical for the implementation of the Mass School Sport, for competitive school sport at a National Level and various programmes within the Social Sector Cabinet Cluster.

**Department of Health:**

✓ To get people active through sport and recreation and promoting a healthy lifestyle. Co-ordination with Healthy Lifestyles and Health promotion programmes and various programmes within the Social Sector Cabinet Cluster. This will

see a reduction of illnesses and medical costs.

inmates of correctional services institutions.

**Department of Works:**

- ✓ To provide guidance on the norms and standards for the construction and renovation of sport facilities and various programmes within the Social and Economic Sector Cabinet Cluster.

**Department of Transport:**

- ✓ To provide appropriate roads in rural areas to make sport accessible to all and various programmes within the Social Sector Cabinet Cluster.

**Department of Community, Safety & Liaison:**

- ✓ To promote moral regeneration programmes.

**Department of Social Welfare:**

- ✓ To ensure that programmes are available to street kids, senior citizens, unemployed to ensure they are occupied, engaged in positive and healthy lifestyles
- ✓ Various programmes within the Social Sector Cabinet Cluster.

**Department of Correctional Services:**

- ✓ To ensure that human capacity development programmes and recreational events are provided to officials and especially the

**Office of the Premier:**

- ✓ To implement cabinet directives, coordinate the objectives and activities for funding received for programmes within the various Cabinet Clusters.

**Department of Local Government and Traditional Affairs:**

- ✓ To co-ordinate the objectives and activities for funding received for the programmes within the Social Sector Cabinet Cluster.

**Department of Arts and Culture:**

- ✓ To consolidate provision of community programmes by collaboration within the Social Sector Cabinet Cluster.

**Sport and Recreation South Africa:**

- ✓ Programme Implementation Agency Agreements for receipt of the conditional grants to implement the Mass Participation Programmes in schools and communities and directives from MINMEC and Tech MINMEC.

## **8.2 LOCAL GOVERNMENT LINKAGES**

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The Department works closely with the district and local municipalities as the implementing agents for the provision of sporting facilities. The maintenance of the facilities resides with the municipality. There must be the same level of commitment from both the Department and the Municipality to ensure the facility is optimally utilised, operational and appropriately maintained.

Sport and Recreation must be delivered at grass roots level, therefore the Department will work closely with the local municipalities to implement a number of the sport and recreation programmes. An example of this partnership lies in the Department's Community Mass Participation Programme, which is coordinated in the wards of the different local and district

municipalities. The Department is dependent on the municipalities to assist with the provision of facilities, recruitment of volunteers, identification of service providers and storing of appropriate equipment. The Department is a willing partner in the presentation of the SALGA Games to disadvantaged youth from the local municipalities.

## **8.3 PUBLIC ENTITIES**

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No public entities report to the executive authority for Sport and Recreation

## **8.4 PUBLIC, PRIVATE PARTNERSHIPS, OUTSOURCING, ETC.**

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The Department has not entered into any public private partnerships.

# PART D: ANNEXURES

## 9.0 ANNEXURE A: DEPARTMENTAL ALIGNMENT TO NDP, MTSF, PGDP AND NSRP

### 9.1 DEPARTMENTAL PROGRAMME LINKS TO NDP:

| NDP PRIORITIES   |   | LINKS TO DEPARTMENTAL PROGRAMMES   |  |  |
|--|---|--|--|--|
| NDP GOAL   | NDP FOCUS   | STRATEGIC GOAL   | STRATEGIC OBJECTIVE  | PROGRAMME LOCATION                                 |
| Promoting social cohesion across society through increased interaction across race and class | Sport plays an important role in promoting wellness and social cohesion.  | <b>Strategic Goal 5:</b><br>Promote social cohesion and national identity through participation in sport and recreation                  | To promote the local economy & social cohesion by hosting/supporting strategic/major and mass-based sport events.                | Cross- cutting across all Departmental Programmes: |
| Equalising opportunities, promoting inclusion and redress                                    | The transformation vision for sport in 2030 is that participation in each sporting code begins to approximate the demographics of the country.        | <b>Strategic Goal 4:</b><br>To transform the sport and recreation sector through the creation of access and equal opportunities for all. | To promote mass participation and talent optimization through support for clubs and academies of sport.                          | Club Development                                   |
|  | Government must ensure, that there are adequate facilities for the majority of the population to play sport and that these are adequately maintained. |  | To improve access through the delivery of community and school sport and recreation facilities.                                  | S&R Infrastructure Planning & Development.         |
|  | South Africa's sporting results are as expected of a middle-income country with a population of about 50 million and with                             | <b>Strategic Goal 2:</b><br>To promote and contribute to improved performance through talent optimization, development and               | To deliver sport development and high performance programmes through affiliated provincial sport federations and other entities. | Community Sport Promotion & Development,           |

| NDP PRIORITIES  |  | LINKS TO DEPARTMENTAL PROGRAMMES  |   |   |
|---|--|---|---|---|
| NDP GOAL  | NDP FOCUS  | STRATEGIC GOAL  | STRATEGIC OBJECTIVE   | PROGRAMME LOCATION  |
|   | historical excellence in a number of sporting codes.                       | high performance programmes.  |   |   |
|   | Reintroduce sport in schools.  | <b>Strategic Goal 6:</b><br>Maximise access to sport, recreation and physical education in every school in KwaZulu-Natal. | To provide an integrated and sustainable sport and recreation programme in schools.   | School Sport  |
| Promoting active citizenry and broad-based leadership | South Africans need to be more physically active as part of their culture. | <b>Strategic Goal 1:</b><br>To promote and contribute to the health and well-being of our citizens.                       | To promote active and healthy lifestyles through mass participation programmes implemented in activity hubs and clubs (Siyadlala) | Community Recreation (Community Mass Participation - Siyadlala) |
|   |  |   | People actively participating in organised sport and active recreation events to promote active and healthy lifestyles.           | Organized/Specialized Recreation                                |

## 9.2 DEPARTMENTAL PROGRAMMES LINKS TO MTSF:

| MTSF TARGETS  |   | LINKS TO DEPARTMENTAL PROGRAMMES  |  |  |
|---|---|---|--|--|
| MTSF OUTCOME  | MTSF ACTIONS  | STRATEGIC GOAL  | PERFORMANCE INDICATORS   | PROGRAMME LOCATION                                 |
| <b>Sub-Outcome 3:</b><br>Promoting social cohesion across society through increased interaction across race and class | Increase the access of South African citizens to sport and recreation activities. | <b>Strategic Goal 5:</b><br>Promote social cohesion and national identity through participation in sport and recreation | <ul style="list-style-type: none"> <li>No. of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards (Social Cohesion)</li> <li>No. of provincial programmes promoting social cohesion supported (Disability Sport)</li> <li>No. of learners supported to participate in the national school sport competitions (Disability Sport)</li> <li>No. of learners participating in the school sport tournaments at a district level</li> <li>No. of people actively participating in organised sport and active recreation events</li> </ul> | School Sport<br>Organised and Community Recreation |

| MTSF TARGETS |  | LINKS TO DEPARTMENTAL PROGRAMMES |  |  |
|--------------|--|----------------------------------|--|--|
| MTSF OUTCOME | MTSF ACTIONS   | STRATEGIC GOAL                   | PERFORMANCE INDICATORS   | PROGRAMME LOCATION                                 |
|              | Provide mass participation opportunities   |                                  | (Recreation/Siyadlala)   |  |
|              |  |                                  | <ul style="list-style-type: none"> <li>No. of Mass Participation Sport events inclusive of social cohesion programmes hosted (District/Provincial Youth Runs)</li> <li>No. of participants in mass participation sport events (targeting social cohesion through District/Provincial Youth Runs)</li> </ul>  | Community Participation (Stakeholder Management)   |
|              | Advocate transformation in sports  |                                  | <ul style="list-style-type: none"> <li>No. of sport federations monitored on transformation (SRSA Transformation Charter)</li> </ul>   | Management   |
|              | Provide adequate sport and recreation facilities and ensure that these are maintained                      |                                  | <ul style="list-style-type: none"> <li>No. of sport and recreation facilities built, renovated and or maintained</li> <li>No. of outdoor gym parks built to promote healthy lifestyles (in communities)</li> </ul>   | Infrastructure Planning & Development (Facilities) |
|              | Encourage communities to organise sporting events, leagues and championships                               |                                  | <ul style="list-style-type: none"> <li>No. of domestic competitions supported (SALGA Games)</li> </ul>   | Community Participation (Stakeholder Management)   |
|              | Develop talented athletes through their sporting federations by providing them with opportunities to excel |                                  | <ul style="list-style-type: none"> <li>No. of affiliated provincial sport federations/entities supported through the transfer of funds</li> <li>No. of talented athletes supported within a structured development programme by sport federations</li> </ul>   |  |
|              | Support high performance athletes to achieve success in international sport                                |                                  | <ul style="list-style-type: none"> <li>No. of elite athletes receiving ongoing medical &amp; scientific support to achieve success in international sport (PRIME HP Institute – Social Cohesion)</li> <li>Total number of talented world-class youth of major sporting codes supported financially (External sport bursaries/scholarships to promote social cohesion)</li> </ul> |  |

### 9.3 DEPARTMENTAL LINKS TO PGDP:

| PGDS STRATEGIC GOAL                              | PGDS STRATEGIC OBJECTIVE                        | DEPARTMENTAL PROGRAMMES TO ADDRESS   |
|--|---|--|
| <b>Goal 3: Human &amp; Community Development</b> | 3.4: Develop Sustainable Human Settlements      | Development of sport and recreation infrastructure in communities and schools.   |
|  | 3.2: Enhance Health of Communities and Citizens | <p>Sustainable Healthy Lifestyle Clubs with accredited fitness coaches/sport coordinators to implement the healthy lifestyle campaign and sports programmes.</p> <p>Improved infrastructure development to support programmes.</p> <p>Support and capacitate educators at ECD's to inculcate a culture of appropriate physical activity amongst children.</p>  |
|  |   | <p>Support Age-in-Action to increase the number of sites/clubs to implement Golden Wednesday Programme targeting Senior Citizens.</p> <p>Provision of equipment/attire to Hubs/Clubs in Siyadlala Mass Participation to implement community recreation programmes. Hubs to be supplemented with employment of youth to implement programmes. Tournaments/Festivals at community levels.</p>  |
|  |   | <p>Revive the culture of school sport, especially in rural and township schools through the implementation of a School Sport Programme in 6,000 schools through the provision of equipment &amp; attire to needy schools, formation and support of Sport Focus Schools, Formation of District/ Provincial school sport structures, training and capacitation of educators and volunteers and hosting of the Top Schools Programme.</p> |
|  | 3.6: Advance Social Cohesion                    | <p>Promoting national identity and social cohesion through implementing Indigenous Games and Traditional Sports leagues at local and district levels.</p> <p>Encourage mass mobilisation in support of national and regional team competitions</p>   |

| PGDS STRATEGIC GOAL                       | PGDS STRATEGIC OBJECTIVE                             | DEPARTMENTAL PROGRAMMES TO ADDRESS  |
|---|--|---|
|   |  | Transforming sport through support of sport federations and recreational entities.  |
|   | 3.1: Alleviate Poverty & Enhance Social Welfare      | Job creation for unemployed youth to implement the Mass Participation and Sports Development Programme (MPSD) and WRIP.   |
| <b>Goal 2: Human Resource Development</b> | 2.3: Youth Skills Development and Life-Long Learning | Capacity building programmes aimed at increasing the skill levels amongst coaches, administrators, volunteers & technical officials. (Long-Term Coaches Development Programme (SASCOC).<br><br>Empower youth to become responsible citizens and strengthen their sense of patriotism and national identity through Youth Camps.<br><br>Skills development of WRIP Coordinators and Activity Coordinators involved with MPSD (Mass Participation & Sport Development)<br><br>Empower youth through learner-ship and internship programmes. |
|   |  | Financial assistance to youth (Grade 8 to 12, and students at Tertiary level) with recognized sporting talent with the primary purpose of nurturing and retaining sporting talent within the Province. Emphasis is placed on recruiting talent from disadvantaged communities and rural areas.<br><br>Scientific and medical assistance through sport federations, Academies, UKZN Sport Science and PRIME High Performance Centre at Moses Mabhida.  |

## 9.4 NDP/MTSF/PGDP ALIGNMENT:

| NDP/ MTSF / PGDP ALIGNMENT   |  |   |  |   |  |
|--|--|---|--|---|--|
| 1<br>4<br><b>M</b><br><b>T</b><br><b>S</b><br><b>F</b><br><b>O</b><br><b>U</b><br><b>T</b><br><b>C</b><br><b>O</b><br><b>M</b><br><b>E</b><br><b>S</b> | 2. Education<br>3. Health<br>4. Safety<br>5. Employment<br>6. Skilled work force<br>7. Economic infrastructure<br>8. Rural development<br>9. Human settlements<br>10. Developmental local government<br>11. Environmental assets and natural resources<br>12. Better South Africa<br>13. Development oriented public service<br>14. Transforming society and uniting the country | 7<br><b>P</b><br><b>G</b><br><b>D</b><br><b>P</b><br><b>G</b><br><b>O</b><br><b>A</b><br><b>L</b><br><b>S</b> | 1. Human Resource development<br>2. Human and Community development<br>3. Strategic Infrastructure<br>4. Environmental Sustainability<br>5. Governance and Policy<br>6. Spatial equity | 3<br><b>0</b><br><b>P</b><br><b>G</b><br><b>D</b><br><b>P</b><br><b>B</b><br><b>J</b><br><b>E</b><br><b>C</b><br><b>T</b><br><b>I</b><br><b>V</b><br><b>E</b><br><b>S</b> | 1.1: Develop and Promote the Agricultural Potential of KZN<br>1.2: Enhance Sectoral Development through Trade Investment and Business Retention<br>1.3: Enhance Spatial Economic Development<br>1.4: Improve the Efficiency, Innovation and Variety of Government-led Job Creation Programmes<br>1.5: Promote SMME and Entrepreneurial Development<br>1.6: Enhance the Knowledge Economy<br>2.1: Improve Early Childhood Development, Primary and Secondary Education<br>2.2: Support skills alignment to economic growth-<br>2.3: Enhance youth and adult skills development and life-long learning<br>3.1: Eradicate poverty and improve social welfare<br>3.2: Enhance the health of communities and citizens<br>3.3: Safeguard and enhance sustainable livelihoods and food security<br>3.4: Promote sustainable human settlements<br>3.5: Enhance safety and security<br>3.6: Advance social cohesion and social capital<br>3.7: Promote youth, gender and disability advocacy and the advancement of women.<br>4.1: Development of seaports and airports<br>4.2: Develop road and rail networks<br>4.3: Develop ICT infrastructure<br>4.4: Ensure availability and sustainable management of water and sanitation for all<br>4.5: Ensure access to affordable, reliable, sustainable and modern energy for all.<br>4.6: Enhance KZN waste management capacity ....<br>5.1: Enhancing resilience of ecosystem services<br>5.2: Expand application of green technologies<br>5.3: Adapt and Respond to Climate Change<br>6.1: Strengthen policy and strategy coordination and inter-governmental relations<br>6.2: Build government capacity<br>6.3: Eradicate fraud and corruption<br>6.4: Promote participative, facilitative and accountable governance<br>7.1: Enhance the resilience of new and existing cities, towns and rural nodes, ensuring equitable access to resources, social and economic opportunities<br>7.2: Ensure integrated land use management across the Province, ensuring equitable access to goods and services, attracting social and financial investment |

## 9.5 LINKAGES BETWEEN GOVERNMENT PRIORITIES AND DEPARTMENTAL PROGRAMMES

During the planning process, the department has developed the programmes around the priorities of Government and categorised these into specific Focus Areas. With the departmental strategy of delivering integrated service delivery programmes, focus areas are run through and across all programmes. These linkages are consolidated in the table below:

| IND NO   | Performance Indicator   | Estimated Performance | Medium – Term Targets |         |         | Programme            | Pg. No. |
|--|---|-----------------------|-----------------------|---------|---------|----------------------|---------|
|  |   |                       | 2016/17               | 2017/18 | 2018/19 |                      |         |
| <b>Focus Area: Promote Social Cohesion through support for multi-cultural programmes</b>           |   |                       |                       |         |         |                      |         |
| 7.6  | No. of sustainable Indigenous Games recreation programmes supported at district level   | New                   | 11                    | 11      | 11      |                      |         |
| 7.7  | No. of Rec-rehab recreation programmes supported at district level                      | New                   | 24                    | 24      | 11      | Recreation           |         |
| 7.8  | No. of sustainable Rural Horse Riding recreation programmes supported at district level | New                   | 55                    | 55      | 55      |                      |         |
| 8.7  | No. of Indigenous Games clubs participating in the Indigenous Games Tournament          | 0                     | 100                   | 105     | 110     | Community Recreation |         |
| <b>Focus Area: Promoting access to sport and recreation through support for Vulnerable Groups.</b> |   |                       |                       |         |         |                      |         |
| 3.10   | No. of District Disability Structures supported   | New                   | 11                    | 11      | 11      | Community Sport      |         |
| 7.5  | No. of sustainable Golden Games recreation programmes supported at district level       | New                   | 11                    | 11      | 11      | Recreation           |         |
| 9.8  | No. of Disability School Code structures supported                                      | New                   | 10                    | 10      | 10      | School Sport         |         |
| 9.9  | No. of learners with disability supported   | New                   | 3,000                 | 3,000   | 3,000   |                      |         |
| 6.10   | No. of programmes promoting equity implemented (Women/Disability)                       | 12                    | 12                    | 12      | 12      | Strategic Projects   |         |

| IND NO   | Performance Indicator   | Estimated Performance<br>2016/17 | Medium – Term Targets |         |         | Programme          | Pg. No. |
|--|---|----------------------------------|-----------------------|---------|---------|--------------------|---------|
|  |   |                                  | 2017/18               | 2018/19 | 2019/20 |                    |         |
| <b>Focus Area: Promoting active &amp; healthy lifestyles to impact on the health of citizens</b> |   |                                  |                       |         |         |                    |         |
| 3.11   | No. of people actively participating in organised sport and active recreation events. (Youth Run/Ladies 10km) | 9,000                            | 9,500                 | 10,000  | 10,500  | Community Sport    |         |
| 4.7  | No. of people actively participating in organised sport and active recreation events.                         | New                              | 10000                 | 11000   | 12000   | Club dev           |         |
| 5.5  | No. of Health & Fitness Parks installed & established (Outdoor Gyms)  | 11                               | 11                    | 11      | 11      | Facilities         |         |
| 5.6  | No. of Children's Play Gyms installed   | 33                               | 33                    | 33      | 33      |                    |         |
| 5.7  | No. of Local Hub Centres developed  | -                                | 11                    | 11      | 11      |                    |         |
| 5.8  | No. of District Hub Fitness Centres developed   | -                                | 3                     | 3       | 3       |                    |         |
| 6.5  | No. of “#IChoose2BActive” Campaigns implemented at District Level   | New                              | 11                    | 11      | 11      | Strategic Projects |         |
| 6.6  | No. of people actively participating in sport and recreation promotion campaigns and events per year          | 2400                             | 4 000                 | 5 000   | 5 500   |                    |         |
| 7.1  | No. of Recreation Entities/ Agencies receiving financial support  | 5                                | 5                     | 6       | 6       | Recreation         |         |
| 7.2  | No. of mass based Recreation Day campaigns implemented, aimed at promoting active lifestyle.                  | New                              | 11                    | 11      | 11      |                    |         |

| IND NO  | Performance Indicator   | Estimated Performance<br>2016/17 | Medium – Term Targets |         |         | Programme            | Pg. No. |
|---|---|----------------------------------|-----------------------|---------|---------|----------------------|---------|
|   |   |                                  | 2017/18               | 2018/19 | 2019/20 |                      |         |
| 7.3   | No. of people actively participating in recreational programmes and campaigns   | 50,000                           | 55,000                | 60,000  | 65,000  | Community Recreation |         |
| 8.1   | No. of hubs provided with equipment and/or attire   | 120                              | 142                   | 120     | 120     |                      |         |
| 8.2   | No. of active recreation events organised & implemented   | 239                              | 167                   | 175     | 180     |                      |         |
| 8.3   | No. of Centres supported to promote Early Childhood Development   | 150                              | 55                    | 160     | 165     |                      |         |
| 8.4   | No. of people actively participating in organised sport and active recreation events  | 75,000                           | 75,000                | 80,000  | 85,000  |                      |         |
| <b>Focus Area: Promoting Long-Term Participant Development (LTPD) through implementation of the Academy System</b>  |   |                                  |                       |         |         |                      |         |
| 4.8   | No. of sport academies supported  | 8                                | 9                     | 10      | 11      | Club Development     |         |
| 4.9   | No. of athletes supported by sport academies  | 400                              | 450                   | 500     | 500     |                      |         |
| 4.10  | No. of people trained to deliver the sport academy programme  | 40                               | 40                    | 50      | 50      |                      |         |
| 4.11  | No. of Sport Focus Schools supported  | 7                                | 12                    | 14      | 16      |                      |         |
| <b>Focus Area: Promoting the transformation and development of sport with special emphasis on Rural Development</b> |   |                                  |                       |         |         |                      |         |
| 3.1   | No. of athletes from rural/disadvantaged communities supported to major events ( <i>Ladies 10km, Youth Run, Midmar Mile, Dusi</i> ) | 600                              | 625                   | 650     | 675     | Community Sport      |         |

| IND NO | Performance Indicator   | Estimated Performance<br>2016/17 | Medium – Term Targets |         |         | Programme  | Pg. No. |
|--------|---|----------------------------------|-----------------------|---------|---------|------------|---------|
|        |   |                                  | 2017/18               | 2018/19 | 2019/20 |            |         |
| 3.2    | No. of domestic/provincial competitions promoting talent identification supported (SALGA Games) | 12                               | 12                    | 12      | 12      | Club dev   |         |
| 3.3    | No. of District and Provincial Youth run Programmes supported                                   | 12                               | 12                    | 12      | 12      |            |         |
| 3.4    | No. of federations supported to send representative teams to provincial / national tournaments  | 15                               | 15                    | 15      | 15      |            |         |
| 3.5    | No. of sport federations / organisations receiving financial support by Transfer Payment        | 21                               | 21                    | 22      | 23      |            |         |
| 3.6    | No. of High Performance Programmes Supported  | 1                                | 1                     | 1       | 1       |            |         |
| 4.1.   | No. of clubs provided with equipment and/or attire  | 252                              | 900                   | 1000    | 1100    |            |         |
| 4.2    | No. of local leagues supported  | 184                              | 120                   | 130     | 140     | Facilities |         |
| 4.3    | No. of clubs in the Club Development Pilot project supported as per the service level agreement | -                                | 300                   | 349     | 349     |            |         |
| 4.4    | No. of clubs participating in the Rural Sport Development programme                             | -                                | 60                    | 70      | 80      |            |         |
| 5.1    | No. of sport & recreation facilities constructed/upgraded/rehabilitated                         | 4                                | 2                     | 2       | 2       | Facilities |         |
| 5.2    | No. of kick-about sport fields constructed in rural/disadvantaged communities to                | 11                               | 11                    | 11      | 11      |            |         |

| IND NO | Performance Indicator   | Estimated Performance<br>2016/17 | Medium – Term Targets |         |         | Programme          | Pg. No. |
|--------|---|----------------------------------|-----------------------|---------|---------|--------------------|---------|
|        |   |                                  | 2017/18               | 2018/19 | 2019/20 |                    |         |
| 5.3    | No. of combination (multi-purpose) courts constructed in schools/communities  | 11                               | 11                    | 11      | 11      | Strategic Projects |         |
| 5.4    | No. of municipalities receiving facility maintenance equipment to ensure sustained use of sport facilities            | 4                                | 4                     | 4       | 4       |                    |         |
| 6.1    | No. of chess programmes prioritised and supported   | -                                | 12                    | 12      | 12      |                    |         |
| 6.2    | No. of clubs/ organisations benefiting from community outreach programmes   | 425                              | 450                   | 450     | 450     |                    |         |
| 6.3    | No. of sport development programmes/ tournaments supported/implemented (Boxing/Football/Other Key Strategic Projects) | 7                                | 4                     | 4       | 4       |                    |         |
| 6.4    | No. of children/people benefitting from Learn to Swim/Water Safety Programmes   | 750                              | 600                   | 700     | 800     |                    |         |

#### Focus Area: Promotion of water safety with special emphasis on rural development

|      |  |     |    |    |    |            |  |
|------|--|-----|----|----|----|------------|--|
| 7.10 | No. of recreational holiday campaigns implemented to promote water safety (Beach/Dams/Rivers/Public Pools) | 5   | 4  | 4  | 4  | Recreation |  |
| 7.9  | No. of Water Safety campaigns supported at district level  | New | 11 | 11 | 11 |            |  |

#### Focus Area: Sport & Recreation Programmes promoting Youth Development

|     |   |     |     |     |     |                      |  |
|-----|---|-----|-----|-----|-----|----------------------|--|
| 8.6 | No. of youth participating in the National Youth Camp | 250 | 250 | 250 | 250 | Community Recreation |  |
| 9.1 | No. of schools provided with equipment and/or attire  | 400 | 400 | 400 | 400 |                      |  |
| 9.2 | No. of school sport structures supported.             | New | 75  | 75  | 75  |                      |  |

| IND NO | Performance Indicator   | Estimated Performance<br>2016/17 | Medium – Term Targets |         |         | Programme | Pg. No. |
|--------|---|----------------------------------|-----------------------|---------|---------|-----------|---------|
|        |   |                                  | 2017/18               | 2018/19 | 2019/20 |           |         |
| 9.3    | Number of learners participating in school sport tournaments at a district level      | 9 500                            | 12 000                | 12 500  | 13 000  |           |         |
| 9.4    | Number of learners participating in school sport tournaments at a provincial level    | 3 000                            | 3000                  | 3250    | 3500    |           |         |
| 9.5    | Number of learners supported to participate in the National School Sport Championship | 1 000                            | 690                   | 700     | 700     |           |         |

#### Focus Area: Strategic Corporate Support Services

|     |   |     |    |    |    |               |  |
|-----|---|-----|----|----|----|---------------|--|
| 2.1 | No. of policies on sport and recreation developed/reviewed & implemented  | 1   | 1  | 1  | 1  | CD Sport Prom |  |
| 2.2 | No. of Evaluation Studies Completed   | -   | 3  | 3  | 3  |               |  |
| 2.3 | No. of Provincial Programmes implemented (National Recreation Day/ Comrades/ Provincial Big Walk/Big Walk/We Run KZN) | New | 5  | 5  | 5  |               |  |
| 2.4 | Number of sport and recreation projects implemented by the provincial sports confederation                            |     | 12 | 12 | 12 |               |  |
| 2.5 | Number of administration standards met  | -   | 32 | 32 | 32 |               |  |

#### Focus Area: Support Local Economic Development through the hosting of major events/programmes

|      |   |    |    |    |    |                    |  |
|------|---|----|----|----|----|--------------------|--|
| 6.7  | No. of major events hosted and/or supported                       | 10 | 10 | 10 | 10 | Strategic Projects |  |
| 6.8  | No. of major football tournaments hosted                          | 2  | 1  | 1  | 1  |                    |  |
| 6.9  | No. of KZN Sport Awards hosted to recognize achievement           | 1  | 1  | 1  | 1  |                    |  |
| 7.11 | No. of major events organised and implemented at provincial level | 6  | 6  | 6  | 6  | Recreation         |  |

| IND NO  | Performance Indicator   | Estimated Performance<br>2016/17 | Medium – Term Targets |         |         | Programme            | Pg. No. |
|---|---|----------------------------------|-----------------------|---------|---------|----------------------|---------|
|   |   |                                  | 2017/18               | 2018/19 | 2019/20 |                      |         |
| <b>Focus Area: Youth Development through job creation/skill development</b> |   |                                  |                       |         |         |                      |         |
| 2.6   | No. of Activity Hub coordinators appointed on contract through EPWP Grant   | New                              | 494                   | -       | -       | CD Sport Prom        |         |
| 2.7   | Number of staff appointed on a long term contract   | 32                               | 31                    | 31      | 31      |                      |         |
| 3.7   | No. of frameworks developed to guide the empowerment/capacity building programmes   | New                              | 1                     | -       | -       | Community Sport      |         |
| 3.8   | No. of people trained   | 2,100                            | 2,200                 | 2,300   | 2,400   |                      |         |
| 3.9   | Total number of identified youth supported financially as part of talent optimization/retention (External sport bursaries/scholarships) | 18                               | 18                    | 22      | 25      | Club dev             |         |
| 4.5   | No. of people trained to deliver the Club Development Programme.  | 260                              | 280                   | 300     | 320     |                      |         |
| 4.6   | No. of clubs trained using the toolkit  | New                              | 349                   | 349     | 349     | Facilities           |         |
| 5.10  | No. of temporary jobs created as a result of sport and recreation facilities constructed.   | 280                              | 300                   | 350     | 350     |                      |         |
| 5.9   | No. of caretakers employed through grants to Local Municipalities to maintain/manage sport facilities                                   | 26                               | 26                    | 26      | 26      | Recreation           |         |
| 7.4   | No. of people receiving training in Recreation Programmes   | 850                              | 550                   | 575     | 600     |                      |         |
| 8.5   | Number of people in the hubs trained to deliver Siyatlala in the Mass Participation Programme   | 285                              | 431                   | 310     | 315     | Community Recreation |         |
| 9.6   | No. of school sport coordinators remunerated  | 135                              | 135                   | 135     | 135     | School Sport         |         |
| 9.7   | No. of people trained to deliver school sport   | 300                              | 435                   | 435     | 435     |                      |         |

## 9.6 THE NATIONAL SPORT AND RECREATION PLAN (NSRP)

The NSRP is the new National Sport and Recreation Plan as adopted by SRSA. The plan adopted by all major role-players at the National Sport and Recreation Indaba from 21-22 November 2011 is the national strategy for the sport and recreation sector in South Africa and is aligned to the revised White Paper on sport and recreation.

The National Sport and Recreation Plan (NSRP) state the Vision 2030 for Sport and Recreation and identify the **core values** desired to guide the implementation of the NSRP. The NSRP identifies 3 core pillars of implementation underpinned by transversal issues:

| <b>1. ACTIVE NATION</b><br><br>Will ensure that the nation participates in physical activities through sport and recreation activities.<br><br>Strategic Objectives of this pillar:  | <b>2. WINNING NATION</b><br><br>Will ensure that the talented individuals are recognized through Talent ID programmes and the pro-active implementation of programmes that will stimulate play, competition and skills development.<br><br>Strategic Objectives of this pillar:  |
|--|--|
| <ul style="list-style-type: none"><li>• Improve the health and well being of the nation by providing mass participation opportunities through active recreation.</li><li>• Maximise access to sport, recreation and physical education in every school in South Africa.</li><li>• Promote participation in sport and recreation by initiating and implementing targeted campaigns.</li></ul> | <ul style="list-style-type: none"><li>• Identify and develop talented athletes through the implementation of a structured system.</li><li>• Improve the performances of athletes and coaches by providing them with access to a comprehensive range of support programmes.</li><li>• Develop talented athletes by providing them with opportunities to participate and excel in domestic competitions.</li><li>• Develop elite athletes by providing them with opportunities to excel at international competitions.</li><li>• Acknowledge the achievements of South African sports-persons through the establishment of a recognition system.</li></ul> |

| 3. ENABLING ENVIRONMENT<br><br>The engagement of stakeholders to ensure that accessibility to sport and recreation is created.<br><br>Strategic Objectives of this pillar:  | TRANSVERSAL ISSUES<br><br>The transversal issues as identified by the NSRP are:  |
|---|--|
| <ul style="list-style-type: none"> <li>● Ensure that South African Sport and Recreation is supported by adequate and well-maintained facilities.</li> <li>● Provide formal sport participation opportunities through an integrated and sustainable club structure.</li> <li>● Integrate the development of South African sport at provincial and local levels through Sport Councils/Confederations.</li> <li>● Provide athletes with a forum to address their needs.</li> <li>● Support and empower SA coaches, administrators and technical officials.</li> <li>● Support the development of South African sport through a coordinated Academy System.</li> <li>● Provide national federations with administrative and governance support through the medium of a Sports House.</li> <li>● Empower the sport and recreation sector with relevant information through a well-equipped Sports Information Centre.</li> <li>● Empower the human resource base through the provision of accredited education and training.</li> <li>● Empower volunteers to adequately support the South African sports system.</li> <li>● Ensure that South African sport and recreation benefit from strategic International Relations.</li> <li>● Secure and efficiently manage financial resources to optimally support sport and recreation.</li> <li>● Capitalize on the impact that broadcasting and sponsorship have on the development of sport and recreation.</li> </ul> | <ul style="list-style-type: none"> <li>● Ensure that equal opportunities exist for all South Africans to participate and excel in sport and recreation through the adoption of deliberate transformation initiatives.</li> <li>● Maximise the return on investment by prioritising sporting codes best suited to broadening the participation base or achieving international success.</li> <li>● Ensure that the South African sport and recreation sector is globally respected for its high values and ethical behaviour.</li> <li>● Contribute to improved governance in sport through an alignment of the boundaries of provincial sport federations with geo-political boundaries.</li> <li>● Protect the rights and interests of talented athletes under the age of 18 years by providing clear guidelines regarding amateur and professional sport.</li> </ul> |

## 10.0 ANNEXURE B: ACRONYMS

| <b>ACRONYMS</b> |   |        |  |
|-----------------|---|--------|--|
| AFCON           | African Cup of Nations  | MPSDP  | Mass Participation and Sport Development Programme       |
| APRM            | African Peer Review Mechanism   | MSRPP  | Mass Sport and Recreation Participation Programme        |
| AsgiSA          | Accelerated and Shared Growth Initiative for South Africa                             | MTEF   | Medium Term Expenditure Framework                        |
| BAS             | Basic Accounting System   | NDP    | National Development Plan                                |
| BEE             | Black Economic Empowerment  | NSRA   | National Sport and Recreation Act                        |
| CATHSSETA       | Culture, Arts, Tourism Hospitality and Sports Sector Education and Training Authority | NSRP   | National Sport and Recreation Plan                       |
| CSIR            | Council for Scientific and Industrial Research  | OTP    | Office of the Premier                                    |
| DISSA           | Disability Sport South Africa   | PERSAL | Personnel and Salary Administration System               |
| DoE             | Department of Education   | PFMA   | Public Finance Management Act                            |
| DORA            | Division of Revenue Act, 2010   | PGDP   | Provincial Growth and Development Plan                   |
| DSR             | Department of Sport and Recreation  | PPP    | Public, Private Partnership                              |
| ECD             | Early Childhood Development   | PSETA  | Public Service Sector Education and Training Authority   |
| EPWP            | Extended Public Works Programme   | SASCOC | South African Sports Confederation and Olympic Committee |
| GIS             | Geographical Information System   | SCM    | Supply Chain Management                                  |
| GPS             | Geographical Positioning System   | SDG    | Sustainable Development Goals                            |
| IDP             | Integrated Development Planning   | SDIP   | Service Delivery Improvement Plan                        |
| MPL             | Member of the Provincial Legislature  | SETA   | Sector Education and Training Authority                  |
| HRD             | Human Resource Development  | SMEC   | Snowy Mountains Engineering Corporation                  |
| MDG             | Millennium Development Goals  | SMME   | Small, Medium and Micro Enterprises                      |
| JIPSA           | Joint Initiative on Priority Skills Acquisition                                       | SRSA   | Sport and Recreation South Africa                        |
| LSEN            | Learners with Special Educational Needs   | SWOT   | Strengths, Weaknesses, Opportunities, Threats            |
| LTAD            | Long-Term-Athlete-Development   | USSA   | University Sport South Africa                            |
| MIG             | Municipal Infrastructure Grant  | WRIP   | War-Room Intervention Programme                          |

## 11.0 ANNEXURE C: TECHINCAL INDICATOR DESCRIPTIONS





## sport and recreation

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